

**NORTHERN NEW MEXICO COLLEGE**



**NORTHERN NEW MEXICO COLLEGE  
BOARD OF REGENTS**

**SEPTEMBER 27, 2024**

# NORTHERN New Mexico College



## NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, September 27, 2024**, at **9:00am**, Via Zoom and in person at Northern New Mexico College, Board Room, Espanola, New Mexico.

Join Zoom Meeting

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

Meeting ID: 938 8418 1987

## FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. PUBLIC INPUT**
- IV. COMMENTS FROM THE BOARD**
  - A. Board of Regents Subcommittee Reports
    - 1. Governance Committee – Informational
    - 2. Housing Committee – Informational
    - 3. Audit, Finance, Facilities Committee – Informational
    - 4. Academic and Student Affairs Committee – Informational
    - 5. HERC Committee – Informational
    - 6. Coffee with Regents – Possible Action
- V. APPROVAL OF MINUTES**
- VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
  - A. Celebrate Northern – Informational
  - B. CUP/NMICC Report – Informational
  - C. NNMC Foundation – Informational
  - D. Introduction of Staff and Faculty – Informational
- VII. FACULTY SENATE PRESIDENT REPORT**
- VIII. STUDENT SENATE PRESIDENT REPORT**
- IX. STAFF REPORTS**
  - A. Provost & Vice President for Academic Affairs
    - 1. Presentation of Tenure Pen - Informational
    - 2. Associates of Applied Science of Technical Trades (Carpentry) - Action Required
  - B. Vice President for Finance & Administration
    - 1. Report of Actuals - Informational
    - 2. Board Resolution Supporting 2024 GO Bond 3 - Action Required

**X. EXECUTIVE SESSION**

- (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employee;
  - a. No items
- (2) Bargaining strategy preliminary to collective bargaining
  - a. No items
- (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
  - a. No items
- (4) Real estate acquisition or disposal.
  - a. No items

**XI. VOTE TO REOPEN MEETING** - Certification that only those matters described in the Executive Session Agenda were discussed in the closed session; if necessary, final action with regard to certain matters will be taken in Open Session

**XII. ADJOURNMENT**

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

# NORTHERN New Mexico College



## Board of Regents Policies & Procedures

**Purpose:** To provide an overview of the policies and procedures by which the board of regents will perform their duties.

**Policy:** It is the policy of the Board of Regents that their performance of their duties shall adhere to the highest of standards set forth in this document.

### **Institutional History:**

The Spanish American Normal School was founded in 1909 with a primary function of training teachers for the State's Spanish speaking population. As a state educational institution, it was created under Section 2141 of state law and Article 12 Section 13 of the New Mexico Constitution. As such, it is governed by a Board of Regents consisting of five regents. This institution and its differing missions and name changes throughout the years have always played an integral role in the State of New Mexico's goal to provide educational opportunities for its residents.

Early 1930's to 1950's – Emphasis was placed on four academic interrelationship divisions: Elementary Division, High School Division, Vocational Division and the College Division.

1953 – The State Legislature changed the name of the institution to Northern New Mexico State School and mandated that the institution provide training not available in public schools and implement a secondary school curriculum.

1959 – The Board of Regents adopted the name of Northern New Mexico College. Under this designation the College continued to maintain secondary educational functions (grades 712) as well as a college curriculum. By 1961 the school was offering two-year programs in business education, general studies, and selected vocational programs.

1969 – The high school curriculum was transferred to a newly created public school district and the curriculum at the College was limited to technical vocational course offerings.

1970 – The Board of Regents adopted a new name to indicate the change in course offerings. Thus, the New Mexico Technical Vocational School became the common designation.

1977 – The Board of Regents accepted a new mission of the institution and began the enormous task of combining the existing programs, philosophies and procedures to establish a comprehensive community college. In order to reflect the new mission, the name of the school was changed to Northern New Mexico Community College.

## NORTHERN New Mexico College



2004 – Legislative approval and accreditation was extended to Northern, permitting it to be the first community college in the state of New Mexico to offer a four-year degree, a BA in Elementary Education.

2005 – Legislation was enacted which changed the name of the school to Northern New Mexico College (hereafter “Northern”) and removed the two-year limit on accredited college level academic instruction to restore its original constitutional mission permitting it to offer four-year degrees in any program deemed necessary and appropriate.

### Accreditation

Northern is accredited through the Higher Learning Commission of the North Central Association of Colleges and Schools. Northern participates in the Academic Quality Improvement Program (AQIP), a new accreditation process based on quality improvement principles and values. As an AQIP school, Northern has integrated Total Quality Management (TQM) and the adaptation of Continuous Quality Improvement (CQI) as the way it conducts business—from strategic planning to execution of its day today operations.

### Mission

Northern New Mexico College is an inclusive, student-centered teaching and learning community, dedicated to excellence, empowering students, and transforming lives.

**Deleted:** The mission of Northern New Mexico College is to ensure student success by providing access to affordable, community-based learning opportunities that meet the educational, cultural, and economic needs of the region. ¶

### Vision

As a Hispanic- and Indigenous-serving institution, sustained by place, culture, and innovation — Northern is a beacon of higher education for all students, igniting minds to create vibrant futures.

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### Institutional Priorities

1. Increase annual enrollment both in student head count and credit hour totals
2. Increase student success through higher retention/graduation rates, and pathways to employment and graduate education.
3. Improve the quality, timeliness, accuracy, and consistency of communications within the College, as well as with community members and external stakeholders.
4. Foster a cohesive, productive, and effective Northern community where everyone on the team feels valued and takes pride in contributing to the College's educational mission.

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### Core Values

## NORTHERN New Mexico College



- **Student-Centered:** We honor every student as a unique individual and prioritize student needs in all decision making.
- **Mutual Respect:** We respect the differences of all peoples; diversity, equity, inclusion, and belonging are our strengths.
- **Integrity:** We value honesty, trust, and transparency.
- **Excellence:** We commit to continuous improvement and strive to excel in all that we do.
- **Servant Leadership:** We prioritize the growth, well-being, and empowerment of students, faculty, and staff, and are good stewards of resources entrusted to our care.

### Guiding Principles

- Each member of Northern’s community acts ethically and with integrity.
- Northern is sensitive to community needs and responds in ways that include community input.
- Using the Academic Quality Improvement Process, Northern’s community engages in collaborative decision making processes.
- Northern seeks and values the contributions of students, faculty, and staff.
- Northern provides relevant, quality, and affordable education to make students competitive and productive in the workforce.
- Northern is a catalyst for educational, social, and economic transformation.

### Strategic Pillars

- **Transformational Student Experience:** We journey together with our students through a positive proactive, personalized experience and become partners in their dreams.
- **Academic Excellence:** We teach with spirit and heart to provide a culturally responsive, 21st-century learning environment that sparks critical thinking and maximizes intellectual achievement.
- **Organizational Excellence:** We act with shared purpose and responsibility – focused on innovation and continuous improvement – committed to student success and empathetic, engaged leadership and expertise.
- **Strategic Partnerships:** We build partnerships that enhance student and institutional success and community well-being.

Northern is on a three-year cycle for conducting its comprehensive strategic plan at which time the mission and vision statements are reviewed and updated if necessary. The College annually reviews the fidelity of its practices with respect to the guiding principles in its annual survey of students, faculty, and staff.

### Institutional Governance

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# NORTHERN New Mexico College



## Board of Regents

Source of Authority – The control and management of Northern is vested in the Board of Regents, pursuant to N.M. Const. Art. XII, §13 and [NMSA 1978, Section 21-4-1](#).

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Governance Structure – The Board of Regents controls and manages Northern through direct exercise of its authority and through the delegation of authority to the President. [NMSA 1978, Section 21-1-10](#).

Membership of the Board – The Board of Regents’ consists of five members nominated by the Governor and appointed by and with consent of the Senate. New Mexico Constitution, Art. XII, Sec. 13. [When a new member is appointed to the Board, the member may choose to receive hard copies of the Faculty Handbook and the Regents’ Policy Manual, or elect to access the manuals online. New members also will receive a compilation of current New Mexico statutes pertaining to the Regents. The President and Chair of the Board of Regents will arrange briefing sessions for newly appointed Regents, as deemed necessary.](#)

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Qualifications – [Four](#) members must be qualified electors of the State of New Mexico, [one of whom shall be a member of the student body of the institution](#), and no more than three members shall be of the same political party. [New Mexico Constitution, Art. XII, Sec. 13](#).

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Term of Board Members – Members of the Board are appointed for a term of six (6) years, [with the terms of student members being two years](#), and hold office until a successor has been duly qualified. An appointee named to fill a vacancy while the Senate is not in session may retain membership until the next session of the Senate when the Governor shall appoint by and with the advice and consent of the Senate some qualified person to fill the unexpired term. [New Mexico Constitution, Art. XII, Sec. 13](#).

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Removal of Board Members – Members of the Board may not be removed except for incompetence, neglect of duty or malfeasance in office. No removal shall be made without notice of hearing and an opportunity for the member to be heard. The Supreme Court of the State of New Mexico has exclusive original jurisdiction over removal of members under rules it may promulgate. The decision of the State Supreme Court is final. [New Mexico Constitution, Art. XII, Sec. 13](#).

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Legal Authority – The Board of Regents is a legal entity created by Constitution and statute and has the legal authority of a body politic and corporate. As such, the Board has the authority, within the limits of New Mexico law, to: sue and be sued; contract; hold title to property, buy sell, lease or otherwise dispose of property; receive donations, grants, appropriations, bequests from governments, corporations or from individuals; employ necessary staff and faculty to carry out its mission; delegate authority to its administration; and take such actions as it deems necessary to fulfill its responsibility for the management and control of the institution.

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Role and Function – The Constitution and organic legislation vest the complete authority and responsibility for the control and management of Northern in the Board of Regents. Recognizing that the Board of Regents is made up of lay members who cannot devote fulltime to the management of Northern, the Board has determined that it will serve as a policy-making body and will delegate to its President the responsibility for the administration of the institution. Recognizing that it retains the complete responsibility for the operation of Northern, and recognizing that circumstances may require that the Board reassert authority which it has delegated to the administration, the Board generally defines its role as follows:

1. To assume legal responsibility and authority for all aspects of the institution.
2. To represent the residents of the State in establishing institutional policies, facilities, and programs. All policies of the institution, including Board, Staff and Faculty Policies and Procedures and the Faculty Constitution, shall be approved by the Board before they become effective.
3. To assist in obtaining adequate financial support.
4. To determine general operating policies of the institution.
5. To select a chief administrative officer (President) of the institution and delegate the responsibility for the administration of the institution to the President, consistent with its policies, recognizing that it retains all authority not specifically delegated and that authority which, by law, may not be delegated.
6. To act on recommendations presented by its President.
7. To assure compliance with law.
8. To grant degrees.
9. Establish, and periodically review, the mission, goals, objectives of the College, and a long-range campus master plan for the physical development of the College; create colleges, schools, and branches.
10. Approve the constitution or other governing document of faculty, staff, and student governing bodies and component or affiliated organizations, as determined to be appropriate by the President and the Board.
11. Enter into, and review biennially, operating agreements with the Board of Advisors of the branch community college, the Northern New Mexico College Foundation, and any other affiliated entity, as determined to be appropriate by the President and the Board.

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Regular Meetings of the Board – The Board shall hold all meetings after giving such notice as is required by the Open Meetings Act. A minimum of four meetings per year will be held.

Special Meetings – The Chairperson may call a special or emergency meeting of the Board as needed, or upon written request by three of the members.

Notice of Meetings – The President shall send a notice at least ten days in advance of any regular meeting of the Board indicating the tentative agenda, time and location of the meeting. Notice for special meetings called by the Chairperson shall be given three days prior



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to the special meeting. Notice of at least twenty-four hours shall be given prior to an emergency meeting. Notices of meetings shall be disseminated to all board members, and shall be disseminated to the public, pursuant to an Open Meetings Resolution, to be adopted at least annually by the Board.

Quorum – Three members of the Board shall constitute a quorum.

Order of Business – The order of business shall be: (1) Call to order; (2) Recording of members and others in attendance; (3) Approval of the agenda; (4) Approval of minutes from previous meeting(s); (5) Financial Report; (6) Personnel Matters; (7) Old Business; (8) New Business; (9) Reports and announcements; and (10) Adjournment.

Open Meetings – All meetings of the Board shall be open to the public, except for executive sessions, which shall be held only in conformance with the Open Meetings Act.

Conduct of Meeting – The Board shall establish Rules of Procedure and all meetings of the Board shall be conducted in a manner consistent with those Rules. The Rules of Procedure shall constitute Section III of the Policies and Procedures of the Board of Regents, but being for the convenience of the Board, may be suspended by an affirmative vote of 3 Board members.

Minutes – Draft minutes shall be available for public inspection within ten working days after a Board meeting. All actions of the Board shall be recorded in the minutes which shall be kept on file in the office of the President. Minutes shall be open for public inspection upon request. Every vote shall be recorded in the minutes of the meeting in such a manner that the record reflects how each Regent voted.

Per Diem and Travel Reimbursement – Members of the Board shall be allowed mileage and per diem for attendance at Board meetings and other official travel. Reimbursement will be made in accordance with the policy and procedures relating to reimbursement of per diem and mileage expenses of members of the Board of Regents. Each member shall submit vouchers for all Board travel and per diem reimbursement.

### Regent Code of Conduct and Conflicts of Interest

Members of the Board of Regents ("Regents") are expected to perform their duties faithfully and efficiently and never to give rise to suspicion of improper conflict with interests of the College. Regents shall not accept favors or gratuities of significant economic value from any firm, person, or corporation that is engaged in, or attempting to engage in, business transactions with the College. They must avoid any conflict of interest that may affect their independent judgment in the impartial performance of their duties. They may not use their positions to enhance their direct or indirect financial interest or use confidential information learned as a Regent for anyone's private gain. Regents shall comply with state conflict of interest laws as well as College policies. Members of the Board of Regents will have 120 days

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from the date the Board of Regents approves the "Regent Code of Conduct and Conflicts of Interest" policy ("Code") to fully comply with the Code. Each Regent will annually certify compliance with the Code on a form approved by the Regents. Each annual certification shall be filed by the Regents with the General Counsel who shall furnish a copy to the Executive Vice President for Finance and Administration. Members of the Board of Regents are required by the Financial Disclosure Act, Section 10-16A-1, et seq., NMSA 1978, to file a report with the New Mexico Secretary of State concerning the Regent's financial interests. A copy of such report shall also be filed by the Regent with the General Counsel who shall furnish a copy to the Executive Vice President for Finance and Administration and distribute a copy to each member of the Board of Regents.

## Officers of the Board

Officers and Election of Officers – The Board shall elect a Chairperson, Vice Chairperson and a Secretary/Treasurer. Election of officers shall be at the beginning of the calendar year of every odd numbered year and no later than April 30 of that year. The Board of Regents may reorganize when any new appointment is made and a new member is sworn in.

Eligibility – Any member shall be eligible to any office of the Board provided the term of the member will not expire prior to the term of office to which he or she is elected.

Tenure and vacancy – Officers of the Board shall be chosen for two-year terms. They shall hold office until their successors are elected and qualified. A vacancy in any office of the Board shall be filled at the next meeting of the Board, for the remainder of the term. The procedure of filling a vacancy is the same as in the original election.

### 1. Duties of Officers.

Chairperson. The Chairperson shall:

- (a) set the time and place for meetings of the Board and shall direct the President to issue the notices for meetings of the Board;
- (b) preside at all meetings of the Board at which he or she is in attendance;
- (c) sign all documents executed by authority of the Board;
- (d) sign all minutes of the board meetings after such minutes have been approved at subsequent meetings of the Board;
- (e) appoint committees of the Board;
- (f) sign any warrants ordered by the Board of Regents to be drawn upon the treasurer from institutional monies; and
- (g) perform such other duties which may be determined by the Board.

### 2. Duties of the Vice Chairperson. The Vice Chairperson shall perform the duties of the Chairperson in his or her absence or inability to perform.

### 3. Duties of the Secretary/Treasurer. The Secretary/Treasurer shall:

- (a) keep or cause to be kept minutes of meetings of the Board which will include a permanent record of all votes and actions of the Board;

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- (b) countersign all warrants drawn upon the treasury and shall cause to be prepared monthly and annual reports of fiscal matters;
- (c) maintain a record of all members of the Board, home and/or business addresses, dates of their appointments, and dates of expiration of their terms of office;
- (d) cause to be maintained a record of membership of all committees and reports of all such committees; and
- (e) In the event of the absence of the Chairperson and Vice Chairperson, perform the duties of the Chairperson.

## Committees of the Board

Establishment of Committees – Committees may be constituted as the Board may authorize. In case the Chairperson appoints a committee without specific authorization of the Board, he or she shall report at the next meeting of the Board the name of the committee, its personnel, and the function it is to perform and such action must be ratified by the Board. Each committee shall continue to exist until it is discharged by action of the Board.

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Appointment of Committees – The Chairperson of the Board shall appoint the members of every committee. Members of the Board, students, and institutional employees are eligible for appointment to any of the committees.

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Powers and Duties of Committees – Each committee, when constituted, shall have assigned a specific function duly recorded in the minutes of the Board. No committee shall have the power to make any final commitments or decisions on actions or policies of the Board, except on matters in which powers to act have been specifically delegated to the committee by the Board.

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Officers of the Committee – The Chairperson of the Board, in appointing the members of a committee, shall designate a member as its chairperson. The Chairperson of the committee shall be responsible for calling meetings of the committee, see that matters are handled properly, and report activities of the committee at subsequent meetings of the Board.

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Consultants to Committees – A committee may utilize services of consultants. However, such consultants shall not be paid for services unless authorized by the Board. Consultants to the committee do not have a vote on actions taken by the committee.

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[Standing Committees - In order to facilitate the work of the Board of Regents, the Chair of the Board of Regents appoints members to standing committees each year and appoints chairs and vice-chairs of each committee. The Chair of the Board of Regents may become a self-appointed member of any standing committee. The Chair of the Board of Regents shall consult with the Board of Regents concerning such appointments to committees. The standing committees of the Board of Regents are: Audit, Finance and Facilities; Academic and Student Affairs, Governance, Housing, and HERC. The Chair of the Board of Regents may name other standing committees with the consent of the Board of Regents.](#)

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Ad Hoc Committees - From time to time the Chair of the Board may appoint ad hoc committees consisting of Regent members to gather information and make recommendations to the Board of Regents about specified matters. Public notice of such meetings will be given and public attendance and participation permitted as deemed appropriate by the committee chair.

### *The President*

Creation of the Office – The Office of President of Northern New Mexico College is hereby established.

Appointment and Tenure – The President shall be appointed by the Board pursuant to the requirements of Section 21-1-16.1, and the President shall act as the Chief Executive Officer of the institution. The Board shall establish the qualifications of the President, fix his or her salary, establish the conditions of employment and tenure of employment. The terms and conditions of the President's employment shall be defined by the provisions of the President's contract, which shall include the discharge procedures required by NMSA 1978, Section 21-1-7.

Delegation of Authority – The Board hereby delegates to the President the responsibility and authority to operate and manage the institution, pursuant to and consistent with the policies of the Board and with law and with the recognition that the Board retains the ultimate responsibility for all institutional activities.

Accountability – The President, as chief executive officer, is accountable to the Board acting as a body on all matters regarding his duties and responsibilities to the College. Only decisions of the Board acting as a body are binding upon the President except in instances when the Board, acting as a body, delegates appropriate functions to the Board Chair or a committee of the Board.

Performance Review – In order to insure ongoing communication between the President and the Board concerning the President's objectives and job responsibilities as well as to achieve a mutual understanding between the parties concerning the accomplishments of such objectives and responsibilities, there shall be an annual written review of the President's performance, which shall include meeting with the President and the Board for the sole purpose of reviewing such objectives and responsibilities. Such annual reviews may include prioritizing job objectives and establishing time tables and resources for completion of such objectives. The Board shall, with input from the President, establish a schedule and evaluation instrument for the review of the President and shall allow the President sufficient time to prepare an outline of accomplishments and progress made toward attaining the performance objectives and satisfying the duties and responsibilities of the position. The processes and goals outlined in the AQIP will be considered in the President's performance review.

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Duties and Responsibilities – The duties and responsibilities of the President, pursuant to the Board’s delegation of authority, shall include, but not be limited to:

- a. Provide the Board with appropriate information, in a timely manner, in order that the Board may promulgate policy;
- b. Responsible for executing policies and implementing identified goals through the day-to-day management of the College;
- c. Agrees to be responsive to changing goals and directives of the Board, and the Board and its individual members agree not to interfere with or to usurp the responsibilities of the President;
- d. Provide and be accountable for leadership of academic excellence;
- e. Competently administer the instruction, student services, and business affairs of the College;
- f. Periodically direct the review of Board policies;
- g. Promote and endeavor to maintain a positive college image in the community;
- h. Establish and maintain sound working relationships with other governmental agencies;
- i. Endeavor to maintain and improve professional competence;
- j. Serve as the Board’s designated representative with respect to all matters concerning employer/employee matters;
- k. Annually evaluate administrative employees reporting directly to the President and participate in the evaluation of the remaining employees in accordance with college procedures;
- l. Manage and control college property and enter into contracts on behalf of the College;
- m. Cooperatively participate in planning long term goals for the College and serve as the Board’s administrative arm in carrying out those goals.

## Advisors to the Board of Regents

The Board of Regents is committed to open communication with various constituencies on campus and values their advice on matters of policy and other actions affecting the College. The position of Advisor to the Board of Regents is one method of assuring appropriate and adequate communication. Advisors are not intended to substitute for other forms of communication and access to the Regents, but rather to facilitate and focus the expression of points of view to the Board of Regents.

Advisors to the Board of Regents shall include the following:

- President of the Faculty Senate
- President of the Student Senate
- President of the Alumni Association
- Chair of the Foundation

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These bodies represent the major campus constituencies. The advisors shall serve in an advisory, nonvoting capacity for the term of office to which each was elected. No provision will be made for a substitute to serve in the absence of an advisor.

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### Procedures for Conduct of Meetings of Board of Regents:

The following procedural guidelines are adopted by the Board of Regents of Northern New Mexico College to provide assistance to the Board in conducting its Regents meetings and to assure the orderly conduct of business at such meetings.

#### Relationship to Robert's Rules of Order Revised:

These procedural guidelines are a modified version of Robert's Rules of Order (RRO). To the extent issues are not covered within these procedural guidelines, Robert's Rules of Order (Revised) may serve as a reference or a guideline to the procedure to be followed. However, the failure of the Board of Regents to strictly follow either the procedural guidelines contained herein or Robert's Rules of Order (Revised) shall not affect the validity of any action taken by the Board of Regents which is otherwise consistent with law, nor shall these rules confer any substantive rights upon any person or organization affected by action of the Board.

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#### Board Meeting Agenda:

1. The Board Chairperson, in cooperation with the President, shall prepare the tentative agenda for each meeting. The tentative agenda shall be prepared sufficiently in advance of a Board meeting so that the tentative agenda may be published with the Notice of Meeting, published pursuant to the Board's Open Meetings Resolution.
2. Any board member may, by a timely request, have an item placed on the tentative agenda.
3. It shall be the practice of the Board for each board member to receive a copy of the tentative agenda, and for the tentative agenda to be available for public inspection and/or distribution when it is distributed to the Board members.
4. At the meeting, the Board may, by majority vote, delete items from the tentative agenda, in order to arrive at the final agenda.
5. An individual or group desiring to address the Board shall ask the President to place his/her/its name on the tentative agenda. However, the Board shall determine, in approving the final agenda, whether it will hear the individual or group. The Board may require that the matter to be discussed be described and/or that written material be provided in advance of the meeting. The Board may limit the time of public input and may declare persons out of order whose actions are disruptive or do not conform to the limits set by the Board for such input.

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#### Presiding Officer:

## NORTHERN New Mexico College



1. The Chairperson or his or her successor shall preside at Board meetings. To address the Board, a member must be recognized by the Chairperson. The Chairperson shall have the following powers:
  - a. To rule motions in or out of order, including the right to rule out of order any motions patently offered for obstructive or dilatory purposes;
  - b. To determine whether a speaker has gone beyond reasonable standards of courtesy in his remarks and to entertain and rule on objections from other members on this ground;
  - c. To entertain and answer questions of parliamentary law or procedure;
  - d. To call a brief recess at any time; and
  - e. To adjourn in an emergency.
  
2. The Chairperson shall not preside at Board meetings, when he or she becomes actively engaged in debate on a particular proposal. In such case, he or she may designate another Board member to preside over the debate. The Chairperson shall resume the duty to preside as soon as action on the matter is concluded.

Action by the Board: The Board shall proceed by motion. Any member, including the Chairperson, may make a motion.

Second not Required. A motion need not be seconded. One Motion at a Time. A member may make only one motion at a time.

Substantive Motion; A substantive motion is one which involves the substance of proposed action by the Board, as opposed to procedural motions which deal with the manner in which the Board takes its action. A substantive motion is out of order while another substantive motion is pending.

Adoption by Majority Vote: A motion shall be adopted by a majority of the votes cast, a quorum being present, unless otherwise required by these rules or the laws of New Mexico. The Chairperson shall vote on all motions, unless otherwise properly excused from voting.

Debate: The Chairperson shall state the motion and then open the floor to debate on it. The order of debate shall be as follows:

1. The introducer (the member who makes the motion) is entitled to speak first;
2. A member who has not spoken on the issue shall be recognized before someone who has already spoken;
3. To the extent possible, the debate shall alternate between opponents and proponents of the measure.

Procedural Motions:

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## NORTHERN New Mexico College



In addition to substantive proposals, the following procedural motions and no others shall be in order. Unless otherwise noted, each motion is debatable, may be amended, and requires a majority vote for adoption. In order of priority (if applicable), the procedural motions are as follows:

1. To adjourn. The motion to adjourn may be made only when action on a pending matter concludes; it may not interrupt deliberation of a pending matter.
2. To take a recess.
3. Call to for new the agenda. The motion must be made at the first reasonable opportunity or it is waived.
4. To suspend the rules. For adoption, the motion requires an affirmative vote of three (3) members.
5. To divide a complex motion and consider it by paragraph or section.
6. To defer consideration. The Board may vote to defer action or consideration of a pending matter indefinitely. A substantive motion consideration of which has been deferred expires 100 days thereafter unless a motion to revive consideration is adopted.
7. Call of the previous question. The motion is not in order until there has been debate and every member has had an opportunity to speak.
8. To postpone to a certain time or day.
9. To refer to a committee. One hundred days after a motion has been referred to a committee, the introducer may compel consideration of the measure by the entire Board, regardless of whether the committee has reported the matter back to the Board.
10. To amend. An amendment to a motion must be pertinent to the subject matter of the motion, but it may achieve the opposite of the motion's intent. The motion may be amended, and an amendment may be amended, but no further amendments may be made.
11. To revive consideration. The motion is in order anytime for 100 days after a vote to defer consideration. A substantive motion whose consideration has been deferred expires 100 days thereafter unless a motion to revive consideration is adopted.

### Cross Reference:

1. To reconsider. The motion must be made by a member who voted with the prevailing side. It must be made at the same meeting as the vote was taken. It cannot interrupt deliberation on a pending matter but is in order at any time before actual adjournment.
2. To rescind or repeal.
3. To ratify.
4. To prevent reconsideration for six months. The motion is in order immediately following the defeat of a substantive motion and at no other time. For adoption, the motion must receive an affirmative vote of three (3) members. It is valid for six months or until a new Board member is appointed, whichever occurs first.



## NORTHERN New Mexico College



5. Renewal of Motion. A motion that is defeated may be renewed at any subsequent meeting unless a motion to prevent reconsideration has been adopted.
6. Withdrawal of Motion. A motion may be withdrawn by the introducer at any time before a vote.
7. Duty to Vote. Every member must vote unless excused by a majority vote of the remaining members. A member who wishes to be excused from voting shall so inform the Chairperson, who shall take a vote of the remaining members present. No member shall be excused from voting except on matters involving his own financial interest or official conduct. In all other cases, a failure to vote by a member who is physically present or has withdrawn without being excused by a majority vote of the remaining members present shall be recorded as an affirmative vote.

### Public Hearings:

Public hearings required by law or deemed advisable by the Board shall be organized by a special order, which is adopted by a majority vote, that sets forth the subject, date, place and time of the hearing as well as any rules regarding the length of time of each speaker, etc. At the appointed time, the Chairperson or his/her designee shall call the hearing to order and then preside over it, unless a hearing officer is chosen to preside. When the allotted time expires or when no one wishes to speak who has not already done so, the Chairperson or his designee shall declare the hearing ended.

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**Responsible Division/Unit:** Office of the President/Board of Regents

**History:** Updated 1/13/2021; Approved by Board of Regents February, 2009. Replaced policy of July 20, 1991.

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Office of the President

# NORTHERN New Mexico College



## **MEMORANDUM**

**To:** Board of Regents,  
Northern New Mexico College

**From:** Hector Balderas, JD, CFE  
President

**Date:** September 27, 2024

**Re:** Board of Regents Meeting Minutes

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### Issue

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

### Recommendation

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for August 30, 2024 as submitted or if applicable, as amended.

# NORTHERN New Mexico College



## **BOARD OF REGENTS MINUTES** **AUGUST 30, 2024**

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Friday, August 30, 2024, In Person and Via Zoom in Cutting Hall, Northern New Mexico College, El Rito Campus. Regents Present in person and Viz Zoom: Michael A. Martin, Porter Swentzell, Regent Casandra Batista Dauz, Regent Ruben Archuleta and Regent Erica Velarde.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Larry Guerrero, EdD, Interim Provost & Vice President for Academic Affairs, Theresa Storey, Chief Financial Officer/Compliance Officer, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Geno Trujillo, Director of Security, TJ Stukes, Women's Assistant Basketball Coach, Henry Ocaña, Facilities, Juan Gallegos, IT, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs, Carolina Alegre, El Rito Administrative Coordinator, Sandy Krolick, Creative Director, Communications & Marketing, Rishi Poudal, Institutional Research Assistant, Milam Shah, Communications Coordinator, Arin McKenna, Staff Writer/Reporter, Evette Abeyta, Budget Director, Joshua Lopez, Dual Credit, Edwina Romero, Dual Credit, Cecilia Romero, Director of Continuing Adult Education, Sara McCormick, Career Services Specialist, Martin Shupla, Director of Library, Carmella Sanchez, Director of Institutional Research, David Sandoval, Office Manager, El Rito Campus, Frank Loera, Director, Career Technical Education, Janice Baca, Registrar, and Amy Peña, Executive Office Director.

Faculty Present: Scott Braley, Faculty Senate President, JB Moore, David Lindblom, Farjahan Shawon

Others Present: Nicholas Atencio, John Ussery, Tim Crone, Jake Arnold, Barbara Campbell, Bruce Smith, Leo Valdez, Jasie Green, Student Senate President, Dolores Gurule, Roberta Orona Cordova.

Board President Martin thanked all the staff in El Rito and Espanola who worked so hard in the last year to bring back our campus. Ms. Cecilia, Dr. Loera, Shawn Madrid, Henry, Joe and Herminio. Thank you so much.

## I. CALL TO ORDER

Board President Martin called the meeting to order at 9:07AM

## II. APPROVAL OF AGENDA

Board President Martin entertained a motion to approve the agenda.

**Regent Swentzell moved to approve the agenda as presented. Second – Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Velarde, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Daux – yes.**

## III. PUBLIC INPUT

Mr. Leo Valdez stated he is a graduate of El Rito High School and President of the Alumni Association. (inaudible) They just had their Board meeting recently and had been working with Matt Baca, General Counsel regarding the Memorandum of Understanding and made some small changes and they are here to recommend and ask for approval when it comes up on the agenda. (inaudible). Board President Martin asked if there were questions for Mr. Valdez.

Mr. John Ussery stated he is happy to see people on campus and as a long resident of El Rito he loves it when he sees things happening on campus. He is here for the celebration today as well and to see some programs and he is taking a couple of courses. (inaudible). We need more enrollment and there are some great opportunities for federal funding for workforce development (inaudible). He would like to see the college move ahead and pursue opportunities. Let's move on.

## IV. COMMENTS FROM THE BOARD

### A. Board of Regents Subcommittee Reports

#### 1. Governance Committee

Regent Swentzell stated the governance committee met to discuss best practices and will continue to meet in terms of transition planning, etc.

#### 2. Housing Committee

Regent Archuleta stated they have been meeting with architects and consultants. We are looking to remodel the dorms and get pricing and working on the Espanola project next. We been moving faster and are pretty excited for that.

### 3. Audit, Finance, Facilities Committee

Regent Archuleta stated we had a good meeting Wednesday and there will be items on the agenda to approve coming up. It was a very good meeting. Mr. Matt Baca, General Counsel stated Theresa Storey, CFO presented and the committee also discussed the MOU and it will be on the agenda.

### 4. Academic and Student Affairs Committee

Regent Swentzell stated the committee met a few days ago and Dr. Guerrero provided some updates and the key parts will be provided at this meeting. It was a good meeting.

### 5. HERC Committee

Board President Martin stated regarding HERC they have announced their annual meeting on October 22 and 23 at NMSU and have decided to open up a position for executive director. That should go up this week or so. We will be discussing it at the annual meeting on October 22 and 23. Ms. Peña will be making arrangements for the Board of Regents to go.

## V. APPROVAL OF MINUTES

Board President Martin entertained a motion to approve the minutes of June 28, 2024 meeting.

**Regent Batista Daus moved to approve the minutes of June 28, 2024. Second - Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Regent Velarde was not present for this motion.**

## VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS

### A. Celebrate Northern

President Balderas welcomed everyone. It is an exciting morning. We have some great news to report and in addition to this we will share a meal and groundbreaking on some of the recreational improvements we have made for the community, most importantly for our future Eagles and our students. He does not think some of these renovations have been looked at in decades. We hope you join us for the celebration. The semester is off to an amazing start. We had convocation and new student orientation.

Our semester is off to a great start with **Convocation Week, New Student Orientation and the first week of classes**. We had 170 students at New Student Orientation. President Balderas thanked to Haylie Baca and the NSO Committee for organizing NSO activities and to Student Services, Enrollment Management and all the faculty and staff who participated and helped to introduce our new students to our campus and all that Northern has to offer. Thank you to Tammy Winston and Student Life for planning some great Welcome Week activities.

President Balderas stated he would like to celebrate our historic enrollment growth and he will refer to Vice President Guerrero to share some of the data more specifically. President Balderas would like everyone to know in our community, we are not just trending in the right direction, we are beating our peer sets in the State of New Mexico. We are beating other institutions of higher education in New Mexico and furthermore, we are also trending in the opposite positive direction when certain campuses across this country are experiencing enrollment decline, we are processing more financial aid applications and more student applications and are in the top echelon of our state schools in New Mexico. We are smashing it. There is not a whole lot of positive things to report in our rural communities but we are exceeding expectations where the Governor and Secretary of Higher Education ever thought we would be.

President Balderas thanked Valentina Livingston and Martin Shupla for their amazing work in bringing **Bear Grease** here to Northern. For President Balderas this was historic because they were amazing native American performers. In just three weeks they managed to secure sponsors and organize not only the performance but a cast dinner, a meet and greet, a panel discussion and an after party that had to be cancelled due to the threat of rain. It was an incredible performance, and thanks to our sponsors we were able to offer it free to our students and our community. Our staff, students and faculty were very engaged with the panel discussion, where Cloud and his cast members stressed the importance of education and their pride in sharing the healing power of laughter through their performances.

To help cover the performance fee, our Film & Digital Media Arts Department students and professors produced a promotional video when the performance was happening. Bear Grease will use the film they recorded for an updated video for their performance.

Our staff, students and community really came together to help make this possible. President Balderas acknowledged:

- TJ Hilton and David Lindblom from the Center for the Arts
- Larry Guerrero, Amy Pena and Sally Martinez from our administrative offices
- Alicia Naranjo, Marcel Povijua, Rachel Begay and Farjahan Shawon from the Native American Student Organization

- Milam Shah, Sandy Krolick and Arin McKenna from our Communications Department
- Geno Trujillo and his Security Team
- Nicholas Atencio, Cipriano Marquez and Stevannah Marquez from our Northern Veterans Student Club
- Edwina Romero
- And our community sponsors Trout Stalker Ranch, Santa Clara Governor Michael Chavarria, the Santa Claran Hotel, our Native American Center and the President's Eagle Fund

This production was showing in Santa Fe at one of the elite wealthy theatre company groups that had wealthy donors in Santa Fe and we said why not, why can't Espanola who has pueblos and rich history host a production like this and a group of individuals came together and thought this was a civil rights issue. Our sponsors were Trout Stalker Ranch who came in with a \$7,500 donation, Santa Clara Governor Michael Chavarria who kicked in about \$3,000 worth of rooms at the Santa Claran Hotel, our Native Center and the President's Eagle Fund kicked in equally.

President Balderas is excited to announce the launch of two brand-new, student-centered interactive publications: Northern's new website and online catalog— projects that have been two years in the making and have taken Northern to a new level of operational excellence. These remarkable achievements are the result of the combined efforts of our Communications & Marketing, Title V, and IT Teams, and the contributions of just about every department of the College.

Lead by our dedicated Web Governance team, with Sandy, Kristy, Deb, Janett, Milam, and Scott, this endeavor was born about two years ago out of a vision to create a website with modern tech, great content, ease of use, that is truly focused on student needs. The result is a modern, polished, and beautiful platform that will serve as a vital resource for our entire college community.

President Balderas stated he also wants to celebrate NNMC in hosting various dignitaries who are in the forefront of public policy decision making. One of the things he always asks our dignitaries is that they involve a student centric connection to our community and our students.

Governor Michelle Lujan Grisham held her third stop for her Public Safety Tour on campus. It's important to open our campus to these community-centered events, and I'm grateful to the Governor for choosing to host that event here.

It was a pleasure to host the New Mexico Land Grant Commission here last month. President Balderas thanked Interim Provost Dr. Larry Guerrero, along with Sandra Rodriguez, Lori Baca, Joe Padilla and Frank Loera for updating the Commission on the success of our programs and how they are benefitting our rural communities. President Balderas also thanked Senator Leo Jaramillo, the Española police department and LOS GUYS CC for arranging a lowrider cruise through Española at the end of the day.

President Balderas updated everyone on the strategic partnerships we are engaging in:

The newly appointed Site Manager at the U.S. Department of Energy Office of Environmental Management Los Alamos Field Office Jessica Kunkle visited our campus in July. Larry Guerrero and Dr. Sushmita Nandy conducted a tour of our Biology, Chemistry & Environmental Science/Radiation Protection labs and classrooms and updated Ms. Robertson and her colleagues on our programming and resources in those disciplines. Española Mayor John Ramon Vigil and City Manager Eric Lujan joined Ms. Robertson and her group as a liaison for the city. We believe this is the first time we have had a visit from the Office of Environmental management, so it was a great opportunity to show off our campus and everything we have to offer.

Dr. Guerrero also joined a lively panel discussion on STEM in Schools sponsored by the U.S. Department of Energy (DOE) and Los Alamos County at the Los Alamos Science Fest.

President Balderas thanked Century Bank for presenting us with a \$5,000 check for the Northern Scholarship Fund. Century Bank has been a great supporter of the scholarship fund, donating over \$60,000 towards student scholarships and student success initiatives in the past decade.

President Balderas congratulated 10 of our outstanding students who have been awarded the 2024 Career Pathways Scholarships from the LANL Foundation. NNMC is incredibly proud of these students for their dedication and hard work. Give a shout out to:

Jessica Corrales  
 Carla Gasca  
 Jade Madrid  
 Camille Moquino  
 Jazmyne Rodriguez  
 Mariah Sweeney-Naranjo  
 Mariah Varela  
 Michelle Garcia  
 Esperanza Gonzales  
 Destiny Martinez



President Balderas congratulated an alumna of our Teacher Education department, Yolanda Gasca, who received a LANL Foundation 2024 Excellence in Teaching Award. Yolanda was nominated by colleagues and students for her outstanding contributions to education. She teaches 5<sup>th</sup> and 6<sup>th</sup> grade at Velarde Elementary School, where she began her career decades ago as the school's bus driver. She went on to become an educational assistant and then was encouraged by Dr. Sandra Rodriguez to complete her bachelor's degree in education and become a licensed teacher. She is working toward her level two license while continuing to drive the bus.

President Balderas thanked Tammy Winston and Student Life for hosting several events for Pride Month, including participating in the Santa Fe Pride Parade. They do an amazing job every year. It's important to support our LGBTQ+ students, and we are committed to ensuring every student feels accepted and valued.

President Balderas stated he would like to give a shout out to our new tenants, Coaches Samantha and Tj Stukes, who recently moved into one of our faculty houses. They are going to be drivers here on this campus to drive more participation from student athletes who will reside here when we have student housing. President Balderas would like to thank Coach Stukes and Coach Jesus Aragon and several MBB and WBB players for their work on remodeling exercise room at the Eagle Sportsplex. A special thanks to custodians Cesar Lopez and his wife for helping with that as well. It was a huge team effort all-around.

Our athletics department was named to the NAIA Gold 5-Star Institution list. The criteria for that honor are: "Institutions are measured on a demonstrated commitment to Champions of Character and earn points in character training, conduct in competition, academic focus, character recognition and character." We also had 18 of our players named Academic All-Conference players.

President Balderas wants to also celebrate the increased activity that we are seeing here on the El Rito campus. We are working on:

- Working with Living Design Group Architects out of Taos, New Mexico. We received completed drawings and construction plans for Grant Gymnasium and the Dorms that we are excited to share with you today.
- We have been working on getting housing in El Rito ready for occupancy. Coach Stukes and her family have moved in two houses down from the President. Staff occupy the both duplexes, and we have procured the services of Servpro of Northwest Albuquerque for the major cleanup of the apartment on NM 554.
- Water tank

- Capital Outlay
  - 500 thousand to plan, design, const. and equip on El Rito Campus.

### **Eagle Award/Branch CC**

- President Balderas highlighted for the Board the recipient of this year's Eagle Award which went to the team who is behind our Trades and Career Technical Education program. President Balderas recognized Frank Loera and Joe Padilla.
- Just a few of their accomplishments over the past year have been:
  - Deliver trades educations at more than 7 sites all across New Mexico, increasing enrollment and Northern's recognition as institution of choice across the region;
  - Rejuvenation of metal trades building: the team is actively working to rejuvenate the metal trades building to bring more opportunities for trades instruction to Española campus;
  - Expanding carpentry program with union partnerships, new Associate of Arts;
  - Expanding workforce initiatives through various partnerships and grant funding opportunities.
- Moving into the near future, this group will work from leaders in the nursing school, business school, and other programs to develop a Branch Development plan for program development and building a sustainable financial model to match our goals for the Branch
- President Balderas stated this planning comes as we have already:
  - 5-year plan, included 80% collection rate of Mill Levy. As a result, the budget plan was conservative and we have a Fund Balance of about 6 million at the close of Fiscal Year 24.
  - Adjustments were made to the Plan (budget) in FY25. The Branch budget was accepted by the Branch Board and approved within the overall College Budget by BOR.
  - The adjustments to the plan included:
    - 33% increase to Vocational Technical Instruction - Frank Loera was named the Director of CTE, Joe Padilla assumed the role of Chair, and Lina Alegre is our new Administrative Coordinator/Liaison.
    - 3% increase to Academic Administration
    - 4% increase to General Administrative and logistical services
    - 2% increase to Maintenance and Operation of Plant - added security personnel on El Rito campus.
    - 128% increase to BR&R - opportunity to address our trades facilities in all locations as well as leverage Fund Balance, Capital Outlay and Grant opportunities such as Casa Connection award.
    - Adjustment to revenue assumptions, considering the collection rate of the taxes remains steady at around 94%.

- Program growth
  - 7 Locations - Albuquerque, Espanola, El Rito, Los Alamos, Gallina, Jemez Valley, Espanola Valley High School
  - Overall growth from Spring 2023 to Spring 2024. We will have accurate counts for Fall to assess growth after Census date on Sep 6, 2024
  - In El Rito specifically, we saw growth in non-dual credit Students in the Spring 2024, as well as preliminarily in Fall 2024.
- Capital Outlay
  - 1 million for Trades and Workforce development

Carolina Alegria reported the following to the Board of Regents

In her six months working at Northern as an Administrative Coordinator and Community Liaison, I have been getting to know the wonderful people that help the College be what it is today. I am also getting to know the community of El Rito and the surrounding areas more, as I am approached by its members every week. The interest and love for this campus is huge. I have been taking time to listen to the needs of this community to better understand how this campus can serve them. I have been collecting resumes, business cards and data to ensure that when this campus's infrastructure is ready that we have the staff and the students prepared to infuse it with life.

In line with the president's directive for aiming for student success

- about a month ago, we had an adobe Horno building class that I helped co-ordinate for the first time with the Continuing Ed program. The class was a success, and now the El Rito campus has two hornos to be proud of. My appreciation goes to the instructors of this class: Quentin Wilson, Eliud Salazar and Bill Thornton. They all brought to the table an immense amount of knowledge about the old tradition of building with adobe.
- The caterer for that event (yes, we had a caterer) will now be teaching a class that will share the wisdom of cooking with blue corn and its stages from kernel to tortilla that will take place in this cafeteria through the Continuing Ed program which is expected to happen this October.

In accordance with our mission of building strategic partnerships

- I have been working with community navigators from organizations such as non-profit Forest Stewards Guild and Coalitions and Collaboratives Inc to expand on our operational excellence by identifying those step-by-step actions in order to ensure optimal usage of our resources as well as looking for available avenues for the current position of this campus and to increase our revenue. Cecilia Romero, my supervisor and Ann-Marie and Nick, our grant writers, have been supporting these meetings.

- I am helping revise the newest edition of the MOU between the College and the ERAA, since their board has changed almost entirely. I have the support of Matt Baca concerning this document.
- In our goal of operational success, we have submitted two grants, one is in hopes to continue to beautify this campus by creating pollinator gardens through the Carroll Petrie Foundation in Santa Fe, this grant is called “Bee Campus” (B-E-E) and we hope to hear from them by mid-October for a final decision; in my last meeting they seemed really pleased with our proposal so we are aiming for next spring to implement these gardens. The other grant is to help bring the greenhouse up to code, conforming with being good stewards of resources entrusted to our care; this grant is through Con Alma Health Foundation which helps under-resourced communities in New Mexico, especially in rural areas.
- Late June we had 3 days with volunteers from Ghost Ranch’s college; middle and high schoolers helped painting for our housing project as well as simple grounds keepings; we painted the handicapped parking again and we used our pile of wood chips we had on site for some simple landscaping. I’m grateful for Henry, Shawn and Herminio that helped with keeping the kids involved and engaged while having fun.

Lastly, Thanks to the encouragement of Mr. President Martin, we have had a monthly movie night here, in Cutting Hall for the last 3 months; with each gathering, more people are coming and enjoying the space and the community time. This has allowed me to introduce myself to the attendees and get their contact information to open a communication thread with the locals.

## B. CUP/NMICC Report

President Balderas stated CUP recently held its annual planning meeting, where the comprehensive colleges and universities discussed relevant issues and shared priorities for this coming legislative session. I think the most notable topics of discussion that are of interest to the Board surrounded funding:

- University funding, both I&G and RPSP
  - We discussed emerging issues and future considerations around the funding formula and the sustainability of funding models like the Opportunity Scholarship
  - We received an update from HED regarding the workgroup they have to examine the higher education funding, in particular the funding formula, with the purpose of examining funding models for sustainability and equity into the future

- They have contracted with a firm to get substantive feedback on the formula moving forward, and at this point in the work they have identified each school's peer sets for just operating budgets to set a baseline for how each college or university looks from purely an operating standpoint
- They anticipate having a final report by the end of the year or at the beginning of next year, and we will keep the Board apprised of those results
- We also heard from Secretary Rodriguez regarding RPSP funding, and she indicated that the Department will be supportive of some of those asks; you will hear ours later in the meeting, and so we look forward to hopefully having the Executive's support on those asks
- We also heard from DFA and LFC about the State's revenue projections and where they see funding going for the upcoming budget year
  - At this point, as you may have already read, the State anticipates about \$600M-700M in "new money"
  - The message out of the agencies is familiarly conservative, with them indicating that we should not get our hopes up for too much budget growth
  - But they also indicated that reserves are very strong, in addition to that fair amount, albeit not record "new money," so we are optimistic that our priorities will be given serious consideration
- Finally, we heard from the heads of the GO Bond committee, who are doing a tremendous amount of organizing among the higher ed institutions to consolidate our efforts to support the Bond, which appears as Bond 3 on this November's ballot
  - Northern will benefit from \$5M for campus improvements with this round of bond funding
  - So, they are encouraging us to get the word out in our communities, encouraging folks to support the bond as a local economic driver and of course supporting our mission of higher education
  - Notably, a focus of the campaign is getting the message out that the GO Bond will not result in raising taxes

President Balderas stated Senator Munoz, Chair of the LFC thanked the group for not raising tuition while the workgroup continues to examine the higher education funding formula.

### C. NNMC Foundation

President Balderas stated:

- a. FY24 Philanthropic Donations July 1, 2023 to June 20, 2024 - \$261,118.00
- b. FY25 Philanthropic Donations July 2, 2024 to August 23, 2024 - \$13,665.00
- c. Northern New Mexico College and Foundation will soon launch a \$1,000,000 President's Eagle Fund Campaign 2025. The campaign is designed to support a robust focus on value, student success and positive changes with new technology. (see attached card)

A lead gift donor is currently in negotiation and once declared the Campaign and the donor will be announced to the public.

- d. President Balderas, Joe Padilla, NNMC Technical Trades Chair and Judith Pepper, Major Gifts Officer, recently traveled to Gunnison, CO and met with donor Mr. Ralph E. Clark, III and presented a \$158,000 proposal to fund a faculty position for 2 years for the new Trades Carpentry Program. Mr. Clark generously agreed and will provide a multiyear gift for the initial 2 years of programming.
- e. On the Gunnison trip, President Balderas and team also met with Western Colorado University, President Brad Baca and team to develop a collaborative Trades Boot Camp to be held in Gunnison, CO in early summer 2025. This will be a joint effort and Mr. Ralph E. Clark will fund the expenses for NNMC students and faculty for this week-long initiative.

### D. Introduction of Staff and Faculty

President Balderas introduced the following staff and faculty:

#### **Bradley Arocho**

##### **Assistant Basketball Coach**

Bradley Arocho, a new Assistant Basketball Coach, grew up playing basketball in Puerto Rico. He started coaching in high school, winning high school championships as both player and coach. He won several championships serving as assistant coach at the University of Puerto Rico at Aguadilla, Puerto Rico, while pursuing his BA at Pontifical

Catholic University of Puerto Rico at Mayaguez, Puerto Rico. He organized recruiting events around the U.S. as director and scout for the National Youth program. At 36 he transitioned into coaching in El Salvador, Mexico, Venezuela and Puerto Rico, where he championed the integration of advanced analytics to optimize team performance and individual player growth.

### **Ali Aslan**

#### **Assistant Professor**

Ali Aslan, who joins us as an Assistant Professor in the Math & Physical Science Department, was born in Istanbul and earned his Bachelor of Science in Physics from Istanbul University. After completing his Master's degree in Physics at Texas Tech University, where he also taught for five years, he moved to New Mexico in 2023. Ali's research focuses on solid-state physics, particularly secondary electron emission. He has also conducted research in gravitational wave astronomy and have a strong interest in computer science.

### **David Chacon Perez**

#### **Safety & Security Officer**

One of our new Safety & Security Officers, David Chacon Perez, was born in Española and raised in Dumas, Texas. He started working in the oil fields in 2018 and returned to Española in 2022 to further his education. David is working toward a CDL while at Northern so he and his father can open their own trucking business.

### **Michael Gideon**

#### **Assistant Professor, Engineering & Technology**

Mike Gideon joins Northern as an Assistant Professor in Information Engineering Technology for the Engineering & Technology Department. He comes from Reno, Nevada, where he served as the IT Department Chair for the Career College of Northern Nevada. Mike graduated from Capella University with a Ph. D in Information Technology and received his master's degree in IT/Security from Kaplan University.

### **Roxann Gordon**

#### **Instructor, Nursing & Health Sciences**

Roxann Gordon, a new Instructor in Nursing & Health Sciences, hails from Maryland. She completed her BSN at the University of Maryland and MS degrees at Georgetown University. She has been a Labor & Delivery Nurse and Certified Nurse-Midwife for over 20 years. She first began visiting New Mexico in 1999 and completed her Maternal Child Health and Midwifery training in Socorro in 2004. She moved to Santa Fe one year ago to take a position as a school nurse at New Mexico School for the Deaf, where she is actively learning ASL. Her professional mantra is: "Each One – Teach One."

### **Michael Harper**

#### **Assistant Professor**



Michael Harper is joining Northern as an Assistant Professor in the Language & Letters Department. He received his MA in Anglophone Literatures and Cultures from the University of Vienna and an MFA in Creative Writing from the University of Idaho. He worked as an ELL teacher for several years and taught Composition and Creative Writing at the University of Idaho for the last three years. Michael is currently the Associate Prose Editor at the magazine *West Trade Review* and his creative writing has been published or is forthcoming in *Ninth Letter*, *Hobart*, *Fugue*, *Terrain.org*, *The Los Angeles Review* and many others.

### **Lisa Jaurigue**

#### **Instructor**

Lisa Jaurigue joins Northern New Mexico College as an RN-BSN Instructor in our Nursing Department. Her experience includes 34 years as a Registered Nurse and 23 years as nurse faculty at the baccalaureate level. Lisa obtained her BSN and MSN-Ed from Grand Canyon University and her PhD in nursing from the University of San Diego. She completed two fellowships: The University of Arizona's Integrative Nurse Faculty Fellowship and an Environmental Health Nurse Fellowship from the Alliance of Nurses for Healthy Environment. She is a certified teacher with the Mindfulness Institute for Emerging Adults. Her recent teaching includes online and in-person research and evidence-based practice, community health and professional attributes courses.

### **Jerina Madayag**

#### **Assistant Women's Basketball Coach**

Jerina Madayag, a new Assistant Women's Basketball Coach, comes to Northern with a tremendous amount of basketball knowledge and experience. She is the co-owner of Hardwood Equity National Scouting & Recruiting Service and has worked many years with high school, college and professional players.

### **Chyna Meza**

#### **Safety & Security Officer**

Chyna Meza is a newly appointed Safety and Security Officer. Originally from Albuquerque, she has lived in Northern New Mexico for the past 10 years. Chyna is a Pueblo Native from Ohkay Owingeh Pueblo, where she resides. She is excited about the opportunity and the possibility of furthering her education and training at Northern.

### **Medhi Nikpour**

#### **Assistant Professor**

Medhi Nikpour has joined the Mathematics & Physical Science Department as an Assistant Professor of Mathematics. Medhi has a PhD in Pure Mathematics from the University of Toledo. He also holds a master's in Theoretical Physics from Shiraz University and a bachelor's in Electrical Engineering from the University of Tehran. Medhi brings years of teaching experience of a wide variety of undergraduate and graduate mathematics and statistics core courses to an extremely diverse student body.



He also has experience teaching and coaching high school and undergraduate university students for national and international mathematics competitions

### **Roslyn Vigil**

#### **Safety & Security Officer**

Roslyn Vigil was born and raised in Albuquerque. After graduating from Valley High School, she enlisted in the New Mexico Army National Guard as a truck driver for six years. Roslyn was also a Correctional Officer at the State Prison in Santa Fe. She was accepted to the New Mexico State Police Academy and served for five years. Roslyn has decided to further her education and will pursue her behavioral health degree here at Northern.

I also want to welcome our new Custodian, Saul Perez.

President Balderas stated those conclude his reports. Board President Martin asked if there were questions from the President. The Board had no questions.

## **VII. FACULTY SENATE PRESIDENT REPORT**

Scott Braley, Faculty Senate President stated the Faculty Senate will have its first meeting next week. He does not have a report but welcome and we look forward to a new school year.

## **VIII. STUDENT SENATE PRESIDENT REPORT**

President Green stated they just started and kicking things off. She is a senior at northern and going for a degree in Electrotechnology Technology. The student senate is going to be very involved this year and if there are any ideas, please let her know. They are getting meeting dates for this semester and working on a leadership Title V is helping with and will be voting at the meeting at 11:00AM. Ms. Green would like to introduce all the officers at the next Board of Regents meeting. There are currently only 4 members but there will be a broadcast sent out for additional members. Ms. Green did meet with President Balderas and they spoke about ideas. Thank you for letting her speak today.

## **IX. STAFF REPORTS**

### **A. Provost & Vice President for Academic Affairs**

#### **1. Academic and Student Affairs Update**

Dr. Guerrero stated the presented the enrollment report (attached) to the Board of Regents. The new numbers to report according to this morning. Head count is 1416 students and compared to previous fall of 1029. We are at a 15% increase in enrollment from last semester. Dr. Guerrero thanked all student services and academic affairs. We

wanted 1,400 students and 14,000 credits. This shows the whole team came together for the last several months. We are looking at 271 Dual Credit Students. Congratulations to Edwina Romero and Josh Lopez. They are doing a wonderful job. There is a lot of energy and excitement and it is a wonderful time at Northern. It makes him happy and proud and we are truly one team. It is one team at Northern and he is excited about that.

Dr. Guerrero presented the HLC Initiatives, Academic Affairs Update and Student Services update (attached).

Board President Martin asked if there were any questions from the Board. The Board of Regents had no question.

## B. Vice President for Finance & Administration

### 1. Certification of Capital Asset Inventory

Ms. Storey presented the Certificate of Capital Assets (attached). We are required annual to submit our capital assets and the listing is included in the packet. The Business Asset inventoried all items included. We did not see any adjustments other than where the asset was located.

Ms. Storey asked for approval of the Certification of Capital Asset Inventory from the Board of Regents.

Board President Martin entertained a motion to approve the Certification of Capital Asset Inventory.

**Regent Swentzell moved to approve the Certification of Capital Asset Inventory as presented. A roll call vote was taken. Second – Regent Velarde. Board President Martin – yes, Regent Swentzell – yes, Regent Velarde – yes, Regent Batista Daus – yes. Motion passed. Regent Archuleta was not present for this motion.**

### 2. Fiscal Watch Report

Ms. Storey reviewed the Fiscal Watch report (attached).

Board President Martin entertained a motion to approve the Fiscal Watch Report as presented.

**Regent Velarde moved to approve the Fiscal Watch Report. Second – Regent Batista Daus. A roll call vote was taken. Second – Regent Velarde. Board President Martin – yes, Regent Swentzell – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.**

### 3. RPSP

Ms. Storey presented the RPSP requests and reviewed the summary sheets (attached).

Board President Martin entertained a motion to approve the RPSPs.

**Regent Velarde moved to approve the RPSPs. Second – Regent Archuleta. A roll call vote was taken. Second – Regent Velarde. Board President Martin – yes, Regent Swentzell – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.**

### 4. MOU with Northern New Mexico Normal School Alumni Association

Matt Baca, General Counsel stated Mr. Valdez would like to add to his comments earlier

Mr. Valdez stated he would like to recognize Rebecca Orona Cordova, she is on the board and a past president and she also resides in El Rito. In the spirit of the MOU, he would like to thank everyone, President Balderas for their leadership, Amy Carolina, Henry, Shawn. They are having Homecoming on September 21<sup>st</sup>. Mr. Valdez thanked everyone and he sees the Alumni getting closer and closer with the college. Thank you for being part of this campus. They support the College and the College supports the Alumni. Thank you for being part of this campus.

President Balderas stated without the Alumni Association, they are doing amazing things. They are trying to preserve the history so the next generation understands. He would like to recognize them as a strategic partner and we would like to provide them a home on the Espanola Campus.

Regent Swentzell asked, he is all in favor about the MOU, he is concerned about some of the spaces. Are there spaces that is in good condition for them to utilize. The pictures and places of historic nature, he would hate to see those get damaged. Not all the buildings here are in the greatest condition. Is that squared away?

President Balderas stated they are an example; the colleges management is focusing on two critical areas. The first is to respond to the health, safety and emergency needs of the students, the community, faculty and staff. That oftentimes has been volunteer groups, us moving boxes to their request. They have been gracious. They took some initial space in one of our facilities in Espanola, they have been wonderful sports. But on that emergency health and safety phase, they have also helped in generating improvements. Right now, we have our handicap assessment going on right now and our asphalt guys in attendance. We are trying to fix and accommodate them to address those health and safety and asset protection right now. We think that we have Mr. President

and Board Member Swentzell but we are also planning a more permanent home for them. Dr. Guerrero and the Alumni had to negotiate because we had a flood in Espanola. They graciously moved them and they have been good sports so we have actually bounced them around a little bit but they also have been part of our long-term plan. If you look at this facility, we think there will be a community space here very soon as well in the South Dorm. President Balderas invited everyone to see the first renderings that are in the next building for lunch. They are also part of our permanent planning and we think community groups like this need a safe place to store assets, some of these campuses have been pillaged and victims of theft. We are also, as part of phase II aggressively improving the heating and cooling needed for these artifacts.

President Martin asked about the \$150,000 for archive center. Mr. Valdez stated we are working with the college to start using that money. We have a room in Espanola and the goal is to bring it to El Rito. President Balderas asked if Ms. Storey had an update on the dollar amount. Ms. Storey stated the dollar amount was \$150,000 and awarded in October of 2023. It has undergone two budget adjustments. They are working with Eileen and Cecilia to begin expending the funds. The delay was the Budget Adjustment Requests which were approved in 2024. Board President Martin asked how they are adjusting the budgets. Ms. Storey stated the budget was for an archivist. We are realigning that for supplies and stipends for the committees.

Regent Archuleta asked how many alumni they have in the group. Ms. Orona stated there is over 400 but active there is about 20. The mailing list is a little over 400. Regent Archuleta stated the oldest is a 1945 graduate. Regent Archuleta has an uncle close to 90 and he was asking about it. We have a committee and we are going to strive to get all previous students on that wall. This is one of the decisions. Ms. Orona stated that committee, she is on it, they are very concerned the wall is far from being complete and that is their legacy and they feel emotional about getting everyone on that. They are going to start with the graduates who are not represented there. They are going to start a campaign to raise money for this. They are asking for a donation. Bruce Campbell asked if they thought of asking the families of the alumni to donate monies for the plaque. (inaudible)

Mr. Valdez stated homecoming will be September 21<sup>st</sup> beginning at 9:00am and concluding at 5:00PM. Angel Espinoza will be entertaining for the event. There will be a raffle for extra meals and entertainment. They were going to have the reunion every two years but they have lost some students. They lost John Dantis and John Romero. They would like to have this every year. The school closed in 1966.

Board President Martin entertained a motion to approve the MOU.

**Regent Archuleta moved to approve the MOU. Second – Regent Swentzell. A roll call vote was taken. Second – Regent Velarde. Board President Martin – yes, Regent Swentzell – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.**

**X. EXECUTIVE SESSION**

**None.**

**XI. VOTE TO REOPEN MEETING** - Certification that only those matters described in the Executive Session Agenda were discussed in the closed session; if necessary, final action with regard to certain matters will be taken in Open Session

**None.**

**XII. ADJOURNMENT**

Board President Martin entertained a motion to adjourn.

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

**The Board of Regents adjourned at 10:35AM.**

Approved:

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Michael A. Martin  
Board President

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Erica Velarde  
Vice President

**MEMORANDUM**

**To:** Board of Regents - Northern New Mexico College

**From:** Dr. Larry Guerrero, Interim Provost, and VP for Academic Affairs

**Date:** September 27, 2024

**Re:** Approval of an Associates of Applied Science in Technical Trades (Carpentry)

**Issue**

Northern New Mexico Branch Community College wants to offer an Associates of Applied Science (AAS) in Technical Trades (Carpentry) by 2025.

**Overview**

The attached document discusses the needs and characteristics for this AAS in this region. These programs were developed in an effort to address the human resource needs of this growing industry and continue to offer our students access to the emerging trends in carpentry. The certificate is an essential step for NNMC to respond to this demand.

The implementation costs of this program will be covered by Mill-Levy revenue. Moreover, students who graduate with this certificate will help NNMC acquire credit for these accomplishments in the NM funding formula.

This certificate has been vetted and recommended by the Faculty Senate, the Provost and the President.

**Recommendation**

I recommend that the Board of Regents approve the new AAS in Technical Trades (Carpentry).

Office of the Provost

NORTHERN New Mexico College



**Branch Community College**  
**Academic Program Policy Addendum**

**Purpose**

To provide a consistent methodology for developing and implementing new academic programs, including certificates, associate degrees, and bachelor's degrees.

**Policy**

The Board of Regents approves all new academic programs offered by the Northern New Mexico College (NNMC). All new academic programs proposals must follow the procedure developed by the NNMC Administration (described in the **NNMC New Academic Program Flow Chart**). Proposals will follow the template **New Academic Program Approval Form** in this policy. All Proposals shall comply at a minimum with the **Criteria for New Academic Program Approval** of this policy.

**Procedures**

New Academic Proposals are to be submitted on **New\_Acad\_Program\_Form** and will follow the steps of the New Academic Program Approval Process Flow Chart in this policy. Upon completion of all the steps in the flowchart, the Board of Regents will make one of three recommendations regarding the Proposal:

1. Denial
2. Approval Pending Additional Planning
3. Approval

A partially completed proposal may be submitted to obtain an "Approval Pending Additional Planning" status to the Office of the Provost, which will determine the degree of the feasibility of offering a particular academic program. If the Office of the Provost approves "pending additional planning," then a complete proposal may be submitted to the rest of the process in the Flow Chart.

When all steps have been completed, the Office of the President will submit all Academic Program Proposals to the Board of Regents at their next regularly scheduled meeting for their first reading. When the Board of Regents has no significant concerns or suggested changes, the Office of the President will re-submit the Proposal to them at their next regularly scheduled meeting for final approval.

**Denial** will be recommended for proposals that do not meet the criteria for new program development or which are missing key data elements or contain concerns that may be addressed in a resubmission.

**Approval Pending Additional Planning** will be recommended for proposals that, while meeting other of the criteria, provide evidence that key programmatic components and/or resources are not in place to implement the program.

In order to receive implementation approval, relevant evidence must be presented to the Office of the Provost in a subsequent status report that the key programmatic components and/or resources are no longer missing. After such evidence has been provided, the Proposal may continue with the approval process

**Approval** will be recommended for proposals that meet all criteria for new program development. No further submissions will be required, and, subsequent to Board approval, institutions may offer the new program at a date no sooner than that stipulated in the Proposal.

**Implementation** A new academic program will be implemented after the Higher Education Department, the Higher Learning Commission, and the U.S. Department of Education have approved the program for implementation. Depending on the nature of the program, other agencies may need to support or approved the program before implementation. The program shall not be marketed in any form until all external approvals have been granted.

#### **Criteria for New Academic Program Approval**

1. The proposed program relates to the institutional mission statement as contained in the Strategic Plan.
2. The proposed program does not duplicate other NNMC offerings or, otherwise, provides a convincing rationale for doing so.
3. There is evidence that planning for the proposed program has been a collaborative process involving academic units and offices of planning and budgeting at the institutional level, as well as external advisory committees, representatives of the community, surveys and/or other analysis which verifies the demand and support for said Proposal, etc.
4. The Proposal provides a reasonable timetable of events leading to the implementation of the proposed program.
5. The Proposal provides evidence that there is a need for more people to be educated in this program at this level.
6. The Proposal contains reasonable estimates of headcount and FTE students who will major in



the proposed program.

7. The Proposal provides an appropriate, sequenced, and described course of study.
8. For bachelor's programs, the total number of credit hours does not exceed 120;; otherwise, the Proposal provides a reasonable argument for an exception to the 120 credit hours maximum.
9. The program meets the General Education requirements in New Mexico, when applicable, and maximizes the number of courses that are included in the common course system in New Mexico.
10. The proposed program relates to specific institutional strengths such as programs of emphasis, other academic programs, and/or institutes and centers.
11. If there have been program reviews or accreditation visits in the discipline pertinent to the proposed program or in related disciplines, the Proposal cites recommendations that were made and provides evidence that progress has been made in implementing those recommendations.
12. The Proposal provides evidence that the institution has analyzed the feasibility of providing all or a portion of the proposed program through distance learning technologies via its own technological capabilities as well as through collaboration with other universities.
13. The Proposal provides evidence of sustainability in terms of enrollment revenues versus the cost of the program. It also provides a complete and reasonable budget, reflecting the text of the Proposal. Costs for the program should reflect costs associated with similar programs at other HED institutions.
14. The Proposal provides evidence that the faculty, in aggregate, have the necessary experience and research activity to sustain the program.
15. The Proposal provides evidence that, if appropriate, there is a commitment to hiring additional faculty in later years, based on estimated enrollments.
16. The Proposal provides evidence that library resources are sufficient to initiate the program.
17. The Proposal provides evidence that classroom, teaching laboratory, research laboratory, office, and any other type of space that is necessary for the proposed program is sufficient to initiate the program.
18. The Proposal provides evidence that necessary and sufficient equipment to initiate the program is available.

19. The Proposal provides evidence that, if appropriate, fellowships and scholarships are sufficient to initiate the program.
20. The Proposal provides evidence that, if appropriate, clinical and internship sites have been arranged.
21. The Proposal provides a complete and reasonable budget, reflecting the text of the Proposal. Costs for the program should reflect costs associated with similar programs at other Higher Education institutions.
22. In the event that resources within the institution are redirected to support the new program, the Proposal indicates the source from which funds will be redirected and provides evidence that such redirection will not have a negative impact on other programs.
23. The Proposal provides evidence that community college articulation has been addressed and ensured, when applicable.
24. For disciplines where specialized accreditation is available, the Proposal indicates whether the institution will seek such accreditation for the proposed program. If the institution indicates that specialized program accreditation will not be sought, adequate justification is provided.
25. The Proposal provides evidence that the academic unit(s) associated with a new degree has been productive in teaching, service, scholarship, and research, where appropriate.

**Northern New Mexico College  
New Degree Program Approval Form  
Version Fall 2022**

<b>Type in the designated areas. Please do not alter any element of the form.</b>				
<b>1</b>	Initiator:	Frank Loera	Date:5-24-2024	
<b>2</b>	Subject area:	Carpentry		
<b>3</b>	Academic division:	Technical Trades		
<b>4</b>	Proposed title for New Curriculum Program: <b>Associate of Applied Sciences Technical Trades (Carpentry Technology)</b>			
<b>5</b>	To begin:2025	Semester:	Spring	Academic Year: 2025
<b>6</b>	Degree or certificate to be offered: <b>Associate of Applied Sciences Technical Trades (Carpentry Technology)</b>			
<b>7</b>	<p><b>Provide the Program Catalog Description:</b> The Carpentry Technology Associate of Applied Science Degree provides students with entry-level skills required in the residential and commercial industry of carpentry. Instructional units cover safety, hand tools, power tools, use of transit, blueprints, pneumatic fasteners estimation and project management. Additionally, Cabinet and furniture making is introduced to the student. This instruction combined with practical experience compliments the main emphasis of the phases of commercial and residential construction and woodworking. Concepts in energy efficient building is included. Upon completion of the carpentry program, students should have the qualifications to start a career as a carpenter's apprentice for a contractor, government agency, industrial plant, or cabinet and millwork factory.</p>			
<b>8</b>	Please provide a tentative timeline for program implementation (including a <b>Gantt Chart</b> ) <b>Attached</b>			
<b>NEED</b>				
<b>9</b>	Describe and provide evidence that the program is needed by the local and regional community (including job availability data) and provide evidence that there is student demand for the program. Respond to what are opportunities, external to the College, that support the new program (e.g., employer data, demographics, numbers of prospective students, market trends for the field, etc.) <b>See Appendix D</b> Provide the Score Cards from Gray Associates for the related CIP codes for this program in Appendix D. <b>See Appendix D</b>			
<b>10</b>	Provide evidence and explain how the degree/credential proposed (bachelor vs associate vs certificate) is the correct fit for the program proposed. Provide the complete degree sheet of the program in Appendix A (Part I). Additionally, provide the Curriculum Efficiency Analysis in Appendix A (Part II).  <b>To determine the appropriate degree or credential for a carpentry program, several factors need consideration: depth of knowledge required, career goals, time commitment, and practical skills acquisition.</b>  1. <b>Bachelor's Degree:</b> A bachelor's degree in carpentry or a related field would typically provide the most comprehensive education. It would cover a wide range of topics including advanced carpentry techniques, construction management, blueprint reading, project estimation, and possibly business courses. This level of education is suitable for individuals aiming for leadership			

	<p>roles in construction management, entrepreneurship in carpentry, or pursuing advanced study in related fields.</p> <ol style="list-style-type: none"> <li>2. <b>Associate's Degree:</b> An associate's degree in carpentry offers a balance between depth of knowledge and time commitment. It covers fundamental carpentry skills, safety protocols, building codes, and construction materials. This level of education prepares students for entry-level positions as carpenters, construction supervisors, or contractors. It's a good fit for those who seek practical skills and want to enter the workforce relatively quickly.</li> <li>3. <b>Certificate Programs:</b> Certificate programs in carpentry focus on hands-on training and specific skill sets. These programs are shorter in duration compared to degrees, often ranging from a few months to a year. They are ideal for individuals who want to quickly acquire specific carpentry skills, such as framing, cabinetry, or finish carpentry, and enter the workforce swiftly. Certificate programs are also suitable for those who are already working in construction and want to enhance their skills or specialize in a particular area.</li> </ol> <p>For a carpentry program, the correct fit of degree/credential depends on the individual's goals, career aspirations, and time commitment. If someone aims for managerial positions or desires a broader understanding of construction principles, a bachelor's degree might be the best choice. If the priority is to enter the workforce promptly with a solid foundation in carpentry skills, an associate's degree or certificate program would be more suitable.</p> <p>This pathway is planned for the Branch Community College Technical Trades Department that provides certificates and two-year degrees for workforce readiness. The Associate of Applied Science degree proposed will be the first phase that will ultimately offer specialized certificates in carpentry and woodworking to serve the regional workforce needs and community activities and functions.</p>
11	What are the College's strengths that would support offering the program (e.g., trained staff, facilities, adequate budget, sustainability, etc.)? <b>trained staff, good relations with trade union unions</b>
12	What are the College's weaknesses that must be overcome to offer the program? <b>Facility for program</b>
14	What are the threats external to the College that would need to be dealt with (e.g., demographic shifts, new regulations, new infrastructure, etc.)? <b>Travel to remote locations to instruct</b>
15	Describe how the program fits with College's mission, strategic goals, and strategic initiatives
<b>CURRICULUM</b>	
16	<p>Program mission:</p> <p><b>The mission of our Carpentry two-year degree program is to provide students with comprehensive theoretical knowledge and practical skills in the field of carpentry, equipping them to excel in both residential and commercial construction environments. Through a balance of hands-on training and classroom instruction, we aim to cultivate a deep understanding of carpentry techniques, materials, safety protocols, and industry standards. Our program fosters critical thinking, problem-solving, and teamwork, preparing students to become skilled carpentry professionals who contribute positively to their communities and the construction industry at large. We are committed to promoting excellence, integrity, and lifelong learning in our students, empowering them to pursue successful and fulfilling careers in carpentry.</b></p>
17	Provide the program objectives, provide the <a href="#">curricular degree sheet</a> , and syllabi for all courses (syllabi are needed before it goes to the External Advisory Committee) <b>Curricular Degree Sheet and Syllabi Attached</b>

18	List the Program-level Student Learning Outcomes. <b>See Program Assessment Plan Appendix B part II</b>
19	Curriculum matrix (outcomes by courses in the major). Provide this as Appendix B (Part I) <b>See Appendix B part I</b>
20	Describe the coordination with other College programs; <b>Coordination with other college programs includes scheduling academic core content courses required of this program that does not conflict with core content scheduled courses. Additionally, coordination with other trade programs will be done to limit the space use of Laboratory facilities and needed lecture space. Where possible, use of learning equipment will be shared with other departments and courses that offer like core content will be considered for course substitutions on an individual basis.</b>
21	Explain the articulation agreements that the program will have with programs offered by other institutions: The New Mexico Higher Education Department is currently adopting a common course identifier program in Trade courses. This pathway has been completed. Courses identified in this pathway have the same course description and learning outcomes of these trade courses in all post-secondary institutions in New Mexico for transferability purposes. Additionally, this content is approved by the Southwest Carpentry #1319 Union to met the needs of their apprentices. <b>See Carpentry MOU Addendum.</b>
22	What plans is the plan for the delivery of courses modalities (e.g., distance education, face to face, hybrid, others)? Please provide an analysis of the competition that the program will have based on the selected delivery modality. <b>Trade courses are more successful face to face with direct, hands on learning. Online modalities will be utilized only for theoretical lectures and descriptive examples. Hybrid modalities will be used for student cohorts that have distance gaps for attendance. Laboratory lessons will occur face to face with lessons leading, describing and explaining a hands on function can be offered through media functions.</b>
23	Describe the standards and practices that will be implemented for Prior Learning Assessment (PLA) within this program. See <b>Credit for Prior Learning Addendum</b> attached and at: <a href="https://nnmc.edu/wp-content/uploads/2023/09/Credit_for_Prior_Learning_Guidelines_9.23.pdf">https://nnmc.edu/wp-content/uploads/2023/09/Credit_for_Prior_Learning_Guidelines_9.23.pdf</a>
24	Describe the membership of the External Advisory Committee and the role that they have played in the development of Curriculum and Program-Level Student Learning Outcomes. <b>An External Advisory Committee includes the Southwest Carpenters Union #1319 who have worked with the Chair of Trades to develop a curriculum and instructional pathway that will meet the needs of industry and have pledged to continue this service through a Memorandum of Understanding. A Second External Committee is the Workforce Integration network (WIN)</b>
25	Please indicate if this program falls within the umbrella of another program currently offered (for example, if the new program is an associate degree that consists of a subset of courses already offered by one or more bachelor programs, or whether the program is the result of a combination of courses already offered by the institution through other programs). Please indicate if a new CIP code is needed or already exists under the CIP codes approved for NNMCMC. <b>This is a stand-alone program that will need a CIP code approved for NNMCMC: 46.0201 Carpentry/Carpenter. Architecture &amp; Construction</b>
<b>ASSESSMENT</b>	
26	Plan for program assessment and evaluation of program-level student learning outcomes. Provide this section in Appendix B (Part II) <b>See Appendix B (Part II)</b>
<b>SUPPORT AND SUSTAINABILITY</b>	
27	Describe the faculty will serve in this program and their credentials. Please describe if new faculty is needed. If no new faculty members are needed, please describe how the current

	<p>faculty will serve this program and what will be the impact in the current areas that those faculty members are serving</p> <p><b>One new faculty member will be required for this program.</b></p>
28	<p>Describe precisely facility needs including, but not limited to identifying the office space for full-time faculty, adjunct faculty, administrative assistants. Identify the classrooms, labs, and instrumentation that this program will be required</p> <p><b>The program has two locations identified to operate. 1. El Rito campus. An old wood shop exists with carpentry power equipment, there are donated pieces of equipment and new equipment purchased for on credit training. The saw dust exhaust system will need to be reactivated and connected to equipment. There is a new compressor but the airlines will need to be reconnected. There is a current non-credit woodworking program with a functioning shop and the equipment to start a program in place. Office space availability exists at either campus. The EL Rito campus can serve the Mesa Vista Secondary dual credit students and the EL Rito Arts Association population who have requested wood working courses and adults from surrounding communities. The Espanola campus can serve the Espanola Valley High School dual credit trade program and adults form surrounding communities.</b></p>
29	<p>Describe the annual budget for this program for the first five years, the projected enrollment per year (including new headcounts part-time, full-time, graduates, dropouts), and the projected revenue. Include spreadsheets and explain clearly the assumptions. Please provide this section in <b>Appendix C.</b></p>
30	<p>Describe the plans for sustainability (including a five-year enrollment projection with revenue and cost projections) <b>Appendix C</b></p> <p>Describe the strategic enrollment plan for the program and how it is aligned with the college strategic enrollment plan</p>
31	<p><b>The Department will coordinate with the NNMC Communication and Marketing department to relay the opportunities of this program regionally through a media marketing campaign. The effort will also include the support and endorsement of the Southwest Carpentry Union #1319 and the New Mexico Northern Regional Development Corporation. These organizations have multiple employers for placement of students once trained in this pathway. The pathway to a carpentry apprenticeship/employment will be highlighted. The pathway will be introduced to the secondary school districts and offered as dual credit to build future enrollment capacity.</b></p>
32	<p>Explain what external agencies (other than the Higher Education Department, the Higher Learning Commission, the U.S. Department of Education) need to approve (or must be notified) before the implementation of the program. <b>N/A</b></p>



**Northern New Mexico Branch Community College  
New Degree Program  
Signature Approval Form  
Spring 2023**

<b>First Phase of Approvals</b>		
Academic Departments Collects Signatures		
<b>Office of the Provost</b> / / Approval to Implement / / Denial	Sign	<i>[Signature]</i>
<b>1<sup>st</sup> Review</b> / / Approval Pending Additional Planning	Date	6/3/24
Justification		
<b>External Advisory Committee Chair</b> / / Yes / / No	Sign	<i>Robert Sanchez</i>
Justification	Date	6/17/24
<b>Branch Community College Internal Faculty Committee Chair</b>	Sign	<i>Frank Loera</i>
/ / Yes / / No	Date	
Justification		
<b>Second Phase of Approvals</b>		
Academic Department Collects Signatures		
<b>Office of the Provost</b> / / Approval to Implement / / Denial	Sign	<i>[Signature]</i>
<b>2<sup>nd</sup> Review</b> / / Approval Pending Additional Planning	Date	6/26/24
Justification	Sign	<i>[Signature]</i>
<b>Librarian</b> / <input checked="" type="radio"/> Yes / / No	Date	6/27/24
Justification		See notes mfk
<b>Assessment Office</b> / / Yes / / No	Sign	<i>Courtney Bruch</i>
Justification	Date	7/2/24
<b>Registrar</b> / <input checked="" type="radio"/> Yes / / No	Sign	<i>[Signature]</i>
Justification	Date	07/08/2024
<b>Financial Aid</b> / <input checked="" type="radio"/> Yes / / No	Sign	<i>[Signature]</i>
Justification	Date	7/22/24
<b>Distance Ed Director</b> / / No / / Yes <input checked="" type="checkbox"/>	Sign	<i>[Signature]</i>
Justification	Date	8/12/2024
<b>Facilities Director</b> / XX / Yes / / No	Sign	<i>[Signature]</i>
Justification	Date	8/12/24
<b>Institutional Research</b> / <input checked="" type="radio"/> Yes / / No	Sign	<i>Carmella Sanchez</i>
Justification	Date	8/15/2024

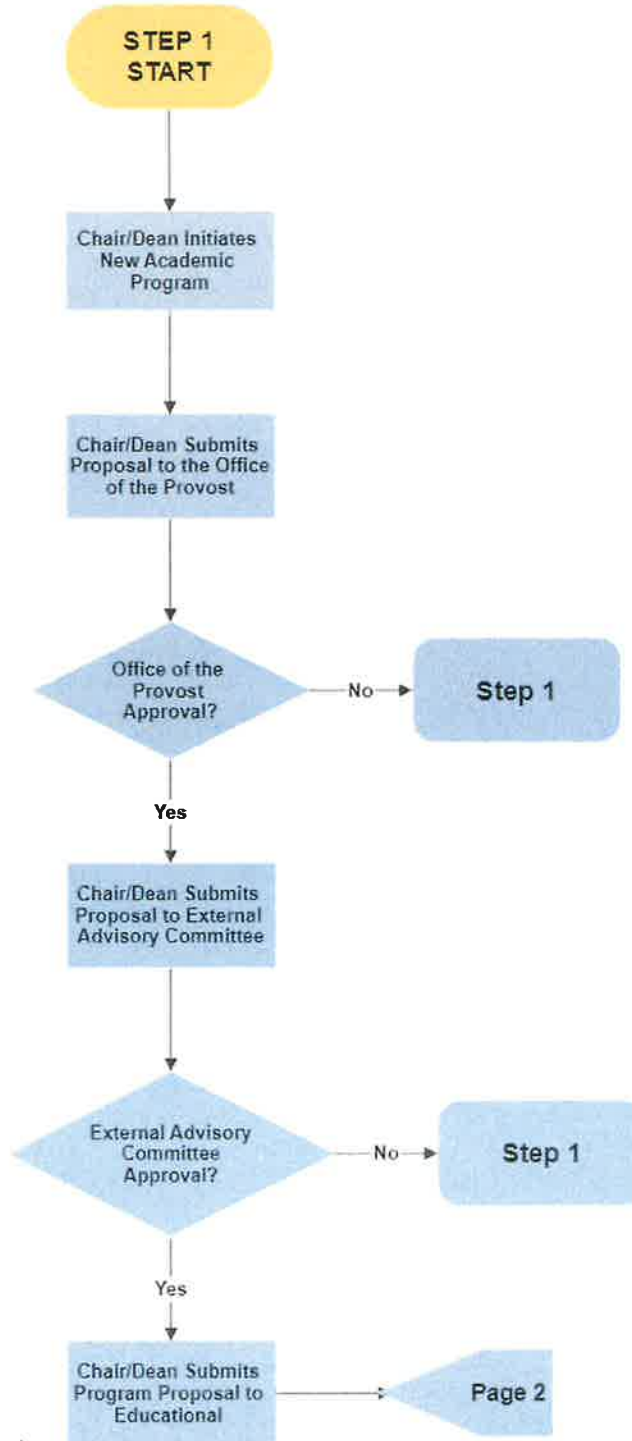
<b>Human Resources</b> / / Yes <input checked="" type="checkbox"/> / / No	Sign <i>Stephanie Sandoval</i>
Justification	Date 08/16/2024
<b>VP for Finance and Administration/CFO</b> / Yes <input checked="" type="checkbox"/> / / No	Sign <i>[Signature]</i>
Justification	Date 9/4/2024
<b>Office of the Provost</b> / <input checked="" type="checkbox"/> / Approval to Implement / / Denial / / Approval Pending Additional Planning	Sign <i>[Signature]</i>
Justification	Date <i>[Signature]</i>
<b>FINAL APPROVALS</b>	
Provost Office Collects Signatures	
<b>Office of the President</b> / <input checked="" type="checkbox"/> / Approval to Implement / / Denial / / Approval Pending Additional Planning	Date 9-12-2024
Justification for approval or denial	Sign <i>[Signature]</i>
<b>Board of Regents</b> / / Approval / / Denial / / Approval Pending Additional Planning	Date
Justification for approval or denial	
<b>Mandatory Meeting: Initiator of the Program Proposal calls for a meeting with the Office of the Provost, HLC ALO, Registrar, Institutional Effectiveness, and Financial Aid</b>	Sign
	Date
<b>Feedback to Institution</b>	Sign
	Date
	Date

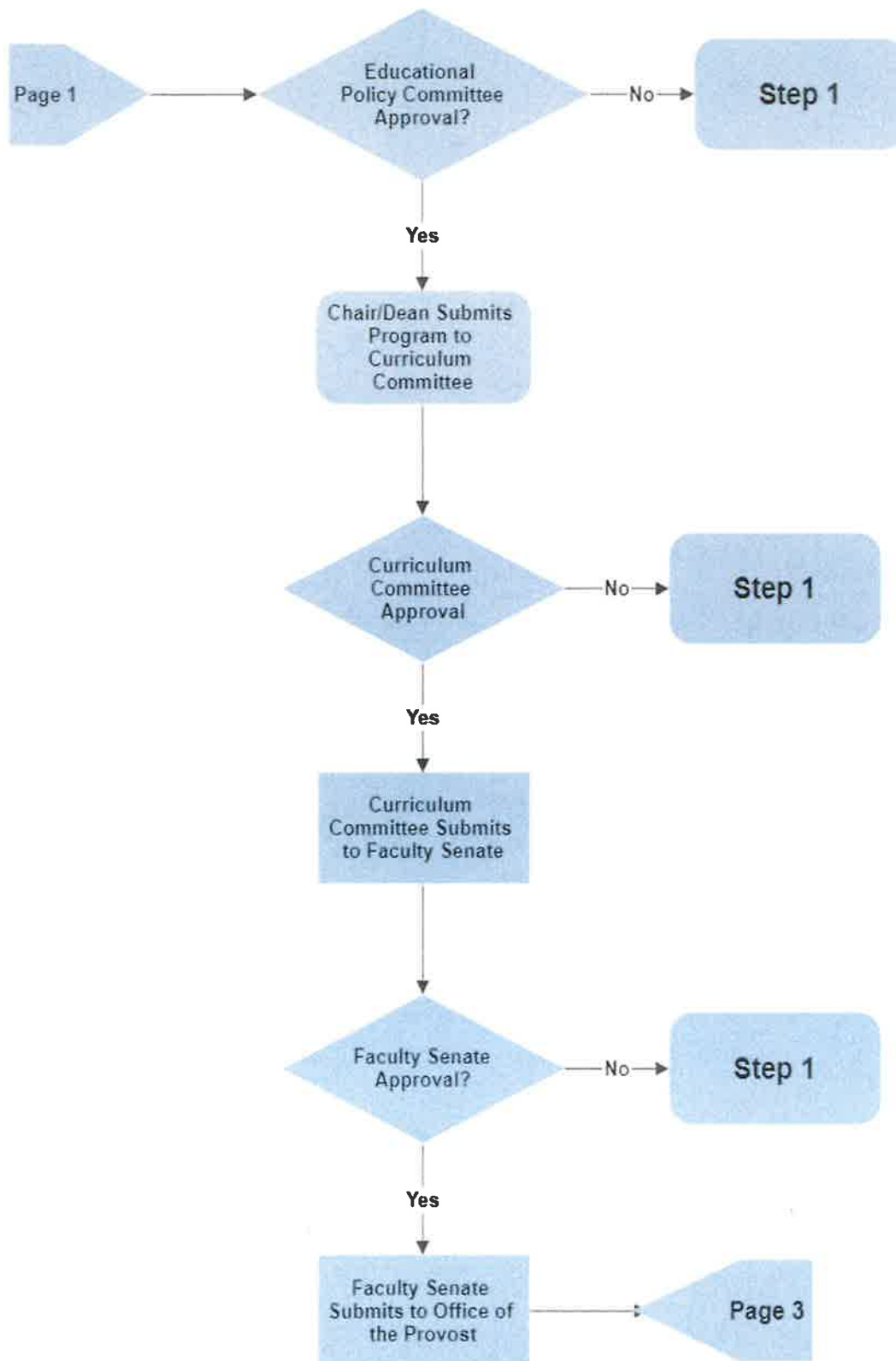


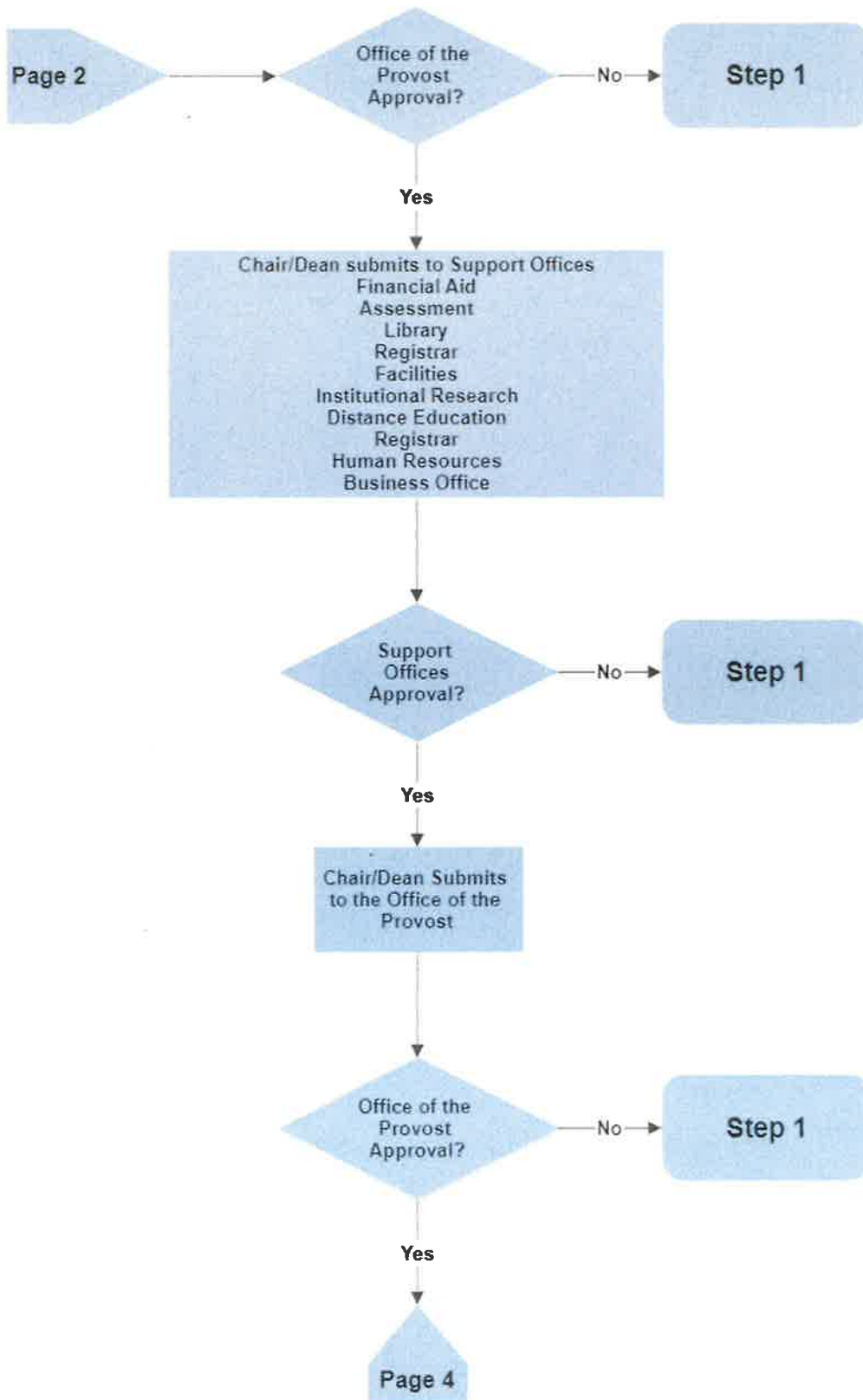
**Northern New Mexico Branch Community College  
New Degree Program  
Signature Approval Form  
Spring 2023**

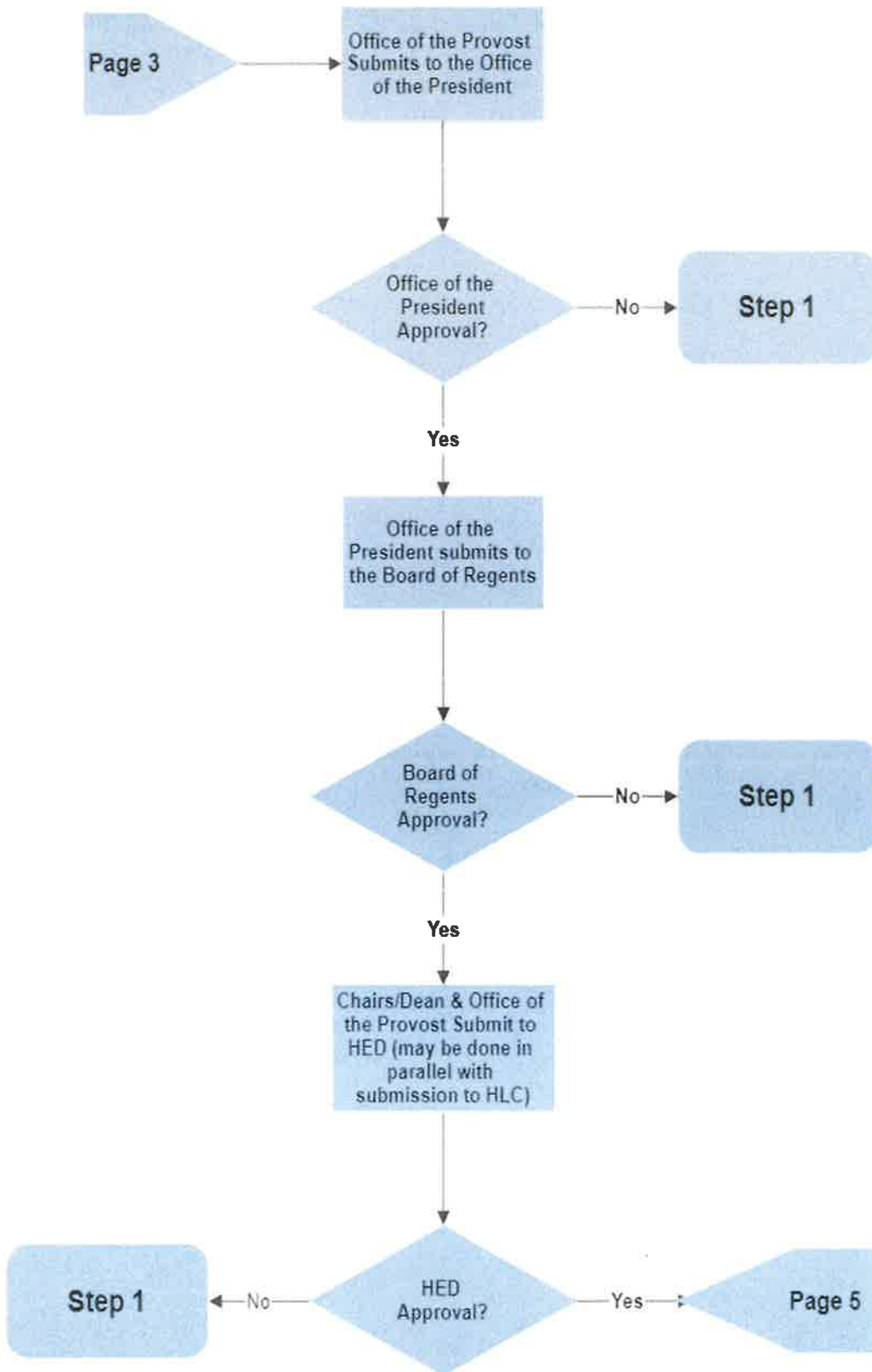
<b>First Phase of Approvals</b>		
Academic Departments Collects Signatures		
<b>Office of the Provost</b> / / Approval to Implement / / Denial		Sign
<b>1<sup>st</sup> Review</b> / / Approval Pending Additional Planning		Date
Justification		6/3/24
<b>External Advisory Committee Chair</b> / <input checked="" type="checkbox"/> Yes / No		Sign
Justification		Date
<b>Western States Regional Council of Carpenters signature</b>		
<b>Branch Community College Internal Faculty Committee Chair</b>		
/ / Yes / / No		
Justification		Date
<b>Second Phase of Approvals</b>		
Academic Department Collects Signatures		Sign
<b>Office of the Provost</b> / / Approval to Implement / / Denial		Date
<b>2<sup>nd</sup> Review</b> / / Approval Pending Additional Planning		
Justification		Sign
<b>Librarian</b> / / Yes / / No		Date
Justification		
<b>Assessment Office</b> / / Yes / / No		Sign
Justification		Date
<b>Registrar</b> / / Yes / / No		Sign
Justification		Date
<b>Financial Aid</b>		Sign
/ / Yes / / No		Date
Justification		
<b>Distance Ed Director</b> / / Yes		Sign
/ / No		Date
Justification		
<b>Facilities Director</b> / / Yes / / No		Sign
Justification		Date
<b>Institutional Research</b> / / Yes / / No		Sign
Justification		Date

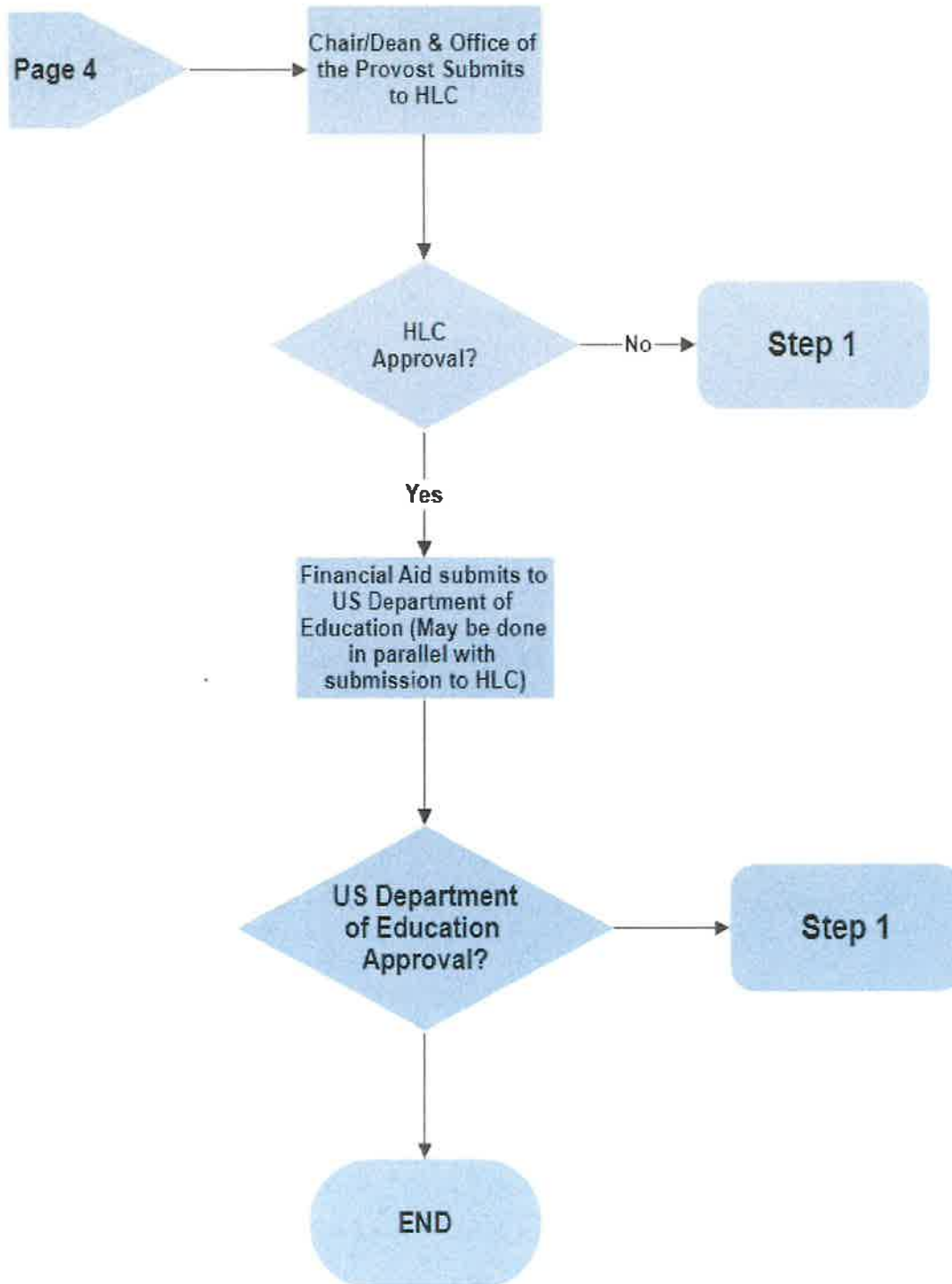
# Northern New Mexico College Branch Community College Academic Program Approval Process – Version Fall 2023











## DRAFT

## NORTHERN NEW MEXICO COLLEGE



<b>DEGREE SHEET / 2023-2024 CATALOG</b>		
Student name:		
Eagle ID:		
Eagle Email:		
Phone:		
<p><b>Associate of Applied Sciences Technical Trades (Carpentry Technology)</b></p> <p>The Carpentry Technology Associate of Applied Science Degree provides students with entry-level skills required in the residential and commercial industry of carpentry. Instructional units cover safety, hand tools, power tools, use of transit, blueprints, pneumatic fasteners estimation and project management. Additionally, Cabinet and furniture making is introduced to the student. This instruction combined with practical experience compliments the main emphasis of the phases of commercial and residential construction and woodworking. Concepts in energy efficient building is included. Upon completion of the carpentry program, students should have the qualifications to start a career as a carpenter's apprentice for a contractor, government agency, industrial plant, or cabinet and millwork factory.</p>		
<b>GENERAL EDUCATION REQUIREMENTS (16 Credits)</b>	<b>SEMESTER</b>	<b>GRADE</b>
<b>AREA I: COMMUNICATIONS (3 Credits)</b>		
ENG 1110 Composition I (3) <i>Pre-requisites: ENG 109 or adequate score on the Course Placement Evaluation</i>		
<b>AREA III: LABORATORY SCIENCES (4 Credits)</b>		
<i>You must select one science course with a lab</i>		
Area III Course (4)		
<b>AREA IV: SOCIAL/BEHAVIORAL SCIENCES (3 Credits)</b>		
<i>Pre-requisite: ENG 109 or adequate score on the Course Placement Evaluation</i> <i>You must select one Area IV course.</i>		
Area IV Course (3)		
<b>AREA V: HUMANITIES (3 Credits)</b>		
<b>AREA VI: FINE ARTS (3 Credits)</b>		
<i>Pre-requisite: ENG 109 or adequate score on the Course Placement Evaluation</i> <i>You must select one Area V course.</i>		
Area V Course (3) Area VI Course (3)		
<b>SUPPORT AREA (15 Credits)</b>		
<i>NON-TRANSFER OPTION (All courses below)</i>		
CNST 1230 Cabinet Layout and Installation (3) <i>CNST 1150 Layout and Framing</i>		

# DRAFT

CNST 1240 Cabinet Making (3) <i>Pre-Requisite: CNST 1230 Cabinet Layout and Installation</i>		
CNST 1220 Construction Project Management I (3) <i>Pre-Requisite: CNST 1370 Construction Methods III</i>		
CNST 1310 Furniture Making (3) <i>Pre-Requisite: CNST 1150 Layout and Framing</i>		
MATH 1170 Applied Trades Math (3) <i>Pre-Requisite: None</i>		
<b>PROGRAM REQUIREMENTS (29 Credits)</b>		
CNST 1110 General Carpentry (3) <i>Pre-requisite: None</i>		
CNST 1120 Construction Drawings (2) <i>Pre-requisite: None</i>		
CNST 1150 Layout and Framing (4) <i>Pre-requisite: CNST 11110 General Carpentry</i>		
CNST 1170 Construction Methods I (4) <i>Pre-requisite: CNST 1110 General Carpentry</i>		
CNST 1270 Construction Methods II (4) <i>Pre-requisite: CNST 1170 Construction Methods I</i>		
CNST 1370 Construction Methods III (4) <i>Pre-requisite: CNST 1270 Construction Methods II</i>		
CNST 1130 Green Building Concepts (3) <i>Pre-requisite: CNST 11110 General Carpentry</i>		
CNST 1210 Construction Cost Estimating (3) <i>Pre-requisite: CNST 1110 General Carpentry</i>		
CNST 1250 Weatherization In Construction (2) <i>Pre-requisite: CNST 1110 General Carpentry</i>		
<b>TOTAL CREDITS 60</b>		
<b>ADVISOR APPROVAL</b>	<b>DATE</b>	

## SUGGESTED SEQUENCE OF COURSES

<b>FIRST SEMESTER (15 Credits)</b>	<b>SECOND SEMESTER (14 Credits)</b>
CNST 1110 General Carpentry (3)	CNST 1170 Construction Methods I (4)
CNST 1120 Construction Drawings (2)	CNST 1130 Green Building Concepts (3)
CNST 1150 Layout and Framing (4)	CNST 1108 Furniture Making (3)
MATH 1170 Applied Trades Math (3)	Laboratory Science (4)
ENG 1110 Composition I (3)	
<b>THIRD SEMESTER (15 Credits)</b>	<b>FOURTH SEMESTER (16Credits)</b>
CNST 1270 Construction Methods II (4)	CNST 1370 Construction Methods III (4)
CNST 1230 Cabinet Layout and Installation (3)	CNST 1210 Construction Cost Estimating (3)
CNST 1240 Cabinet Making (3)	Social Behavior Science (3)
CNST 1250 Weatherization In Const (2)	CNST 1220 Const Project Management I (3)
Humanities (3)	Fine Arts (3)




**NORTHERN NEW MEXICO COLLEGE**

# CNST 1120 Syllabus

<b>Course Number</b>	CNST 1120
<b>Course Name</b>	Construction Drawings
<b>Credit Value (Breakdown of theory and lab credits)</b>	2 Theory
<b>Catalog Course Description</b>	An introduction to the various construction documents with symbols. Emphasizing extraction of information and specifications from drawings.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Interpret construction documents.</li> <li>2. Identify and navigate the basic views commonly displayed in technical drawings.</li> <li>3. Identify and describe common components on construction documents.</li> <li>4. Demonstrate the use of measuring device</li> <li>5. Use appropriate construction terminology.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Trade Standards</i>


**NORTHERN NEW MEXICO COLLEGE**

# CNST 1110 Syllabus

<b>Course Number</b>	CNST 1110
<b>Course Name</b>	General Carpentry
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 (1 Theory 2 Lab)
<b>Catalog Course Description</b>	This course will have two components: a classroom segment, where carpentry concepts will be explored, and a hands-on segment where students will be able to participate in the actual construction of a structure. Habitat for Humanity has generously offered one of their projects as a “hands-on” site.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Identify and define various elements of a Structural Wood Wall.</li> <li>2. Build Structural and non-load bearing Walls and Partitions using OSHA compliant safety practices.</li> <li>3. Size floor joists and roof rafters according to local building codes.</li> <li>4. Hang and “Trim Out” Doors and Windows for Residential Construction Projects.</li> <li>5. Choose construction project foundations.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Safety and Craftsmanship</i>


**NORTHERN NEW MEXICO COLLEGE**

# CNST 1130 Syllabus

<b>Course Number</b>	CNST 1130
<b>Course Name</b>	Green Building Concepts
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 Theory
<b>Catalog Course Description</b>	This course will provide students with an overview of the history, development and environmental issues relating to the emergence of the Green Building sector of the construction industry. It will also provide students with a basic understanding of Green Building considerations such as: site planning, energy generation and efficiency, material selection, building envelope, waste management and water conservation and management and how they affect a construction project.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Describe how a wide range of Green Building techniques effect energy efficiency and carbon emission.</li> <li>2. Analyze and select building materials and methods that support Green Building concepts and goals.</li> <li>3. Identify and define energy efficiency considerations and energy generation options for various types of building projects.</li> <li>4. Describe the main components of a construction project and how they are addressed from a Green Building standpoint.</li> </ol>
<b>Student Learning Program Outcomes</b>	<p>Team Work</p> <p><i>Work Ethics and Professionalism</i></p>

# CNST 1150 Syllabus

<b>Course Number</b>	CNST 1150
<b>Course Name</b>	Layout and Framing
<b>Credit Value (Breakdown of theory and lab credits)</b>	4 (2 Theory 2 Lab)
<b>Catalog Course Description</b>	A study of wood form construction techniques which include methods of wall, roof and deck framing. Planning the layout of structural members is emphasized. Stress and strain on these structural members is studied in conjunction with the structural capacities of various types of wood and other materials. These courses consist of lab and classroom experiences.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Students will understand the function of all major structural members in a home.</li> <li>2. Students will understand the IRC Building Code as it applies to Residential construction.</li> <li>3. Students will understand how to correctly specify Rafters for roof snow loading.</li> <li>4. Students will learn "Advanced Framing" methods to build energy efficient homes.</li> <li>5. Students will be able to understand how to safely build a simple residential structure.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Industry Proficiency</i> <i>Team Work</i>


**NORTHERN NEW MEXICO COLLEGE**

# CNST 1170 Syllabus

<b>Course Number</b>	CNST 1170
<b>Course Name</b>	Construction Methods I
<b>Credit Value (Breakdown of theory and lab credits)</b>	4 (2 Theory 2 Lab)
<b>Catalog Course Description</b>	This course will focus on carpentry industry, skills, materials, drawings, and documents. Overall safety will be addressed, including the use of hand and power tools. An applied course in foundation, footing, and stem-wall construction. Other topics include cutting and assembly of structural material for floor, wall, and roof systems in accordance with the International Building Code (IBC).
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Identify the skills, responsibilities, and job opportunities in carpentry.</li> <li>2. Explain safety hazards and hazard mitigation in carpentry.</li> <li>3. Identify various materials and calculate materials needed for a given construction drawing.</li> <li>4. Demonstrate correct installation and fastening of common building materials in carpentry.</li> <li>5. Safely use hand and power tools common to carpentry.</li> <li>6. Interpret common carpentry construction documents.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Trades Standards</i>


**NORTHERN NEW MEXICO COLLEGE**

# CNST 1210 Syllabus

<b>Course Number</b>	CNST 1210
<b>Course Name</b>	Construction Cost Estimating
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 (3 Theory)
<b>Catalog Course Description</b>	Covers various methods of computerized estimating techniques including spreadsheets, estimating software, digitized take-off and Web based plan rooms and project files. This class will utilize industry standard applications.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Use computer application to perform a material takeoff.</li> <li>2. Perform a manual material takeoff.</li> <li>3. Use computer application to price the material takeoff.</li> <li>6. Demonstrate leadership skills in crew Leadership.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Trade Standards</i>

# CNST 1220 Syllabus

<b>Course Number</b>	CNST 1220
<b>Course Name</b>	Construction Project Management I
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 (2 Theory 1 Lab)
<b>Catalog Course Description</b>	An introduction to residential building construction-site observation, quantity surveying, cost analysis, subcontractor and material prices solicitation and summary and tabulation for a total bid price.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Produce a written and illustrated report of site visits. Students are required to record the presence and numbers of trades, equipment and tools and the quantities of materials stored and used on site.</li> <li>2. Complete a quantity survey on a small commercial or residential project.</li> <li>3. Price out and organize a project into a project bid.</li> <li>4. Demonstrate ability to write a simple subcontract and purchase orders</li> </ol>
<b>Student Learning OProgram Outcomes</b>	Industry Proficiency

# CNST 1230 Syllabus

<b>Course Number</b>	CNST 1230
<b>Course Name</b>	Cabinet Layout and Installation
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 (1Theory 2 Lab)
<b>Catalog Course Description</b>	Understand the process of layout and installation of cabinets for kitchens, bathrooms, utility rooms and other spaces.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Identify and demonstrate the basic elements of kitchen and bath cabinet layout.</li> <li>2. Demonstrate how to read a kitchen or bath cabinet plan.</li> <li>3. Identify the tools and materials necessary to successfully install kitchen or bath cabinets.</li> <li>4. Demonstrate how to install cabinets.</li> <li>5. Demonstrate how to install matching finish moldings.</li> <li>6. Demonstrate how to perform final cabinet door and drawer adjustments.</li> <li>7. Demonstrate how to perform cabinet hardware installation.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Safety and Craftsmanship</i>




**NORTHERN NEW MEXICO COLLEGE**

# CNST 1240 Syllabus

<b>Course Number</b>	CNST 1240
<b>Course Name</b>	Cabinet Making
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 (1Theory 2 Lab)
<b>Catalog Course Description</b>	Covers advanced design and construction of cabinets including safety and use of hand and power tools, and materials.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Demonstrate the safe use of various hand and power tools used in cabinet making.</li> <li>2. Demonstrate the proper selection of tools for required tasks.</li> <li>3. Design cabinet projects and prepare accurate materials lists.</li> <li>4. Perform planning, joining, cutting, routing and other procedures used for cabinet making.</li> <li>5. Demonstrate how to select and apply various finishes.</li> <li>6. Properly assemble, install, assess and adjust cabinet project components.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Trade Standards</i>

# CNST 1250 Syllabus

<b>Course Number</b>	CNST 1250
<b>Course Name</b>	Weatherization in Construction
<b>Credit Value (Breakdown of theory and lab credits)</b>	2 (2 Theory)
<b>Catalog Course Description</b>	Introduction to industry weatherization standards and practices utilized in the construction of buildings for the purpose of energy conservation. Economic and environmental impacts of the use of energy in heating and cooling building will be examined.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Knowledge of the construction industry.</li> <li>2. Knowledge of related career pathways.</li> <li>3. Applicable knowledge and skills related to specific industry fields.</li> <li>4. Knowledge and ability to follow industry safety practices and procedures.</li> <li>5. Understand applicable codes, rules, and regulations.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Team Work</i> <i>Work Ethics/Professionalism</i>


**NORTHERN NEW MEXICO COLLEGE**

# CNST 1270 Syllabus

<b>Course Number</b>	CNST 1270
<b>Course Name</b>	Construction Methods II
<b>Credit Value (Breakdown of theory and lab credits)</b>	4 (1 Theory 3 Lab)
<b>Catalog Course Description</b>	This course is a continuation in construction methods and will focus on both Commercial & Residential carpentry. The proper safety use of hand and power tools will continue in the new subject areas. The student will enhance their skills in the installation of exterior wall and roof finishes, windows, and doors in accordance with the International Building Code (IBC). Students also practice insulation techniques, drywall installation, taping and texture of drywall, trim work, and other finish work in a safety-focused environment.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Demonstrate the correct methods for measuring, to identify the correct materiel to installed.</li> <li>2. Identify various materials that are needed per the drawing blueprint. (Take off List).</li> <li>3. Demonstrate correct installation and fastening of common building materials in commercial and residential carpentry.</li> <li>4. Safely use hand and power tools common in commercial carpentry.</li> <li>5. Interpret common commercial/residential carpentry construction documents.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Trade Standards</i> <i>Communication and Cooperation</i>

# CNST 1310 Syllabus

<b>Course Number</b>	CNST 1310
<b>Course Name</b>	Furniture Making
<b>Credit Value (Breakdown of theory and lab credits)</b>	3 (1 Theory 2 Lab)
<b>Catalog Course Description</b>	Includes fundamental design and construction of simple furniture including safety and use of hand and power tools. Students will design and construct a furniture project.
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Safely operate various hand and power tools used in furniture making.</li> <li>2. Properly select correct tools for required tasks.</li> <li>3. Design furniture projects and prepare accurate materials lists.</li> <li>4. Perform planning, joining, cutting, routing and other procedures used for furniture making.</li> <li>5. Select and apply various finishes.</li> <li>6. Properly assemble, assess and adjust furniture project components.</li> </ol>
<b>Student Learning Program Outcomes</b>	Safety and Craftsmanship

# CNST 1370 Syllabus

<b>Course Number</b>	CNST 1370
<b>Course Name</b>	Construction Methods III
<b>Credit Value (Breakdown of theory and lab credits)</b>	4 (1 Theory 3 Lab)
<b>Catalog Course Description</b>	This course is the third of three methods and is a advanced class in the establishment of footings, slabs, stem walls, vertical and horizontal framework, tilt-up wall systems, and the reinforcement of concrete. The student will learn advance skills in problem solving and leadership skills
<b>Student Learning Outcomes/Objectives /Competencies of the Course</b>	<ol style="list-style-type: none"> <li>1. Identify the skills, responsibilities, and job opportunities in carpentry.</li> <li>2. Demonstrate the safety hazards and hazard mitigation in carpentry and on the job site.</li> <li>3. Identify various materials and calculate materials needed for reinforcement of concrete.</li> <li>4. Demonstrate correct installation and fastening of common building materials in carpentry</li> <li>5. Interpret construction drawings, be able to demonstrate the need for a field change order.</li> <li>6. Demonstrate leadership skills in crew Leadership.</li> </ol>
<b>Student Learning Program Outcomes</b>	<i>Safety and Craftsmanship</i> <i>Work Ethics and Profesionalism</i>



**Memorandum of Understanding (MOU)  
Between  
The Southwest Carpenters Training Fund  
and Northern New Mexico College**

As of August 1, 2023, to support instruction collaboration in New Mexico and to increase Carpentry career opportunities for the community in New Mexico, The Southwest Mountain States Carpenters Training Fund (SWMSCTF) and Northern New Mexico College (NNMC) agree to establish a Joint Educational Venture and Articulation Agreement.

The responsibilities of NNMC and the SWMSCTF are described below.

**NNMC**

- Develops a Certificate Degree in Carpentry that will lead to an Associate's degree in Technical Trades in Carpentry
- Develops Career Pathways for Dual Credit students in the Carpentry field
- Creates academic pathways and articulations for SWMSCTF apprentices and members of Carpenters Local Union 1319 to pursue an Associate's or Bachelor's degree in Management and Project Management
- Connects NNMC students to the SWMSCTF for career opportunities
- Explores the possibility of an Associate's Degree and Bachelor's Degree in Construction Management
- NNMC will continue to explore other trades and crafts that may be of common interest with the SWMSCTF

**SWMSCTF**

- Assists NNMC in establishing a Certificate Degree in Carpentry that will lead to an Associate's degree in Technical Trades in Carpentry
- Assists NNMC in developing lab facilities and curriculum in Carpentry
- Assists NNMC with student registration to NNMC courses
- Assists NNMC through the External Advisory Committee for the Trades Programs including, but not limited to, advising, financial aid, and similar support offerings
- Identifies and recommends instructors to teach NNMC for-credit courses in the Carpentry Program.
- SWMSCTF will continue to explore other trades and crafts that may be of common interest with the NNMC

**TERM**

This MOU shall remain effective until June 30, 2026, unless otherwise terminated by the parties. Parties may terminate participation with six months' advance notice before the semester in which participation ceases. Any such changes must be documented as an amendment to the MOU.

**APPROPRIATIONS**

The terms of this MOU are contingent on sufficient appropriations and authorization being made by the Legislature of New Mexico, the New Mexico Department of Higher Education, the College, and the Federal Government for the performance of this Agreement. If, for any reason, sufficient appropriations and authorizations are not made, the Agreement shall terminate upon written notice being given by the College. Such termination shall not result in any claim for damages by the SWMSCTF. The College's decision as to whether sufficient appropriations are available shall be accepted by the SWMSCTF and final.


**ENTIRE AGREEMENT**

This MOU represents the entire understanding between the parties and supersedes any prior agreements or understandings with respect to the subject matter of this Agreement.

**SIGNED:**

  
\_\_\_\_\_  
Louis Ontiveros  
Executive Director  
SWMSCTF

Date: 7/10/2023

  
\_\_\_\_\_  
Hector Balderas, JD, CFE  
President  
Northern New Mexico College

Date: July 14, 2023

# NORTHERN New Mexico College



## Credit for Prior Learning (CPL) Guidelines

NNMC is aware that many adult learners may have gained college-level knowledge and/or competencies through both professional and life experiences which have the potential to be incorporated into their academic programs. NNMC's Guidelines to award Credit for Prior Learning (CPL), sometimes referred to as Prior Learning Assessment (PLA), describe methods used by NNMC to provide currently enrolled students with an avenue to document professional and prior learning experiences for credit consideration. This option enables students the opportunity to complete degrees faster and at a lower cost. NNMC offers a number of options for currently enrolled students to earn CPL:

1. CLEP, University of Cambridge International Examinations, or Advanced Placement Exams,
2. American Council on Education (ACE) Guides,
3. Defense Activity for Non-Traditional Educational Support (DANTES) Subject Standardized Tests DSST program credit or military training,
4. Prior certifications including locally evaluated industry and workplace credit,
5. Credit by a locally developed examination, and/or
6. Prior learning portfolio submitted for consideration.

### Eligibility & Expectations

Students interested in obtaining prior learning credit must:

1. Be fully admitted and currently enrolled as an NNMC degree-seeking student.
2. Be in good academic standing.
3. Be motivated, self-directed students with significant, demonstrable, and documentable experiential learning. Individual departments may also set certain course prerequisites. However, no other specific eligibility requirements shall exist, including age requirements.
4. Consult with their faculty academic advisor about the possibility and advisability of seeking CPL.
5. Personally pay fees associated with prior learning (for example, exam fees or the portfolio review fee). Financial aid cannot be applied.
6. Align prior learning considerations with courses directly applicable to curriculum requirements of a declared program. Changing majors will result in a reassessment of the applicability of the CPL (with the exception of General Education courses).
7. Meet the NNMC residency requirement listed in the Catalog (a student must earn 25% of hours required for a degree/certificate in instruction delivered via NNMC). PLC will not count toward this 25% minimum. CPL shall not exceed 25% of the total credits of a program, even if more courses are eligible.
8. Be aware NNMC will treat prior learning from a previous institution under the rules used for any other type of transfer credit.



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9. Be aware that CPL granted for NNMC courses will receive a CR grade for exams or portfolios. Students transferring courses need to be aware that other institutions may have their own policies about CR grades. CR grades do not have any impact on NNMC GPA.

## College Level Examination Program (CLEP)

NNMC Testing Services administers subject examinations. These examinations are computer-based and are applicable for the following courses:

American Government (50)	POLS 1120 (3)
American History I (50)	HIST 1110 (3)
American History II (50)	HIST 1120 (3)
Analysis & Interp. of Lit. (50)	ENGL 1120 (3)
Biology (56)	BIOL 1110/L (4)
Calculus w/ Elem. Functions (47)	MATH 1510 (3)
Chemistry (56)	CHEM 1215/L (4)
College Algebra (46)	MATH 1215 (3)
College Algebra (50)	MATH 1220 (3) <i>(50 or higher for 1215 &amp; 1220)</i>
College Algebra/Trigonometry (61)	MATH 1250 (3) <i>(61 or higher for 1220 &amp; 1250)</i>
College Spanish I & II (50)	SPAN 1110/1120 (6) <i>(50-62 will earn 6 cr.)</i>
College Spanish I and II (63)	SPAN 1110/1120 (6) <i>(63 or higher for 12 cr.)</i>
Freshman College Comp. (44)	ENGL 1120 (3) <i>(Essay is required)</i>
General Psychology (50)	PSYC 1110 (3)
Human Growth & Development (50)	PSYC 2120 (3)
Introduction to Business Law (50)	BLAW 2110 (3)
Introduction to Marketing (50)	MKTG 2110 (3)
Introduction to Sociology (50)	SOCI 1110 (3)
Natural Sciences (56)	ENVS 1110/L
Principles of Macroeconomics (44)	ECON 2110 (3)
Principles of Management (46)	MGMT 2110 (3)
Principles of Microeconomics (41)	ECON 2110 (3)

## Advanced Placement (AP)

Advanced Placement (AP) is a program that offers year-long college-level curricula and examinations to high school students. For further information see the [NM Higher Education Department Advanced Placement Policy](#).

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## **Prior Certifications**

Check with the appropriate department for possible credit for prior certification.

## **Locally Developed Examinations**

Faculty academic advisors, with the approval of the Department Chair, may authorize students to take a locally developed exam to give credit for an appropriate course. The exam fee is \$50 per credit hour. (The instructor will be paid two thirds of the total exam fee.) This fee is nonrefundable and must be submitted prior to taking the exam. Individual academic departments have the authority to determine what courses may be eligible for a locally developed exam.

### **Instructions for Locally Developed Exams**

1. Request permission to take the exam.
2. Complete the Locally Developed Exam Application form and pay the fee to the cashier.
3. Instructor will develop the exam within two weeks of payment.
4. Students will complete the exam within two weeks of the exam development.
5. Instructor will evaluate the exam within two weeks of exam completion.
6. Students will be notified of the results. Students must receive at least a C- on the exam to pass the course. Course entries will reflect a grade of "TR," as if the course had been transferred to Northern.
7. Results from locally developed exams are final.
8. If the student fails a locally developed exam, they may retake the exam up to three times but must pay the \$50 per course fee for each attempt.

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## Prior Learning Portfolio

A portfolio assessment of prior learning is based on the documentation you choose to present. Contents of the portfolio may differ or vary based on the course(s) you align your prior learning to and/or departmental expectations. Below are general eligibility and expectations for a portfolio. Students should consult with their faculty academic advisor early in the process about the possibility of submitting a portfolio for specific expectations.

### Portfolio Application Process

1. Review the approved list of courses for prior learning courses in the NNMC Catalog and NNMC website.
2. Contact the appropriate department chair or your faculty academic advisor to discuss guidelines for prior learning credit applications, the syllabi for targeted courses, and to determine the best way to proceed. The faculty academic advisor will evaluate and approve the appropriateness of a portfolio development.
3. Upon faculty academic advisor approval of a portfolio assessment, choose a course(s) to target in your assessment portfolio. It is important that the number of credits sought through the portfolio, plus any other credits that have been already granted for prior learning, do not exceed the 25% credit threshold for the entire program. Moreover, the student and advisor should discuss the **NNMC General Guidelines for Prior Learning Credit Portfolios**.
4. Complete the **Prior Learning Credit Portfolio Application Form** and submit the nonrefundable fee(s) to the cashier. The fee for submitting a portfolio for Prior Learning Credit is \$100 per credit hour (example, \$300 for a 3 credit hour course). This fee is nonrefundable regardless of approval decision. Submit the Prior Learning Credit Portfolio Application form (with a copy of the receipt) to the department chair for final authorization. The department chair will assign two faculty reviewers for each portfolio submission.
5. Submit electronically (PDF format) your portfolio/appropriate documentation for review by the following deadlines: Fall semester - September 30; Spring semester - February 28.
6. The faculty reviewer(s) will review and notify you whether the portfolio has been approved or denied within six weeks after the semester deadlines (September 30 and February 28).
7. Faculty reviewer(s) must provide a written explanation for evaluation of the portfolio regardless of outcome. Portfolio review documentation will be saved by NNMC for 5 years.

### NNMC General Guidelines for Prior Learning Credit Portfolios

**Portfolio Length:** Portfolio length will vary by discipline. Portfolio should be adequate length to provide sufficient evidence that the student has mastered the student learning outcomes of the courses being petitioned for prior learning credit. Portfolios may not be longer than 30 pages.

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**Required Writing Level:** College-level writing is expected. Portfolio should be written with correct grammar, mechanics, and punctuation. Writing should be clear and direct.

**Portfolio Documentation:** Academic Departments require different materials as applicable to their various disciplines. Students may submit the following items as determined by the specific department:

- Official transcripts/certificates
- Official License documents
- Official publications (conferences, journals, powerpoint presentations, video recordings, etc.)
- Official work samples
- Official syllabi/textbooks of courses completed
- Letters of recommendations
- Other additional items required by discipline

**Estimated Portfolio Preparation Time:** Estimated time to complete the portfolio varies by discipline. Students should expect to spend at least six to eight weeks to collect evidence and documentation for the portfolio. Prior to completing the portfolio, students need to approach the department chair/faculty member with their intentions and discuss department specific guidelines.

**Portfolio Necessities:** A student requesting prior learning experience credits, after consultation with the department chair/faculty of his/her intention, will be provided with the following:

1. Prior Learning Credit Portfolio Application Form
2. NNMC Portfolio Guidelines (including Portfolio Template)
3. Departmental Portfolio Guidelines

Then the student will develop the portfolio as a self-directed activity with NO assistance from faculty/chair/NNMC staff.

## **Additional Requirements**

1. A student must be admitted to NNMC.
2. Program specific courses require that the student is an active degree-seeking student in that program.
3. For some courses, students requesting CPL credits must complete the prerequisite course/s of each requested course unless the requested CPL also covers the prerequisite course/s. See specific department for guidelines.

**Maximum Credit Hours for Prior Learning:** Maximum credit hours cannot exceed 30 credit hours for Bachelor degrees and 15 hours for Associate degrees. These limits

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include all methods of earning prior learning credits (such as, CLEP, Locally-Developed Exam, and/or Portfolio). Students may earn prior learning credit for general education, support courses, program specific courses, and elective courses.

**Transfer Courses:** Students should be aware that credit for prior learning granted for NNMC courses through portfolio review will receive a CR grade. Students transferring need to be aware that other institutions may have their own policies about CR grades. CR grades do not have any impact on NNMC GPA.

### Portfolio Template

Prior Learning Credit Portfolios should follow this organizational template (individual departments may have additional template guidelines):

1. **Cover Sheet:** Name, Prior Learning Credit Portfolio, Academic Department, Date
2. **NNMC Prior Learning Credit Application Form**
3. **Portfolio Summary:** Narrative summarizing the content of the portfolio. Introduction to the student's experience, education, and training that relate to the learning outcomes of the particular course(s). Overview of the documentation included in the portfolio.
4. **Course Information:** Course name and number, credit value, course description, student learning outcomes.
5. **Narrative:** Detailed explanation how the student's experiences provided learning that satisfies the student learning outcomes of the course. Students should explain the specific documentation that is included and how this evidence demonstrates learning related to the course objectives.
6. **Documentation:** Evidence of valid experiences related to the learning outcomes of the course. May include any of the following: Official transcripts/certificates, Official License documents, Official publications (conferences, journals, powerpoint presentations, video recordings, etc.), Official work samples, Official syllabi/textbooks of courses completed, Letters of recommendations, and/or Other additional items required by discipline
7. **Departmental Portfolio Evaluation Rubric (if required by the individual department):** Copy of the rubric with self-evaluation from the student.

### Decisions

1. Forms of non-portfolio CPL such as CLEP, DANTES, etc: If credit is denied for a course equivalency, an explanation or justification must be made available to the student. When the exam is offered by an external agency, it cannot be appealed to NNMC.
2. Portfolio evaluation decision is final. Portfolios will be evaluated by at least two faculty from the appropriate department. Decision will be based on the evidence provided by the student. Faculty will provide detailed feedback to document justification for the decision.

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3. Students may resubmit portfolios that were denied approval. In these cases, students will be required to submit an additional **Prior Learning Credit Portfolio Application Form** and pay the nonrefundable \$100 per credit hour fee. In the portfolio, students should indicate this is a resubmission and include a section in the narrative that explains how they met the concerns of the initial review.

## Internal Procedures for Maintaining Transparency and Consistency

### Periodic review of CPL guidelines

NNMC reviews CPL program guidelines and procedures at least every five years. The review should involve evaluating all aspects of CPL policy, procedures, and portfolio audits, for consistency with state, regional, and national practices. Additionally, NNMC keeps an electronic repository for:

- a. Volume of CPL credits awarded per field annually (per CPL category and total).
- b. CPL recipient data including, but not limited to, a demographic summary of CPL recipients (age, race, and GPA) as well as measures of recipient success (per CPL subcategory and total).
- c. All portfolios submitted for CPL including the written review from the faculty reviewer(s) will be kept electronically.

### Transparency

Criteria and practices are published on the NNMC website.

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**Responsible Division/Unit:** Office of the Provost

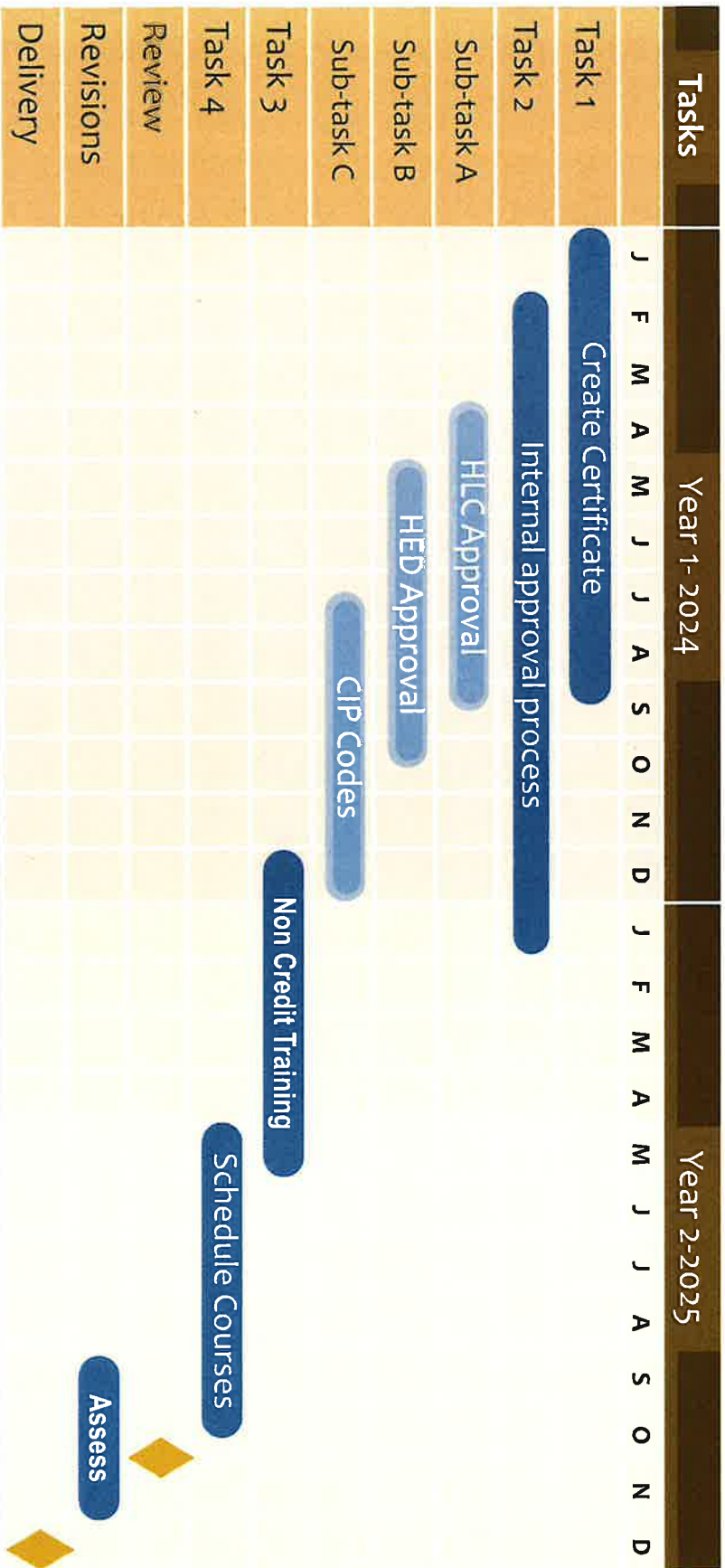
**History:** Approved (including fees by the Board of Regents) July 2021;

language updated January 2022; November 2022



# TIMELINE-gannt chart

## Carpentry AAS Degree Implementation



## Appendix A (part I)

### NORTHERN NEW MEXICO COLLEGE



<b>DEGREE SHEET / 2023-2024 CATALOG</b>		
Student name:		
Eagle ID:		
Eagle Email:		
Phone:		
<p><b>Associate of Applied Sciences Technical Trades (Carpentry Technology)</b></p> <p>The Carpentry Technology Associate of Applied Science Degree provides students with entry-level skills required in the residential and commercial industry of carpentry. Instructional units cover safety, hand tools, power tools, use of transit, blueprints, pneumatic fasteners estimation and project management. Additionally, Cabinet and furniture making is introduced to the student. This instruction combined with practical experience compliments the main emphasis of the phases of commercial and residential construction and woodworking. Concepts in energy efficient building is included. Upon completion of the carpentry program, students should have the qualifications to start a career as a carpenter's apprentice for a contractor, government agency, industrial plant, or cabinet and millwork factory.</p>		
<b>GENERAL EDUCATION REQUIREMENTS (16 Credits)</b>	<b>SEMESTER</b>	<b>GRADE</b>
<b>AREA I: COMMUNICATIONS (3 Credits)</b>		
ENG 1110 Composition I (3) <i>Pre-requisites: ENG 109 or adequate score on the Course Placement Evaluation</i>		
<b>AREA III: LABORATORY SCIENCES (4 Credits)</b>		
<i>You must select one science course with a lab</i>		
Area III Course (4)		
<b>AREA IV: SOCIAL/BEHAVIORAL SCIENCES (3 Credits)</b>		
<i>Pre-requisite: ENG 109 or adequate score on the Course Placement Evaluation</i> <i>You must select one Area IV course.</i>		
Area IV Course (3)		
<b>AREA V: HUMANITIES (3 Credits)</b>		
<b>AREA VI: FINE ARTS (3 Credits)</b>		
<i>Pre-requisite: ENG 109 or adequate score on the Course Placement Evaluation</i> <i>You must select one Area V course.</i>		
Area V Course (3)		
Area VI Course (3)		
<b>SUPPORT AREA (15 Credits)</b>		
<i>NON-TRANSFER OPTION (All courses below)</i>		
CNST 1230 Cabinet Layout and Installation (3) <i>CNST 1150 Layout and Framing</i>		



## Appendix A (part I)

CNST 1240 Cabinet Making (3) <i>Pre-Requisite: CNST 1230 Cabinet Layout and Installation</i>		
CNST 1220 Construction Project Management I (3) <i>Pre-Requisite: CNST 1370 Construction Methods III</i>		
CNST 1310 Furniture Making (3) <i>Pre-Requisite: CNST 1150 Layout and Framing</i>		
MATH 1170 Applied Trades Math (3) <i>Pre-Requisite: None</i>		
<b>PROGRAM REQUIREMENTS (29 Credits)</b>		
CNST 1110 General Carpentry (3) <i>Pre-requisite: None</i>		
CNST 1120 Construction Drawings (2) <i>Pre-requisite: None</i>		
CNST 1150 Layout and Framing (4) <i>Pre-requisite: CNST 11110 General Carpentry</i>		
CNST 1170 Construction Methods I (4) <i>Pre-requisite: CNST 1110 General Carpentry</i>		
CNST 1270 Construction Methods II (4) <i>Pre-requisite: CNST 1170 Construction Methods I</i>		
CNST 1370 Construction Methods III (4) <i>Pre-requisite: CNST 1270 Construction Methods II</i>		
CNST 1130 Green Building Concepts (3) <i>Pre-requisite: CNST 11110 General Carpentry</i>		
CNST 1210 Construction Cost Estimating (3) <i>Pre-requisite: CNST 1110 General Carpentry</i>		
CNST 1250 Weatherization In Construction (2) <i>Pre-requisite: CNST 1110 General Carpentry</i>		
<b>TOTAL CREDITS 60</b>		
<b>ADVISOR APPROVAL</b>	<b>DATE</b>	

### SUGGESTED SEQUENCE OF COURSES

#### **FIRST SEMESTER (15 Credits)**

CNST 1110 General Carpentry (3)  
 CNST 1120 Construction Drawings (2)  
 CNST 1150 Layout and Framing (4)  
 MATH 1170 Applied Trades Math (3)  
 ENG 1110 Composition I (3)

#### **SECOND SEMESTER (14 Credits)**

CNST 1170 Construction Methods I (4)  
 CNST 1130 Green Building Concepts (3)  
 CNST 1108 Furniture Making (3)  
 Laboratory Science (4)

#### **THIRD SEMESTER (15 Credits)**

CNST 1270 Construction Methods II (4)  
 CNST 1230 Cabinet Layout and Installation (3)  
 CNST 1240 Cabinet Making (3)  
 CNST 1250 Weatherization In Construction (2)  
 Humanities (3)

#### **FOURTH SEMESTER (16Credits)**

CNST 1370 Construction Methods III (4)

## Appendix A (part I)

CNST 1210 Construction Cost Estimating	(3)
Social Behavior Science	(3)
CNST 1220 Construction Project Management I	(3)
Fine Arts	(3)

## Appendix B (part I)

NNMC Carpentry Content Course List with Outcomes

**Course Number: CNST 1110**

**Course Title: General Carpentry or Building Trades I**

**Course Description:**

This course will have two components: a classroom segment, where carpentry concepts will be explored, and a hands-on segment where students will be able to participate in the actual construction of a structure. Habitat for Humanity has generously offered one of their projects as a “hands-on” site.

**Student Learning Outcomes:**

1. Identify and define various elements of a Structural Wood Wall.
2. Build Structural and non-load bearing Walls and Partitions using OSHA compliant safety practices.
3. Size floor joists and roof rafters according to local building codes.
4. Hang and “Trim Out” Doors and Windows for Residential Construction Projects.
5. Choose construction project foundations.

**Course Number: CNST 1120**

**Course Title: Construction Drawings**

**Course Description:**

An introduction to the various construction documents with symbols. Emphasizing extraction of information and specifications from drawings.

**Student Learning Outcomes:**

1. Interpret construction documents.
2. Identify and navigate the basic views commonly displayed in a technical drawings.
3. Identify and describe common components on construction documents.
4. Demonstrate the use of measuring devices.
5. Use appropriate construction terminology.

**Course Number: CNST 1130**

**Course Title: Green Building Concepts**

**Course Description:**

This course will provide students with an overview of the history, development and environmental issues relating to the emergence of the Green Building sector of the construction industry. It will also provide students with a basic understanding of Green Building considerations such as: site planning, energy generation and efficiency, material selection, building envelope, waste management and water conservation and management and how they affect a construction project.

**Student Learning Outcomes:**

## Appendix B (part I)

1. Describe how a wide range of Green Building techniques effect energy efficiency and carbon emission.
2. Analyze and select building materials and methods that support Green Building concepts and goals.
3. Identify and define energy efficiency considerations and energy generation options for various types of building projects.
4. Describe the main components of a construction project and how they are addressed from a Green Building standpoint.

**Course Number: CNST 1150**

**Course Title: Layout and Framing**

**Course Description:**

A study of wood form construction techniques which include methods of wall, roof and deck framing. Planning the layout of structural members is emphasized. Stress and strain on these structural members is studied in conjunction with the structural capacities of various types of wood and other materials. These courses consist of lab and classroom experiences.

**Student Learning Outcomes:**

1. Students will understand the function of all major structural members in a home.
2. Students will understand the IRC Building Code as it applies to Residential construction.
3. Students will understand how to correctly specify Rafters for roof snow loading.
4. Students will learn "Advanced Framing" methods to build energy efficient homes.
5. Students will be able to understand how to safely build a simple residential structure.

**Course Number: CNST 1170**

**Course Title: Construction Methods I**

**Course Description:**

This course will focus on carpentry industry, skills, materials, drawings, and documents. Overall safety will be addressed, including the use of hand and power tools. An applied course in foundation, footing, and stem-wall construction. Other topics include cutting and assembly of structural material for floor, wall, and roof systems in accordance with the International Building Code (IBC).

**Student Learning Outcomes:**

1. Identify the skills, responsibilities, and job opportunities in carpentry.
2. Explain safety hazards and hazard mitigation in carpentry.
3. Identify various materials and calculate materials needed for a given construction drawing.
4. Demonstrate correct installation and fastening of common building materials in carpentry.
5. Safely use hand and power tools common to carpentry.
6. Interpret common carpentry construction documents.

## Appendix B (part I)

**Course Number: CNST 1270**

**Course Title: Construction Methods II**

**Course Description:**

This course is a continuation in construction methods and will focus on both Commercial & Residential carpentry. The proper safety use of hand and power tools will continue in the new subject areas. The student will enhance their skills in the installation of exterior wall and roof finishes, windows, and doors in accordance with the International Building Code (IBC). Students also practice insulation techniques, drywall installation, taping and texture of drywall, trim work, and other finish work in a safety-focused environment.

**Student Learning Outcomes:**

1. Demonstrate the correct methods for measuring, to identify the correct material to be installed.
2. Identify various materials that are needed per the drawing blueprint. (Take off List).
3. Demonstrate correct installation and fastening of common building materials in commercial and residential carpentry.
4. Safely use hand and power tools common in commercial carpentry.
5. Interpret common commercial/residential carpentry construction documents.

**Course Number: CNST 1370**

**Course Title: Construction Methods III**

**Course Description:**

This course is the third of three methods and is an advanced class in the establishment of footings, slabs, stem walls, vertical and horizontal framework, tilt-up wall systems, and the reinforcement of concrete. The student will learn advanced skills in problem solving and leadership skills.

**Student Learning Outcomes:**

1. Identify the skills, responsibilities, and job opportunities in carpentry.
2. Demonstrate the safety hazards and hazard mitigation in carpentry and on the job site.
3. Identify various materials and calculate materials needed for reinforcement of concrete.
4. Demonstrate correct installation and fastening of common building materials in carpentry.
5. Interpret construction drawings, be able to demonstrate the need for a field change order.
6. Demonstrate leadership skills in crew leadership.

**Course Number: CNST 1210**

**Course Title: Construction Cost Estimating**

**Course Description:**

Covers various methods of computerized estimating techniques including spreadsheets, estimating software, digitized take-off and Web based plan rooms and project files. This class will utilize industry standard applications.

**Student Learning Outcomes:**

## Appendix B (part I)

1. Use computer application to perform a material takeoff.
2. Perform a manual material takeoff.
3. Use computer application to price the material takeoff.

**Course Number:** CNST 1250

**Course Title:** Weatherization In Construction

**Course Description:**

Introduction to industry weatherization standards and practices utilized in the construction of buildings for the purpose of energy conservation. Economic and environmental impacts of the use of energy in heating and cooling building will be examined.

**Student Learning Outcomes:**

1. Knowledge of the construction industry.
2. Knowledge of related career pathways.
3. Applicable knowledge and skills related to specific industry fields.
4. Knowledge and ability to follow industry safety practices and procedures.
5. Understand applicable codes, rules, and regulations.

**Course Number:** CNST 1220

**Course Title:** Construction Project Management I

**Course Description:**

An introduction to residential building construction-site observation, quantity surveying, cost analysis, subcontractor and material prices solicitation and summary and tabulation for a total bid price.

**Student Learning Outcomes:**

1. Produce a written and illustrated report of site visits. Students are required to record the presence and numbers of trades, equipment and tools and the quantities of materials stored and used on site.
2. Complete a quantity survey on a small commercial or residential project.
3. Price out and organize a project into a project bid.
4. Demonstrate ability to write a simple subcontract and purchase orders.

**Course Number:** CNST 1230

**Course Title:** Cabinet Layout and Installation

**Course Description:**

Understand the process of layout and installation of cabinets for kitchens, bathrooms, utility rooms and other spaces.

**Student Learning Outcomes:**

## **Appendix B (part I)**

1. Identify and demonstrate the basic elements of kitchen and bath cabinet layout.
2. Demonstrate how to read a kitchen or bath cabinet plan.
3. Identify the tools and materials necessary to successfully install kitchen or bath cabinets.
4. Demonstrate how to install cabinets.
5. Demonstrate how to install matching finish moldings.
6. Demonstrate how to perform final cabinet door and drawer adjustments.
7. Demonstrate how to perform cabinet hardware installation.

**Course Number: CNST 1240**

**Course Title: Cabinet Making**

**Course Description:**

Covers advanced design and construction of cabinets including safety and use of hand and power tools, and materials.

**Student Learning Outcomes:**

1. Demonstrate the safe use of various hand and power tools used in cabinet making.
2. Demonstrate the proper selection of tools for required tasks.
3. Design cabinet projects and prepare accurate materials lists.
4. Perform planning, joining, cutting, routing and other procedures used for cabinet making.
5. Demonstrate how to select and apply various finishes.
6. Properly assemble, install, assess and adjust cabinet project components.

**Course Number: CNST 1310**

**Course Title: Furniture Making**

**Course Description:**

Includes fundamental design and construction of simple furniture including safety and use of hand and power tools. Students will design and construct a furniture project.

**Student Learning Outcomes:**

1. Safely operate various hand and power tools used in furniture making.
2. Properly select correct tools for required tasks.
3. Design furniture projects and prepare accurate materials lists.
4. Perform planning, joining, cutting, routing and other procedures used for furniture making.
5. Select and apply various finishes.
6. Properly assemble, assess and adjust furniture project components.

## APPENDIX B (Part II)

## NORTHERN NEW MEXICO COLLEGE



## Program-Level Student Learning Outcomes

Program of Study: Carpentry Trade Technology

Degree/Credential: Associate of Applied Science

Program Assessment Coordinator: Joseph Padilla

Assessment Contributor: Dr. Frank Loera

### Student Learning Outcomes

1. Students demonstrate personal wellness as a carpenter through outlining and identifying person/work priorities. **Safety and Craftsmanship**
2. Students will be able to demonstrate logical reasoning in the carpentry trade through identifying best material selection, identifying adequate current processes, and discussing carpentry concepts by industry name, identifying materials by industry standard terms, and explaining processes using industry appropriate terms. **Industry Proficiency**
3. Students will demonstrate carpentry technology through using current carpenter tools, interpreting construction drawings, and demonstrating code compliance. **Trade Standards**
4. Students will be able to implement carpentry projects in a group by expressing ideas, accepting others' ideas, and demonstrating taking personal responsibility for their own portion of the project. **Team Work**
5. Students will be able to interact with people in a professional manner in the construction industry by identifying diversity in skill sets and demonstrating mutual respect for others. **Communication and Cooperation**
6. Students will apply employability skills in the carpentry trade by demonstrating a willingness to work and conducting themselves in an industry leading manner. **Work Ethics/Professionalism**



## Assessment Plan

### Student Learning Outcomes

- Each of the 6 student learning outcomes has a course identified where it will be measured during the two-year cycle.
- Every outcome has a full-time faculty member identified and responsible for the measurement and the report.
- Monthly departmental meetings will provide time for discussion and updates on assessment and measurement instruments.

### Data Sampling

- Data will be collected only from students enrolled in the class for credit.
- Since current classes are typically less than 20 students, there is no sampling for assessment. This will be revisited if the size of the classes increases.
- Dropouts are not considered to evaluate the achievement of the outcome if the measurement is taken after the drop.

### Definitions of Performance

- Assessment instruments will be peer-reviewed before using them.
- Data will be presented in histograms/table.

#### *Level of Attainment of outcomes per student:*

- Target Met: a student achieves a 70% of the instrument scale.
- Target Not Met: a student does not achieve a 70% of the instrument scale.

#### *Level of Attainment of outcomes per class:*

- Target met: 75% of all students achieved their target.
- Target in progress: less than 75% of all students achieve their target.

#### *Level of Attainment of outcomes for the Program:*

- For 100-level and 200-level classes, the department assigns 1 point if the level of attainment is marked as "Target in progress".
- For 100-level and 200-level classes, the department assigns 2 points if the level of attainment is marked as "Target met".

The level of attainment of a student outcome considering all courses where the student outcome is measured, is defined as:

$$\text{Level of attainment of outcome} = \frac{\text{Points achieved}}{\text{Maximum points in outcome}}$$

Program outcomes are measured annually. Data is collected, aggregated, and analyzed. Areas for program improvement are identified and actions are implemented. Assessment Data results are documented on the Program Assessment Report.

### PSLO Assessment Schedule Fall 2024 - Spring 2026

#### Fall 2024

General Carpentry: Outcomes 1, 6

Construction Drawings: Outcomes 3

#### Spring 2025

Layout and Framing: Outcome 2, 4

Green Building Concepts: Outcome 2, 5

Construction Methods I: Outcome 3

#### Fall 2025

Construction Methods II: Outcomes 3, 5

Weatherization In Construction: Outcomes 4, 6

#### Spring 2026

Construction Methods III: Outcomes 1, 6

### CURRICULUM MAP

Technical Mandatory Courses	1	2	3	4	5	6
General Carpentry	A					
Construction Drawings			A			
Layout and Framing		A				
Construction Methods I		A				A
Construction Methods II			A			A
Construction Methods III					A	A
Green Building Concepts				A		A
Construction Cost Estimating			A			
Weatherization in Construction	A		A			

## APPENDIX C

### Carpenter Program Budget Estimates

	Year 1	Year 2	Year 3	Year 4	Year 5
Instructor Salary/ 1	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903
Benefits	\$19,250	\$19,828	\$20,423	\$21,035	\$21,666
Adjunct/dual credit	\$850	\$1,250	\$1,250	\$1,500	\$1,500
Supplies	\$25,000	\$15,000	\$10,000	\$10,000	\$10,000

#### Assumptions:

- 1 Most equipment is available, hand tools and supplies required year 1
- 2 Lab upgrades required year 1 so supplies & equipment are higher year 1
- 3 Year two continual small tool and supply build up
- 4 Year 3, 4, and 5 levels out with repeated supplies for coursework/labs
- 5 Instructor salary increased 3 percent yearly for COL increases
- 6 Benefits estimated at 35%
- 7 One FTE required, Dual credit instructors will be from secondary schools

### Carpenter Program Student Enrollment Estimates

	Year 1	Year 2	Year 3	Year 4	Year 5
Dual Credit	10	15	20	25	30
Traditional	15	20	25	30	35

### Carpenter Program Student Tuition Estimates

	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition Revenue \$110 per credit at 24 credits per year	\$39,600	\$52,800	\$66,000	\$79,200	\$92,400

#### Assumptions:

- 1 Tuition is based on Traditional Student enrollment only
- 2 Traditional student averaging 12 credits a semester
- 3 Program is supplemented by Branch Community College Mill Levy
- 4 Carpenters Union supported Mill Levy, has an MOU with NNMC to develop such a program
- 5 The Apprenticeship Pathway and Employment will stimulate enrollment
- 6 Enrollment estimates are conservative, dual credit students will start matriculating

## APPENDIX D Carpenter/Carpentry Job Outlook

### U.S. Department of Labor Statistics Occupational Outlook Handbook

79,500 openings for carpenters are projected each year, on average, over the decade (2022 to 2032). Most of those openings are expected to result from the need to replace workers who transfer to different occupations or exit the labor force, such as to retire.

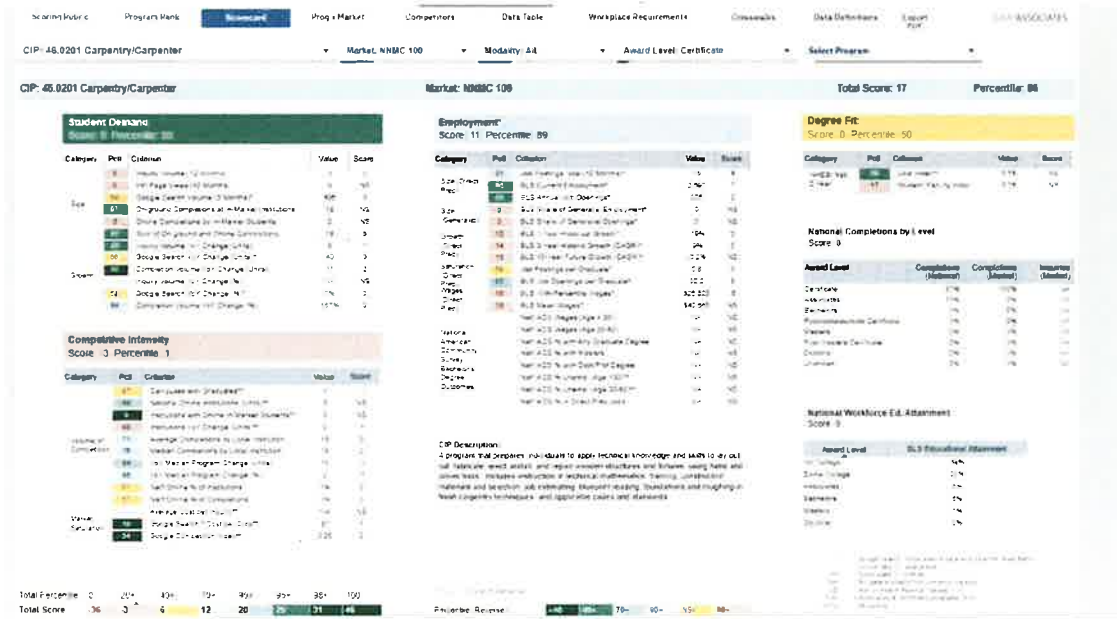
<https://www.bls.gov/ooh/construction-and-extraction/carpenters.htm>

### The New Mexico Department of Workforce Solutions:

Reports 1410 Projected annual openings for construction Labor position where carpenters are generally categorized with 310 annual openings in the Northern Region.

<https://www.dws.state.nm.us/en-us/Researchers/Data/Occupational-Outlook>

### Grey and Associates data on Carpentry/Carpenter CIP 46.0201 is reported as follow:



### Los Alamos National Laboratories reports:

“We currently have around 1450 craft on staff and foresee hiring around 200 craft/year to meet mission needs and maintain our desired workforce levels. The trades we typically have the highest demand for are electricians, pipefitters, **carpenters**, ironworkers, sheet metal workers, and laborers.” (Andrew Ericson, Utility & Infrastructure Program Director, Associate Laboratory Directorate Facility & Operations Jan 29, 2024).

# NORTHERN NEW MEXICO COLLEGE

FY2024 Report of Actuals-Unaudited  
(2023-2024)

NORTHERN New Mexico College



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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
Ex 02 Instruction and General		21,306,616		4,519,122		21,781,330		8,875,442		22,086,912		6,644,521
Ex 15 Student Social and Cultural		96,538				105,677				110,555		
Ex 16 Research Grants				71,680				486,436				521,973
Ex 17 Public Service		885,041		0		902,166		45,703		1,022,492		8,988
Ex 18 Internal Service Department		540,921		0		650,000		242,122		678,888		389,470
Ex 19 Student Financial Aid				4,490,559				7,594,187				7,197,485
Ex 20 Auxiliary Enterprises		420,548				349,305				344,150		
Ex 21 Intercollegiate Athletics		773,695				816,831				852,629		
<b>Subtotal, Current Funds</b>												
		24,023,359		9,081,361		24,605,309		17,243,890		25,095,626		14,762,437
<b>Ex I Capital Outlay</b>												
		10,950,000				11,061,000				3,121,756		
<b>Ex II Renewal and Replacement</b>												
		0				0				122,857		
<b>Subtotal, Plant Funds</b>												
		10,950,000				11,061,000				3,244,613		
<b>Total Revenue</b>												
		34,973,359		9,081,361		35,666,309		17,243,890		28,340,239		14,762,437
<b>Beginning Balance</b>												
Ex 02 Instruction and General		9,659,764				12,724,077				12,724,077		
Ex 15 Student Social and Cultural		151,831				174,812				174,812		
Ex 17 Public Service		349,825				528,449				528,449		
Ex 18 Internal Service Department		664,136				898,356				898,356		
Ex 20 Auxiliary Enterprises		226,629				287,548				287,548		
Ex 21 Intercollegiate Athletics		31,946				57,385				57,385		
<b>Subtotal, Current Funds</b>												
		11,084,131				14,670,627				14,670,627		
<b>Total Beginning Balance</b>												
		11,084,131				14,670,627				14,670,627		

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Available</b>													
Ex 02	Instruction and General			30,966,380		4,519,122		34,505,407		8,875,442		34,810,989	6,644,521
Ex 15	Student Social and Cultural			248,369				280,489				285,367	
Ex 16	Research Grants					71,680				486,436			521,973
Ex 17	Public Service			1,234,866		0		1,430,615		45,703		1,550,941	8,988
Ex 18	Internal Service Department			1,205,057		0		1,548,356		242,122		1,577,244	389,470
Ex 19	Student Financial Aid					4,490,559				7,594,187			7,197,485
Ex 20	Auxiliary Enterprises			647,177				636,853				631,698	
Ex 21	Intercollegiate Athletics			805,641				874,216				910,014	
Subtotal, Current Funds				35,107,490	9,081,361	39,275,936	17,243,890	39,766,253	14,762,437				
Ex I	Capital Outlay			10,950,000				11,061,000				3,121,756	
Ex II	Renewal and Replacement			0				0				122,857	
Subtotal, Plant Funds				10,950,000		11,061,000		3,244,613					
<b>Total Available</b>				<b>46,057,490</b>	<b>9,081,361</b>	<b>50,336,936</b>	<b>17,243,890</b>	<b>43,010,866</b>	<b>14,762,437</b>				

<b>Expense</b>														
Ex 02	Instruction and General		188.17	20,607,279	31.10	4,340,733	176.40	20,634,452	30.25	8,525,107	196.51	19,565,095	34.00	6,480,809
Ex 15	Student Social and Cultural		1.00	111,538	0.00	0	1.00	120,677	0.00	0	1.00	91,287	0.00	0
Ex 16	Research Grants		0.00	0	0.00	55,138	0.00	0	0.00	427,322	0.00	0	0.00	460,112
Ex 17	Public Service		4.00	899,818	0.00	0	3.00	915,099	0.00	45,703	2.00	894,574	0.00	8,988
Ex 18	Internal Service Department		11.64	1,505,829	0.00	0	10.75	1,567,729	0.00	242,122	10.64	729,434	0.00	389,470
Ex 19	Student Financial Aid		0.00	330,316	0.00	4,520,619	0.00	301,620	0.00	7,624,247	0.00	303,330	0.00	7,227,545
Ex 20	Auxiliary Enterprises		0.40	436,698	0.00	0	5.00	423,466	0.00	0	0.40	385,494	0.00	0
Ex 21	Intercollegiate Athletics		6.50	666,531	0.00	0	5.00	747,096	0.00	0	6.50	775,341	0.00	0
Subtotal, Current Funds			211.71	24,558,009	31.10	8,916,490	201.15	24,710,139	30.25	16,864,501	217.05	22,744,555	34.00	14,566,924
Ex I	Capital Outlay		0.00	10,950,000	0.00	0	0.00	11,061,000	0.00	0	0.00	3,121,756	0.00	0
Ex II	Renewal and Replacement		0.00	605,070	0.00	0	0.00	561,281	0.00	0	0.00	494,712	0.00	0
Subtotal, Plant Funds			0.00	11,555,070	0.00	0	0.00	11,622,281	0.00	0	0.00	3,616,468	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Expense</b>	211.71	36,065,298	31.10	8,916,490	201.15	36,254,962	30.25	16,864,501	217.05	26,361,023	34.00	14,566,197
<b>Transfers In</b>												
Ex 02 Instruction and General		354,294		48,714		556,685		38,984		673,433		17,414
Ex 15 Student Social and Cultural		15,000		0		15,000		0		15,000		0
Ex 17 Public Service		14,777		0		14,777		0		14,777		0
Ex 18 Internal Service Department		352,186		0		917,729		0		270,697		0
Ex 19 Student Financial Aid		330,316		30,060		301,620		30,060		303,330		30,060
Ex 20 Auxiliary Enterprises		16,150		0		74,161		0		60,953		0
Subtotal, Current Funds		1,082,723		78,774		1,879,972		69,044		1,338,190		47,474
Ex II Renewal and Replacement		605,070		0		561,281		0		371,855		0
Subtotal, Plant Funds		605,070		0		561,281		0		371,855		0
<b>Total Transfers In</b>		<b>1,687,793</b>		<b>78,774</b>		<b>2,441,253</b>		<b>69,044</b>		<b>1,710,045</b>		<b>47,474</b>
<b>Transfers Out</b>												
Ex 02 Instruction and General		-1,417,922		-227,103		-1,934,744		-389,319		-1,080,263		-268,004
Ex 16 Research Grants		0		-16,542		0		-59,114		0		-61,861
Ex 18 Internal Service Department		0		0		0		0		-220,271		0
Ex 21 Intercollegiate Athletics		-105,000		0		-127,120		0		-127,120		0
Subtotal, Current Funds		-1,522,922		-243,645		-2,061,864		-448,433		-1,427,654		-329,865
<b>Total Transfers Out</b>		<b>-1,522,922</b>		<b>-243,645</b>		<b>-2,061,864</b>		<b>-448,433</b>		<b>-1,427,654</b>		<b>-329,865</b>
<b>Net Transfers</b>		<b>164,871</b>		<b>-164,871</b>		<b>379,389</b>		<b>-379,389</b>		<b>282,392</b>		<b>-282,391</b>
<b>Ending Balances</b>												
Ex 02 Instruction and General		9,297,473		0		12,492,896		0		14,839,064		-86,878
Ex 15 Student Social and Cultural		151,831		0		174,812		0		209,080		0
Ex 16 Research Grants		0		0		0		0		0		0
Ex 17 Public Service		349,825		0		530,293		0		671,144		0



	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 18 Internal Service Department		51,414		0		898,356		0		898,236		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		22,629		0		287,548		0		307,158		0
Ex 21 Intercollegiate Athletics		31,946		0		2,034		0		7,553		0
.....												
Subtotal, Current Funds		10,109,118		0		14,383,905		0		16,932,235		-86,878
.....												
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
.....												
<b>Total Ending Balances</b>		<b>10,109,118</b>		<b>0</b>		<b>14,383,905</b>		<b>0</b>		<b>16,932,235</b>		<b>-86,878</b>

**Northern New Mexico College**  
**Detail of Transfers**  
**NMHED Exhibit 1A**

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b><u>Transfers In</u></b>						
Ex 02 Instruction and General	354,294	48,714	556,685	38,984	673,433	17,414
Ex 15 Student Social and Cultural	15,000	0	15,000	0	15,000	0
Ex 17 Public Service	14,777	0	14,777	0	14,777	0
Ex 18 Internal Service Department	352,186	0	917,729	0	270,697	0
Ex 19 Student Financial Aid	330,316	30,060	301,620	30,060	303,330	30,060
Ex 20 Auxiliary Enterprises	16,150	0	74,161	0	60,953	0
Subtotal, Current Funds	1,082,723	78,774	1,879,972	69,044	1,338,190	47,474
Ex II Renewal and Replacement	605,070	0	561,281	0	371,855	0
Subtotal, Plant Funds	605,070	0	561,281	0	371,855	0
<b>Total Transfers In</b>	<b>1,687,793</b>	<b>78,774</b>	<b>2,441,253</b>	<b>69,044</b>	<b>1,710,045</b>	<b>47,474</b>
<b><u>Transfers Out</u></b>						
Ex 02 Instruction and General	-1,417,922	-227,103	-1,934,744	-389,319	-1,080,263	-268,004
Ex 16 Research Grants	0	-16,542	0	-59,114	0	-61,861
Ex 18 Internal Service Department	0	0	0	0	-220,271	0
Ex 21 Intercollegiate Athletics	-105,000	0	-127,120	0	-127,120	0
Subtotal, Current Funds	-1,522,922	-243,645	-2,061,864	-448,433	-1,427,654	-329,865
<b>Total Transfers Out</b>	<b>-1,522,922</b>	<b>-243,645</b>	<b>-2,061,864</b>	<b>-448,433</b>	<b>-1,427,654</b>	<b>-329,865</b>
<b>Net Transfers</b>	<b>164,871</b>	<b>-164,871</b>	<b>379,389</b>	<b>-379,389</b>	<b>282,392</b>	<b>-282,391</b>

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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Revenue</b>													
03	Student Tuition and Miscellaneous Fees (I&G)		3,731,329				4,150,259				3,766,190		
04	Government Appropriations (I&G)		17,199,248				17,178,665				17,577,349		
05	Government Grants and Contracts (I&G)		3,075		4,455,917		3,075		8,447,196		4,945	6,102,123	
06	Private Gifts, Grants and Contracts		0		63,205		0		428,246		54,000	542,398	
07	Endowment Land and Permanent Fund Income (I&G)		289,990				250,364				534,603		
08	Sales and Services of Educational Activities (I&G)		643				0				0		
09	Other Sources of Revenue (I&G)		82,331				198,967				149,825		
<b>Total Revenue</b>			<b>21,306,616</b>		<b>4,519,122</b>		<b>21,781,330</b>		<b>8,875,442</b>		<b>22,086,912</b>	<b>6,644,521</b>	
<b>Beginning Balance</b>													
02	Summary of Instruction and General (I&G)		9,659,764				12,724,077				12,724,077		
<b>Total Beginning Balance</b>			<b>9,659,764</b>				<b>12,724,077</b>				<b>12,724,077</b>		
<b>Expense</b>													
10	Instruction	93.47	9,264,834	9.50	866,056	90.42	8,977,971	11.50	3,848,178	95.56	8,623,456	12.00	3,154,749
11	Academic Support	7.05	845,106	0.00		6.55	738,703	0.00		7.05	979,171	0.00	
12	Student Services	21.50	2,350,390	21.60	3,474,677	21.50	2,140,884	13.75	4,271,929	25.10	1,845,008	20.00	3,101,354
13	Institutional Support	41.65	5,780,048	0.00	0	36.43	6,465,092	5.00	225,000	44.30	5,792,715	2.00	112,500
14	Operation and Maintenance of Plant	24.50	2,366,901	0.00	0	21.50	2,311,802	0.00	180,000	24.50	2,324,745	0.00	112,206
<b>Total Expense</b>		<b>188.17</b>	<b>20,607,279</b>	<b>31.10</b>	<b>4,340,733</b>	<b>176.40</b>	<b>20,634,452</b>	<b>30.25</b>	<b>8,525,107</b>	<b>196.51</b>	<b>19,565,095</b>	<b>34.00</b>	<b>6,480,809</b>
<b>Transfers In</b>													
02	Instruction and General		70,649		48,714		90,624		38,984		308,479		17,414
10	Instruction		11,533				24,032				174,438		
12	Student Services		12,189				21,281				123,301		
13	Institutional Support		259,923				420,748				67,215		
<b>Total Transfers In</b>			<b>354,294</b>		<b>48,714</b>		<b>556,685</b>		<b>38,984</b>		<b>673,433</b>		<b>17,414</b>
<b>Transfers Out</b>													

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
02 Instruction and General		1,078,314				1,766,250				861,408		
10 Instruction		304,608		56,588		133,494		132,307		183,855		121,094
12 Student Services				170,515				257,012				146,910
13 Institutional Support		35,000				35,000				35,000		
<b>Total Transfers Out</b>		<b>1,417,922</b>		<b>227,103</b>		<b>1,934,744</b>		<b>389,319</b>		<b>1,080,263</b>		<b>268,004</b>
<b>Ending Balance</b>		<b>9,295,473</b>		<b>0</b>		<b>12,492,896</b>		<b>0</b>		<b>14,839,064</b>		<b>-86,878</b>

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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50000 Tuition Resident	2,522,886	0	2,902,150	0	2,902,943	0
50001 Tuition Non Resident	111,289	0	99,283	0	111,895	0
50002 Fees	1,097,154	0	1,145,723	0	744,112	0
58001 Other Revenue	0	0	3,103	0	7,240	0
<b>Total Revenue</b>	<b>3,731,329</b>	<b>0</b>	<b>4,150,259</b>	<b>0</b>	<b>3,766,190</b>	<b>0</b>

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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b>Revenue</b>						
51000 General Fund Appropriation	425,000	0	425,000	0	425,000	0
51000 General Fund Appropriation	720,000	0	720,000	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	212,565	0	212,565	0	212,565	0
51000 General Fund Appropriation	947,000	0	947,000	0	947,004	0
51000 General Fund Appropriation	12,178,500	0	12,178,500	0	12,178,500	0
54001 Local Government Appropriation	21,962	0	0	0	0	0
54001 Local Government Appropriation	170,582	0	0	0	0	0
54001 Local Government Appropriation	2,228,039	0	2,400,000	0	2,795,929	0
58001 Other Revenue	0	0	0	0	2,751	0
<b>Total Revenue</b>	<b>17,199,248</b>	<b>0</b>	<b>17,178,665</b>	<b>0</b>	<b>17,577,349</b>	<b>0</b>

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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	4,237,929	3,075	6,335,003	4,945	4,516,715
53000 State Grants	0	217,988	0	2,087,193	0	1,574,164
54000 Local Grants and Contracts	0	0	0	25,000	0	11,244
<b>Total Revenue</b>	<b>3,075</b>	<b>4,455,917</b>	<b>3,075</b>	<b>8,447,196</b>	<b>4,945</b>	<b>6,102,123</b>

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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	63,205	0	428,246	54,000	542,398
<b>Total Revenue</b>	<b>0</b>	<b>63,205</b>	<b>0</b>	<b>428,246</b>	<b>54,000</b>	<b>542,398</b>



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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b>Revenue</b>						
55023 Endowment Dinner Revenue	0	0	0	0	184,000	0
56000 Permanent Fund	289,990	0	250,364	0	350,603	0
<b>Total Revenue</b>	<b>289,990</b>	<b>0</b>	<b>250,364</b>	<b>0</b>	<b>534,603</b>	<b>0</b>

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

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

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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	0	0	130	0	0	0
58000 SBDC Program Income	1,450	0	1,700	0	3,875	0
58001 Other Revenue	80,881	0	197,137	0	145,950	0
<b>Total Revenue</b>	<b>82,331</b>	<b>0</b>	<b>198,967</b>	<b>0</b>	<b>149,825</b>	<b>0</b>

**Northern New Mexico College**  
**Instruction**  
**NMHD Summary Exhibit10**

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>101</b>	<b>General Academic Instruction</b>													
11000	1022	VP for Finance and Admin - Unallocate	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-525,383	0.00	0
<b>Total 101</b>	<b>General Academic Instruction</b>		<b>0.00</b>	<b>-538,951</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-525,383</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>10</b>		<b>0.00</b>	<b>-538,951</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-525,383</b>	<b>0.00</b>	<b>0</b>

<b>101</b>	<b>General Academic Instruction</b>													
0000N	2653	Continuing Education	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	465	0.00	0
11000	2052	Arts	0.00	0	0.00	0	1.85	0	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters	8.64	628,596	0.00	0	8.28	552,874	0.00	0	8.64	645,909	0.00	0
11000	2131	Fine Arts & Human Sciences	10.50	971,931	0.00	0	8.50	956,623	0.00	0	10.50	938,943	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.27	19,234	0.00	0	0.31	19,234	0.00	0	0.27	4,686	0.00	0
11000	2212	Math & Physical Science	6.11	559,929	0.00	0	6.99	511,479	0.00	0	6.11	307,174	0.00	0
11000	2263	Biology & Chemistry	6.00	554,075	0.00	0	6.00	450,890	0.00	0	6.00	407,568	0.00	0
11000	2268	Environmental Science	2.83	290,010	0.00	0	2.35	213,879	0.00	0	3.33	272,788	0.00	0
11000	2355	Engineering	5.39	685,638	0.00	0	5.48	587,188	0.00	0	5.39	639,081	0.00	0
11000	2421	Health Sciences	0.67	100,907	0.00	0	0.70	99,367	0.00	0	0.67	77,445	0.00	0
11000	2431	Nursing - Associates Degree	6.75	732,376	0.00	0	5.25	640,189	0.00	0	6.25	448,548	0.00	0
11000	2432	BS in Nursing	1.00	104,519	0.00	0	1.00	100,195	0.00	0	1.00	169,330	0.00	0
11000	2511	Teacher Education	5.54	672,630	0.00	0	6.75	617,862	0.00	0	6.54	731,517	0.00	0
11000	2571	Business Education	7.43	749,997	0.00	0	5.65	693,534	0.00	0	7.43	712,587	0.00	0
11000	2616	Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
11011	2431	Nursing - Associates Degree	2.00	254,929	0.00	0	2.00	257,983	0.00	0	2.50	411,600	0.00	0
11011	2432	BS in Nursing	2.00	199,078	0.00	0	1.00	199,896	0.00	0	1.00	55,032	0.00	0
11012	2111	Language & Letters	0.00	214	0.00	0	0.00	461	0.00	0	0.00	178	0.00	0
11012	2114	Trickster Literary Journal	0.00	1,703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11012	2131	Fine Arts & Human Sciences	0.00	656	0.00	0	0.00	0	0.00	0	0.00	480	0.00	0
11012	2212	Math & Physical Science	0.00	2,370	0.00	0	0.00	870	0.00	0	0.00	156	0.00	0
11012	2263	Biology & Chemistry	0.00	1,300	0.00	0	0.00	1,300	0.00	0	0.00	349	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	72,000	0.00	0	0.00	328	0.00	0
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	1.69	91,999	0.00	0	1.00	65,750	0.00	0	1.69	51,263	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0
<b>Total 101</b>	<b>General Academic Instruction</b>		<b>66.82</b>	<b>6,642,768</b>	<b>0.00</b>	<b>0</b>	<b>63.11</b>	<b>6,048,999</b>	<b>0.00</b>	<b>1,000</b>	<b>67.32</b>	<b>5,877,652</b>	<b>0.00</b>	<b>0</b>
<b>102 Vocational-Technical Instruction</b>														
11000	2602	Barbering & Cosmetology	2.00	139,434	0.00	0	2.00	118,908	0.00	0	2.60	140,180	0.00	0
<b>Total 102</b>	<b>Vocational-Technical Instruction</b>		<b>2.00</b>	<b>139,434</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>118,908</b>	<b>0.00</b>	<b>0</b>	<b>2.60</b>	<b>140,180</b>	<b>0.00</b>	<b>0</b>
<b>105 Other</b>														
11000	2722	Summer Session Instruction	1.94	120,307	0.00	0	2.02	120,307	0.00	0	1.94	115,892	0.00	0
11000	2723	Distance Education	3.00	317,163	0.00	0	2.00	136,087	0.00	0	2.25	273,404	0.00	0
41181	2811	Adult Education	0.00	0	1.00	61,391	0.00	0	1.00	51,216	0.00	0	1.00	41,500
41211	2811	Adult Education	0.00	0	1.50	165,600	0.00	0	2.00	162,556	0.00	0	1.50	42,225
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	2,000	0.00	0	0.00	908
<b>Total 105</b>	<b>Other</b>		<b>4.94</b>	<b>437,470</b>	<b>2.50</b>	<b>227,899</b>	<b>4.02</b>	<b>256,394</b>	<b>3.00</b>	<b>215,772</b>	<b>4.19</b>	<b>389,296</b>	<b>2.50</b>	<b>84,633</b>
<b>Total Exhibit 10</b>			<b>73.76</b>	<b>7,219,672</b>	<b>2.50</b>	<b>227,899</b>	<b>69.13</b>	<b>6,424,301</b>	<b>3.00</b>	<b>216,772</b>	<b>74.11</b>	<b>6,407,128</b>	<b>2.50</b>	<b>84,633</b>

<b>101 General Academic Instruction</b>														
0000N	2431	Nursing - Associates Degree	0.00	26,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	89,000	0.00	0	0.00	0	0.00	0	0.00	88,962	0.00	0
11000	2052	Arts	0.00	0	0.00	0	1.39	0	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters	0.00	17,687	0.00	0	0.00	13,453	0.00	0	0.00	8,480	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,964	0.00	0
11000	2131	Fine Arts & Human Sciences	1.44	97,013	0.00	0	0.00	25,552	0.00	0	1.14	68,026	0.00	0
11000	2212	Math & Physical Science	0.64	41,147	0.00	0	0.50	21,399	0.00	0	0.64	53,890	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,114	0.00	0
11000	2268	Environmental Science	0.56	45,811	0.00	0	0.56	41,206	0.00	0	0.56	55,080	0.00	0
11000	2355	Engineering	1.50	84,607	0.00	0	2.00	95,126	0.00	0	1.50	143,689	0.00	0
11000	2421	Health Sciences	2.00	158,982	0.00	0	2.00	142,938	0.00	0	2.00	154,336	0.00	0
11000	2431	Nursing - Associates Degree	0.00	20,077	0.00	0	0.00	21,246	0.00	0	0.00	9,081	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2432	BS in Nursing	0.00	13,108	0.00	0	0.00	15,745	0.00	0	0.00	30,512	0.00	0
11000	2511	Teacher Education	2.21	160,603	0.00	0	0.21	60,028	0.00	0	2.21	147,256	0.00	0
11000	2513	Teacher Pipeline Initiative	1.00	250,000	0.00	0	0.00	250,000	0.00	0	1.00	141,146	0.00	0
11000	2571	Business Education	1.20	84,291	0.00	0	2.20	58,142	0.00	0	1.20	103,853	0.00	0
11000	4202	Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,524	0.00	0
11011	2431	Nursing - Associates Degree	1.25	441,993	0.00	0	1.00	474,621	0.00	0	1.25	419,974	0.00	0
11011	2432	BS in Nursing	0.00	25,000	0.00	0	0.00	14,500	0.00	0	0.00	63,149	0.00	0
11012	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	0	0.00	274	0.00	0
11012	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,822	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.73	77,221	0.00	0	1.79	92,335	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	19,800	0.00	0
11303	2212	Math & Physical Science	0.00	683	0.00	0	0.00	1,311	0.00	0	0.00	302	0.00	0
11303	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	4,774	0.00	0	0.00	0	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	5,869	0.00	0	0.00	0	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	925	0.00	0	0.00	0	0.00	0
11303	2421	Health Sciences	0.00	0	0.00	0	0.00	750	0.00	0	0.00	0	0.00	0
11303	2611	El Rito Trades	0.00	0	0.00	0	0.00	600	0.00	0	0.00	0	0.00	0
13000	2268	Environmental Science	1.00	71,815	0.00	0	0.50	39,033	0.00	0	0.00	7,389	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	0	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	1,357	0.00	0	0.00	0
40122	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	55,830	0.00	0	0.00	49,898
40125	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000
40131	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	34,000	0.00	0	1.00	78,300
40131	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	1.00	18,149
40131	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	62,100	0.00	0	1.00	62,100
40135	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000
40136	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	76,850	0.00	0	0.00	0
40301	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,928
40304	2431	Nursing - Associates Degree	0.00	0	0.50	42,190	0.00	0	0.00	250,000	0.00	0	0.50	334,803
41181	2811	Adult Education	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0
41193	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,275
41228	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	727

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41233	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	1,245,485	0.00	0	0.00	883,355
41236	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00	115,645
41449	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	69,000	0.00	0	0.00	15,835
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	1,289
41464	2268	Environmental Science	0.00	0	0.50	48,619	0.00	0	1.50	140,000	0.00	0	0.50	94,398
41466	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	7,846
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	9,000	0.00	0	0.00	31,223
41472	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,482
41472	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	78,975
41473	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	120	0.00	0	0.00	1,639
41474	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0
<b>Total 101</b>	<b>General Academic Instruction</b>		<b>12.80</b>	<b>1,649,251</b>	<b>1.00</b>	<b>92,809</b>	<b>11.09</b>	<b>1,375,829</b>	<b>2.50</b>	<b>2,270,312</b>	<b>13.29</b>	<b>1,695,958</b>	<b>4.00</b>	<b>1,891,867</b>

<b>102 Vocational-Technical Instruction</b>														
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
0000N	2611	El Rito Trades	0.00	2,796	0.00	0	0.00	2,796	0.00	0	0.00	2,350	0.00	0
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	199	0.00	0
13000	2355	Engineering	0.00	0	0.00	0	0.00	7,389	0.00	0	0.00	0	0.00	0
13000	2605	NNMC Branch Community College	1.00	220,143	0.00	0	5.00	216,712	0.00	0	1.50	187,375	0.00	0
13000	2611	El Rito Trades	5.91	649,858	0.00	0	5.20	888,587	0.00	0	5.66	710,769	0.00	0
40136	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	220,257	0.00	0	0.00	37,057
41191	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,530
41193	2611	El Rito Trades	0.00	0	0.00	80,000	0.00	0	0.00	130,000	0.00	0	0.00	59,305
41232	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	64,763
41234	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	219,000	0.00	0	0.00	82,928
41334	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	11,244
41465	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86,878
41465	2620	Plumbing	0.00	0	0.00	0	0.00	0	1.00	67,500	0.00	0	0.00	95,583
41466	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,258
41472	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,217
<b>Total 102</b>	<b>Vocational-Technical Instruction</b>		<b>6.91</b>	<b>872,897</b>	<b>0.00</b>	<b>80,000</b>	<b>10.20</b>	<b>1,115,584</b>	<b>1.00</b>	<b>761,757</b>	<b>7.16</b>	<b>900,693</b>	<b>0.00</b>	<b>582,763</b>

**105 Other**

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2722	Summer Session Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,512	0.00	0
11000	2723	Distance Education	0.00	59,000	0.00	0	0.00	59,000	0.00	0	1.00	97,548	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	0	0.00	0
41105	2725	High School Equivalency Prog	0.00	0	5.50	445,348	0.00	0	5.00	481,757	0.00	0	5.00	448,430
41181	2811	Adult Education	0.00	0	0.50	20,000	0.00	0	0.00	60,000	0.00	0	0.50	60,789
41211	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86,267
41330	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	15,580	0.00	0	0.00	0
41335	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0
<b>Total 105</b>	<b>Other</b>		<b>0.00</b>	<b>61,965</b>	<b>6.00</b>	<b>465,348</b>	<b>0.00</b>	<b>62,257</b>	<b>5.00</b>	<b>599,337</b>	<b>1.00</b>	<b>145,060</b>	<b>5.50</b>	<b>595,486</b>
<b>Total Exhibit 10</b>			<b>19.71</b>	<b>2,584,113</b>	<b>7.00</b>	<b>638,157</b>	<b>21.29</b>	<b>2,553,670</b>	<b>8.50</b>	<b>3,631,406</b>	<b>21.45</b>	<b>2,741,711</b>	<b>9.50</b>	<b>3,070,116</b>



Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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**

61511	Salary Contingency Restricted	0.00	-538,951	0.00	0	0.00	0	0.00	0	0.00	-525,383	0.00	0
<b>Subtotal</b>	<b>1022 VP for Finance and Admin - Unall</b>	<b>0.00</b>	<b>-538,951</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-525,383</b>	<b>0.00</b>	<b>0</b>

**1035 Risk Management**

62000	Benefits	0.00	89,000	0.00	0	0.00	0	0.00	0	0.00	88,962	0.00	0
<b>Subtotal</b>	<b>1035 Risk Management</b>	<b>0.00</b>	<b>89,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>88,962</b>	<b>0.00</b>	<b>0</b>

**2052 Arts**

61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.14	0	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	1.85	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.24	0	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.01	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	69,000	0.00	0	0.00	15,386
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	449
<b>Subtotal</b>	<b>2052 Arts</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>3.24</b>	<b>0</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,835</b>

**2111 Language & Letters**

61101	Full-Time Faculty	4.50	242,483	0.00	0	4.00	184,589	0.00	0	4.50	266,459	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,445	0.00	0
61103	Part-Time Faculty	2.64	129,500	0.00	0	2.78	131,000	0.00	0	2.64	86,441	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,451	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	17,687	0.00	0	0.00	13,453	0.00	0	0.00	0	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,525	0.00	0
61401	Support Staff Salaries	1.00	39,686	0.00	0	1.00	35,950	0.00	0	1.00	40,717	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505	Student Salaries	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	33,202	0.00	0
62000	Benefits	0.00	130,748	0.00	0	0.00	115,155	0.00	0	0.00	136,702	0.00	0
71000	Supplies & Expense	0.00	64,863	0.00	0	0.00	65,111	0.00	0	0.00	82,606	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,928
<b>Subtotal 2111 Language &amp; Letters</b>		<b>8.64</b>	<b>646,497</b>	<b>0.00</b>	<b>0</b>	<b>8.28</b>	<b>566,788</b>	<b>0.00</b>	<b>0</b>	<b>8.64</b>	<b>654,841</b>	<b>0.00</b>	<b>1,928</b>
<b><u>2114 Trickster Literary Journal</u></b>													
71000	Supplies & Expense	0.00	3,203	0.00	0	0.00	1,500	0.00	0	0.00	2,464	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
<b>Subtotal 2114 Trickster Literary Journal</b>		<b>0.00</b>	<b>6,703</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,964</b>	<b>0.00</b>	<b>0</b>
<b><u>2131 Fine Arts &amp; Human Sciences</u></b>													
61101	Full-Time Faculty	7.50	450,664	0.00	0	6.00	450,664	0.00	0	7.50	384,577	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.14	16,452	0.00	0	0.00	16,452	0.00	0	0.14	8,050	0.00	0
61103	Part-Time Faculty	3.00	147,000	0.00	0	2.50	147,000	0.00	0	3.00	173,734	0.00	0
61104	Faculty Stipends	0.00	15,100	0.00	0	0.00	5,000	0.00	0	0.00	6,875	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	31,775	0.00	0	0.00	0	0.00	0	0.00	8,420	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,761	0.00	0
61401	Support Staff Salaries	1.00	39,686	0.00	0	0.00	0	0.00	0	1.00	39,763	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,512	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.00	4,896	0.00	0	0.00	3,774	0.00	0
61895	Student Salaries and Work Study	0.06	604	0.00	0	0.00	604	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	258,604	0.00	0	0.00	253,396	0.00	0	0.00	237,102	0.00	0
71000	Supplies & Expense	0.00	104,319	0.00	0	0.00	103,663	0.00	0	0.00	137,268	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	613	0.00	0
<b>Subtotal 2131 Fine Arts &amp; Human Sciences</b>		<b>11.94</b>	<b>1,069,600</b>	<b>0.00</b>	<b>0</b>	<b>8.50</b>	<b>982,175</b>	<b>0.00</b>	<b>0</b>	<b>11.64</b>	<b>1,007,449</b>	<b>0.00</b>	<b>0</b>
<b><u>2148 Health, Phys Ed &amp; Recreation</u></b>													

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61103	Part-Time Faculty	0.27	13,200	0.00	0	0.31	13,200	0.00	0	0.27	1,623	0.00	0
62000	Benefits	0.00	1,538	0.00	0	0.00	1,538	0.00	0	0.00	137	0.00	0
71000	Supplies & Expense	0.00	4,496	0.00	0	0.00	4,496	0.00	0	0.00	2,926	0.00	0
<b>Subtotal</b>	<b>2148 Health, Phys Ed &amp; Recreation</b>	<b>0.27</b>	<b>19,234</b>	<b>0.00</b>	<b>0</b>	<b>0.31</b>	<b>19,234</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>4,686</b>	<b>0.00</b>	<b>0</b>
<b><u>2212 Math &amp; Physical Science</u></b>													
61101	Full-Time Faculty	4.00	259,917	0.00	0	5.00	232,774	0.00	0	4.00	57,048	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.14	6,424	0.00	0	0.00	6,424	0.00	0	0.14	22,209	0.00	0
61103	Part-Time Faculty	1.52	74,500	0.00	0	1.40	57,050	0.00	0	1.52	57,048	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	5,539	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	12,830	0.00	0	0.00	9,975	0.00	0	0.00	0	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	826	0.00	0
61401	Support Staff Salaries	0.50	21,893	0.00	0	0.50	5,000	0.00	0	0.50	22,310	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	302	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	329	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	22,750	0.00	0	0.59	3,413	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,058	0.00	0
62000	Benefits	0.00	143,589	0.00	0	0.00	139,732	0.00	0	0.00	113,240	0.00	0
71000	Supplies & Expense	0.00	52,776	0.00	150	0.00	52,204	0.00	163	0.00	71,200	0.00	150
72000	Travel	0.00	450	0.00	1,850	0.00	150	0.00	1,194	0.00	0	0.00	1,850
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,482
<b>Subtotal</b>	<b>2212 Math &amp; Physical Science</b>	<b>6.75</b>	<b>604,129</b>	<b>0.00</b>	<b>2,000</b>	<b>7.49</b>	<b>535,059</b>	<b>0.00</b>	<b>1,357</b>	<b>6.75</b>	<b>361,522</b>	<b>0.00</b>	<b>55,482</b>
<b><u>2263 Biology &amp; Chemistry</u></b>													
61101	Full-Time Faculty	4.00	262,020	0.00	0	4.00	216,729	0.00	0	4.00	221,282	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,866	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	49,000	0.00	0	1.00	20,934	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	22,000	0.00	2,209	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,038	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,731	0.00	0
61401 Support Staff Salaries	1.00	51,096	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,350	0.00	0
62000 Benefits	0.00	125,427	0.00	0	0.00	118,629	0.00	7,100	0.00	93,475	0.00	0
71000 Supplies & Expense	0.00	66,932	0.00	0	0.00	71,706	0.00	26,000	0.00	74,122	0.00	2,245
72000 Travel	0.00	600	0.00	0	0.00	600	0.00	0	0.00	24	0.00	0
73000 Equipment	0.00	300	0.00	0	0.00	300	0.00	21,750	0.00	0	0.00	76,730
<b>Subtotal 2263 Biology &amp; Chemistry</b>	<b>6.00</b>	<b>555,375</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>456,964</b>	<b>0.00</b>	<b>76,850</b>	<b>6.00</b>	<b>477,031</b>	<b>0.00</b>	<b>78,975</b>
<b>2268 Environmental Science</b>												
61101 Full-Time Faculty	2.50	171,051	0.50	37,167	2.00	113,914	1.00	72,000	3.00	184,011	0.50	74,696
61102 Faculty Sal FT Ovrld Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	0	0.06	2,578	0.00	8,606
61103 Part-Time Faculty	0.33	16,000	0.00	0	0.35	16,000	0.00	9,000	0.33	1,628	0.00	14,902
61104 Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	4,984	0.00	3,000
61106 Faculty Sal Ovrld Non Teaching	0.00	16,803	0.00	0	0.00	14,391	0.00	0	0.00	7,161	0.00	0
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	473	0.00	0
61401 Support Staff Salaries	1.50	65,893	0.00	0	1.00	41,700	0.50	22,388	0.50	20,960	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,312	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	329	0.00	0
62000 Benefits	0.00	92,108	0.00	11,452	0.00	62,332	0.00	35,612	0.00	51,819	0.00	24,417
71000 Supplies & Expense	0.00	43,895	0.00	0	0.00	42,735	0.00	11,570	0.00	37,735	0.00	0
72000 Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,267	0.00	0
<b>Subtotal 2268 Environmental Science</b>	<b>4.39</b>	<b>414,665</b>	<b>0.50</b>	<b>48,619</b>	<b>3.41</b>	<b>299,987</b>	<b>1.50</b>	<b>150,570</b>	<b>3.89</b>	<b>335,257</b>	<b>0.50</b>	<b>125,621</b>
<b>2355 Engineering</b>												
61101 Full-Time Faculty	5.00	402,605	0.00	0	5.00	324,962	0.00	0	5.00	366,882	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61102 Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,332	0.00	0
61103 Part-Time Faculty	0.39	19,000	0.00	0	0.48	19,000	0.00	0	0.39	36,454	0.00	0
61104 Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,141	0.00	0
61106 Faculty Sal Ovrd Non Teaching	0.00	21,411	0.00	0	0.00	18,437	0.00	0	0.00	9,278	0.00	4,800
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,798	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0
61401 Support Staff Salaries	1.50	60,886	0.00	0	1.00	34,379	0.00	0	1.50	43,262	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	1.00	40,000	0.00	0	0.00	512	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,550	0.00	0
62000 Benefits	0.00	197,078	0.00	0	0.00	176,271	0.00	6,326	0.00	222,740	0.00	588
71000 Supplies & Expense	0.00	72,672	0.00	0	0.00	136,440	0.00	41,000	0.00	79,739	0.00	47,440
72000 Travel	0.00	7,750	0.00	0	0.00	750	0.00	0	0.00	5,349	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	6,504	0.00	7,883	0.00	7,070
<b>Subtotal 2355 Engineering</b>	<b>6.89</b>	<b>786,402</b>	<b>0.00</b>	<b>0</b>	<b>7.48</b>	<b>755,239</b>	<b>0.00</b>	<b>67,830</b>	<b>6.89</b>	<b>791,920</b>	<b>0.00</b>	<b>59,898</b>
<b><u>2421 Health Sciences</u></b>												
61101 Full-Time Faculty	1.00	80,927	0.00	0	1.00	78,612	0.00	24,000	1.00	103,911	1.00	97,504
61102 Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,132	0.00	0
61103 Part-Time Faculty	0.67	32,975	0.00	0	0.70	32,975	0.00	0	0.67	7,479	0.00	0
61104 Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,768	0.00	0
61106 Faculty Sal Ovrd Non Teaching	0.00	17,984	0.00	0	0.00	17,469	0.00	0	0.00	7,648	0.00	0
61401 Support Staff Salaries	1.00	38,480	0.00	0	1.00	36,295	0.00	0	1.00	21,495	0.00	0
62000 Benefits	0.00	64,142	0.00	0	0.00	51,573	0.00	10,000	0.00	57,417	0.00	30,951
71000 Supplies & Expense	0.00	20,381	0.00	0	0.00	21,131	0.00	0	0.00	25,827	0.00	120
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104	0.00	0
<b>Subtotal 2421 Health Sciences</b>	<b>2.67</b>	<b>259,889</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>243,055</b>	<b>0.00</b>	<b>34,000</b>	<b>2.67</b>	<b>231,781</b>	<b>1.00</b>	<b>128,575</b>

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>2431</b>	<b><u>Nursing - Associates Degree</u></b>												
61101	Full-Time Faculty	8.00	570,221	0.50	30,411	7.00	486,391	0.00	250,000	8.00	414,042	0.50	23,416
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,987	0.00	0
61103	Part-Time Faculty	0.25	11,715	0.00	0	0.25	11,715	0.00	0	0.25	96,459	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	55,164	0.00	54,551
61106	Faculty Sal OvrlD Non Teaching	0.00	32,180	0.00	0	0.00	33,349	0.00	0	0.00	2,650	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,808	0.00	0
61302	PT-Professional Salaries	0.25	17,782	0.00	0	0.25	17,782	0.00	0	0.25	1,080	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	39,686	0.00	0	0.00	32,864	0.00	1,085
61402	Support Staff Salaries-FT	1.50	49,686	0.00	0	0.75	38,080	0.00	0	1.50	10,279	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115	0.00	6,606
61505	Student Salaries	0.00	0	0.00	0	0.00	12,795	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted	0.00	179,244	0.00	0	0.00	179,244	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	266,280	0.00	11,779	0.00	256,886	0.00	0	0.00	271,484	0.00	22,917
71000	Supplies & Expense	0.00	344,167	0.00	0	0.00	310,190	0.00	0	0.00	340,476	0.00	133,777
72000	Travel	0.00	2,000	0.00	0	0.00	3,000	0.00	0	0.00	4,974	0.00	1,074
73000	Equipment	0.00	0	0.00	0	0.00	2,821	0.00	0	0.00	2,821	0.00	91,377
<b>Subtotal</b>	<b>2431 Nursing - Associates Degree</b>	<b>10.00</b>	<b>1,475,375</b>	<b>0.50</b>	<b>42,190</b>	<b>8.25</b>	<b>1,394,039</b>	<b>0.00</b>	<b>250,000</b>	<b>10.00</b>	<b>1,289,203</b>	<b>0.50</b>	<b>334,803</b>
<b>2432</b>	<b><u>BS in Nursing</u></b>												
61101	Full-Time Faculty	3.00	191,493	0.00	0	2.00	187,565	0.00	0	2.00	131,778	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,088	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,761	0.00	0
61104	Faculty Stipends	0.00	5,534	0.00	0	0.00	8,607	0.00	0	0.00	51,781	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	7,529	0.00	0	0.00	7,093	0.00	0	0.00	7,261	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	80,677	0.00	0	0.00	79,224	0.00	0	0.00	55,421	0.00	0
71000	Supplies & Expense	0.00	55,972	0.00	0	0.00	42,847	0.00	0	0.00	51,317	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	5,000	0.00	0	0.00	5,616	0.00	0
<b>Subtotal 2432 BS in Nursing</b>		<b>3.00</b>	<b>341,705</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>330,336</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>318,023</b>	<b>0.00</b>	<b>0</b>
<b>2511 Teacher Education</b>													
61101	Full-Time Faculty	3.00	211,403	0.00	0	4.00	209,316	0.00	0	4.00	266,673	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.21	17,137	0.00	0	0.21	17,137	0.00	0	0.21	25,977	0.00	0
61103	Part-Time Faculty	0.54	26,500	0.00	0	0.75	26,500	0.00	0	0.54	94,154	0.00	0
61104	Faculty Stipends	0.00	32,204	0.00	0	0.00	5,000	0.00	0	0.00	15,174	0.00	5,250
61106	Faculty Sal Ovrd Non Teaching	0.00	26,641	0.00	0	0.00	27,241	0.00	0	0.00	15,361	0.00	0
61301	FT-Professional Salaries	2.00	144,269	0.00	0	2.00	144,000	0.00	0	2.00	113,719	0.00	891
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,740	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,574	0.00	0
61401	Support Staff Salaries	1.00	40,899	0.00	0	0.00	0	0.00	0	1.00	32,576	0.00	25,340
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54	0.00	0
61505	Student Salaries	1.00	33,072	0.00	0	0.00	0	0.00	0	1.00	3,153	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,514	0.00	227,810
62000	Benefits	0.00	209,367	0.00	0	0.00	156,955	0.00	0	0.00	180,127	0.00	14,683
71000	Supplies & Expense	0.00	88,541	0.00	0	0.00	87,791	0.00	1,430,605	0.00	80,134	0.00	726,725
72000	Travel	0.00	3,950	0.00	0	0.00	3,950	0.00	0	0.00	22,517	0.00	667
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,326	0.00	0
<b>Subtotal 2511 Teacher Education</b>		<b>7.75</b>	<b>833,983</b>	<b>0.00</b>	<b>0</b>	<b>6.96</b>	<b>677,890</b>	<b>0.00</b>	<b>1,430,605</b>	<b>8.75</b>	<b>878,773</b>	<b>0.00</b>	<b>1,001,366</b>
<b>2513 Teacher Pipeline Initiative</b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,092	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
61104	Faculty Stipends	0.00	4,643	0.00	0	0.00	0	0.00	0	0.00	9,500	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61106	Faculty Sal Ovrl'd Non Teaching	0.00	6,851	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	1.00	53,795	0.00	0	0.00	0	0.00	0	1.00	43,166	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,227	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	258	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,775	0.00	0
62000	Benefits	0.00	25,694	0.00	0	0.00	0	0.00	0	0.00	22,757	0.00	0
71000	Supplies & Expense	0.00	159,017	0.00	0	0.00	250,000	0.00	0	0.00	27,733	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,174	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,464	0.00	0
<b>Subtotal</b>	<b>2513 Teacher Pipeline Initiative</b>	<b>1.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>141,146</b>	<b>0.00</b>	<b>0</b>
<b>2571</b>	<b>Business Education</b>												
61101	Full-Time Faculty	5.00	360,449	0.00	0	4.00	360,449	0.00	0	5.00	330,211	0.00	0
61102	Faculty Sal FT Ovrl'd Teaching	0.20	9,630	0.00	0	0.20	9,630	0.00	0	0.20	27,108	0.00	0
61103	Part-Time Faculty	2.43	119,000	0.00	0	1.65	95,000	0.00	0	2.43	94,948	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	17,538	0.00	0
61106	Faculty Sal Ovrl'd Non Teaching	0.00	27,379	0.00	0	0.00	20,966	0.00	0	0.00	44,834	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	1,200
61401	Support Staff Salaries	1.00	40,282	0.00	0	1.00	20,546	0.00	0	1.00	20,546	0.00	0
62000	Benefits	0.00	189,433	0.00	0	0.00	156,970	0.00	0	0.00	196,800	0.00	92
71000	Supplies & Expense	0.00	73,225	0.00	0	0.00	76,315	0.00	40,000	0.00	78,972	0.00	6,554
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	5,483	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2571 Business Education</b>	<b>8.63</b>	<b>835,198</b>	<b>0.00</b>	<b>0</b>	<b>7.85</b>	<b>755,676</b>	<b>0.00</b>	<b>40,000</b>	<b>8.63</b>	<b>816,440</b>	<b>0.00</b>	<b>7,846</b>
<b>2611</b>	<b>El Rito Trades</b>												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	1.00	2,958
61102	Faculty Sal FT Ovrl'd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,450
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000



		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-2,958
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	4,049
71000	Supplies & Expense	0.00	0	0.00	0	0.00	600	0.00	0	0.00	0	0.00	1,650
<b>Subtotal 2611 El Rito Trades</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>18,149</b>
<b><u>2616 Construction Trades</u></b>													
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
<b>Subtotal 2616 Construction Trades</b>		<b>0.00</b>	<b>2,225</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,225</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,225</b>	<b>0.00</b>	<b>0</b>
<b><u>2653 Continuing Education</u></b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.38	0	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,200	0.00	0
61103	Part-Time Faculty	0.69	34,000	0.00	0	0.00	0	0.00	0	0.69	0	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.73	77,221	0.00	0	1.41	63,998	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,306	0.00	0
61401	Support Staff Salaries	1.00	21,200	0.00	0	1.00	10,080	0.00	0	1.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,380	0.00	0
62000	Benefits	0.00	16,132	0.00	0	0.00	33,303	0.00	0	0.00	34,853	0.00	0
71000	Supplies & Expense	0.00	19,667	0.00	0	0.00	21,367	0.00	0	0.00	16,861	0.00	0
73000	Equipment	0.00	4,650	0.00	0	0.00	2,200	0.00	0	0.00	465	0.00	0
<b>Subtotal 2653 Continuing Education</b>		<b>1.69</b>	<b>95,649</b>	<b>0.00</b>	<b>0</b>	<b>1.73</b>	<b>144,171</b>	<b>0.00</b>	<b>0</b>	<b>3.48</b>	<b>144,063</b>	<b>0.00</b>	<b>0</b>
<b><u>2811 Adult Education</u></b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	46,000	0.00	0	1.00	40,250
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,750
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	16,100	0.00	0	0.00	16,100
<b>Subtotal 2811 Adult Education</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>62,100</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>62,100</b>
<b><u>2829 Dean - College of Business</u></b>													

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,800	0.00	0
71000	Supplies & Expense	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2829 Dean - College of Business</b>	<b>0.00</b>	<b>6,390</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,390</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,800</b>	<b>0.00</b>	<b>0</b>
<b><u>3052 Student Support Services</u></b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	49,000	0.00	0	0.00	1,289
<b>Subtotal</b>	<b>3052 Student Support Services</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,289</b>
<b><u>4202 Communications</u></b>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,524	0.00	0
<b>Subtotal</b>	<b>4202 Communications</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,524</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>101 General Academic Instruction</b>	<b>79.62</b>	<b>7,753,068</b>	<b>1.00</b>	<b>92,809</b>	<b>74.20</b>	<b>7,424,828</b>	<b>2.50</b>	<b>2,271,312</b>	<b>80.61</b>	<b>7,048,227</b>	<b>4.00</b>	<b>1,891,867</b>
<b><u>102 Vocational-Technical Instruction</u></b>													
<b><u>2355 Engineering</u></b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	7,389	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2355 Engineering</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,389</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b><u>2421 Health Sciences</u></b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	9,876
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,368
<b>Subtotal</b>	<b>2421 Health Sciences</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,244</b>
<b><u>2602 Barbering &amp; Cosmetology</u></b>													
61101	Full-Time Faculty	2.00	82,680	0.00	0	2.00	67,540	0.00	0	2.60	82,679	0.00	0
62000	Benefits	0.00	37,302	0.00	0	0.00	31,916	0.00	0	0.00	36,938	0.00	0
71000	Supplies & Expense	0.00	19,217	0.00	0	0.00	19,217	0.00	0	0.00	20,762	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2602 Barbering &amp; Cosmetology</b>	<b>2.00</b>	<b>139,534</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>119,008</b>	<b>0.00</b>	<b>0</b>	<b>2.60</b>	<b>140,379</b>	<b>0.00</b>	<b>0</b>
<b><u>2605 NNMC Branch Community College</u></b>													
61301	FT-Professional Salaries	1.00	77,168	0.00	0	1.00	77,168	0.00	0	1.50	77,168	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	0.00	12,960	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	10,080	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	29,989	0.00	0	0.00	26,702	0.00	0
71000	Supplies & Expense	0.00	122,975	0.00	0	0.00	98,475	0.00	0	0.00	68,643	0.00	0
72000	Travel	0.00	5,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	1,893	0.00	0
<b>Subtotal 2605 NNMC Branch Community Colleg</b>		<b>1.00</b>	<b>220,143</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>216,712</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>187,375</b>	<b>0.00</b>	<b>0</b>
<b><u>2611 El Rito Trades</u></b>													
61101	Full-Time Faculty	3.00	202,959	0.00	0	3.00	304,514	0.00	0	3.00	284,942	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,523	0.00	8,294
61103	Part-Time Faculty	0.41	20,000	0.00	0	0.20	20,000	0.00	0	0.41	0	0.00	3,840
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,622	0.00	40,000	0.00	7,830	0.00	7,500
61106	Faculty Sal Ovrd Non Teaching	0.00	21,745	0.00	0	0.00	17,655	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	63,777	0.00	0	0.00	62,196	0.00	72,077
61401	Support Staff Salaries	2.50	107,697	0.00	0	2.00	21,201	0.00	0	2.25	21,200	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	42,739
62000	Benefits	0.00	151,445	0.00	0	0.00	144,877	0.00	8,250	0.00	135,689	0.00	36,420
71000	Supplies & Expense	0.00	136,808	0.00	80,000	0.00	146,437	0.00	469,000	0.00	155,663	0.00	165,686
72000	Travel	0.00	7,000	0.00	0	0.00	15,300	0.00	0	0.00	7,882	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	152,000	0.00	152,007	0.00	16,194	0.00	139,380
<b>Subtotal 2611 El Rito Trades</b>		<b>5.91</b>	<b>652,654</b>	<b>0.00</b>	<b>80,000</b>	<b>5.20</b>	<b>891,383</b>	<b>0.00</b>	<b>669,257</b>	<b>5.66</b>	<b>713,119</b>	<b>0.00</b>	<b>475,936</b>
<b><u>2620 Plumbing</u></b>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	1.00	45,000	0.00	0	0.00	16,154

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,385
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	22,500	0.00	0	0.00	6,191
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,095
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	950
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,808
<b>Subtotal 2620 Plumbing</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>67,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,583</b>
<b>Subtotal 102 Vocational-Technical Instruction</b>		<b>8.91</b>	<b>1,012,331</b>	<b>0.00</b>	<b>80,000</b>	<b>12.20</b>	<b>1,234,492</b>	<b>1.00</b>	<b>761,757</b>	<b>9.76</b>	<b>1,040,873</b>	<b>0.00</b>	<b>582,763</b>
<u>105 Other</u>													
<u>2722 Summer Session Instruction</u>													
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,227	0.00	0
61103	Part-Time Faculty	1.94	95,000	0.00	0	2.02	95,000	0.00	0	1.94	69,568	0.00	0
62000	Benefits	0.00	10,973	0.00	0	0.00	10,973	0.00	0	0.00	29,858	0.00	0
71000	Supplies & Expense	0.00	14,334	0.00	0	0.00	14,334	0.00	0	0.00	20,751	0.00	0
<b>Subtotal 2722 Summer Session Instruction</b>		<b>1.94</b>	<b>120,307</b>	<b>0.00</b>	<b>0</b>	<b>2.02</b>	<b>120,307</b>	<b>0.00</b>	<b>0</b>	<b>1.94</b>	<b>163,404</b>	<b>0.00</b>	<b>0</b>
<u>2723 Distance Education</u>													
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	1,800	0.00	0
61301	FT-Professional Salaries	3.00	206,700	0.00	0	2.00	60,000	0.00	0	2.25	165,533	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	46,450	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,500	0.00	0
62000	Benefits	0.00	86,345	0.00	0	0.00	51,969	0.00	0	0.00	51,715	0.00	0
71000	Supplies & Expense	0.00	78,118	0.00	0	0.00	78,118	0.00	0	0.00	87,954	0.00	0
<b>Subtotal 2723 Distance Education</b>		<b>3.00</b>	<b>376,163</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>195,087</b>	<b>0.00</b>	<b>0</b>	<b>3.25</b>	<b>370,952</b>	<b>0.00</b>	<b>0</b>
<u>2725 High School Equivalency Prog</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,390
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100
61301	FT-Professional Salaries	0.00	0	5.50	269,504	0.00	0	5.00	253,554	0.00	0	5.00	113,216

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,600
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,610
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	101,144	0.00	0	0.00	90,727	0.00	0	0.00	87,027
71000	Supplies & Expense	0.00	2,965	0.00	74,700	0.00	3,257	0.00	112,476	0.00	0	0.00	105,564
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	5,765
<b>Subtotal</b>	<b>2725 High School Equivalency Prog</b>	<b>0.00</b>	<b>2,965</b>	<b>5.50</b>	<b>445,348</b>	<b>0.00</b>	<b>3,257</b>	<b>5.00</b>	<b>481,757</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>448,430</b>
<b>2811</b>	<b>Adult Education</b>												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,514
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,830
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
61301	FT-Professional Salaries	0.00	0	0.00	50,750	0.00	0	1.00	58,075	0.00	0	0.00	42,778
61401	Support Staff Salaries	0.00	0	2.00	71,200	0.00	0	1.00	101,200	0.00	0	2.00	17,420
61505	Student Salaries	0.00	0	1.00	40,000	0.00	0	1.00	30,000	0.00	0	1.00	35,216
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	428
62000	Benefits	0.00	0	0.00	76,997	0.00	0	0.00	84,677	0.00	0	0.00	49,153
71000	Supplies & Expense	0.00	0	0.00	5,908	0.00	0	0.00	7,000	0.00	0	0.00	11,753
72000	Travel	0.00	0	0.00	3,044	0.00	0	0.00	6,400	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	23,000	0.00	0	0.00	5,597
<b>Subtotal</b>	<b>2811 Adult Education</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>247,899</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>333,352</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>231,689</b>
<b>Subtotal</b>	<b>105 Other</b>	<b>4.94</b>	<b>499,435</b>	<b>8.50</b>	<b>693,247</b>	<b>4.02</b>	<b>318,651</b>	<b>8.00</b>	<b>815,109</b>	<b>5.19</b>	<b>534,356</b>	<b>8.00</b>	<b>680,119</b>
<b>Total Exhibit</b>	<b>10</b>	<b>93.47</b>	<b>9,264,834</b>	<b>9.50</b>	<b>866,056</b>	<b>90.42</b>	<b>8,977,971</b>	<b>11.50</b>	<b>3,848,178</b>	<b>95.56</b>	<b>8,623,456</b>	<b>12.00</b>	<b>3,154,749</b>

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

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>111 Library</b>														
11000	2826	Library	3.50	353,623	0.00	0	3.73	342,337	0.00	0	3.50	249,953	0.00	0
<b>Total 111</b>	<b>Library</b>		<b>3.50</b>	<b>353,623</b>	<b>0.00</b>	<b>0</b>	<b>3.73</b>	<b>342,337</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>249,953</b>	<b>0.00</b>	<b>0</b>
<b>118 Other</b>														
11000	2871	Graduating/Commencement	0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	11,221	0.00	0
<b>Total 118</b>	<b>Other</b>		<b>0.00</b>	<b>18,455</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,455</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,221</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>11</b>		<b>3.50</b>	<b>372,078</b>	<b>0.00</b>	<b>0</b>	<b>3.73</b>	<b>360,792</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>261,174</b>	<b>0.00</b>	<b>0</b>
<b>111 Library</b>														
11000	2826	Library	0.25	3,540	0.00	0	0.25	3,540	0.00	0	0.25	182,972	0.00	0
13000	2826	Library	0.00	55,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
<b>Total 111</b>	<b>Library</b>		<b>0.25</b>	<b>58,540</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>23,540</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>182,972</b>	<b>0.00</b>	<b>0</b>
<b>115 Academic Administration and Personnel</b>														
0000N	3000	Assistant Provost for Student Service	0.00	14,543	0.00	0	0.00	18,194	0.00	0	0.00	15,562	0.00	0
11000	3000	Assistant Provost for Student Service	1.00	119,328	0.00	0	1.00	143,152	0.00	0	1.00	260,084	0.00	0
11000	4021	Grants Management	1.00	95,895	0.00	0	1.00	84,955	0.00	0	1.00	94,441	0.00	0
13000	3000	Assistant Provost for Student Service	0.00	7,389	0.00	0	0.00	7,389	0.00	0	0.00	7,389	0.00	0
<b>Total 115</b>	<b>Academic Administration and Person</b>		<b>2.00</b>	<b>237,155</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>253,690</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>377,476</b>	<b>0.00</b>	<b>0</b>
<b>117 Course and Curriculum Development</b>														
11000	3032	Assessment	1.00	144,297	0.00	0	0.27	77,273	0.00	0	1.00	128,248	0.00	0
13000	3032	Assessment	0.00	29,628	0.00	0	0.00	20,000	0.00	0	0.00	18,961	0.00	0
<b>Total 117</b>	<b>Course and Curriculum Development</b>		<b>1.00</b>	<b>173,925</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>97,273</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>147,209</b>	<b>0.00</b>	<b>0</b>
<b>118 Other</b>														
11000	2711	Developmental Studies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,069	0.00	0
11000	2871	Graduating/Commencement	0.30	3,408	0.00	0	0.30	3,408	0.00	0	0.30	7,271	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 118	Other	0.30	3,408	0.00	0	0.30	3,408	0.00	0	0.30	10,340	0.00	0
Total Exhibit	11	3.55	473,028	0.00	0	2.82	377,911	0.00	0	3.55	717,997	0.00	0

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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	124,020	0.00	0	0.73	122,789	0.00	0	2.00	260,310	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
61304	Sabbatical	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
61401	Support Staff Salaries	1.50	66,464	0.00	0	3.00	62,810	0.00	0	1.50	32,693	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	3,120	0.00	0	0.25	0	0.00	0
62000	Benefits	0.00	79,552	0.00	0	0.00	73,151	0.00	0	0.00	49,900	0.00	0
71000	Supplies & Expense	0.00	138,507	0.00	0	0.00	103,507	0.00	0	0.00	84,474	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	40	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,508	0.00	0
<b>Subtotal 2826 Library</b>		<b>3.75</b>	<b>412,163</b>	<b>0.00</b>	<b>0</b>	<b>3.98</b>	<b>365,877</b>	<b>0.00</b>	<b>0</b>	<b>3.75</b>	<b>432,925</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal 111 Library</b>		<b>3.75</b>	<b>412,163</b>	<b>0.00</b>	<b>0</b>	<b>3.98</b>	<b>365,877</b>	<b>0.00</b>	<b>0</b>	<b>3.75</b>	<b>432,925</b>	<b>0.00</b>	<b>0</b>

115 Academic Administration and Personnel

**3000 Assistant Provost for Student Services**

61301	FT-Professional Salaries	1.00	84,800	0.00	0	1.00	106,090	0.00	0	1.00	193,360	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,924	0.00	0
62000	Benefits	0.00	31,682	0.00	0	0.00	37,867	0.00	0	0.00	68,473	0.00	0
71000	Supplies & Expense	0.00	24,278	0.00	0	0.00	24,278	0.00	0	0.00	18,278	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
<b>Subtotal 3000 Assistant Provost for Student Ser</b>		<b>1.00</b>	<b>141,260</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>168,735</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>283,035</b>	<b>0.00</b>	<b>0</b>

**4021 Grants Management**

61301	FT-Professional Salaries	1.00	63,600	0.00	0	1.00	60,170	0.00	0	1.00	60,910	0.00	0
62000	Benefits	0.00	31,295	0.00	0	0.00	24,185	0.00	0	0.00	23,999	0.00	0



		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	500	0.00	0	0.00	100	0.00	0	0.00	9,532	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>4021 Grants Management</b>	<b>1.00</b>	<b>95,895</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>84,955</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>94,441</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>115 Academic Administration and Per</b>	<b>2.00</b>	<b>237,155</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>253,690</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>377,476</b>	<b>0.00</b>	<b>0</b>
<u>117 Course and Curriculum Development</u>													
<u>3032 Assessment</u>													
61301	FT-Professional Salaries	1.00	74,730	0.00	0	0.27	26,136	0.00	0	1.00	47,949	0.00	0
62000	Benefits	0.00	27,828	0.00	0	0.00	9,398	0.00	0	0.00	27,107	0.00	0
71000	Supplies & Expense	0.00	71,367	0.00	0	0.00	61,739	0.00	0	0.00	47,475	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,678	0.00	0
<b>Subtotal</b>	<b>3032 Assessment</b>	<b>1.00</b>	<b>173,925</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>97,273</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>147,209</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>117 Course and Curriculum Develop</b>	<b>1.00</b>	<b>173,925</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>97,273</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>147,209</b>	<b>0.00</b>	<b>0</b>
<u>118 Other</u>													
<u>2711 Developmental Studies</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,069	0.00	0
<b>Subtotal</b>	<b>2711 Developmental Studies</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,069</b>	<b>0.00</b>	<b>0</b>
<u>2871 Graduating/Commencement</u>													
61505	Student Salaries	0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	0	0.00	0
62000	Benefits	0.00	311	0.00	0	0.00	311	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	20,552	0.00	0	0.00	20,552	0.00	0	0.00	18,492	0.00	0
<b>Subtotal</b>	<b>2871 Graduating/Commencement</b>	<b>0.30</b>	<b>21,863</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,863</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>18,492</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>118 Other</b>	<b>0.30</b>	<b>21,863</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,863</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,561</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>11</b>	<b>7.05</b>	<b>845,106</b>	<b>0.00</b>	<b>0</b>	<b>6.55</b>	<b>738,703</b>	<b>0.00</b>	<b>0</b>	<b>7.05</b>	<b>979,171</b>	<b>0.00</b>	<b>0</b>

**Northern New Mexico College**  
**Student Services**  
**NMHED Summary Exhibit12**

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>122 Supplementary Educational</u></b>														
11000	3051	Accessibility & Resource Center	1.00	124,049	0.00	0	1.00	117,412	0.00	0	1.00	39,237	0.00	0
11000	3053	Student Tutorial	1.00	70,559	0.00	0	1.00	66,517	0.00	0	1.00	21,589	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	518	0.00	0
<b>Total 122</b>	<b>Supplementary Educational</b>		<b>2.00</b>	<b>194,608</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>185,929</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>61,344</b>	<b>0.00</b>	<b>0</b>
<b><u>123 Advisement and Career Guidance</u></b>														
11000	3031	Advisement	2.00	201,847	0.00	0	3.00	243,633	0.00	0	2.00	158,168	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	456	0.00	0	0.00	706	0.00	0
<b>Total 123</b>	<b>Advisement and Career Guidance</b>		<b>2.00</b>	<b>202,303</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>244,089</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>158,874</b>	<b>0.00</b>	<b>0</b>
<b><u>124 Financial Aid Administration</u></b>														
11000	3041	Financial Aid Administration	5.00	506,039	0.00	0	5.00	452,662	0.00	0	5.00	299,985	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	3,075	0.00	0	0.00	0	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	121,830	0.00	0	0.00	132,050	0.00	0	0.00	17,111
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	229,049	0.00	0	0.00	85,061
<b>Total 124</b>	<b>Financial Aid Administration</b>		<b>5.00</b>	<b>509,114</b>	<b>0.00</b>	<b>178,809</b>	<b>5.00</b>	<b>455,737</b>	<b>0.00</b>	<b>361,099</b>	<b>5.00</b>	<b>299,985</b>	<b>0.00</b>	<b>102,172</b>
<b><u>125 Student Admissions and Recruitment</u></b>														
11000	3021	Registrar & Records	2.75	246,859	0.00	0	1.84	225,896	0.00	0	3.00	254,021	0.00	0
11000	3022	Admissions & Recruitment	5.75	491,800	0.00	0	4.00	479,901	0.00	0	6.25	410,933	0.00	0
<b>Total 125</b>	<b>Student Admissions and Recruitment</b>		<b>8.50</b>	<b>738,659</b>	<b>0.00</b>	<b>0</b>	<b>5.84</b>	<b>705,797</b>	<b>0.00</b>	<b>0</b>	<b>9.25</b>	<b>664,954</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 12</b>			<b>17.50</b>	<b>1,644,684</b>	<b>0.00</b>	<b>178,809</b>	<b>15.84</b>	<b>1,591,552</b>	<b>0.00</b>	<b>361,099</b>	<b>18.25</b>	<b>1,185,157</b>	<b>0.00</b>	<b>102,172</b>

<b><u>122 Supplementary Educational</u></b>														
11000	2814	Title III	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,664	0.00	0
11000	2815	Title V	1.25	85,473	0.00	0	1.00	45,505	0.00	0	1.10	24,287	0.00	0
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,956	0.00	0
11000	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,580	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	3053	Student Tutorial	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,359	0.00	0
11012	2815	Title V	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,874	0.00	0
11303	2726	Dual Credit	0.00	0	0.00	0	0.00	18,726	0.00	0	0.00	0	0.00	0
11303	2811	Adult Education	0.00	488	0.00	0	0.00	2,555	0.00	0	0.00	0	0.00	0
11303	3052	Student Support Services	0.00	3,507	0.00	0	0.00	6,546	0.00	0	0.00	0	0.00	0
41103	3052	Student Support Services	0.00	0	0.00	0	0.00	0	2.75	57,085	0.00	0	0.00	57,086
41104	2815	Title V	0.00	0	1.40	431,907	0.00	0	4.00	562,876	0.00	0	0.50	569,592
41106	2815	Title V	0.00	0	3.80	595,900	0.00	0	4.00	789,689	0.00	0	3.60	800,103
41107	3052	Student Support Services	0.00	0	2.50	294,275	0.00	0	3.00	371,397	0.00	0	2.00	197,109
41108	2814	Title III	0.00	0	6.90	886,873	0.00	0	0.00	1,099,234	0.00	0	6.90	779,857
41109	3052	Student Support Services	0.00	0	3.00	214,860	0.00	0	0.00	271,328	0.00	0	3.00	227,780
41110	3052	Student Support Services	0.00	0	1.00	276,606	0.00	0	0.00	276,770	0.00	0	2.00	222,446
41126	2815	Title V	0.00	0	3.00	581,189	0.00	0	0.00	464,000	0.00	0	2.00	35,283
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,444
<b>Total 122</b>	<b>Supplementary Educational</b>		<b>1.25</b>	<b>89,468</b>	<b>21.60</b>	<b>3,281,610</b>	<b>1.00</b>	<b>73,332</b>	<b>13.75</b>	<b>3,892,379</b>	<b>1.10</b>	<b>53,720</b>	<b>20.00</b>	<b>2,929,700</b>
<b>123 Advisement and Career Guidance</b>														
11000	3022	Admissions & Recruitment	0.00	425,000	0.00	0	0.00	325,000	0.00	0	0.00	332,911	0.00	0
11000	3031	Advisement	1.00	46,698	0.00	0	2.00	36,238	0.00	0	1.00	101,362	0.00	0
11000	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,852	0.00	0
11711	3031	Advisement	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
11712	3416	Moving Arts	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
11741	3031	Advisement	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
<b>Total 123</b>	<b>Advisement and Career Guidance</b>		<b>1.00</b>	<b>471,698</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>361,238</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>436,125</b>	<b>0.00</b>	<b>0</b>
<b>124 Financial Aid Administration</b>														
11000	3041	Financial Aid Administration	0.50	19,418	0.00	0	0.50	18,175	0.00	0	0.50	93,778	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	14,458
41259	3041	Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,686
42519	3041	Financial Aid Administration	0.00	0	0.00	13,041	0.00	0	0.00	2,821	0.00	0	0.00	17
42529	3041	Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	321
<b>Total 124</b>	<b>Financial Aid Administration</b>		<b>0.50</b>	<b>19,418</b>	<b>0.00</b>	<b>14,258</b>	<b>0.50</b>	<b>18,175</b>	<b>0.00</b>	<b>18,451</b>	<b>0.50</b>	<b>93,778</b>	<b>0.00</b>	<b>69,482</b>

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>125 Student Admissions and Recruitment</u></b>														
11000	3021	Registrar & Records	0.00	34,764	0.00	0	1.00	19,562	0.00	0	0.00	27,138	0.00	0
11000	3022	Admissions & Recruitment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	4,893	0.00	0
13000	3021	Registrar & Records	0.00	1,000	0.00	0	0.16	2,000	0.00	0	0.00	1,950	0.00	0
13000	3022	Admissions & Recruitment	1.25	86,358	0.00	0	1.00	72,025	0.00	0	1.25	42,247	0.00	0
<b>Total 125 Student Admissions and Recruitment</b>			<b>1.25</b>	<b>125,122</b>	<b>0.00</b>	<b>0</b>	<b>2.16</b>	<b>96,587</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>76,228</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 12</b>			<b>4.00</b>	<b>705,706</b>	<b>21.60</b>	<b>3,295,868</b>	<b>5.66</b>	<b>549,332</b>	<b>13.75</b>	<b>3,910,830</b>	<b>6.85</b>	<b>659,851</b>	<b>20.00</b>	<b>2,999,182</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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

2726 Dual Credit

71000	Supplies & Expense	0.00	0	0.00	0	0.00	18,726	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2726 Dual Credit</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,726</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

2811 Adult Education

71000	Supplies & Expense	0.00	488	0.00	0	0.00	4,555	0.00	0	0.00	518	0.00	0
<b>Subtotal</b>	<b>2811 Adult Education</b>	<b>0.00</b>	<b>488</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,555</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>518</b>	<b>0.00</b>	<b>0</b>

2814 Title III

61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,314
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,270
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,236
61106	Faculty Sal Ovrd Non Teaching	0.00	0	0.00	82,083	0.00	0	0.00	82,083	0.00	0	0.00	21,610
61301	FT-Professional Salaries	0.00	0	5.00	302,910	0.00	0	0.00	300,000	0.00	0	5.00	110,998
61302	PT-Professional Salaries	0.00	0	1.50	69,440	0.00	0	0.00	69,440	0.00	0	1.50	6,168
61402	Support Staff Salaries-FT	0.00	0	0.40	16,640	0.00	0	0.00	106,000	0.00	0	0.40	23,357
61403	Support Staff Stipends	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,435
61895	Student Salaries and Work Study	0.00	0	0.00	36,520	0.00	0	0.00	50,520	0.00	0	0.00	29,392
62000	Benefits	0.00	0	0.00	218,707	0.00	0	0.00	184,941	0.00	12,664	0.00	75,784
71000	Supplies & Expense	0.00	0	0.00	142,573	0.00	0	0.00	258,550	0.00	0	0.00	253,177
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	23,000	0.00	0	0.00	35,604
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	19,700	0.00	0	0.00	140,512
<b>Subtotal</b>	<b>2814 Title III</b>	<b>0.00</b>	<b>0</b>	<b>6.90</b>	<b>886,873</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,099,234</b>	<b>0.00</b>	<b>12,664</b>	<b>6.90</b>	<b>779,857</b>

2815 Title V

61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,840	0.00	62,928
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		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,800
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,780
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,800
61106	Faculty Sal OvrlD Non Teaching	0.00	0	0.00	109,900	0.00	0	0.30	79,900	0.00	0	0.00	0
61301	FT-Professional Salaries	1.00	44,452	5.75	619,285	1.00	27,723	3.50	464,454	0.50	8,953	4.25	251,146
61302	PT-Professional Salaries	0.25	17,850	1.25	95,593	0.00	0	1.50	61,914	0.60	0	0.50	1,118
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	2.00	73,000	0.00	0	0.75	33,508
61402	Support Staff Salaries-FT	0.00	0	0.60	24,960	0.00	0	0.00	6,304	0.00	0	0.00	28,034
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00	1,535
61895	Student Salaries and Work Study	0.00	0	0.60	276,616	0.00	0	0.70	299,616	0.00	0	0.60	107,817
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62000	Benefits	0.00	13,936	0.00	319,840	0.00	8,547	0.00	284,222	0.00	3,329	0.00	113,624
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71000	Supplies & Expense	0.00	9,235	0.00	114,802	0.00	9,235	0.00	475,009	0.00	7,775	0.00	691,293
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	30,000	0.00	0	0.00	37,508
73000	Equipment	0.00	0	0.00	35,000	0.00	0	0.00	42,146	0.00	3,178	0.00	65,004
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<b>Subtotal</b>	<b>2815 Title V</b>	<b>1.25</b>	<b>85,473</b>	<b>8.20</b>	<b>1,608,996</b>	<b>1.00</b>	<b>45,505</b>	<b>8.00</b>	<b>1,816,565</b>	<b>1.10</b>	<b>28,161</b>	<b>6.10</b>	<b>1,404,978</b>
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<b>3051</b>	<b><u>Accessibility &amp; Resource Center</u></b>												
61301	FT-Professional Salaries	1.00	53,471	0.00	0	1.00	48,504	0.00	0	1.00	3,962	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,962	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,060	0.00	0
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62000	Benefits	0.00	22,074	0.00	0	0.00	20,198	0.00	0	0.00	22,715	0.00	0
71000	Supplies & Expense	0.00	48,504	0.00	0	0.00	48,710	0.00	0	0.00	13,494	0.00	0
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<b>Subtotal</b>	<b>3051 Accessibility &amp; Resource Center</b>	<b>1.00</b>	<b>124,049</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>117,412</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>48,193</b>	<b>0.00</b>	<b>0</b>
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<b>3052</b>	<b><u>Student Support Services</u></b>												

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101,937
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,065
61103	Part-Time Faculty	0.00	0	0.00	6,300	0.00	0	0.00	9,164	0.00	0	0.00	8,616
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500
61301	FT-Professional Salaries	0.00	0	6.50	332,896	0.00	0	4.00	356,063	0.00	0	6.00	184,255
61401	Support Staff Salaries	0.00	0	0.00	42,002	0.00	0	1.00	22,030	0.00	0	1.00	28,206
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,864
61505	Student Salaries	0.00	0	0.00	46,000	0.00	0	0.00	21,200	0.00	0	0.00	19,420
61895	Student Salaries and Work Study	0.00	0	0.00	36,000	0.00	0	0.75	30,800	0.00	0	0.00	39,612
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62000	Benefits	0.00	0	0.00	171,398	0.00	0	0.00	183,463	0.00	0	0.00	133,521
<hr/>													
71000	Supplies & Expense	0.00	3,507	0.00	135,818	0.00	6,546	0.00	308,350	0.00	1,580	0.00	187,147
72000	Travel	0.00	0	0.00	12,155	0.00	0	0.00	26,455	0.00	0	0.00	14,027
73000	Equipment	0.00	0	0.00	3,172	0.00	0	0.00	19,055	0.00	0	0.00	20,695
<b>Subtotal 3052 Student Support Services</b>		<b>0.00</b>	<b>3,507</b>	<b>6.50</b>	<b>785,741</b>	<b>0.00</b>	<b>6,546</b>	<b>5.75</b>	<b>976,580</b>	<b>0.00</b>	<b>1,580</b>	<b>7.00</b>	<b>744,865</b>
<hr/>													
<b>3053 Student Tutorial</b>													
61401	Support Staff Salaries	1.00	38,738	0.00	0	1.00	34,000	0.00	0	1.00	9,755	0.00	0
62000	Benefits	0.00	17,553	0.00	0	0.00	18,249	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	14,268	0.00	0	0.00	14,268	0.00	0	0.00	13,784	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	409	0.00	0
<b>Subtotal 3053 Student Tutorial</b>		<b>1.00</b>	<b>70,559</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>66,517</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>23,948</b>	<b>0.00</b>	<b>0</b>
<hr/>													
<b>Subtotal 122 Supplementary Educational</b>		<b>3.25</b>	<b>284,076</b>	<b>21.60</b>	<b>3,281,610</b>	<b>3.00</b>	<b>259,261</b>	<b>13.75</b>	<b>3,892,379</b>	<b>3.10</b>	<b>115,064</b>	<b>20.00</b>	<b>2,929,700</b>
<hr/>													
<b>123 Advisement and Career Guidance</b>													
<hr/>													
<b>3022 Admissions &amp; Recruitment</b>													

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	9,656	0.00	0	0.00	228,319	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	3,084	0.00	0	0.00	82,615	0.00	0
71000	Supplies & Expense	0.00	425,000	0.00	0	0.00	312,260	0.00	0	0.00	17,866	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,270	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,841	0.00	0
<b>Subtotal 3022 Admissions &amp; Recruitment</b>		<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>332,911</b>	<b>0.00</b>	<b>0</b>
<b>3031 Advisement</b>													
61301	FT-Professional Salaries	2.00	117,030	0.00	0	3.00	145,263	0.00	0	4.00	65,081	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,576	0.00	0
61401	Support Staff Salaries	1.00	46,014	0.00	0	2.00	35,554	0.00	0	1.00	83,835	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,858	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,456	0.00	0
62000	Benefits	0.00	60,631	0.00	0	0.00	74,184	0.00	0	0.00	53,470	0.00	0
71000	Supplies & Expense	0.00	25,326	0.00	0	0.00	25,326	0.00	0	0.00	40,856	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104	0.00	0
<b>Subtotal 3031 Advisement</b>		<b>3.00</b>	<b>249,001</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>280,327</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>260,236</b>	<b>0.00</b>	<b>0</b>
<b>3052 Student Support Services</b>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,852	0.00	0
<b>Subtotal 3052 Student Support Services</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,852</b>	<b>0.00</b>	<b>0</b>
<b>3416 Moving Arts</b>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
<b>Subtotal 3416 Moving Arts</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal 123 Advisement and Career Guidance</b>		<b>3.00</b>	<b>674,001</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>605,327</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>594,999</b>	<b>0.00</b>	<b>0</b>
<b>124 Financial Aid Administration</b>													
<b>3041 Financial Aid Administration</b>													
61301	FT-Professional Salaries	5.00	320,723	0.00	0	5.00	268,585	0.00	0	5.00	95,458	0.00	0



		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,831	0.00	0
61402	Support Staff Salaries-FT	0.50	18,918	0.00	0	0.50	17,675	0.00	0	0.50	11,426	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225
61895	Student Salaries and Work Study	0.00	0	0.00	164,445	0.00	0	0.00	347,666	0.00	4,387	0.00	156,858
62000	Benefits	0.00	132,608	0.00	28,622	0.00	131,369	0.00	17,471	0.00	132,672	0.00	113
71000	Supplies & Expense	0.00	56,283	0.00	0	0.00	56,283	0.00	14,413	0.00	115,320	0.00	14,458
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,669	0.00	0
<b>Subtotal 3041 Financial Aid Administration</b>		<b>5.50</b>	<b>528,532</b>	<b>0.00</b>	<b>193,067</b>	<b>5.50</b>	<b>473,912</b>	<b>0.00</b>	<b>379,550</b>	<b>5.50</b>	<b>393,763</b>	<b>0.00</b>	<b>171,654</b>
<b>Subtotal 124 Financial Aid Administration</b>		<b>5.50</b>	<b>528,532</b>	<b>0.00</b>	<b>193,067</b>	<b>5.50</b>	<b>473,912</b>	<b>0.00</b>	<b>379,550</b>	<b>5.50</b>	<b>393,763</b>	<b>0.00</b>	<b>171,654</b>

125 Student Admissions and Recruitment

**3021 Registrar & Records**

61301	FT-Professional Salaries	2.75	170,198	0.00	0	2.00	154,234	0.00	0	3.00	178,565	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	0	0.00	0	0.00	10,312	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,724	0.00	0
62000	Benefits	0.00	80,010	0.00	0	0.00	59,809	0.00	0	0.00	60,461	0.00	0
71000	Supplies & Expense	0.00	31,915	0.00	0	0.00	32,915	0.00	0	0.00	29,598	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	449	0.00	0
<b>Subtotal 3021 Registrar &amp; Records</b>		<b>2.75</b>	<b>282,623</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>247,458</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>283,109</b>	<b>0.00</b>	<b>0</b>

**3022 Admissions & Recruitment**

61301	FT-Professional Salaries	3.00	174,264	0.00	0	3.00	171,799	0.00	0	3.50	165,872	0.00	0
61401	Support Staff Salaries	4.00	185,848	0.00	0	2.00	167,815	0.00	0	4.00	126,422	0.00	0
62000	Benefits	0.00	141,034	0.00	0	0.00	135,320	0.00	0	0.00	84,092	0.00	0
71000	Supplies & Expense	0.00	75,537	0.00	0	0.00	75,517	0.00	0	0.00	81,687	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel		0.00	4,475	0.00	0	0.00	4,475	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>3022</b>	<b>Admissions &amp; Recruitment</b>	<b>7.00</b>	<b>581,158</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>554,926</b>	<b>0.00</b>	<b>0</b>	<b>7.50</b>	<b>458,073</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>125</b>	<b>Student Admissions and Recruit</b>	<b>9.75</b>	<b>863,781</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>802,384</b>	<b>0.00</b>	<b>0</b>	<b>10.50</b>	<b>741,182</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>12</b>		<b>21.50</b>	<b>2,350,390</b>	<b>21.60</b>	<b>3,474,677</b>	<b>21.50</b>	<b>2,140,884</b>	<b>13.75</b>	<b>4,271,929</b>	<b>25.10</b>	<b>1,845,008</b>	<b>20.00</b>	<b>3,101,354</b>

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

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

<b>131 Executive Management</b>														
11000	1005	President	3.00	609,794	0.00	0	2.00	623,781	0.00	0	3.00	695,875	0.00	0
11000	1007	Provost	2.00	351,244	0.00	0	2.00	336,535	0.00	0	2.00	296,323	0.00	0
11000	1010	Board of Regents	0.00	23,468	0.00	0	0.00	49,318	0.00	0	0.00	110,611	0.00	0
11000	1020	VP for Finance and Administration	3.00	628,558	0.00	0	1.00	638,434	0.00	0	3.00	625,054	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-128,474	0.00	0	0.00	15,376	0.00	0	0.00	-128,474	0.00	0
11000	1040	Director of Diversity and Equity	1.00	88,738	0.00	0	1.00	86,770	0.00	0	1.00	19,482	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	17,500	0.00	0	0.00	2,121	0.00	0
11012	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,007	0.00	0
11012	1020	VP for Finance and Administration	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	50	0.00	0
11302	1005	President	0.00	39,400	0.00	0	0.00	44,224	0.00	0	0.00	7,038	0.00	0
11303	1007	Provost	0.00	19,963	0.00	0	0.00	19,043	0.00	0	0.00	5,350	0.00	0
11303	1020	VP for Finance and Administration	0.00	161,245	0.00	0	0.00	317,917	0.00	0	0.00	0	0.00	0
<b>Total 131 Executive Management</b>			<b>9.00</b>	<b>1,797,936</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>2,148,898</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>1,638,436</b>	<b>0.00</b>	<b>0</b>

<b>132 Fiscal Operations</b>														
0000	4011	Business Office	0.00	3,242	0.00	0	0.00	3,234	0.00	0	0.00	0	0.00	0
11000	4011	Business Office	12.60	1,596,569	0.00	0	13.00	1,786,926	0.00	0	12.60	1,589,388	0.00	0
11000	4021	Grants Management	0.00	7,389	0.00	0	0.00	7,389	0.00	0	0.00	0	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total 132 Fiscal Operations</b>			<b>12.60</b>	<b>1,607,450</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>	<b>1,797,549</b>	<b>0.00</b>	<b>0</b>	<b>12.60</b>	<b>1,589,388</b>	<b>0.00</b>	<b>0</b>

<b>133 General Administration</b>														
11000	1031	Campus Security	7.00	487,375	0.00	0	7.00	452,285	0.00	0	7.00	313,482	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1035	Risk Management	0.00	358,700	0.00	0	0.00	272,747	0.00	0	0.00	272,747	0.00	0
11000	1060	Insitutional Research	1.00	141,803	0.00	0	1.00	142,851	0.00	0	1.00	134,726	0.00	0
11000	1080	Human Resources	3.00	352,065	0.00	0	2.00	402,737	0.00	0	4.00	354,758	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	89	0.00	0
<b>Total 133</b>	<b>General Administration</b>		<b>11.00</b>	<b>1,344,943</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>1,275,620</b>	<b>0.00</b>	<b>0</b>	<b>12.00</b>	<b>1,075,802</b>	<b>0.00</b>	<b>0</b>
<b>134 Planning-Public Relations</b>														
11000	4202	Communications	2.00	375,241	0.00	0	2.00	344,010	0.00	0	2.00	365,590	0.00	0
<b>Total 134</b>	<b>Planning-Public Relations</b>		<b>2.00</b>	<b>375,241</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>344,010</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>365,590</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 13</b>			<b>34.60</b>	<b>5,125,570</b>	<b>0.00</b>	<b>0</b>	<b>31.00</b>	<b>5,566,077</b>	<b>0.00</b>	<b>0</b>	<b>35.60</b>	<b>4,669,216</b>	<b>0.00</b>	<b>0</b>

<b>131 Executive Management</b>														
11000	1005	President	0.00	30,813	0.00	0	0.00	17,000	0.00	0	0.00	118,194	0.00	0
11000	1007	Provost	0.00	53,600	0.00	0	0.00	43,728	0.00	0	0.00	92,273	0.00	0
11000	1010	Board of Regents	0.00	5,000	0.00	0	0.00	8,960	0.00	0	0.00	5,353	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	18,020	0.00	0	0.00	109,474	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-214,932	0.00	0	0.00	18,459	0.00	0	0.00	-262,461	0.00	0
11000	1031	Campus Security	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,461	0.00	0
11000	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,995	0.00	0
11000	1077	Provost - Unallocated	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	5,652	0.00	0
11012	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	841	0.00	0	0.00	36	0.00	0
11012	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,506	0.00	0
11302	1004	President's Eagle Fund	0.00	7,950	0.00	0	0.00	8,417	0.00	0	0.00	8,967	0.00	0
11302	1005	President	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,701	0.00	0
11303	1005	President	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,081	0.00	0
11303	1007	Provost	0.00	0	0.00	0	0.00	3,871	0.00	0	0.00	0	0.00	0
11303	1020	VP for Finance and Administration	0.00	12,200	0.00	0	0.00	0	0.00	0	0.00	34,209	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	242	0.00	0
13000	3000	Assistant Provost for Student Services	1.00	96,970	0.00	0	1.00	57,615	0.00	0	1.00	18,032	0.00	0
<b>Total 131</b>	<b>Executive Management</b>		<b>1.00</b>	<b>81,601</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>202,911</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>185,715</b>	<b>0.00</b>	<b>0</b>

<b>132 Fiscal Operations</b>														
11000	4011	Business Office	1.00	24,100	0.00	0	0.00	15,307	0.00	0	1.00	40,096	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	4021	Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
11303	1005	President	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0	0.00	0
13000	4011	Business Office	2.00	240,707	0.00	0	2.00	181,564	0.00	0	2.00	228,791	0.00	0
<b>Total 132</b>	<b>Fiscal Operations</b>		<b>3.00</b>	<b>265,607</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>205,171</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>269,687</b>	<b>0.00</b>	<b>0</b>
<b><u>133 General Administration</u></b>														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	1,340	0.00	0	0.00	28,864	0.00	0
11000	1035	Risk Management	0.00	17,600	0.00	0	0.00	195,712	0.00	0	0.00	195,713	0.00	0
11000	1080	Human Resources	0.00	0	0.00	0	0.50	3,500	0.00	0	0.00	28,796	0.00	0
13000	1031	Campus Security	0.00	0	0.00	0	0.00	7,283	0.00	0	2.00	105,257	0.00	0
13000	1060	Insitutional Research	1.00	106,153	0.00	0	1.00	104,210	0.00	0	1.00	101,554	0.00	0
41248	1031	Campus Security	0.00	0	0.00	0	0.00	0	5.00	225,000	0.00	0	2.00	112,500
<b>Total 133</b>	<b>General Administration</b>		<b>1.00</b>	<b>123,753</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>312,045</b>	<b>5.00</b>	<b>225,000</b>	<b>3.00</b>	<b>460,184</b>	<b>2.00</b>	<b>112,500</b>
<b><u>134 Planning-Public Relations</u></b>														
11000	1022	VP for Finance and Admin - Unallocat	0.00	0	0.00	0	0.00	3,959	0.00	0	0.00	0	0.00	0
11000	1070	Gifts Office	0.60	104,747	0.00	0	0.60	93,367	0.00	0	0.25	64,268	0.00	0
11000	4202	Communications	1.45	78,770	0.00	0	0.33	73,562	0.00	0	1.45	137,386	0.00	0
11302	4202	Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,259	0.00	0
<b>Total 134</b>	<b>Planning-Public Relations</b>		<b>2.05</b>	<b>183,517</b>	<b>0.00</b>	<b>0</b>	<b>0.93</b>	<b>170,888</b>	<b>0.00</b>	<b>0</b>	<b>1.70</b>	<b>207,913</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 13</b>			<b>7.05</b>	<b>654,478</b>	<b>0.00</b>	<b>0</b>	<b>5.43</b>	<b>891,015</b>	<b>5.00</b>	<b>225,000</b>	<b>8.70</b>	<b>1,123,499</b>	<b>2.00</b>	<b>112,500</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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**

<b>1004 President's Eagle Fund</b>													
71000	Supplies & Expense	0.00	7,950	0.00	0	0.00	8,417	0.00	0	0.00	8,967	0.00	0
<b>Subtotal 1004 President's Eagle Fund</b>		<b>0.00</b>	<b>7,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,417</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,967</b>	<b>0.00</b>	<b>0</b>
<b>1005 President</b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,375	0.00	0
61301	FT-Professional Salaries	2.00	301,400	0.00	0	1.00	327,247	0.00	0	3.00	328,327	0.00	0
61401	Support Staff Salaries	1.00	86,438	0.00	0	1.00	81,544	0.00	0	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,832	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,138	0.00	0
62000	Benefits	0.00	148,271	0.00	0	0.00	102,516	0.00	0	0.00	272,903	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,868	0.00	0
71000	Supplies & Expense	0.00	137,046	0.00	0	0.00	161,326	0.00	0	0.00	126,170	0.00	0
72000	Travel	0.00	6,852	0.00	0	0.00	12,372	0.00	0	0.00	19,646	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,630	0.00	0
<b>Subtotal 1005 President</b>		<b>3.00</b>	<b>680,007</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>685,005</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>842,889</b>	<b>0.00</b>	<b>0</b>
<b>1007 Provost</b>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500	0.00	0
61301	FT-Professional Salaries	1.00	187,353	0.00	0	1.00	220,000	0.00	0	2.00	176,113	0.00	0
61401	Support Staff Salaries	1.00	61,083	0.00	0	1.00	0	0.00	0	0.00	25,594	0.00	0
62000	Benefits	0.00	81,981	0.00	0	0.00	95,254	0.00	0	0.00	70,914	0.00	0
71000	Supplies & Expense	0.00	93,390	0.00	0	0.00	83,869	0.00	0	0.00	112,379	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	4,054	0.00	0	0.00	3,955	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,498	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>1007</b>	<b>Provost</b>	<b>2.00</b>	<b>424,807</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>403,177</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>398,953</b>	<b>0.00</b>	<b>0</b>
<b>1010</b>	<b>Board of Regents</b>													
61104	Faculty Stipends		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,160	0.00	0
61305	Per Diem Board of Regents		0.00	7,125	0.00	0	0.00	27,125	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	0.00	360	0.00	0
62000	Benefits		0.00	830	0.00	0	0.00	830	0.00	0	0.00	350	0.00	0
71000	Supplies & Expense		0.00	6,788	0.00	0	0.00	20,638	0.00	0	0.00	106,064	0.00	0
72000	Travel		0.00	13,725	0.00	0	0.00	9,685	0.00	0	0.00	6,030	0.00	0
<b>Subtotal</b>	<b>1010</b>	<b>Board of Regents</b>	<b>0.00</b>	<b>28,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,278</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,964</b>	<b>0.00</b>	<b>0</b>
<b>1020</b>	<b>VP for Finance and Administration</b>													
61104	Faculty Stipends		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,100	0.00	0
61301	FT-Professional Salaries		3.00	443,873	0.00	0	1.00	443,875	0.00	0	3.00	449,449	0.00	0
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	675	0.00	0
62000	Benefits		0.00	159,719	0.00	0	0.00	136,856	0.00	0	0.00	137,939	0.00	0
71000	Supplies & Expense		0.00	264,661	0.00	0	0.00	385,603	0.00	0	0.00	160,873	0.00	0
72000	Travel		0.00	8,750	0.00	0	0.00	8,591	0.00	0	0.00	5,829	0.00	0
73000	Equipment		0.00	1,500	0.00	0	0.00	287	0.00	0	0.00	12,958	0.00	0
<b>Subtotal</b>	<b>1020</b>	<b>VP for Finance and Administratio</b>	<b>3.00</b>	<b>878,503</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>975,212</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>768,823</b>	<b>0.00</b>	<b>0</b>
<b>1022</b>	<b>VP for Finance and Admin - Unallocated</b>													
62000	Benefits		0.00	-353,406	0.00	0	0.00	0	0.00	0	0.00	-400,935	0.00	0
71000	Supplies & Expense		0.00	10,000	0.00	0	0.00	33,835	0.00	0	0.00	10,000	0.00	0
72000	Travel		0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>1022</b>	<b>VP for Finance and Admin - Unall</b>	<b>0.00</b>	<b>-343,406</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-390,935</b>	<b>0.00</b>	<b>0</b>
<b>1031</b>	<b>Campus Security</b>													
71000	Supplies & Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,096	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,365	0.00	0

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>1031</b>	<b>Campus Security</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,461	0.00	0
<b>1040</b>	<b><u>Director of Diversity and Equity</u></b>													
61301	FT-Professional Salaries		1.00	57,609	0.00	0	1.00	57,609	0.00	0	1.00	10,038	0.00	0
62000	Benefits		0.00	23,340	0.00	0	0.00	21,772	0.00	0	0.00	5	0.00	0
71000	Supplies & Expense		0.00	7,789	0.00	0	0.00	7,389	0.00	0	0.00	31,015	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,925	0.00	0
<b>Subtotal</b>	<b>1040</b>	<b>Director of Diversity and Equity</b>	1.00	88,738	0.00	0	1.00	86,770	0.00	0	1.00	42,983	0.00	0
<b>1077</b>	<b><u>Provost - Unallocated</u></b>													
61103	Part-Time Faculty		0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
61104	Faculty Stipends		0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	255	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,760	0.00	0
62000	Benefits		0.00	0	0.00	0	0.00	12,130	0.00	0	0.00	323	0.00	0
71000	Supplies & Expense		0.00	17,500	0.00	0	0.00	2,370	0.00	0	0.00	4,435	0.00	0
<b>Subtotal</b>	<b>1077</b>	<b>Provost - Unallocated</b>	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	7,773	0.00	0
<b>2605</b>	<b><u>NNMC Branch Community College</u></b>													
61303	Professional Stipends		0.00	0	0.00	0	0.00	0	0.00	0	0.00	225	0.00	0
61305	Per Diem Board of Regents		0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	17	0.00	0
<b>Subtotal</b>	<b>2605</b>	<b>NNMC Branch Community Colleg</b>	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	242	0.00	0
<b>3000</b>	<b><u>Assistant Provost for Student Services</u></b>													
61301	FT-Professional Salaries		1.00	68,900	0.00	0	1.00	13,307	0.00	0	1.00	13,307	0.00	0
62000	Benefits		0.00	28,070	0.00	0	0.00	14,308	0.00	0	0.00	4,725	0.00	0
71000	Supplies & Expense		0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>3000</b>	<b>Assistant Provost for Student Ser</b>	1.00	96,970	0.00	0	1.00	57,615	0.00	0	1.00	18,032	0.00	0
<b>Subtotal</b>	<b>131</b>	<b>Executive Management</b>	10.00	1,879,537	0.00	0	7.00	2,359,809	0.00	0	10.00	1,824,151	0.00	0
<b>132</b>	<b><u>Fiscal Operations</u></b>													



	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>1005</b>	<b>President</b>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0	0.00	0
<b>Subtotal 1005 President</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>4011</b>	<b>Business Office</b>												
61301	FT-Professional Salaries	10.60	900,080	0.00	0	11.00	877,121	0.00	0	10.60	879,154	0.00	0
61401	Support Staff Salaries	4.00	179,912	0.00	0	4.00	123,860	0.00	0	4.00	106,508	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	9,031	0.00	0	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,545	0.00	0
61895	Student Salaries and Work Study	1.00	20,000	0.00	0	0.00	0	0.00	0	1.00	15,915	0.00	0
62000	Benefits	0.00	443,024	0.00	0	0.00	406,646	0.00	0	0.00	349,963	0.00	0
71000	Supplies & Expense	0.00	321,852	0.00	0	0.00	567,407	0.00	0	0.00	495,704	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	482	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	2,966	0.00	0	0.00	2,966	0.00	0
<b>Subtotal 4011 Business Office</b>		<b>15.60</b>	<b>1,864,868</b>	<b>0.00</b>	<b>0</b>	<b>15.00</b>	<b>1,987,031</b>	<b>0.00</b>	<b>0</b>	<b>15.60</b>	<b>1,858,275</b>	<b>0.00</b>	<b>0</b>
<b>4021</b>	<b>Grants Management</b>												
71000	Supplies & Expense	0.00	8,189	0.00	0	0.00	8,189	0.00	0	0.00	800	0.00	0
<b>Subtotal 4021 Grants Management</b>		<b>0.00</b>	<b>8,189</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,189</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal 132 Fiscal Operations</b>		<b>15.60</b>	<b>1,873,057</b>	<b>0.00</b>	<b>0</b>	<b>15.00</b>	<b>2,002,720</b>	<b>0.00</b>	<b>0</b>	<b>15.60</b>	<b>1,859,075</b>	<b>0.00</b>	<b>0</b>
<b>133</b>	<b>General Administration</b>												
<b>1031</b>	<b>Campus Security</b>												
61301	FT-Professional Salaries	1.00	60,000	0.00	0	1.00	60,000	0.00	0	1.00	38,579	0.00	0
61401	Support Staff Salaries	6.00	212,180	0.00	0	6.00	205,265	5.00	160,000	8.00	191,013	2.00	64,242
61404	Overtime Pay	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	7,554	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	132,352	0.00	0	0.00	109,031	0.00	65,000	0.00	90,690	0.00	48,258
71000	Supplies & Expense	0.00	62,343	0.00	0	0.00	79,112	0.00	0	0.00	97,319	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	2,500	0.00	0	0.00	22,448	0.00	0
<b>Subtotal</b>	<b>1031 Campus Security</b>	<b>7.00</b>	<b>487,375</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>460,908</b>	<b>5.00</b>	<b>225,000</b>	<b>9.00</b>	<b>447,603</b>	<b>2.00</b>	<b>112,500</b>
<b><u>1035 Risk Management</u></b>													
62000	Benefits	0.00	17,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	358,700	0.00	0	0.00	468,459	0.00	0	0.00	468,460	0.00	0
<b>Subtotal</b>	<b>1035 Risk Management</b>	<b>0.00</b>	<b>376,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>468,459</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>468,460</b>	<b>0.00</b>	<b>0</b>
<b><u>1060 Insitutional Research</u></b>													
61301	FT-Professional Salaries	2.00	152,911	0.00	0	2.00	152,913	0.00	0	2.00	152,912	0.00	0
62000	Benefits	0.00	69,460	0.00	0	0.00	64,027	0.00	0	0.00	64,992	0.00	0
71000	Supplies & Expense	0.00	25,345	0.00	0	0.00	29,821	0.00	0	0.00	18,071	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	300	0.00	0	0.00	305	0.00	0
<b>Subtotal</b>	<b>1060 Insitutional Research</b>	<b>2.00</b>	<b>247,956</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>247,061</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>236,280</b>	<b>0.00</b>	<b>0</b>
<b><u>1080 Human Resources</u></b>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,525	0.00	0
61301	FT-Professional Salaries	3.00	224,594	0.00	0	2.00	237,500	0.00	0	4.00	208,959	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.50	0	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,232	0.00	0
62000	Benefits	0.00	94,112	0.00	0	0.00	87,275	0.00	0	0.00	96,129	0.00	0
71000	Supplies & Expense	0.00	33,259	0.00	0	0.00	79,462	0.00	0	0.00	53,689	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	2,000	0.00	0	0.00	20	0.00	0
<b>Subtotal</b>	<b>1080 Human Resources</b>	<b>3.00</b>	<b>352,065</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>406,237</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>383,554</b>	<b>0.00</b>	<b>0</b>
<b><u>1090 NNMC Labor Relations Board</u></b>													
71000	Supplies & Expense	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	89	0.00	0

		Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>1090 NNMC Labor Relations Board</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>89</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>133 General Administration</b>	<b>12.00</b>	<b>1,468,696</b>	<b>0.00</b>	<b>0</b>	<b>11.50</b>	<b>1,587,665</b>	<b>5.00</b>	<b>225,000</b>	<b>15.00</b>	<b>1,535,986</b>	<b>2.00</b>	<b>112,500</b>
<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
<b>Subtotal</b>	<b>1022 VP for Finance and Admin - Unall</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,959</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<u>1070 Gifts Office</u>													
61302	PT-Professional Salaries	0.60	74,912	0.00	0	0.60	64,912	0.00	0	0.25	35,971	0.00	0
62000	Benefits	0.00	25,401	0.00	0	0.00	21,021	0.00	0	0.00	22,634	0.00	0
71000	Supplies & Expense	0.00	4,434	0.00	0	0.00	4,434	0.00	0	0.00	5,663	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>1070 Gifts Office</b>	<b>0.60</b>	<b>104,747</b>	<b>0.00</b>	<b>0</b>	<b>0.60</b>	<b>93,367</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>64,268</b>	<b>0.00</b>	<b>0</b>
<u>4202 Communications</u>													
61301	FT-Professional Salaries	2.00	137,168	0.00	0	2.00	105,197	0.00	0	2.00	144,692	0.00	0
61302	PT-Professional Salaries	0.45	33,656	0.00	0	0.33	45,687	0.00	0	0.45	69,020	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0
61401	Support Staff Salaries	1.00	36,114	0.00	0	0.00	18,345	0.00	0	1.00	44,302	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,725	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	530	0.00	0	0.00	531	0.00	0
62000	Benefits	0.00	77,070	0.00	0	0.00	77,810	0.00	0	0.00	66,016	0.00	0
71000	Supplies & Expense	0.00	170,003	0.00	0	0.00	170,003	0.00	0	0.00	178,127	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,322	0.00	0
<b>Subtotal</b>	<b>4202 Communications</b>	<b>3.45</b>	<b>454,011</b>	<b>0.00</b>	<b>0</b>	<b>2.33</b>	<b>417,572</b>	<b>0.00</b>	<b>0</b>	<b>3.45</b>	<b>509,235</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>134 Planning-Public Relations</b>	<b>4.05</b>	<b>558,758</b>	<b>0.00</b>	<b>0</b>	<b>2.93</b>	<b>514,898</b>	<b>0.00</b>	<b>0</b>	<b>3.70</b>	<b>573,503</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>13</b>	<b>41.65</b>	<b>5,780,048</b>	<b>0.00</b>	<b>0</b>	<b>36.43</b>	<b>6,465,092</b>	<b>5.00</b>	<b>225,000</b>	<b>44.30</b>	<b>5,792,715</b>	<b>2.00</b>	<b>112,500</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Northern New Mexico College  
Operation and Maintenance of Plant  
NMHED Summary Exhibit14**

			Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>141 Operations and Maintenance</b>														
11000	4521	Maintenance - Espanola	20.05	1,906,794	0.00	0	19.65	1,828,405	0.00	0	20.05	1,787,520	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
<b>Total 141 Operations and Maintenance</b>			<b>20.05</b>	<b>1,906,794</b>	<b>0.00</b>	<b>0</b>	<b>21.25</b>	<b>1,828,405</b>	<b>0.00</b>	<b>0</b>	<b>20.05</b>	<b>1,787,520</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 14</b>			<b>20.05</b>	<b>1,906,794</b>	<b>0.00</b>	<b>0</b>	<b>21.25</b>	<b>1,828,405</b>	<b>0.00</b>	<b>0</b>	<b>20.05</b>	<b>1,787,520</b>	<b>0.00</b>	<b>0</b>
<b>141 Operations and Maintenance</b>														
11000	4521	Maintenance - Espanola	0.25	7,800	0.00	0	0.25	480	0.00	0	0.25	122,528	0.00	0
13000	2605	NNMC Branch Community College	4.20	452,307	0.00	0	0.00	482,917	0.00	0	4.20	414,697	0.00	0
40301	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00	112,206
<b>Total 141 Operations and Maintenance</b>			<b>4.45</b>	<b>460,107</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>483,397</b>	<b>0.00</b>	<b>180,000</b>	<b>4.45</b>	<b>537,225</b>	<b>0.00</b>	<b>112,206</b>
<b>Total Exhibit 14</b>			<b>4.45</b>	<b>460,107</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>483,397</b>	<b>0.00</b>	<b>180,000</b>	<b>4.45</b>	<b>537,225</b>	<b>0.00</b>	<b>112,206</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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**

<b>2605 NNMC Branch Community College</b>													
61401	Support Staff Salaries	4.20	154,490	0.00	0	0.00	121,119	0.00	0	4.20	154,160	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	1,265	0.00	0
62000	Benefits	0.00	85,817	0.00	0	0.00	75,878	0.00	0	0.00	63,806	0.00	0
71000	Supplies & Expense	0.00	212,000	0.00	0	0.00	283,920	0.00	0	0.00	195,466	0.00	0
<b>Subtotal 2605 NNMC Branch Community Colleg</b>		<b>4.20</b>	<b>452,307</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>482,917</b>	<b>0.00</b>	<b>0</b>	<b>4.20</b>	<b>414,697</b>	<b>0.00</b>	<b>0</b>
<b>4521 Maintenance - Espanola</b>													
61301	FT-Professional Salaries	2.00	144,690	0.00	0	1.00	144,690	0.00	0	2.00	154,728	0.00	0
61401	Support Staff Salaries	18.05	649,357	0.00	0	18.65	500,000	0.00	0	18.05	495,480	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	2,083	0.00	0
61505	Student Salaries	0.25	7,800	0.00	0	0.25	480	0.00	0	0.25	480	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,942	0.00	0
62000	Benefits	0.00	365,458	0.00	0	0.00	326,844	0.00	0	0.00	263,141	0.00	0
71000	Supplies & Expense	0.00	737,289	0.00	0	0.00	840,871	0.00	180,000	0.00	962,937	0.00	112,206
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,315	0.00	0
73000	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	22,861	0.00	0
<b>Subtotal 4521 Maintenance - Espanola</b>		<b>20.30</b>	<b>1,914,594</b>	<b>0.00</b>	<b>0</b>	<b>19.90</b>	<b>1,828,885</b>	<b>0.00</b>	<b>180,000</b>	<b>20.30</b>	<b>1,910,048</b>	<b>0.00</b>	<b>112,206</b>
<b>4522 Maintenance - El Rito</b>													
61401	Support Staff Salaries	0.00	0	0.00	0	1.60	0	0.00	0	0.00	0	0.00	0
<b>Subtotal 4522 Maintenance - El Rito</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal 141 Operations and Maintenance</b>		<b>24.50</b>	<b>2,366,901</b>	<b>0.00</b>	<b>0</b>	<b>21.50</b>	<b>2,311,802</b>	<b>0.00</b>	<b>180,000</b>	<b>24.50</b>	<b>2,324,745</b>	<b>0.00</b>	<b>112,206</b>
<b>Total Exhibit 14</b>		<b>24.50</b>	<b>2,366,901</b>	<b>0.00</b>	<b>0</b>	<b>21.50</b>	<b>2,311,802</b>	<b>0.00</b>	<b>180,000</b>	<b>24.50</b>	<b>2,324,745</b>	<b>0.00</b>	<b>112,206</b>

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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
58110 Activity Fee		81,571		0		84,855		0		103,954		0
<b>Total Revenue</b>		<b>81,571</b>		<b>0</b>		<b>84,855</b>		<b>0</b>		<b>103,954</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		151,831		0		174,812		0		174,812		0
<b>Total Beginning Balance</b>		<b>151,831</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>174,812</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>174,812</b>	<b>0.00</b>	<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	0	0.00	0
62000 Benefits	0.00	16,781	0.00	0	0.00	16,972	0.00	0	0.00	16,294	0.00	0
71000 Supplies & Expense	0.00	50,676	0.00	0	0.00	63,250	0.00	0	0.00	20,669	0.00	0
<b>Total Expense</b>	<b>1.00</b>	<b>109,858</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>118,997</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>36,963</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		15,000		0		15,000		0		15,000		0
<b>Total Transfers In</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>
<b>Ending Balance</b>		<b>138,544</b>		<b>0</b>		<b>155,670</b>		<b>0</b>		<b>256,803</b>		<b>0</b>
<b>Revenue</b>												
58001 Other Revenue		14,967		0		20,822		0		6,601		0
<b>Total Revenue</b>		<b>14,967</b>		<b>0</b>		<b>20,822</b>		<b>0</b>		<b>6,601</b>		<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,558	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	9,566	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>1,680</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,680</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,324</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance</b>		<b>13,287</b>		<b>0</b>		<b>19,142</b>		<b>0</b>		<b>-47,723</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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**

<b>Revenue</b>													
58110	Activity Fee		81,571		0		84,855		0		103,954		0
<b>Total Revenue</b>			<b>81,571</b>		<b>0</b>		<b>84,855</b>		<b>0</b>		<b>103,954</b>		<b>0</b>
<b>Beginning Balance</b>													
49999	Fund Balance		143,641		0		149,129		0		149,129		0
<b>Total Beginning Balance</b>			<b>143,641</b>		<b>0</b>		<b>149,129</b>		<b>0</b>		<b>149,129</b>		<b>0</b>
<b>Expense</b>													
61301	FT-Professional Salaries	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,558	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0
62000	Benefits	0.00	16,781	0.00	0	0.00	16,972	0.00	0	0.00	16,294	0.00	0
71000	Supplies & Expense	0.00	22,389	0.00	0	0.00	29,108	0.00	0	0.00	17,982	0.00	0
<b>Total Expense</b>		<b>1.00</b>	<b>81,571</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>84,855</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>79,034</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance, Fund 83000</b>			<b>143,641</b>		<b>0</b>		<b>149,129</b>		<b>0</b>		<b>174,049</b>		<b>0</b>

**Student Organizations**  
**83027**

<b>Revenue</b>													
58001	Other Revenue		14,967		0		20,822		0		6,601		0
<b>Total Revenue</b>			<b>14,967</b>		<b>0</b>		<b>20,822</b>		<b>0</b>		<b>6,601</b>		<b>0</b>
<b>Beginning Balance</b>													
49999	Fund Balance		8,190		0		25,683		0		25,683		0
<b>Total Beginning Balance</b>			<b>8,190</b>		<b>0</b>		<b>25,683</b>		<b>0</b>		<b>25,683</b>		<b>0</b>
<b>Expense</b>													
71000	Supplies & Expense	0.00	29,967	0.00	0	0.00	35,822	0.00	0	0.00	12,253	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>29,967</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,822</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,253</b>	<b>0.00</b>	<b>0</b>



	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Transfers In</u>												
80200 Transfers In		15,000		0		15,000		0		15,000		0
<b>Total Transfers In</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>
Ending Balance, Fund 83027		8,190		0		25,683		0		35,031		0
Ending Balance, Exhibit 15		151,831		0		174,812		0		209,080		0

**Northern New Mexico College**  
**Research**  
**NMHED Summary Exhibit 16**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
52000	Federal Grants	0	71,680			0	486,436			0	521,973	
<b>Total Revenue</b>		<b>0</b>	<b>71,680</b>			<b>0</b>	<b>486,436</b>			<b>0</b>	<b>521,973</b>	
<b>Expense</b>												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3,846
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1,212
61104	Faculty Stipends	0.00	0	0.00	8,000	0.00	0	0.00	15,000	0.00	0	30,911
61106	Faculty Sal OvrlD Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	34,395	0.00	0	5,807
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2,712
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5,120
61895	Student Salaries and Work Study	0.00	0	0.00	18,715	0.00	0	0.00	27,000	0.00	0	30,246
62000	Benefits	0.00	0	0.00	6,998	0.00	0	0.00	7,365	0.00	0	9,602
71000	Supplies & Expense	0.00	0	0.00	4,365	0.00	0	0.00	143,653	0.00	0	342,853
72000	Travel	0.00	0	0.00	8,060	0.00	0	0.00	22,017	0.00	0	25,338
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	177,892	0.00	0	2,465
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,138</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>427,322</b>	<b>0.00</b>	<b>0</b>	<b>460,112</b>
<b>Transfers Out</b>												
80100	Transfers Out		0		16,542		0		59,114		0	61,861
<b>Total Transfers Out</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,542</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,114</b>	<b>0.00</b>	<b>0</b>	<b>61,861</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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**  
**40124**

<b>Revenue</b>													
52000	Federal Grants		0		71,680		0		426,186		0		154,514
<b>Total Revenue</b>			<b>0</b>		<b>71,680</b>		<b>0</b>		<b>426,186</b>		<b>0</b>		<b>154,514</b>
<b>Expense</b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,846
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,212
61104	Faculty Stipends	0.00	0	0.00	8,000	0.00	0	0.00	15,000	0.00	0	0.00	20,647
61106	Faculty Sal Ovrd Non Teaching	0.00	0	0.00	9,000	0.00	0	0.00	24,095	0.00	0	0.00	807
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,712
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,120
61895	Student Salaries and Work Study	0.00	0	0.00	18,715	0.00	0	0.00	5,000	0.00	0	0.00	21,846
62000	Benefits	0.00	0	0.00	6,998	0.00	0	0.00	4,265	0.00	0	0.00	4,886
71000	Supplies & Expense	0.00	0	0.00	4,365	0.00	0	0.00	135,653	0.00	0	0.00	35,746
72000	Travel	0.00	0	0.00	8,060	0.00	0	0.00	20,167	0.00	0	0.00	20,567
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	177,892	0.00	0	0.00	2,465
<b>Total Expense</b>		0.00	<b>0</b>	0.00	<b>55,138</b>	0.00	<b>0</b>	0.00	<b>382,072</b>	0.00	<b>0</b>	0.00	<b>119,854</b>
<b>Transfers Out</b>													
80100	Transfers Out		0		16,542		0		44,114		0		34,660
<b>Total Transfers Out</b>			<b>0</b>		<b>16,542</b>		<b>0</b>		<b>44,114</b>		<b>0</b>		<b>34,660</b>
Ending Balance, Fund 40124			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NNMC INBRE -Nandy Pilot**  
**40128**

**Revenue**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
52000 Federal Grants		0		0		0		0		0		8,326
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>8,326</b>
<b>Expense</b>												
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,920
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,732
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	771
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,428</b>
<b>Transfers Out</b>												
80100 Transfers Out		0		0		0		0		0		1,898
<b>Total Transfers Out</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,898</b>
Ending Balance, Fund 40128		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NSF EDGE CMT  
40130**

<b>Revenue</b>												
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
52000 Federal Grants		0		0		0		60,250		0		8,430
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>60,250</b>		<b>0</b>		<b>8,430</b>
<b>Expense</b>												
61106 Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	10,300	0.00	0	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	22,000	0.00	0	0.00	6,480
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	3,100	0.00	0	0.00	5
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	1,850	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,485</b>
<b>Transfers Out</b>												
80100 Transfers Out		0		0		0		15,000		0		1,945
<b>Total Transfers Out</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>1,945</b>
Ending Balance, Fund 40130		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**INBRE Liaison 24-25**  
**40132**

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

**Northern New Mexico College**  
**Public Services**  
**NMHED Summary Exhibit 17**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Revenue</b>													
51000	General Fund Appropriation		646,400		0		646,400		0		646,400		0
53000	State Grants		238,641		0		255,766		42,703		250,892		6,099
55005	Private Gifts and Grants		0		0		0		3,000		0		2,889
58001	Other Revenue		0		0		0		0		125,200		0
<b>Total Revenue</b>			<b>885,041</b>		<b>0</b>		<b>902,166</b>		<b>45,703</b>		<b>1,022,492</b>		<b>8,988</b>
<b>Beginning Balance</b>													
49999	Fund Balance		349,825		0		528,449		0		528,449		0
<b>Total Beginning Balance</b>			<b>349,825</b>		<b>0</b>		<b>528,449</b>		<b>0</b>		<b>528,449</b>		<b>0</b>
<b>Expense</b>													
61301	FT-Professional Salaries	4.00	294,883	0.00	0	3.00	331,717	0.00	0	2.00	257,642	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,827	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,153	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	0
62000	Benefits	0.00	117,169	0.00	0	0.00	127,091	0.00	0	0.00	101,844	0.00	0
71000	Supplies & Expense	0.00	473,704	0.00	0	0.00	386,672	0.00	45,703	0.00	442,907	0.00	7,023
72000	Travel	0.00	9,619	0.00	0	0.00	14,619	0.00	0	0.00	5,967	0.00	0
73000	Equipment	0.00	4,443	0.00	0	0.00	5,000	0.00	0	0.00	19,834	0.00	1,965
<b>Total Expense</b>		<b>4.00</b>	<b>899,818</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>865,099</b>	<b>0.00</b>	<b>45,703</b>	<b>2.00</b>	<b>894,574</b>	<b>0.00</b>	<b>8,988</b>
<b>Transfers In</b>													
80200	Transfers In		14,777		0		14,777		0		14,777		0
<b>Total Transfers In</b>			<b>14,777</b>		<b>0</b>		<b>14,777</b>		<b>0</b>		<b>14,777</b>		<b>0</b>

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		349,825		0		580,293		0		671,144		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
<b>Total Revenue</b>			<b>150,000</b>		<b>0</b>		<b>150,000</b>		<b>0</b>		<b>150,000</b>		<b>0</b>
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		115,573		0		115,573		0
<b>Total Beginning Balance</b>			<b>0</b>		<b>0</b>		<b>115,573</b>		<b>0</b>		<b>115,573</b>		<b>0</b>
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	74,200	0.00	0	0.00	74,200	0.00	0	0.00	34,616	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,827	0.00	0
62000	Benefits	0.00	34,345	0.00	0	0.00	34,345	0.00	0	0.00	19,512	0.00	0
71000	Supplies & Expense	0.00	41,455	0.00	0	0.00	41,455	0.00	0	0.00	10,607	0.00	0
<b>Total Expense</b>		<b>1.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,562</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 11711			<b>0</b>		<b>0</b>		<b>115,573</b>		<b>0</b>		<b>175,011</b>		<b>0</b>

**Non-Academic Youth Program**

**11712**

<u>Revenue</u>													
51000	General Fund Appropriation		250,000		0		250,000		0		250,000		0
<b>Total Revenue</b>			<b>250,000</b>		<b>0</b>		<b>250,000</b>		<b>0</b>		<b>250,000</b>		<b>0</b>
<u>Expense</u>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	29,770	0.00	0	0.00	38,539	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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	0	0.00	11,494	0.00	0	0.00	13,079	0.00	0
71000 Supplies & Expense	0.00	250,000	0.00	0	0.00	153,736	0.00	0	0.00	145,388	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,697	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>216,103</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 11712		0		0		50,000		0		33,897		0

### Small Business Development Ctr

#### 11730

<u>Revenue</u>												
53000 State Grants		238,641		0		255,766		0		250,892		0
<b>Total Revenue</b>		<b>238,641</b>		<b>0</b>		<b>255,766</b>		<b>0</b>		<b>250,892</b>		<b>0</b>
<u>Expense</u>												
61301 FT-Professional Salaries	2.00	174,043	0.00	0	2.00	184,487	0.00	0	2.00	184,487	0.00	0
62000 Benefits	0.00	60,387	0.00	0	0.00	66,739	0.00	0	0.00	57,933	0.00	0
71000 Supplies & Expense	0.00	17,988	0.00	0	0.00	18,317	0.00	0	0.00	16,550	0.00	0
72000 Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	4,621	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00		0.00	0	0.00	2,078	0.00	0
<b>Total Expense</b>	<b>2.00</b>	<b>253,418</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>270,543</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>265,669</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>												
80200 Transfers In		14,777		0		14,777		0		14,777		0
<b>Total Transfers In</b>		<b>14,777</b>		<b>0</b>		<b>14,777</b>		<b>0</b>		<b>14,777</b>		<b>0</b>
Ending Balance, Fund 11730		0		0		0		0		0		0

### STEM Initiative

#### 11740

<u>Revenue</u>												
51000 General Fund Appropriation		125,200		0		125,200		0		125,200		0



	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
58001 Other Revenue		0		0		0		0		125,200		0
<b>Total Revenue</b>		<b>125,200</b>		<b>0</b>		<b>125,200</b>		<b>0</b>		<b>250,400</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		65,320		0		65,320		0		65,320		0
<b>Total Beginning Balance</b>		<b>65,320</b>		<b>0</b>		<b>65,320</b>		<b>0</b>		<b>65,320</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	125,200	0.00	0	0.00	125,200	0.00	0	0.00	250,400	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>125,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,400</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance, Fund 11740</b>		<b>65,320</b>		<b>0</b>		<b>65,320</b>		<b>0</b>		<b>65,320</b>		<b>0</b>

### Veterans Center 11741

<b>Revenue</b>												
51000 General Fund Appropriation		121,200		0		121,200		0		121,200		0
<b>Total Revenue</b>		<b>121,200</b>		<b>0</b>		<b>121,200</b>		<b>0</b>		<b>121,200</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		284,505		0		347,556		0		347,556		0
<b>Total Beginning Balance</b>		<b>284,505</b>		<b>0</b>		<b>347,556</b>		<b>0</b>		<b>347,556</b>		<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	1.00	46,640	0.00	0	1.00	43,260	0.00	0	1.00	0	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,153	0.00	0
62000 Benefits	0.00	22,437	0.00	0	0.00	14,513	0.00	0	0.00	11,320	0.00	0
71000 Supplies & Expense	0.00	39,061	0.00	0	0.00	47,964	0.00	0	0.00	19,962	0.00	0
72000 Travel	0.00	8,619	0.00	0	0.00	8,619	0.00	0	0.00	1,346	0.00	0
73000 Equipment	0.00	4,443	0.00	0	0.00	5,000	0.00	0	0.00	1,059	0.00	0
<b>Total Expense</b>	<b>1.00</b>	<b>121,200</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>119,356</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>71,840</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance, Fund 11741</b>		<b>284,505</b>		<b>0</b>		<b>349,400</b>		<b>0</b>		<b>396,916</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**HED College Food Security Initiative**  
**41235**

<u>Revenue</u>												
53000	State Grants		0		0		0		42,703		0	6,099
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>42,703</b>		<b>0</b>	<b>6,099</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	42,703	0.00	0	4,134
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1,965
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,703</b>	<b>0.00</b>	<b>0</b>	<b>6,099</b>
Ending Balance, Fund 41235			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**Swipe Grant**  
**41474**

<u>Revenue</u>												
55005	Private Gifts and Grants		0		0		0		3,000		0	2,889
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>3,000</b>		<b>0</b>	<b>2,889</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	2,889
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>	<b>2,889</b>
Ending Balance, Fund 41474			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
Ending Balance, Exhibit 17			<b>349,825</b>		<b>0</b>		<b>580,293</b>		<b>0</b>		<b>671,144</b>	<b>0</b>

**Northern New Mexico College**  
**Internal Services**  
**NMHED Summary Exhibit 18**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
50002 Fees		540,921	0	0	646,846		0		0	675,734		0
<b>Total Revenue</b>		<b>540,921</b>	<b>0</b>	<b>0</b>	<b>646,846</b>		<b>0</b>		<b>0</b>	<b>675,734</b>		<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	6.00	524,659	0.00	0	4.00	425,400	0.00	0	6.00	313,707	0.00	0
61401 Support Staff Salaries	3.00	133,721	0.00	0	4.00	168,933	0.00	0	3.00	136,879	0.00	0
61895 Student Salaries and Work Study	0.64	21,200	0.00	0	0.75	0	0.00	0	0.64	0	0.00	0
62000 Benefits	0.00	273,809	0.00	0	0.00	236,128	0.00	0	0.00	184,906	0.00	0
71000 Supplies & Expense	0.00	-417,574	0.00	0	0.00	673,169	0.00	0	0.00	-83,379	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	4,814	0.00	0	0.00	1,774	0.00	0
73000 Equipment	0.00	100,000	0.00	0	0.00	36,443	0.00	0	0.00	4,221	0.00	0
<b>Total Expense</b>	<b>9.64</b>	<b>638,115</b>	<b>0.00</b>	<b>0</b>	<b>8.75</b>	<b>1,544,887</b>	<b>0.00</b>	<b>0</b>	<b>9.64</b>	<b>558,108</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		210,083	0	0	182,951		0		0	150,692		0
<b>Total Transfers In</b>		<b>210,083</b>	<b>0</b>	<b>0</b>	<b>182,951</b>		<b>0</b>		<b>0</b>	<b>150,692</b>		<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		0	0	0	0		0		0	182,082		0
<b>Total Transfers Out</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>182,082</b>		<b>0</b>
<b>Ending Balance</b>		<b>112,889</b>	<b>0</b>	<b>0</b>	<b>-715,090</b>		<b>0</b>		<b>0</b>	<b>86,236</b>		<b>0</b>
<b>Revenue</b>												
52000 Federal Grants		0	0	0	0		242,122		0	0		336,344
53000 State Grants		0	0	0	0		0		0	0		53,126
58001 Other Revenue		0	0	0	3,154		0		3,154	0		0
<b>Total Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,154</b>		<b>242,122</b>		<b>3,154</b>	<b>0</b>		<b>389,470</b>
<b>Beginning Balance</b>												
49999 Fund Balance		664,136	0	0	898,356		0		898,356		0	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Beginning Balance</b>		664,136	0		898,356	0		898,356	0			
<b>Expense</b>												
61104 Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120	0.00	0
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	0	0.00	0	1.00	79,314	0.00	38,001
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	704	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,395	0.00	0
62000 Benefits	0.00	47,936	0.00	0	0.00	114	0.00	0	0.00	25,913	0.00	15,125
71000 Supplies & Expense	0.00	734,778	0.00	0	0.00	22,728	0.00	187,495	0.00	33,880	0.00	260,215
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	54,627	0.00	0	0.00	76,129
<b>Total Expense</b>	2.00	867,714	0.00	0	2.00	22,842	0.00	242,122	1.00	171,326	0.00	389,470
<b>Transfers In</b>												
80200 Transfers In		142,103		0		734,778		0		120,005		0
<b>Total Transfers In</b>		142,103		0		734,778		0		120,005		0
<b>Transfers Out</b>												
80100 Transfers Out		0		0		0		0		38,189		0
<b>Total Transfers Out</b>		0		0		0		0		38,189		0
<b>Ending Balance</b>		-61,475		0		1,613,446		0		812,000		0

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120	0.00	0
71000	Supplies & Expense	0.00	720,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		0.00	<b>720,000</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>120</b>	0.00	<b>0</b>
Ending Balance, Fund 11000			<b>-720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-120</b>	<b>0</b>			

**Internal Services**  
**11801**

<u>Revenue</u>													
50002	Fees		540,921	0		646,846	0		675,734	0			
58001	Other Revenue		0	0		3,154	0		3,154	0			
<b>Total Revenue</b>			<b>540,921</b>	<b>0</b>		<b>650,000</b>	<b>0</b>		<b>678,888</b>	<b>0</b>			
<u>Beginning Balance</u>													
49999	Fund Balance		664,136	0		898,356	0		898,356	0			
<b>Total Beginning Balance</b>			<b>664,136</b>	<b>0</b>		<b>898,356</b>	<b>0</b>		<b>898,356</b>	<b>0</b>			
<u>Expense</u>													
61301	FT-Professional Salaries	6.00	524,659	0.00	0	4.00	425,400	0.00	0	4.00	313,707	0.00	0
61401	Support Staff Salaries	3.00	133,721	0.00	0	4.00	168,933	0.00	0	4.00	136,879	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	704	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,395	0.00	0
61895	Student Salaries and Work Study	0.64	21,200	0.00	0	0.75	0	0.00	0	0.75	0	0.00	0
62000	Benefits	0.00	279,420	0.00	0	0.00	236,242	0.00	0	0.00	184,906	0.00	0
71000	Supplies & Expense	0.00	-417,574	0.00	0	0.00	681,119	0.00	0	0.00	-64,277	0.00	0
72000	Travel	0.00	2,300	0.00	0	0.00	4,814	0.00	0	0.00	1,774	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000 Equipment	0.00	100,000	0.00	0	0.00	36,443	0.00	0	0.00	4,221	0.00	0
<b>Total Expense</b>	<b>9.64</b>	<b>643,726</b>	<b>0.00</b>	<b>0</b>	<b>8.75</b>	<b>1,552,951</b>	<b>0.00</b>	<b>0</b>	<b>8.75</b>	<b>609,309</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		210,083		0		902,951		0		150,692		0
<b>Total Transfers In</b>		<b>210,083</b>		<b>0</b>		<b>902,951</b>		<b>0</b>		<b>150,692</b>		<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		0		0		0		0		220,271		0
<b>Total Transfers Out</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>220,271</b>		<b>0</b>
Ending Balance, Fund 11801		771,414		0		898,356		0		898,356		0

**NNMC Branch Community College**  
**13000**

<b><u>Expense</u></b>												
61301 FT-Professional Salaries	2.00	85,000	0.00	0	2.00	0	0.00	0	2.00	79,314	0.00	0
62000 Benefits	0.00	42,325	0.00	0	0.00	0	0.00	0	0.00	25,913	0.00	0
71000 Supplies & Expense	0.00	14,778	0.00	0	0.00	14,778	0.00	0	0.00	14,778	0.00	0
<b>Total Expense</b>	<b>2.00</b>	<b>142,103</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>14,778</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>120,005</b>	<b>0.00</b>	<b>0</b>
<b><u>Transfers In</u></b>												
80200 Transfers In		142,103		0		14,778		0		120,005		0
<b>Total Transfers In</b>		<b>142,103</b>		<b>0</b>		<b>14,778</b>		<b>0</b>		<b>120,005</b>		<b>0</b>
Ending Balance, Fund 13000		0		0		0		0		0		0

**CARES**  
**40301**

<b><u>Revenue</u></b>												
52000 Federal Grants		0		0		0		187,495		0		61,820
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>187,495</b>		<b>0</b>		<b>61,820</b>
<b><u>Expense</u></b>												

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	187,495	0.00	0	0.00	14,292
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,528
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,495</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,820</b>
Ending Balance, Fund 40301		0		0		0		0		0		0

**CARES - Education Stabilization**  
**40302**

<u>Revenue</u>												
52000 Federal Grants		0		0		0		33,287		0		202,749
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>33,287</b>		<b>0</b>		<b>202,749</b>
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202,749
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	33,287	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,287</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>202,749</b>
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		28,601
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>21,340</b>		<b>0</b>		<b>28,601</b>
<u>Expense</u>												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	28,601
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,340</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,601</b>
Ending Balance, Fund 40303		0		0		0		0		0		0

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Law Enforcement Recruitment Fund**  
**41248**

<u>Revenue</u>												
53000	State Grants		0		0		0		0		0	53,126
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>53,126</b>
<u>Expense</u>												
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38,001
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	15,125
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>53,126</b>
Ending Balance, Fund 41248			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**Cares Institutional**  
**41301**

<u>Revenue</u>												
52000	Federal Grants		0		0		0		0		0	43,174
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>43,174</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43,174
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>43,174</b>
Ending Balance, Fund 41301			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
Ending Balance, Exhibit 18			<b>51,414</b>		<b>0</b>		<b>898,356</b>		<b>0</b>		<b>898,236</b>	<b>0</b>



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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Revenue</b>													
52000	Federal Grants	0	3,706,179	0	3,390,179	0	3,390,179	0	2,952,079				
53000	State Grants	0	393,680	0	360,841	0	360,841	0	501,201				
55005	Private Gifts and Grants	0	210,000	0	210,000	0	210,000	0	144,171				
<b>Total Revenue</b>		<b>0</b>	<b>4,309,859</b>	<b>0</b>	<b>3,961,020</b>	<b>0</b>	<b>3,961,020</b>	<b>0</b>	<b>3,597,451</b>				
<b>Expense</b>													
71000	Supplies & Expense	0.00	175,316	0.00	4,339,919	0.00	60,000	0.00	4,141,080	0.00	73,969	0.00	3,627,511
<b>Total Expense</b>		<b>0.00</b>	<b>175,316</b>	<b>0.00</b>	<b>4,339,919</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>4,141,080</b>	<b>0.00</b>	<b>73,969</b>	<b>0.00</b>	<b>3,627,511</b>
<b>Transfers In</b>													
80200	Transfers In		175,316		30,060		60,000		30,060		73,969		30,060
<b>Total Transfers In</b>			<b>175,316</b>		<b>30,060</b>		<b>60,000</b>		<b>30,060</b>		<b>73,969</b>		<b>30,060</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Revenue</b>													
52000	Federal Grants	0	180,700	0	444,167	0	444,167	0	371,536				
53000	State Grants	0	0	0	3,179,000	0	3,179,000	0	3,218,498				
55005	Private Gifts and Grants	0	0	0	10,000	0	10,000	0	10,000				
<b>Total Revenue</b>		<b>0</b>	<b>180,700</b>	<b>0</b>	<b>3,633,167</b>	<b>0</b>	<b>3,633,167</b>	<b>0</b>	<b>3,600,034</b>				
<b>Expense</b>													
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,164
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	266,824
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	271
71000	Supplies & Expense	0.00	155,000	0.00	180,700	0.00	241,620	0.00	3,483,167	0.00	229,361	0.00	3,330,775
<b>Total Expense</b>		<b>0.00</b>	<b>155,000</b>	<b>0.00</b>	<b>180,700</b>	<b>0.00</b>	<b>241,620</b>	<b>0.00</b>	<b>3,483,167</b>	<b>0.00</b>	<b>229,361</b>	<b>0.00</b>	<b>3,600,034</b>
<b>Transfers In</b>													
80200	Transfers In		155,000		0		241,620		0		229,361		0
<b>Total Transfers In</b>			<b>155,000</b>		<b>0</b>		<b>241,620</b>		<b>0</b>		<b>229,361</b>		<b>0</b>

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		0		0		0		150,000		0		0

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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	114,500	0.00	0	0.00	102,241	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102,241</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		50,000		0		114,500		0		102,241		0
<b>Total Transfers In</b>			<b>50,000</b>		<b>0</b>		<b>114,500</b>		<b>0</b>		<b>102,241</b>		<b>0</b>
Ending Balance, Fund 11000			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**3% Institutional Scholarship**  
**11900**

<u>Expense</u>													
71000	Supplies & Expense	0.00	175,316	0.00	0	0.00	60,000	0.00	0	0.00	73,969	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>175,316</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,969</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		175,316		0		60,000		0		73,969		0
<b>Total Transfers In</b>			<b>175,316</b>		<b>0</b>		<b>60,000</b>		<b>0</b>		<b>73,969</b>		<b>0</b>
Ending Balance, Fund 11900			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Athletics Administration**  
**12105**

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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Transfers In</b>													
80200	Transfers In		105,000		0		127,120		0		127,120		0
<b>Total Transfers In</b>			<b>105,000</b>		<b>0</b>		<b>127,120</b>		<b>0</b>		<b>127,120</b>		<b>0</b>
Ending Balance, Fund 12105			0		0		0		0		0		0

**STEM Pathways: NM AMP**  
**40119**

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

**Alliance for Minority Participation 2024**  
**40135**

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

**College Assistance Migrant Program 2022**  
**41107**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Revenue</b>													
52000	Federal Grants		0		152,700		0		260,959		0		242,317
<b>Total Revenue</b>			<b>0</b>		<b>152,700</b>		<b>0</b>		<b>260,959</b>		<b>0</b>		<b>242,317</b>
<b>Expense</b>													
71000	Supplies & Expense	0.00	0	0.00	152,700	0.00	0	0.00	260,959	0.00	0	0.00	242,317
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>152,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>260,959</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>242,317</b>
Ending Balance, Fund 41107			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Ellucian Foundation  
41471**

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

**NMSIG  
42110**

<b>Revenue</b>													
53000	State Grants		0		112,839		0		130,000		0		125,092
<b>Total Revenue</b>			<b>0</b>		<b>112,839</b>		<b>0</b>		<b>130,000</b>		<b>0</b>		<b>125,092</b>
<b>Expense</b>													
71000	Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	130,000	0.00	0	0.00	125,092
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>112,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>130,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,092</b>
Ending Balance, Fund 42110			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**NM Success Scholarships**  
**42111**

<u>Revenue</u>													
52000	Federal Grants		0		0		0		150,000		0		0
53000	State Grants		0		250,000		0		200,000		0		321,356
<b>Total Revenue</b>			<b>0</b>		<b>250,000</b>		<b>0</b>		<b>350,000</b>		<b>0</b>		<b>321,356</b>
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	350,000	0.00	0	0.00	321,356
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>321,356</b>
Ending Balance, Fund 42111			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NM College Affordability Act**  
**42112**

<u>Revenue</u>													
53000	State Grants		0		13,136		0		13,136		0		11,543
<b>Total Revenue</b>			<b>0</b>		<b>13,136</b>		<b>0</b>		<b>13,136</b>		<b>0</b>		<b>11,543</b>
<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	11,543
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,136</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,136</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,543</b>
Ending Balance, Fund 42112			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Legislative Endowment Fund**  
**42120**

<u>Revenue</u>													
53000	State Grants		0		1,705		0		1,705		0		13,310
<b>Total Revenue</b>			<b>0</b>		<b>1,705</b>		<b>0</b>		<b>1,705</b>		<b>0</b>		<b>13,310</b>
<u>Expense</u>													

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	13,310
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,705</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,705</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,310</b>
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
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>4,000</b>		<b>0</b>		<b>0</b>
<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
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 42122		0		0		0		0		0		0

**Grow Your Own Teacher Scholarship**  
**42123**

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

**Teacher Prep Scholarship**  
**42124**

Revenue

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
53000 State Grants		0		0		0		175,000		0		138,770
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>175,000</b>		<b>0</b>		<b>138,770</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00	0	0.00	138,770
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>138,770</b>
Ending Balance, Fund 42124		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NM Opportunity Scholarship**  
**42125**

<b>Revenue</b>												
53000 State Grants		0		0		0		3,000,000		0		2,891,930
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>		<b>2,891,930</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	2,891,930
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,891,930</b>
Ending Balance, Fund 42125		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Teacher Loan for Service**  
**42210**

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



Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Nursing Loan for Service**  
**42211**

<b><u>Revenue</u></b>												
53000	State Grants		0		12,000		0		12,000		0	29,900
<b>Total Revenue</b>			<b>0</b>		<b>12,000</b>		<b>0</b>		<b>12,000</b>		<b>0</b>	<b>29,900</b>
<b><u>Expense</u></b>												
71000	Supplies & Expense	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	29,900
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>0</b>	<b>29,900</b>
Ending Balance, Fund 42211			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**CARES**  
**42301**

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

**Pell Grant**  
**42310**

<b><u>Revenue</u></b>												
52000	Federal Grants		0		2,900,000		0		2,900,000		0	2,507,687
<b>Total Revenue</b>			<b>0</b>		<b>2,900,000</b>		<b>0</b>		<b>2,900,000</b>		<b>0</b>	<b>2,507,687</b>
<b><u>Expense</u></b>												
71000	Supplies & Expense	0.00	0	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	0	2,507,687

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Expense</b>	0.00	0	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	0	0.00	2,507,687
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	100,505
<b>Total Revenue</b>			0		90,179		0		90,179		0	100,505
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	130,565
<b>Total Expense</b>		0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	130,565
<u>Transfers In</u>												
80200	Transfers In		0		30,060		0		30,060		0	30,060
<b>Total Transfers In</b>			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	93,999
<b>Total Revenue</b>			0		105,000		0		105,000		0	93,999
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	93,999
<b>Total Expense</b>		0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	93,999
Ending Balance, Fund 42312			0		0		0		0		0	0

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Fed Direct Loan Subsidized**  
**42352**

<u>Revenue</u>												
52000	Federal Grants		0		450,000		0		250,000		0	143,333
<b>Total Revenue</b>			<b>0</b>		<b>450,000</b>		<b>0</b>		<b>250,000</b>		<b>0</b>	<b>143,333</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	250,000	0.00	0	143,333
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>143,333</b>
Ending Balance, Fund 42352			0		0		0		0		0	0

**Fed Direct Loan Unsubsidized**  
**42355**

<u>Revenue</u>												
52000	Federal Grants		0		266,000		0		150,000		0	200,554
<b>Total Revenue</b>			<b>0</b>		<b>266,000</b>		<b>0</b>		<b>150,000</b>		<b>0</b>	<b>200,554</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	150,000	0.00	0	200,554
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>266,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>200,554</b>
Ending Balance, Fund 42355			0		0		0		0		0	0

**Fed. Direct Plus Loan**  
**42356**

<u>Revenue</u>												
52000	Federal Grants		0		15,000		0		15,000		0	0
<b>Total Revenue</b>			<b>0</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>	<b>0</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Expense</b>	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	0
Ending Balance, Fund 42356		0		0		0		0		0		0

**Miscellaneous Scholarships**  
**42423**

<u>Revenue</u>												
55005	Private Gifts and Grants		0		105,000		0		105,000		0	50,172
<b>Total Revenue</b>			0		105,000		0		105,000		0	50,172
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	50,172
<b>Total Expense</b>		0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	50,172
Ending Balance, Fund 42423			0		0		0		0		0	0

**Federal Workstudy**  
**42519**

<u>Revenue</u>												
52000	Federal Grants		0		0		0		0		0	98,011
<b>Total Revenue</b>			0		0		0		0		0	98,011
<u>Expense</u>												
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	97,949
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	62
<b>Total Expense</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	98,011
Ending Balance, Fund 42519			0		0		0		0		0	0

**State Workstudy**  
**42529**

Revenue

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
53000 State Grants		0		0		0		0		0		183,798
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>183,798</b>
<b>Expense</b>												
61511 Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,164
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168,875
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	209
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,550
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>183,798</b>
Ending Balance, Fund 42529		0		0		0		0		0		0
Ending Balance, Exhibit 19		0		0		0		0		0		0

**Northern New Mexico College  
Auxiliary Enterprises  
NMHED Summary Exhibit 20**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Beginning Balance</u>												
49999 Fund Balance		98,904		0		102,104		0		102,104		0
<b>Total Beginning Balance</b>		<b>98,904</b>		<b>0</b>		<b>102,104</b>		<b>0</b>		<b>102,104</b>		<b>0</b>
<b>Ending Balance</b>		<b>98,904</b>		<b>0</b>		<b>102,104</b>		<b>0</b>		<b>102,104</b>		<b>0</b>
<u>Revenue</u>												
57000 Sales and Service		290,212		0		245,625		0		224,796		0
58001 Other Revenue		2,000		0		0		0		0		0
<b>Total Revenue</b>		<b>292,212</b>		<b>0</b>		<b>245,625</b>		<b>0</b>		<b>224,796</b>		<b>0</b>
<u>Expense</u>												
61301 FT-Professional Salaries	0.40	41,128	0.00	0	1.00	41,128	0.00	0	0.40	41,128	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	18,840	0.00	0	0.00	19,490	0.00	0	0.00	13,580	0.00	0
71000 Supplies & Expense	0.00	227,884	0.00	0	0.00	271,298	0.00	0	0.00	50,457	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.40</b>	<b>299,852</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>331,916</b>	<b>0.00</b>	<b>0</b>	<b>0.40</b>	<b>105,165</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>												
80200 Transfers In		16,150		0		74,161		0		60,953		0
<b>Total Transfers In</b>		<b>16,150</b>		<b>0</b>		<b>74,161</b>		<b>0</b>		<b>60,953</b>		<b>0</b>
<b>Ending Balance</b>		<b>8,510</b>		<b>0</b>		<b>-12,130</b>		<b>0</b>		<b>180,585</b>		<b>0</b>
<u>Revenue</u>												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
57000 Sales and Service		0		0		9,600		0		0		0
58001 Other Revenue		78,336		0		44,080		0		69,354		0
<b>Total Revenue</b>		<b>128,336</b>		<b>0</b>		<b>103,680</b>		<b>0</b>		<b>119,354</b>		<b>0</b>
<u>Beginning Balance</u>												
49999 Fund Balance		156,448		0		185,444		0		185,444		0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Beginning Balance</b>		156,448		0		185,444		0		185,444		0
<b>Expense</b>												
61511 Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,650	0.00	0
71000 Supplies & Expense	0.00	133,846	0.00	0	0.00	88,937	0.00	0	0.00	266,129	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	2,613	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	0.00	136,846	0.00	0	0.00	91,550	0.00	0	0.00	280,329	0.00	0
<b>Ending Balance</b>		147,938		0		197,574		0		24,469		0

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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**

<u>Revenue</u>													
57000	Sales and Service		0		0		9,600		0		0		0
58001	Other Revenue		78,336		0		18,704		0		43,221		0
<b>Total Revenue</b>			<b>78,336</b>		<b>0</b>		<b>28,304</b>		<b>0</b>		<b>43,221</b>		<b>0</b>
<u>Beginning Balance</u>													
49999	Fund Balance		138,193		0		138,193		0		138,193		0
<b>Total Beginning Balance</b>			<b>138,193</b>		<b>0</b>		<b>138,193</b>		<b>0</b>		<b>138,193</b>		<b>0</b>
<u>Expense</u>													
71000	Supplies & Expense	0.00	78,336	0.00	0	0.00	28,304	0.00	0	0.00	6,063	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>78,336</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,304</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,613</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance, Fund 12004</b>			<b>138,193</b>		<b>0</b>		<b>138,193</b>		<b>0</b>		<b>170,801</b>		<b>0</b>

**Northern Bookstore**  
**12005**

<u>Revenue</u>													
57000	Sales and Service		237,000		0		230,000		0		216,359		0
58001	Other Revenue		2,000		0		368		0		368		0
<b>Total Revenue</b>			<b>239,000</b>		<b>0</b>		<b>230,368</b>		<b>0</b>		<b>216,727</b>		<b>0</b>
<u>Beginning Balance</u>													
49999	Fund Balance		18,255		0		18,255		0		18,255		0
<b>Total Beginning Balance</b>			<b>18,255</b>		<b>0</b>		<b>18,255</b>		<b>0</b>		<b>18,255</b>		<b>0</b>
<u>Expense</u>													
61301	FT-Professional Salaries	0.40	41,128	0.00	0	0.50	41,128	0.00	0	0.50	41,128	0.00	0



	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61511 Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,650	0.00	0
62000 Benefits	0.00	18,840	0.00	0	0.00	19,490	0.00	0	0.00	13,580	0.00	0
71000 Supplies & Expense	0.00	176,032	0.00	0	0.00	241,298	0.00	0	0.00	231,577	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	2,613	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.40</b>	<b>239,000</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>304,529</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>295,935</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		0		0		74,161		0		60,953		0
<b>Total Transfers In</b>		<b>0</b>		<b>0</b>		<b>74,161</b>		<b>0</b>		<b>60,953</b>		<b>0</b>
Ending Balance, Fund 12005		<b>18,255</b>		<b>0</b>		<b>18,255</b>		<b>0</b>		<b>1</b>		<b>0</b>

### El Rito Operations 12010

<u>Revenue</u>												
57000 Sales and Service		53,212		0		15,625		0		8,437		0
58001 Other Revenue		0		0		25,008		0		25,765		0
<b>Total Revenue</b>		<b>53,212</b>		<b>0</b>		<b>40,633</b>		<b>0</b>		<b>34,202</b>		<b>0</b>
<u>Beginning Balance</u>												
49999 Fund Balance		98,904		0		102,104		0		102,104		0
<b>Total Beginning Balance</b>		<b>98,904</b>		<b>0</b>		<b>102,104</b>		<b>0</b>		<b>102,104</b>		<b>0</b>
<u>Expense</u>												
71000 Supplies & Expense	0.00	53,212	0.00	0	0.00	40,633	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>53,212</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,633</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 12010		<b>98,904</b>		<b>0</b>		<b>102,104</b>		<b>0</b>		<b>136,306</b>		<b>0</b>

### Food Service Espanola 12011

<u>Expense</u>												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.50	0	0.00	0	0.50	0	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61401 Support Staff Salaries	0.00	0	0.00	0	4.00	0	0.00	0	4.00	0	0.00	0
71000 Supplies & Expense	0.00	4,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	0.00	<b>16,150</b>	0.00	<b>0</b>	4.50	<b>0</b>	0.00	<b>0</b>	4.50	<b>0</b>	0.00	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		16,150		0		0		0		0		0
<b>Total Transfers In</b>		<b>16,150</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Fund 12011		0		0		0		0		0		0

**Sostenga**  
**12012**

<b>Revenue</b>												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
<b>Total Revenue</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		0		0		28,996		0		28,996		0
<b>Total Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>28,996</b>		<b>0</b>		<b>28,996</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	78,946	0.00	0
<b>Total Expense</b>	0.00	<b>50,000</b>	0.00	<b>0</b>	0.00	<b>50,000</b>	0.00	<b>0</b>	0.00	<b>78,946</b>	0.00	<b>0</b>
Ending Balance, Fund 12012		0		0		28,996		0		50		0
Ending Balance, Exhibit 20		255,352		0		287,548		0		307,158		0

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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
50002 Fees		170,174	0	0	170,174		0	0	0	208,086		0
51000 General Fund Appropriation		560,800	0	0	560,800		0	0	0	560,800		0
57000 Sales and Service		22,021	0	0	31,820		0	0	0	34,036		0
58001 Other Revenue		20,700	0	0	49,319		0	0	0	40,239		0
<b>Total Revenue</b>		<b>773,695</b>	<b>0</b>	<b>0</b>	<b>812,113</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>843,161</b>		<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	5.00	273,363	0.00	0	4.00	211,005	0.00	0	5.00	289,111	0.00	0
61303 Professional Stipends	0.00	10,000	0.00	0	0.00	13,989	0.00	0	0.00	13,989	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	1.00	39,278	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	137,169	0.00	0	0.00	127,914	0.00	0	0.00	123,343	0.00	0
71000 Supplies & Expense	0.00	101,704	0.00	0	0.00	106,933	0.00	0	0.00	91,584	0.00	0
72000 Travel	0.00	61,000	0.00	0	0.00	184,093	0.00	0	0.00	147,097	0.00	0
<b>Total Expense</b>	<b>5.00</b>	<b>599,236</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>683,212</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>665,124</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance</b>		<b>174,459</b>	<b>0</b>	<b>0</b>	<b>128,901</b>		<b>0</b>	<b>0</b>		<b>178,037</b>		<b>0</b>
<b>Revenue</b>												
57000 Sales and Service		0	0	0	4,718		0	0	0	4,750		0
58001 Other Revenue		0	0	0	0		0	0	0	4,718		0
<b>Total Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,718</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,468</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		31,946	0	0	57,385		0	0	0	57,385		0
<b>Total Beginning Balance</b>		<b>31,946</b>	<b>0</b>	<b>0</b>	<b>57,385</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>57,385</b>		<b>0</b>
<b>Expense</b>												
61302 PT-Professional Salaries	1.50	61,800	0.00	0	0.00	0	0.00	0	1.50	0	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,278	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0
62000 Benefits	0.00	5,712	0.00	0	0.00	25,959	0.00	0	0.00	7,138	0.00	0
71000 Supplies & Expense	0.00	1,947	0.00	0	0.00	35,609	0.00	0	0.00	49,171	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	2,316	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>1.50</b>	<b>69,459</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>63,884</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>111,587</b>	<b>0.00</b>	<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		105,000		0		127,120		0		127,120		0
<b>Total Transfers Out</b>		<b>105,000</b>		<b>0</b>		<b>127,120</b>		<b>0</b>		<b>127,120</b>		<b>0</b>
<b>Ending Balance</b>		<b>-117,074</b>		<b>0</b>		<b>-128,901</b>		<b>0</b>		<b>-171,854</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Exhibit Detail By Fund**

**Bank Fund**  
**0000N**

<u>Expense</u>													
62000	Benefits	0.00	2,164	0.00	0	0.00	2,034	0.00	0	0.00	1,370	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>2,164</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,034</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,370</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 0000N			<b>-2,164</b>	<b>0</b>			<b>-2,034</b>	<b>0</b>			<b>-1,370</b>	<b>0</b>	

**Athletics Administration**  
**12105**

<u>Revenue</u>													
50002	Fees		170,174	0		170,174		0		208,086		0	
51000	General Fund Appropriation		560,800	0		560,800		0		560,800		0	
57000	Sales and Service		22,021	0		36,538		0		38,786		0	
58001	Other Revenue		20,700	0		49,319		0		44,957		0	
<b>Total Revenue</b>			<b>773,695</b>	<b>0</b>		<b>816,831</b>		<b>0</b>		<b>852,629</b>		<b>0</b>	
<u>Beginning Balance</u>													
49999	Fund Balance		57,385	0		57,385		0		57,385		0	
<b>Total Beginning Balance</b>			<b>57,385</b>	<b>0</b>		<b>57,385</b>		<b>0</b>		<b>57,385</b>		<b>0</b>	
<u>Expense</u>													
61301	FT-Professional Salaries	5.00	273,363	0.00	0	4.00	211,005	0.00	0	4.00	289,111	0.00	0
61302	PT-Professional Salaries	1.50	61,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61303	Professional Stipends	0.00	10,000	0.00	0	0.00	13,989	0.00	0	0.00	13,989	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	1.00	39,278	0.00	0	1.00	0	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,278	0.00	0
61505	Student Salaries	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0
62000	Benefits	0.00	140,717	0.00	0	0.00	151,839	0.00	0	0.00	129,111	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	103,651	0.00	0	0.00	142,542	0.00	0	0.00	140,755	0.00	0
72000 Travel	0.00	61,000	0.00	0	0.00	184,093	0.00	0	0.00	147,097	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	2,316	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>6.50</b>	<b>666,531</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>745,062</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>775,341</b>	<b>0.00</b>	<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		105,000		0		127,120		0		127,120		0
<b>Total Transfers Out</b>		<b>105,000</b>		<b>0</b>		<b>127,120</b>		<b>0</b>		<b>127,120</b>		<b>0</b>
Ending Balance, Fund 12105		<b>59,549</b>		<b>0</b>		<b>2,034</b>		<b>0</b>		<b>7,553</b>		<b>0</b>
Ending Balance, Exhibit 21		<b>57,385</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>6,183</b>		<b>0</b>

**Northern New Mexico College**  
**Capital Outlay**  
**NMHED Summary Exhibit I**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Revenue</b>													
51000	General Fund Appropriation		10,950,000		0		11,061,000		0		3,119,378		0
58001	Other Revenue		0		0		0		0		2,378		0
<b>Total Revenue</b>			<b>10,950,000</b>		<b>0</b>		<b>11,061,000</b>		<b>0</b>		<b>3,121,756</b>		<b>0</b>
<b>Expense</b>													
71000	Supplies & Expense	0.00	10,950,000	0.00	0	0.00	11,026,000	0.00	0	0.00	3,115,461	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	6,295	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>10,950,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,061,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,121,756</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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		26,000		0		5,343		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>26,000</b>		<b>0</b>		<b>5,343</b>		<b>0</b>

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	1,426	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,917	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,343</b>	<b>0.00</b>	<b>0</b>

Ending Balance, Fund 92541			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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**STB El Rito Fire Alarm System**  
**92542**

Revenue

51000	General Fund Appropriation		100,000		0		100,000		0		71,398		0
<b>Total Revenue</b>			<b>100,000</b>		<b>0</b>		<b>100,000</b>		<b>0</b>		<b>71,398</b>		<b>0</b>

Expense

71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	71,398	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,398</b>	<b>0.00</b>	<b>0</b>

Ending Balance, Fund 92542			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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**STB Robotics & Computer Program Equip**  
**92543**

Revenue

51000	General Fund Appropriation		0		0		35,000		0		0		0
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	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Revenue</b>		0		0		35,000		0		0		0
<b>Expense</b>												
73000 Equipment	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92543		0		0		0		0		0		0

**GOB 2020 Infrastructure**  
**92544**

<b>Revenue</b>												
51000 General Fund Appropriation		2,500,000		0		2,500,000		0		337,763		0
<b>Total Revenue</b>		<b>2,500,000</b>		<b>0</b>		<b>2,500,000</b>		<b>0</b>		<b>337,763</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00	337,763	0.00	0
<b>Total Expense</b>	0.00	<b>2,500,000</b>	0.00	<b>0</b>	0.00	<b>2,500,000</b>	0.00	<b>0</b>	0.00	<b>337,763</b>	0.00	<b>0</b>
Ending Balance, Fund 92544		0		0		0		0		0		0

**STB HVAC & Sys Improvements**  
**92545**

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

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**STB Ben Lujan Library Math Center**  
**92546**

**Revenue**

51000	General Fund Appropriation		0		0		50,000		0		50,000		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>

**Expense**

71000	Supplies & Expense	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>

<b>Ending Balance, Fund 92546</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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**STB E-Sports Program**  
**92547**

**Revenue**

51000	General Fund Appropriation		0		0		10,000		0		0		0
58001	Other Revenue		0		0		0		0		2,378		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>2,378</b>		<b>0</b>

**Expense**

71000	Supplies & Expense	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,378	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,378</b>	<b>0.00</b>	<b>0</b>

<b>Ending Balance, Fund 92547</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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**STB 2022 Infrastructure Improvements**  
**92548**

**Revenue**

51000	General Fund Appropriation		3,000,000		0		3,000,000		0		2,501,605		0
<b>Total Revenue</b>			<b>3,000,000</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>		<b>2,501,605</b>		<b>0</b>

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Expense</b>												
71000 Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	2,501,605	0.00	0
<b>Total Expense</b>	0.00	<b>3,000,000</b>	0.00	<b>0</b>	0.00	<b>3,000,000</b>	0.00	<b>0</b>	0.00	<b>2,501,605</b>	0.00	<b>0</b>
<hr/>												
Ending Balance, Fund 92548		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**STB 2022 Eagles Sportsplex**  
**92549**

<b>Revenue</b>												
51000 General Fund Appropriation		100,000		0		100,000		0		0		0
<b>Total Revenue</b>		<b>100,000</b>		<b>0</b>		<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<hr/>												
<b>Expense</b>												
71000 Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	0.00	<b>100,000</b>	0.00	<b>0</b>	0.00	<b>100,000</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>
<hr/>												
Ending Balance, Fund 92549		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**STB 2022 Sostenga Farm**  
**92550**

<b>Revenue</b>												
51000 General Fund Appropriation		150,000		0		150,000		0		153,269		0
<b>Total Revenue</b>		<b>150,000</b>		<b>0</b>		<b>150,000</b>		<b>0</b>		<b>153,269</b>		<b>0</b>
<hr/>												
<b>Expense</b>												
71000 Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	153,269	0.00	0
<b>Total Expense</b>	0.00	<b>150,000</b>	0.00	<b>0</b>	0.00	<b>150,000</b>	0.00	<b>0</b>	0.00	<b>153,269</b>	0.00	<b>0</b>
<hr/>												
Ending Balance, Fund 92550		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**GOB 2022 Infrastructure Improvements**  
**92551**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
51000 General Fund Appropriation		3,000,000		0		3,000,000		0		0		0
<b>Total Revenue</b>		<b>3,000,000</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 92551		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Espanola Campus Beautification Plan**  
**96024**

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

**Espanola Campus Improvement**  
**96025**

<b>Revenue</b>												
51000 General Fund Appropriation		500,000		0		495,000		0		0		0
<b>Total Revenue</b>		<b>500,000</b>		<b>0</b>		<b>495,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	500,000	0.00	0	0.00	495,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>495,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 96025		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Espanola Office and Classroom Improvement**  
**96026**

**Revenue**

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

**Expense**

71000	Supplies & Expense	0.00	500,000	0.00	0	0.00	495,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>495,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

<b>Ending Balance, Fund 96026</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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<b>Ending Balance, Exhibit I</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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**Northern New Mexico College  
Renewal and Replacement  
NMHED Summary Exhibit II**

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Expense</b>												
71000 Supplies & Expense	0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	128,723	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	8,783	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>230,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>230,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>137,506</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		230,000		0		230,000		0		308,005		0
<b>Total Transfers In</b>		<b>230,000</b>		<b>0</b>		<b>230,000</b>		<b>0</b>		<b>308,005</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>170,499</b>		<b>0</b>
<b>Revenue</b>												
53000 State Grants		0		0		0		0		122,857		0
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>122,857</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	375,070	0.00	0	0.00	331,281	0.00	0	0.00	314,570	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,636	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>375,070</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>331,281</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>357,206</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		375,070		0		331,281		0		63,850		0
<b>Total Transfers In</b>		<b>375,070</b>		<b>0</b>		<b>331,281</b>		<b>0</b>		<b>63,850</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>-170,499</b>		<b>0</b>

Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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	162,505	0.00	0	0.00	118,716	0.00	0	0.00	63,850	0.00	0
<b>Total Expense</b>		0.00	<b>162,505</b>	0.00	<b>0</b>	0.00	<b>118,716</b>	0.00	<b>0</b>	0.00	<b>63,850</b>	0.00	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		162,505		0		118,716		0		63,850		0
<b>Total Transfers In</b>			<b>162,505</b>		<b>0</b>		<b>118,716</b>		<b>0</b>		<b>63,850</b>		<b>0</b>
Ending Balance, Fund 13000			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	297,522	0.00	0
<b>Total Expense</b>		0.00	<b>165,000</b>	0.00	<b>0</b>	0.00	<b>165,000</b>	0.00	<b>0</b>	0.00	<b>297,522</b>	0.00	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		165,000		0		165,000		0		297,522		0
<b>Total Transfers In</b>			<b>165,000</b>		<b>0</b>		<b>165,000</b>		<b>0</b>		<b>297,522</b>		<b>0</b>
Ending Balance, Fund 91110			0		0		0		0		0		0

**State BR&R Allocation**  
**91111**

<u>Revenue</u>													
53000	State Grants		0		0		0		0		122,857		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>122,857</b>		<b>0</b>
<u>Expense</u>													

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	212,565	0.00	0	0.00	212,565	0.00	0	0.00	80,221	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,636	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>212,565</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>212,565</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>122,857</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		212,565		0		212,565		0		0		0
<b>Total Transfers In</b>		<b>212,565</b>		<b>0</b>		<b>212,565</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Fund 91111		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

### Equipment Repair & Replacement 91210

<u>Expense</u>												
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,700	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	8,783	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,483</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		65,000		0		65,000		0		10,483		0
<b>Total Transfers In</b>		<b>65,000</b>		<b>0</b>		<b>65,000</b>		<b>0</b>		<b>10,483</b>		<b>0</b>
Ending Balance, Fund 91210		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Exhibit II		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



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

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
<b><u>Tuition Resident</u></b>						
Ex 02 Instruction and General	2,522,886	0	2,902,150	0	2,902,943	0
<b>Total Tuition Resident</b>	<b>2,522,886</b>	<b>0</b>	<b>2,902,150</b>	<b>0</b>	<b>2,902,943</b>	<b>0</b>
<b><u>Tuition Non Resident</u></b>						
Ex 02 Instruction and General	111,289	0	99,283	0	111,895	0
<b>Total Tuition Non Resident</b>	<b>111,289</b>	<b>0</b>	<b>99,283</b>	<b>0</b>	<b>111,895</b>	<b>0</b>
<b><u>Fees</u></b>						
Ex 02 Instruction and General	1,097,154	0	1,145,853	0	744,112	0
Ex 18 Internal Service Department	540,921	0	646,846	0	675,734	0
Ex 21 Intercollegiate Athletics	170,174	0	170,174	0	208,086	0
<b>Total Fees</b>	<b>1,808,249</b>	<b>0</b>	<b>1,962,873</b>	<b>0</b>	<b>1,627,932</b>	<b>0</b>
<b><u>General Fund Appropriation</u></b>						
Ex 02 Instruction and General	14,778,665	0	14,778,665	0	14,778,669	0
Ex 17 Public Service	646,400	0	646,400	0	646,400	0
Ex 20 Auxiliary Enterprises	50,000	0	50,000	0	50,000	0
Ex 21 Intercollegiate Athletics	560,800	0	560,800	0	560,800	0
<b>Total General Fund Appropriation</b>	<b>16,035,865</b>	<b>0</b>	<b>16,035,865</b>	<b>0</b>	<b>16,035,869</b>	<b>0</b>
<b><u>Federal Grants</u></b>						
Ex 02 Instruction and General	3,075	4,237,929	3,075	6,335,003	4,945	4,516,715
Ex 16 Research Grants	0	71,680	0	486,436	0	521,973
Ex 18 Internal Service Department	0	0	0	242,122	0	336,344
Ex 19 Student Financial Aid	0	3,886,879	0	3,834,346	0	3,323,615
<b>Total Federal Grants</b>	<b>3,075</b>	<b>8,196,488</b>	<b>3,075</b>	<b>10,897,907</b>	<b>4,945</b>	<b>8,698,647</b>
<b><u>State Grants</u></b>						
Ex 02 Instruction and General	0	217,988	0	2,087,193	0	1,574,164
Ex 17 Public Service	238,641	0	255,766	42,703	250,892	6,099

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 18 Internal Service Department	0	0	0	0	0	53,126
Ex 19 Student Financial Aid	0	393,680	0	3,539,841	0	3,719,699
<b>Total State Grants</b>	<b>238,641</b>	<b>611,668</b>	<b>255,766</b>	<b>5,669,737</b>	<b>250,892</b>	<b>5,353,088</b>
<b><u>Local Grants and Contracts</u></b>						
Ex 02 Instruction and General	0	0	0	25,000	0	11,244
<b>Total Local Grants and Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>11,244</b>
<b><u>Local Government Appropriation</u></b>						
Ex 02 Instruction and General	2,420,583	0	2,400,000	0	2,795,929	0
<b>Total Local Government Appropriation</b>	<b>2,420,583</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>2,795,929</b>	<b>0</b>
<b><u>Private Gifts and Grants</u></b>						
Ex 02 Instruction and General	0	63,205	0	428,246	54,000	542,398
Ex 17 Public Service	0	0	0	3,000	0	2,889
Ex 19 Student Financial Aid	0	210,000	0	220,000	0	154,171
<b>Total Private Gifts and Grants</b>	<b>0</b>	<b>273,205</b>	<b>0</b>	<b>651,246</b>	<b>54,000</b>	<b>699,458</b>
<b><u>Endowment Dinner Revenue</u></b>						
Ex 02 Instruction and General	0	0	0	0	184,000	0
<b>Total Endowment Dinner Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,000</b>	<b>0</b>
<b><u>Permanent Fund</u></b>						
Ex 02 Instruction and General	289,990	0	250,364	0	350,603	0
<b>Total Permanent Fund</b>	<b>289,990</b>	<b>0</b>	<b>250,364</b>	<b>0</b>	<b>350,603</b>	<b>0</b>
<b><u>Sales and Service</u></b>						
Ex 02 Instruction and General	643	0	0	0	0	0
Ex 20 Auxiliary Enterprises	290,212	0	255,225	0	224,796	0
Ex 21 Intercollegiate Athletics	22,021	0	36,538	0	38,786	0
<b>Total Sales and Service</b>	<b>312,876</b>	<b>0</b>	<b>291,763</b>	<b>0</b>	<b>263,582</b>	<b>0</b>
<b><u>SBDC Program Income</u></b>						
Ex 02 Instruction and General	1,450	0	1,700	0	3,875	0
<b>Total SBDC Program Income</b>	<b>1,450</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>3,875</b>	<b>0</b>
<b><u>Other Revenue</u></b>						
Ex 02 Instruction and General	80,881	0	200,240	0	155,941	0

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 15 Student Social and Cultural	14,967	0	20,822	0	6,601	0
Ex 17 Public Service	0	0	0	0	125,200	0
Ex 18 Internal Service Department	0	0	3,154	0	3,154	0
Ex 20 Auxiliary Enterprises	80,336	0	44,080	0	69,354	0
Ex 21 Intercollegiate Athletics	20,700	0	49,319	0	44,957	0
<b>Total Other Revenue</b>	<b>196,884</b>	<b>0</b>	<b>317,615</b>	<b>0</b>	<b>405,207</b>	<b>0</b>
<b><u>Activity Fee</u></b>						
Ex 15 Student Social and Cultural	81,571	0	84,855	0	103,954	0
<b>Total Activity Fee</b>	<b>81,571</b>	<b>0</b>	<b>84,855</b>	<b>0</b>	<b>103,954</b>	<b>0</b>

	Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b>Total By Source</b>	<b>24,023,359</b>	<b>9,081,361</b>	<b>24,605,309</b>	<b>17,243,890</b>	<b>25,095,626</b>	<b>14,762,437</b>
<b>Exhibits</b>						
Ex 02 Instruction and General	21,306,616	4,519,122	21,781,330	8,875,442	22,086,912	6,644,521
Ex 15 Student Social and Cultural	96,538	0	105,677	0	110,555	0
Ex 16 Research Grants	0	71,680	0	486,436	0	521,973
Ex 17 Public Service	885,041	0	902,166	45,703	1,022,492	8,988
Ex 18 Internal Service Department	540,921	0	650,000	242,122	678,888	389,470
Ex 19 Student Financial Aid	0	4,490,559	0	7,594,187	0	7,197,485
Ex 20 Auxiliary Enterprises	420,548	0	349,305	0	344,150	0
Ex 21 Intercollegiate Athletics	773,695	0	816,831	0	852,629	0
<b>Total Exhibits</b>	<b>24,023,359</b>	<b>9,081,361</b>	<b>24,605,309</b>	<b>17,243,890</b>	<b>25,095,626</b>	<b>14,762,437</b>
<b>Sources</b>						
50000 Tuition Resident	2,522,886	0	2,902,150	0	2,902,943	0
50001 Tuition Non Resident	111,289	0	99,283	0	111,895	0
50002 Fees	1,808,249	0	1,962,873	0	1,627,932	0
51000 General Fund Appropriation	16,035,865	0	16,035,865	0	16,035,869	0
52000 Federal Grants	3,075	8,196,488	3,075	10,897,907	4,945	8,698,647
53000 State Grants	238,641	611,668	255,766	5,669,737	250,892	5,353,088
54000 Local Grants and Contracts	0	0	0	25,000	0	11,244
54001 Local Government Appropriation	2,420,583	0	2,400,000	0	2,795,929	0
55005 Private Gifts and Grants	0	273,205	0	651,246	54,000	699,458
55023 Endowment Dinner Revenue	0	0	0	0	184,000	0
56000 Permanent Fund	289,990	0	250,364	0	350,603	0
57000 Sales and Service	312,876	0	291,763	0	263,582	0
58000 SBDC Program Income	1,450	0	1,700	0	3,875	0
58001 Other Revenue	196,884	0	317,615	0	405,207	0
58110 Activity Fee	81,571	0	84,855	0	103,954	0
<b>Total Sources</b>	<b>24,023,359</b>	<b>9,081,361</b>	<b>24,605,309</b>	<b>17,243,890</b>	<b>25,095,626</b>	<b>14,762,437</b>

Original Budget FY24		Estimated Actuals FY24		Unaudited Actuals FY24	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Amount	Amount	Amount	Amount	Amount	Amount

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

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>61101 Faculty Salaries Full-time</b>													
<b>10</b>	<b>General Academic Instruction</b>	52.50	3,488,872	1.00	67,578	49.00	3,218,019	1.00	447,000	53.98	3,102,587	4.00	405,604
<b>12</b>	<b>Supplementary Educational</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,840	0.00	208,179
<b>13</b>	<b>Executive Management</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,375	0.00	0
<b>16</b>	<b>Research Grants</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,846
<b>Total Faculty Salaries Full-time</b>		<b>52.50</b>	<b>3,488,872</b>	<b>1.00</b>	<b>67,578</b>	<b>49.00</b>	<b>3,218,019</b>	<b>1.00</b>	<b>447,000</b>	<b>53.98</b>	<b>3,124,802</b>	<b>4.00</b>	<b>617,629</b>
<b>61102 Faculty Sal FT Ovrd-Teaching</b>													
<b>10</b>	<b>General Academic Instruction</b>	0.75	52,358	0.00	0	0.61	52,358	0.00	0	0.75	201,722	0.00	40,180
<b>12</b>	<b>Supplementary Educational</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,135
<b>16</b>	<b>Research Grants</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,212
<b>Total Faculty Sal FT Ovrd-Teaching</b>		<b>0.75</b>	<b>52,358</b>	<b>0.00</b>	<b>0</b>	<b>0.61</b>	<b>52,358</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>201,722</b>	<b>0.00</b>	<b>58,527</b>
<b>61103 Faculty Salaries Adjunct</b>													
<b>10</b>	<b>General Academic Instruction</b>	16.08	787,390	0.00	0	16.24	713,440	0.00	22,000	16.08	754,231	0.00	18,742
<b>12</b>	<b>Supplementary Educational</b>	0.00	0	0.00	6,300	0.00	0	0.00	9,164	0.00	0	0.00	12,396
<b>13</b>	<b>Executive Management</b>	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
<b>Total Faculty Salaries Adjunct</b>		<b>16.08</b>	<b>787,390</b>	<b>0.00</b>	<b>6,300</b>	<b>16.24</b>	<b>714,440</b>	<b>0.00</b>	<b>31,164</b>	<b>16.08</b>	<b>754,231</b>	<b>0.00</b>	<b>31,138</b>
<b>61104 Faculty - Stipends/Honorariums</b>													
<b>10</b>	<b>Other</b>	0.00	111,581	0.00	0	0.00	73,329	0.00	62,000	0.00	190,754	0.00	91,151

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals 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	0	0.00	0	0.00	0	0.00	0	0.00	25,536
<u>13</u> <u>Executive Management</u>	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	11,540	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	8,000	0.00	0	0.00	15,000	0.00	0	0.00	30,911
<u>18</u> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120	0.00	0
<b>Total Faculty - Stipends/Honorariums</b>	<b>0.00</b>	<b>111,581</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>75,329</b>	<b>0.00</b>	<b>77,000</b>	<b>0.00</b>	<b>202,414</b>	<b>0.00</b>	<b>147,598</b>
<b>61106 Faculty Sal-Ovrid Non-Teaching</b>												
<u>10</u> <u>Vocational-Technical Instruction</u>	0.00	240,815	0.00	0	0.00	180,029	0.00	0	0.00	102,613	0.00	4,800
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	191,983	0.00	0	0.30	161,983	0.00	0	0.00	21,610
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	9,000	0.00	0	0.00	34,395	0.00	0	0.00	5,807
<b>Total Faculty Sal-Ovrid Non-Teaching</b>	<b>0.00</b>	<b>240,815</b>	<b>0.00</b>	<b>200,983</b>	<b>0.00</b>	<b>180,029</b>	<b>0.30</b>	<b>196,378</b>	<b>0.00</b>	<b>102,613</b>	<b>0.00</b>	<b>32,217</b>
<b>61301 Professional Salaries-FT</b>												
<u>10</u> <u>General Academic Instruction</u>	7.00	481,932	5.50	320,254	6.73	422,166	7.00	356,629	8.16	611,387	5.00	246,316
<u>11</u> <u>Library</u>	5.00	347,150	0.00	0	3.00	315,185	0.00	0	5.00	562,529	0.00	0
<u>12</u> <u>Supplementary Educational</u>	14.75	880,138	17.25	1,255,091	15.00	825,764	7.50	1,120,517	18.00	746,210	15.25	546,399
<u>13</u> <u>Executive Management</u>	26.60	2,533,888	0.00	0	23.00	2,494,769	0.00	0	29.60	2,401,530	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	2.00	144,690	0.00	0	1.00	144,690	0.00	0	2.00	154,728	0.00	0
<u>15</u> <u>Student Social and Cultural</u>	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,558	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,712
<u>17</u> <u>Public Service</u>	4.00	294,883	0.00	0	3.00	331,717	0.00	0	2.00	257,642	0.00	0
<u>18</u> <u>Internal Service Department</u>	8.00	609,659	0.00	0	6.00	425,400	0.00	0	7.00	393,021	0.00	38,001
<u>20</u> <u>Auxiliary Enterprises</u>	0.40	41,128	0.00	0	1.00	41,128	0.00	0	0.40	41,128	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>21</b> <u>Intercollegiate Athletics</u>	5.00	273,363	0.00	0	4.00	211,005	0.00	0	5.00	289,111	0.00	0
<b>Total Professional Salaries-FT</b>	<b>73.75</b>	<b>5,649,232</b>	<b>22.75</b>	<b>1,575,345</b>	<b>63.73</b>	<b>5,250,599</b>	<b>14.50</b>	<b>1,477,146</b>	<b>78.16</b>	<b>5,501,844</b>	<b>20.25</b>	<b>833,428</b>
<b>61302 Professional Salaries-PT</b>												
<b>10</b> <u>General Academic Instruction</u>	0.25	17,782	0.00	0	0.25	17,782	0.00	0	0.25	53,706	0.00	0
<b>12</b> <u>Supplementary Educational</u>	0.25	17,850	2.75	165,033	0.00	0	1.50	131,354	0.60	3,962	2.00	7,286
<b>13</b> <u>General Administration</u>	1.05	108,568	0.00	0	1.43	110,599	0.00	0	0.70	104,991	0.00	0
<b>16</b> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,120
<b>17</b> <u>Public Service</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,827	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	1.50	61,800	0.00	0	0.00	0	0.00	0	1.50	0	0.00	0
<b>Total Professional Salaries-PT</b>	<b>3.05</b>	<b>206,000</b>	<b>2.75</b>	<b>165,033</b>	<b>1.68</b>	<b>128,381</b>	<b>1.50</b>	<b>131,354</b>	<b>3.05</b>	<b>188,486</b>	<b>2.00</b>	<b>12,406</b>
<b>61303 Professional-Stipends/Honorariums</b>												
<b>10</b> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	22,632	0.00	0
<b>11</b> <u>Library</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
<b>12</b> <u>Advisement and Career Guidance</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,576	0.00	0
<b>13</b> <u>Planning-Public Relations</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,725	0.00	0
<b>15</b> <u>Student Social and Cultural</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	10,000	0.00	0	0.00	13,989	0.00	0	0.00	13,989	0.00	0
<b>Total Professional-Stipends/Honorariums</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,989</b>	<b>0.00</b>	<b>14,000</b>	<b>0.00</b>	<b>60,122</b>	<b>0.00</b>	<b>0</b>
<b>61304 Sabbatical</b>												
<b>11</b> <u>Library</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
<b>Total Sabbatical</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>
<b>61305 Per Diem Board of Regents</b>												
<b>13</b> <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	53,125	0.00	0	0.00	0	0.00	0
<b>Total Per Diem Board of Regents</b>	<b>0.00</b>	<b>7,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>61401 Support Staff Salaries-FT</b>													
<b>10</b> <u>General Academic Instruction</u>	13.00	527,698	2.00	71,200	14.50	244,837	2.50	123,588	12.75	355,103	2.00	56,830	
<b>11</b> <u>Academic Administration and Personnel</u>	1.50	66,464	0.00	0	3.00	62,810	0.00	0	1.50	35,617	0.00	0	
<b>12</b> <u>Supplementary Educational</u>	6.00	270,600	0.00	42,002	6.00	237,369	3.00	95,030	6.00	245,155	1.75	61,714	
<b>13</b> <u>Fiscal Operations</u>	13.00	575,727	0.00	0	12.00	429,014	5.00	160,000	13.00	389,649	2.00	64,242	
<b>14</b> <u>Operations and Maintenance</u>	22.25	803,847	0.00	0	20.25	621,119	0.00	0	22.25	649,640	0.00	0	
<b>18</b> <u>Internal Service Department</u>	3.00	133,721	0.00	0	4.00	168,933	0.00	0	3.00	136,879	0.00	0	
<b>20</b> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	4.00	0	0.00	0	0.00	0	0.00	0	
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	1.00	39,278	0.00	0	0.00	0	0.00	0	
<b>Total Support Staff Salaries-FT</b>	<b>58.75</b>	<b>2,378,057</b>	<b>2.00</b>	<b>113,202</b>	<b>64.75</b>	<b>1,803,360</b>	<b>10.50</b>	<b>378,618</b>	<b>58.50</b>	<b>1,812,043</b>	<b>5.75</b>	<b>182,786</b>	
<b>61402 Support Staff Salaries-PT</b>													
<b>10</b> <u>General Academic Instruction</u>	1.50	49,686	0.00	0	1.75	78,080	0.00	0	1.50	34,840	0.00	0	
<b>12</b> <u>Supplementary Educational</u>	0.50	18,918	1.00	41,600	0.50	17,675	0.00	112,304	0.50	11,426	0.40	51,391	
<b>13</b> <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	9,031	0.00	0	0.00	0	0.00	0	
<b>17</b> <u>Public Service</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,153	0.00	0	
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,278	0.00	0	
<b>Total Support Staff Salaries-PT</b>	<b>2.00</b>	<b>68,604</b>	<b>1.00</b>	<b>41,600</b>	<b>2.25</b>	<b>104,786</b>	<b>0.00</b>	<b>112,304</b>	<b>2.00</b>	<b>123,697</b>	<b>0.40</b>	<b>51,391</b>	
<b>61403 Support Staff-Stipends/Honorariums</b>													
<b>10</b> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	302	0.00	0	
<b>12</b> <u>Supplementary Educational</u>	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	
<b>14</b> <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00	0	
<b>Total Support Staff-Stipends/Honorariums</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>2,383</b>	<b>0.00</b>	<b>0</b>	

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>61404 Overtime Pay</b>													
<u>10</u>	<u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,404	0.00	6,764
<u>12</u>	<u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,172
<u>13</u>	<u>General Administration</u>	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	46,149	0.00	0
<u>14</u>	<u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	3,348	0.00	0
<u>18</u>	<u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	704	0.00	0
<b>Total Overtime Pay</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,605</b>	<b>0.00</b>	<b>8,936</b>
<b>61451 Student Salaries</b>													
<u>10</u>	<u>Other</u>	0.06	604	0.00	0	0.01	604	0.00	20,000	0.00	24,221	0.00	228,238
<u>12</u>	<u>Supplementary Educational</u>	0.00	0	0.60	322,136	0.00	0	1.45	330,936	0.00	10,219	0.60	176,821
<u>13</u>	<u>Fiscal Operations</u>	1.00	20,000	0.00	0	0.00	0	0.00	0	1.00	16,590	0.00	0
<u>14</u>	<u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,942	0.00	0
<u>16</u>	<u>Research Grants</u>	0.00	0	0.00	18,715	0.00	0	0.00	27,000	0.00	0	0.00	30,246
<u>17</u>	<u>Public Service</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	0
<u>18</u>	<u>Internal Service Department</u>	0.64	21,200	0.00	0	0.75	0	0.00	0	0.64	0	0.00	0
<u>19</u>	<u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200
<b>Total Student Salaries</b>		<b>1.70</b>	<b>41,804</b>	<b>0.60</b>	<b>340,851</b>	<b>0.76</b>	<b>604</b>	<b>1.45</b>	<b>377,936</b>	<b>1.64</b>	<b>58,372</b>	<b>0.60</b>	<b>436,505</b>
<b>61452 Student Stipends</b>													
<u>12</u>	<u>Supplementary Educational</u>	0.00	0	0.00	27,000	0.00	0	0.00	50,000	0.00	0	0.00	0
<b>Total Student Stipends</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>61505 Other Salaries - Temp</b>													
<u>10</u>	<u>Other</u>	2.33	77,248	1.00	40,000	1.33	56,971	1.00	30,000	2.09	62,472	1.00	93,565
<u>11</u>	<u>Library</u>	0.55	4,120	0.00	0	0.55	4,120	0.00	0	0.55	0	0.00	0

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>12</b> <u>Supplementary Educational</u>	0.00	0	0.00	46,000	0.00	0	0.00	21,200	0.00	9,004	0.00	31,390
<b>13</b> <u>Executive Management</u>	0.00	0	0.00	0	0.00	530	0.00	0	0.00	11,974	0.00	0
<b>14</b> <u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	480	0.00	0	0.25	480	0.00	0
<b>18</b> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,395	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0
<b>Total Other Salaries - Temp</b>	<b>3.13</b>	<b>105,168</b>	<b>1.00</b>	<b>86,000</b>	<b>2.13</b>	<b>62,101</b>	<b>1.00</b>	<b>51,200</b>	<b>2.89</b>	<b>131,325</b>	<b>1.00</b>	<b>124,955</b>
<b>61511 Salary Contingency Restricted</b>												
<b>10</b> <u>General Academic Instruction</u>	0.00	-359,707	0.00	0	0.00	179,244	0.00	0	0.00	-525,383	0.00	-2,958
<b>19</b> <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,164
<b>20</b> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,650	0.00	0
<b>Total Salary Contingency Restricted</b>	<b>0.00</b>	<b>-359,707</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>179,244</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-515,733</b>	<b>0.00</b>	<b>-794</b>
<b>61601 Federal Work Study</b>												
<b>12</b> <u>Financial Aid Administration</u>	0.00	0	0.00	111,515	0.00	0	0.00	122,666	0.00	0	0.00	38,815
<b>13</b> <u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360	0.00	0
<b>19</b> <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,949
<b>Total Federal Work Study</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,515</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>122,666</b>	<b>0.00</b>	<b>360</b>	<b>0.00</b>	<b>136,764</b>
<b>61602 State Work Study</b>												
<b>12</b> <u>Financial Aid Administration</u>	0.00	0	0.00	52,930	0.00	0	0.00	225,000	0.00	7,200	0.00	118,043
<b>19</b> <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	167,675
<b>Total State Work Study</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,930</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>7,200</b>	<b>0.00</b>	<b>285,718</b>
<b>61811 Administrative Leave</b>												
<b>10</b> <u>Vocational-Technical Instruction</u>	0.00	0	0.00	0	0.00	10,080	0.00	0	0.00	0	0.00	0
<b>Total Administrative Leave</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,080</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

	Original Budget FY24				Estimated Actuals FY24				Unaudited Actuals FY24			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total All Exhibits</b>	<b>211.71</b>	<b>12,787,299</b>	<b>31.10</b>	<b>2,801,337</b>	<b>201.15</b>	<b>11,859,444</b>	<b>30.25</b>	<b>3,696,766</b>	<b>217.05</b>	<b>11,826,486</b>	<b>34.00</b>	<b>2,959,204</b>
<b>Exhibits</b>												
Ex 10 Unassigned	93.47	5,476,259	9.50	499,032	90.42	5,246,939	11.50	1,075,217	95.56	5,009,591	12.00	1,189,232
Ex 11 Library	7.05	417,734	0.00	0	6.55	382,115	0.00	0	7.05	602,146	0.00	0
Ex 12 Student Admissions and Recruitment	21.50	1,187,506	21.60	2,266,590	21.50	1,080,808	13.75	2,385,154	25.10	1,057,592	20.00	1,318,887
Ex 13 Executive Management	41.65	3,245,308	0.00	0	36.43	3,105,068	5.00	160,000	44.30	3,001,883	2.00	64,242
Ex 14 Operations and Maintenance	24.50	956,337	0.00	0	21.50	774,289	0.00	0	24.50	815,219	0.00	0
Ex 15 Student Social and Cultural	1.00	42,401	0.00	0	1.00	38,775	0.00	0	1.00	44,758	0.00	0
Ex 16 Research Grants	0.00	0	0.00	35,715	0.00	0	0.00	76,395	0.00	0	0.00	79,854
Ex 17 Public Service	4.00	294,883	0.00	0	3.00	331,717	0.00	0	2.00	324,022	0.00	0
Ex 18 Internal Service Department	11.64	764,580	0.00	0	10.75	594,333	0.00	0	10.64	562,119	0.00	38,001
Ex 19 Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	268,988
Ex 20 Auxiliary Enterprises	0.40	41,128	0.00	0	5.00	41,128	0.00	0	0.40	50,778	0.00	0
Ex 21 Intercollegiate Athletics	6.50	361,163	0.00	0	5.00	264,272	0.00	0	6.50	358,378	0.00	0
<b>Total Exhibits</b>	<b>211.71</b>	<b>12,787,299</b>	<b>31.10</b>	<b>2,801,337</b>	<b>201.15</b>	<b>11,859,444</b>	<b>30.25</b>	<b>3,696,766</b>	<b>217.05</b>	<b>11,826,486</b>	<b>34.00</b>	<b>2,959,204</b>

**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%

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

FY24 (2023-2024)

	Tuition	Fees*	Total
<b>NEW MEXICO RESIDENTS</b>			
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
<b>Senior Residents Age 65+</b>			
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
<b>NON-RESIDENTS (including international students)</b>			
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
<b>NON-RESIDENTS (WUE)**</b>			
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
<b>COMMUNITY RATE (for art classes)</b>			
Per credit hour (6 hours or less)	\$100.00	\$0	\$100.00
Per credit hour (more than 6 hours)	\$211.00	\$0	\$211.00
<b>MILITARY</b>			
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](http://www.wiche.edu/wue)).

<b>NEW MEXICO RESIDENTS</b>	<b>Tuition</b>	<b>Fee/Discount*</b>	<b>Total</b>
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
<b>Senior Residents Age 65+</b>			
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
<b>NON-RESIDENTS (including international students and non-WUE) AND NON-RESIDENT taking UPPER-DIVISION NURSING COURSES (WEB) RN TO BSN</b>			
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
<b>MILITARY</b>			
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  
NMHED Summary Exhibit e**

<u>Last Name</u>	<u>First Name</u>	<u>Banner Position No.</u>	<u>Position Classification</u>	<u>Working Title</u>	<u>Original Budget FY24</u>		<u>Unaudited Actuals FY24</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Exhibit 11 Academic Support</b>								
<b>61301 Professional Salaries-FT</b>								
Guerrero, Larry		P10278		CC103001 P102784 Assistant Provost	1.00	\$110,000	1.00	\$110,000
<b>Subtotal,</b>	<b>61301</b>	<b>Professional Salaries-FT</b>			<b>1.00</b>	<b>\$110,000</b>	<b>1.00</b>	<b>\$110,000</b>
<b>Exhibit 13 Institutional Support</b>								
<b>61301 Professional Salaries-FT</b>								
Baca, Matthew		102451	Executive/Managers	P102451 General Counsel	1.00	\$116,600	1.00	\$116,600
Balderas, Hector		101790	Executive/Managers	CC101002 P101790 President	1.00	\$232,500	1.00	\$232,500
Storey, Theresa		001319	Executive/Managers	CC101005 P001392 CFO/Compliance Ofcr	1.00	\$139,920	1.00	\$139,920
VACANT, POSITION		102191	Executive/Managers	CC101005 P102191 Chief of Staf/VP of F&	1.00	\$187,353	1.00	\$187,353
VACANT, POSITION-Ivan Lopez		102619	Executive/Managers	Provost &VP of Acad Af	1.00	\$187,326	1.00	\$187,326
<b>Subtotal,</b>	<b>61301</b>	<b>Professional Salaries-FT</b>			<b>5.00</b>	<b>\$863,699</b>	<b>5.00</b>	<b>\$863,699</b>
<b>Principal Officer Total</b>					<b>6.00</b>	<b>\$973,699</b>	<b>6.00</b>	<b>\$973,699</b>



**Northern New Mexico College Board of Regents**

**A RESOLUTION SUPPORTING  
2024 HIGHER EDUCATION GENERAL OBLIGATION BOND 3**

**WHEREAS**, on this year’s ballot there will be a “yes or no” approval for Higher Education General Obligation Bond 3; and,

**WHEREAS**, funds for capital expenditures at certain state postsecondary institutions and specialty schools are necessary for the renovation and replacement of aging facilities as well as technology and safety upgrades as described in the 2024 Capital Projects General Obligation Bond Act; and,

**WHEREAS**, revenues from General Obligation Bond Acts are a traditional and practical source of funding, and in some cases the only source of funding, to meet such needs; and,

**WHEREAS**, Higher Education General Obligation Bond 3 would make more than \$229.5 million available for projects in 29 cities and 23 counties statewide; and,

**WHEREAS**, through General Obligation Bond 3, Northern New Mexico College will receive \$5 Million for classroom and facility improvements.

**WHEREAS**, the passage of Bond 3 would also mean additional revenue for Española and Rio Arriba County, NM, in numerous ways, including an estimated 50 new jobs and funds spent within the community for construction and other supplies and materials, and lodging, shopping and eating for out-of-town workers; and,

**WHEREAS**, the passage of Bond 3 would help New Mexico’s higher education institutions stay competitive with neighboring states, fighting the “brain drain” by keeping the brightest students in New Mexico. This would create a better workforce and attract better paying jobs. This would also increase the tax base and provide a better quality of life for all citizens;

**WHEREAS**, the passage of Bond 3 would allow New Mexico’s specialty schools, the New Mexico School for the Blind and Visually Impaired and the New Mexico School for the deaf, to create vitally needed early childhood education centers, and;

**WHEREAS**, since other Bond issues are being retired, passage of General Obligation Bond Issue 3 would not result in any property tax rate increase.

**NOW, THEREFORE, BE IT RESOLVED** that the Northern New Mexico College Board of Regents supports General Obligation Bond Issue 3 that will be on the ballot in New Mexico’s 2024 General Election and encourages all citizens to vote in that election.

**DONE THIS 27th DAY OF SEPTEMBER, 2024**

BOARD OF REGENTS OF NORTHERN NEW MEXICO COLLEGE

Date:

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President, Board of Regents

Attest:

Date:

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Secretary Board of Regents