

**NORTHERN NEW MEXICO COLLEGE**



**BOARD OF REGENTS  
MEETING**

**SEPTEMBER 22, 2022**

# NORTHERN New Mexico College



## NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Thursday, September 22, 2022 at 2:00PM**, Via Zoom and in person at Northern New Mexico College, Espanola Campus, Espanola, New Mexico.

Join Zoom Meeting

<https://nmmc.zoom.us/j/93457359883>

Meeting ID: 934 5735 9883

One tap mobile

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Dial by your location

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

Meeting ID: 934 5735 9883

Find your local number: <https://nmmc.zoom.us/u/ac7JLQkVL1>

## FINAL AGENDA

- I. CALL TO ORDER**
- II. MOMENT OF SILENCE FOR CYPRESS GARCIA**
- III. APPROVAL OF AGENDA**
- IV. MAYOR JOHN RAMON VIGIL, CITY OF ESPAÑOLA**
- V. PUBLIC INPUT**
- VI. COMMENTS FROM THE BOARD**
  - A. Board of Regents Subcommittee Reports
    1. Housing Committee – Informational
    2. Presidential Selection Committee – Informational
    3. Audit, Finance, Facilities Committee – Informational
    4. Academic and Student Affairs Committee – Informational
    5. El Rito Domestic Water Association - Informational
- VII. APPROVAL OF MINUTES**

**VIII. PRESIDENT’S REPORT AND ANNOUNCEMENTS**

- A. Celebrate Northern – Informational
- B. CUP/NMICC Report – Informational
- C. NNMC Foundation – Informational
- D. Eagle Corporation Update – Informational
- E. Introduction of Staff and Faculty - Informational
- F. Philanthropy Update – Informational
- G. 2023 Legislative Priorities – Informational
- H. NMHED Hearing Brief - Informational
- I. GO Bond Resolution – Action Required

**IX. FACULTY SENATE PRESIDENT REPORT****X. STUDENT SENATE PRESIDENT REPORT****XI. STAFF REPORTS**

- A. Vice President for Finance & Administration
  - 1. Fiscal Watch Reports – Action Required
  - 2. RPSPs – Action Required
  - 3. Report of Actuals - Action Required
  - 4. Deletion and Disposition of Assets - Action Required

**XII. 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

**XIII. POSSIBLE ACTION ON EXECUTIVE SESSION****XIV. ADJOURNMENT**

***If you have completed the COVID Vaccination Protocol and wish to attend in person, please contact Amy Peña ([amy.pena@nnmc.edu](mailto:amy.pena@nnmc.edu)). Proof of vaccination will be required prior to entering the Board of Regents Meeting.***

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

Office of the President

NORTHERN New Mexico College



## **MEMORANDUM**

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

**From:** Bárbara M. Medina, Ph.D.  
President

**Date:** September 22, 2022

**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 July 28, 2022 as submitted or if applicable, as amended.



# NORTHERN New Mexico College



## NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS MINUTES JULY 28, 2022

A Regular Meeting of the Board of Regents of Northern New Mexico College was held on Thursday, July 28, 2022, in the Board Room and Via Zoom from the El Rito Campus, El Rito, New Mexico. Regents Present Michael A. Martin, Erica Velarde, Porter Swentzell, and Ruben Archuleta. Regent Evelyn Juarez was not available for the meeting.

Northern New Mexico College Staff Present: President Bárbara M. Medina, Ph.D.; Vince Lithgow, Vice President for Finance & Administration; Ivan Lopez Hurtado, Ph.D., Provost & Vice President for Academic Affairs; Academic Affairs; Don Apparius, Assistant Provost of Student Affairs; Patrice J. Trujillo, Safety and Security; Deborah Trujillo, IT; Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs; Janice Baca, Registrar; Arin McKenna, Staff Writer/Reporter, Communications & Marketing; Jimi Montoya, IT Director; Bruno Guedes, Coordinator of Student Life; Courtney Bruch, Director of Assessment and Accreditation; Sandy Krolick, Creative Director, Communications & Marketing; Zeke Para, Grant Writer; and Amy Pena, Executive Office Director.

Faculty Present: Lyn Chamberlain

Others Present: Geno Zamora, Ortiz & Zamora, LLC, Leo Valdez, M. Soto, Tim Farkas, Dr. Richard Wueste, Dolores Gurule, Student Senate President, and Tara Voit.

### **I. CALL TO ORDER**

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

### **II. APPROVAL OF AGENDA**

Board President Martin stated he has a few things to move around. The Executive Session will move up after the Subcommittee Reports and the Possible Action on Executive Session will be after that. On the Staff Reports we will have the Energy Audit first and then will follow that with the other reports. Board President Martin entertained a motion to approve the agenda as amended.

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

### III. APPROVAL OF MINUTES

Board President Martin moved to approve the minutes from the June 23, 2022 meeting.

**Regent Velarde moved to approve the minutes from the June 23, 2022 meeting. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes. Motion passed unanimously.**

### IV. PUBLIC INPUT

None.

### V. SUBCOMMITTEE REPORTS

#### A. Housing Committee

Regent Archuleta stated he met with Leo Valdez to get this started on the financial part. What are the options to get this housing done here at Northern which is badly needed. He met with Leo for an hour or so and discuss this. We thought it was a good idea for him to come in front of the Regents to present some ideas to start moving forward with this. Regent Archuleta is going to schedule a follow up meeting with Regent Juarez and Leo Valdez to talk about other options. Regent Archuleta handed this over to Mr. Valdez. Board President Martin thanked Mr. Valdez for joining the Board of Regents meeting and sharing his expertise.

Mr. Leo Valdez stated he is Managing Director from Investment Capital Mortgage and he covers New Mexico and Arizona for the company. Mr. Valdez stated today is probably more a discussion than presentation. Mr. Valdez stated he met with Regent Archuleta and throughout his career he has done a lot of housing for various Section 8 and other types of housing. He has not done dormitory transaction or faculty housing in the State of New Mexico. He stated he is going to preface his remarks with this. In the discussion with Regent Archuleta and President Medina, he also met with her, he thinks fundamentally you need to assess within the College itself. What do you think you need? Do you need dormitory housing for students that are attending the College, do you need dormitory housing for students to attract students to come to the College. The same holds true for faculty. Do you need housing to attract faculty or do you need housing to take care of housing needs for faculty. There are two schools of thought here, one is, you get into the housing business and you operate, you try and develop a housing program that you can administer, a lot of colleges have that. Where they get a contractor, get an architect all those other things that you need to develop a project. On the other hand, you could have a developer come in and go through an RFP process and that developer could be responsible for coming to you with ideas with respect to the

configuration for a project either dormitory and dormitory and faculty housing. Mr. Valdez has worked on a particular project for the City of Phoenix around 15 years ago and they had built the downtown area of Phoenix and they sent out an RFP to a developer and basically said this. We have a new baseball stadium, we want to build housing at 5:00PM in Phoenix we used to roll up the carpet, everybody goes home. If you have been to Phoenix lately you will see there is tons of housing there. That was one of the first project. It went out to an RFP and they awarded a contract to a company, the contract included that the City would lease to them a partial property for over 40 years at one dollar a year. They also the developer to get his own financing and Mr. Valdez did the financing, and they would allow a lease hold mortgage. All that means is you never lose ownership of the land but if there was ever a default and you have to liquidate it, you don't take the building off the land, the lease itself travels the building. When you think about having skin in the game, that is one way the College could is say developer here is the piece of property, tell us what we should build. Getting back to discussing the needs, you need to look at faculty, he is sure within the Finance Department people not only say they need money, they say I need place to live, do you want to address it to a person that has children, they need a bigger apartment. Most of the dormitory transactions Mr. Valdez has seen, the rooms are fairly small. They are usually pods, where you could have two rooms with two people in each room and each are sharing a restroom. It is small so you have to take that into consideration when you start talking about affordability. Unfortunately, we are probably one of the highest construction periods he has seen in years. Cost of construction is through the sky so you would have to plan this very carefully. That is one of the issues there. The other one is you might want to do a market study, maybe within yourself and then maybe go on and hire a professional who would say you need rooms of X size that can turn into a rental rate of X, whether it be \$500 or \$700 a month for students. That study would then give the developer the opportunity to develop them. Either way if you own the project or you get a developer to own it, you are the obligated party. By obligated party Mr. Valdez means we will get you students to stay in the dorm, we will get you faculty to move in the housing. You can also do mixed use with a facility like that. You may have a nursing facility, a daycare facility. There is financing opportunities for the developer and for the College. You can either, you are the owner or the developer. One of the ones that is available here is new market tax credit, which is a project that is tax credits afforded an investor to buy the tax credit and that money flows into the project in the form of equity. Two examples of that are a hotel for Santa Clara, that was a \$16M project. They borrowed \$12M from the Bank of Albuquerque and were able to get \$4M through the tax credit program. That is afforded both to a developer and the College but only through its nonprofit. The College itself can't but its nonprofit could. Another example is the McCurdy School. Mr. Valdez looked at all types of financing and he said they really couldn't afford to borrow all the money so they did a few markets tax credit and it drove the amount of money they could borrow to build the facility to a level that the school could pay its lease payments for that building. There are bonds, they can be issued as taxable on behalf of the developer, there are bank loans that a developer can get. You can't pick any developer out there. You

need one that can bring something to the table, skin in the game, part of this could be perhaps real estate you would provide. They would be at risk during the construction period and then they go from a construction loan to a permanent loan and then some of it goes away over time as the project performs. These are the things to keep in mind. The College might want to hire an investment banker such as Mr. Valdez or another one, there are others that do this. This does not happen overnight; it takes a lot of planning. You will have to have some patience with this. Mr. Valdez stated he wanted to have an open discussion for questions. Board President Martin asked if there were questions for Mr. Valdez.

Regent Velarde did not have questions and thanked Mr. Valdez for the information, it is a long process and a long planning process as well and thanked Mr. Valdez for his guidance.

Regent Swentzell thanked Mr. Valdez and for him coming to the Board of Regents Meeting and presenting today and opening this for discussion. Regent Swentzell stated some of the points Mr. Valdez brings up are really critical before any way this could advance, looking at the needs assessment from the community itself, not just students but faculty as well and then market studies. That looks for not just for internal needs for the College but for the regional needs as well. Demand for housing is off the charts right now as is the construction costs. It makes Regent Swentzell anxious to think about diving in. There is a need right now and this would take longer, realizing construction costs, three or four years, to what extent does the College get shackled with a big project that hasn't fully explored the needs of the college in the long term. Also, being careful about the developers, you don't want to get shackled with a long extensive project that needs extensive updates in 20 years because some corners were cut to save the College some money at the time but ultimately ends up costing the College a lot more. Those are some of the things, when Mr. Valdez was talking, it is good this is a process that takes a while. Even though there are students that have an unmet need and faculty that have an unmet need right now. We have student athletes that need a place to stay but it, we must remain thoughtful and cautious. Mr. Valdez stated one of the courses of the actions that other entities did when it comes to housing is that they will get an architect and they will bring to the Board a facility that is \$25M and the Board says we can't afford that. Typically, the way Mr. Valdez approaches something is he says, what it is it that you can afford and maybe you can only afford only \$15M. Then you go to an architect and say what can you build for \$15M. They may tell you nothing, they could tell you it can't happen. Back in 2012 the College attempted a housing project. He did present doing a tax credit program to the financial advisor at the time but it didn't go far because they were going to require that the College secure a payment of the bonds with all its revenues. So, let's say you didn't have anybody come into the dorms and the College had to make the payments, you are taking money away from the classroom. You have to be very careful with what you are doing when you say we are the obligated party and the developer is going to say College what are you going to do. We are going to work very

hard in our department to advise and bring the dormitory students to your facility. As you all know, dormitories are good. Mr. Valdez lived in El Rito for three years and that was an appropriate facility because he couldn't drive to school every day. There is a need, it is just, again a little redundant here. It is the assessment of what you need. Mr. Valdez will get together with the finance department, athletic department, professors and they hear from students or other individuals involved in the College. If there was an apartment, they might want to move into it.

Regent Archuleta stated Mr. Archuleta from LANL stated he would like an open discussion for this as they have students at LANL that need housing. Regent Archuleta stated he told them once we get the ball rolling, we will involve them in the discussion.

President Medina stated having been at an institution with a faculty member with residence housing, keep in mind the enterprise of the College having residence requires additional staffing including safety and security, food services, health (medical and mental) and these have been challenges for the College.

Board President Martin asked if a needs assessment and marketing analysis is what we need and asked President Medina if we could do this internally. President Medina stated this is something we could look at with all the stakeholders. President Medina thanked Mr. Valdez for his kind volunteering of his time and energy of bringing her up to speed on the financing piece of housing and she thinks it would require us to again sit down with the stakeholders to plan a strategic way using needs assessment of the community to get to the bottom of what our actual needs are. Board President Martin stated this is not just the College, there are more stakeholders involved. Mr. Valdez stated the city is also very interested, the new Mayor brought this to their attention, the county when we open the new nursing home. We lost over 100 employees. Hopefully we can bring back almost all of them, if not some of them. People are sometimes from the area, yes, it is a big issue and pre-covid he did bring in a developer and they drove around town and looked at sights and their assessment was what are your real needs. Mr. Valdez opinion stated he does not believe municipalities or colleges should be in the single-family housing business. He would not encourage the College to do so. There are other programs, you have the New Mexico Mortgage Finance Authority who does housing in the State. If you want to go there, it is something to look at.

Board President Martin asked if the needs assessment and marketing analysis would help. Mr. Valdez stated he would take some of his thoughts that he brought today and outline what is needed for the needs assessment and give the Board an idea in order to meet with people to say what do you think the need is. Board President Martin stated he appreciates this and Regent Archuleta has a task cut out for him. Regent Archuleta stated he is ready to work.

Mr. Valdez stated he would like to ask for one favor of the College, he is the chairman of the Espanola Chamber of Commerce and he would like to ask the College to host the meeting. Judith Pepper stated the College has a video now in regard to the training programs in El Rito and they don't have the facilities to show it and he was going to bring some other stakeholders to that meeting to see what the College is doing and see how he could get them involved to assess to getting students to participating the programs. President Medina stated we will make room for them and will work out the details in an email.

## B. Presidential Search Committee

Board President Martin introduced Dr. Richard Wueste with AGB for an update on the Presidential Search. Dr. Wueste stated there are two topics, the first a quick update on the search. At this point we have reached out to all of those who had applied for the first search and offered them an opportunity to come back, to talk with Dr. Wueste and they are getting responses that way. We have as of this morning 11 complete applications already. Our final deadline is early September so we have time yet. Dr. Wueste has had a chance to talk with more than a dozen people and some of them are very serious candidates, very highly qualified people interested in the position. we have sent out over 1,000 letters to people they determined were potential nominators of candidates or people who might nominate themselves. Dr. Wueste is sending out himself notification to his 12,000 Linked In followers to ask them for assistance in the search and we will use LinkedIn Recruiter during that same period to search through everybody there to see who we can find and who we can reach out to. At this point, the flow is very good and very comfortable. All the ads put down have been placed and, in the Chronicle, and Inside Higher Education which are the two publications most often looked at by potential candidates. We are receiving responses and they have put us in featured ads. The second subject is salary considerations and options. Dr. Wueste can give the Board of Regents numbers to look at and what options look like right now. What he did is nationally the Presidential salary levels are going much higher, the average is \$400,000 in New Mexico it is only \$286,000. That is tilted in part by the fact that UNM pays its president \$412,000, NMSU decided they wanted a Chancellor and President, the Chancellor will earn \$500,000, the new President \$450,000. The effective range for New Mexico runs from about \$217,000 to about \$390,000 and that is where you find candidates. When you take that from the national scene, the \$217,000 is still at the low end of it. That basically leaves the College with two options, one is to raise the salary somewhere between \$225,000-\$250,000 which could keep it as low as possible in which case we could attract some good sitting presidents that are at schools that pay even less and some very strong Provosts or Vice Presidents they are already earning \$200,000 or more which is very common. The other is to rejigger things and focus on looking at an aspirant which is going to have a significant learning curve. That is, somebody who has a lot of talent and shows the potential to be a president but hasn't really been in a position of leadership that would put them comfortably saying I know what a president does. If that is the case, AGB would



urge you to use a presidential coach. They will provide some of those services as part of transition but beyond that they would need somebody that the president can call. It is a very useful role for somebody to play. Having somebody that can help you work through problems and begin to think like a president makes a difference. That would not be Dr. Wueste's recommendation in this case because he believes the College would need somebody who can basically hit the ground running. There are a lot of things going and a lot of needs for somebody that can deal with things on a highly professional level. That is an option if the Board decides to go below those ranges in salary and decide they can only come up with a smaller amount of money. There is always a way to do it, AGB will work with the Board on this it is just there are two different pools of people. Those who are going to be qualified aspirants or sitting presidents will tend to be looking for something in that \$217,000-\$390,000 range. Dr. Wueste is guessing the range should be around \$225,00-\$250,000 for an exceptional candidate. There is the option in going in the other direction, paying less, getting less as a consequence and then spending extra money for the first couple of years to coach that person so they come up to speed. Board President Martin asked if we would figure that out once we know who our applicants are.

Dr. Wueste stated you can make that decision at any time. Applicants ask that fairly early on. He does not have a problem telling an applicant he is talking that that hasn't yet been determined but it could discourage some people. We do not, in fact he wants to be in a position where we have a sense of the upper end because he wants to be in a position where he could be truthful with somebody. The other end of it is we don't want the Board reading applicants who are only interested in the position because they believe it is a \$300,000 job. You are not going to pay that and we don't want people fooling around with that, you getting excited because the person looks really good but they are way out of your range. They will ask the question and AGB likes to give them as much information as possible. It is not necessary to make a decision today but he would say within the next couple of weeks it would be very useful if you had some sense of where you want to go. We can keep it as open as the Board wants but it is a potential impact on candidates when they ask what the position is going to pay and we either give them or don't give them an answer.

Board President Martin asked how we phrase this. Do we have a special meeting? How do we set this up so we don't violate the open meetings act? Mr. Zamora stated it may be a function of the finance committee making some determinations and providing some ranges provided the current year budget. Once some kind of action takes place through the committee it is a good indicator the consultant can run with and say the committee of the board has determined the range. Board President Martin stated the committee could meet and then have a special meeting in the next couple of weeks. Board President Martin asked if that would work for Dr. Wueste. He stated it would be fine. The bottom line is AGB will work with whatever the Board has. The bottom line is if you could do that, the information would be appreciated. Board President Martin stated the Board would

get that done and asked if there were any questions. Regent Swentzell stated he has no questions and thanked Dr. Wueste for opening up that conversation. Regent Velarde stated she had no questions. Regent Archuleta had no questions. Board President Martin stated it is always a pleasure to hear from Dr. Wueste and thanked him for his outstanding job.

#### C. Audit/Finance/Facilities Committee

Regent Velarde stated they had a great meeting on Tuesday, quick and easy and not too many items and we will be updated later on in the meeting.

#### D. Academic/Student Affairs Committee

Regent Swentzell stated we did not have a meeting prior to their last meeting.

#### E. Interim President Evaluation

Regent Velarde stated they will meet about this in the Executive Session.

#### F. HERC Committee

HERC is planning to have a Higher Education one-day conference/symposium and they are working with the Secretary of HED to coordinate that with her in the fall.

#### G. El Vado

Board President Martin stated Director Madrid, President Medina, Vice President Lithgow and Geno Zamora and Board President Martin traveled to El Vado a couple of weeks ago to check out the site and included in the packet is the Wikipedia article about that and Juan now has a map of the facility that we got to see. There are all these buildings up there that are in quite the state of disrepair and all falling down. Board President Martin wanted to get President Medina's ideas and everybody else's with us and asked President Medina to share her thoughts. President Medina stated it was a nice ride up with all the gentlemen and next time someone has to take snacks, it was a haul. She was most struck by the legacy, what a beautiful view it is panoramic and understands why the Air Force put the satellite station is there. Her concerns are liability, access, people have been grazing there, young people have been finding ways to tag the buildings and enjoying after hours recreation. Two big takeaways are we need to get more signage posted on it, posted as a private area. They need to secure the gate and have a candid conversation about the property. It is 107 acres, including the access piece, it is remote and there was a lot of activity there and there are 10-12 buildings left and at this point with those standing buildings there would need to be some abatement in terms of asbestos and whatever they used for building in the past. President's Medina's predecessor had a proposal in to



congressionally directed spending to revitalize that parcel as well and to potentially use for an additional solar array. However, that congressionally directed spending was not funded at that ask. President Medina has a different congressionally directed funding in for fewer dollars, basically to deal with the abatement. She has also been talking with our legislative liaisons to find out whose responsibility it is in trying to track down whether the Department of Defense would assist in the demolition or the abatement of the property. Board President Martin stated he believes President Medina found out that it is a national historic site. President Medina stated it is a national historic site and it limits the kind of folks who could work up there and the kind of certification they would need to have in the abatement of those structures. Board President Martin asked Vice President Lithgow if he was present. Board President Martin asked Mr. Zamora for feedback.

Mr. Zamora stated his observations were very similar to President Medinas. It was amazing to be on site and imagine what the site was like when it was at full capacity. The dorms that remain as well as the remnants of the dorms show that there could have been in excess of 100 people there at any given point in time. We can see that there was life there and significant activities in the gymnasium and other places. His observation is there are several structurally unstable buildings, questionable materials from the times that were built during that time that likely need to be abated and removed. Bottom line, several health and safety risks. The property is not in use by the College so there is no risk to college staff and students at this time but as Dr. Medina shared there is obvious signs of access to the property and traffic within the buildings themselves, whether that is tagging or trash that is left behind. There are clear indicators that people access that property and access the structures. For the short term, he thinks it is important that the College minimize risks of injury or health issues to occur on the property that includes much more and better signage. Securing the property itself whether at the gate there are signs of maybe multiple access that we are unaware of through that gate. In addition, it might need to be considered in the short term whether individual buildings need to be fenced off and secured. It is hard, with the amount of acreage you can't build a 20-foot wall around the entirety of the property. People will get in from any side but we do have some unsafe structures that people are obviously accessing. There might be a need to secure some of the buildings from access. That is the short term. For medium to long term the College may need to consider seeking or dedicating funds for cleaning up. Maybe seeking specifically environmental cleanup funds. Dr. Medina is doing excellent work to see if agencies may take responsibility or have funding to assist with this. Other considerations are transferring or selling to a party that has an interest in cleanup in using the property as well as respecting the historic status. The historic status brings a lot with it. The historic status brings with it a lot of conditions as far as preservation, cleanup, approvals prior to demolition. On their face, several of the structures are probably beyond the needing demolition but actually going through with demolition on a historic property takes a lot of steps. Mr. Zamora thinks the main question as the College addresses health, safety and liability risks with the property, is

whether the El Vado property itself is core to the purpose of the programs of the College and long term what the College does with the property versus what (inaudible) may be able to do with the property.

Board President Martin stated his thought when they got there, when you look at the map and come down State Road 512, there is a locked gate and a couple of people have added their lock to the gate. Director Madrid is going to take off those locks and just have our locks on there so that we try to keep them out of there. The dormitories were mostly framed construction and they are close to falling down. There are several cinderblock buildings that are going to be there for a long time. Mr. Zamora stated there are several roofs that are sagging and are at the verge of collapse. Board President Martin stated President Medina found out that the College acquired it in the 70's when we were a technical vocational school from the State Forestry. President Medina stated this is correct. Board President Martin stated we have had it for 50 years and now we are finally going to see what we are going to do about it. They wanted to bring this to the rest of the Board just so they know how we are going forward with it. It was an eye-opening place and a happening place back in the 50s. Board President Medina stated he would appreciate President Medina checking with the Department of Defense and seeing what they can do to help us solve some of the abatement issues and will keep the Board posted.

## VI. STAFF REPORTS

### A. Vice President for Finance & Administration

#### 1. Fiscal Watch Reports

Evette Abeyta presented the Fiscal Watch Report to the Board of Regents.

Board President Martin asked if on student aid, it went up 450% and asked if she could explain this. Ms. Abeyta stated we have an increase in some of the gifts but also it depends on how the financial aid rolls out the financial aid to the students. There are more resources and it would explain the increase as far as how it is expended towards aid towards our students.

Board President Martin entertained a motion to approve the Fiscal Watch Reports for the Month of May.

**Regent Swentzell moved to approve the Fiscal Watch Report for the period ending May 31, 2022. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes. Motion passed unanimously.**

## 2. Energy Audit Project

Ms. Abeyta presented the Energy Grade Audit Project and the Status to Terminate to the Board of Regents (attached). Regent Velarde stated she is listening and she is engaged but she needs to let everyone know she recuses herself from any vote made and she will not be voting on this as she works for a competitor. Board President Martin stated the Board understands.

Regent Swentzell stated this makes sense to terminate while we are at this stage and we can explore options in the future.

Regent Archuleta stated he has no questions.

Regent Velarde stated this is pretty standard so when you don't move forward there is usually a cost which is an amount per square footage and that is basically what we are paying right now. Board President Martin stated we will exclude Regent Velarde from the vote. Ms. Peña stated this item was informational only and asked Ms. Abeyta. President Medina stated this is a status report from staff on action that we have taken. That would be her understanding. Board President Martin stated we will go forward without it.

President Medina stated this was a status report and this is her understanding.

### **B. FACULTY SENATE PRESIDENT REPORT**

None.

### **C. STUDENT SENATE PRESIDENT REPORT**

**Dolores Sanchez stated that Student Senate will be participating in the back-to-school barbecue to recruit more student senate members and participating in the Student Orientation. They are also seeking a second member for the Presidential Search Committee.**

### **D. DEEP DIVE**

#### 1. Updates to the HLC Accreditation Criteria – Ivan Lopez Hurtado, Ph.D.

Dr. Lopez presented the deep dive to the Board of Regents (attached). Board President Martin asked if there were questions from the Board. Regent Swentzell had no questions but appreciates Dr. Lopez bringing this to the Board. Regent Velarde stated she had no questions and thanked Dr. Lopez for the information and it is something we do need to

get looking at. Regent Archuleta had no questions and thanked Dr. Lopez for the presentation. President Medina stated she thinks the Board is all aware that our accreditation is critical to the mission and frankly we would not be where we are without the efforts of Dr. Lopez and Courtney Bruch on our behalf. She wants to personally and publicly thank them. It is a lot of work and it is a lot of attention to the requirements of HLC but we are in good standing because of the work of these two fine staff members for Northern. Board President Martin stated we will put it on the radar to have a training session with our two new Regents. Dr. Lopez stated as President Medina said, the brain of behind all the efforts to keep us in good standing with the Higher Learning Commission is Ms. Courtney Bruch who also serves as the Director of the Library and Dr. Lopez would like to publicly thank her as she is keeping us in good shape. Everything that we do with the HLC is through Courtney and he wants to thank her for being his right hand on this important issue. Ms. Bruch stated Dr. Lopez covered it all well and as long as we can keep the evidence coming in, if you hold some sort of orientation and we have some kind of documented evidence that means she can keep us accredited because she can use it in the arguments. Board President Martin thanked Ms. Bruch for all her efforts. Regent Swentzell stated he knows we have HERC updates but part of that evidence to with what she was saying was to have a record of who attended those meetings. He knows we bring it up at Board meetings but he doesn't know if we have evidence. Ms. Peña will get this to Dr. Lopez and Courtney.

#### **X. EXECUTIVE SESSION**

Board President Martin stated he would entertain a motion to enter into Executive Session to discuss personnel matters, specifically the Interim President's Evaluation.

**Regent Velarde moved to enter into Executive Session to discuss personnel matters, specifically the Interim President's Evaluation. Second – Regent Swentzell – Second. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta.**

The Board of Regents entered into Executive Session at 9:48AM.

The Board of Regents returned from Executive Session at 10:05AM.

**Regent Swentzell moved to exit Executive Session and stated only those items on the agenda were discussed. Second Regent Archuleta. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes. Motion passed unanimously.**

## XI. POSSIBLE ACTION ON EXECUTIVE SESSION

Board President Martin stated they have a document they will share and moved to approve the Resolution of the Board.

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

Board President Martin stated the Board is very pleased with President Medina’s job performance and thanked her for stepping up and keeping the train on the tracks and thanked her for all her help.

President Medina stated she would like to thank the Board and it is with great humility that she continues this position and thankful for the folks she gets to work with that really hold up the work at Northern and it is gem of an institution to serve and she looks forward to the next few months as we continue our transition and thank you for your support and communication with her. It is a good Board to work with in terms of understanding directives and how we work together to move our institution forward. It is her honor to serve.

## XII. PRESIDENT’S REPORT AND ANNOUNCEMENTS

### A. Celebrate Northern

President Medina stated what the Board saw previously was the acceptance of the scholarship funds, very generous conversations with two of our donors, Centerra and Century Bank. President Medina wants to let the Board know we are ahead of schedule in what the Board should have in the written report is the great work of our Major Gifts Officer. We want to, in this economic time, we want to be thankful to our donors for their support of our students and these are two examples of our recent donations to Northern. If you have a chance or see these individuals, please extend our appreciation for their support. President Medina updated the Board on the following:

1. David Lindblom from Film and Digital Media: His film won an award at the festival. One of our students has a recurring role in the ACM Series Dark Winds. One of our students is making videos for the Professional Bull Riders Association. Thomas Gray was one of 10 New Mexican emerging screenwriters. We have tremendous resources at Northern with David Lindblom and with Mateo Frazier.

2. We have been very busy this summer and President Medina appreciates the faculty and mentoring our students to get them to the position of showcasing talent.

#### B. CUP/NMICC Report – Informational

President Medina stated she has been attending the CUP meeting and went to Silver City for the LFC meetings. We continue to focus in and seeing what is the most helpful requests for the legislative session. President Medina will be meeting with legislators in the next two to three weeks to make sure we are all on the same page in terms of priorities.

In terms of grants, some funding was given to HED and PED to push out in grants. Her comment to the Board and she will share this with the Secretary, while we appreciate the opportunity for the funding sources, it impacts smaller institutions as ourself. In the future it would be helpful for New Mexico to think about I&G funding and to support colleges in that way rather than making, using a formula to distribute these funds. As the Board knows there will quite a bit of nonrecurring money. (inaudible). As the Board saw from the previous presentation by Ms. Abeyta, we do rely on quite a few grants at Northern.

President Medina stated she has learned about water, more than she wanted to know. Board President Martin has been a great partner in having conversations with our attorney from Ortiz & Zamora to try to clarify our shares in El Rito, contribute to our community role and work with the village. In the near future (inaudible). We will all need to sit down and have a conversation on the shared interest in the water, especially, that came to light with the Midnight fire and our need to go up and inspect our spring and so forth. Water on both campuses will be an issue. As the Board knows, the drought dropped the water table in the Espanola Campus and we have lost the grass that we have in front and she has been talking to legislators about helping her seek capital improvement money for a beautification project. Having been on WNMU it was clear to President Medina that we have a need to improve our grounds and to make our campus more attractive from the road and to our students so they are proud of where they go to school and we are proud of what we can provide for them in terms of facilities. That work will be ongoing.

Enrollment continues to be a focus of the College.

#### C. NNMC Foundation

**None.**

D. Eagle Corporation Update

**None.**

E. Introduction of Staff and Faculty

President Medina reviewed new staff for the Board of Regents (attached).

**XIII. ADJOURNMENT**

Board President Martin would like the finance committee in the next couple of weeks. Ms. Peña is to coordinate a special meeting in the next couple of weeks including Mr. Zamora.

Board President Martin entertained a motion to adjourn.

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

The Board of Regents adjourned at 11:21AM.

APPROVED:

\_\_\_\_\_  
Michael A. Martin  
President

\_\_\_\_\_  
Date

\_\_\_\_\_  
Erica Velarde  
Vice President

\_\_\_\_\_  
Date





**HIGHER EDUCATION UNIFIED PRIORITIES  
for 2023 LEGISLATIVE SESSION  
“DRAFT”**

**FUNDING FOR CREATING AN INNOVATIVE ECONOMY SUPPORTED BY ROBUST  
RESEARCH AND HIGH SKILLS WORKFORCE TRAINING**

**RECURRING FUNDING**

**I&G Funding: (\$36 million)**

- Minimum of 5% increase in I&G funding, including a base adjustment for inflation in group and liability insurance, and utility costs, etc., since natural gas prices have increased by over 80% year-over-year.
  - This would allow for robust academic program redesign and program development to meet the workforce and economic development needs of an innovation economy.

**Compensation and ERB Employer Contribution Increases:**

- Minimum 10% compensation increase for all Higher Ed employees – *fully funded*, with the flexibility to budget an “average” 10% increase so institutions can address pay inequities for some of the lowest paid employees.
  - This is necessary to help our colleges compete nationally for the talent that can drive innovation.
  - Fully fund Higher Education Compensation at 100% of the I&G un-restricted compensation from the November report of actuals.
- Recurring appropriations to cover the FY23 (2%) and FY24 (1%) increases in “**ERB**” employer contributions and address insufficient funding in HB2 (Ch. 54, Laws 2022) to support SB36 (Ch. 29, Laws 2022) that authorized a 2% increase in FY23 and a 1% increase for FY24 for the New Mexico Educational Retirement Board (ERB) employer contribution starting in FY23. We request that the shortfall be fully funded either in a supplemental deficiency in the 2023 legislative 60-day session. This is necessary to allow institutions to minimize tuition increases.
  - Fully Fund HE ERB employer increase(s) at 100% *using the ERB agencies* 1% snapshot of all ERB members and not HED un-restricted compensation numbers.



**FUNDING FOR CREATING AN INNOVATIVE ECONOMY SUPPORTED BY ROBUST RESEARCH AND HIGH SKILLS WORKFORCE TRAINING**

**Higher Education Endowment Fund: \$5 million) – NON-RECURRING**

- Continued support for the Higher Education Endowment Fund

**Workforce Training: \$5 million) – NON-RECURRING**

- Funding for comprehensive Workforce Training support to include support for short-term bootcamp and other programs in demand by employers.

**Research Closing Fund: (TBD) – NON-RECURRING**

- Continued funding for the Technology Enhancement Fund.

**High Skills Contract Training Fund Endowment: (\$5 million) – NON-RECURRING**

- Creation of an endowment to support workforce training into the future.

**STUDENT SUCCESS NON-RECURRING FUNDING**

**Dual Credit: (\$10 million)**

- Significant infusion of non-recurring funding from sources outside the funding formula to support Higher Education Dual Credit programs over a three-to-five-year period. (Perhaps dual credit could be a formula component).

**Wraparound Services: (Amt TBD) Perhaps fund via RPSPs**

- Support for the expansion of wraparound student support services to bolster student retention and recruitment efforts.
  - **Mental Health Services: (Amt. TBD)** HED is considering \$1M – 2 M
    - Critical Funding for Student Mental Health Services.

**Campus Safety: Perhaps fund through DPS**

- The safety, and welfare of our students is a top priority for all Higher Education. The cornerstone of a safe campus is well trained campus safety personnel. Funding is needed to enhance campus safety personnel training with robust mental health training. **(Amt. TBD).**

**OTHER NON-RECURRING FUNDING**

**Infrastructure Renewal & Replacement: (\$25 million)**

- Support non-recurring funding for critical Information Technology (IT) infrastructure.
- Support to address critical deferred maintenance needs. (Use the original BR&R formula, excluding square footage added in last 5 years.)
- Support for HED to hire a consultant to update the Facilities Condition Index in the context of enrollment projections.
- Continue to support HED's Longitudinal Data Study effort

**Inflationary Increase: (TBD)**

- Recurring appropriations to mitigate the significant inflationary increases Higher Education institutions have experienced.

**Funding for Expanded CYBERSECURITY Requirements: (\$5 million)**

- Attacks against educational IT services have exploded in frequency and severity across the world, leaving many schools faced with extortion or with the rare hope of rebuilding information and services from backups, where those are available.
  - This request is to upgrade Microsoft licensing, or equivalent, for all New Mexico Higher Education Institutions (HEIs) to address institutional risks through the implementation of Microsoft's suite of enterprise safeguards. These controls are baseline best practices that will substantially improve the security posture of all HEIs. Additionally, HEIs have been informed that they cannot obtain cyber insurance without having such safeguards in place. This request is for 2 years funding to execute these two objectives: (1) implement advanced technical safeguards included in Microsoft's A5 licensing, or similar, across all New Mexico HEIs security controls and (2) ensure cyber insurance coverage/security assessments for all HEIs.

**FINANCIAL AID****Lottery Scholarship:**

- Support strategies to ensure the Legislative Lottery Scholarship is fully funded in 4-years.
- Legislative authorization for broad hardship exemptions to 15 SCH / 7-semester Lottery Scholarship requirements, to allow 12 SCH loads for recipients with family, personal, health, financial, employment issues.

**Opportunity Scholarship:**

- Support continued funding of the Opportunity Scholarship by creating The Opportunity Scholarship Trust Fund. (Similar to the Early Childhood Trust Fund).
- Potential authorization for Opportunity Scholarship to cover 5<sup>th</sup> year costs to allow Lottery Hardship Exemption students to complete bachelor's degrees.

**HIGHER EDUCATION CENTERS OF EXCELLENCE**

- **Fully fund** the Higher Education Centers for Excellence in Cybersecurity, Sustainable Agriculture, and Sustainable/Renewable Agricultural Industries and Bioscience, Early Childhood and Social Work.
- Establish new Centers of Excellence via partnerships between specific 2-year and 4-year HEIs (such as a Center around Advanced AI) with a university doing the R&D and a community college partner training technicians to support employers that use the technology.
- Align new Centers of Excellence with the key industries identified in the Economic Development Department's updates strategic plan.
  - Centers Under Consideration:
    - Aerospace
    - Outdoor Recreation
    - Teaching

*Office of the President***NORTHERN New Mexico College****Introduction to new employees September 2022****Jesus Aragon  
Assistant Men's Basketball Coach**

Jesus Aragon earned his bachelor's degree in sports and conditioning from the Universidad iberoamericana de ciencias del deporte in Mexico and Ibero-American University of Sports Sciences. He has been a sports training technician specializing in basketball at the National Sports Training Center and a sports development trainer for basketball coaches at a community sports training center, both in Mexico City. He has a Head Coach License and International Basketball Coach license from FIBA / International Basketball Federation.

Aragon was a member of the Mexican National Team that earned a Bronze Medal Centrobasket – Puerto Rico and played in two World University Games. He was named ABA Prime TV Coach of the Year and PBA Southwest Coach of the Year in 2021. He served as assistant coach for Centennial High School in Las Cruces, N.M. and Head Coach for the Men's college Mexico National Team.

**Nathana Bird  
Director of Native American Center**

Nathana Bird, M.A., is from Ohkay Owingeh and Kewa Pueblo. Nathana has been organizing in Northern New Mexico and regionally for over 20 years, serving as a community organizer focusing on education, environmental and reproductive justice. She comes to Northern New Mexico College with experience in project management and organizational capacity building from serving as the Associate Director and in other capacities with Tewa Women United. Her educational background includes a Master of Arts in Language, Literacy & Socio-Cultural Studies with a concentration in American Indian Education from the University of New Mexico and a BA in Integrated Studies in Psychology from Northern New Mexico College.

**Holly Caulder  
EOC Advisor**

Holly joins Northern New Mexico College as an Educational Advisor with the TRiO Education Opportunity Center. In this role, she makes sure students receive the support they need to achieve their goals of obtaining a postsecondary degree. Holly has a long background of supporting youth, adults and administration in various roles in educational settings, including marketing and administrative services at the University of New Mexico and operating as a program coordinator with the New Mexico Tech Upward Bound Math and Science program. In her most recent role, Holly served as an Executive Assistant for College Track's D.C. Metro Area program, serving staff to assist youth to and through college in our nation's capital.

Holly is a strong advocate for educational attainment and equity and thrives from helping individuals and teams. Holly graduated from the University of New Mexico with her Master of Business Administration in Strategic Management and Public Policy and received her bachelor's in Communications and Political Science. She enjoys spending time with her husband hiking in the mountains, baking on the weekends, doing yoga and occasionally dancing.

**Anne Gray**  
**Assistant Professor & Director of Elementary Program**

Anne M. Gray, Ph.D., (she/her) is Bilagáana, married to Táchii'nii, with four Diné children. Dr. Gray graduated from the Gifted Education Research and Resource Institute (GER2I) at Purdue University with a certificate in qualitative research methods in 2020, and for two years served as the Educational Assessment Specialist of a Title V grant at New Mexico Tech.

In graduate school she analyzed four years of census data from the Civil Right Data Collection and co-authored the report, *Access denied/system failure: Gifted Education in the United States: Laws, Access, Equity, and Missingness Across the Country by Locale, Title I School Status, and Race* (Gentry et al., 2019). Prior to graduate school she taught gifted education and middle school science at a Bureau of Indian Education grant school on the Navajo Nation.

Dr. Gray is an active member of the National Association for Gifted Children, where she is an organizing member of the Native American, Alaska Native and Indigenous Peoples Special Interest Group and a member of the Diversity and Equity Committee. Additionally, she is an active member of the American Educational Research Association and participates regularly in reviewing and presenting for the annual conference. Much of Dr. Gray's work has been on educational equity for historically underserved student populations with gifts and talents, with a focus on American Indian and Alaska Native students. This includes journal articles, book chapters, symposiums and pre-conference events.

**Dan Lim**  
**Distance Education Center Director**

Dan Lim, PhD, joined Northern New Mexico College as the new Director of Distance Education on August 1, 2022. Previously, he was the Vice President for Education Technology and Innovation at AdventHealth University for 15 years in Orlando, Florida. Dan's passion for making learning fun led him in 1997 to the University of Minnesota Crookston (UMC), the first laptop university in the nation, where he built the first learning game engine in 2002 and received an award in game programming in 2005. As the Director of Instructional Technology Center, he gently led faculty to near 100% adoption of the laptop program into teaching and learning within five years. As the Dean of Academic Technology at Southern Adventist University (SAU) in Tennessee, he founded the online campus and led the institution to receiving a national award, "Campus Technology Top Innovator: Interactive Gaming," an honor shared with University of North Carolina-Greensboro in 2006.

Dan received a master's degree in English and PhD in Educational Administration from Andrews University. He did a year of software engineering while pursuing his graduate degrees. He has presented at more than 140 regional, national and international conferences as well as giving several keynote addresses in North America, Europe and Asia. When the COVID pandemic hit in Spring 2020, he and his colleagues collaborated with Full Sail University graduates and developed a Cloud Based Ventilator Management VR for upskilling Nurses remotely. The partnership with Full Sail University culminated in a prestigious "Most Innovative" award for the VR Hospital Command Center for COVID at the I/ITSEC National Simulation Conference in December 2020. In April 2021, he gave a virtual keynote "Why and how Virtual Reality is a Game Changer in Healthcare during the Pandemic" at a World Conference in Pharmaceutical Sciences. In April 2022, he was invited again and delivered another virtual keynote "If Metaverse Ran Your Healthcare" at the same global conference in Pharmaceutical Sciences.

**Christopher Perez**  
**Assistant Women's Basketball Coach**

Hello Northern New Mexico! My name is Chris Perez, and I am the new Head Assistant Women's Basketball Coach and the Interim Strength and Conditioning Coach. I grew up in Corona, CA and I attended Corona Centennial High School, where I played basketball and volleyball. I continued to play basketball for the University of New Mexico from 2010-2014. I instantly got into coaching as an Associate Head Coach for the boys' basketball varsity team at Bosque School in Albuquerque, NM. I was also the Head Coach of the boys' basketball C-Team. I then became an Assistant Coach for the boys' basketball varsity team and Weight Training Coach at Volcano Vista High School in Albuquerque, NM. From 2016-2022, I was an Athletic Director, Basketball Coach and Teacher at Legacy Academy in Albuquerque, NM, where I started the basketball program. We had our inaugural season as an NMAA member school in 2019. We finished that season with an 11-9 record, 9-2 against Class A opponents with a team consisting of 8<sup>th</sup> – 10<sup>th</sup> graders. The 2021 – 2022 season was our first season eligible to participate in the State Championships. We finished that season with an 19-8 record, 11-1 in Class A District 7, became District 7-A champions, and was an 8<sup>th</sup> seed in the Class A State Championships. I also received the 2021-2022 District 7-A Coach of the Year Award. At Legacy I taught many subjects, but my main focus was Social Studies and Physical Education.

I am now a Certified Personal Trainer through the accreditation of the International Sports Sciences Association. I am currently taking classes with Precision Nutrition to become a Certified Nutrition Coach. Fitness and nutrition have always been a passion of mine because I believe we all need to make a conscious effort to live happier and healthier lives for ourselves and for others. I plan to bring all my knowledge and experience to Northern New Mexico to help contribute in any way I can. I am excited and grateful to get the opportunity to coach at the college level, and I am looking forward to a great season! Go Eagles!

**Martina Rivera**  
**EOC Advisor**

Hi everyone! My name is Martina Rivera and I am a new Educational Advisor with the Educational Opportunity Center (EOC)-TR!O. I am from Albuquerque, born and raised. I received my undergraduate degree in Spanish from UNM and am working on finishing up my master's degree in Educational Leadership within the next year.

Much of my background has been in serving students and providing guidance through the college experience. When I began at UNM, I worked for the ENLACE-NM program, mentoring and tutoring high school students and assisting them in the process of preparing for college. I worked with the College Enrichment Program at UNM as an Orientation Leader for New Student Orientation, which guides and assists students in navigating everything they need to know about starting college. Upon graduating with my B.A from UNM, I began working as a Sr. Academic Advisor with the College of Education & Human Sciences (COEHS)-UNM, providing students guidance and ensuring they were taking the proper coursework needed to complete their programs. I worked as an advisor for five years before moving into the position of Supervisor of Academic Advisement for 3 years.

I was so excited to have the opportunity to join the Northern team and the EOC-TR!O, as it will give me the opportunity to again work with students one-on-one, and assist them in pursuing their academic and career goals! I missed that part of the work and am so thankful to be part of a new team where we can continue to make an impact on the lives of students and their communities.

**Dr. Robert Tierney**  
**Visiting Professor Project Management**

Dr. Robert (Bob) Tierney started his first career as certified aviation maintenance technician. He worked as a technician in his hometown of Pittsburgh and later on for Petroleum Helicopters Inc. and Chevron Oil Company in the oilfields of the gulf coast of Louisiana and Texas. After 25 years of service, he took on the challenge of college and received an undergraduate BsC in Molecular Biology from the University of New Mexico. He later went on to receive an MBA from the Anderson School of business at UNM, with a major in Technology Management and further studies in finance and marketing. Bob was persuaded to pursue a PhD in Technology Management from the University of Twente, School of Governance and Management in the Netherlands. After a successful defense, he returned to UNM and was instrumental in the development of the Project Management MS program with Dr. Steven Walsh.

Bob returned to the Netherlands at the University of Gronigen, Center of Entrepreneurship for two and a half years. He developed classes in project management, technology management and finances for startups. Bob also worked in VentureLab North, which is a startup program for aspiring business owners. While there, he also consulted and helped three startups obtain “A” round funding. He then returned to the U.S., where he was an adjunct for Northern New Mexico College Department of Business and later on as a visiting professor. He has authored/coauthored over 30 journal articles, eight industry articles and several conference papers. His interests range from project and technology management to the use of AI and large data bases for business. In his spare time, Bob is an on-ice hockey official and does college, high school and youth games, takes walks with his German Shepard “Gracie” and has “intellectual discussions” with his spousal unit, Liz Davenport.

**Dr. Audrey Tolouian**  
**Part-time Faculty, RN to BSN Program**

Dr. Audrey Tolouian has been a School of Nursing faculty member for sixteen years in both the RN to BSN and traditional programs. Before starting as an educator, Dr. Tolouian worked med-surge and cardiac drug research for several years. She then moved into Quality Management and bariatric surgery. Her areas of interest include chronic illnesses, mindfulness and stress, renal, and currently COVID-19.

Audrey is a board-certified Holistic Nurse, Nurse Educator and a Plane Tree Fellow. She is a member of the Global Academy of Holistic Nursing. She is also certified as a Mindfulness Life Coach, Meditation Guide, Reiki Master, Yoga Instructor, and Certified in Capacitar.

*We also want to congratulate Dulce Marti on her promotion to Director of Advisement and Janette Orozco for her promotion to Interim Degree Audit Analyst.*





## New Mexico's Population Landscape

While higher education enrollment has fallen nationwide, the declines in New Mexico demonstrate unique population changes and the impact of higher education costs on college-going rates. Declining birth rates have resulted in a smaller pool of recruits among recent high school graduates, and an increase in working adult learners means fewer full-time students. According to a 2021 Legislative Finance Committee report, New Mexico's birth rate fell by 19 percent between 2010 and 2019, and the under-18 population shrank by 8.3 percent. At the same time, the working-age population (18 to 64) declined 2 percent, and the over 65 population grew 38 percent. While the state's non-Hispanic white population shrank slightly and the Hispanic population grew slightly, the Native American population grew almost 10 percent from 2010 to 2019, signaling long-term growth in the state's diversity and more opportunities for inclusive recruitment within higher education and the workforce moving into the future.

The average age of a college student in New Mexico is 26 and over 40 percent of students attend part-time due to work, family obligations, and other factors. In order to capitalize on recruitment and retention opportunities, we must shift our strategies to accommodate non-traditional students and part-time learners. According to marketing research, key messages for adult learners center around the concept of flexibility: method of course delivery, time of classes including weekends and evenings, and the ability to start and stop for family, work, or financial circumstances. Financial aid packages, like the New Mexico Opportunity Scholarship, provide flexibility in all these areas. Additionally, there is an emotional perspective to consider, it is difficult to return as an adult learner and new research in trauma-informed student affairs practice teaches us that many adult learners "lack self-confidence upon reentry to college." Multi-faceted programming that attends to the needs of traditional and non-traditional students should take such considerations into account when developing enrollment strategies in New Mexico.

## National and Statewide Enrollment Trends at Higher Education Institutions

In New Mexico and across the nation, enrollment is decreasing. Since 2010, enrollment has declined over 27 percent in New Mexico with a current enrollment over 100,000 students at our public colleges and universities. Among all state residents who enroll in a higher education institution in the country, 17.7 percent leave the state to attend a college elsewhere; however, most other states with similar population sizes and demographics are in the 20, 30, and 40 percentiles. Between 1970 and 2010, enrollment increased by 265 percent in New Mexico. Enrollment only increased by 50 to 140 percent during that same time period in states with similar population demographics. For example, Louisiana had a 118 percent increase and Mississippi had a 143 percent increase. Some researchers attribute this to the enactment of the Legislative Lottery Scholarship Act in 1996.

**DATE:** May 19, 2022

**PURPOSE OF HEARING:**  
Enrollment Management

**PREPARED BY:**  
Stephanie M. Rodriguez,  
*Cabinet Secretary*

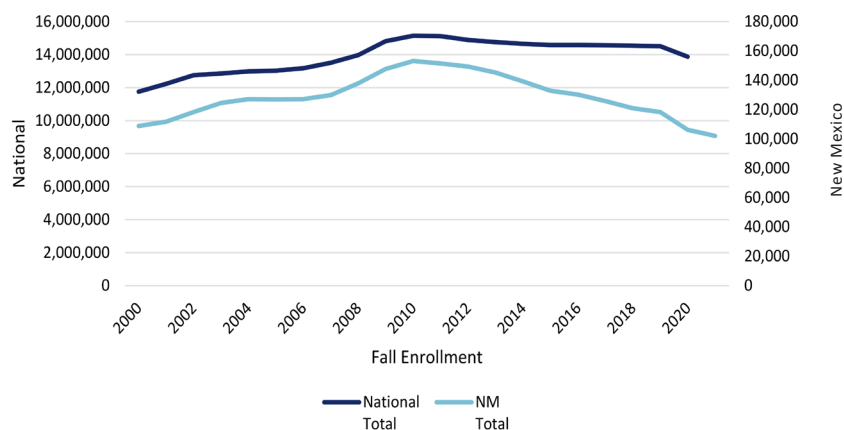
Dr. Patricia Trujillo,  
*Deputy Cabinet Secretary*

Mark Chisholm,  
*Director of Academic Affairs & Policy*

Kathleen Sena,  
*Operational Research Analyst*

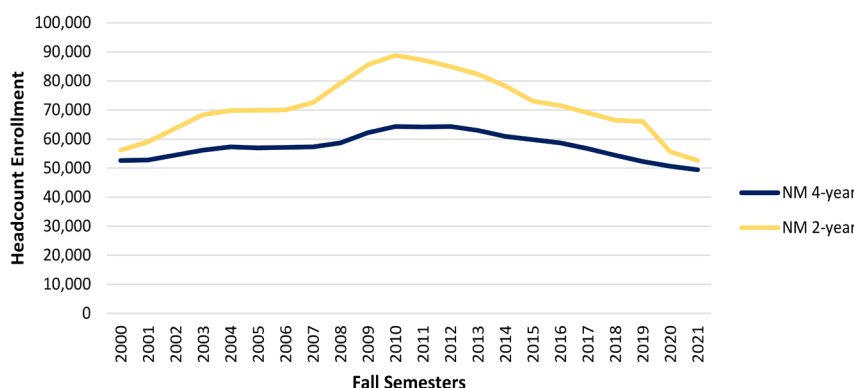
Stephanie J. Montoya,  
*Public Information Officer*

**Figure 1: National Enrollment Compared to New Mexico**



**Figure 2:**

**New Mexico Enrollment in Two-Year and Four-Year Sectors**





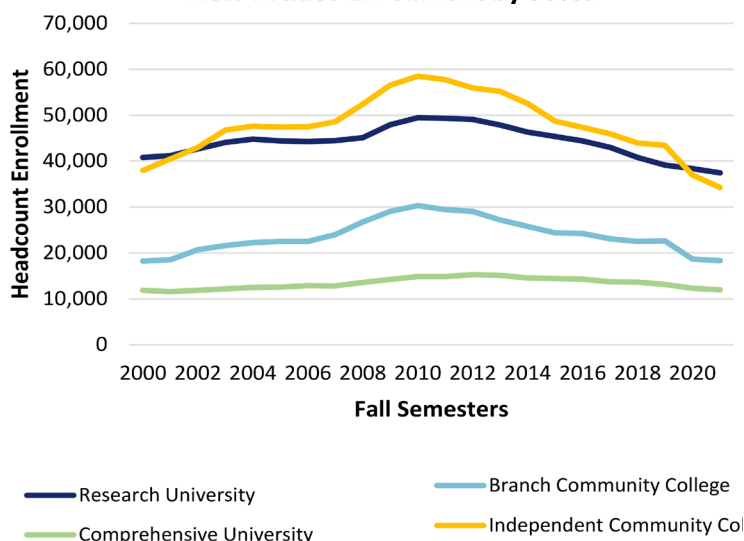
Enrollment in New Mexico paralleled national enrollment up to 2010, but while enrollment leveled off nationwide, New Mexico’s total enrollment began to decrease. Breaking this into two-year and four-year sector data, we can see that enrollment grew, especially amongst community colleges from 2000 to 2010, but New Mexico began to witness a steady decline after the Great Recession and onward. In 2016, funding for the Legislative Lottery Scholarship fell below 100 percent of tuition which also contributed to a continuous enrollment decline in the higher education sector. However, the State of New Mexico restored the Lottery Scholarship cover full tuition for the first time in six years in 2021. The program benefits recent high school graduates who enroll full time at any New Mexico public college or university. In the Second Session of the 55th Legislature, \$130 million from the American Rescue Plan Act (ARPA) was appropriated to continue New Mexico’s promise of the Lottery Scholarship at 100 percent of tuition for the next four to five years.

In reviewing the data across all four sectors – research universities, comprehensive colleges, community colleges, and branch campuses – there is a decline beginning in 2010 and another downward slope in 2020 and 2021 due to the COVID-19 Pandemic. However, enrollment has remained steady within the comprehensive colleges. With the passage of the Opportunity Scholarship Act and an infusion of \$75 million, the state is turning overall recruitment strategies toward a different demographic of New Mexicans which can potentially bolster enrollment in the next three to five years as the New Mexico Higher Education Department continues to build the program and public awareness.

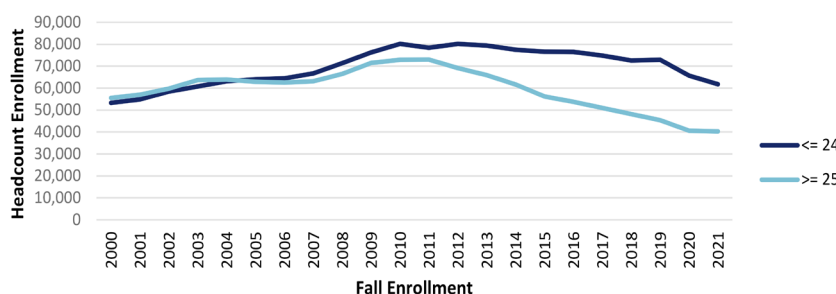
## Enrollment Demographics in New Mexico *Age, Gender, and Race and Ethnicity*

Diverse students have a multitude of needs. In addition to age as a difference in the demographics of higher education, Hispanic students made up 48.7 percent of enrollment in fall 2021, that is over 14 percent higher than the 34.6 percent of enrollment in fall 2000. For a higher education institution to be defined as a Hispanic-Serving Institution (HSI), the college or university must have a minimum of 25 percent Hispanic enrollment; by this same measure, New Mexico is firmly a Hispanic-serving state. Additionally, the enrollment of Native American students remained constant, averaging around 7.6 percent of enrollment and Black students had a slight increase from 2.3 percent to 2.8 percent. Students of color constitute the majority of students in New Mexico. The data supports that programs targeted at Black, Indigenous, and People of Color (BIPOC) students should be a critical part of enrollment, retention and graduation strategies. Operationalizing data, such as the increase in Hispanic student enrollment and the Native American population growth of 10 percent, puts the state in the position to efficiently plan for culturally sustaining student support services at the higher education level.

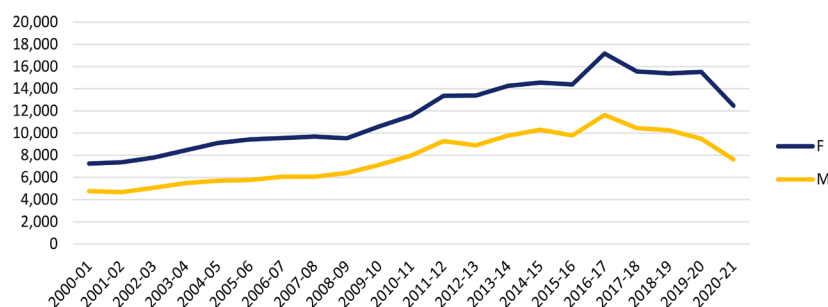
**Figure 3:  
New Mexico Enrollment by Sector**



**Figure 4: Total Enrollment by Age**



**Figure 5: Award Recipients by Gender**







The enrollment pattern between males and females has remained fairly constant over the past 20 or so years, though the decline in male enrollment has been slightly steeper than the decline for females. In 2000 females comprised 58.7 percent of total enrollment, in fall 2021 they totaled 61 percent. In 2000, males comprised 41.3 percent of total enrollment, in fall 2021 they totaled 39 percent. This enrollment pattern encourages the dual responsibility of:

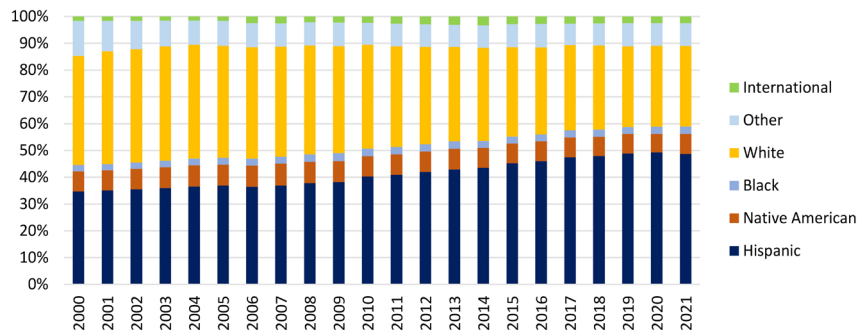
- Continued support for women in higher education such as continued federal and state support for Title IX, Violence Against Women Act (VAWA), and the Cleary Act at colleges and universities, and
- Creating targeted interventions for male students such mentoring programs, part-time programs while working, and looking at structures that have been barriers to males, especially men of color who are the demographic least represented in higher education.

## Admissions, Graduation Rates, and Awards at Higher Education Institutions

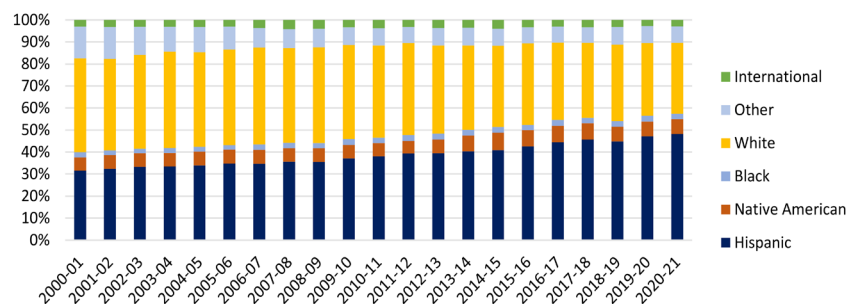
In order to ensure inclusivity and accessibility in higher education for as many New Mexicans as possible, most public colleges and universities are not highly selective or exclusive in their admissions. On average and due to open admissions at some of the state’s colleges, New Mexico higher education institutions admit 90 percent of applicants. Another point of analysis is graduation rates, more commonly referred to as completion rates by institutional researchers at colleges and universities. Overtime, graduation rates at New Mexico higher education institutions have also been increasing over the past several years.

The number of individuals receiving a certificate or degree has surpassed enrollment since the 2015-2016 academic year. New Mexico has also witnessed awards by level grow across all categories – certificates, associate degrees, bachelor’s degrees, and graduate awards – from the 2000-2001 to 2019-2020 academic years. Highlights in each category during this time period include:

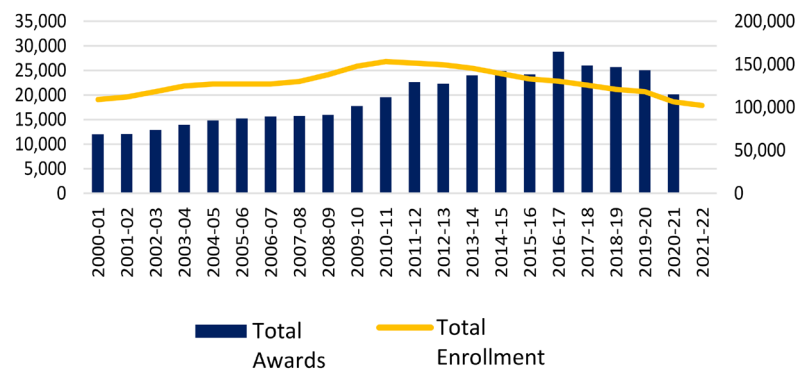
**Figure 6: Distribution of Enrollment by Ethnicity**



**Figure 7: Distribution of Award Recipients by Ethnicity**



**Figure 8: Total Individuals Receiving a Certificate or Degree at Colleges & Universities in New Mexico**



The data represents the total number of individuals receiving a certificate or degree. Note that some individuals receive more than one award in an academic year, however, this graph only counts the highest award per each graduate.

- Undergraduate certificates increased by over 500 percent from 988 awards to 6,203 awards, the largest increase of all categories
- Associate degrees increased by 135 percent from 3,209 to 7,552
- Bachelor’s degrees grew by almost 46 percent from 5,319 to 7,759
- Graduate-level certificates and degrees grew by almost 40 percent from 2,506 to 3,501.



## State Response to Enrollment at Higher Education Institutions

While New Mexico’s college-going population is changing, these trends offer many opportunities for higher education to adapt and innovate to increase college enrollment, retention, and graduation rates. While smaller than past cohorts, recent high school graduates who pursue two-year and four-year degrees full time will benefit from the Legislative Lottery Scholarship, which is funded at 100 percent of tuition at all public colleges and universities for at least the next four years. Starting in Fall 2022, returning and first-time adult learners, students pursuing career-training certificates, part-time working adults, and students who lost their Lottery Scholarship will be eligible to receive tuition-free college via the New Mexico Opportunity Scholarship.

A 2020 study by the American Educational Research Association found a link between college promise scholarship programs, especially among female and underrepresented students. While not as encompassing as New Mexico’s Opportunity Scholarship, Nevada, Oregon, and Tennessee have seen slight enrollment increases after implementing similar programs. More than 30,000 students are expected to benefit from the Opportunity Scholarship starting this fall. To enhance enrollment efforts, the Governor Michelle Lujan Grisham and the New Mexico Higher Education Department has launched ReachHigherNM.com, a one-stop interactive resource to help students understand and access tuition-free college with the Opportunity and Lottery Scholarships. The site enables users to determine which state scholarships they are eligible for, find and apply to participating colleges and universities, and review frequently asked questions.

The New Mexico Higher Education Department, in coordination with the Legislative Finance Committee, is requiring New Mexico public colleges and universities to submit detailed strategic enrollment management plans aimed at improving enrollment, retention, and completion. The plans must include strategies and performance goals to recruit and retain students and increase completion efforts through a commitment of services, courses, and programs that support student success. Guidance provided by the agency calls for colleges and universities to provide historical data about enrollment and analyze trends that can inform strategies for admitting and keeping students from a variety of populations – including dual-credit students, non-traditional students, transfer students, and graduates of adult education programs – in college. Distribution of \$6.4 million of new state funding allocated to public colleges and universities is contingent upon approval of the plans by the New Mexico Higher Education Department and the Legislative Finance Committee. Strategic enrollment plans are due June 15, 2022.

Figure 9: Tuition-free College: State by State

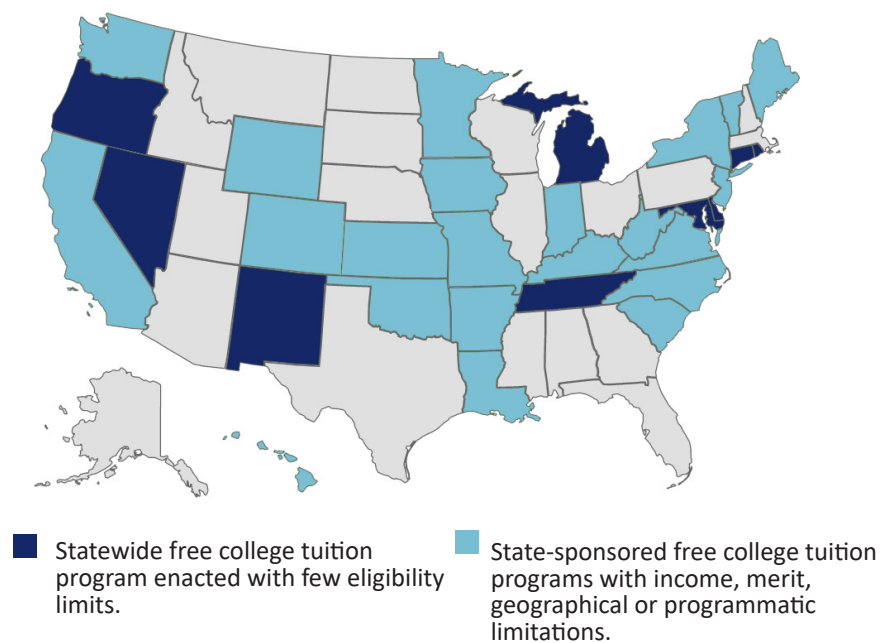
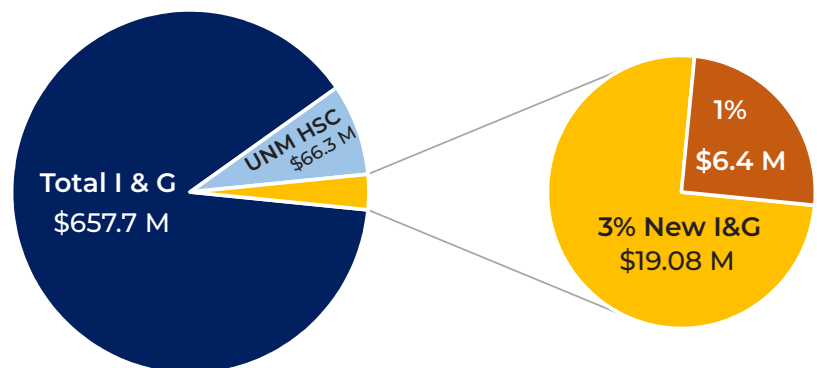


Figure 10: I&G Funding Distribution



\*Total I & G calculations listed above exclude compensation and Education Retirement Board (ERB) Contributions.

**Northern New Mexico College Board of Regents**

**A RESOLUTION SUPPORTING  
THE 2022 GENERAL OBLIGATION BOND ISSUE C**

**WHEREAS**, on this year's ballot there will be a "yes or no" approval for General Obligation Bond C; and,

**WHEREAS**, funds for capital expenditures at certain state postsecondary institution are necessary for the renovation and maintenance of facilities as described in the 2022 Capital Projects General Obligation Bond Act; and,

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

**WHEREAS**, General Obligation Bond C would make \$215,000,000 available for education projects statewide; and,

**WHEREAS**, the Northern New Mexico College students and community deserve a safe and well-maintained campus; and

**WHEREAS**, through General Obligation Issue C, Northern New Mexico College will receive \$3 million dollars to make necessary improvements to its parking lots and roads at the Española and El Rito campuses; and,

**WHEREAS**, the passage of Bond C would also mean 30 new jobs and additional revenue for Rio Arriba County in numerous ways, including funds spent within the community for construction and other supplies and materials, the employment of local and out of town workers lodging, shopping and eating in our community; and,

**WHEREAS**, the passage of Bond C 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; and,

**WHEREAS**, since other Bond issues are being retired, passage of General Obligation Bond Issue C 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 C that will be on the ballot in New Mexico's November 8, 2022, General Election and encourages all Citizens to vote in the 2022 General Election

**DONE THIS \_\_\_\_ DAY OF SEPTEMBER/OCTOBER, 2022**

NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS:

\_\_\_\_\_  
MICHAEL A. MARTIN  
BOARD PRESIDENT

\_\_\_\_\_  
DATE

\_\_\_\_\_  
ERICA R. VELARDE  
VICE PRESIDENT

\_\_\_\_\_  
DATE

\_\_\_\_\_  
PORTER SWENTZELL, PH.D.  
SECRETARY/TREASURER

\_\_\_\_\_  
DATE

\_\_\_\_\_  
RUBEN ARCHULETA  
BOARD MEMBER

\_\_\_\_\_  
DATE

\_\_\_\_\_  
MARIA EVELYN JUAREZ  
BOARD MEMBER

\_\_\_\_\_  
DATE

ATTEST SIGNATURE AND SEAL:



## MEMORANDUM

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

**From:** Vince Lithgow, MBA, CGFM  
Vice President for Finance & Administration

**Date:** September 22, 2022

**Re:** Fiscal Watch Report

---

### Issue

On a monthly basis, Northern New Mexico College (NNMC) provides an institutional financial report for Board of Regent (BOR) review and approval.

### Overview

The NNMC Business Office, on a monthly basis, prepares a Fiscal Watch Report for review and discussion at the monthly Audit, Finance and Facilities Committee (AF&F) meeting. The financial report provides an overview of the institution's financial condition for all unrestricted and restricted operational funds and grants throughout the College.

The fiscal watch reports are presented in the format prescribed by the New Mexico Higher Education Department (NMHED) with titles are located at the top of the page. An additional fiscal watch report is included to provide an updated budget status report for all Budget Adjustment Requests processed through the time of the monthly AF&F meeting.

In addition, the BOR is also provided individual reports for the following financial areas summarized in the monthly institution-wide fiscal watch report:

- Unrestricted funds (11)
- Auxiliary Programs (12)
- Institutional Grants (41)
- Student Aid (42)
- Plant Funds (91)
- Capital Projects (92)

Although the NMHED requires all higher education institutions to submit fiscal watch reports on a quarterly basis, NNMC produces fiscal watch reports on a monthly basis to insure that the BOR is regularly informed about the current financial condition of the institution.

Recommendation

Staff recommends that the Board of Regents approve the Fiscal Watch Report for the period ending June 30, 2022.

# Northern New Mexico College

## Statement of Net Position

(Unaudited and Unadjusted)

June 30, 2022

### Assets

#### Current Assets:

Cash and Cash Equivalents	7,872,942
Short-Term Investments	-
AR - Student	1,143,750
AR - Other than student	98,169
Inventories	80,336
Prepaid Expenses	15,079
Loans Receivable, net	265,042

Total Current Assets	9,475,318
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#### Non-Current Assets

Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	35,349,463

Total Non-Current Assets	35,349,463
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<b>Total Assets</b>	<b>44,824,781</b>
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### Deferred Outflows of Resources

Pension Related (6/30/21 balances)	29,819,379
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<b>Total Deferred Outflows of Resources</b>	<b>29,819,379</b>
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### Liabilities

#### Current Liabilities

Accounts Payable	1,408,849
Other Accrued Liabilities	539,826
Deferred Income	1,799,589
LT Liabilities - Current Portion	-

Total Current Liabilities	3,748,265
---------------------------	-----------

#### Non-Current Liabilities

Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	117,805
OPED Liability	7,972,467
Net Pension Liability	1,528,611

Total Non-Current Liabilities	9,618,883
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<b>Total Liabilities</b>	<b>13,367,148</b>
--------------------------	-------------------

### Deferred Inflows of Resources

Pension Related (6/30/21 balances)	3,316,510
------------------------------------	-----------

<b>Total Deferred Inflows of Resources</b>	<b>3,316,510</b>
--	------------------

### Net Position

Invested in Capital Assets, net of Related Debt	35,349,463
---	------------

#### Restricted for:

##### Nonexpendable:

Endowments	-
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##### Expendable:

General Activities	127,112
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Federal Student Loans	-
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Term Endowments	-
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Capital Projects	(235,122)
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Debt Service	-
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Related Entity Activities	(212,498)
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#### Unrestricted

Unrestricted without NFP	1,450,283
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Net Fiduciary Position	-
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Total Unrestricted (includes 6/30/20 NFP)	1,450,283
---	-----------

<b>Total Net Position</b>	<b>36,479,238</b>
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**Northern New Mexico College**  
**Summary of Operating and Plant Funds**  
**(Unadjusted and Unaudited)**  
**Fiscal Year 2022**

Operating Funds	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Actuals as of June 30, 2022	Percentage Earned/Spent
<b>REVENUES</b>				
Tuition & Misc Fees	\$ 4,075,814	\$ 4,075,814	\$ 3,492,682	85.7%
Federal Appropriations		-	-	-
State Appropriations	11,551,600	12,051,600	12,166,664	101.0%
Local Appropriations	3,618,941	3,618,941	2,504,811	69.2%
Gifts, Grants & Contracts	9,859,688	9,859,688	9,847,737	99.9%
Endowment/Land & Perm Inc	222,957	222,957	494,213	221.7%
Sales & Services	665,793	665,793	337,762	50.7%
Other	139,334	139,334	94,013	67.5%
<b>Total Revenue</b>	<b>30,134,127</b>	<b>30,634,127</b>	<b>28,937,882</b>	<b>94.5%</b>
<b>BEGINNING BALANCE</b>	<b>7,254,447</b>	<b>7,254,447</b>	<b>7,254,447</b>	<b>100.00%</b>
<b>TOTAL AVAILABLE</b>	<b>37,388,574</b>	<b>37,888,574</b>	<b>36,192,329</b>	<b>95.5%</b>
<b>EXPENDITURES</b>				
Instruction & General	21,562,484	21,562,484	18,543,480	86.0%
Student Social & Cultural	113,266	113,266	24,830	21.9%
Research	84,444	257,447	122,776	47.7%
Public Service	502,429	502,429	417,651	83.1%
Internal Services	880,574	880,574	880,574	100.0%
Student Aid	4,866,352	4,990,000	4,943,192	99.1%
Auxiliary Enterprises	910,037	910,037	303,858	33.4%
Intercollegiate Athletics	567,340	567,340	521,376	91.9%
Independent Operations (NMDA)	-	-	-	-
<b>Total Expenditures</b>	<b>29,486,926</b>	<b>29,783,577</b>	<b>25,757,735</b>	<b>86.5%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>230,000</b>	<b>243,500</b>	<b>243,500</b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>29,716,926</b>	<b>30,027,077</b>	<b>26,001,235</b>	<b>86.6%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 7,671,648</b>	<b>\$ 7,861,497</b>	<b>\$ 10,191,094</b>	

Plant Funds	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Actuals as of June 30, 2022	Percentage Earned/Spent
<b>REVENUES AND TRANSFERS</b>				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 2,635,000	\$ 2,635,000	\$ 56,864	2.2%
Debt Service Transfers				
Other				
<b>Total Revenues and Transfers</b>	<b>2,635,000</b>	<b>2,635,000</b>	<b>56,864</b>	<b>2.2%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>2,635,000</b>	<b>2,635,000</b>	<b>56,864</b>	<b>2.2%</b>
<b>EXPENDITURES</b>				
Capital Projects	2,405,000	2,405,000	213,426	8.9%
Building Renewal	230,000	243,500	78,560	32.3%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
<b>Total Expenditures</b>	<b>2,635,000</b>	<b>2,648,500</b>	<b>291,986</b>	<b>11.0%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>(230,000)</b>	<b>(243,500)</b>	<b>(243,500)</b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,405,000</b>	<b>2,405,000</b>	<b>48,486</b>	<b>2.0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 8,378</b>	<b>3.6%</b>



**Northern New Mexico College**  
**Comparison of Operating and Plant Funds**  
**(Unadjusted and Unaudited)**  
**Fiscal Year's 2022 and 2021**

Operating Funds	FY 2022 Actuals as of June 30, 2022	FY 2021 Actuals as of June 30, 2021	Percentage Increase (Decrease)
<b>REVENUES</b>			
Tuition & Misc Fees	\$ 3,492,682	\$ 3,935,361	-11.2%
Federal Appropriations	-	-	
State Appropriations	12,166,664	11,013,400	10.5%
Local Appropriations	2,504,811	2,337,044	7.2%
Gifts, Grants & Contracts	9,847,737	8,623,805	14.2%
Endowment/Land & Perm Inc	494,213	222,682	121.9%
Sales & Services	337,762	511,464	-34.0%
Other	94,013	231,568	-59.4%
<b>Total Revenue</b>	<b>28,937,882</b>	<b>26,875,324</b>	<b>7.7%</b>
<b>BEGINNING BALANCE</b>	<b>1,791,221</b>	<b>2,554,985</b>	<b>-29.9%</b>
<b>TOTAL AVAILABLE</b>	<b>30,729,103</b>	<b>29,430,309</b>	<b>4.4%</b>
<b>EXPENDITURES</b>			
Instruction & General	18,543,480	16,701,000	11.0%
Student Social & Cultural	24,830	18,913	31.3%
Research	122,776	100,901	21.7%
Public Service	417,651	398,423	4.8%
Internal Services	880,574	234,173	276.0%
Student Aid	4,943,192	4,674,400	5.8%
Auxiliary Enterprises	303,858	281,959	7.8%
Intercollegiate Athletics	521,376	484,449	7.6%
Independent Operations (NMDA)	-	-	
<b>Total Expenditures</b>	<b>25,757,735</b>	<b>22,894,218</b>	<b>12.5%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>243,500</b>	<b>239,988</b>	<b>1.5%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>26,001,235</b>	<b>23,134,206</b>	<b>12.4%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 4,727,868</b>	<b>\$ 6,296,103</b>	<b>-24.9%</b>

Plant Funds	FY 2022 Actuals as of June 30, 2022	FY 2021 Actuals as of June 30, 2021	Percentage Increase (Decrease)
<b>REVENUES AND TRANSFERS</b>			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	56,864	-	
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
<b>Total Revenues and Transfers</b>	<b>56,864</b>	<b>-</b>	
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>56,864</b>	<b>-</b>	
<b>EXPENDITURES</b>			
Capital Projects	213,426	366,936	-41.8%
Building Renewal	78,560	99,451	-21.0%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
<b>Total Expenditures</b>	<b>291,986</b>	<b>466,387</b>	<b>-37.4%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>(243,500)</b>	<b>(239,988)</b>	<b>1.5%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>48,486</b>	<b>226,399</b>	<b>-78.6%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 8,378</b>	<b>\$ (226,399)</b>	<b>-103.7%</b>

Some revenues are reported on a seasonal basis or by semester and therefore may affect the Increase/(Decrease) to Fund Balance

# Northern New Mexico College

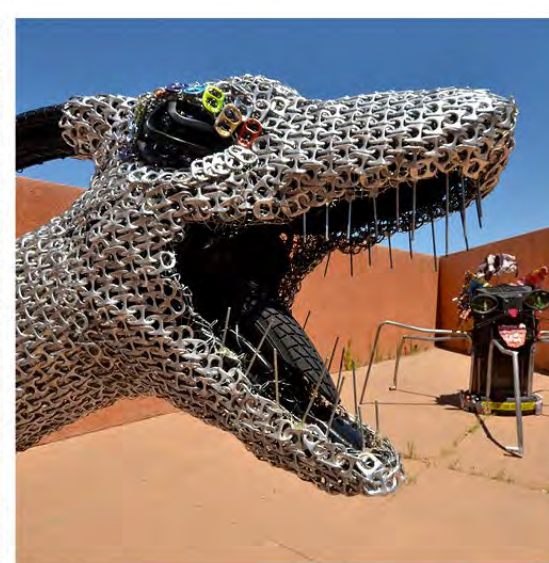
## Statement of Cash Flows

(Unaudited and Unadjusted)

June 30, 2022

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 3,492,682
Receipts from grants and contracts	9,847,737
Other receipts	-
Payments to or on behalf of employees	(14,444,387)
Payment to suppliers for goods and services	(8,696,687)
Receipts from Sales and Services	337,762
Payments for scholarships	(4,943,192)
Other Operating Revenue	94,013
Net cash (used) by operating activities	<u>(14,312,072)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	12,223,529
Mill Levy Distributions	2,504,811
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>14,728,340</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(291,986)
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>(291,986)</u>
Cash Flows from Investing Activities	
Investment Earnings	<u>494,213</u>
Net Cash provided by Investing Activities	<u>494,213</u>
Increase (Decrease) in Cash and Cash Equivalents	618,495
Cash and Cash Equivalents- beginning of year	7,254,447
Cash and Cash Equivalents- end of reporting period	<u>\$ 7,872,942</u>





FY2024 Research & Public Service Project & Other Funding Requests

NORTHERN New Mexico College





**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
-------------------------------	-----------------------	------------------	-----------------

1	Nursing Expansion (Continuing Program)	947,504.00	
2	Athletics (Continuing Program)	831,100.00	
3	Veteran's Resource Center (Continuing Program)	120,200.00	
4	Native American Student Center (Continuing Program)	225,000.00	
5	Teacher Pipeline Service (Continuing Program)	250,000.00	
6	Academic Program Evaluation (Continuing Program)	45,600.00	
7	Center of the Arts	1,745,000.00	X
8	Sceince, Technology, Engineeringj, and Math (Continuing Program)	125,200.00	
9	Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill	50,000.00	
10	Operations of Small Demonstration Farm (Continuing Program) Jr. Bill	50,000.00	
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

**Total Funding Request** **4,389,604.00** **1**

Please instert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

505)747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
-------------------------------	-----------------------	------------------	-----------------

1	Nursing Expansion (Continuing Program)	947,504.00	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

**Total Funding Request** 947,504.00 0

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:** Nursing Enhancement Project

**Indicate type** New \_\_\_ Continuing  Expansion  Final (Ending/Closing) \_\_\_

**FY24 Funding Request** \$947,504

**If Previously Funded, Amount that was awarded in FY 23** \$ 376,000.00

**Type of Project (X \_\_\_ Economic Development \_\_\_ Other \_\_\_ (Please explain in the space below)** Research \_\_\_ Public Service \_\_\_ Academic  Athletics \_\_\_ Clinical \_\_\_

**1** Number of years the project has received General Fund support: (Disregard if new program) 38

**2** **Project Description/Executive Summary:**

NNMC has a long tradition of excellence in nursing education. We have been educating nurses to meet the healthcare needs of our community since 1973. Today we offer a career ladder from Certified Nurse Aide (CNA), to Licensed Practical Nurse(LPN), to an ACEN accredited Associate Degree Nursing Program (RN), and a CCNE accredited holistic RN to BSN Program. Our nursing graduates can be found working at the bedside, in the community, and in leadership positions both locally and nationally. Northern's two-year associate degree nursing program was founded in 1984 when Northern was a Community College. After the transition to four-year college status in 2005, Northern expanded its baccalaureate degree program offerings to include a baccalaureate degree in nursing (RN to BSN Program). The RN to BSN Program provides an opportunity for working nurses to earn a baccalaureate degree and respond to state and national employment trends that demonstrate an increased demand for baccalaureate-prepared nurses for. The RN to BSN Program is now offered fully online in an effort to increase student enrollment. Recruitment and retention of qualified nursing faculty is necessary to sustain the nursing programs at Northern. In the past 5 years, the associate degree nursing program at Northern has lost 13 full-time faculty. Low nursing faculty salaries, in comparison to industry standards, is a major barrier to the successful recruitment and retention of nursing faculty. In order to recruit and retain qualified nursing faculty it is necessary to offer competitive nursing faculty salaries. This project will 1) enable the college to sustain nursing faculty salaries at market rate and to retain qualified nursing faculty necessary to sustain the nursing programs; 2) enable the college to continue student recruitment efforts to expand enrollment in the pre-licensure ADN program and the fully online RN to BSN Program; 3) increase program completion rates through student support initiative and graduate diverse nursing students from the ADN program to meet the local workforce needs for Registered Nurses; 4) Maintain success in NCLEX-RN pass rates at or above 80% for first time takers; 5)Recruit and retain qalified staff to support nursing instruction.

**3** Budget Narrative (Overview only - Budget Detail follows on next Worksheet).

General Fund Appropriation as reflected in Laws of 2022, General Appropriations Act, House Bills 2, Section 4.

Northern New Mexico College (NNMC) respectfully requests **\$947,504** from the New Mexico Higher Education Department (NM HED). **\$508,064** is new recurring funds related to the Nursing Expansion Grant awarded in AY 2023 for the pre-licensure Associate Degree Nursing (ADN) program to admit, retain, and graduate diverse nursing students to meet the local workforce needs for Registered Nurses (RNs). **\$50,000** is new funding to recruit students nationally to attend our RN to BSN Program; and **\$13,440** is new money for RN to BSN Program faculty increases. Specifically, these funds will 1) support nursing faculty recruitment and retention by providing funds to transition the nursing faculty retention bonus to recurring funds to nursing faculty base salaries; 2) fund a dedicated nursing program recruiter/advisor staff position; 3) fund a full-time Simulation Coordinator position; 4) provide student stipends, and cover the cost of tuition and fees for students who are not eligible for financial aid; 5) support student success initiatives such as academic tutoring, expanded new student orientation, peer mentorship program, NCLEX-RN success courses/initiatives; 6) support adjunct faculty training and professional development, 7) support full-time faculty professional development; and 8) recruit students for the RN to BSN program.

4 **Program Mission (include population served, other demographic info):**

The mission of the associate degree nursing program is to provide an affordable, quality, community-based nursing education that prepares registered nurses to provide safe, quality, patient-centered care to individuals and populations across the lifespan. The mission of the RN to BSN Program is to provide a quality learning opportunity that prepares integral nurses who embrace and practice holistic, relationship centered care that addresses individual and collective health. Northern is a Hispanic and Native American serving institution. The demographic information for the students enrolled in the nursing programs

at Northern is currently (**Fall 2022 data**) 72.5% Hispanic, 15.6% Caucasian, 1.9% Native American, 1.9% African American, 3.9% Asian and 3.8% other. As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

1. Retain qualified nursing faculty. 2. Expand program enrollment in the pre-licensure nursing program and in the online RN to BSN Program. 3) Support student success initiatives to improve program completion and graduation rates, with the ultimate goal of increasing the number of Registered Nurses in the NM nursing workforce. 4) Maintain NCLEX-RN success at or above 80% for first time takers.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**



AY 2022 projects: 1) Faculty retention: Nursing faculty retention from AY 22 to AY 23 was 63.6%. Faculty attrition was due to retirement or resignation. Three new nursing faculty members were recruited for AY 23. The ADN program currently has one nursing faculty vacancy. Nursing faculty retention bonuses support nursing faculty retention. All nursing faculty are paid at their highest possible salary level on the negotiated nursing faculty salary matrix. 2) Enrollment: In AY 2022 the Associate Degree Nursing Program experienced a >50% drop in both applications and the number of qualified students admitted to the program. The program attributes this drop to the COVID-19 pandemic and is working to reverse this trend through recruitment and advisement activities. That said, the program does not have any formal data as to the cause of the drop in the number of applications to the program. RN to BSN Program enrollment: Fall to fall RN to BSN Program enrollment increased by 28% from 15 (2020) to 21 (2021) students. The program is currently offering 8-week (73% of courses) and 16-week (27% of courses) courses. Students are able to complete the nursing curriculum in 15 months. This will enable the program to be competitive with other online programs and increase program enrollment. Endorsement as a Holistic Nursing Education Program by the American Holistic Nursing Credentialing Corporation (AHNCC) was received in May of 2021. This is a five-year endorsement. The program is featured on the AHNCC website as a recruitment tool for students interested in holistic nursing programs. In AY 2022, no funds were available to continue program specific recruitment and marketing efforts funded in AY 21. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program. 3) NCLEX-RN pass rate: The NCLEX-RN licensure pass rates for the ADN Program continues to improve. For calendar year 2021, the program met state and national benchmarks of >80% of first time test takers passing the NCLEX-RN. Program NCLEX-RN pass rates were above the national average in 2021! AY 2023 Project Objectives: 1) Recruit and retain qualified nursing faculty and staff. 2) Expand program enrollment, both in the pre-licensure ADN program and the RN to BSN program. 3) Support student academic success initiatives to increase program completion and graduation rates to meet the local workforce needs for Registered Nurses. 4) Maintain first time NCLEX-RN success rates at or above 80%. Challenges related to recruitment and retention of qualified nursing faculty include the salary disparities between nursing faculty and bedside nurses, and the state and national Nursing faculty shortage. Student recruitment challenges related to the COVID-19 pandemic persist.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):

This project will address the state wide nursing shortage by increasing the number of Registered Nurses in the NM workforce; increase the diversity of the nursing workforce; and address the Institute of Medicine's (IOM, 2011) call to increase the number of baccalaureate-prepared nurses. .

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

The Associate Degree Nursing Program is a partner in a HRSA diversity grant sponsored by the Colorado Center for Nursing Excellence. Project benefits include a student peer mentoring program (includes academic tutoring, student success course, peer networking, student stipends, non-academic resources), holistic admissions training, Becoming Culturally Inclusive and Bias Training for faculty, Transition to Education program, and a faculty academy.

9 Accomplishments / Highlights:

The Associate Degree Nursing (ADN) Program sponsored an ACEN accreditation site visit in AY 2022. While final results are expected in October 2022, initial reports demonstrate that the program met all ACEN accreditation standards. The ADN program NCLEX-RN pass rates were above the national average for AY 2021.

Medical Projects

1 How many graduates stay in Practice in New Mexico:

91.60%

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 376,000.00	\$ 571,504.00	\$ 947,504.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 376,000.00	\$ 571,504.00	\$ 947,504.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 376,000.00	\$ 571,504.00	\$ 947,504.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
	FY23 FTE		FY24 FTE	
Faculty Salaries	\$ 196,579.00	0.0	\$ 261,619.00	
Professional Salaries	\$ 20,085.00	0.0	\$ 105,495.00	
Other Staff Salaries	\$ 28,080.00	0.0	\$ 28,080.00	
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0	\$ 157,550.00	
<b>Total All Salaries</b>	0.0	0.0	\$ 552,744.00	
Fringe Benefits	\$ 93,499.00		\$ 163,100.00	
Travel			\$ -	
Utilities			\$ -	
Institutional Support Charges			\$ -	
Plant Operation and Maintenance Charges			\$ -	
Supplies and Expenses			\$ 48,903.00	
Equipment			\$ -	
Other Expenditures	\$ 37,757.00		\$ 182,757.00	
<b>Total Expenditures</b>	0.0	0.0	\$ 947,504.00	
<b>Ending Fund Balance</b>			\$ -	

Internal Service Charges

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Nursing Enhancement Project

Total

\$ 947,504.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Retain nursing faculty from AY 2023 to AY 2024	63.6% nursing faculty retention from fall 2021 to fall 2022.	Retain 85% of nursing faculty	In 85% of nursing fa	Nursing faculty retention bonus and professional development opportunities funded by the Nursing Expansion Grant supports faculty retention.
2	ADN Program: Maintain NCLEX-RN first time pass rate at or above 80%	85.71%	At or above 80%	At or above 80%	NCLEX support initiatives funded under the Nursing Expansion grant supports NCLEX success.
3	ADN Program: Expand program enrollment: Increase program applicant pool	22	44	55	Full-time Nursing Program Recruiter/Advisor funded under Nursing Expansion Grant
4	ADN program: Expand Program Enrollment: Increase the number of new students admitted.	11	24	32	Full-time Nursing Program Recruiter/Advisor funded under Nursing Expansion Grant
5	Increase ADN program completion/graduation rates from 54% to 75% by spring 2025	45.83%	Increase to 75% by 2025		Nursing student support initiatives (peer mentoring, financial stipends, tutoring, UWorld)
6	RN to BSN Program: Increase program enrollment.	20	Increase by 25%	Increase by 25%	Program marketing funds will assist with student recruitment efforts
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Athletics (Continuing Program)	831,100.00	
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**Total Funding Request** 831,100.00 0

Please insert additional rows as necessary.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT

## Research &amp; Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title  
of Project: AthleticsIndicate  
type New \_\_\_ Continuing  Expansion \_\_\_ Final (Ending/Closing) \_\_\_FY24  
Funding  
Request \$ 831,100.00

If Previously Funded, Amount that was awarded in FY 23 \$ 543,900.00

Type of  
Project (X \_\_\_  
for type) Research \_\_\_ Public Service \_\_\_ Academic \_\_\_ Athletics  Clinical \_\_\_  
Economic Development \_\_\_ Other \_\_\_ (Please explain in the  
space below)1 Number of years the project has received General Fund support:  
(Disregard if new program)

15

2 Project Description/Executive Summary:

In 2008 the College embarked on a Basketball program for men and women. The Athletics Department routinely evaluates the viability of the program, the future of the program and further defines processes that will allow for more input from the college and other stakeholders into creating a responsive and productive Athletics Program. Since 2008 Athletics at NNMC has grown and currently offers Basketball, Golf, Cross Country and Cheer/Dance for Men and Women. Northern is a member of the NAIA (National Association of Intercollegiate Athletics). It has been the mission of NNMC to recruit New Mexico athletes and to build their programs around those student-athletes. Currently New Mexico residents make up 70.1% of the Athletic Department.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).

General Fund Appropriation as reflected in Laws of 2021, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 137.

4 Program Mission (include population served, other demographic info):

Currently Athletes make up 11.3% of the enrollment at NNMC. The students are full time seeking students that are enrolled in 12 or more credit hours per semester. In 2015 the goal of the institution was to have Athletics make up more than 10% of the population at NNMC. We have since surpassed that mark, and continue to grow with the bare essentials to operate a college athletic program. The retention of student athletes over the last 3 years has been well over 60% and the graduation rate for athletes graduating within 5 years is over 40%.

5 Key Project Objectives (Overview only - details and measures on following worksheet):

In FY2023, NNMC will certainly see an increase to the travel costs and distance of opponents, as well as be required to maintain more athletic scholarships to be able to compete with the growth of the NAIA around the country. Lastly, with only 5 FTE working in the department the college has an increased workload with the ratio of staff to athletes. In FY19, we had to release a staff member to honor the budget constraints, in addition to drastically reducing travel. NNMC requires a number of volunteers to assist with games and practices and manage contests. These areas are the focus of the request increase to the RPSP.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Major Accomplishments have been many, with students continuing to thrive both on and off the playing field. In 2018 six of the seven varsity sports qualified for their respective conference championships, and over 10% of student athletes were named Academic-All Conference or All-American. This is an accomplishment, considering many students maintain a part time job along with their academic and athletic commitments in order to make ends meet. The obstacle of minimal Scholarships, FTE, Travel and Supplies stems from the growth that NNMC athletics has seen and the lack of financial commitments stemming from tough economic times.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):

The project allows all of its New Mexico student athletes a chance to compete at the college level, while marketing the institution on a regional and national level. By funding this project all other institutions in the State of NM can continue scheduling NNMC and continue to contribute to the local economies with their particular cities and counties. Over 60% of NNMC students are Financial Need Based Students, athletics allows those students a sense of belonging on campus and welcome in a college setting. More NM students will have a chance that they may not otherwise have to attend college by way of athletic opportunities. NNMC will continue to represent Espanola, Rio Arriba, Santa Fe County and the State of New Mexico with class and dignity around the country in an interscholastic forum.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Currently NNMC Athletics is working with our Grants Administrator to pursue grants that we qualify for. We have identified 3 grants that range in amounts of \$25,000 - \$150,000 dollars. Most Grants are geared towards educational programs, so we have also adopted a new Health and Exercise Science program that has been approved by our Board of Regents, and is currently being prepared to submit to HLC. This would open more doors especially in the field of equipment and facilities. NNMC does receive private donations (\$28,546) from area businesses as well as individuals who support the Athletic program. The NNMC Foundation has set up a Soaring Eagle Fund to assist with donations specific to Athletics.

9 Accomplishments / Highlights:

In the last 10 years, NNMC has been a leader in the NAIA. NNMC has grown from only 2 sports to now have 7 varsity sports and 2 JV sports. The number of athletes has gone from 20 athletes to over 90 athletes. In 10 short years NNMC has produced over 20 Academic All Americans, 1 Legislative Scholar, 3 All Americans, 2 players of the year, 2 Freshmen of the year, 20 Conference Championship appearances, 3 Conference Runner Up, 1 Conference Championship, 1 National Tournament Appearance and 8 straight years of NAIA Champions of Character awards. NNMC has an Athletic graduation rate of over 40%, and over 70% of the student athletes at NNMC are New Mexico High School graduates. All of these accomplishments are done with no scholarships in Golf or Cross Country and only 2 scholarships in Women's Basketball, and 2 scholarships in Men's basketball.

Medical Projects

1 How many graduates stay in Practice in New Mexico:

0

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget verses Actual	Budget FY 23	Change	Request FY 24	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 543,900.00	\$ 150,000.00	\$ 693,900.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 543,900.00	\$ 150,000.00	\$ 693,900.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>	\$ 101,000.00	\$ -	\$ 101,000.00	
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>	\$ 10,000.00	\$ -	\$ 10,000.00	
<b>Other Sources - Detail in Comments</b>	\$ 26,200.00	\$ -	\$ 26,200.00	
<b>Total Revenues</b>	\$ 681,100.00	\$ 150,000.00	\$ 831,100.00	

<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ 105,000.00	\$ -	\$ 105,000.00	
Auxiliary Enterprises		\$ -		
Athletics	\$ (105,000.00)	\$ -	\$ (105,000.00)	
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses	FY23		Change FTE	FY24		Comments
	FTE			FTE		
Faculty Salaries		\$ -	0.0	\$ -		
Professional Salaries		\$ 244,645.00	0.0	\$ -	\$ 244,645.00	Restore Salary budget for FTE lost during COVID
Other Staff Salaries		\$ 20,000.00	0.0	\$ 10,000.00	\$ 30,000.00	Restore Salary budget for FTE lost during COVID
Student Salaries (GA/TA)			0.0	\$ -		
Other Salaries		\$ 26,880.00	0.0	\$ -	\$ 26,880.00	
<b>Total All Salaries</b>	0.0	\$ 291,525.00	0.0	\$ 10,000.00	\$ 301,525.00	Increase to fringe costs
Fringe Benefits		\$ 115,118.00		\$ 20,000.00	\$ 135,118.00	
Travel		\$ 63,352.00		\$ -	\$ 63,352.00	
Utilities				\$ -		
Institutional Support Charges				\$ -		
Plant Operation and Maintenance Charges				\$ -		
Supplies and Expenses		\$ 211,105.00		\$ 65,000.00	\$ 276,105.00	Increase in Dues, Team Travel, Scholarships
Equipment				\$ 25,000.00	\$ 25,000.00	Replace outdated gym equipment
Other Expenditures				\$ 30,000.00	\$ 30,000.00	Increase in transportation contracts/leased vehicles
<b>Total Expenditures</b>	0.0	\$ 681,100.00	0.0	\$ 150,000.00	\$ 831,100.00	
<b>Ending Fund Balance</b>		\$ -		\$ -	\$ -	



RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Athletics

Total

\$ 831,100.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.

	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Veteran's Resouce Center (Continuing Program)	120,200.00	
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**Total Funding Request** **120,200.00** **0**

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:** Veteran's Resource Center

**Indicate type** New \_\_\_ Continuing \_\_\_ Expansion \_\_\_ Final (Ending/Closing) \_\_\_

**FY24 Funding Request** \$ **120,200.00**

**If Previously Funded, Amount that was awarded in FY 23** \$ **120,200.00**

**Type of Project (X \_\_\_ Economic Development \_\_\_ Other \_\_\_ (Please explain in the space below)**  
 Research \_\_\_ Public Service  Academic \_\_\_ Athletics \_\_\_ Clinical \_\_\_

**1** Number of years the project has received General Fund support: (Disregard if new program)

**2** **Project Description/Executive Summary:**  
 Northern New Mexico College is a regional comprehensive college offering bachelor's, associate degrees and certificates, located in Española and El Rito, New Mexico. Northern primarily serves rural communities from within a 40-mile radius of its main campus in Española, New Mexico, including eight Native American pueblos, in one of the most underserved regions in the state. The NNMC VRC provides a safe space for our veteran students to receive peer networking support services and resources to improve their successful integration into educational society. We provide an environment where veterans can go to deescalate, decompress, network and socialize with other veterans. NNMC is proud to announce that we have doubled our student veteran population in the last 12 months, and we expect to continue that trend, even with current funding levels.

**3** **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**  
 General Fund Appropriation as reflected in Laws of 2022, General Appropriations Act, House Bills 2 and 3, Section 4.

**4** **Program Mission (include population served, other demographic info):**  
 The Mission of the NNMC VRC is to serve Veterans and Dependents of Northern New Mexico through exemplary education resource coordination.

**5** **Key Project Objectives (Overview only - details and measures on following worksheet):**

Specifically, the VRC provides Veterans of all ages, and their families, with the resources that assist them in transitioning from active duty, Guard, and Reserves, to the life of a civilian. The Center encourages clients to obtain an academic credential. The Vision of the NNMC VRC adheres to the maxim: "Yesterday's warriors, today's scholars, tomorrow's leaders."

A warfighter leaving the armed forces requires the tools necessary to successfully integrate into the civilian world. Often times, Veterans are unaware of the earned benefits and services and this is where the NNMC VRC works its magic.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

Currently the college enrolls student veterans and veteran dependents. However, Rio Arriba County is home to more than 2,600 veterans. The Center's outreach is aimed at promoting higher education to the region and connecting veterans with the benefits and recourses necessary to be successful when pursuing a postsecondary credential. The absence of funding will inhibit the project and the resources provided to the Northern New Mexico College Veterans and their dependents. Our VRC was in the process of expansion from one office to a multi-room center of excellence. This has been completed but more needs to be done. This center will follow the USO template. The VRC currently has a welcome area; an office for the coordinator to carry out VRC duties; computer resource area where Veterans are able to apply for benefits and work on homework, counseling space; relaxing area to rest and recharge between classes; it also has a kitchenette with refreshments so that student Veterans can recharge while they are studying; a TV and gaming area is also available so that student Veterans can fellowship and mentor younger generations of veterans and dependents.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

A major objective of the Center is to participate in developing a framework and policy for converting skills learned in the military with course work and eventually award college credits toward degree completion.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Currently the program does not receive any other type of funding. The College may not be able to sustain the cost of running the Veteran's Resource Center. Absence of funding could result in closing the VRC, at a minimum the services would be curtailed significantly unless additional resources become available through donations, federal, etc.

9 Accomplishments / Highlights:

**Key Indicators of Success**

- The VRC is a Center of Excellence for Veteran Students transitioning from the military to school, fostering academic success and credential attainment.
- The VRC adheres to a process that facilitates a Veteran's transition from military life to civilian life.
- The VRC works with the Small Business Administration to identify business opportunities for Veterans.
- The VRC serves as a protector of our Veterans with disabilities by providing them a safe space to learn.
- The VRC is steadfast in developing a program that links Veterans together in order to foster better communications and relief for Veterans who are facing challenges they do not know how to overcome.
- The VRC works with organizations/individuals that are leading the charge on Veterans

**Medical  
Projects**

1

How many graduates stay in Practice in New Mexico:

0

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 120,200.00	\$ -	\$ 120,200.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 120,200.00	\$ -	\$ 120,200.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 120,200.00	\$ -	\$ 120,200.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
	FY23 FTE		FY24 FTE	
Faculty Salaries	\$ 43,260.00	0.0	\$ 43,260.00	Budget adjustments will Be made as necessary to operate within the current funding for the VRC
Professional Salaries	\$ -	0.0	\$ -	
Other Staff Salaries	\$ -	0.0	\$ -	
Student Salaries (GA/TA)		0.0	\$ -	
Other Salaries		0.0	\$ -	
<b>Total All Salaries</b>	0.0 \$ 43,260.00	0.0	0.0 \$ 43,260.00	
Fringe Benefits	\$ 13,593.00		\$ 13,593.00	
Travel	\$ 8,619.00		\$ 8,619.00	
Utilities			\$ -	
Institutional Support Charges			\$ -	
Plant Operation and Maintenance Charges			\$ -	
Supplies and Expenses	\$ 23,631.00		\$ 23,631.00	
Equipment			\$ -	
Other Expenditures	\$ 31,097.00		\$ 31,097.00	
<b>Total Expenditures</b>	0.0 \$ 120,200.00	0.0	0.0 \$ 120,200.00	
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Research & Public Service Project (RPSP)  
Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Veteran's Resource Center

Total

\$ 120,200.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Provide targeted academic advisement in order to ensure successful program completion.	100%	100%	100%	Review of Veteran Files and degree plan to ensure there is no deviation from degree plan.
2	Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.	100%	100%	100%	Available during office hours and veterans/dependents can reach me by phone or email after hours or weekends.
3	Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.	40%	50%	50%	Keeping in touch with Veterans that have left the college to let them know the NNMC VRC is always here for them for any reason.
4	Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.	100%	100%	100%	Once a Veteran/dependent is registered, I verify their eligibility, and ensure the classes meet their degree plan and certify for payment. Time depends on when Veteran/Dependent comes in to register.
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Add Additional lines as needed



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

[Vince.lithgow@nnmc.edu](mailto:Vince.lithgow@nnmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Native American Student Center (Continuing Program)	225,000.00	
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<b>Total Funding Request</b>		<b>\$ 225,000.00</b>	<b>0</b>

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

Institution: **Northern New Mexico College**

Name/ Title of Project: **Native American Student Center**

Indicate type **New** \_\_\_ **Continuing** \_\_\_ **X** \_\_\_ **Expansion** \_\_\_ **Final (Ending/Closing)** \_\_\_

FY24 Funding Request \$ **225,000.00**

If Previously Funded, Amount that was awarded in FY 23 \$ **150,000.00**

Type of Project (X \_\_\_ **Research** \_\_\_ **Public Service** \_\_\_ **X** \_\_\_ **Academic** \_\_\_ **Athletics** \_\_\_ **Clinical** \_\_\_ **Economic Development** \_\_\_ **Other** \_\_\_ (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program)

2 Project Description/Executive Summary:  
 The Native American Student Center will provide customized and targeted services to the Native American Students enrolled at NNMC and will provide outreach efforts and conduits to local Native American Communities. The funding request is toward 1.5 FTE staff members who will provide: a) academic support and outreach services for the campus and surrounding tribal communities; b) advisement and career services to students throughout the program. The funding will allow to purchase furniture and equipment for a dedicated space on Campus for Native American students. Finally, the funding will allow the Native American Student Center to have a student ambassador who will assist with the operations of the center.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).  
 The budget needed is to hire 2.5 FTE staff members and support as follows: 1) Director/Outreach @a salary of 73.5K; 2) Advisor @45K; 3) Student Ambassadors @5K; 4) In-state-travel;5) Office Supplies, Furniture for Center, and Computers for the Center. Last year, we requested \$200K, but the RPSP approved was \$150K which did not allow to hire 2.5 FTE.

4 Program Mission (include population served, other demographic info):  
 The Native American Student Center addresses the unique educational needs of Native American students, providing academic and personal support to enter and be successful in college. This office strives to increase Native American enrollment (currently at approximately 12%), to retain students in college and help students through graduation. The office works with the college community to ensure cultural sensitivity; promote partnerships with the tribes to meet educational needs of their community; seek outside resources for the benefit of students; and ensures that American Indian students receive services on campus that will help them be successful in college and in their career.

5 Key Project Objectives (Overview only - details and measures on following worksheet):

	<p><b>Goal 1: To increase Northern’s capacity to serve students by improving academic support, thereby improving students’ retention and graduation rates.</b></p> <p><b>Goal 2: To increase outreach to each of New Mexico’s tribal communities which includes Indian education stakeholders of the 22 tribes and their education departments.</b></p> <p><b>Collaborating with tribal communities, workforce and business representatives to increase graduation rates and placement. Develop a culture of leadership and mentoring among Native American students, campus and surrounding communities</b></p>	
6	<p><b>For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:</b></p> <p>After much negotiation with the director on a competitive salary, we were able to secure an offer. The project has faced a challenge in that we have an unmet need to hire a coordinator with a sufficient income and also additional funding for programmatic needs. We are asking for an increase to make this program whole in order to hire the .5 FTE coordinator to support carrying out the goals of this center.</p> <p>Due to the center being dormant for some years previously and a majority of native students on a hybrid schedule, there has been a challenge to have direct contact with students. The director has been actively reaching out to students and making contact with students in the community. Surprisingly in the second week the director was hired, there has been an increase of students on campus visiting the office and seeking resources.</p>	
7	<p><b>Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):</b></p> <p>This project will address the state-wide access to Higher Education for the Native American population by providing relevant student services that will increase the chances of success for all Native American students.</p>	
8	<p><b>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</b></p> <p>N.A.</p>	
9	<p><b>Accomplishments / Highlights:</b></p> <p>NNMC has hired a 1 FTE director of the center in the month of August 2022. The center is</p>	
<p><b>Medical Projects</b></p> <p>1</p>	<p><b>How many graduates stay in Practice in New Mexico:</b></p> <p>0</p>	

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
 Research & Public Service Project (RPSP)  
 Project Budget Sheet

Institution: Northern New Mexico College

RPSP Project: Native American Student Center

Total: \$ 225,000.00

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments	
<b>Revenue and Transfers</b>					
Beginning Fund Balance	\$ -	\$ -	\$ -		
<b>Appropriations</b>					
Federal		\$ -			
State plus Tobacco Settlement Fund	\$ 150,000.00	\$ 75,000.00	\$ 225,000.00		
Local		\$ -			
<b>Total Appropriations</b>	\$ 150,000.00	\$ 75,000.00	\$ 225,000.00		
<b>Grants and Contracts</b>					
Federal		\$ -			
State		\$ -			
Local		\$ -			
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -		
<b>Private Gifts, Grants and Contracts</b>					
Land & Permanent Fund or Local Property Taxes		\$ -			
Tuition and Fees		\$ -			
Endowment		\$ -			
Sales and Services		\$ -			
Other Sources - Detail in Comments		\$ -			
<b>Total Revenues</b>	\$ 150,000.00	\$ 75,000.00	\$ 225,000.00		
<b>Transfers (to) from</b>					
Instruction and General		\$ -			
Student Social and Cultural		\$ -			
Research		\$ -			
Public Service		\$ -			
Internal Service		\$ -			
Student Aid		\$ -			
Auxiliary Enterprises		\$ -			
Athletics		\$ -			
Independent Operations		\$ -			
Capital Outlay		\$ -			
Renewal and Replacement		\$ -			
<b>Total Transfers</b>	\$ -	\$ -	\$ -		
<b>Expenses</b>					
	FY23 FTE	Change FTE	\$ -	FY24 FTE	
Faculty Salaries		0.0	\$ -		
Professional Salaries	\$ 85,000.00	0.0	\$ 38,500.00	\$ 123,500.00	2.5 FTE (Director, Advisor, at
Other Staff Salaries		0.0	\$ -		
Student Salaries (GA/TA)		0.0	\$ -		
Other Salaries		0.0	\$ -		
<b>Total All Salaries</b>	0.0	0.0	\$ 38,500.00	0.0	\$ 123,500.00
Fringe Benefits	\$ 30,425.00		\$ 17,100.00	\$ 47,525.00	
Travel			\$ 5,000.00	\$ 5,000.00	In-state travel to visit the 8 F
Utilities			\$ -		
Institutional Support Charges			\$ -		
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses			\$ 17,775.00	\$ 17,775.00	Office supplies
Equipment			\$ 4,700.00	\$ 4,700.00	Computers for the Center
Other Expenditures	\$ 34,575.00		\$ (8,075.00)	\$ 26,500.00	Internal Service Charges
<b>Total Expenditures</b>	0.0	0.0	\$ 75,000.00	0.0	\$ 225,000.00
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

RPSP Project:  Total  
\$ 225,000.00

	degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	the awarded RPSPs, trends, etc.
1	Increase Native American student enrollment from 10% to 15% of the total student body			Enroll 45 more students	
				Increase Fall-to Fall retention rate from current 47% to 57% (for all Native American Students) and from 28% to 38% for Male Native American Students	
2	Increase retention rate for Native American Students				
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
-------------------------------	-----------------------	------------------	-----------------

1	Teacher Pipeline (Continuing Program)	250,000.00	
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**Total Funding Request** 250,000.00 **0**

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:** Teacher Pipeline

**Indicate type** New \_\_\_ Continuing  Expansion \_\_\_ Final (Ending/Closing) \_\_\_

**FY24 Funding Request**

**If Previously Funded, Amount that was awarded in FY 23** \$ 250,000.00

**Type of Project (X for type)** Research \_\_\_ Public Service \_\_\_ Academic  Athletics \_\_\_ Clinical \_\_\_ Economic Development \_\_\_ Other \_\_\_ (Please explain in the space below)

**1** Number of years the project has received General Fund support: (Disregard if new program)

**2** **Project Description/Executive Summary:**  
 The goal of this project is to create a diverse teacher pipeline that is trained to work with the culturally and linguistically student populations of New Mexico.

**3** **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**  
 Budget request is strategically focused on the elements required to build a diverse teacher pipeline: 1) the recruitment and retainment of a diverse faculty; and 2) the recruitment, retainment, and graduation of a diverse student population that is day one ready to work in New Mexico public schools.

**4** **Program Mission (include population served, other demographic info):**  
 Northern New Mexico College (NNMC) was founded in 1909 as the Spanish American Normal School to prepare teachers for the region's Spanish-speaking population in El Rito, New Mexico. Its mission has been clear and consistent throughout its history; to ensure student success by providing access to affordable community-based learning opportunities that meet the educational, cultural, and economic needs of the region. NNMC has consistently provided educational opportunities that meet the educational, employment, and enrichment needs of northern New Mexico communities. According to Northern New Mexico College Spring 2021/End of Term Enrollment Report (2021), 31.18% of students attending NNMC are first generation college students; defined as being the first person in the immediate family to attend college-i.e.: neither parent has a college degree, and 37% of the student headcount are PELL Eligible. Student demographic information for NNMC and for the Department of Teacher Education are fairly representative of the northern New Mexico communities. Student ethnic distribution includes 9.56% American Indian/Alaskan Native, 1.52% Asian, 2.18% Black/African American, 73.11% Hispanic of any race, .28% Native Hawaiian/Pacific Island, 11.84% White Non-Hispanic, .66% Non-Resident, and .85% Unknown/no response.

**5** **Key Project Objectives (Overview only - details and measures on following worksheet):**



1. Recruitment and retainment of faculty  
 2. Recruitment, retainment, and program completion of students

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

**Objectives:** 1. Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a district level administrative salary; 2. Secure a yearly 5% student enrollment increase that represents the diversity of northern New Mexico based on the availability of quality faculty trained to provide wrap-around services to diverse student populations; 3. Secure a professional student teacher mentor to provide targeted coaching and support during the final student teaching experience at one mentor for every 6-8 student teachers; 4. Secure a support staff position trained to provide administrative support to faculty and students; 5. Provide professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience.  
**Challenges:** The continuation of securing systems that include consistent, quality data collection to inform program development and assessment.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):

The Teacher Pipeline Project supports Governor Lujan Grishams' educational initiative to support teachers and families. The project objectives specifically focus on a strategic plan that supports the project goal- create a diverse teacher pipeline that is trained to work with the culturally and linguistically student populations of New Mexico schools.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

In order to attract individuals into the teaching profession, the New Mexico Public Education Department initiated several incentive programs that would be implemented during the 2022-2023 academic year. Four grant applications were submitted in hopes of supporting the recruitment and retainment of teacher candidates. Funding was allocated for one small NMPED grant to develop a summer language institute that could have positive implications for the future in training bilingual certified teachers. Larger grants included the Residency Program, Student Teaching Stipends, ECECD Student Success Grant, and Faculty Endowed Position.  
 The Department of Teacher Education received its third round of funding for Teacher Affordability Scholarship in 2021-22. An award of \$52,503.00 supported 23 teacher candidates in 2019-20, 7 recipients graduated that year and 14 recipients returned for the 2020-21 school year for a 95.6% retention rate. In 2020-21, 52 students were awarded scholarships, 18 students graduated and 23 students are registered for the 2021-22 fall semester for a 78.2% retention rate.

9 **Accomplishments / Highlights:**

Accomplishments noted for the Department of Teacher Education are found in the student graduation rates. In 2018-2019, there were a total of 16 graduates. After a complete analysis of all the education programs and a strategic plan that included program improvements and resource evaluations, the student graduation rates improved 137.5% to 38 graduates.

1 How many graduates stay in Practice in New Mexico:

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments		
<b>Revenue and Transfers</b>						
<b>Beginning Fund Balance</b>	\$ 250,000.00	\$ -	\$ -			
<b>Appropriations</b>						
Federal		\$ -				
State plus Tobacco Settlement Fund	\$ 250,000.00	\$ -	\$ 250,000.00			
Local		\$ -				
<b>Total Appropriations</b>	\$ 250,000.00	\$ -	\$ 250,000.00			
<b>Grants and Contracts</b>						
Federal		\$ -				
State		\$ -				
Local		\$ -				
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -			
<b>Private Gifts, Grants and Contracts</b>		\$ -				
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -				
<b>Tuition and Fees</b>		\$ -				
<b>Endowment</b>		\$ -				
<b>Sales and Services</b>		\$ -				
<b>Other Sources - Detail in Comments</b>		\$ -				
<b>Total Revenues</b>	\$ 250,000.00	\$ -	\$ 250,000.00			
<b>Transfers (to) from</b>						
Instruction and General		\$ -				
Student Social and Cultural		\$ -				
Research		\$ -				
Public Service		\$ -				
Internal Service		\$ -				
Student Aid		\$ -				
Auxiliary Enterprises		\$ -				
Athletics		\$ -				
Independent Operations		\$ -				
Capital Outlay		\$ -				
Renewal and Replacement		\$ -				
<b>Total Transfers</b>	\$ -	\$ -	\$ -			
<b>Expenses</b>						
	FY23 FTE		Change FTE		FY24 FTE	
Faculty Salaries	\$ 60,000.00	0.0	\$ -	\$ 60,000.00		
Professional Salaries	\$ 30,000.00	0.0	\$ -	\$ 30,000.00		
Other Staff Salaries	\$ 35,000.00	0.0	\$ -	\$ 35,000.00		
Student Salaries (GA/TA)		0.0	\$ -			
Other Salaries	\$ 30,000.00	0.0	\$ -	\$ 30,000.00		
<b>Total All Salaries</b>	0.0 \$ 155,000.00	0.0	\$ -	0.0 \$ 155,000.00		
Fringe Benefits	\$ 52,700.00		\$ -	\$ 52,700.00		
Travel	\$ 8,000.00		\$ -	\$ 8,000.00		
Utilities			\$ -			
Institutional Support Charges			\$ -			
Plant Operation and Maintenance Charges			\$ -			
Supplies and Expenses	\$ 7,000.00		\$ -	\$ 7,000.00		
Equipment	\$ 3,440.00		\$ -	\$ 3,440.00		
Other Expenditures	\$ 23,860.00		\$ -	\$ 23,860.00		
<b>Total Expenditures</b>	0.0 \$ 250,000.00	0.0	\$ -	0.0 \$ 250,000.00		
<b>Ending Fund Balance</b>	\$ -		\$ -	\$ -		

RPSP-Objectives 1

250,000.00  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Total

Teacher Pipeline \$ 250,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a district level administrative salary	3 faculty	4 faculty	5 faculty	
2	Secure a yearly 5% student enrollment increase that represents the diversity of northern New Mexico based on the availability of quality faculty trained to provide wrap-around services to diverse student populations	97 students	103 students	108 students	
3	Secure a professional student teacher mentor to provide targeted coaching and support during the final student teaching experience at one mentor for every 6-8 student teachers	.5 mentors	2 mentors	4 mentors	
4	Secure a support staff position trained to provide administrative support to faculty and students	1 administrative support staff	1 administrative support staff	1 administrative support staff	
5	Provide professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience				
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

**505)747-2196**

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Academic Program Evaluation (Continuing Program)	45,600.00	
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**Total Funding Request** **45,600.00** **0**

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:** Academic Program Evaluation

**Indicate type** New \_\_\_ Continuing \_\_\_ Expansion \_\_\_ Final (Ending/Closing) \_\_\_

**FY24 Funding Request**

**If Previously Funded, Amount that was awarded in FY 23** \$ 45,500.00

**Type of Project (X \_\_\_ Economic Development \_\_\_ Other \_\_\_ (Please explain in the space below)** Research  Academic \_\_\_ Athletics \_\_\_ Clinical \_\_\_ Public Service \_\_\_

**1** Number of years the project has received General Fund support: (Disregard if new program)

**2** **Project Description/Executive Summary:**  
 Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while make data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generate by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or plan to offered) by Northern; c) the actual compensation of all Northern graduates in the last recent years; d) NNMC will assess its recruitment processes/practices.

**3** **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**  
 Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while make data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generate by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or plan to offered) by Northern; c) Analysis of the recruitment practices/processes of the institution. These have been indicators that the Legislative Finance Committee has requested from NNMC and we have been unable to provide due to the lack of internal capacity for such analysis.

**4** **Program Mission (include population served, other demographic info):**

This specific project will have an impact in the entire Northern community by allowing Northern to retarget populations that are not longer served with changes in programs and tuition that were implemented in previous years. Currently, Northern headcount is over 1200 students (72% Hispanic and 12% Native American) but this enrollment could potentially increase to the 1500 if the appropriate programs are offered and if a better revenue model is implemented as a consequence of a cost analysis.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

The Program Evaluation will have the following objectives: a) To identify new programs that are needed by the State and not currently offered; b) To identifying existing programs for investement, growth, and potential suspension; c) To align programs with students, employer, and community needs; d) To understand the main drivers of academic programs cost at Northern to realign expenditures allocations; e) To assess the current recruitment process/practices of the institution to become student-ready; f) To support the Program Review process at NNMC

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

NNMC has been able to review each program offered at NNMC and this has led to the consideration of new programs or new delivery modes. For example, NNMC now offers the Certificate in Data Science and has several programs online. Also, NNMC has been able to identify programs that are at the end of their life cycle for elimination. NNMC has been able to save funding even in low-enrolled courses.

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):**

This project allows NNMC to make use of its I&G resources in a more efficient manner and this allows that funding may be used to support student services better by maximizing the revenue collected from new programs that are in high demand by students/employers and/or by elimination of either low performing programs or programs no needed in the state of NM. New programs and alliances with local industry (LANL, Local 412 Plumbers and Pipefittings, N3B) has emerged from understanding better the labor climate of NM.

8 **Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?**

No, this is the only funding source that we have approached for this particular purpose.

9 **Accomplishments / Highlights:**

This project will continue to provide third-party unbiased information to evaluate the impact of Northern's academic programs and to efficiently support regional employers/student needs. So far, the Cannabis Establishment Technician course and the Plumbing Apprenticeship Program have contribute to a substantial enrollment increase.

**Medical Projects**

1 **How many graduates stay in Practice in New Mexico:**

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 23		FY 24	
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 45,600.00	\$ -	\$ 45,600.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 45,600.00	\$ -	\$ 45,600.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 45,500.00	\$ -	\$ 45,600.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
	FY23	Change	FY24	
	FTE	FTE	FTE	
Faculty Salaries	\$ -	0.0	\$ -	
Professional Salaries	\$ -	0.0	\$ -	
Other Staff Salaries	\$ -	0.0	\$ -	
Student Salaries (GA/TA)	\$ -	0.0	\$ -	
Other Salaries	\$ -	0.0	\$ -	
<b>Total All Salaries</b>	0.0	0.0	0.0	
Fringe Benefits	\$ -	\$ -	\$ -	
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures	\$ 45,500.00	\$ -	\$ 45,500.00	Professional Svc. Contract
<b>Total Expenditures</b>	0.0	\$ 45,500.00	0.0	\$ 45,500.00
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ 100.00	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Academic Program Evaluation

Total

\$ 45,500.00

Goal based on benefit to students (especially at-risk), generation o degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	To identify new programs that are needed by the State and not currentl	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs
2	To identifying existing programs for investment, growth, and potential	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	To align programs with students, employer, and community needs	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
5	To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program
6	To assess the current recruitment process/practices of the institution to become student-ready.	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will evaluate the current recruitment practices to remove barriers that prevent easier access to the academic offerings.
6	To assist program review by evaluating curriculum efficiency			50% of Academic Programs	Northern will use a technology tool to identify curriculum bottleneck and critical paths towards graduation
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Add Additional lines as needed



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact:** Vince Lithgow, VP for Finance and Administration

505)747-2196

[vince.lithgow@nmmc.edu](mailto:vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Center of the Arts	1,745,000.00	X
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**Total Funding Request \$ 1,745,000.00 1**

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:**

**Indicate type** New  Continuing  Expansion  Final (Ending/Closing)

**FY24 Funding Request**

**If Previously Funded, Amount that was awarded in FY 23** \$ 1,745,000.00

**Type of Project (X for type)** Research  Public Service  Academic  Athletics  Clinical  Economic Development  Other  (Please explain in the space below)

**1** Number of years the project has received General Fund support: (Disregard if new program)

**2** **Project Description/Executive Summary:**  
 The Center of the Arts Initiative proposes the development and implementation of a series of activities focused on the Arts and the promotion of culture, including a) Educational college-level opportunities for High School (dual credit) and other performing art electives for college students; b) Recreational opportunities in the arts for members of the community; c) Enhancement of a relevant arts space (building) for optimal utilization; d) Cultural and artistic opportunities for the community; e) Strengthen the partnership with the Arts Community by providing relevant auditorium and classroom space; f) Internal and external events (scientific, educational, political, etc.) to be offered to the general public at the CFA auditorium.  
 The project will provide several benefits to the local community, including a) student access to General Education college opportunities in the performing arts from NNMC; b) access to continuing education opportunities from NNMC; c) Arts community partners to the CFA space (Auditorium and Classroom) and other agencies will have access to a functional auditorium -the only one in the area; d) implementation after school activities for K-12 community members through NNMC.

**3** **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**  
 The success of the implementation of this initiative requires funding key elements, some recurring and some non-recurring.

**4** **Program Mission (include population served, other demographic info):**  
 The Center of the Arts (CFA) addresses the artistic needs of the region. The CFA strives to increase the participation of P-20 students in college for-credit activities, afterschool activities for K-12 students -including dual credit-, continuing education opportunities for adults, and recreational opportunities for the rest of the community through events (performing arts, lectures, talks, etc.). The CFA will provide a functional auditorium for events (political, cultural, etc.) that target the community of Rio Arriba County.

**5** **Key Project Objectives (Overview only - details and measures on following worksheet):**

**Objective 1: NNMC will articulate the existing academic programs (for-credit) educational with pathways (additional courses) in performing arts.**  
**Objective 2: NNMC will offer at least four dual credit courses in the arts to the local high school students.**  
**Objective 3: NNMC will renovate the equipment and furniture of the CFA auditorium and CFA classrooms to provide access to the community for artistic, cultural, scientific, and political events.**  
**Objective 4: NNMC will offer at least 20 Continuing Education courses in the arts for and with the community**  
**Objective 5: NNMC and Arts Community Partners and other agencies will offer at least five artistic/cultural shows/events.**

6

**For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

7

**Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):**

**The State of New Mexico, in particular, the Rio Arriba County, will benefit in three different ways:**  
**First, economically. Arts programs businesses and tourism. Contribute to the community's reputation, which in turn incentivizes further investments. An effective and productive Center of the Arts in Espanola will serve as a catalyzer for these potential investments.**  
**Secondly, the arts impact the community socially. The arts are a way for the members of a community to express themselves in a safe and welcoming manner. It is a venue for disadvantaged individuals, like most of the citizens of this region. It also allows to communicate and share the richness of the community with others. A Center of the Arts will contribute to producing citizens that are more engaged civically.**  
**Finally, the arts impact the State at the individual level: psychologically, physiologically, and creatively. This allows for increasing happiness and life satisfaction. Builds self-stems and control over the individual’s own life. It contributes to positive social bonding and allows the individuals to gain cultural capital. All of these are highly needed in New Mexico and Rio Arriba County in particular.**

8

**Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?**

**Not recently. The lack of the basic functional infrastructure (human and facilities) does not allow us to present a solid case. These funding sources will become available after these seed funding is in place and initial activities can be developed.**

9

**Accomplishments / Highlights:**

**Medical Projects**

1

**How many graduates stay in Practice in New Mexico:**

0

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 1,745,000.00	\$ 1,745,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ -	\$ 1,745,000.00	\$ 1,745,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ -	\$ 1,745,000.00	\$ 1,745,000.00	

<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

<b>Expenses</b>						
	FY23 FTE		Change FTE	\$	FY24 FTE	
Faculty Salaries			2.0	\$ 110,000.00	2.0	\$ 110,000.00
Professional Salaries			3.0	\$ 165,000.00	3.0	\$ 165,000.00
Other Staff Salaries			0.0	\$ -		\$ -
Student Salaries (GA/TA)			0.0	\$ -		\$ -
Other Salaries			2.0	\$ 65,000.00	2.0	\$ 65,000.00
<b>Total All Salaries</b>	0.0	\$ -	7.0	\$ 340,000.00	7.0	\$ 340,000.00
Fringe Benefits				\$ 136,000.00		\$ 136,000.00
Travel				\$ -		\$ -
Utilities				\$ 30,000.00		\$ 30,000.00
Institutional Support Charges				\$ -		\$ -
Plant Operation and Maintenance Charges				\$ -		\$ -
Supplies and Expenses				\$ 54,000.00		\$ 54,000.00
Equipment				\$ 1,175,000.00		\$ 1,175,000.00
Other Expenditures				\$ 10,000.00		\$ 10,000.00
<b>Total Expenditures</b>	0.0	\$ -	7.0	\$ 1,745,000.00	7.0	\$ 1,745,000.00
<b>Ending Fund Balance</b>		\$ -		\$ -		\$ -

wo Full-time Faculty Membe  
CFA/Liaison with K-12/Tech  
Security and Custodial Staff  
At 40% of the base salary  
, Gas, and Water for the CF  
ING (it could be replaced by  
Marketing/Advertisement

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Research & Public Service Project (RPSP)  
Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

0

Total

\$ 1,745,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Goal 1: NNMC will articulate the existing academic programs (for-credit) educational through pathways (additional courses) in performing arts.			50 college students	Comment: With the addition of 2 to 3 performing arts course sections, an estimated 50 college students will participate in these courses. These college students will follow our regular distribution of students served (60% financially at risk, 60% first-generation, and 90% academically at risk). 80 local dual credit students will participate in for-credit courses. Arts contribute to a positive use of the time, specially of students at-risk. They provide focus and even healing from traumatic experiences. These college students will follow our regular distribution of students served (60% financially at risk, 60% first-generation, and 90% academically at risk). At 10 attendees per course, we estimate 200 members of the community to participate in continuing education courses in the performing arts area Five events could potentially attract over 1000 attendees to the events. Currently, many partners and agencies do not have access to a functional space for crowds. The investments in the building infrastructure will provide a venue for others.
2	Goal 2: NNMC will offer at least four dual credit courses in the arts to the local high school students.			80 dual credit students	
4	Goal 3: NNMC will offer at least 20 Continuing Education courses in the arts for and with the community			200 CE students	
5	Goal 4: NNMC and Arts Community Partners and other agencies will offer at least five artistic/cultural shows/events.			5 Events	
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505) 747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Science, Technology, Engineering, and Math (Continuing Program)	125,200.00	
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**Total Funding Request \$ 125,200.00 0**

Please insert additional rows as necessary.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT

## Research &amp; Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution:	Northern New Mexico College
Name/Title of Project:	Science, Technology, Engineering, and Math
Indicate type	New ___ Continuing <u>X</u> Expansion ___ Final (Ending/Closing) ___
FY24 Funding Request	\$ 125,200.00
If Previously Funded, Amount that was awarded in FY 23	\$ 125,200.00
Type of Project (X for type)	Research ___ Public Service <u>X</u> Academic ___ Athletics ___ Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)

- 1 Number of years the project has received General Fund support: (Disregard if new program)
- 2 Project Description/Executive Summary:
 

State funding is to support STEM initiatives for students in Northern New Mexico for the following counties: Rio Arriba, Sandoval, Santa Fe and Taos
- 3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
 

NNMC enters into a contract agreement with a vendor (currently the Institute of Science Education New Mexico). NNMC serves as the Oversight Institution for this appropriation which is disbursed to the contract vendor.
- 4 Program Mission (include population served, other demographic info):
 

The mission is to engage in practical scientific and technological education to continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe, and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics.
- 5 Key Project Objectives (Overview only - details and measures on following worksheet):
 

Refer to legislative sponsor
- 6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:
 

Refer to legislative sponsor
- 7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):
 

Refer to legislative sponsor
- 8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?
 

Not applicable
- 9 Accomplishments / Highlights:

	Refer to legislative sponsor	
Medical Projects 1	How many graduates stay in Practice in New Mexico:	0



RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget	Change	Request	
Revenue and Transfers	FY 23		FY 24	Comments
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 125,200.00	\$ -	\$ 125,200.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 125,200.00	\$ -	\$ 125,200.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 125,200.00	\$ -	\$ 125,200.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
	FY23	Change	FY24	
	FTE	FTE	FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0		
<b>Total All Salaries</b>	0.0	0.0	0.0	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
<b>Total Expenditures</b>	0.0	0.0	0.0	
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Research & Public Service Project (RPSP)  
Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Science, Technology, Engineering, and Math Total  
\$ 125,200.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields	To obtain an appropriation in FY18 at \$146,000.00	125,200.00	125,200.00	125,200.00
2	To continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives through an RFP with a vendor that is a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact:** Clarence V. Lithgow, VP for Finance and Administration

(505) 747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill	50,000.00	
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**Total Funding Request** 50,000.00 0

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:** Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill

**Indicate type** New \_\_\_ Continuing \_\_\_ Expansion \_\_\_ Final (Ending/Closing) \_\_\_

**FY24 Funding Request** \$ 50,000.00

**If Previously Funded, Amount that was awarded in FY 23** \$ 50,000.00

**Type of Project (X for type)** Research \_\_\_ Public Service \_\_\_ Academic \_\_\_ Athletics \_\_\_ Clinical \_\_\_ Economic Development \_\_\_ Other \_\_\_ (Please explain in the space below)

1 **Number of years the project has received General Fund support: (Disregard if new program)**

2 **Project Description/Executive Summary:**

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**

4 **Program Mission (include population served, other demographic info):**

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):**

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

None noted as this is a new program.

9 Accomplishments / Highlights:

None noted as this is a new program.

**Medical  
Projects**

1 How many graduates stay in Practice in New Mexico:

0

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 23		FY 24	
<b>Beginning Fund Balance</b>	-	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 50,000.00	\$ -	\$ 50,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 50,000.00	\$ -	\$ 50,000.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
	FY23	Change	FY24	
	FTE	FTE	FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0		
<b>Total All Salaries</b>	0.0	0.0	0.0	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
<b>Total Expenditures</b>	0.0	\$ 50,000.00	0.0	\$ 50,000.00
<b>Ending Fund Balance</b>		\$ -		\$ -

Contractual Services,  
Project Activity Costs

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill

Total

\$ 50,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Actuals for FY 22

Target for FY 23

Target for FY 24

Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.

	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	None - new program for SFY2023	15 Students	15 Students	Unknown
2				
3				
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15				
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19				
20				

Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP) and other Funding Requests**

**FY 2024**

**Print, sign, and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Primary Contact** Clarence V. Lithgow, VP for Finance and Administration

(505) 747-2196

[Vince.lithgow@nmmc.edu](mailto:Vince.lithgow@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Institutional Rank (priority)**

**Program/Project Title**

**Request in FY 24**

**New Program (X)**

1	Operations of Small Demonstration Farm (Continuing Program) Jr. Bill Approp.	50,000.00	
2			
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12			
13			
14			
15			
16			
17			
18			
19			
20			
<b>Total Funding Request</b>		<b>50,000.00</b>	<b>0</b>

Please insert additional rows as necessary.



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**Research & Public Service Project (RPSP)**

**FY 2024**

**Fill and submit packet to NMHED per instructions by 9/15/22**

**Institution:** Northern New Mexico College

**Name/Title of Project:** Operations of Small Demonstration Farm (Continuing Program) Jr. Bill Approp.

**Indicate type** New \_\_\_ Continuing \_\_\_ Expansion \_\_\_ Final (Ending/Closing) \_\_\_

**FY24 Funding Request** \$ 50,000.00

**If Previously Funded, Amount that was awarded in FY 23** \$ 50,000.00

**Type of Project (X for type)** Research \_\_\_ Public Service \_\_\_ Academic \_\_\_ Athletics \_\_\_ Clinical \_\_\_ Economic Development \_\_\_ Other \_\_\_ (Please explain in the space below)

1 **Number of years the project has received General Fund support: (Disregard if new program)**

2 **Project Description/Executive Summary:**  
Purchase equipment needed to operate a community garden.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**  
The budget is for the procurement of equipment to work soil for community farming.

4 **Program Mission (include population served, other demographic info):**  
The population served is the local community as NNMC has no agricultural program.

5 **Key Project Objectives (Overview only - details and measures on following worksheet):**  
The key objectives are to provide community members with farming equipment so that they can grow local commodities.

6 **For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**  
None noted as this is a new appropriation.

7 **Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):**  
The NNMC has no agriculture program; it is unknown if students or faculty will participate.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Unknown at this time.

9 Accomplishments / Highlights:

This is a new appropriation for SFY2023 - no know accomplishments or highlights are known.

**Medical  
Projects**

1 How many graduates stay in Practice in New Mexico:

0

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Research & Public Service Project (RPSP)  
Project Budget Sheet**

Institution:

RPSP Project:  Total:

Budget versus Actual	Budget	Change	Request	
Revenue and Transfers	FY 23		FY 24	Comments
<b>Beginning Fund Balance</b>	-	\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 50,000.00	\$ -	\$ 50,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 50,000.00	\$ -	\$ 50,000.00	
<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses</b>				
	FY23	Change	FY24	
	FTE	FTE	FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (GATA)		0.0		
Other Salaries		0.0		
<b>Total All Salaries</b>	0.0	0.0	0.0	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ 50,000.00	\$ 50,000.00	Project Activities
Equipment		\$ -		
Other Expenditures		\$ -		
<b>Total Expenditures</b>	0.0	\$ 50,000.00	0.0 \$ 50,000.00	
<b>Ending Fund Balance</b>		\$ -	\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Research & Public Service Project (RPSP)**  
**Project Objectives Sheet**

Institution:

Northern New Mexico College

RPSP Project:

Operations of Small Demonstration Farm (Continuing Program) Jr. Bill Approp. Total  
\$ 50,000.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	None noted.	Program not implemented	Unknown	Unknown	Unknown
2					
3					
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20					

Add Additional lines as needed

# Northern New Mexico College Report of Actuals

FY22 (2021-2022)

NORTHERN New Mexico College



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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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		18,136,736		3,062,039		18,759,983		6,670,567		17,422,607		4,201,850
Ex 15 Student Social and Cultural		89,892				83,851				64,289		
Ex 16 Research Grants				70,147				164,203				141,798
Ex 17 Public Service		478,075				486,195				459,146		
Ex 18 Internal Service Department		459,500		0		482,783		378,233		400,663		135,613
Ex 19 Student Financial Aid		0		4,525,573		0		6,644,666		10,000		5,182,682
Ex 20 Auxiliary Enterprises		672,098				291,521				271,971		
Ex 21 Intercollegiate Athletics		677,340		0		667,638		5,300		639,701		5,297
.....												
Subtotal, Current Funds		20,513,641		7,657,759		20,771,971		13,862,969		19,268,377		9,667,241
.....												
Ex 1 Capital Outlay		3,785,000				3,972,151				6,306,864		
.....												
Subtotal, Plant Funds		3,785,000				3,972,151				6,306,864		
.....												
<b>Total Revenue</b>		<b>24,298,641</b>		<b>7,657,759</b>		<b>24,744,122</b>		<b>13,862,969</b>		<b>25,575,241</b>		<b>9,667,241</b>
<b>Beginning Balance</b>												
Ex 02 Instruction and General		6,902,907				4,683,749				8,717,648		
Ex 15 Student Social and Cultural		89,150				119,541				97,372		
Ex 17 Public Service		183,152				246,963				288,442		
Ex 18 Internal Service Department		0				39,062				469,131		
Ex 20 Auxiliary Enterprises		79,238				200,914				154,941		
Ex 21 Intercollegiate Athletics		0				46,791				47,503		
.....												
Subtotal, Current Funds		7,254,447				5,337,020				9,775,037		
.....												
<b>Total Beginning Balance</b>		<b>7,254,447</b>				<b>5,337,020</b>				<b>9,775,037</b>		

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22					
	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			25,039,643		3,062,039		23,443,732		6,670,567		26,140,255		4,201,850
Ex 15	Student Social and Cultural			179,042				203,392				161,661		
Ex 16	Research Grants					70,147				164,203				141,798
Ex 17	Public Service			661,227				733,158				747,588		
Ex 18	Internal Service Department			459,500		0		521,845		378,233		869,794		135,613
Ex 19	Student Financial Aid			0		4,525,573		0		6,644,666		10,000		5,182,682
Ex 20	Auxiliary Enterprises			751,336				492,435				426,912		
Ex 21	Intercollegiate Athletics			677,340		0		714,429		5,300		687,204		5,297
Subtotal, Current Funds			27,768,088		7,657,759		26,108,991		13,862,969		29,043,414		9,667,241	
Ex I	Capital Outlay			3,785,000				3,972,151				6,306,864		
Subtotal, Plant Funds			3,785,000				3,972,151				6,306,864			
<b>Total Available</b>				<b>31,553,088</b>		<b>7,657,759</b>		<b>30,081,142</b>		<b>13,862,969</b>		<b>35,350,278</b>		<b>9,667,241</b>

<b>Expense</b>														
Ex 02	Instruction and General		179.40	17,012,079	25.75	2,973,582	179.40	17,618,128	25.75	6,407,856	181.32	14,664,501	36.55	4,028,025
Ex 15	Student Social and Cultural		1.00	113,266	0.00	0	1.00	98,851	0.00	0	1.00	24,830	0.00	0
Ex 16	Research Grants		0.00	0	0.00	54,098	0.00	0	0.00	132,061	0.00	0	0.00	103,146
Ex 17	Public Service		3.00	498,015	0.00	0	3.00	506,135	0.00	0	3.00	417,703	0.00	0
Ex 18	Internal Service Department		10.75	774,988	0.00	0	10.75	654,954	0.00	378,233	12.00	411,388	0.00	135,612
Ex 19	Student Financial Aid		0.00	220,000	0.00	4,555,633	0.00	296,942	0.00	6,674,726	0.00	277,479	0.00	5,212,742
Ex 20	Auxiliary Enterprises		8.30	910,037	0.00	0	8.30	377,617	0.00	0	2.00	302,388	0.00	0
Ex 21	Intercollegiate Athletics		5.00	567,340	0.00	0	5.00	544,696	0.00	5,300	4.00	524,793	0.00	5,297
Subtotal, Current Funds			207.45	20,095,725	25.75	7,583,313	207.45	20,097,323	25.75	13,598,176	203.32	16,623,082	36.55	9,484,822
Ex I	Capital Outlay		0.00	3,785,000	0.00	0	0.00	3,972,151	0.00	0	0.00	6,306,864	0.00	0
Ex II	Renewal and Replacement		0.00	1,422,882	0.00	0	0.00	1,422,882	0.00	0	0.00	1,070,115	0.00	0
Subtotal, Plant Funds			0.00	5,207,882	0.00	0	0.00	5,395,033	0.00	0	0.00	7,376,979	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Expense</b>	207.45	25,303,607	25.75	7,583,313	207.45	25,492,356	25.75	13,598,176	203.32	24,000,061	36.55	9,484,822
<b>Transfers In</b>												
Ex 02 Instruction and General		873,029		48,714		426,347		18,496		461,242		20,530
Ex 15 Student Social and Cultural		26,460		0		15,000		0		15,000		0
Ex 17 Public Service		19,940		0		19,940		0		19,940		0
Ex 18 Internal Service Department		366,564		0		172,171		0		126,642		0
Ex 19 Student Financial Aid		220,000		30,060		296,942		30,060		267,479		30,060
Ex 20 Auxiliary Enterprises		272,279		0		130,581		0		102,105		0
Subtotal, Current Funds		1,778,272		78,774		1,060,981		48,556		992,408		50,590
Ex II Renewal and Replacement		1,422,882		0		1,422,882		0		1,070,115		0
Subtotal, Plant Funds		1,422,882		0		1,422,882		0		1,070,115		0
<b>Total Transfers In</b>		<b>3,201,154</b>		<b>78,774</b>		<b>2,483,863</b>		<b>48,556</b>		<b>2,062,523</b>		<b>50,590</b>
<b>Transfers Out</b>												
Ex 02 Instruction and General		-2,415,632		-137,171		-2,096,128		-281,207		-1,635,820		-194,358
Ex 16 Research Grants		0		-16,049		0		-32,142		0		-38,653
Ex 18 Internal Service Department		-601,076		0		0		0		-115,917		0
Ex 21 Intercollegiate Athletics		-110,000		0		-122,942		0		-128,365		0
Subtotal, Current Funds		-3,126,708		-153,220		-2,219,070		-313,349		-1,880,102		-233,011
<b>Total Transfers Out</b>		<b>-3,126,708</b>		<b>-153,220</b>		<b>-2,219,070</b>		<b>-313,349</b>		<b>-1,880,102</b>		<b>-233,011</b>
<b>Net Transfers</b>		<b>74,446</b>		<b>-74,446</b>		<b>264,793</b>		<b>-264,793</b>		<b>182,422</b>		<b>-182,421</b>
<b>Ending Balances</b>												
Ex 02 Instruction and General		6,484,961		0		4,155,823		0		10,301,176		-3
Ex 15 Student Social and Cultural		92,236		0		119,541		0		151,831		0
Ex 16 Research Grants		0		0		0		0		0		0
Ex 17 Public Service		183,152		0		246,963		0		349,825		0



	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 18 Internal Service Department		-550,000		0		39,062		0		469,131		1
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		113,578		0		245,399		0		226,629		0
Ex 21 Intercollegiate Athletics		0		0		46,791		0		34,046		0
.....												
Subtotal, Current Funds		6,323,926		0		4,853,579		0		11,532,638		-2
.....												
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>6,323,926</b>		<b>0</b>		<b>4,853,579</b>		<b>0</b>		<b>11,532,638</b>		<b>-2</b>

## Northern New Mexico College

## Detail of Transfers

## NMHED Exhibit 1A

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b><u>Transfers In</u></b>						
Ex 02 Instruction and General	873,029	48,714	426,347	18,496	461,242	20,530
Ex 15 Student Social and Cultural	26,460	0	15,000	0	15,000	0
Ex 17 Public Service	19,940	0	19,940	0	19,940	0
Ex 18 Internal Service Department	366,564	0	172,171	0	126,642	0
Ex 19 Student Financial Aid	220,000	30,060	296,942	30,060	267,479	30,060
Ex 20 Auxiliary Enterprises	272,279	0	130,581	0	102,105	0
Subtotal, Current Funds	1,778,272	78,774	1,060,981	48,556	992,408	50,590
Ex II Renewal and Replacement	1,422,882	0	1,422,882	0	1,070,115	0
Subtotal, Plant Funds	1,422,882	0	1,422,882	0	1,070,115	0
<b>Total Transfers In</b>	<b>3,201,154</b>	<b>78,774</b>	<b>2,483,863</b>	<b>48,556</b>	<b>2,062,523</b>	<b>50,590</b>
<b><u>Transfers Out</u></b>						
Ex 02 Instruction and General	-2,415,632	-137,171	-2,096,128	-281,207	-1,635,820	-194,358
Ex 16 Research Grants	0	-16,049	0	-32,142	0	-38,653
Ex 18 Internal Service Department	-601,076	0	0	0	-115,917	0
Ex 21 Intercollegiate Athletics	-110,000	0	-122,942	0	-128,365	0
Subtotal, Current Funds	-3,126,708	-153,220	-2,219,070	-313,349	-1,880,102	-233,011
<b>Total Transfers Out</b>	<b>-3,126,708</b>	<b>-153,220</b>	<b>-2,219,070</b>	<b>-313,349</b>	<b>-1,880,102</b>	<b>-233,011</b>
<b>Net Transfers</b>	<b>74,446</b>	<b>-74,446</b>	<b>264,793</b>	<b>-264,793</b>	<b>182,422</b>	<b>-182,421</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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)	3,434,506				3,647,930				2,966,583			
04	Government Appropriations (I&G)	14,404,341				14,687,531				13,868,586			
05	Government Grants and Contracts (I&G)	3,075		2,693,739		9,075		6,055,350		4,788		3,756,567	
06	Private Gifts, Grants and Contracts			368,300				615,217				439,312	
07	Endowment Land and Permanent Fund Income (I&G)	222,957				222,957				456,638			
08	Sales and Services of Educational Activities (I&G)	643				0				0			
09	Other Sources of Revenue (I&G)	71,214				192,490				118,939			
10	Instruction	0		0		0		0		6,823			
13	Institutional Support	0		0		0		0		250		5,972	
<b>Total Revenue</b>		<b>18,136,736</b>		<b>3,062,039</b>		<b>18,759,983</b>		<b>6,670,567</b>		<b>17,422,607</b>		<b>4,201,850</b>	
<b>Beginning Balance</b>													
02	Summary of Instruction and General (I&G)	6,902,907				4,683,749				8,717,648			
<b>Total Beginning Balance</b>		<b>6,902,907</b>				<b>4,683,749</b>				<b>8,717,648</b>			
<b>Expense</b>													
10	Instruction	93.42	7,906,293	12.50	1,187,297	93.42	7,583,932	12.50	1,659,882	94.17	6,764,615	13.50	1,251,611
11	Academic Support	6.55	704,831	0.00	0	6.55	950,928	0.00	7,895	6.32	582,879	0.00	10,975
12	Student Services	21.50	1,707,920	13.25	1,786,286	21.50	1,772,788	13.25	2,628,371	22.50	1,367,570	23.05	1,550,680
13	Institutional Support	36.43	4,594,834	0.00	0	36.43	5,568,846	0.00	12,266	38.43	4,360,715	0.00	49,224
14	Operation and Maintenance of Plant	21.50	2,098,201	0.00	0	21.50	1,741,634	0.00	2,099,443	19.90	1,588,722	0.00	1,165,536
<b>Total Expense</b>		<b>179.40</b>	<b>17,012,079</b>	<b>25.75</b>	<b>2,973,583</b>	<b>179.40</b>	<b>17,618,128</b>	<b>25.75</b>	<b>6,407,857</b>	<b>181.32</b>	<b>14,664,501</b>	<b>36.55</b>	<b>4,028,026</b>
<b>Transfers In</b>													
02	Instruction and General	679,809				72,998				181,068			
10	Instruction	14,751		0		25,889		1,025		90,916		16,265	
12	Student Services	488		48,714		8,451		17,471		7,987		4,265	
13	Institutional Support	177,981				319,009				181,271			

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Transfers In</b>		873,029		48,714		426,347		18,496		461,242		20,530
<b>Transfers Out</b>												
02 Instruction and General		988,233				848,246				577,419		
10 Instruction		1,392,399		102,100		1,212,882		151,720		1,006,973		111,632
12 Student Services		0		35,071		0		129,487		4,265		82,726
13 Institutional Support		35,000				35,000				47,163		
<b>Total Transfers Out</b>		2,415,632		137,171		2,096,128		281,207		1,635,820		194,358
<b>Ending Balance</b>		6,484,961		-1		4,155,823		-1		10,301,176		-1

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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50000 Tuition Resident	2,289,332	0	2,450,952	0	1,901,079	0
50001 Tuition Non Resident	94,305	0	107,183	0	100,677	0
50002 Fees	1,050,869	0	1,072,906	0	949,827	0
58001 Other Revenue	0	0	16,889	0	15,000	0
<b>Total Revenue</b>	<b>3,434,506</b>	<b>0</b>	<b>3,647,930</b>	<b>0</b>	<b>2,966,583</b>	<b>0</b>

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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b>Revenue</b>						
51000 General Fund Appropriation	0	0	55,800	0	0	0
51000 General Fund Appropriation	0	0	500,000	0	0	0
51000 General Fund Appropriation	0	0	0	0	500,000	0
51000 General Fund Appropriation	96,100	0	96,100	0	0	0
51000 General Fund Appropriation	45,600	0	45,600	0	0	0
51000 General Fund Appropriation	110,800	0	110,800	0	0	0
51000 General Fund Appropriation	376,000	0	376,000	0	376,000	0
51000 General Fund Appropriation	10,156,900	0	10,156,900	0	10,465,200	0
54001 Local Government Appropriation	0	0	21,962	0	22,686	0
54001 Local Government Appropriation	0	0	170,581	0	247,926	0
54001 Local Government Appropriation	1,902,541	0	1,800,000	0	211,443	0
54001 Local Government Appropriation	1,716,400	0	1,353,788	0	2,045,331	0
<b>Total Revenue</b>	<b>14,404,341</b>	<b>0</b>	<b>14,687,531</b>	<b>0</b>	<b>13,868,586</b>	<b>0</b>

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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	2,517,582	3,075	5,761,840	2,240	3,572,894
53000 State Grants	0	176,157	0	293,510	0	183,673
58001 Other Revenue	0	0	6,000	0	2,546	0
<b>Total Revenue</b>	<b>3,075</b>	<b>2,693,739</b>	<b>9,075</b>	<b>6,055,350</b>	<b>4,786</b>	<b>3,756,567</b>

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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	368,300	0	615,217	0	439,312
<b>Total Revenue</b>	<b>0</b>	<b>368,300</b>	<b>0</b>	<b>615,217</b>	<b>0</b>	<b>439,312</b>



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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
56000 Permanent Fund	222,957	0	222,957	0	456,638	0
<b>Total Revenue</b>	<b>222,957</b>	<b>0</b>	<b>222,957</b>	<b>0</b>	<b>456,638</b>	<b>0</b>

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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	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 FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b>Revenue</b>						
50002 Fees	30	0	30	0	0	0
55005 Private Gifts and Grants	0	0	0	0	53,708	0
58000 SBDC Program Income	1,775	0	25	0	2,450	0
58001 Other Revenue	69,409	0	192,435	0	62,781	0
<b>Total Revenue</b>	<b>71,214</b>	<b>0</b>	<b>192,490</b>	<b>0</b>	<b>118,939</b>	<b>0</b>

**Northern New Mexico College**  
**Instruction**  
**NMHED Summary Exhibit 10**

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>101 General Academic Instruction</b>														
11000	1022	VP for Finance and Admin - Unallocate	0.00	-501,500	0.00	0	0.00	-526,549	0.00	0	0.00	0	0.00	0
<b>Total 101 General Academic Instruction</b>			<b>0.00</b>	<b>-501,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-526,549</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 10</b>			<b>0.00</b>	<b>-501,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-526,549</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

<b>101 General Academic Instruction</b>														
0000N	2421	Health Sciences	0.00	2,895	0.00	0	0.00	2,895	0.00	0	0.00	0	0.00	0
0000N	2431	Nursing - Associates Degree	0.00	1,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	2052	Arts	4.85	343,914	0.00	0	4.85	333,445	0.00	0	0.00	314,065	0.00	0
11000	2111	Language & Letters	8.28	544,386	0.00	0	8.28	518,659	0.00	0	8.28	471,760	0.00	0
11000	2131	Fine Arts & Human Sciences	8.50	590,102	0.00	0	8.50	495,701	0.00	0	11.50	446,013	0.00	0
11000	2132	Native American Service Center	0.00	0	0.00	0	0.00	185	0.00	0	0.00	0	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.31	19,987	0.00	0	0.31	19,779	0.00	0	0.31	8,159	0.00	0
11000	2212	Math & Physical Science	6.99	547,560	0.00	0	6.99	557,212	0.00	0	6.99	481,510	0.00	0
11000	2263	Biology & Chemistry	6.00	501,735	0.00	0	6.00	544,887	0.00	0	6.00	470,398	0.00	0
11000	2268	Environmental Science	2.35	202,503	0.00	0	2.35	232,042	0.00	0	2.35	205,814	0.00	0
11000	2355	Engineering	5.48	568,241	0.00	0	5.48	525,529	0.00	0	5.48	455,263	0.00	0
11000	2421	Health Sciences	0.70	143,512	0.00	0	0.70	76,293	0.00	0	0.70	50,926	0.00	0
11000	2431	Nursing - Associates Degree	5.25	594,262	0.00	0	5.25	579,869	0.00	0	5.25	484,776	0.00	0
11000	2432	BS in Nursing	1.00	94,818	0.00	0	1.00	113,717	0.00	0	1.00	100,008	0.00	0
11000	2511	Teacher Education	6.75	544,137	0.00	0	6.75	432,601	0.00	0	6.75	405,734	0.00	0
11000	2571	Business Education	5.65	520,845	0.00	0	5.65	468,788	0.00	0	6.65	412,838	0.00	0
11000	2616	Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
11011	2431	Nursing - Associates Degree	2.00	219,652	0.00	0	2.00	211,036	0.00	0	2.00	208,684	0.00	0
11011	2432	BS in Nursing	1.00	105,464	0.00	0	1.00	95,268	0.00	0	1.00	85,483	0.00	0
11012	2111	Language & Letters	0.00	214	0.00	0	0.00	214	0.00	0	0.00	0	0.00	0
11012	2114	Trickster Literary Journal	0.00	1,703	0.00	0	0.00	831	0.00	0	0.00	768	0.00	0
11012	2131	Fine Arts & Human Sciences	0.00	656	0.00	0	0.00	130	0.00	0	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2212	Math & Physical Science	0.00	2,370	0.00	0	0.00	933	0.00	0	0.00	0	0.00	0
11012	2263	Biology & Chemistry	0.00	1,300	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	25,750	0.00	0	0.00	158	0.00	0
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	400	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	1.73	122,579	0.00	0	1.73	116,844	0.00	0	1.73	92,883	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0
41118	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
41454	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total 101</b>	<b>General Academic Instruction</b>		<b>66.84</b>	<b>5,693,712</b>	<b>0.00</b>	<b>1,001</b>	<b>66.84</b>	<b>5,360,733</b>	<b>0.00</b>	<b>1,001</b>	<b>65.99</b>	<b>4,695,240</b>	<b>0.00</b>	<b>1</b>
<b>102 Vocational-Technical Instruction</b>														
11000	2602	Barbering & Cosmetology	2.00	115,801	0.00	0	2.00	131,134	0.00	0	2.00	114,811	0.00	0
<b>Total 102</b>	<b>Vocational-Technical Instruction</b>		<b>2.00</b>	<b>115,801</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>131,134</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>114,811</b>	<b>0.00</b>	<b>0</b>
<b>105 Other</b>														
11000	2722	Summer Session Instruction	2.02	123,749	0.00	0	2.02	130,476	0.00	0	2.02	108,801	0.00	0
11000	2723	Distance Education	2.00	159,989	0.00	0	2.00	214,223	0.00	0	2.50	153,015	0.00	0
41181	2811	Adult Education	0.00	0	1.00	61,998	0.00	0	1.00	55,856	0.00	0	1.00	37,486
41211	2811	Adult Education	0.00	0	2.00	125,570	0.00	0	2.00	112,181	0.00	0	2.00	101,368
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	2,100	0.00	0	0.00	0
<b>Total 105</b>	<b>Other</b>		<b>4.02</b>	<b>283,738</b>	<b>3.00</b>	<b>188,476</b>	<b>4.02</b>	<b>344,699</b>	<b>3.00</b>	<b>170,137</b>	<b>4.52</b>	<b>261,816</b>	<b>3.00</b>	<b>138,854</b>
<b>Total Exhibit 10</b>			<b>72.86</b>	<b>6,093,251</b>	<b>3.00</b>	<b>189,477</b>	<b>72.86</b>	<b>5,836,566</b>	<b>3.00</b>	<b>171,138</b>	<b>72.51</b>	<b>5,071,867</b>	<b>3.00</b>	<b>138,855</b>

<b>101 General Academic Instruction</b>														
11000	1035	Risk Management	0.00	26,600	0.00	0	0.00	26,552	0.00	0	0.00	26,552	0.00	0
11000	2052	Arts	1.39	73,002	0.00	0	1.39	113,658	0.00	0	0.00	54,171	0.00	0
11000	2111	Language & Letters	0.00	12,868	0.00	0	0.00	22,314	0.00	0	0.00	16,945	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
11000	2131	Fine Arts & Human Sciences	0.00	10,300	0.00	0	0.00	8,387	0.00	0	0.39	10,602	0.00	0
11000	2212	Math & Physical Science	0.50	34,719	0.00	0	0.50	56,308	0.00	0	0.50	56,773	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	4,851	0.00	0	0.00	29,570	0.00	0
11000	2268	Environmental Science	0.56	36,970	0.00	0	0.56	41,708	0.00	0	0.56	37,381	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2269	Cannabis Course Fees Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,797	0.00	0
11000	2355	Engineering	2.00	91,192	0.00	0	2.00	78,837	0.00	0	2.00	57,166	0.00	0
11000	2421	Health Sciences	2.00	139,970	0.00	0	2.00	161,614	0.00	0	2.00	149,365	0.00	0
11000	2431	Nursing - Associates Degree	0.00	35,885	0.00	0	0.00	36,347	0.00	0	0.00	28,616	0.00	0
11000	2432	BS in Nursing	0.00	15,309	0.00	0	0.00	22,534	0.00	0	0.00	17,650	0.00	0
11000	2511	Teacher Education	0.21	59,255	0.00	0	0.21	104,135	0.00	0	0.21	78,006	0.00	0
11000	2513	Teacher Pipeline Initiative	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0
11000	2571	Business Education	2.20	140,466	0.00	0	2.20	206,190	0.00	0	1.20	145,462	0.00	0
11000	4202	Communications	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	287	0.00	0
11000	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	221	0.00	0	0.00	166	0.00	0
11011	2421	Health Sciences	0.00	0	0.00	0	0.00	231	0.00	0	0.00	174	0.00	0
11011	2431	Nursing - Associates Degree	1.00	50,532	0.00	0	1.00	64,913	0.00	0	1.00	36,884	0.00	0
11011	2432	BS in Nursing	0.00	350	0.00	0	0.00	4,550	0.00	0	0.00	5,395	0.00	0
11012	2052	Arts	0.00	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0
11012	2114	Trickster Literary Journal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00	5,871	0.00	0
11013	2829	Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	0	0.00	0
11303	2212	Math & Physical Science	0.00	683	0.00	0	0.00	1,808	0.00	0	0.00	683	0.00	0
11303	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	1,759	0.00	0	0.00	19,229	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	7,029	0.00	0	0.00	12,459	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	1,287	0.00	0	0.00	0	0.00	0
11303	2653	Continuing Education	0.00	0	0.00	0	0.00	11,322	0.00	0	0.00	4,052	0.00	0
13000	2268	Environmental Science	0.50	35,087	0.00	0	0.50	11,338	0.00	0	0.50	10,308	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00	0
40119	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	240
40120	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	4,939	0.00	0	0.00	7,078
40121	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,966
40121	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,248
40122	2355	Engineering	0.00	0	0.00	88,160	0.00	0	0.00	107,160	0.00	0	0.00	81,092
40301	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	3,553	0.00	0	0.00	3,553
40301	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	7,741	0.00	0	0.00	7,740
40301	2131	Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	3,250	0.00	0	0.00	3,229

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40301	2148	Health, Phys Ed & Recreation	0.00	0	0.00	0	0.00	0	0.00	324	0.00	0	0.00	323
40301	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	7,415	0.00	0	0.00	7,413
40301	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	3,876	0.00	0	0.00	3,875
40301	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	325	0.00	0	0.00	323
40301	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	325	0.00	0	0.00	323
40301	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	3,235	0.00	0	0.00	3,229
40301	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	4,350	0.00	0	0.00	4,321
40301	2432	BS in Nursing	0.00	0	0.00	0	0.00	0	0.00	3,235	0.00	0	0.00	3,229
40301	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	1,620	0.00	0	0.00	1,615
40301	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	6,785	0.00	0	0.00	7,100
40302	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	6,767	0.00	0	0.00	6,767
40302	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	10,005	0.00	0	0.00	10,003
40302	2131	Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	9,664	0.00	0	0.00	9,663
40302	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	6,446	0.00	0	0.00	6,445
40302	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	6,771	0.00	0	0.00	6,770
40302	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	10,014	0.00	0	0.00	10,011
40302	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	9,989	0.00	0	0.00	9,989
40302	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	324	0.00	0	0.00	323
40302	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	19,350	0.00	0	0.00	19,348
40302	2432	BS in Nursing	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00	0	0.00	3,229
40302	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	3,226	0.00	0	0.00	3,225
40302	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00	0	0.00	3,230
41181	2811	Adult Education	0.00	0	1.00	35,600	0.00	0	1.00	20,000	0.00	0	1.00	0
41229	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9
41230	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	36,530	0.00	0	0.00	37,335
41449	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	5,140
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	5,648
41459	2053	Film & Digital Media Arts	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0
41464	2268	Environmental Science	0.00	0	1.50	140,000	0.00	0	1.50	140,000	0.00	0	1.50	105,594
41466	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	160	0.00	0	0.00	160
41468	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	100,050	0.00	0	0.00	78,452
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	29,300	0.00	0	0.00	19,647

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total 101</b>	<b>General Academic Instruction</b>	<b>10.36</b>	<b>784,622</b>	<b>2.50</b>	<b>266,330</b>	<b>10.36</b>	<b>999,583</b>	<b>2.50</b>	<b>599,759</b>	<b>8.36</b>	<b>1,057,628</b>	<b>2.50</b>	<b>486,885</b>
<b>102 Vocational-Technical Instruction</b>													
11000	2602 Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	1,144	0.00	0
13000	2605 NNMC Branch Community College	5.00	783,170	0.00	0	5.00	508,178	0.00	0	8.60	107,582	0.00	0
13000	2611 El Rito Trades	5.20	730,985	0.00	0	5.20	749,058	0.00	0	4.70	507,704	0.00	0
40301	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	3,235	0.00	0	0.00	230
40302	2602 Barbering & Cosmetology	0.00	0	0.00	0	0.00	0	0.00	6,451	0.00	0	0.00	6,450
40302	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	6,426	0.00	0	0.00	6,424
41191	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	10,440	0.00	0	0.00	10,439
41193	2268 Environmental Science	0.00	0	0.00	93,354	0.00	0	0.00	0	0.00	0	0.00	0
41193	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	126,917	0.00	0	0.00	51,044
41230	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72
41231	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	72,718	0.00	0	0.00	6,805
41232	2611 El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,932
41449	2605 NNMC Branch Community College	0.00	0	0.00	0	0.00	0	0.00	7,942	0.00	0	0.00	4,423
41465	2620 Plumbing	0.00	0	2.00	169,364	0.00	0	2.00	169,364	0.00	0	2.00	101,605
<b>Total 102</b>	<b>Vocational-Technical Instruction</b>	<b>10.20</b>	<b>1,514,255</b>	<b>2.00</b>	<b>262,718</b>	<b>10.20</b>	<b>1,257,336</b>	<b>2.00</b>	<b>403,493</b>	<b>13.30</b>	<b>616,430</b>	<b>2.00</b>	<b>200,424</b>
<b>103 Summer Session Instruction</b>													
40121	1007 Provost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,052
<b>Total 103</b>	<b>Summer Session Instruction</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>5,052</b>
<b>105 Other</b>													
11000	2722 Summer Session Instruction	0.00	0	0.00	0	0.00	296	0.00	0	0.00	1,696	0.00	0
11000	2723 Distance Education	0.00	12,700	0.00	0	0.00	13,735	0.00	0	0.00	14,029	0.00	0
11303	2725 High School Equivalency Prog	0.00	2,965	0.00	0	0.00	2,965	0.00	0	0.00	2,965	0.00	0
40301	2723 Distance Education	0.00	0	0.00	0	0.00	0	0.00	28,200	0.00	0	0.00	26,186
41105	2725 High School Equivalency Prog	0.00	0	5.00	445,348	0.00	0	5.00	445,348	0.00	0	5.50	352,681
41181	2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	8,751	0.00	0	0.50	29,145
41193	2268 Environmental Science	0.00	0	0.00	20,379	0.00	0	0.00	0	0.00	0	0.00	0
41211	2811 Adult Education	0.00	0	0.00	3,045	0.00	0	0.00	3,193	0.00	0	0.00	12,383
<b>Total 105</b>	<b>Other</b>	<b>0.00</b>	<b>15,665</b>	<b>5.00</b>	<b>468,772</b>	<b>0.00</b>	<b>16,996</b>	<b>5.00</b>	<b>485,492</b>	<b>0.00</b>	<b>18,690</b>	<b>6.00</b>	<b>420,395</b>



	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 10	20.56	2,314,542	9.50	997,820	20.56	2,273,915	9.50	1,488,744	21.66	1,692,748	10.50	1,112,756

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Detail by Program and Org**

**101 General Academic Instruction**

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

61101	Full-Time Faculty	0.00	105,200	0.00	0	0.00	80,151	0.00	0	0.00	0	0.00	0
61511	Salary Contingency Restricted	0.00	-606,700	0.00	0	0.00	-606,700	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>-501,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-526,549</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**1035 Risk Management**

62000	Benefits	0.00	26,600	0.00	0	0.00	26,552	0.00	0	0.00	26,552	0.00	0
<b>Subtotal</b>	<b>1035 Risk Management</b>	<b>0.00</b>	<b>26,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,552</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,552</b>	<b>0.00</b>	<b>0</b>

**2052 Arts**

61101	Full-Time Faculty	3.00	118,429	0.00	0	3.00	138,013	0.00	0	0.00	120,864	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.14	6,452	0.00	0	0.14	24,730	0.00	0	0.00	23,509	0.00	0
61103	Part-Time Faculty	1.85	57,000	0.00	0	1.85	34,338	0.00	0	0.00	30,783	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,299	0.00	6,000	0.00	5,038	0.00	9,300
61106	Faculty Sal Ovrld Non Teaching	0.00	28,778	0.00	0	0.00	58,849	0.00	3,300	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	30,472	0.00	0	1.00	25,877	0.00	0	0.00	28,910	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
61404	Overtime Pay	0.00	0	0.00	0	0.00	48	0.00	0	0.00	232	0.00	0
61505	Student Salaries	0.24	4,896	0.00	0	0.24	0	0.00	0	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.01	604	0.00	0	0.01	0	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	254	0.00	0	0.00	254	0.00	0
62000	Benefits	0.00	88,881	0.00	0	0.00	85,391	0.00	720	0.00	89,065	0.00	720
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,560	0.00	0
71000	Supplies & Expense	0.00	75,404	0.00	0	0.00	73,654	0.00	5,000	0.00	67,021	0.00	1,000
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	4,648

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>2052</b>	<b>Arts</b>	<b>6.24</b>	<b>416,916</b>	<b>0.00</b>	<b>0</b>	<b>6.24</b>	<b>447,453</b>	<b>0.00</b>	<b>15,320</b>	<b>0.00</b>	<b>368,236</b>	<b>0.00</b>	<b>15,968</b>
<b>2053</b>	<b>Film &amp; Digital Media Arts</b>													
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0
<b>Subtotal</b>	<b>2053</b>	<b>Film &amp; Digital Media 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>14,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>2111</b>	<b>Language &amp; Letters</b>													
61101	Full-Time Faculty		4.00	179,111	0.00	0	4.00	161,683	0.00	0	4.00	143,779	0.00	0
61102	Faculty Sal FT Ovrlid Teaching		0.00	0	0.00	0	0.00	2,862	0.00	0	0.00	2,146	0.00	0
61103	Part-Time Faculty		2.78	131,000	0.00	0	2.78	127,025	0.00	0	2.78	103,562	0.00	0
61104	Faculty Stipends		0.00	5,000	0.00	0	0.00	5,470	0.00	16,136	0.00	5,172	0.00	16,136
61106	Faculty Sal Ovrlid Non Teaching		0.00	12,868	0.00	0	0.00	18,959	0.00	0	0.00	12,931	0.00	0
61401	Support Staff Salaries		1.00	34,383	0.00	0	1.00	27,893	0.00	0	1.00	31,977	0.00	0
61403	Support Staff Stipends		0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
61404	Overtime Pay		0.00	0	0.00	0	0.00	201	0.00	0	0.00	151	0.00	0
61505	Student Salaries		0.50	16,530	0.00	0	0.50	16,448	0.00	0	0.50	15,838	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	292	0.00	0	0.00	292	0.00	0
62000	Benefits		0.00	98,462	0.00	0	0.00	100,240	0.00	1,310	0.00	90,387	0.00	1,307
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,289	0.00	0
71000	Supplies & Expense		0.00	80,114	0.00	0	0.00	80,114	0.00	0	0.00	79,181	0.00	0
<b>Subtotal</b>	<b>2111</b>	<b>Language &amp; Letters</b>	<b>8.28</b>	<b>557,468</b>	<b>0.00</b>	<b>0</b>	<b>8.28</b>	<b>541,187</b>	<b>0.00</b>	<b>17,746</b>	<b>8.28</b>	<b>488,705</b>	<b>0.00</b>	<b>17,743</b>
<b>2114</b>	<b>Trickster Literary Journal</b>													
71000	Supplies & Expense		0.00	3,203	0.00	0	0.00	2,331	0.00	0	0.00	832	0.00	0
72000	Travel		0.00	3,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2114</b>	<b>Trickster Literary Journal</b>	<b>0.00</b>	<b>6,703</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,331</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>832</b>	<b>0.00</b>	<b>0</b>
<b>2131</b>	<b>Fine Arts &amp; Human Sciences</b>													
61101	Full-Time Faculty		6.00	289,890	0.00	0	6.00	208,441	0.00	0	9.00	182,940	0.00	0
61102	Faculty Sal FT Ovrlid Teaching		0.00	10,000	0.00	0	0.00	2,745	0.00	0	0.14	2,059	0.00	0
61103	Part-Time Faculty		2.50	90,000	0.00	0	2.50	105,340	0.00	0	2.50	91,109	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	2,072	0.00	12,000	0.00	2,090	0.00	11,977
61106	Faculty Sal Ovrd Non Teaching	0.00	0	0.00	0	0.00	2,947	0.00	0	0.00	5,848	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.24	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.01	0	0.00	0
62000	Benefits	0.00	123,812	0.00	0	0.00	100,843	0.00	914	0.00	91,349	0.00	915
71000	Supplies & Expense	0.00	82,356	0.00	0	0.00	81,830	0.00	0	0.00	81,220	0.00	0
<b>Subtotal</b>	<b>2131 Fine Arts &amp; Human Sciences</b>	<b>8.50</b>	<b>601,058</b>	<b>0.00</b>	<b>0</b>	<b>8.50</b>	<b>504,218</b>	<b>0.00</b>	<b>12,914</b>	<b>11.89</b>	<b>456,615</b>	<b>0.00</b>	<b>12,892</b>
<b>2132 Native American Service Center</b>													
62000	Benefits	0.00	0	0.00	0	0.00	185	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2132 Native American Service Center</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>2148 Health, Phys Ed &amp; Recreation</b>													
61103	Part-Time Faculty	0.31	13,200	0.00	0	0.31	13,000	0.00	0	0.31	2,312	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
62000	Benefits	0.00	1,326	0.00	0	0.00	1,318	0.00	24	0.00	396	0.00	23
71000	Supplies & Expense	0.00	5,461	0.00	0	0.00	5,461	0.00	0	0.00	5,451	0.00	0
<b>Subtotal</b>	<b>2148 Health, Phys Ed &amp; Recreation</b>	<b>0.31</b>	<b>19,987</b>	<b>0.00</b>	<b>0</b>	<b>0.31</b>	<b>19,779</b>	<b>0.00</b>	<b>324</b>	<b>0.31</b>	<b>8,159</b>	<b>0.00</b>	<b>323</b>
<b>2212 Math &amp; Physical Science</b>													
61101	Full-Time Faculty	5.00	250,008	0.00	0	5.00	266,651	0.00	0	5.00	233,557	0.00	333
61102	Faculty Sal FT Ovrd Teaching	0.00	6,424	0.00	0	0.00	25,259	0.00	0	0.00	19,097	0.00	0
61103	Part-Time Faculty	1.40	74,500	0.00	0	1.40	50,000	0.00	0	1.40	29,396	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,629	0.00	12,900	0.00	0	0.00	12,900
61106	Faculty Sal Ovrd Non Teaching	0.00	9,452	0.00	0	0.00	13,926	0.00	0	0.00	9,533	0.00	0
61401	Support Staff Salaries	0.50	18,843	0.00	0	0.50	15,542	0.00	0	0.50	17,157	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,154	0.00	0	0.00	1,161	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	25,576	0.00	0	0.59	22,938	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,435

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	427	0.00	0	0.00	427	0.00	0
62000	Benefits	0.00	119,459	0.00	0	0.00	133,513	0.00	961	0.00	122,555	0.00	1,022
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,761	0.00	0
71000	Supplies & Expense	0.00	74,446	0.00	150	0.00	74,434	0.00	150	0.00	81,384	0.00	140
72000	Travel	0.00	450	0.00	1,850	0.00	150	0.00	1,850	0.00	0	0.00	100
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,134
<b>Subtotal</b>	<b>2212 Math &amp; Physical Science</b>	<b>7.49</b>	<b>585,332</b>	<b>0.00</b>	<b>2,000</b>	<b>7.49</b>	<b>616,261</b>	<b>0.00</b>	<b>15,861</b>	<b>7.49</b>	<b>538,966</b>	<b>0.00</b>	<b>18,064</b>
<b>2263</b>	<b>Biology &amp; Chemistry</b>												
61101	Full-Time Faculty	4.00	237,354	0.00	0	4.00	285,712	0.00	0	4.00	246,805	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	4,465	0.00	0	0.00	3,764	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	45,000	0.00	0	1.00	25,985	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	9,600	0.00	0	0.00	9,600
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,911	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,997	0.00	0
61401	Support Staff Salaries	1.00	37,834	0.00	0	1.00	14,665	0.00	0	1.00	13,094	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	291	0.00	0	0.00	291
61404	Overtime Pay	0.00	0	0.00	0	0.00	40	0.00	0	0.00	33	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,800
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	346	0.00	0	0.00	346	0.00	0
62000	Benefits	0.00	98,036	0.00	0	0.00	117,196	0.00	756	0.00	111,207	0.00	761
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,483	0.00	0
71000	Supplies & Expense	0.00	79,911	0.00	0	0.00	85,273	0.00	0	0.00	73,531	0.00	2,441
72000	Travel	0.00	600	0.00	0	0.00	0	0.00	0	0.00	96	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	0	0.00	15,945	0.00	0
<b>Subtotal</b>	<b>2263 Biology &amp; Chemistry</b>	<b>6.00</b>	<b>503,035</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>552,997</b>	<b>0.00</b>	<b>10,647</b>	<b>6.00</b>	<b>519,197</b>	<b>0.00</b>	<b>17,893</b>

**2268 Environmental Science**

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	2.00	109,556	1.00	72,000	2.00	122,507	1.00	72,000	2.00	107,977	1.00	73,830
61102	Faculty Sal FT Ovrlld Teaching	0.06	2,715	0.00	0	0.06	4,085	0.00	0	0.06	3,064	0.00	0
61103	Part-Time Faculty	0.35	16,000	0.00	0	0.35	25,190	0.00	15,000	0.35	19,709	0.00	11,113
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	4,932	0.00	19,300	0.00	4,692	0.00	15,744
61106	Faculty Sal Ovrlld Non Teaching	0.00	11,012	0.00	0	0.00	16,224	0.00	0	0.00	11,396	0.00	0
61401	Support Staff Salaries	1.00	40,455	0.50	22,388	1.00	19,968	0.50	22,388	1.00	21,189	0.50	4,032
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	171	0.00	0	0.00	170
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,154	0.00	10	0.00	1,161	0.00	9
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	393	0.00	97	0.00	393	0.00	97
62000	Benefits	0.00	51,622	0.00	35,612	0.00	52,435	0.00	40,648	0.00	47,363	0.00	23,453
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	25	0.00	1,739	0.00	2,654
71000	Supplies & Expense	0.00	44,029	0.00	11,570	0.00	44,029	0.00	11,570	0.00	36,243	0.00	4,473
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	11,036	0.00	0
<b>Subtotal 2268 Environmental Science</b>		<b>3.41</b>	<b>281,589</b>	<b>1.50</b>	<b>141,570</b>	<b>3.41</b>	<b>292,117</b>	<b>1.50</b>	<b>181,209</b>	<b>3.41</b>	<b>265,962</b>	<b>1.50</b>	<b>135,575</b>
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<b>2269 Cannabis Course Fees Expense</b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,797	0.00	0
<b>Subtotal 2269 Cannabis Course Fees 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>3,797</b>	<b>0.00</b>	<b>0</b>
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<b>2355 Engineering</b>													
61101	Full-Time Faculty	5.00	312,178	0.00	0	5.00	298,932	0.00	0	5.00	260,081	0.00	0
61103	Part-Time Faculty	0.48	19,000	0.00	0	0.48	19,000	0.00	0	0.48	9,537	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,266	0.00	9,300	0.00	5,009	0.00	9,300
61106	Faculty Sal Ovrlld Non Teaching	0.00	16,207	0.00	8,000	0.00	26,373	0.00	9,566	0.00	17,922	0.00	8,766
61303	Professional Stipends	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	32,885	0.00	0	1.00	27,937	0.00	0	1.00	31,424	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402	Support Staff Salaries-FT	1.00	40,000	0.00	0	1.00	20,000	0.00	0	1.00	0	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	3,000
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	257	0.00	0	0.00	257	0.00	0
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62000	Benefits	0.00	149,600	0.00	2,630	0.00	122,038	0.00	3,717	0.00	111,505	0.00	1,620
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,941	0.00	0
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71000	Supplies & Expense	0.00	92,970	0.00	72,600	0.00	103,850	0.00	72,600	0.00	74,911	0.00	73,689
72000	Travel	0.00	7,750	0.00	0	0.00	7,750	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	2,930	0.00	0	0.00	21,930	0.00	0	0.00	1,816
<b>Subtotal 2355 Engineering</b>		<b>7.48</b>	<b>675,590</b>	<b>0.00</b>	<b>88,160</b>	<b>7.48</b>	<b>631,403</b>	<b>0.00</b>	<b>122,413</b>	<b>7.48</b>	<b>512,587</b>	<b>0.00</b>	<b>98,491</b>
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<b>2421 Health Sciences</b>													
61101	Full-Time Faculty	1.00	75,194	0.00	0	1.00	41,518	0.00	0	1.00	44,051	0.00	0
61103	Part-Time Faculty	0.70	75,194	0.00	0	0.70	25,000	0.00	0	0.70	2,604	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	4,162	0.00	3,000	0.00	4,797	0.00	3,000
61106	Faculty Sal Ovrld Non Teaching	0.00	16,710	0.00	0	0.00	24,619	0.00	0	0.00	15,164	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	58,385	0.00	0	0.00	29,726	0.00	0
61401	Support Staff Salaries	1.00	34,717	0.00	0	1.00	21,584	0.00	0	1.00	26,012	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	55
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	697	0.00	0	0.00	696	0.00	0
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62000	Benefits	0.00	47,139	0.00	0	0.00	35,013	0.00	259	0.00	46,823	0.00	252
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,801	0.00	245
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71000	Supplies & Expense	0.00	32,423	0.00	0	0.00	30,055	0.00	0	0.00	25,791	0.00	0
<b>Subtotal 2421 Health Sciences</b>		<b>2.70</b>	<b>286,377</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>241,033</b>	<b>0.00</b>	<b>3,559</b>	<b>2.70</b>	<b>200,465</b>	<b>0.00</b>	<b>3,552</b>
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<b>2431 Nursing - Associates Degree</b>													
61101	Full-Time Faculty	7.00	459,909	0.00	0	7.00	471,287	0.00	0	7.00	431,972	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		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	7,103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	0.25	11,715	0.00	0	0.25	21,367	0.00	0	0.25	13,821	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,066	0.00	21,142	0.00	1,971	0.00	21,141
61106	Faculty Sal OvrlD Non Teaching	0.00	15,982	0.00	0	0.00	23,547	0.00	0	0.00	15,767	0.00	0
61302	PT-Professional Salaries	0.25	19,500	0.00	0	0.25	28,340	0.00	0	0.25	9,000	0.00	0
61402	Support Staff Salaries-FT	0.75	38,080	0.00	0	0.75	18,723	0.00	0	0.75	7,789	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	324	0.00	0	0.00	324	0.00	0
62000	Benefits	0.00	203,619	0.00	0	0.00	176,435	0.00	1,758	0.00	157,564	0.00	1,751
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	698	0.00	0
71000	Supplies & Expense	0.00	141,723	0.00	0	0.00	148,076	0.00	800	0.00	118,099	0.00	777
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,955	0.00	0
<b>Subtotal 2431 Nursing - Associates Degree</b>		<b>8.25</b>	<b>901,731</b>	<b>0.00</b>	<b>0</b>	<b>8.25</b>	<b>892,165</b>	<b>0.00</b>	<b>23,700</b>	<b>8.25</b>	<b>758,960</b>	<b>0.00</b>	<b>23,669</b>
<b>2432 BS in Nursing</b>													
61101	Full-Time Faculty	2.00	134,675	0.00	0	2.00	138,694	0.00	0	2.00	122,218	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	6,000
61106	Faculty Sal OvrlD Non Teaching	0.00	15,264	0.00	0	0.00	22,489	0.00	0	0.00	14,994	0.00	0
62000	Benefits	0.00	42,103	0.00	0	0.00	44,221	0.00	465	0.00	42,415	0.00	458
71000	Supplies & Expense	0.00	23,399	0.00	0	0.00	28,810	0.00	0	0.00	28,409	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	1,855	0.00	0	0.00	500	0.00	0
<b>Subtotal 2432 BS in Nursing</b>		<b>2.00</b>	<b>215,941</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>236,069</b>	<b>0.00</b>	<b>6,465</b>	<b>2.00</b>	<b>208,536</b>	<b>0.00</b>	<b>6,458</b>
<b>2511 Teacher Education</b>													
61101	Full-Time Faculty	4.00	202,334	0.00	0	4.00	7,913	0.00	0	4.00	5,282	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.21	17,137	0.00	0	0.21	13,605	0.00	0	0.21	13,025	0.00	0
61103	Part-Time Faculty	0.75	26,500	0.00	0	0.75	91,032	0.00	0	0.75	75,928	0.00	0



		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,181	0.00	4,500	0.00	4,955	0.00	4,500
61106	Faculty Sal Ovrld Non Teaching	0.00	26,468	0.00	0	0.00	38,996	0.00	0	0.00	20,468	0.00	0
61301	FT-Professional Salaries	2.00	105,000	0.00	0	2.00	152,600	0.00	0	2.00	144,803	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	21,800	0.00	0	0.00	14,866	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	508
61505	Student Salaries	0.00	0	0.00	0	0.00	19,726	0.00	0	0.00	14,986	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	777	0.00	0	0.00	777	0.00	0
62000	Benefits	0.00	132,632	0.00	0	0.00	98,035	0.00	346	0.00	94,339	0.00	475
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,108	0.00	0
71000	Supplies & Expense	0.00	85,121	0.00	0	0.00	86,621	0.00	5,000	0.00	86,932	0.00	3,747
72000	Travel	0.00	3,950	0.00	0	0.00	850	0.00	0	0.00	271	0.00	0
<b>Subtotal</b>	<b>2511 Teacher Education</b>	<b>6.96</b>	<b>604,142</b>	<b>0.00</b>	<b>0</b>	<b>6.96</b>	<b>537,136</b>	<b>0.00</b>	<b>9,846</b>	<b>6.96</b>	<b>483,740</b>	<b>0.00</b>	<b>9,980</b>
<b>2513</b>	<b>Teacher Pipeline Initiative</b>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0
<b>Subtotal</b>	<b>2513 Teacher Pipeline Initiative</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>250,000</b>	<b>0.00</b>	<b>0</b>
<b>2571</b>	<b>Business Education</b>												
61101	Full-Time Faculty	4.00	218,160	0.00	0	4.00	139,338	0.00	0	5.00	127,933	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.20	9,630	0.00	0	0.20	38,467	0.00	0	0.20	38,590	0.00	0
61103	Part-Time Faculty	1.65	79,000	0.00	0	1.65	124,397	0.00	0	1.65	105,269	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	9,300	0.00	4,941	0.00	9,600
61106	Faculty Sal Ovrld Non Teaching	0.00	20,054	0.00	0	0.00	29,546	0.00	0	0.00	1,878	0.00	0
61301	FT-Professional Salaries	1.00	72,192	0.00	0	1.00	104,919	0.00	0	0.00	73,138	0.00	0
61401	Support Staff Salaries	1.00	31,990	0.00	0	1.00	26,147	0.00	0	1.00	25,871	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	80	0.00	0	0.00	62	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	431	0.00	0	0.00	431	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	131,353	0.00	0	0.00	112,721	0.00	715	0.00	101,169	0.00	730
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	804	0.00	0
71000	Supplies & Expense	0.00	84,042	0.00	0	0.00	87,132	0.00	160	0.00	78,214	0.00	160
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	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>7.85</b>	<b>662,221</b>	<b>0.00</b>	<b>0</b>	<b>7.85</b>	<b>678,978</b>	<b>0.00</b>	<b>10,175</b>	<b>7.85</b>	<b>558,300</b>	<b>0.00</b>	<b>10,490</b>
<b>2616</b>	<b>Construction Trades</b>												
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>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>0</b>	<b>0.00</b>	<b>0</b>
<b>2653</b>	<b>Continuing Education</b>												
61103	Part-Time Faculty	0.73	34,000	0.00	0	0.73	34,000	0.00	43,450	0.73	17,405	0.00	33,382
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	2,125	0.00	212	0.00	0
61401	Support Staff Salaries	1.00	42,442	0.00	0	1.00	34,739	0.00	35,000	1.00	38,014	0.00	28,198
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	3,800	0.00	0	0.00	1,312
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	354	0.00	302
62000	Benefits	0.00	19,510	0.00	0	0.00	21,533	0.00	22,730	0.00	20,692	0.00	16,538
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,726	0.00	4,749
71000	Supplies & Expense	0.00	24,427	0.00	0	0.00	35,694	0.00	27,725	0.00	21,962	0.00	29,591
73000	Equipment	0.00	4,650	0.00	0	0.00	4,650	0.00	1,750	0.00	441	0.00	1,715
<b>Subtotal</b>	<b>2653 Continuing Education</b>	<b>1.73</b>	<b>125,029</b>	<b>0.00</b>	<b>0</b>	<b>1.73</b>	<b>130,616</b>	<b>0.00</b>	<b>136,580</b>	<b>1.73</b>	<b>102,806</b>	<b>0.00</b>	<b>115,787</b>
<b>2811</b>	<b>Adult Education</b>												
61401	Support Staff Salaries	0.00	0	1.00	35,600	0.00	0	1.00	20,000	0.00	0	1.00	0
<b>Subtotal</b>	<b>2811 Adult Education</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>35,600</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>
<b>2829</b>	<b>Dean - College of Business</b>												
71000	Supplies & Expense	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>2829</b>	<b>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>0</b>	<b>0.00</b>	<b>0</b>
<hr/>														
<b>4202</b>	<b>Communications</b>													
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	287	0.00	0
<b>Subtotal</b>	<b>4202</b>	<b>Communications</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>287</b>	<b>0.00</b>	<b>0</b>
<hr/>														
<b>4521</b>	<b>Maintenance - Espanola</b>													
61403	Support Staff Stipends		0.00	0	0.00	0	0.00	221	0.00	0	0.00	166	0.00	0
<b>Subtotal</b>	<b>4521</b>	<b>Maintenance - Espanola</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>221</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>166</b>	<b>0.00</b>	<b>0</b>
<hr/>														
<b>Subtotal</b>	<b>101</b>	<b>General Academic Instruction</b>	<b>77.20</b>	<b>5,976,834</b>	<b>2.50</b>	<b>267,331</b>	<b>77.20</b>	<b>5,833,767</b>	<b>2.50</b>	<b>600,760</b>	<b>74.35</b>	<b>5,752,868</b>	<b>2.50</b>	<b>486,886</b>
<hr/>														
<b>102</b>	<b>Vocational-Technical Instruction</b>													
<hr/>														
<b>2268</b>	<b>Environmental Science</b>													
71000	Supplies & Expense		0.00	0	0.00	51,507	0.00	0	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	0	0.00	3,558	0.00	0	0.00	0	0.00	0	0.00	0
73000	Equipment		0.00	0	0.00	38,289	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2268</b>	<b>Environmental Science</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93,354</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>
<hr/>														
<b>2602</b>	<b>Barbering &amp; Cosmetology</b>													
61101	Full-Time Faculty		2.00	64,603	0.00	0	2.00	74,653	0.00	0	2.00	65,102	0.00	0
61104	Faculty Stipends		0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	6,000
62000	Benefits		0.00	27,419	0.00	0	0.00	32,702	0.00	451	0.00	31,249	0.00	450
71000	Supplies & Expense		0.00	23,544	0.00	0	0.00	23,544	0.00	0	0.00	19,604	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</b>	<b>Barbering &amp; Cosmetology</b>	<b>2.00</b>	<b>115,901</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>131,234</b>	<b>0.00</b>	<b>6,451</b>	<b>2.00</b>	<b>115,955</b>	<b>0.00</b>	<b>6,450</b>
<hr/>														
<b>2605</b>	<b>NNMC Branch Community College</b>													
61301	FT-Professional Salaries		1.00	73,000	0.00	0	1.00	106,093	0.00	0	1.00	5,115	0.00	0
61303	Professional Stipends		0.00	0	0.00	0	0.00	21,800	0.00	0	0.00	14,437	0.00	0
61401	Support Staff Salaries		4.00	325,850	0.00	0	4.00	34,261	0.00	0	7.60	0	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	65	0.00	0	0.00	65	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	141,380	0.00	0	0.00	9,269	0.00	0	0.00	2,394	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,184	0.00	0
71000	Supplies & Expense	0.00	242,940	0.00	0	0.00	336,690	0.00	0	0.00	84,387	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	7,942	0.00	0	0.00	4,423
<b>Subtotal 2605 NNMC Branch Community Colleg</b>		<b>5.00</b>	<b>783,170</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>508,178</b>	<b>0.00</b>	<b>7,942</b>	<b>8.60</b>	<b>107,582</b>	<b>0.00</b>	<b>4,423</b>
<b><u>2611 El Rito Trades</u></b>													
61101	Full-Time Faculty	3.00	180,500	0.00	0	3.00	180,500	0.00	0	3.00	115,777	0.00	0
61103	Part-Time Faculty	0.20	72,000	0.00	0	0.20	30,000	0.00	0	0.20	6,067	0.00	7,176
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	0	0.00	10,412	0.00	0	0.00	14,613
61106	Faculty Sal Ovrld Non Teaching	0.00	18,888	0.00	0	0.00	27,451	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	107,685	0.00	2,125	0.00	109,462	0.00	0
61401	Support Staff Salaries	2.00	51,000	0.00	0	2.00	32,862	0.00	0	1.50	39,187	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	3,800	0.00	369	0.00	216
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	332	0.00	0	0.00	332	0.00	0
62000	Benefits	0.00	123,787	0.00	0	0.00	94,483	0.00	1,625	0.00	96,206	0.00	2,697
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,348	0.00	0
71000	Supplies & Expense	0.00	122,810	0.00	0	0.00	130,743	0.00	70,880	0.00	100,322	0.00	4,405
72000	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	21	0.00	0
73000	Equipment	0.00	150,000	0.00	0	0.00	138,002	0.00	130,894	0.00	31,613	0.00	58,839
<b>Subtotal 2611 El Rito Trades</b>		<b>5.20</b>	<b>730,985</b>	<b>0.00</b>	<b>0</b>	<b>5.20</b>	<b>749,058</b>	<b>0.00</b>	<b>219,736</b>	<b>4.70</b>	<b>507,704</b>	<b>0.00</b>	<b>87,946</b>
<b><u>2620 Plumbing</u></b>													
61301	FT-Professional Salaries	0.00	0	1.00	60,000	0.00	0	1.00	60,000	0.00	0	1.00	29,769
61401	Support Staff Salaries	0.00	0	1.00	37,440	0.00	0	1.00	37,440	0.00	0	1.00	35,195
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750
62000	Benefits	0.00	0	0.00	35,892	0.00	0	0.00	35,892	0.00	0	0.00	17,383

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,911
71000	Supplies & Expense	0.00	0	0.00	36,032	0.00	0	0.00	36,032	0.00	0	0.00	9,597
<b>Subtotal</b>	<b>2620 Plumbing</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>169,364</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>169,364</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>101,605</b>
<b>Subtotal</b>	<b>102 Vocational-Technical Instruction</b>	<b>12.20</b>	<b>1,630,056</b>	<b>2.00</b>	<b>262,718</b>	<b>12.20</b>	<b>1,388,470</b>	<b>2.00</b>	<b>403,493</b>	<b>15.30</b>	<b>731,241</b>	<b>2.00</b>	<b>200,424</b>
<u>103 Summer Session Instruction</u>													
<u>1007 Provost</u>													
61895	Student Salaries and Work Study	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	52
<b>Subtotal</b>	<b>1007 Provost</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>5,052</b>
<b>Subtotal</b>	<b>103 Summer Session Instruction</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>5,052</b>
<u>105 Other</u>													
<u>2268 Environmental Science</u>													
73000	Equipment	0.00	0	0.00	20,379	0.00	0	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2268 Environmental Science</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,379</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>
<u>2722 Summer Session Instruction</u>													
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,319	0.00	0
61103	Part-Time Faculty	2.02	95,000	0.00	0	2.02	95,000	0.00	0	2.02	77,937	0.00	0
62000	Benefits	0.00	9,453	0.00	0	0.00	16,476	0.00	0	0.00	11,791	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154	0.00	0
71000	Supplies & Expense	0.00	19,296	0.00	0	0.00	19,296	0.00	0	0.00	19,296	0.00	0
<b>Subtotal</b>	<b>2722 Summer Session Instruction</b>	<b>2.02</b>	<b>123,749</b>	<b>0.00</b>	<b>0</b>	<b>2.02</b>	<b>130,772</b>	<b>0.00</b>	<b>0</b>	<b>2.02</b>	<b>110,497</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	3,300	0.00	0
61301	FT-Professional Salaries	2.00	106,227	0.00	0	2.00	153,857	0.00	0	2.50	87,294	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,035	0.00	0	0.00	1,202	0.00	0
62000	Benefits	0.00	32,706	0.00	0	0.00	38,164	0.00	0	0.00	38,082	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,827	0.00	0
71000	Supplies & Expense	0.00	28,756	0.00	0	0.00	29,902	0.00	14,000	0.00	26,339	0.00	12,083
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	14,200	0.00	0	0.00	14,103
<b>Subtotal</b>	<b>2723 Distance Education</b>	<b>2.00</b>	<b>172,689</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>227,958</b>	<b>0.00</b>	<b>28,200</b>	<b>2.50</b>	<b>167,044</b>	<b>0.00</b>	<b>26,186</b>
<b>2725</b>	<b>High School Equivalency Prog</b>												
61301	FT-Professional Salaries	0.00	0	5.00	223,548	0.00	0	5.00	223,548	0.00	0	5.50	189,266
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,348
61895	Student Salaries and Work Study	0.00	0	0.00	24,300	0.00	0	0.00	24,300	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,478
62000	Benefits	0.00	0	0.00	93,558	0.00	0	0.00	93,558	0.00	0	0.00	76,109
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,371
71000	Supplies & Expense	0.00	2,965	0.00	96,150	0.00	2,965	0.00	96,150	0.00	2,965	0.00	66,759
72000	Travel	0.00	0	0.00	7,792	0.00	0	0.00	7,792	0.00	0	0.00	6,351
<b>Subtotal</b>	<b>2725 High School Equivalency Prog</b>	<b>0.00</b>	<b>2,965</b>	<b>5.00</b>	<b>445,348</b>	<b>0.00</b>	<b>2,965</b>	<b>5.00</b>	<b>445,348</b>	<b>0.00</b>	<b>2,965</b>	<b>5.50</b>	<b>352,681</b>
<b>2811</b>	<b>Adult Education</b>												
61301	FT-Professional Salaries	0.00	0	1.00	50,000	0.00	0	1.00	34,837	0.00	0	1.00	35,135
61401	Support Staff Salaries	0.00	0	1.00	30,000	0.00	0	1.00	41,833	0.00	0	1.50	59,199
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	144
61505	Student Salaries	0.00	0	1.00	36,223	0.00	0	1.00	37,178	0.00	0	1.00	24,971
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	8,751	0.00	0	0.00	9,107
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	711
62000	Benefits	0.00	0	0.00	58,558	0.00	0	0.00	52,169	0.00	0	0.00	39,246
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,045
71000	Supplies & Expense	0.00	0	0.00	13,696	0.00	0	0.00	5,813	0.00	0	0.00	1,492
72000	Travel	0.00	0	0.00	3,044	0.00	0	0.00	1,500	0.00	0	0.00	1,332
<b>Subtotal</b>	<b>2811 Adult Education</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>191,521</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>182,081</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>180,382</b>

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	105	Other	4.02	299,403	8.00	657,248	4.02	361,695	8.00	655,629	4.52	280,506	9.00	559,249
<b>Total Exhibit</b>	10		93.42	7,906,293	12.50	1,187,297	93.42	7,583,932	12.50	1,659,882	94.17	6,764,615	13.50	1,251,611

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

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>111 Library</b>														
11000	1022	VP for Finance and Admin - Unalloca	0.00	0	0.00	0	0.00	226,700	0.00	0	0.00	0	0.00	0
<b>Total 111 Library</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>226,700</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 11</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>226,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>111 Library</b>														
11000	2826	Library	3.73	326,281	0.00	0	3.73	228,894	0.00	0	3.50	168,234	0.00	0
<b>Total 111 Library</b>			<b>3.73</b>	<b>326,281</b>	<b>0.00</b>	<b>0</b>	<b>3.73</b>	<b>228,894</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>168,234</b>	<b>0.00</b>	<b>0</b>
<b>115 Academic Administration and Personnel</b>														
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,748
<b>Total 115 Academic Administration and Person</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>1,748</b>
<b>118 Other</b>														
0000N	2871	Graduating/Commencement	0.00	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	2871	Graduating/Commencement	0.00	18,425	0.00	0	0.00	18,348	0.00	0	0.00	16,735	0.00	0
<b>Total 118 Other</b>			<b>0.00</b>	<b>18,439</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,348</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,735</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 11</b>			<b>3.73</b>	<b>344,720</b>	<b>0.00</b>	<b>0</b>	<b>3.73</b>	<b>247,242</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>184,969</b>	<b>0.00</b>	<b>1,748</b>
<b>111 Library</b>														
11000	2826	Library	0.25	3,540	0.00	0	0.25	4,206	0.00	0	0.25	10,472	0.00	0
11012	2826	Library	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
13000	2826	Library	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
40302	2826	Library	0.00	0	0.00	0	0.00	0	0.00	4,665	0.00	0	0.00	4,662
<b>Total 111 Library</b>			<b>0.25</b>	<b>23,540</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>27,206</b>	<b>0.00</b>	<b>4,665</b>	<b>0.25</b>	<b>10,472</b>	<b>0.00</b>	<b>4,662</b>
<b>115 Academic Administration and Personnel</b>														
11000	3000	Assistant Provost for Student Service	1.00	148,133	0.00	0	1.00	203,800	0.00	0	1.00	142,249	0.00	0
11000	4021	Grants Management	1.00	78,295	0.00	0	1.00	104,452	0.00	0	1.00	31,056	0.00	0



			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11011	2838	Dean-College of Nurs & Hlth Science	0.00	2	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0
13000	3000	Assistant Provost for Student Service	0.00	9,552	0.00	0	0.00	9,552	0.00	0	0.00	9,552	0.00	0
40302	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00	0	0.00	3,230
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,317
<b>Total 115</b>	<b>Academic Administration and Person</b>		<b>2.00</b>	<b>235,982</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>317,806</b>	<b>0.00</b>	<b>3,230</b>	<b>2.00</b>	<b>182,857</b>	<b>0.00</b>	<b>4,565</b>
<b>117 Course and Curriculum Development</b>														
11000	3032	Assessment	0.27	68,361	0.00	0	0.27	99,814	0.00	0	0.27	153,495	0.00	0
11000	3052	Student Support Services	0.00	0	0.00	0	0.00	1,080	0.00	0	0.00	245	0.00	0
13000	3032	Assessment	0.00	28,200	0.00	0	0.00	28,200	0.00	0	0.00	25,000	0.00	0
13000	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,875	0.00	0
<b>Total 117</b>	<b>Course and Curriculum Development</b>		<b>0.27</b>	<b>96,561</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>129,094</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>201,615</b>	<b>0.00</b>	<b>0</b>
<b>118 Other</b>														
11000	2871	Graduating/Commencement	0.30	4,028	0.00	0	0.30	2,866	0.00	0	0.30	2,966	0.00	0
<b>Total 118</b>	<b>Other</b>		<b>0.30</b>	<b>4,028</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>2,866</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>2,966</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 11</b>			<b>2.82</b>	<b>360,111</b>	<b>0.00</b>	<b>0</b>	<b>2.82</b>	<b>476,972</b>	<b>0.00</b>	<b>7,895</b>	<b>2.82</b>	<b>397,910</b>	<b>0.00</b>	<b>9,227</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Detail by Program and Org**

**111 Library**

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

61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	226,700	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>226,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**2826 Library**

61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	4,356	0.00	0	0.00	4,355
61301	FT-Professional Salaries	0.73	69,625	0.00	0	0.73	101,188	0.00	0	2.00	32,132	0.00	0
61401	Support Staff Salaries	3.00	103,088	0.00	0	3.00	8,687	0.00	0	1.50	8,141	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	4,650	0.00	0	0.00	4,152	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	0	0.00	0	0.25	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	911	0.00	0	0.00	911	0.00	0
62000	Benefits	0.00	59,671	0.00	0	0.00	20,832	0.00	309	0.00	22,870	0.00	307
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,764	0.00	0
71000	Supplies & Expense	0.00	113,817	0.00	0	0.00	117,857	0.00	0	0.00	99,483	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	140	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	1,835	0.00	0	0.00	2,253	0.00	0
<b>Subtotal</b>	<b>2826 Library</b>	<b>3.98</b>	<b>349,821</b>	<b>0.00</b>	<b>0</b>	<b>3.98</b>	<b>256,100</b>	<b>0.00</b>	<b>4,665</b>	<b>3.75</b>	<b>178,706</b>	<b>0.00</b>	<b>4,662</b>

**Subtotal 111 Library**

<b>3.98</b>	<b>349,821</b>	<b>0.00</b>	<b>0</b>	<b>3.98</b>	<b>482,800</b>	<b>0.00</b>	<b>4,665</b>	<b>3.75</b>	<b>178,706</b>	<b>0.00</b>	<b>4,662</b>
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**115 Academic Administration and Personnel**

**2571 Business Education**

61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	3,000
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	230	0.00	0	0.00	230
<b>Subtotal</b>	<b>2571 Business Education</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>3,230</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,230</b>

**2838 Dean-College of Nurs & Hlth Science**

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits		0.00	2	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>2838</b>	<b>Dean-College of Nurs &amp; Hlth Scie</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b><u>2851 Work-Study</u></b>														
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,748
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18
<b>Subtotal</b>	<b>2851</b>	<b>Work-Study</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>1,766</b>
<b><u>3000 Assistant Provost for Student Services</u></b>														
61301	FT-Professional Salaries		1.00	98,000	0.00	0	1.00	155,931	0.00	0	1.00	87,753	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,329	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	447	0.00	0	0.00	641	0.00	0
62000	Benefits		0.00	30,581	0.00	0	0.00	29,120	0.00	0	0.00	31,250	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,466	0.00	0
71000	Supplies & Expense		0.00	28,604	0.00	0	0.00	27,354	0.00	0	0.00	20,337	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	25	0.00	0
<b>Subtotal</b>	<b>3000</b>	<b>Assistant Provost for Student Ser</b>	<b>1.00</b>	<b>157,685</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>213,352</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>151,801</b>	<b>0.00</b>	<b>0</b>
<b><u>3003 Work-Study</u></b>														
61895	Student Salaries and Work Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,257
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60
<b>Subtotal</b>	<b>3003</b>	<b>Work-Study</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>1,317</b>
<b><u>4021 Grants Management</u></b>														
61301	FT-Professional Salaries		1.00	53,040	0.00	0	1.00	77,085	0.00	0	1.00	0	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	379	0.00	0	0.00	379	0.00	0
62000	Benefits		0.00	24,255	0.00	0	0.00	25,988	0.00	0	0.00	25,972	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,705	0.00	0
71000	Supplies & Expense		0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>4021</b>	<b>Grants Management</b>	1.00	78,295	0.00	0	1.00	104,452	0.00	0	1.00	31,056	0.00	0
<b>Subtotal</b>	<b>115</b>	<b>Academic Administration and Per</b>	2.00	235,982	0.00	0	2.00	317,806	0.00	3,230	2.00	182,857	0.00	6,313
		<u>117 Course and Curriculum Development</u>												
		<u>3032 Assessment</u>												
61301		FT-Professional Salaries	0.27	25,375	0.00	0	0.27	36,878	0.00	0	0.27	85,423	0.00	0
61900		Vacation Pay Out	0.00	0	0.00	0	0.00	680	0.00	0	0.00	680	0.00	0
62000		Benefits	0.00	8,257	0.00	0	0.00	26,839	0.00	0	0.00	29,900	0.00	0
62222		Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,073	0.00	0
71000		Supplies & Expense	0.00	62,929	0.00	0	0.00	63,617	0.00	0	0.00	55,419	0.00	0
<b>Subtotal</b>	<b>3032</b>	<b>Assessment</b>	<b>0.27</b>	<b>96,561</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>128,014</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>178,495</b>	<b>0.00</b>	<b>0</b>
		<u>3052 Student Support Services</u>												
62000		Benefits	0.00	0	0.00	0	0.00	1,080	0.00	0	0.00	245	0.00	0
71000		Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,875	0.00	0
<b>Subtotal</b>	<b>3052</b>	<b>Student Support Services</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,080</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,120</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>117</b>	<b>Course and Curriculum Develop</b>	<b>0.27</b>	<b>96,561</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>129,094</b>	<b>0.00</b>	<b>0</b>	<b>0.27</b>	<b>201,615</b>	<b>0.00</b>	<b>0</b>
		<u>118 Other</u>												
		<u>2871 Graduating/Commencement</u>												
61505		Student Salaries	0.30	1,000	0.00	0	0.30	0	0.00	0	0.30	0	0.00	0
62000		Benefits	0.00	265	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0
71000		Supplies & Expense	0.00	21,202	0.00	0	0.00	21,202	0.00	0	0.00	19,701	0.00	0
<b>Subtotal</b>	<b>2871</b>	<b>Graduating/Commencement</b>	<b>0.30</b>	<b>22,467</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,214</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>19,701</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>118</b>	<b>Other</b>	<b>0.30</b>	<b>22,467</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,214</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>19,701</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>11</b>		<b>6.55</b>	<b>704,831</b>	<b>0.00</b>	<b>0</b>	<b>6.55</b>	<b>950,914</b>	<b>0.00</b>	<b>7,895</b>	<b>6.32</b>	<b>582,879</b>	<b>0.00</b>	<b>10,975</b>

**Northern New Mexico College**  
**Student Services**  
**NMHED Summary Exhibit 12**

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>121 Student Services Administration</u></b>														
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,456
42529	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	814
<b>Total 121</b>	<b>Student Services Administration</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>8,270</b>
<b><u>122 Supplementary Educational</u></b>														
11000	3051	Accessibility & Resource Center	1.00	114,185	0.00	0	1.00	130,360	0.00	0	1.00	80,085	0.00	0
11000	3053	Student Tutorial	1.00	66,831	0.00	0	1.00	17,366	0.00	0	1.00	9,552	0.00	0
11012	2811	Adult Education	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
41102	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	37,888	0.00	0	0.00	37,900
<b>Total 122</b>	<b>Supplementary Educational</b>		<b>2.00</b>	<b>181,016</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>152,726</b>	<b>0.00</b>	<b>37,888</b>	<b>2.00</b>	<b>89,637</b>	<b>0.00</b>	<b>37,900</b>
<b><u>123 Advisement and Career Guidance</u></b>														
11000	3031	Advisement	3.00	261,406	0.00	0	3.00	309,807	0.00	0	3.00	227,527	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
<b>Total 123</b>	<b>Advisement and Career Guidance</b>		<b>3.00</b>	<b>261,862</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>311,807</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>227,527</b>	<b>0.00</b>	<b>0</b>
<b><u>124 Financial Aid Administration</u></b>														
11000	3041	Financial Aid Administration	5.00	439,629	0.00	0	5.00	482,436	0.00	0	5.00	401,139	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	9,075	0.00	0	0.00	4,786	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	132,050	0.00	0	0.00	132,050	0.00	0	0.00	36,359
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	56,979	0.00	0	0.00	8,793
<b>Total 124</b>	<b>Financial Aid Administration</b>		<b>5.00</b>	<b>442,704</b>	<b>0.00</b>	<b>189,029</b>	<b>5.00</b>	<b>491,511</b>	<b>0.00</b>	<b>189,029</b>	<b>5.00</b>	<b>405,925</b>	<b>0.00</b>	<b>45,152</b>
<b><u>125 Student Admissions and Recruitment</u></b>														
11000	3021	Registrar & Records	1.84	194,025	0.00	0	1.84	250,946	0.00	0	2.59	185,132	0.00	0
11000	3022	Admissions & Recruitment	4.00	307,184	0.00	0	4.00	277,922	0.00	0	6.27	254,973	0.00	0
<b>Total 125</b>	<b>Student Admissions and Recruitment</b>		<b>5.84</b>	<b>501,209</b>	<b>0.00</b>	<b>0</b>	<b>5.84</b>	<b>528,868</b>	<b>0.00</b>	<b>0</b>	<b>8.86</b>	<b>440,105</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 12</b>			<b>15.84</b>	<b>1,386,791</b>	<b>0.00</b>	<b>189,029</b>	<b>15.84</b>	<b>1,484,912</b>	<b>0.00</b>	<b>226,917</b>	<b>18.86</b>	<b>1,163,194</b>	<b>0.00</b>	<b>91,322</b>

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>121 Student Services Administration</b>														
40301	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3,000	
42519	2851	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2,710	
42519	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39	
42529	3003	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2	
<b>Total 121</b>	<b>Student Services Administration</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>5,751</b>	
<b>122 Supplementary Educational</b>														
11000	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46	0	
11000	2814	Title III	0.00	0	0.00	0	0.00	1,249	0.00	0	0.00	4,166	0	
11000	2815	Title V	1.00	67,060	0.00	0	1.00	76,988	0.00	0	0.75	9,552	0	
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	6,949	0.00	0	0.00	11,295	0	
11000	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,014	0	
11303	2811	Adult Education	0.00	488	0.00	0	0.00	488	0.00	0	0.00	0	0	
11303	2814	Title III	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0	
11303	3052	Student Support Services	0.00	3,507	0.00	0	0.00	13,507	0.00	0	0.00	853	0	
40301	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	0	0.00	3,312	0.00	0	0	
40302	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	325	0.00	0	323	
41102	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	1,500	
41103	3052	Student Support Services	0.00	0	2.75	266,483	0.00	0	2.75	313,122	0.00	0	1.15	274,458
41104	2815	Title V	0.00	0	3.50	508,154	0.00	0	3.50	618,021	0.00	0	4.50	413,133
41106	2815	Title V	0.00	0	4.00	598,139	0.00	0	4.00	572,050	0.00	0	4.40	267,738
41107	3052	Student Support Services	0.00	0	3.00	220,443	0.00	0	3.00	223,883	0.00	0	3.00	200,316
41108	2814	Title III	0.00	0	0.00	0	0.00	0	0.00	550,620	0.00	0	7.00	201,787
41109	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	72,470	0.00	0	3.00	66,961
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	41,465	0.00	0	0.00	26,237
<b>Total 122</b>	<b>Supplementary Educational</b>		<b>1.00</b>	<b>71,055</b>	<b>13.25</b>	<b>1,593,219</b>	<b>1.00</b>	<b>107,181</b>	<b>13.25</b>	<b>2,396,768</b>	<b>0.75</b>	<b>27,926</b>	<b>23.05</b>	<b>1,452,453</b>
<b>123 Advisement and Career Guidance</b>														
11000	3031	Advisement	2.00	64,692	0.00	0	2.00	42,636	0.00	0	1.00	57,155	0.00	0
<b>Total 123</b>	<b>Advisement and Career Guidance</b>		<b>2.00</b>	<b>64,692</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>42,636</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>57,155</b>	<b>0.00</b>	<b>0</b>
<b>124 Financial Aid Administration</b>														

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	3041	Financial Aid Administration	0.50	21,500	0.00	0	0.50	4,023	0.00	0	0.50	12,053	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	2,821	0.00	0	0.00	2,821	0.00	0	0.00	-306
42529	3041	Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	14
<b>Total</b>	<b>124</b>	<b>Financial Aid Administration</b>	<b>0.50</b>	<b>21,500</b>	<b>0.00</b>	<b>4,038</b>	<b>0.50</b>	<b>4,023</b>	<b>0.00</b>	<b>4,038</b>	<b>0.50</b>	<b>12,053</b>	<b>0.00</b>	<b>-292</b>
<b><u>125 Student Admissions and Recruitment</u></b>														
11000	3021	Registrar & Records	1.00	57,002	0.00	0	1.00	25,423	0.00	0	0.00	43,679	0.00	0
11000	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	2,635	0.00	0	0.00	3,140	0.00	0
13000	3021	Registrar & Records	0.16	30,390	0.00	0	0.16	23,363	0.00	0	0.39	15,413	0.00	0
13000	3022	Admissions & Recruitment	1.00	76,490	0.00	0	1.00	82,615	0.00	0	1.00	45,010	0.00	0
40302	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00	646
41105	2725	High School Equivalency Prog	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800
<b>Total</b>	<b>125</b>	<b>Student Admissions and Recruitment</b>	<b>2.16</b>	<b>163,882</b>	<b>0.00</b>	<b>0</b>	<b>2.16</b>	<b>134,036</b>	<b>0.00</b>	<b>648</b>	<b>1.39</b>	<b>107,242</b>	<b>0.00</b>	<b>1,446</b>
<b>Total Exhibit</b>	<b>12</b>		<b>5.66</b>	<b>321,129</b>	<b>13.25</b>	<b>1,597,257</b>	<b>5.66</b>	<b>287,876</b>	<b>13.25</b>	<b>2,401,454</b>	<b>3.64</b>	<b>204,376</b>	<b>23.05</b>	<b>1,459,358</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Detail by Program and Org**

**121 Student Services Administration**

<b>2611 El Rito Trades</b>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000
<b>Subtotal</b>	<b>2611 El Rito Trades</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>3,000</b>
<b>2851 Work-Study</b>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,688
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22
<b>Subtotal</b>	<b>2851 Work-Study</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>2,710</b>
<b>3003 Work-Study</b>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,270
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41
<b>Subtotal</b>	<b>3003 Work-Study</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>8,311</b>
<b>Subtotal</b>	<b>121 Student Services Administration</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>14,021</b>

**122 Supplementary Educational**

<b>2811 Adult Education</b>													
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46	0.00	0
71000	Supplies & Expense	0.00	488	0.00	0	0.00	5,488	0.00	0	0.00	0	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>5,488</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46</b>	<b>0.00</b>	<b>0</b>

<b>2814 Title III</b>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	780
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,254
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	3,986	0.00	18,750
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	5.00	45,846
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0	1.50	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.50	4,467



		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	702
62000	Benefits	0.00	0	0.00	0	0.00	1,249	0.00	37,120	0.00	180	0.00	20,934
71000	Supplies & Expense	0.00	0	0.00	0	0.00	8,000	0.00	81,000	0.00	0	0.00	23,070
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	3,051
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	73,933
<b>Subtotal</b>	<b>2814 Title III</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,249</b>	<b>0.00</b>	<b>550,620</b>	<b>0.00</b>	<b>4,166</b>	<b>7.00</b>	<b>201,787</b>
<b><u>2815 Title V</u></b>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,800
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	1.30	89,900	0.00	0	1.30	99,900	0.00	0	1.30	3,900
61301	FT-Professional Salaries	1.00	45,427	3.50	242,427	1.00	66,021	3.50	315,000	0.75	0	5.00	300,160
61302	PT-Professional Salaries	0.00	0	2.00	117,640	0.00	0	2.00	41,440	0.00	0	1.50	3,995
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0
61895	Student Salaries and Work Study	0.00	0	0.70	255,720	0.00	0	0.70	213,300	0.00	0	0.60	116,707
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	1,386	0.00	0	0.00	2,268
62000	Benefits	0.00	12,081	0.00	195,924	0.00	1,415	0.00	187,976	0.00	0	0.00	114,215
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	37,000	0.00	0	0.00	30,333
71000	Supplies & Expense	0.00	9,552	0.00	151,472	0.00	9,552	0.00	277,309	0.00	9,552	0.00	92,507
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	1,500	0.00	0	0.00	62
73000	Equipment	0.00	0	0.00	49,260	0.00	0	0.00	15,260	0.00	0	0.00	11,924
<b>Subtotal</b>	<b>2815 Title V</b>	<b>1.00</b>	<b>67,060</b>	<b>7.50</b>	<b>1,106,293</b>	<b>1.00</b>	<b>76,988</b>	<b>7.50</b>	<b>1,190,071</b>	<b>0.75</b>	<b>9,552</b>	<b>8.90</b>	<b>680,871</b>
<b><u>3051 Accessibility &amp; Resource Center</u></b>													
61301	FT-Professional Salaries	1.00	46,395	0.00	0	1.00	67,427	0.00	0	1.00	39,877	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00	3,536	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	362	0.00	0	0.00	362	0.00	0
62000	Benefits	0.00	17,123	0.00	0	0.00	17,727	0.00	0	0.00	20,314	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,268	0.00	0
71000	Supplies & Expense	0.00	50,667	0.00	0	0.00	46,196	0.00	0	0.00	23,546	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	2,477	0.00	3,312	0.00	2,477	0.00	0
<b>Subtotal</b>	<b>3051 Accessibility &amp; Resource Center</b>	<b>1.00</b>	<b>114,185</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>137,309</b>	<b>0.00</b>	<b>3,312</b>	<b>1.00</b>	<b>91,380</b>	<b>0.00</b>	<b>0</b>
<b><u>3052 Student Support Services</u></b>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	6,498	0.00	0	0.00	6,221
61301	FT-Professional Salaries	0.00	0	4.00	193,815	0.00	0	4.00	238,815	0.00	1,615	6.20	216,554
61401	Support Staff Salaries	0.00	0	1.00	67,040	0.00	0	1.00	67,040	0.00	0	0.20	55,765
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	269	0.00	0	0.00	268
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	432	0.00	0	0.00	1,011
61505	Student Salaries	0.00	0	0.00	21,500	0.00	0	0.00	28,575	0.00	0	0.00	27,396
61895	Student Salaries and Work Study	0.00	0	0.75	27,060	0.00	0	0.75	49,820	0.00	0	0.75	38,040
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	2,017
62000	Benefits	0.00	0	0.00	113,579	0.00	0	0.00	131,953	0.00	309	0.00	104,205
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	21,703
71000	Supplies & Expense	0.00	3,507	0.00	56,490	0.00	13,507	0.00	132,670	0.00	943	0.00	106,601
72000	Travel	0.00	0	0.00	3,000	0.00	0	0.00	7,000	0.00	0	0.00	9,189
73000	Equipment	0.00	0	0.00	4,442	0.00	0	0.00	12,581	0.00	0	0.00	18,724
<b>Subtotal</b>	<b>3052 Student Support Services</b>	<b>0.00</b>	<b>3,507</b>	<b>5.75</b>	<b>486,926</b>	<b>0.00</b>	<b>13,507</b>	<b>5.75</b>	<b>690,653</b>	<b>0.00</b>	<b>2,867</b>	<b>7.15</b>	<b>607,695</b>
<b><u>3053 Student Tutorial</u></b>													
61401	Support Staff Salaries	1.00	34,000	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	16,400	0.00	0	0.00	935	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	16,431	0.00	0	0.00	16,431	0.00	0	0.00	9,552	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>3053</b>	<b>Student Tutorial</b>	1.00	66,831	0.00	0	1.00	17,366	0.00	0	1.00	9,552	0.00	0
<b>Subtotal</b>	<b>122</b>	<b>Supplementary Educational</b>	3.00	252,071	13.25	1,593,219	3.00	259,907	13.25	2,434,656	2.75	117,563	23.05	1,490,353
<b><u>123 Advisement and Career Guidance</u></b>														
<b><u>3031 Advisement</u></b>														
61301		FT-Professional Salaries	3.00	139,355	0.00	0	3.00	202,529	0.00	0	3.00	106,846	0.00	0
61401		Support Staff Salaries	2.00	64,008	0.00	0	2.00	36,634	0.00	0	1.00	45,254	0.00	0
61900		Vacation Pay Out	0.00	0	0.00	0	0.00	1,524	0.00	0	0.00	1,524	0.00	0
62000		Benefits	0.00	72,272	0.00	0	0.00	61,977	0.00	0	0.00	61,510	0.00	0
62222		Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,788	0.00	0
71000		Supplies & Expense	0.00	50,919	0.00	0	0.00	51,779	0.00	0	0.00	47,760	0.00	0
<b>Subtotal</b>	<b>3031</b>	<b>Advisement</b>	5.00	326,554	0.00	0	5.00	354,443	0.00	0	4.00	284,682	0.00	0
<b>Subtotal</b>	<b>123</b>	<b>Advisement and Career Guidance</b>	5.00	326,554	0.00	0	5.00	354,443	0.00	0	4.00	284,682	0.00	0
<b><u>124 Financial Aid Administration</u></b>														
<b><u>3041 Financial Aid Administration</u></b>														
61301		FT-Professional Salaries	5.00	260,500	0.00	0	5.00	209,826	0.00	0	5.00	114,772	0.00	0
61401		Support Staff Salaries	0.00	0	0.00	0	0.00	113,474	0.00	0	0.00	129,521	0.00	0
61402		Support Staff Salaries-FT	0.50	21,000	0.00	0	0.50	739	0.00	0	0.50	660	0.00	0
61505		Student Salaries	0.00	0	0.00	0	0.00	653	0.00	0	0.00	490	0.00	0
61895		Student Salaries and Work Study	0.00	0	0.00	175,596	0.00	0	0.00	175,596	0.00	0	0.00	44,859
61900		Vacation Pay Out	0.00	0	0.00	0	0.00	2,006	0.00	0	0.00	2,006	0.00	0
62000		Benefits	0.00	114,524	0.00	17,471	0.00	94,531	0.00	17,471	0.00	94,305	0.00	354
62222		Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,152	0.00	0
71000		Supplies & Expense	0.00	68,180	0.00	0	0.00	74,305	0.00	0	0.00	61,072	0.00	-353
<b>Subtotal</b>	<b>3041</b>	<b>Financial Aid Administration</b>	5.50	464,204	0.00	193,067	5.50	495,534	0.00	193,067	5.50	417,978	0.00	44,860
<b>Subtotal</b>	<b>124</b>	<b>Financial Aid Administration</b>	5.50	464,204	0.00	193,067	5.50	495,534	0.00	193,067	5.50	417,978	0.00	44,860

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**125 Student Admissions and Recruitment**

**2725 High School Equivalency Prog**

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800
<b>Subtotal</b>	<b>2725 High School Equivalency Prog</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>800</b>

**3021 Registrar & Records**

61301	FT-Professional Salaries	2.00	130,000	0.00	0	2.00	188,933	0.00	0	2.75	102,049	0.00	0
61401	Support Staff Salaries	1.00	50,069	0.00	0	1.00	10,579	0.00	0	0.23	31,065	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,488	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	4,360	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,311	0.00	0	0.00	1,399	0.00	0
62000	Benefits	0.00	60,595	0.00	0	0.00	55,484	0.00	0	0.00	51,932	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,274	0.00	0
71000	Supplies & Expense	0.00	40,253	0.00	0	0.00	40,925	0.00	0	0.00	30,657	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>3021 Registrar &amp; Records</b>	<b>3.00</b>	<b>281,417</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>299,732</b>	<b>0.00</b>	<b>0</b>	<b>2.98</b>	<b>244,224</b>	<b>0.00</b>	<b>0</b>

**3022 Admissions & Recruitment**

61301	FT-Professional Salaries	3.00	168,669	0.00	0	3.00	222,600	0.00	0	3.50	109,706	0.00	0
61401	Support Staff Salaries	2.00	64,917	0.00	0	2.00	23,013	0.00	0	3.77	69,340	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	576	0.00	0	0.00	575
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,878	0.00	0	0.00	196	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,281	0.00	0	0.00	1,281	0.00	0
62000	Benefits	0.00	84,909	0.00	0	0.00	49,997	0.00	72	0.00	49,495	0.00	71
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,271	0.00	0
71000	Supplies & Expense	0.00	60,704	0.00	0	0.00	62,190	0.00	0	0.00	63,716	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	2,213	0.00	0	0.00	118	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3022	Admissions & Recruitment	5.00	383,674	0.00	0	5.00	363,172	0.00	648	7.27	303,123	0.00	646
Subtotal	125	Student Admissions and Recruit	8.00	665,091	0.00	0	8.00	662,904	0.00	648	10.25	547,347	0.00	1,446
Total Exhibit	12		21.50	1,707,920	13.25	1,786,286	21.50	1,772,788	13.25	2,628,371	22.50	1,367,570	23.05	1,550,680

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

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			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	8,000	0.00	0	0.00	8,000	0.00	0	0.00	1,531	0.00	0
<b>Total 131</b>	<b>Executive Management</b>		<b>0.00</b>	<b>8,000</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>1,531</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit</b>	<b>13</b>		<b>0.00</b>	<b>8,000</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>1,531</b>	<b>0.00</b>	<b>0</b>

<b>131 Executive Management</b>														
11000	1005	President	2.00	416,087	0.00	0	2.00	515,115	0.00	0	2.00	449,475	0.00	0
11000	1007	Provost	2.00	306,284	0.00	0	2.00	387,261	0.00	0	2.00	306,545	0.00	0
11000	1010	Board of Regents	0.00	18,354	0.00	0	0.00	90,277	0.00	0	0.00	47,309	0.00	0
11000	1020	VP for Finance and Administration	1.00	233,804	0.00	0	1.00	292,424	0.00	0	1.00	154,708	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-63,496	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	1040	Director of Diversity and Equity	1.00	117,266	0.00	0	1.00	98,440	0.00	0	1.00	9,552	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	4,188	0.00	0	0.00	3,749	0.00	0
11012	1007	Provost	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
11012	1020	VP for Finance and Administration	0.00	1,564	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11302	1005	President	0.00	35,900	0.00	0	0.00	35,900	0.00	0	0.00	19,219	0.00	0
11303	1007	Provost	0.00	19,963	0.00	0	0.00	19,963	0.00	0	0.00	1,021	0.00	0
11303	1020	VP for Finance and Administration	0.00	83,019	0.00	0	0.00	236,292	0.00	0	0.00	0	0.00	0
<b>Total 131</b>	<b>Executive Management</b>		<b>6.00</b>	<b>1,171,245</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>1,684,860</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>991,578</b>	<b>0.00</b>	<b>0</b>

<b>132 Fiscal Operations</b>														
0000	4011	Business Office	0.00	492	0.00	0	0.00	492	0.00	0	0.00	0	0.00	0
11000	4011	Business Office	13.00	1,395,475	0.00	0	13.00	1,521,723	0.00	0	13.00	1,416,253	0.00	0
11000	4021	Grants Management	0.00	9,552	0.00	0	0.00	9,552	0.00	0	0.00	9,552	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</b>	<b>Fiscal Operations</b>		<b>13.00</b>	<b>1,405,769</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>	<b>1,531,767</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>	<b>1,425,805</b>	<b>0.00</b>	<b>0</b>

<b>133 General Administration</b>														
11000	1031	Campus Security	7.00	383,251	0.00	0	7.00	264,580	0.00	0	7.00	260,372	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1035	Risk Management	0.00	156,900	0.00	0	0.00	156,900	0.00	0	0.00	0	0.00	0
11000	1060	Insitutional Research	1.00	118,519	0.00	0	1.00	153,053	0.00	0	1.00	117,724	0.00	0
11000	1080	Human Resources	2.00	287,940	0.00	0	2.00	305,948	0.00	0	2.00	178,071	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
<b>Total 133</b>	<b>General Administration</b>		<b>10.00</b>	<b>951,610</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>885,481</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>556,167</b>	<b>0.00</b>	<b>0</b>
<b>134 Planning-Public Relations</b>														
11000	4202	Communications	2.00	339,042	0.00	0	2.00	404,796	0.00	0	2.00	283,719	0.00	0
<b>Total 134</b>	<b>Planning-Public Relations</b>		<b>2.00</b>	<b>339,042</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>404,796</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>283,719</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 13</b>			<b>31.00</b>	<b>3,867,666</b>	<b>0.00</b>	<b>0</b>	<b>31.00</b>	<b>4,506,904</b>	<b>0.00</b>	<b>0</b>	<b>31.00</b>	<b>3,257,270</b>	<b>0.00</b>	<b>0</b>

<b>131 Executive Management</b>														
0000	3000	Assistant Provost for Student Services	0.00	75	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	1005	President	0.00	0	0.00	0	0.00	8,104	0.00	0	0.00	17,055	0.00	0
11000	1007	Provost	0.00	53,600	0.00	0	0.00	56,215	0.00	0	0.00	48,843	0.00	0
11000	1010	Board of Regents	0.00	0	0.00	0	0.00	40,533	0.00	0	0.00	34,710	0.00	0
11000	1020	VP for Finance and Administration	0.00	75,000	0.00	0	0.00	76,324	0.00	0	0.00	55,565	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	6,030	0.00	0	0.00	22,615	0.00	0	0.00	243,628	0.00	0
11000	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	34,400	0.00	0
11000	1077	Provost - Unallocated	0.00	27,450	0.00	0	0.00	19,277	0.00	0	0.00	10,447	0.00	0
11000	1080	Human Resources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	346	0.00	0
11012	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	931	0.00	0	0.00	0	0.00	0
11012	1040	Director of Diversity and Equity	0.00	0	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0
11302	1004	President's Eagle Fund	0.00	1,500	0.00	0	0.00	16,950	0.00	0	0.00	15,941	0.00	0
11302	1005	President	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,485	0.00	0
11302	3211	Student Senate	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	0
11303	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,090	0.00	0
11303	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,413	0.00	0
11303	1077	Provost - Unallocated	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,922	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	2,674	0.00	0	0.00	671	0.00	0
13000	3000	Assistant Provost for Student Services	1.00	73,167	0.00	0	1.00	85,602	0.00	0	1.00	48,576	0.00	0
40302	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	5,973	0.00	0	0.00	5,972
41449	1005	President	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total 131</b>	<b>Executive Management</b>	<b>1.00</b>	<b>236,822</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>367,725</b>	<b>0.00</b>	<b>10,973</b>	<b>1.00</b>	<b>532,288</b>	<b>0.00</b>	<b>5,972</b>
<b><u>132 Fiscal Operations</u></b>													
11000	4011 Business Office	0.00	4,600	0.00	0	0.00	15,496	0.00	0	0.00	83,105	0.00	0
11000	4021 Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
13000	4011 Business Office	2.00	203,198	0.00	0	2.00	284,656	0.00	0	2.00	215,671	0.00	0
40302	4011 Business Office	0.00	0	0.00	0	0.00	0	0.00	647	0.00	0	0.00	646
41211	2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104
<b>Total 132</b>	<b>Fiscal Operations</b>	<b>2.00</b>	<b>208,598</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>300,952</b>	<b>0.00</b>	<b>647</b>	<b>2.00</b>	<b>299,576</b>	<b>0.00</b>	<b>750</b>
<b><u>133 General Administration</u></b>													
11000	1031 Campus Security	0.00	0	0.00	0	0.00	1,007	0.00	0	0.00	7,779	0.00	0
11000	1035 Risk Management	0.00	33,700	0.00	0	0.00	33,700	0.00	0	0.00	0	0.00	0
11000	1060 Insitutional Research	0.00	0	0.00	0	0.00	567	0.00	0	0.00	3,648	0.00	0
11000	1080 Human Resources	0.50	25,000	0.00	0	0.50	67,976	0.00	0	1.50	35,156	0.00	0
13000	1060 Insitutional Research	1.00	96,228	0.00	0	1.00	120,944	0.00	0	1.00	93,988	0.00	0
40302	1031 Campus Security	0.00	0	0.00	0	0.00	0	0.00	646	0.00	0	0.00	643
41465	2620 Plumbing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,216
<b>Total 133</b>	<b>General Administration</b>	<b>1.50</b>	<b>154,928</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>224,194</b>	<b>0.00</b>	<b>646</b>	<b>2.50</b>	<b>140,571</b>	<b>0.00</b>	<b>19,859</b>
<b><u>134 Planning-Public Relations</u></b>													
11000	1070 Gifts Office	0.60	85,154	0.00	0	0.60	109,679	0.00	0	0.60	88,699	0.00	0
11000	4202 Communications	0.33	21,091	0.00	0	0.33	38,817	0.00	0	1.33	40,774	0.00	0
11000	4206 Foundation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00	0
11302	4202 Communications	0.00	12,575	0.00	0	0.00	12,575	0.00	0	0.00	0	0.00	0
41104	2815 Title V	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,643
<b>Total 134</b>	<b>Planning-Public Relations</b>	<b>0.93</b>	<b>118,820</b>	<b>0.00</b>	<b>0</b>	<b>0.93</b>	<b>161,071</b>	<b>0.00</b>	<b>0</b>	<b>1.93</b>	<b>129,481</b>	<b>0.00</b>	<b>22,643</b>
<b>Total Exhibit</b>	<b>13</b>	<b>5.43</b>	<b>719,168</b>	<b>0.00</b>	<b>0</b>	<b>5.43</b>	<b>1,053,942</b>	<b>0.00</b>	<b>12,266</b>	<b>7.43</b>	<b>1,101,916</b>	<b>0.00</b>	<b>49,224</b>



Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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	1,500	0.00	0	0.00	16,950	0.00	0	0.00	15,941	0.00	0
<b>Subtotal</b>	<b>1004 President's Eagle Fund</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,941</b>	<b>0.00</b>	<b>0</b>
<b>1005 President</b>													
61301	FT-Professional Salaries	1.00	175,000	0.00	0	1.00	254,333	0.00	0	1.00	167,724	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,891	0.00	0
61401	Support Staff Salaries	1.00	75,000	0.00	0	1.00	81,694	0.00	0	1.00	68,997	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,418	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	293	0.00	0	0.00	293	0.00	0
62000	Benefits	0.00	71,406	0.00	0	0.00	81,957	0.00	0	0.00	80,556	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,260	0.00	0
71000	Supplies & Expense	0.00	125,229	0.00	0	0.00	125,490	0.00	0	0.00	123,348	0.00	0
72000	Travel	0.00	5,352	0.00	0	0.00	13,501	0.00	0	0.00	10,192	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	1,851	0.00	5,000	0.00	1,555	0.00	0
<b>Subtotal</b>	<b>1005 President</b>	<b>2.00</b>	<b>451,987</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>559,119</b>	<b>0.00</b>	<b>5,000</b>	<b>2.00</b>	<b>491,234</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	1,800	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	5,548	0.00	0	0.00	5,548
61301	FT-Professional Salaries	1.00	153,857	0.00	0	1.00	223,606	0.00	0	1.00	144,954	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
61401	Support Staff Salaries	1.00	53,000	0.00	0	1.00	57,810	0.00	0	1.00	49,569	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,615	0.00	0	0.00	1,615	0.00	0
62000	Benefits	0.00	72,973	0.00	0	0.00	80,201	0.00	425	0.00	91,787	0.00	424

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	99,017	0.00	0	0.00	103,238	0.00	0	0.00	67,875	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,969	0.00	0	0.00	2,899	0.00	0
<b>Subtotal 1007 Provost</b>		<b>2.00</b>	<b>379,847</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>468,439</b>	<b>0.00</b>	<b>5,973</b>	<b>2.00</b>	<b>365,499</b>	<b>0.00</b>	<b>5,972</b>
<b>1010 Board of Regents</b>													
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	10,355	0.00	0	0.00	6,677	0.00	0
62000	Benefits	0.00	716	0.00	0	0.00	725	0.00	0	0.00	584	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	112,790	0.00	0	0.00	74,202	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	6,940	0.00	0	0.00	556	0.00	0
<b>Subtotal 1010 Board of Regents</b>		<b>0.00</b>	<b>18,354</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>130,810</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,019</b>	<b>0.00</b>	<b>0</b>
<b>1020 VP for Finance and Administration</b>													
61301	FT-Professional Salaries	1.00	163,122	0.00	0	1.00	237,071	0.00	0	1.00	89,033	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,274	0.00	0	0.00	1,274	0.00	0
62000	Benefits	0.00	56,533	0.00	0	0.00	41,204	0.00	0	0.00	34,547	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,774	0.00	0
71000	Supplies & Expense	0.00	171,131	0.00	0	0.00	325,385	0.00	0	0.00	63,508	0.00	0
72000	Travel	0.00	750	0.00	0	0.00	750	0.00	0	0.00	166	0.00	0
73000	Equipment	0.00	1,851	0.00	0	0.00	287	0.00	0	0.00	0	0.00	0
<b>Subtotal 1020 VP for Finance and Administratio</b>		<b>1.00</b>	<b>393,387</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>605,971</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>213,686</b>	<b>0.00</b>	<b>0</b>
<b>1022 VP for Finance and Admin - Unallocated</b>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	226,377	0.00	0
62000	Benefits	0.00	-83,496	0.00	0	0.00	16,585	0.00	0	0.00	12,434	0.00	0
71000	Supplies & Expense	0.00	26,030	0.00	0	0.00	6,030	0.00	0	0.00	4,817	0.00	0
72000	Travel	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	1,531	0.00	0
<b>Subtotal 1022 VP for Finance and Admin - Unall</b>		<b>0.00</b>	<b>-49,466</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,615</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,159</b>	<b>0.00</b>	<b>0</b>
<b>1040 Director of Diversity and Equity</b>													

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	1.00	79,470	0.00	0	1.00	85,441	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	25,749	0.00	0	0.00	952	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	12,047	0.00	0	0.00	50,547	0.00	0	0.00	43,952	0.00	0
<b>Subtotal</b>	<b>1040 Director of Diversity and Equity</b>	<b>1.00</b>	<b>117,266</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>136,940</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>43,952</b>	<b>0.00</b>	<b>0</b>
<b><u>1077 Provost - Unallocated</u></b>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	3,707	0.00	0	0.00	3,480	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	450	0.00	0	0.00	460	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	281	0.00	0	0.00	269	0.00	0
71000	Supplies & Expense	0.00	29,950	0.00	0	0.00	19,027	0.00	0	0.00	12,909	0.00	0
<b>Subtotal</b>	<b>1077 Provost - Unallocated</b>	<b>0.00</b>	<b>29,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,465</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,118</b>	<b>0.00</b>	<b>0</b>
<b><u>1080 Human Resources</u></b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	346	0.00	0
<b>Subtotal</b>	<b>1080 Human Resources</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>346</b>	<b>0.00</b>	<b>0</b>
<b><u>2605 NNMC Branch Community College</u></b>													
61305	Per Diem Board of Regents	0.00	0	0.00	0	0.00	2,485	0.00	0	0.00	560	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	189	0.00	0	0.00	111	0.00	0
<b>Subtotal</b>	<b>2605 NNMC Branch Community Colleg</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,674</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>671</b>	<b>0.00</b>	<b>0</b>
<b><u>3000 Assistant Provost for Student Services</u></b>													
61301	FT-Professional Salaries	1.00	50,000	0.00	0	1.00	72,667	0.00	0	1.00	31,865	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	385	0.00	0	0.00	385	0.00	0
62000	Benefits	0.00	23,242	0.00	0	0.00	12,550	0.00	0	0.00	14,153	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,173	0.00	0
<b>Subtotal</b>	<b>3000 Assistant Provost for Student Ser</b>	<b>1.00</b>	<b>73,242</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>85,602</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>48,576</b>	<b>0.00</b>	<b>0</b>
<b><u>3211 Student Senate</u></b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	0
<b>Subtotal</b>	<b>3211 Student Senate</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>1,196</b>	<b>0.00</b>	<b>0</b>

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>131</b>	<b>Executive Management</b>	7.00	1,416,067	0.00	0	7.00	2,060,585	0.00	10,973	7.00	1,525,397	0.00	5,972
<u>132 Fiscal Operations</u>														
<b>2811 Adult Education</b>														
71000		Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104
<b>Subtotal</b>	<b>2811</b>	<b>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>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104</b>
<b>4011 Business Office</b>														
61301		FT-Professional Salaries	11.00	773,320	0.00	0	11.00	1,010,074	0.00	0	11.00	715,524	0.00	0
61303		Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,208	0.00	0
61401		Support Staff Salaries	4.00	140,730	0.00	0	4.00	68,662	0.00	0	4.00	83,449	0.00	0
61402		Support Staff Salaries-FT	0.00	0	0.00	0	0.00	294	0.00	0	0.00	262	0.00	0
61403		Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	600	0.00	0	0.00	574
61404		Overtime Pay	0.00	0	0.00	0	0.00	267	0.00	0	0.00	200	0.00	0
61900		Vacation Pay Out	0.00	0	0.00	0	0.00	9,173	0.00	0	0.00	8,080	0.00	0
62000		Benefits	0.00	339,138	0.00	0	0.00	303,215	0.00	47	0.00	310,517	0.00	46
62222		Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,291	0.00	26
71000		Supplies & Expense	0.00	350,827	0.00	0	0.00	423,337	0.00	0	0.00	513,097	0.00	0
72000		Travel	0.00	0	0.00	0	0.00	500	0.00	0	0.00	225	0.00	0
73000		Equipment	0.00	0	0.00	0	0.00	6,845	0.00	0	0.00	13,176	0.00	0
<b>Subtotal</b>	<b>4011</b>	<b>Business Office</b>	<b>15.00</b>	<b>1,604,015</b>	<b>0.00</b>	<b>0</b>	<b>15.00</b>	<b>1,822,367</b>	<b>0.00</b>	<b>647</b>	<b>15.00</b>	<b>1,715,029</b>	<b>0.00</b>	<b>646</b>
<b>4021 Grants Management</b>														
71000		Supplies & Expense	0.00	10,352	0.00	0	0.00	10,352	0.00	0	0.00	10,352	0.00	0
<b>Subtotal</b>	<b>4021</b>	<b>Grants Management</b>	<b>0.00</b>	<b>10,352</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,352</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,352</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>132</b>	<b>Fiscal Operations</b>	<b>15.00</b>	<b>1,614,367</b>	<b>0.00</b>	<b>0</b>	<b>15.00</b>	<b>1,832,719</b>	<b>0.00</b>	<b>647</b>	<b>15.00</b>	<b>1,725,381</b>	<b>0.00</b>	<b>750</b>
<u>133 General Administration</u>														
<b>1031 Campus Security</b>														

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	1.00	40,129	0.00	0	1.00	58,321	0.00	0	1.00	55,448	0.00	0
61401	Support Staff Salaries	6.00	151,532	0.00	0	6.00	57,572	0.00	0	6.00	61,834	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	476	0.00	0	0.00	476
61404	Overtime Pay	0.00	4,000	0.00	0	0.00	4,290	0.00	55	0.00	5,965	0.00	54
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,007	0.00	0	0.00	1,007	0.00	0
62000	Benefits	0.00	89,604	0.00	0	0.00	64,476	0.00	115	0.00	67,038	0.00	113
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,955	0.00	0
71000	Supplies & Expense	0.00	77,486	0.00	0	0.00	72,421	0.00	0	0.00	69,904	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	7,500	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>1031 Campus Security</b>	<b>7.00</b>	<b>383,251</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>265,587</b>	<b>0.00</b>	<b>646</b>	<b>7.00</b>	<b>268,151</b>	<b>0.00</b>	<b>643</b>
<b>1035</b>	<b><u>Risk Management</u></b>												
62000	Benefits	0.00	33,700	0.00	0	0.00	33,700	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	156,900	0.00	0	0.00	156,900	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>1035 Risk Management</b>	<b>0.00</b>	<b>190,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>1060</b>	<b><u>Insitutional Research</u></b>												
61301	FT-Professional Salaries	2.00	132,678	0.00	0	2.00	192,825	0.00	0	2.00	122,680	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,035	0.00	0	0.00	1,035	0.00	0
62000	Benefits	0.00	57,745	0.00	0	0.00	56,380	0.00	0	0.00	59,023	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,415	0.00	0
71000	Supplies & Expense	0.00	24,084	0.00	0	0.00	24,084	0.00	0	0.00	25,207	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	240	0.00	0	0.00	0	0.00	0
<b>Subtotal</b>	<b>1060 Insitutional Research</b>	<b>2.00</b>	<b>214,747</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>274,564</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>215,360</b>	<b>0.00</b>	<b>0</b>
<b>1080</b>	<b><u>Human Resources</u></b>												
61301	FT-Professional Salaries	2.00	173,865	0.00	0	2.00	221,174	0.00	0	2.00	91,994	0.00	0
61302	PT-Professional Salaries	0.50	25,000	0.00	0	0.50	36,333	0.00	0	0.50	0	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	26,982	0.00	0	1.00	27,023	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61404	Overtime Pay	0.00	0	0.00	0	0.00	136	0.00	0	0.00	102	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	973	0.00	0	0.00	973	0.00	0
62000	Benefits	0.00	73,582	0.00	0	0.00	43,251	0.00	0	0.00	47,243	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,740	0.00	0
71000	Supplies & Expense	0.00	40,393	0.00	0	0.00	44,975	0.00	0	0.00	37,152	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0
<b>Subtotal 1080 Human Resources</b>		<b>2.50</b>	<b>312,940</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>373,924</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>213,227</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	0	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 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>0</b>	<b>0.00</b>	<b>0</b>
<b><u>2620 Plumbing</u></b>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,461
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,755
<b>Subtotal 2620 Plumbing</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,216</b>
<b>Subtotal 133 General Administration</b>		<b>11.50</b>	<b>1,106,538</b>	<b>0.00</b>	<b>0</b>	<b>11.50</b>	<b>1,109,675</b>	<b>0.00</b>	<b>646</b>	<b>12.50</b>	<b>696,738</b>	<b>0.00</b>	<b>19,859</b>
<b><u>134 Planning-Public Relations</u></b>													
<b><u>1070 Gifts Office</u></b>													
61302	PT-Professional Salaries	0.60	65,000	0.00	0	0.60	94,467	0.00	0	0.60	61,160	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	188	0.00	0	0.00	188	0.00	0
62000	Benefits	0.00	19,176	0.00	0	0.00	14,046	0.00	0	0.00	22,338	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,035	0.00	0
71000	Supplies & Expense	0.00	978	0.00	0	0.00	978	0.00	0	0.00	978	0.00	0
<b>Subtotal 1070 Gifts Office</b>		<b>0.60</b>	<b>85,154</b>	<b>0.00</b>	<b>0</b>	<b>0.60</b>	<b>109,679</b>	<b>0.00</b>	<b>0</b>	<b>0.60</b>	<b>88,699</b>	<b>0.00</b>	<b>0</b>
<b><u>2815 Title V</u></b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,643

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Subtotal</b>	<b>2815</b>	<b>Title V</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>22,643</b>
<b>4202</b>	<b>Communications</b>													
61301	FT-Professional Salaries		2.00	118,700	0.00	0	2.00	172,511	0.00	0	2.00	106,660	0.00	0
61302	PT-Professional Salaries		0.33	21,091	0.00	0	0.33	30,652	0.00	0	0.33	29,677	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
61505	Student Salaries		0.00	0	0.00	0	0.00	7,124	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	1,041	0.00	0	0.00	1,041	0.00	0
62000	Benefits		0.00	55,622	0.00	0	0.00	53,877	0.00	0	0.00	51,340	0.00	0
62222	Accrued Vacation		0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,304	0.00	0
71000	Supplies & Expense		0.00	177,295	0.00	0	0.00	190,983	0.00	0	0.00	128,471	0.00	0
<b>Subtotal</b>	<b>4202</b>	<b>Communications</b>	<b>2.33</b>	<b>372,708</b>	<b>0.00</b>	<b>0</b>	<b>2.33</b>	<b>456,188</b>	<b>0.00</b>	<b>0</b>	<b>3.33</b>	<b>324,493</b>	<b>0.00</b>	<b>0</b>
<b>4206</b>	<b>Foundation</b>													
71000	Supplies & Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00	0
<b>Subtotal</b>	<b>4206</b>	<b>Foundation</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>8</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal</b>	<b>134</b>	<b>Planning-Public Relations</b>	<b>2.93</b>	<b>457,862</b>	<b>0.00</b>	<b>0</b>	<b>2.93</b>	<b>565,867</b>	<b>0.00</b>	<b>0</b>	<b>3.93</b>	<b>413,200</b>	<b>0.00</b>	<b>22,643</b>
<b>Total Exhibit</b>	<b>13</b>		<b>36.43</b>	<b>4,594,834</b>	<b>0.00</b>	<b>0</b>	<b>36.43</b>	<b>5,568,846</b>	<b>0.00</b>	<b>12,266</b>	<b>38.43</b>	<b>4,360,717</b>	<b>0.00</b>	<b>49,224</b>

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

			Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
			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	19.65	1,773,691	0.00	0	19.65	1,387,538	0.00	0	19.65	1,239,088	0.00	0
11000	4522	Maintenance - El Rito	1.60	76,710	0.00	0	1.60	63,545	0.00	0	0.00	72,641	0.00	0
<b>Total 141 Operations and Maintenance</b>			<b>21.25</b>	<b>1,850,401</b>	<b>0.00</b>	<b>0</b>	<b>21.25</b>	<b>1,451,083</b>	<b>0.00</b>	<b>0</b>	<b>19.65</b>	<b>1,311,729</b>	<b>0.00</b>	<b>0</b>
<b>Total Exhibit 14</b>			<b>21.25</b>	<b>1,850,401</b>	<b>0.00</b>	<b>0</b>	<b>21.25</b>	<b>1,451,083</b>	<b>0.00</b>	<b>0</b>	<b>19.65</b>	<b>1,311,729</b>	<b>0.00</b>	<b>0</b>
<b>141 Operations and Maintenance</b>														
11000	1022	VP for Finance and Admin - Unalloca	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11000	4521	Maintenance - Espanola	0.25	7,800	0.00	0	0.25	22,222	0.00	0	0.25	51,412	0.00	0
11000	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	1,060	0.00	0	0.00	4,714	0.00	0
13000	2605	NNMC Branch Community College	0.00	240,000	0.00	0	0.00	267,090	0.00	0	0.00	215,954	0.00	0
13000	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	179	0.00	0	0.00	4,913	0.00	0
40301	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	2,096,223	0.00	0	0.00	1,162,320
40302	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	3,220	0.00	0	0.00	3,216
<b>Total 141 Operations and Maintenance</b>			<b>0.25</b>	<b>247,800</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>290,551</b>	<b>0.00</b>	<b>2,099,443</b>	<b>0.25</b>	<b>276,993</b>	<b>0.00</b>	<b>1,165,536</b>
<b>Total Exhibit 14</b>			<b>0.25</b>	<b>247,800</b>	<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>290,551</b>	<b>0.00</b>	<b>2,099,443</b>	<b>0.25</b>	<b>276,993</b>	<b>0.00</b>	<b>1,165,536</b>



Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Detail by Program and Org**

**141 Operations and Maintenance**

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

61401	Support Staff Salaries	0.00		0.00	0	0.00	0	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>0.00</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>

**2605 NNMC Branch Community College**

61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,650	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	147	0.00	0	0.00	110	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,616	0.00	0	0.00	2,477	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,851	0.00	0	0.00	1,851	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	21,284	0.00	0	0.00	20,696	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,164	0.00	0
71000	Supplies & Expense	0.00	240,000	0.00	0	0.00	242,192	0.00	0	0.00	144,006	0.00	0
<b>Subtotal</b>	<b>2605 NNMC Branch Community Colleg</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>267,090</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>215,954</b>	<b>0.00</b>	<b>0</b>

**4521 Maintenance - Espanola**

61301	FT-Professional Salaries	1.00	74,256	0.00	0	1.00	107,919	0.00	0	1.00	3,227	0.00	0
61401	Support Staff Salaries	18.65	549,224	0.00	0	18.65	240,487	0.00	0	18.65	274,748	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	2,754	0.00	0	0.00	2,753
61404	Overtime Pay	0.00	11,325	0.00	0	0.00	1,693	0.00	32	0.00	4,940	0.00	31
61505	Student Salaries	0.25	7,800	0.00	0	0.25	8,280	0.00	0	0.25	7,830	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	2,688	0.00	0	0.00	2,688
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	14,392	0.00	0	0.00	14,392	0.00	0
62000	Benefits	0.00	263,504	0.00	0	0.00	161,518	0.00	427	0.00	178,809	0.00	420
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	42	0.00	40,612	0.00	41
71000	Supplies & Expense	0.00	864,382	0.00	0	0.00	864,650	0.00	2,093,500	0.00	764,235	0.00	1,159,603

		Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000	Equipment	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	6,620	0.00	0
<b>Subtotal 4521 Maintenance - Espanola</b>		<b>19.90</b>	<b>1,781,491</b>	<b>0.00</b>	<b>0</b>	<b>19.90</b>	<b>1,409,939</b>	<b>0.00</b>	<b>2,099,443</b>	<b>19.90</b>	<b>1,295,413</b>	<b>0.00</b>	<b>1,165,536</b>
<b>4522 Maintenance - El Rito</b>													
61401	Support Staff Salaries	1.60	44,409	0.00	0	1.60	31,800	0.00	0	0.00	36,219	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	11	0.00	0	0.00	279	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,135	0.00	0	0.00	1,135	0.00	0
62000	Benefits	0.00	16,018	0.00	0	0.00	15,264	0.00	0	0.00	16,935	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,319	0.00	0
71000	Supplies & Expense	0.00	16,283	0.00	0	0.00	16,395	0.00	0	0.00	18,468	0.00	0
<b>Subtotal 4522 Maintenance - El Rito</b>		<b>1.60</b>	<b>76,710</b>	<b>0.00</b>	<b>0</b>	<b>1.60</b>	<b>64,605</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,355</b>	<b>0.00</b>	<b>0</b>
<b>Subtotal 141 Operations and Maintenance</b>		<b>21.50</b>	<b>2,098,201</b>	<b>0.00</b>	<b>0</b>	<b>21.50</b>	<b>1,741,634</b>	<b>0.00</b>	<b>2,099,443</b>	<b>19.90</b>	<b>1,588,722</b>	<b>0.00</b>	<b>1,165,536</b>
<b>Total Exhibit 14</b>		<b>21.50</b>	<b>2,098,201</b>	<b>0.00</b>	<b>0</b>	<b>21.50</b>	<b>1,741,634</b>	<b>0.00</b>	<b>2,099,443</b>	<b>19.90</b>	<b>1,588,722</b>	<b>0.00</b>	<b>1,165,536</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
58001 Other Revenue		0		0		45		0		1,928		0
58110 Activity Fee		74,925		0		74,925		0		62,361		0
<b>Total Revenue</b>		<b>74,925</b>		<b>0</b>		<b>74,970</b>		<b>0</b>		<b>64,289</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		89,150		0		119,541		0		97,372		0
<b>Total Beginning Balance</b>		<b>89,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119,541</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,372</b>	<b>0.00</b>	<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	5,368	0.00	0
62000 Benefits	0.00	18,641	0.00	0	0.00	8,530	0.00	0	0.00	587	0.00	0
71000 Supplies & Expense	0.00	50,353	0.00	0	0.00	45,492	0.00	0	0.00	11,929	0.00	0
<b>Total Expense</b>	<b>1.00</b>	<b>111,586</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>98,351</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>17,884</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		26,460		0		15,000		0		15,000		0
<b>Total Transfers In</b>		<b>26,460</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>
<b>Ending Balance</b>		<b>78,949</b>		<b>0</b>		<b>111,160</b>		<b>0</b>		<b>158,777</b>		<b>0</b>
<b>Revenue</b>												
58001 Other Revenue		14,967		0		8,881		0		0		0
<b>Total Revenue</b>		<b>14,967</b>		<b>0</b>		<b>8,881</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Expense</b>												
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	435	0.00	0
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	500	0.00	0	0.00	6,493	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>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,946</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance</b>		<b>13,287</b>		<b>0</b>		<b>8,381</b>		<b>0</b>		<b>-6,946</b>		<b>0</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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		74,925		0		74,925		0		62,361		0
<b>Total Revenue</b>			<b>74,925</b>		<b>0</b>		<b>74,925</b>		<b>0</b>		<b>62,361</b>		<b>0</b>
<b>Beginning Balance</b>													
49999	Fund Balance		85,846		0		97,372		0		97,372		0
<b>Total Beginning Balance</b>			<b>85,846</b>		<b>0</b>		<b>97,372</b>		<b>0</b>		<b>97,372</b>		<b>0</b>
<b>Expense</b>													
61301	FT-Professional Salaries	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	5,368	0.00	0
62000	Benefits	0.00	18,641	0.00	0	0.00	8,530	0.00	0	0.00	605	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	435	0.00	0
71000	Supplies & Expense	0.00	22,066	0.00	0	0.00	22,066	0.00	0	0.00	9,684	0.00	0
<b>Total Expense</b>		<b>1.00</b>	<b>83,299</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>74,925</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>16,092</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>													
80200	Transfers In		11,460		0		0		0		0		0
<b>Total Transfers In</b>			<b>11,460</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance, Fund 83000</b>			<b>88,932</b>		<b>0</b>		<b>97,372</b>		<b>0</b>		<b>143,641</b>		<b>0</b>

**Student Organizations**  
**83027**

<b>Revenue</b>													
58001	Other Revenue		14,967		0		8,926		0		1,928		0
<b>Total Revenue</b>			<b>14,967</b>		<b>0</b>		<b>8,926</b>		<b>0</b>		<b>1,928</b>		<b>0</b>
<b>Beginning Balance</b>													
49999	Fund Balance		3,304		0		22,169		0		0		0
<b>Total Beginning Balance</b>			<b>3,304</b>		<b>0</b>		<b>22,169</b>		<b>0</b>		<b>0</b>		<b>0</b>

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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	29,967	0.00	0	0.00	23,926	0.00	0	0.00	8,738	0.00	0
<b>Total Expense</b>		0.00	<b>29,967</b>	0.00	<b>0</b>	0.00	<b>23,926</b>	0.00	<b>0</b>	0.00	<b>8,738</b>	0.00	<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>
Ending Balance, Fund 83027			<b>3,304</b>		<b>0</b>		<b>22,169</b>		<b>0</b>		<b>8,190</b>		<b>0</b>
Ending Balance, Exhibit 15			<b>92,236</b>		<b>0</b>		<b>119,541</b>		<b>0</b>		<b>151,831</b>		<b>0</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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	70,147		0	164,203		0	141,798			
<b>Total Revenue</b>		<b>0</b>	<b>70,147</b>		<b>0</b>	<b>164,203</b>		<b>0</b>	<b>141,798</b>			
<b>Expense</b>												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	6,861	
61104	Faculty Stipends	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	1,000	
61106	Faculty Sal Ovrlld Non Teaching	0.00	0	0.00	6,500	0.00	0	0.00	2,500	0.00	2,411	
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	6,387	
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	20,800	0.00	13,967	
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35	
62000	Benefits	0.00	0	0.00	3,998	0.00	0	0.00	4,737	0.00	2,057	
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	449	
71000	Supplies & Expense	0.00	0	0.00	19,250	0.00	0	0.00	63,196	0.00	42,576	
72000	Travel	0.00	0	0.00	4,350	0.00	0	0.00	1,700	0.00	1,871	
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	26,628	0.00	25,532	
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,098</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132,061</b>	<b>0.00</b>	<b>0</b>	<b>103,146</b>
<b>Transfers Out</b>												
80100	Transfers Out		0		16,049		0		32,142		0	38,653
<b>Total Transfers Out</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,049</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,142</b>	<b>0.00</b>	<b>0</b>	<b>38,653</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>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Exhibit Detail By Fund**

**NM - INBRE**  
**40121**

<b>Revenue</b>													
52000	Federal Grants		0		70,147		0		151,857		0		111,658
<b>Total Revenue</b>			<b>0</b>		<b>70,147</b>		<b>0</b>		<b>151,857</b>		<b>0</b>		<b>111,658</b>
<b>Expense</b>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	6,861
61104	Faculty Stipends	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	6,500	0.00	0	0.00	2,500	0.00	0	0.00	2,411
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	3,326
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	20,800	0.00	0	0.00	3,167
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35
62000	Benefits	0.00	0	0.00	3,998	0.00	0	0.00	4,737	0.00	0	0.00	1,285
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	293
71000	Supplies & Expense	0.00	0	0.00	19,250	0.00	0	0.00	53,582	0.00	0	0.00	32,962
72000	Travel	0.00	0	0.00	4,350	0.00	0	0.00	1,700	0.00	0	0.00	1,871
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	26,628	0.00	0	0.00	25,532
<b>Total Expense</b>		0.00	<b>0</b>	0.00	<b>54,098</b>	0.00	<b>0</b>	0.00	<b>122,447</b>	0.00	<b>0</b>	0.00	<b>77,743</b>
<b>Transfers Out</b>													
80100	Transfers Out		0		16,049		0		29,410		0		33,915
<b>Total Transfers Out</b>			<b>0</b>		<b>16,049</b>		<b>0</b>		<b>29,410</b>		<b>0</b>		<b>33,915</b>
Ending Balance, Fund 40121			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**UofA: NSF CAREER**  
**40123**

**Revenue**

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
52000 Federal Grants		0		0		0		12,346		0		9,614
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>12,346</b>		<b>0</b>		<b>9,614</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	9,614	0.00	0	0.00	9,614
<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>9,614</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,614</b>
<b>Transfers Out</b>												
80100 Transfers Out		0		0		0		2,732		0		0
<b>Total Transfers Out</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,732</b>		<b>0</b>		<b>0</b>
Ending Balance, Fund 40123		0		0		0		0		0		0

**NM INBRE**  
**40124**

<b><u>Revenue</u></b>												
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
52000 Federal Grants		0		0		0		0		0		20,526
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>20,526</b>
<b><u>Expense</u></b>												
61104 Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,061
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,800
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	772
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	156
<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>15,789</b>
<b><u>Transfers Out</u></b>												
80100 Transfers Out		0		0		0		0		0		4,738
<b>Total Transfers Out</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>4,738</b>
Ending Balance, Fund 40124		0		0		0		0		0		-1
Ending Balance, Exhibit 16		0		0		0		0		0		0



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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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		242,000		0		242,400		0		242,400		0
53000	State Grants		236,075		0		233,325		0		216,746		0
58001	Other Revenue		0		0		10,470		0		0		0
<b>Total Revenue</b>			<b>478,075</b>		<b>0</b>		<b>486,195</b>		<b>0</b>		<b>459,146</b>		<b>0</b>
<b>Beginning Balance</b>													
49999	Fund Balance		183,152		0		246,963		0		288,442		0
<b>Total Beginning Balance</b>			<b>183,152</b>		<b>0</b>		<b>246,963</b>		<b>0</b>		<b>288,442</b>		<b>0</b>
<b>Expense</b>													
61301	FT-Professional Salaries	3.00	203,630	0.00	0	3.00	222,886	0.00	0	3.00	182,846	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250	0.00	0
62000	Benefits	0.00	59,365	0.00	0	0.00	64,052	0.00	0	0.00	66,044	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	14,810	0.00	0
71000	Supplies & Expense	0.00	199,074	0.00	0	0.00	192,342	0.00	0	0.00	150,694	0.00	0
72000	Travel	0.00	18,746	0.00	0	0.00	11,855	0.00	0	0.00	975	0.00	0
73000	Equipment	0.00	17,200	0.00	0	0.00	5,000	0.00	0	0.00	1,084	0.00	0
<b>Total Expense</b>		<b>3.00</b>	<b>498,015</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>506,135</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>417,703</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>													
80200	Transfers In		19,940		0		19,940		0		19,940		0
<b>Total Transfers In</b>			<b>19,940</b>		<b>0</b>		<b>19,940</b>		<b>0</b>		<b>19,940</b>		<b>0</b>

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		183,152		0		246,963		0		349,825		0

Exhibit Detail By Fund

**Small Business Development Ctr**  
**11730**

<u>Revenue</u>													
53000	State Grants		236,075		0		233,325		0		216,746		0
<b>Total Revenue</b>			<b>236,075</b>		<b>0</b>		<b>233,325</b>		<b>0</b>		<b>216,746</b>		<b>0</b>
<u>Expense</u>													
61301	FT-Professional Salaries	2.00	161,198	0.00	0	2.00	161,198	0.00	0	2.00	147,491	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250	0.00	0
62000	Benefits	0.00	48,247	0.00	0	0.00	53,980	0.00	0	0.00	53,989	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	11,473	0.00	0
71000	Supplies & Expense	0.00	24,243	0.00	0	0.00	24,851	0.00	0	0.00	21,508	0.00	0
72000	Travel	0.00	10,127	0.00	0	0.00	3,236	0.00	0	0.00	975	0.00	0
73000	Equipment	0.00	12,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		<b>2.00</b>	<b>256,015</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>253,265</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>236,686</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		19,940		0		19,940		0		19,940		0
<b>Total Transfers In</b>			<b>19,940</b>		<b>0</b>		<b>19,940</b>		<b>0</b>		<b>19,940</b>		<b>0</b>
Ending Balance, Fund 11730			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**SBDC Program Income**  
**11733**

<u>Revenue</u>													
58001	Other Revenue		0		0		146		0		0		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>146</b>		<b>0</b>		<b>0</b>		<b>0</b>

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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	0	0.00	0	0.00	146	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		0.00	0	0.00	0	0.00	146	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 11733			0	0	0	0	0	0	0	0	0	0	

**STEM Initiative**  
**11740**

<b>Revenue</b>													
51000	General Fund Appropriation		125,200		0		125,200		0		125,200		0
58001	Other Revenue		0		0		10,324		0		0		0
<b>Total Revenue</b>			125,200		0		135,524		0		125,200		0
<b>Beginning Balance</b>													
49999	Fund Balance		0		0		16,196		0		57,094		0
<b>Total Beginning Balance</b>			0		0		16,196		0		57,094		0
<b>Expense</b>													
71000	Supplies & Expense	0.00	125,200	0.00	0	0.00	135,524	0.00	0	0.00	117,554	0.00	0
<b>Total Expense</b>		0.00	125,200	0.00	0	0.00	135,524	0.00	0	0.00	117,554	0.00	0
Ending Balance, Fund 11740			0	0	0	16,196	0	0	0	64,740	0	0	

**Veterans Center**  
**11741**

<b>Revenue</b>													
51000	General Fund Appropriation		116,800		0		117,200		0		117,200		0
<b>Total Revenue</b>			116,800		0		117,200		0		117,200		0
<b>Beginning Balance</b>													
49999	Fund Balance		183,152		0		230,767		0		230,768		0
<b>Total Beginning Balance</b>			183,152		0		230,767		0		230,768		0
<b>Expense</b>													

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301 FT-Professional Salaries	1.00	42,432	0.00	0	1.00	61,688	0.00	0	1.00	35,355	0.00	0
62000 Benefits	0.00	11,118	0.00	0	0.00	10,072	0.00	0	0.00	12,055	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,337	0.00	0
71000 Supplies & Expense	0.00	49,631	0.00	0	0.00	31,821	0.00	0	0.00	11,632	0.00	0
72000 Travel	0.00	8,619	0.00	0	0.00	8,619	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	1,084	0.00	0
<b>Total Expense</b>	<b>1.00</b>	<b>116,800</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>117,200</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>63,463</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 11741		<b>183,152</b>		<b>0</b>		<b>230,767</b>		<b>0</b>		<b>284,505</b>		<b>0</b>

**Anna Age Eight Institute**  
**11742**

**Beginning Balance**

49999 Fund Balance		0		0		0		0		580		0
<b>Total Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>580</b>		<b>0</b>
Ending Balance, Fund 11742		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>580</b>		<b>0</b>
Ending Balance, Exhibit 17		<b>183,152</b>		<b>0</b>		<b>246,963</b>		<b>0</b>		<b>349,825</b>		<b>0</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
50002 Fees		459,500	0	0	482,783	0	0	0	394,999	0	0	0
<b>Total Revenue</b>		<b>459,500</b>	<b>0</b>	<b>0</b>	<b>482,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	4.00	314,593	0.00	0	4.00	383,000	0.00	0	7.00	346,643	0.00	0
61401 Support Staff Salaries	4.00	160,378	0.00	0	4.00	89,889	0.00	0	3.00	89,261	0.00	0
61895 Student Salaries and Work Study	0.75	20,000	0.00	0	0.75	0	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	166,207	0.00	0	0.00	178,850	0.00	0	0.00	171,671	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,317	0.00	0
71000 Supplies & Expense	0.00	-758,831	0.00	0	0.00	-157,494	0.00	0	0.00	-397,164	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	300	0.00	0	0.00	476	0.00	0
73000 Equipment	0.00	120,000	0.00	0	0.00	79,110	0.00	0	0.00	14,491	0.00	0
<b>Total Expense</b>	<b>8.75</b>	<b>24,647</b>	<b>0.00</b>	<b>0</b>	<b>8.75</b>	<b>573,655</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>264,695</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		167,047	0	0	152,171	0	0	0	92,948	0	0	0
<b>Total Transfers In</b>		<b>167,047</b>	<b>0</b>	<b>0</b>	<b>152,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,948</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		601,076	0	0	0	0	0	0	115,917	0	0	0
<b>Total Transfers Out</b>		<b>601,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>824</b>	<b>0</b>	<b>0</b>	<b>61,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>												
52000 Federal Grants		0	0	0	0	378,233	0	0	0	5,664	0	135,613
58001 Other Revenue		0	0	0	0	0	0	0	5,664	0	0	0
<b>Total Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,233</b>	<b>0</b>	<b>0</b>	<b>5,664</b>	<b>0</b>	<b>0</b>	<b>135,613</b>
<b>Beginning Balance</b>												
49999 Fund Balance		0	0	0	39,062	0	0	0	469,131	0	0	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Beginning Balance</b>		0		0		39,062		0		469,131		0
<b>Expense</b>												
61101 Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,404	0.00	0
61301 FT-Professional Salaries	2.00	146,300	0.00	0	2.00	0	0.00	0	2.00	0	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	57,000	0.00	0	0.00	71,189	0.00	0
61403 Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	548	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	3,977	0.00	0	0.00	4,108	0.00	0
62000 Benefits	0.00	54,041	0.00	0	0.00	132	0.00	23	0.00	28,860	0.00	21
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,419	0.00	0
71000 Supplies & Expense	0.00	550,000	0.00	0	0.00	20,190	0.00	34,445	0.00	38,573	0.00	32,930
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	343,465	0.00	592	0.00	102,361
<b>Total Expense</b>	2.00	750,341	0.00	0	2.00	81,299	0.00	378,233	2.00	146,693	0.00	135,612
<b>Transfers In</b>												
80200 Transfers In		199,517		0		20,000		0		33,694		0
<b>Total Transfers In</b>		199,517		0		20,000		0		33,694		0
<b>Ending Balance</b>		-550,824		0		-22,237		0		361,796		1

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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	550,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>550,000</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>0</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 11000			<b>-550,000</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>	<b>0</b>	

**Internal Services**  
**11801**

<u>Revenue</u>													
50002	Fees		459,500	0		482,783	0		394,999	0			
58001	Other Revenue		0	0		0	0		5,664	0			
<b>Total Revenue</b>			<b>459,500</b>	<b>0</b>		<b>482,783</b>	<b>0</b>		<b>400,663</b>	<b>0</b>			
<u>Beginning Balance</u>													
49999	Fund Balance		0	0		39,062	0		469,131	0			
<b>Total Beginning Balance</b>			<b>0</b>	<b>0</b>		<b>39,062</b>	<b>0</b>		<b>469,131</b>	<b>0</b>			
<u>Expense</u>													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,404	0.00	0
61301	FT-Professional Salaries	4.00	314,593	0.00	0	4.00	383,000	0.00	0	4.00	346,643	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	57,000	0.00	0	0.00	71,189	0.00	0
61401	Support Staff Salaries	4.00	160,378	0.00	0	4.00	89,889	0.00	0	4.00	89,261	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	548	0.00	0
61895	Student Salaries and Work Study	0.75	20,000	0.00	0	0.75	0	0.00	0	0.75	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	3,977	0.00	0	0.00	4,108	0.00	0
62000	Benefits	0.00	167,031	0.00	0	0.00	178,982	0.00	0	0.00	200,531	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,736	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	-758,831	0.00	0	0.00	-157,304	0.00	0	0.00	-374,008	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	300	0.00	0	0.00	476	0.00	0
73000 Equipment	0.00	120,000	0.00	0	0.00	79,110	0.00	0	0.00	15,083	0.00	0
<b>Total Expense</b>	<b>8.75</b>	<b>25,471</b>	<b>0.00</b>	<b>0</b>	<b>8.75</b>	<b>634,954</b>	<b>0.00</b>	<b>0</b>	<b>8.75</b>	<b>395,971</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		167,047		0		152,171		0		111,225		0
<b>Total Transfers In</b>		<b>167,047</b>		<b>0</b>		<b>152,171</b>		<b>0</b>		<b>111,225</b>		<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		601,076		0		0		0		115,917		0
<b>Total Transfers Out</b>		<b>601,076</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>115,917</b>		<b>0</b>
Ending Balance, Fund 11801		0		0		39,062		0		469,131		0

**NNMC Branch Community College**

**13000**

<b>Expense</b>												
61301 FT-Professional Salaries	2.00	146,300	0.00	0	2.00	0	0.00	0	2.00	0	0.00	0
62000 Benefits	0.00	53,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	15,417	0.00	0
<b>Total Expense</b>	<b>2.00</b>	<b>199,517</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>15,417</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		199,517		0		20,000		0		15,417		0
<b>Total Transfers In</b>		<b>199,517</b>		<b>0</b>		<b>20,000</b>		<b>0</b>		<b>15,417</b>		<b>0</b>
Ending Balance, Fund 13000		0		0		0		0		0		0

**CARES**

**40301**

<b>Revenue</b>												
52000 Federal Grants		0		0		0		200,000		0		135,292



	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Revenue</b>		0		0		0		200,000		0		135,292
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	33,000	0.00	0	0.00	32,930
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	167,000	0.00	0	0.00	102,361
<b>Total Expense</b>	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	135,291
Ending Balance, Fund 40301		0		0		0		0		0		1

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

<b>Revenue</b>												
52000 Federal Grants		0		0		0		156,893		0		321
<b>Total Revenue</b>		0		0		0		156,893		0		321
<b>Expense</b>												
61403 Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	23	0.00	0	0.00	21
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	156,570	0.00	0	0.00	0
<b>Total Expense</b>	0.00	0	0.00	0	0.00	0	0.00	156,893	0.00	0	0.00	321
Ending Balance, Fund 40302		0		0		0		0		0		0

**CHECS - GEER Funding**  
**40303**

<b>Revenue</b>												
52000 Federal Grants		0		0		0		21,340		0		0
<b>Total Revenue</b>		0		0		0		21,340		0		0
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	1,445	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	19,895	0.00	0	0.00	0
<b>Total Expense</b>	0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Fund 40303		0		0		0		0		0		0
Ending Balance, Exhibit 18		-550,000		0		39,062		0		469,131		1

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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	3,706,179		0	2,435,853				
53000	State Grants	0	393,680		0	406,544		0	403,255				
55005	Private Gifts and Grants	0	210,000		0	210,000		0	139,557				
58001	Other Revenue	0	0		0	3,503		0	0				
<b>Total Revenue</b>		<b>0</b>	<b>4,309,859</b>		<b>0</b>	<b>4,326,226</b>		<b>0</b>	<b>2,978,665</b>				
<b>Expense</b>													
71000	Supplies & Expense	0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,356,286	0.00	44,171	0.00	3,008,725
<b>Total Expense</b>		<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>4,339,919</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>4,356,286</b>	<b>0.00</b>	<b>44,171</b>	<b>0.00</b>	<b>3,008,725</b>
<b>Transfers In</b>													
80200	Transfers In		60,000		30,060		60,000		30,060		44,171		30,060
<b>Total Transfers In</b>			<b>60,000</b>		<b>30,060</b>		<b>60,000</b>		<b>30,060</b>		<b>44,171</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>0</b>		<b>0</b>		<b>0</b>
<b>Revenue</b>													
52000	Federal Grants	0	215,714		0	2,013,524		0	1,893,394				
53000	State Grants	0	0		0	251,076		0	250,910				
55005	Private Gifts and Grants	0	0		0	53,840		10,000	53,840				
58001	Other Revenue	0	0		0	0		0	5,873				
<b>Total Revenue</b>		<b>0</b>	<b>215,714</b>		<b>0</b>	<b>2,318,440</b>		<b>10,000</b>	<b>2,204,017</b>				
<b>Expense</b>													
71000	Supplies & Expense	0.00	160,000	0.00	215,714	0.00	236,942	0.00	2,318,440	0.00	233,308	0.00	2,204,017
<b>Total Expense</b>		<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>215,714</b>	<b>0.00</b>	<b>236,942</b>	<b>0.00</b>	<b>2,318,440</b>	<b>0.00</b>	<b>233,308</b>	<b>0.00</b>	<b>2,204,017</b>
<b>Transfers In</b>													
80200	Transfers In		160,000		0	236,942		0	223,308		0		0
<b>Total Transfers In</b>			<b>160,000</b>		<b>0</b>	<b>236,942</b>		<b>0</b>	<b>223,308</b>		<b>0</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>		<b>0</b>		<b>0</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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>Revenue</u>													
55005	Private Gifts and Grants		0		0		0		0		10,000		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>10,000</b>		<b>0</b>
<u>Expense</u>													
71000	Supplies & Expense	0.00	50,000	0.00	0	0.00	114,000	0.00	0	0.00	113,708	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>114,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,708</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		50,000		0		114,000		0		103,708		0
<b>Total Transfers In</b>			<b>50,000</b>		<b>0</b>		<b>114,000</b>		<b>0</b>		<b>103,708</b>		<b>0</b>
Ending Balance, Fund 11000			0		0		0		0		0		0

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

<u>Expense</u>													
71000	Supplies & Expense	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	44,171	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>60,000</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>44,171</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		60,000		0		60,000		0		44,171		0
<b>Total Transfers In</b>			<b>60,000</b>		<b>0</b>		<b>60,000</b>		<b>0</b>		<b>44,171</b>		<b>0</b>
Ending Balance, Fund 11900			0		0		0		0		0		0

**Athletics Administration**  
**12105**

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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	110,000	0.00	0	0.00	122,942	0.00	0	0.00	119,600	0.00	0
<b>Total Expense</b>		0.00	<b>110,000</b>	0.00	<b>0</b>	0.00	<b>122,942</b>	0.00	<b>0</b>	0.00	<b>119,600</b>	0.00	<b>0</b>
<b>Transfers In</b>													
80200	Transfers In		110,000		0		122,942		0		119,600		0
<b>Total Transfers In</b>			<b>110,000</b>		<b>0</b>		<b>122,942</b>		<b>0</b>		<b>119,600</b>		<b>0</b>
Ending Balance, Fund 12105			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

<b>Revenue</b>													
52000	Federal Grants		0		13,000		0		13,000		0		16,500
<b>Total Revenue</b>			<b>0</b>		<b>13,000</b>		<b>0</b>		<b>13,000</b>		<b>0</b>		<b>16,500</b>
<b>Expense</b>													
71000	Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	16,500
<b>Total Expense</b>		0.00	<b>0</b>	0.00	<b>13,000</b>	0.00	<b>0</b>	0.00	<b>13,000</b>	0.00	<b>0</b>	0.00	<b>16,500</b>
Ending Balance, Fund 40119			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**College Assistance Migrant Program**  
**41102**

<b>Revenue</b>													
52000	Federal Grants		0		0		0		83,810		0		83,810
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>83,810</b>		<b>0</b>		<b>83,810</b>
<b>Expense</b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	83,810	0.00	0	0.00	83,810
<b>Total Expense</b>		0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>83,810</b>	0.00	<b>0</b>	0.00	<b>83,810</b>
Ending Balance, Fund 41102			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**College Assistance Migrant Program 2022**

**41107**

<u>Revenue</u>												
52000	Federal Grants		0		187,714		0		187,714		0	79,457
<b>Total Revenue</b>			<b>0</b>		<b>187,714</b>		<b>0</b>		<b>187,714</b>		<b>0</b>	<b>79,457</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	187,714	0.00	0	0.00	187,714	0.00	0	79,457
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,714</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,714</b>	<b>0.00</b>	<b>0</b>	<b>79,457</b>
Ending Balance, Fund 41107			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**RDC-Workforce/Education Training**

**41466**

<u>Revenue</u>												
55005	Private Gifts and Grants		0		0		0		39,840		0	39,840
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>39,840</b>		<b>0</b>	<b>39,840</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	39,840	0.00	0	39,840
<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>39,840</b>	<b>0.00</b>	<b>0</b>	<b>39,840</b>
Ending Balance, Fund 41466			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**Ellucian Foundation**

**41471**

<u>Revenue</u>												
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>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	10,000

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000
Ending Balance, Fund 41471		0		0		0		0		0		0

**NMSIG**  
**42110**

<b><u>Revenue</u></b>												
53000	State Grants		0		112,839		0		112,839		0	169,646
<b>Total Revenue</b>			0		112,839		0		112,839		0	169,646
<b><u>Expense</u></b>												
71000	Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	169,646
<b>Total Expense</b>		0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	169,646
Ending Balance, Fund 42110			0		0		0		0		0	0

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

<b><u>Revenue</u></b>												
53000	State Grants		0		250,000		0		250,000		0	183,926
<b>Total Revenue</b>			0		250,000		0		250,000		0	183,926
<b><u>Expense</u></b>												
71000	Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	183,926
<b>Total Expense</b>		0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	183,926
Ending Balance, Fund 42111			0		0		0		0		0	0

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

<b><u>Revenue</u></b>												
53000	State Grants		0		13,136		0		26,000		0	26,000

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Revenue</b>		0		13,136		0		26,000		0		26,000
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	26,000	0.00	0	0.00	26,000
<b>Total Expense</b>	0.00	0	0.00	13,136	0.00	0	0.00	26,000	0.00	0	0.00	26,000
Ending Balance, Fund 42112		0		0		0		0		0		0

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

<b>Revenue</b>												
53000 State Grants		0		1,705		0		1,705		0		1,063
<b>Total Revenue</b>		0		1,705		0		1,705		0		1,063
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	1,063
<b>Total Expense</b>	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	1,063
Ending Balance, Fund 42120		0		0		0		0		0		0

**NM Scholars**  
**42122**

<b>Revenue</b>												
53000 State Grants		0		0		0		2,036		0		2,036
<b>Total Revenue</b>		0		0		0		2,036		0		2,036
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	2,036	0.00	0	0.00	2,036
<b>Total Expense</b>	0.00	0	0.00	0	0.00	0	0.00	2,036	0.00	0	0.00	2,036
Ending Balance, Fund 42122		0		0		0		0		0		0



Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

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

<u>Revenue</u>												
53000	State Grants		0		0		0		7,041		0	7,041
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>7,041</b>		<b>0</b>	<b>7,041</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	7,041	0.00	0	7,041
<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>7,041</b>	<b>0.00</b>	<b>0</b>	<b>7,041</b>
Ending Balance, Fund 42123			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

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

<u>Revenue</u>												
53000	State Grants		0		0		0		168,375		0	168,209
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>168,375</b>		<b>0</b>	<b>168,209</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	168,375	0.00	0	168,209
<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>168,375</b>	<b>0.00</b>	<b>0</b>	<b>168,209</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**

<u>Revenue</u>												
53000	State Grants		0		0		0		73,624		0	73,624
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>73,624</b>		<b>0</b>	<b>73,624</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	73,624	0.00	0	73,624

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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	0	0.00	0	0.00	73,624	0.00	0	0.00	73,624
Ending Balance, Fund 42125		0		0		0		0		0		0

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

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

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

<u>Revenue</u>													
53000	State Grants		0		12,000		0		12,000		0	22,620	
<b>Total Revenue</b>			0		12,000		0		12,000		0	22,620	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	22,620
<b>Total Expense</b>		0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	22,620
Ending Balance, Fund 42211			0		0		0		0		0	0	

**CARES**  
**42301**

<u>Revenue</u>												
52000	Federal Grants		0		0		0		1,714,000		0	1,713,627

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Revenue</b>		0		0		0		1,714,000		0		1,713,627
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	1,714,000	0.00	0	0.00	1,713,627
<b>Total Expense</b>	0.00	0	0.00	0	0.00	0	0.00	1,714,000	0.00	0	0.00	1,713,627
Ending Balance, Fund 42301		0		0		0		0		0		0

**Pell Grant**  
**42310**

<b>Revenue</b>												
52000 Federal Grants		0		2,900,000		0		2,900,000		0		2,027,951
58001 Other Revenue		0		0		0		3,503		0		0
<b>Total Revenue</b>		0		2,900,000		0		2,903,503		0		2,027,951
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	2,900,000	0.00	0	0.00	2,903,503	0.00	0	0.00	2,027,951
<b>Total Expense</b>	0.00	0	0.00	2,900,000	0.00	0	0.00	2,903,503	0.00	0	0.00	2,027,951
Ending Balance, Fund 42310		0		0		0		0		0		0

**SEOG**  
**42311**

<b>Revenue</b>												
52000 Federal Grants		0		90,179		0		90,179		0		112,842
<b>Total Revenue</b>		0		90,179		0		90,179		0		112,842
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	142,902
<b>Total Expense</b>	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	142,902
<b>Transfers In</b>												
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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	67,667
<b>Total Revenue</b>			<b>0</b>		<b>105,000</b>		<b>0</b>		<b>105,000</b>		<b>0</b>	<b>67,667</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	67,667
<b>Total Expense</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>67,667</b>
Ending Balance, Fund 42312			0		0		0		0		0	0

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

<u>Revenue</u>												
52000	Federal Grants		0		450,000		0		450,000		0	143,289
58001	Other Revenue		0		0		0		0		0	2,722
<b>Total Revenue</b>			<b>0</b>		<b>450,000</b>		<b>0</b>		<b>450,000</b>		<b>0</b>	<b>146,011</b>
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	146,011
<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>450,000</b>	<b>0.00</b>	<b>0</b>	<b>146,011</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		266,000		0	151,771

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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		0		3,151
<b>Total Revenue</b>		<b>0</b>		<b>266,000</b>		<b>0</b>		<b>266,000</b>		<b>0</b>		<b>154,922</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	0.00	154,922
<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>266,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>154,922</b>
Ending Balance, Fund 42355		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

<b>Revenue</b>												
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>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	0
<b>Total Expense</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>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 42356		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Miscellaneous Scholarships**  
**42423**

<b>Revenue</b>												
55005 Private Gifts and Grants		0		105,000		0		105,000		0		71,890
<b>Total Revenue</b>		<b>0</b>		<b>105,000</b>		<b>0</b>		<b>105,000</b>		<b>0</b>		<b>71,890</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	71,890
<b>Total Expense</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,890</b>
Ending Balance, Fund 42423		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Private Financial Aid**  
**42429**

<b><u>Revenue</u></b>													
55005	Private Gifts and Grants		0		0		0		4,000		0		4,000
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>4,000</b>		<b>0</b>		<b>4,000</b>
<b><u>Expense</u></b>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	4,000	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>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>
Ending Balance, Fund 42429			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Exhibit 19			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>Beginning Balance</u></b>												
49999 Fund Balance		79,238	0	0	40,970	0	0	0	50,350	0	0	0
<b>Total Beginning Balance</b>		<b>79,238</b>	<b>0</b>	<b>0</b>	<b>40,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>79,238</b>	<b>0</b>	<b>0</b>	<b>40,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Revenue</u></b>												
57000 Sales and Service		585,960	0	0	277,258	0	0	0	248,256	0	0	0
58001 Other Revenue		2,000	0	0	0	0	0	0	227	0	0	0
<b>Total Revenue</b>		<b>587,960</b>	<b>0</b>	<b>0</b>	<b>277,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Expense</u></b>												
61301 FT-Professional Salaries	1.00	78,000	0.00	0	1.00	22,865	0.00	0	0.00	15,733	0.00	0
61401 Support Staff Salaries	6.80	200,374	0.00	0	6.80	26,552	0.00	0	1.00	30,489	0.00	0
61404 Overtime Pay	0.00	3,065	0.00	0	0.00	471	0.00	0	0.00	502	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	337	0.00	0
62000 Benefits	0.00	112,932	0.00	0	0.00	51,792	0.00	0	0.00	44,295	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	25	0.00	0	0.00	9,385	0.00	0
71000 Supplies & Expense	0.00	399,348	0.00	0	0.00	136,315	0.00	0	0.00	109,346	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>7.80</b>	<b>805,719</b>	<b>0.00</b>	<b>0</b>	<b>7.80</b>	<b>250,020</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>210,087</b>	<b>0.00</b>	<b>0</b>
<b><u>Transfers In</u></b>												
80200 Transfers In		272,279	0	0	130,581	0	0	0	102,105	0	0	0
<b>Total Transfers In</b>		<b>272,279</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,105</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>54,520</b>	<b>0</b>	<b>0</b>	<b>157,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Revenue</u></b>												
58001 Other Revenue		84,138	0	0	14,263	0	0	0	23,488	0	0	0
<b>Total Revenue</b>		<b>84,138</b>	<b>0</b>	<b>0</b>	<b>14,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Beginning Balance</u></b>												

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
49999 Fund Balance		0		0		159,944		0		104,591		0
<b>Total Beginning Balance</b>		<b>0</b>		<b>0</b>		<b>159,944</b>		<b>0</b>		<b>104,591</b>		<b>0</b>
<b>Expense</b>												
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	101,235	0.00	0	1.00	81,414	0.00	0
61402 Support Staff Salaries-FT	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.00	0	0.00	0
61895 Student Salaries and Work Study	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	127	0.00	0	0.00	127	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400	0.00	0
71000 Supplies & Expense	0.00	84,138	0.00	0	0.00	11,755	0.00	0	0.00	7,857	0.00	0
73000 Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,503	0.00	0
<b>Total Expense</b>	<b>0.50</b>	<b>104,318</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>127,597</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>92,301</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance</b>		<b>-20,180</b>		<b>0</b>		<b>46,610</b>		<b>0</b>		<b>35,778</b>		<b>0</b>



Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

**I&G Income Facilities Rental**  
**12004**

<u>Revenue</u>													
58001	Other Revenue		84,138		0		11,050		0		20,275		0
<b>Total Revenue</b>			<b>84,138</b>		<b>0</b>		<b>11,050</b>		<b>0</b>		<b>20,275</b>		<b>0</b>
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		89,195		0		89,195		0
<b>Total Beginning Balance</b>			<b>0</b>		<b>0</b>		<b>89,195</b>		<b>0</b>		<b>89,195</b>		<b>0</b>
<u>Expense</u>													
71000	Supplies & Expense	0.00	84,138	0.00	0	0.00	11,050	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>84,138</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,050</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 12004			<b>0</b>		<b>0</b>		<b>89,195</b>		<b>0</b>		<b>109,470</b>		<b>0</b>

**Northern Bookstore**  
**12005**

<u>Revenue</u>													
57000	Sales and Service		401,500		0		216,258		0		193,169		0
58001	Other Revenue		2,000		0		3,213		0		3,440		0
<b>Total Revenue</b>			<b>403,500</b>		<b>0</b>		<b>219,471</b>		<b>0</b>		<b>196,609</b>		<b>0</b>
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		65,749		0		15,396		0
<b>Total Beginning Balance</b>			<b>0</b>		<b>0</b>		<b>65,749</b>		<b>0</b>		<b>15,396</b>		<b>0</b>
<u>Expense</u>													
61301	FT-Professional Salaries	0.50	39,000	0.00	0	0.50	15,120	0.00	0	0.50	10,404	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	52,320	0.00	0	0.00	40,707	0.00	0
61401	Support Staff Salaries	2.80	87,886	0.00	0	2.80	26,552	0.00	0	2.80	30,489	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402 Support Staff Salaries-FT	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.50	0	0.00	0
61404 Overtime Pay	0.00	1,365	0.00	0	0.00	396	0.00	0	0.00	416	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	337	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	127	0.00	0	0.00	127	0.00	0
62000 Benefits	0.00	51,649	0.00	0	0.00	35,329	0.00	0	0.00	32,683	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	25	0.00	0	0.00	5,426	0.00	0
71000 Supplies & Expense	0.00	262,158	0.00	0	0.00	75,122	0.00	0	0.00	73,161	0.00	0
73000 Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	<b>3.80</b>	<b>456,538</b>	<b>0.00</b>	<b>0</b>	<b>3.80</b>	<b>219,471</b>	<b>0.00</b>	<b>0</b>	<b>3.80</b>	<b>193,750</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>												
80200 Transfers In		84,720		0		0		0		0		0
<b>Total Transfers In</b>		<b>84,720</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Fund 12005		<b>31,682</b>		<b>0</b>		<b>65,749</b>		<b>0</b>		<b>18,255</b>		<b>0</b>

### El Rito Operations 12010

<b>Revenue</b>												
57000 Sales and Service		20,615		0		61,000		0		55,087		0
<b>Total Revenue</b>		<b>20,615</b>		<b>0</b>		<b>61,000</b>		<b>0</b>		<b>55,087</b>		<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		79,238		0		40,970		0		50,350		0
<b>Total Beginning Balance</b>		<b>79,238</b>		<b>0</b>		<b>40,970</b>		<b>0</b>		<b>50,350</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	20,615	0.00	0	0.00	16,515	0.00	0	0.00	4,030	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,503	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>20,615</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,515</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,533</b>	<b>0.00</b>	<b>0</b>
Ending Balance, Fund 12010		<b>79,238</b>		<b>0</b>		<b>85,455</b>		<b>0</b>		<b>98,904</b>		<b>0</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Food Service Espanola**  
**12011**

<b>Revenue</b>													
57000	Sales and Service		163,845	0		0		0		0		0	
<b>Total Revenue</b>			<b>163,845</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Expense</b>													
61301	FT-Professional Salaries	0.50	39,000	0.00	0	0.50	7,745	0.00	0	0.50	5,329	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	48,915	0.00	0	0.00	40,707	0.00	0
61401	Support Staff Salaries	4.00	112,488	0.00	0	4.00	0	0.00	0	4.00	0	0.00	0
61404	Overtime Pay	0.00	1,700	0.00	0	0.00	75	0.00	0	0.00	86	0.00	0
61895	Student Salaries and Work Study	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	61,283	0.00	0	0.00	16,463	0.00	0	0.00	12,012	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,959	0.00	0
71000	Supplies & Expense	0.00	116,575	0.00	0	0.00	45,383	0.00	0	0.00	40,012	0.00	0
73000	Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		<b>4.50</b>	<b>348,746</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>130,581</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>102,105</b>	<b>0.00</b>	<b>0</b>
<b>Transfers In</b>													
80200	Transfers In		187,559	0		130,581		0		102,105		0	
<b>Total Transfers In</b>			<b>187,559</b>	<b>0</b>		<b>130,581</b>		<b>0</b>		<b>102,105</b>		<b>0</b>	
Ending Balance, Fund 12011			<b>2,658</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

**Sostenga**  
**12012**

<b>Beginning Balance</b>												
49999	Fund Balance		0	0		5,000		0		0		0
<b>Total Beginning Balance</b>			<b>0</b>	<b>0</b>		<b>5,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Fund 12012			<b>0</b>	<b>0</b>		<b>5,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Exhibit 20		113,578		0		245,399		0		226,629		0

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenue</b>												
50002 Fees		107,038	0	0	106,038		0	0	83,167		0	0
51000 General Fund Appropriation		520,400	0	0	520,400		0	0	524,200		0	0
57000 Sales and Service		23,914	0	0	19,500		0	0	18,620		0	0
58001 Other Revenue		21,588	0	0	15,800		0	0	11,614		0	0
<b>Total Revenue</b>		<b>672,940</b>	<b>0</b>	<b>0</b>	<b>661,738</b>		<b>0</b>	<b>0</b>	<b>637,601</b>		<b>0</b>	<b>0</b>
<b>Expense</b>												
61301 FT-Professional Salaries	4.00	227,116	0.00	0	4.00	217,018	0.00	0	3.00	196,829	0.00	0
61303 Professional Stipends	0.00	29,500	0.00	0	0.00	33,904	0.00	0	0.00	25,097	0.00	0
61401 Support Staff Salaries	1.00	30,000	0.00	0	1.00	11,122	0.00	0	0.00	0	0.00	0
61505 Student Salaries	0.00	6,200	0.00	0	0.00	3,080	0.00	0	0.00	2,310	0.00	0
62000 Benefits	0.00	113,273	0.00	0	0.00	95,303	0.00	0	0.00	84,580	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,173	0.00	0
71000 Supplies & Expense	0.00	108,714	0.00	0	0.00	112,387	0.00	0	0.00	123,607	0.00	0
72000 Travel	0.00	38,000	0.00	0	0.00	56,132	0.00	0	0.00	58,700	0.00	0
<b>Total Expense</b>	<b>5.00</b>	<b>552,803</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>528,946</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>504,296</b>	<b>0.00</b>	<b>0</b>
<b>Ending Balance</b>		<b>120,137</b>	<b>0</b>	<b>0</b>	<b>132,792</b>		<b>0</b>	<b>0</b>	<b>133,305</b>		<b>0</b>	<b>0</b>
<b>Revenue</b>												
51000 General Fund Appropriation		3,800	0	0	5,900		0	0	0		0	0
52000 Federal Grants		0	0	0	0		5,300	0	0		5,297	0
57000 Sales and Service		600	0	0	0		0	0	0		0	0
<b>Total Revenue</b>		<b>4,400</b>	<b>0</b>	<b>0</b>	<b>5,900</b>		<b>5,300</b>	<b>0</b>	<b>0</b>		<b>5,297</b>	<b>0</b>
<b>Beginning Balance</b>												
49999 Fund Balance		0	0	0	46,791		0	0	47,503		0	0
<b>Total Beginning Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>46,791</b>		<b>0</b>	<b>0</b>	<b>47,503</b>		<b>0</b>	<b>0</b>
<b>Expense</b>												

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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	0.50	0	0.00	0
61303 Professional Stipends	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	0	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,931	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0	0.00	0
61505 Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,765	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	689	0.00	0	0.00	689	0.00	0
62000 Benefits	0.00	37	0.00	0	0.00	37	0.00	0	0.00	37	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	5,300	0.00	125	0.00	5,297
73000 Equipment	0.00	0	0.00	0	0.00	524	0.00	0	0.00	950	0.00	0
<b>Total Expense</b>	0.00	<b>14,537</b>	0.00	<b>0</b>	0.00	<b>15,750</b>	0.00	<b>5,300</b>	1.00	<b>20,497</b>	0.00	<b>5,297</b>
<b>Transfers Out</b>												
80100 Transfers Out		110,000		0		119,600		0		128,365		0
<b>Total Transfers Out</b>		<b>110,000</b>		<b>0</b>		<b>119,600</b>		<b>0</b>		<b>128,365</b>		<b>0</b>
<b>Ending Balance</b>		<b>-120,137</b>		<b>0</b>		<b>-82,659</b>		<b>0</b>		<b>-101,359</b>		<b>0</b>

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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**

<b>Expense</b>													
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,765	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>0</b>	<b>0.00</b>	<b>8,765</b>	<b>0.00</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>	<b>0</b>	<b>-8,765</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Athletics Administration**  
**12105**

<b>Revenue</b>													
50002	Fees		107,038		0		106,038		0		83,167		0
51000	General Fund Appropriation		524,200		0		526,300		0		524,200		0
57000	Sales and Service		24,514		0		19,500		0		18,620		0
58001	Other Revenue		21,588		0		15,800		0		11,614		0
<b>Total Revenue</b>			<b>677,340</b>	<b>0</b>	<b>0</b>	<b>667,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>													
49999	Fund Balance		0		0		46,791		0		47,503		0
<b>Total Beginning Balance</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>46,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense</b>													
61301	FT-Professional Salaries	4.00	227,116	0.00	0	4.00	217,018	0.00	0	4.00	196,829	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61303	Professional Stipends	0.00	44,000	0.00	0	0.00	48,404	0.00	0	0.00	25,097	0.00	0
61401	Support Staff Salaries	1.00	30,000	0.00	0	1.00	11,122	0.00	0	1.00	9,931	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.00	6,200	0.00	0	0.00	3,080	0.00	0	0.00	2,310	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	689	0.00	0	0.00	689	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000 Benefits	0.00	113,310	0.00	0	0.00	95,340	0.00	0	0.00	84,617	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,173	0.00	0
71000 Supplies & Expense	0.00	108,714	0.00	0	0.00	112,387	0.00	0	0.00	123,732	0.00	0
72000 Travel	0.00	38,000	0.00	0	0.00	56,132	0.00	0	0.00	58,700	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	524	0.00	0	0.00	950	0.00	0
<b>Total Expense</b>	<b>5.00</b>	<b>567,340</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>544,696</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>516,028</b>	<b>0.00</b>	<b>0</b>
<b>Transfers Out</b>												
80100 Transfers Out		110,000		0		119,600		0		128,365		0
<b>Total Transfers Out</b>		<b>110,000</b>		<b>0</b>		<b>119,600</b>		<b>0</b>		<b>128,365</b>		<b>0</b>
Ending Balance, Fund 12105		0		0		50,133		0		40,711		0

**CARES**  
**40301**

<b>Revenue</b>												
52000 Federal Grants		0		0		0		5,300		0		5,297
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>5,300</b>		<b>0</b>		<b>5,297</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	5,300	0.00	0	0.00	5,297
<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>5,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,297</b>
Ending Balance, Fund 40301		0		0		0		0		0		0
Ending Balance, Exhibit 21		0		0		50,133		0		31,946		0



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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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		3,785,000		0		3,972,151		0		6,306,864		0
<b>Total Revenue</b>		<b>3,785,000</b>		<b>0</b>		<b>3,972,151</b>		<b>0</b>		<b>6,306,864</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	3,750,000	0.00	0	0.00	3,918,265	0.00	0	0.00	6,299,507	0.00	0
73000 Equipment	0.00	35,000	0.00	0	0.00	53,886	0.00	0	0.00	7,357	0.00	0
<b>Total Expense</b>	<b>0.00</b>	<b>3,785,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,972,151</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,306,864</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 FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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		26,101		0		6,152		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>26,101</b>		<b>0</b>		<b>6,152</b>		<b>0</b>

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	7,215	0.00	0	0.00	6,152	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	18,886	0.00	0	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>26,101</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,152</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>

**STB El Rito Fire Alarm System**  
**92542**

Revenue

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>

Expense

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 92542			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**STB Robotics & Computer Program Equip**  
**92543**

Revenue

51000	General Fund Appropriation		35,000		0		35,000		0		0		0
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	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Revenue</b>		35,000		0		35,000		0		0		0
<b>Expense</b>												
73000 Equipment	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92543		0		0		0		0		0		0

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

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

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

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

Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

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

**Revenue**

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

**Expense**

71000	Supplies & Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	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>50,000</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 92546			<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		100,000		0		100,000		0		50,712		0
<b>Total Revenue</b>			<b>100,000</b>		<b>0</b>		<b>100,000</b>		<b>0</b>		<b>50,712</b>		<b>0</b>

**Expense**

71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	43,355	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,357	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>50,712</b>	<b>0.00</b>	<b>0</b>

Ending Balance, Fund 92547			<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		0		0		0		0		3,000,000		0
<b>Total Revenue</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>

**Expense**

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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	0	0.00	3,000,000	0.00	0
<b>Total Expense</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 92548		0		0		0		0		0		0

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

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

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

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

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

Revenue

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
51000 General Fund Appropriation		0		0		0		0		3,000,000		0
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>3,000,000</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	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>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>
Ending Balance, Fund 92551		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Capital Outlay State Appropriations 2019**  
**96023**

<b>Revenue</b>												
51000 General Fund Appropriation		0		0		161,050		0		0		0
<b>Total Revenue</b>		<b>0</b>		<b>0</b>		<b>161,050</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Expense</b>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	161,050	0.00	0	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>161,050</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 96023		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance, Exhibit I		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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	212,438	0.00	0	0.00	78,559	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	17,562	0.00	0	0.00	0	0.00	0
<b>Total Expense</b>		0.00	<b>230,000</b>	0.00	<b>0</b>	0.00	<b>230,000</b>	0.00	<b>0</b>	0.00	<b>78,559</b>	0.00	<b>0</b>
<b>Transfers In</b>													
80200	Transfers In		230,000		0		230,000		0		78,559		0
<b>Total Transfers In</b>			<b>230,000</b>		<b>0</b>		<b>230,000</b>		<b>0</b>		<b>78,559</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>
<b>Expense</b>													
71000	Supplies & Expense	0.00	1,192,882	0.00	0	0.00	1,171,632	0.00	0	0.00	967,624	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	21,250	0.00	0	0.00	23,932	0.00	0
<b>Total Expense</b>		0.00	<b>1,192,882</b>	0.00	<b>0</b>	0.00	<b>1,192,882</b>	0.00	<b>0</b>	0.00	<b>991,556</b>	0.00	<b>0</b>
<b>Transfers In</b>													
80200	Transfers In		1,192,882		0		1,192,882		0		991,556		0
<b>Total Transfers In</b>			<b>1,192,882</b>		<b>0</b>		<b>1,192,882</b>		<b>0</b>		<b>991,556</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 FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
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	1,192,882	0.00	0	0.00	1,171,632	0.00	0	0.00	967,624	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	21,250	0.00	0	0.00	23,932	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>1,192,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,192,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>991,556</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		1,192,882		0		1,192,882		0		991,556		0
<b>Total Transfers In</b>			<b>1,192,882</b>		<b>0</b>		<b>1,192,882</b>		<b>0</b>		<b>991,556</b>		<b>0</b>
Ending Balance, Fund 13000			0	0	0	0	0	0	0	0	0	0	

**Building Repair & Replacement**  
**91110**

<u>Expense</u>													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	47,108	0.00	0
<b>Total Expense</b>		<b>0.00</b>	<b>165,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>165,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,108</b>	<b>0.00</b>	<b>0</b>
<u>Transfers In</u>													
80200	Transfers In		165,000		0		165,000		0		47,108		0
<b>Total Transfers In</b>			<b>165,000</b>		<b>0</b>		<b>165,000</b>		<b>0</b>		<b>47,108</b>		<b>0</b>
Ending Balance, Fund 91110			0	0	0	0	0	0	0	0	0	0	

**Equipment Repair & Replacement**  
**91210**

<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	47,438	0.00	0	0.00	31,451	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	17,562	0.00	0	0.00	0	0.00	0



	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Expense</b>	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	31,451	0.00	0
<b>Transfers In</b>												
80200 Transfers In		65,000		0		65,000		0		31,451		0
<b>Total Transfers In</b>		65,000		0		65,000		0		31,451		0
Ending Balance, Fund 91210		0		0		0		0		0		0
Ending Balance, Exhibit II		0		0		0		0		0		0

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

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b><u>Tuition Resident</u></b>						
Ex 02 Instruction and General	2,289,332	0	2,450,952	0	1,901,079	0
<b>Total Tuition Resident</b>	<b>2,289,332</b>	<b>0</b>	<b>2,450,952</b>	<b>0</b>	<b>1,901,079</b>	<b>0</b>
<b><u>Tuition Non Resident</u></b>						
Ex 02 Instruction and General	94,305	0	107,183	0	100,677	0
<b>Total Tuition Non Resident</b>	<b>94,305</b>	<b>0</b>	<b>107,183</b>	<b>0</b>	<b>100,677</b>	<b>0</b>
<b><u>Fees</u></b>						
Ex 02 Instruction and General	1,050,899	0	1,072,936	0	949,827	0
Ex 18 Internal Service Department	459,500	0	482,783	0	394,999	0
Ex 21 Intercollegiate Athletics	107,038	0	106,038	0	83,167	0
<b>Total Fees</b>	<b>1,617,437</b>	<b>0</b>	<b>1,661,757</b>	<b>0</b>	<b>1,427,993</b>	<b>0</b>
<b><u>General Fund Appropriation</u></b>						
Ex 02 Instruction and General	10,785,400	0	11,341,200	0	11,341,200	0
Ex 17 Public Service	242,000	0	242,400	0	242,400	0
Ex 21 Intercollegiate Athletics	524,200	0	526,300	0	526,300	0
<b>Total General Fund Appropriation</b>	<b>11,551,600</b>	<b>0</b>	<b>12,109,900</b>	<b>0</b>	<b>12,109,900</b>	<b>0</b>
<b><u>Federal Grants</u></b>						
Ex 02 Summer Session Instruction	3,075	2,517,582	3,075	5,761,840	2,242	3,578,865
Ex 16 Research Grants	0	70,147	0	164,203	0	141,798
Ex 18 Internal Service Department	0	0	0	378,233	0	135,613
Ex 19 Student Financial Aid	0	3,921,893	0	5,719,703	0	4,329,247
Ex 21 Intercollegiate Athletics	0	0	0	5,300	0	5,297
<b>Total Federal Grants</b>	<b>3,075</b>	<b>6,509,622</b>	<b>3,075</b>	<b>12,029,279</b>	<b>2,242</b>	<b>8,190,821</b>
<b><u>State Grants</u></b>						
Ex 02 Instruction and General	0	176,157	0	293,510	0	183,673
Ex 17 Public Service	236,075	0	233,325	0	216,746	0

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 19 Student Financial Aid	0	393,680	0	657,620	0	654,165
<b>Total State Grants</b>	<b>236,075</b>	<b>569,837</b>	<b>233,325</b>	<b>951,130</b>	<b>216,746</b>	<b>837,838</b>
<b><u>Local Government Appropriation</u></b>						
Ex 02 Instruction and General	3,618,941	0	3,346,331	0	2,527,386	0
<b>Total Local Government Appropriation</b>	<b>3,618,941</b>	<b>0</b>	<b>3,346,331</b>	<b>0</b>	<b>2,527,386</b>	<b>0</b>
<b><u>Private Gifts and Grants</u></b>						
Ex 02 Instruction and General	0	368,300	0	615,217	53,708	439,312
Ex 19 Student Financial Aid	0	210,000	0	263,840	10,000	193,397
<b>Total Private Gifts and Grants</b>	<b>0</b>	<b>578,300</b>	<b>0</b>	<b>879,057</b>	<b>63,708</b>	<b>632,709</b>
<b><u>Permanent Fund</u></b>						
Ex 02 Instruction and General	222,957	0	222,957	0	456,638	0
<b>Total Permanent Fund</b>	<b>222,957</b>	<b>0</b>	<b>222,957</b>	<b>0</b>	<b>456,638</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	585,960	0	277,258	0	248,256	0
Ex 21 Intercollegiate Athletics	24,514	0	19,500	0	18,620	0
<b>Total Sales and Service</b>	<b>611,117</b>	<b>0</b>	<b>296,758</b>	<b>0</b>	<b>266,876</b>	<b>0</b>
<b><u>SBDC Program Income</u></b>						
Ex 02 Instruction and General	1,775	0	25	0	2,450	0
<b>Total SBDC Program Income</b>	<b>1,775</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>2,450</b>	<b>0</b>
<b><u>Other Revenue</u></b>						
Ex 02 Unassigned	69,409	0	215,324	0	87,400	0
Ex 15 Student Social and Cultural	14,967	0	8,926	0	1,928	0
Ex 17 Public Service	0	0	10,470	0	0	0
Ex 18 Internal Service Department	0	0	0	0	5,664	0
Ex 19 Student Financial Aid	0	0	0	3,503	0	5,873
Ex 20 Auxiliary Enterprises	86,138	0	14,263	0	23,715	0
Ex 21 Intercollegiate Athletics	21,588	0	15,800	0	11,614	0
<b>Total Other Revenue</b>	<b>192,102</b>	<b>0</b>	<b>264,783</b>	<b>3,503</b>	<b>130,321</b>	<b>5,873</b>
<b><u>Activity Fee</u></b>						

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 15 Student Social and Cultural	74,925	0	74,925	0	62,361	0
<b>Total Activity Fee</b>	<b>74,925</b>	<b>0</b>	<b>74,925</b>	<b>0</b>	<b>62,361</b>	<b>0</b>

	Original Budget FY22		Estimated Actuals FY22		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<b>Total By Source</b>	<b>20,513,641</b>	<b>7,657,759</b>	<b>20,771,971</b>	<b>13,862,969</b>	<b>19,268,377</b>	<b>9,667,241</b>
<b>Exhibits</b>						
Ex 02 Unassigned	18,136,736	3,062,039	18,759,983	6,670,567	17,422,607	4,201,850
Ex 15 Student Social and Cultural	89,892	0	83,851	0	64,289	0
Ex 16 Research Grants	0	70,147	0	164,203	0	141,798
Ex 17 Public Service	478,075	0	486,195	0	459,146	0
Ex 18 Internal Service Department	459,500	0	482,783	378,233	400,663	135,613
Ex 19 Student Financial Aid	0	4,525,573	0	6,644,666	10,000	5,182,682
Ex 20 Auxiliary Enterprises	672,098	0	291,521	0	271,971	0
Ex 21 Intercollegiate Athletics	677,340	0	667,638	5,300	639,701	5,297
<b>Total Exhibits</b>	<b>20,513,641</b>	<b>7,657,759</b>	<b>20,771,971</b>	<b>13,862,969</b>	<b>19,268,377</b>	<b>9,667,241</b>
<b>Sources</b>						
50000 Tuition Resident	2,289,332	0	2,450,952	0	1,901,079	0
50001 Tuition Non Resident	94,305	0	107,183	0	100,677	0
50002 Fees	1,617,437	0	1,661,757	0	1,427,993	0
51000 General Fund Appropriation	11,551,600	0	12,109,900	0	12,109,900	0
52000 Federal Grants	3,075	6,509,622	3,075	12,029,279	2,242	8,190,821
53000 State Grants	236,075	569,837	233,325	951,130	216,746	837,838
54001 Local Government Appropriation	3,618,941	0	3,346,331	0	2,527,386	0
55005 Private Gifts and Grants	0	578,300	0	879,057	63,708	632,709
56000 Permanent Fund	222,957	0	222,957	0	456,638	0
57000 Sales and Service	611,117	0	296,758	0	266,876	0
58000 SBDC Program Income	1,775	0	25	0	2,450	0
58001 Other Revenue	192,102	0	264,783	3,503	130,321	5,873
58110 Activity Fee	74,925	0	74,925	0	62,361	0
<b>Total Sources</b>	<b>20,513,641</b>	<b>7,657,759</b>	<b>20,771,971</b>	<b>13,862,969</b>	<b>19,268,377</b>	<b>9,667,241</b>

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

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22				
	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>	52.00	2,937,101	1.00	72,000	52.00	2,615,993	1.00	72,000	53.00	2,208,338	1.00	74,163
<b>16</b>	<b>Research Grants</b>	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	6,861
<b>18</b>	<b>Internal Service Department</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,404	0.00	0
<b>Total Faculty Salaries Full-time</b>		<b>52.00</b>	<b>2,937,101</b>	<b>1.00</b>	<b>72,000</b>	<b>52.00</b>	<b>2,615,993</b>	<b>1.00</b>	<b>79,500</b>	<b>53.00</b>	<b>2,209,742</b>	<b>1.00</b>	<b>81,024</b>
<b>61102 Faculty Sal FT Ovrld-Teaching</b>													
<b>10</b>	<b>General Academic Instruction</b>	0.61	59,461	0.00	0	0.61	116,218	0.00	0	0.61	106,573	0.00	0
<b>Total Faculty Sal FT Ovrld-Teaching</b>		<b>0.61</b>	<b>59,461</b>	<b>0.00</b>	<b>0</b>	<b>0.61</b>	<b>116,218</b>	<b>0.00</b>	<b>0</b>	<b>0.61</b>	<b>106,573</b>	<b>0.00</b>	<b>0</b>
<b>61103 Faculty Salaries Adjunct</b>													
<b>10</b>	<b>General Academic Instruction</b>	16.97	843,109	0.00	0	16.97	839,689	0.00	58,450	15.12	611,424	0.00	51,671
<b>12</b>	<b>Supplementary Educational</b>	0.00	0	0.00	0	0.00	0	0.00	6,498	0.00	0	0.00	7,001
<b>Total Faculty Salaries Adjunct</b>		<b>16.97</b>	<b>843,109</b>	<b>0.00</b>	<b>0</b>	<b>16.97</b>	<b>839,689</b>	<b>0.00</b>	<b>64,948</b>	<b>15.12</b>	<b>611,424</b>	<b>0.00</b>	<b>58,672</b>
<b>61104 Faculty - Stipends/Honorariums</b>													
<b>10</b>	<b>General Academic Instruction</b>	0.00	69,100	0.00	0	0.00	62,077	0.00	145,890	0.00	41,965	0.00	8,775
<b>11</b>	<b>Academic Administration and Personnel</b>	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0
<b>13</b>	<b>Executive Management</b>	0.00	0	0.00	0	0.00	3,707	0.00	0	0.00	5,280	0.00	0
<b>16</b>	<b>Research Grants</b>	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Faculty - Stipends/Honorariums</b>		<b>0.00</b>	<b>69,100</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>65,784</b>	<b>0.00</b>	<b>148,890</b>	<b>0.00</b>	<b>47,245</b>	<b>0.00</b>	<b>8,775</b>
<b>61105 Faculty Stipend</b>													

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>10</b> <u>Vocational-Technical Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141,336
<b>11</b> <u>Academic Administration and Personnel</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000
<b>12</b> <u>Student Services Administration</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,054
<b>16</b> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000
<b>Total Faculty Stipend</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>163,390</b>
<b>61106</b> <u>Faculty Sal-Ovrlid Non-Teaching</u>												
<b>10</b> <u>General Academic Instruction</u>	0.00	191,683	0.00	8,000	0.00	303,926	0.00	12,866	0.00	125,901	0.00	8,766
<b>11</b> <u>Library</u>	0.00	0	0.00	0	0.00	0	0.00	4,356	0.00	0	0.00	4,355
<b>12</b> <u>Supplementary Educational</u>	0.00	0	1.30	89,900	0.00	0	1.30	159,900	0.00	3,986	1.30	22,650
<b>13</b> <u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	5,548	0.00	0	0.00	5,548
<b>16</b> <u>Research Grants</u>	0.00	0	0.00	6,500	0.00	0	0.00	2,500	0.00	0	0.00	2,411
<b>Total Faculty Sal-Ovrlid Non-Teaching</b>	<b>0.00</b>	<b>191,683</b>	<b>1.30</b>	<b>104,400</b>	<b>0.00</b>	<b>303,926</b>	<b>1.30</b>	<b>185,170</b>	<b>0.00</b>	<b>129,887</b>	<b>1.30</b>	<b>43,730</b>
<b>61301</b> <u>Professional Salaries-FT</u>												
<b>10</b> <u>Other</u>	6.00	356,419	7.00	333,548	6.00	683,539	7.00	322,635	5.50	472,661	7.50	254,170
<b>11</b> <u>Library</u>	3.00	246,040	0.00	0	3.00	597,782	0.00	0	4.27	205,308	0.00	0
<b>12</b> <u>Supplementary Educational</u>	15.00	790,346	7.50	436,242	15.00	957,336	7.50	603,815	16.00	474,865	16.20	562,560
<b>13</b> <u>General Administration</u>	23.00	1,860,141	0.00	0	23.00	2,528,023	0.00	0	23.00	1,752,259	0.00	15,461
<b>14</b> <u>Operations and Maintenance</u>	1.00	74,256	0.00	0	1.00	107,919	0.00	0	1.00	3,227	0.00	0
<b>15</b> <u>Student Social and Cultural</u>	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	5,368	0.00	0
<b>16</b> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	6,387
<b>17</b> <u>Public Service</u>	3.00	203,630	0.00	0	3.00	222,886	0.00	0	3.00	182,846	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>18</b> <u>Internal Service Department</u>	6.00	460,893	0.00	0	6.00	383,000	0.00	0	9.00	346,643	0.00	0
<b>20</b> <u>Auxiliary Enterprises</u>	1.00	78,000	0.00	0	1.00	22,865	0.00	0	0.00	15,733	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	4.00	227,116	0.00	0	4.00	217,018	0.00	0	3.00	196,829	0.00	0
<b>Total Professional Salaries-FT</b>	<b>63.00</b>	<b>4,339,433</b>	<b>14.50</b>	<b>769,790</b>	<b>63.00</b>	<b>5,764,697</b>	<b>14.50</b>	<b>931,450</b>	<b>65.77</b>	<b>3,655,739</b>	<b>23.70</b>	<b>838,578</b>
<b>61302</b> <u>Professional Salaries-PT</u>												
<b>10</b> <u>General Academic Instruction</u>	0.25	19,500	0.00	0	0.25	28,340	0.00	0	0.25	9,000	0.00	0
<b>12</b> <u>Supplementary Educational</u>	0.00	0	2.00	117,640	0.00	0	2.00	101,440	0.00	0	3.00	3,995
<b>13</b> <u>General Administration</u>	1.43	111,091	0.00	0	1.43	161,452	0.00	0	1.43	90,837	0.00	0
<b>20</b> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	101,235	0.00	0	1.00	81,414	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0	0.00	0
<b>Total Professional Salaries-PT</b>	<b>1.68</b>	<b>130,591</b>	<b>2.00</b>	<b>117,640</b>	<b>1.68</b>	<b>291,027</b>	<b>2.00</b>	<b>101,440</b>	<b>3.18</b>	<b>181,251</b>	<b>3.00</b>	<b>3,995</b>
<b>61303</b> <u>Professional-Stipends/Honorariums</u>												
<b>10</b> <u>General Academic Instruction</u>	0.00	0	0.00	2,000	0.00	43,600	0.00	2,000	0.00	31,300	0.00	0
<b>13</b> <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,483	0.00	0
<b>18</b> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	57,000	0.00	0	0.00	71,189	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	44,000	0.00	0	0.00	48,404	0.00	0	0.00	25,097	0.00	0
<b>Total Professional-Stipends/Honorariums</b>	<b>0.00</b>	<b>44,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>149,004</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>139,069</b>	<b>0.00</b>	<b>0</b>
<b>61305</b> <u>Per Diem Board of Regents</u>												
<b>13</b> <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	12,840	0.00	0	0.00	7,237	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>12,840</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,237</b>	<b>0.00</b>	<b>0</b>
<b>61401</b> <u>Support Staff Salaries-FT</u>												
<b>10</b> <u>Vocational-Technical Instruction</u>	14.50	680,871	3.50	125,428	14.50	281,475	3.50	156,661	16.60	272,835	4.00	127,132
<b>11</b> <u>Academic Administration and Personnel</u>	3.00	103,088	0.00	0	3.00	8,687	0.00	0	1.50	11,470	0.00	0



	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>12</b> <u>Student Admissions and Recruitment</u>	6.00	212,994	1.00	67,040	6.00	183,700	1.00	67,040	6.00	275,180	0.20	55,765
<b>13</b> <u>Fiscal Operations</u>	12.00	420,262	0.00	0	12.00	292,720	0.00	0	14.00	290,872	0.00	0
<b>14</b> <u>Operations and Maintenance</u>	20.25	593,633	0.00	0	20.25	272,287	0.00	0	18.65	355,617	0.00	0
<b>18</b> <u>Internal Service Department</u>	4.00	160,378	0.00	0	4.00	89,889	0.00	0	3.00	89,261	0.00	0
<b>20</b> <u>Auxiliary Enterprises</u>	6.80	200,374	0.00	0	6.80	26,552	0.00	0	1.00	30,489	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	1.00	30,000	0.00	0	1.00	11,122	0.00	0	0.00	9,931	0.00	0
<b>Total Support Staff Salaries-FT</b>	<b>67.55</b>	<b>2,401,600</b>	<b>4.50</b>	<b>192,468</b>	<b>67.55</b>	<b>1,166,432</b>	<b>4.50</b>	<b>223,701</b>	<b>60.75</b>	<b>1,335,655</b>	<b>4.20</b>	<b>182,897</b>
<b>61402 Support Staff Salaries-PT</b>												
<b>10</b> <u>General Academic Instruction</u>	1.75	78,080	0.00	0	1.75	38,723	0.00	0	1.75	7,789	0.00	0
<b>11</b> <u>Library</u>	0.00	0	0.00	0	0.00	4,650	0.00	0	0.00	4,152	0.00	0
<b>12</b> <u>Financial Aid Administration</u>	0.50	21,000	0.00	0	0.50	739	0.00	10,000	0.50	660	1.00	4,467
<b>13</b> <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	294	0.00	0	0.00	262	0.00	0
<b>20</b> <u>Auxiliary Enterprises</u>	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.00	0	0.00	0
<b>21</b> <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.50	0	0.00	0
<b>Total Support Staff Salaries-PT</b>	<b>2.75</b>	<b>111,560</b>	<b>0.00</b>	<b>0</b>	<b>2.75</b>	<b>56,886</b>	<b>0.00</b>	<b>10,000</b>	<b>2.75</b>	<b>12,863</b>	<b>1.00</b>	<b>4,467</b>
<b>61403 Support Staff-Stipends/Honorariums</b>												
<b>10</b> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	221	0.00	1,662	0.00	166	0.00	1,416
<b>12</b> <u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	0	0.00	845	0.00	0	0.00	843
<b>13</b> <u>General Administration</u>	0.00	0	0.00	0	0.00	0	0.00	1,076	0.00	0	0.00	1,050
<b>14</b> <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	147	0.00	2,754	0.00	110	0.00	2,753
<b>18</b> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	300
<b>Total Support Staff-Stipends/Honorariums</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>368</b>	<b>0.00</b>	<b>6,637</b>	<b>0.00</b>	<b>276</b>	<b>0.00</b>	<b>6,362</b>
<b>61404 Overtime Pay</b>												

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>10</b> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	2,677	0.00	10	0.00	2,800	0.00	153
<b>12</b> <u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	1,878	0.00	432	0.00	4,684	0.00	1,011
<b>13</b> <u>General Administration</u>	0.00	4,000	0.00	0	0.00	4,693	0.00	55	0.00	6,267	0.00	54
<b>14</b> <u>Operations and Maintenance</u>	0.00	11,325	0.00	0	0.00	3,320	0.00	32	0.00	7,696	0.00	31
<b>18</b> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	548	0.00	0
<b>20</b> <u>Auxiliary Enterprises</u>	0.00	3,065	0.00	0	0.00	471	0.00	0	0.00	502	0.00	0
<b>Total Overtime Pay</b>	<b>0.00</b>	<b>18,390</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,039</b>	<b>0.00</b>	<b>529</b>	<b>0.00</b>	<b>22,497</b>	<b>0.00</b>	<b>1,249</b>
<b>61451</b> <u>Student Salaries</u>												
<b>10</b> <u>Summer Session Instruction</u>	0.01	604	0.00	24,300	0.01	1,000	0.00	43,651	0.01	656	0.00	26,620
<b>12</b> <u>Supplementary Educational</u>	0.00	0	1.45	282,780	0.00	2,000	1.45	283,120	0.00	4,360	1.35	155,449
<b>13</b> <u>Executive Management</u>	0.00	0	0.00	0	0.00	450	0.00	0	0.00	460	0.00	0
<b>14</b> <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	0	0.00	2,688	0.00	0	0.00	2,688
<b>16</b> <u>Research Grants</u>	0.00	0	0.00	10,000	0.00	0	0.00	20,800	0.00	0	0.00	13,967
<b>18</b> <u>Internal Service Department</u>	0.75	20,000	0.00	0	0.75	0	0.00	0	0.00	0	0.00	0
<b>20</b> <u>Auxiliary Enterprises</u>	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total Student Salaries</b>	<b>0.76</b>	<b>26,304</b>	<b>1.45</b>	<b>317,080</b>	<b>0.76</b>	<b>3,450</b>	<b>1.45</b>	<b>350,259</b>	<b>0.01</b>	<b>5,476</b>	<b>1.35</b>	<b>198,724</b>
<b>61505</b> <u>Other Salaries - Temp</u>												
<b>10</b> <u>General Academic Instruction</u>	1.33	44,176	1.00	36,223	1.33	61,750	1.00	37,178	1.33	53,762	1.00	26,319
<b>11</b> <u>Other</u>	0.55	4,120	0.00	0	0.55	0	0.00	0	0.55	0	0.00	0
<b>12</b> <u>Supplementary Educational</u>	0.00	0	0.00	21,500	0.00	3,773	0.00	28,575	0.00	4,026	0.00	27,396
<b>13</b> <u>Executive Management</u>	0.00	0	0.00	0	0.00	7,124	0.00	0	0.00	1,418	0.00	0
<b>14</b> <u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	8,280	0.00	0	0.25	7,830	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>20</u> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	337	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	0.00	6,200	0.00	0	0.00	3,080	0.00	0	0.00	11,075	0.00	0
<b>Total Other Salaries - Temp</b>	<b>2.13</b>	<b>62,296</b>	<b>1.00</b>	<b>57,723</b>	<b>2.13</b>	<b>84,007</b>	<b>1.00</b>	<b>65,753</b>	<b>2.13</b>	<b>78,448</b>	<b>1.00</b>	<b>53,715</b>
<u>61511</u> <u>Salary Contingency Restricted</u>												
<u>10</u> <u>General Academic Instruction</u>	0.00	-606,700	0.00	0	0.00	-606,700	0.00	0	0.00	0	0.00	0
<b>Total Salary Contingency Restricted</b>	<b>0.00</b>	<b>-606,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-606,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<u>61601</u> <u>Federal Work Study</u>												
<u>11</u> <u>Academic Administration and Personnel</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,005
<u>12</u> <u>Student Services Administration</u>	0.00	0	0.00	122,666	0.00	0	0.00	122,666	0.00	0	0.00	46,254
<b>Total Federal Work Study</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>122,666</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>122,666</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,259</b>
<u>61602</u> <u>State Work Study</u>												
<u>12</u> <u>Student Services Administration</u>	0.00	0	0.00	52,930	0.00	0	0.00	52,930	0.00	0	0.00	9,563
<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>52,930</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,563</b>
<u>61811</u> <u>Administrative Leave</u>												
<u>10</u> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	5,138	0.00	0	0.00	5,658	0.00	3,241
<u>11</u> <u>Academic Administration and Personnel</u>	0.00	0	0.00	0	0.00	2,281	0.00	0	0.00	2,475	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	6,325	0.00	2,386	0.00	6,413	0.00	4,285
<u>13</u> <u>General Administration</u>	0.00	0	0.00	0	0.00	15,679	0.00	0	0.00	14,586	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	16,503	0.00	0	0.00	16,503	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	35
<u>17</u> <u>Public Service</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250	0.00	0
<u>18</u> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	3,977	0.00	0	0.00	3,977	0.00	0
<u>20</u> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	127	0.00	0	0.00	127	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	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>	0.00	0	0.00	0	0.00	689	0.00	0	0.00	689	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>50,719</b>	<b>0.00</b>	<b>2,386</b>	<b>0.00</b>	<b>51,678</b>	<b>0.00</b>	<b>7,561</b>
<b>61812</b> <u>Bereavement Leave</u>												
<b>10</b> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	492	0.00	97	0.00	492	0.00	97
<b>12</b> <u>Advisement and Career Guidance</u>	0.00	0	0.00	0	0.00	159	0.00	0	0.00	159	0.00	0
<b>14</b> <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	536	0.00	0	0.00	536	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	131	0.00	0
<b>Total Bereavement Leave</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,187</b>	<b>0.00</b>	<b>97</b>	<b>0.00</b>	<b>1,318</b>	<b>0.00</b>	<b>97</b>

	Original Budget FY22				Estimated Actuals FY22				Unaudited Actuals FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total All Exhibits</b>	<b>207.45</b>	<b>10,635,053</b>	<b>25.75</b>	<b>1,813,697</b>	<b>207.45</b>	<b>10,928,566</b>	<b>25.75</b>	<b>2,348,356</b>	<b>203.32</b>	<b>8,596,378</b>	<b>36.55</b>	<b>1,712,058</b>
<b>Exhibits</b>												
Ex 10 Unassigned	93.42	4,673,404	12.50	601,499	93.42	4,478,158	12.50	853,100	94.17	3,951,320	13.50	723,859
Ex 11 Library	6.55	353,248	0.00	0	6.55	613,400	0.00	7,356	6.32	223,405	0.00	10,360
Ex 12 Student Admissions and Recruitment	21.50	1,024,340	13.25	1,190,698	21.50	1,155,910	13.25	1,439,647	22.50	774,333	23.05	919,293
Ex 13 Executive Management	36.43	2,402,619	0.00	0	36.43	3,026,982	0.00	6,679	38.43	2,180,961	0.00	22,113
Ex 14 Operations and Maintenance	21.50	687,014	0.00	0	21.50	408,992	0.00	5,474	19.90	391,519	0.00	5,472
Ex 15 Student Social and Cultural	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	5,368	0.00	0
Ex 16 Research Grants	0.00	0	0.00	21,500	0.00	0	0.00	35,800	0.00	0	0.00	30,661
Ex 17 Public Service	3.00	203,630	0.00	0	3.00	222,886	0.00	0	3.00	184,096	0.00	0
Ex 18 Internal Service Department	10.75	641,271	0.00	0	10.75	533,866	0.00	300	12.00	513,153	0.00	300
Ex 20 Auxiliary Enterprises	8.30	299,619	0.00	0	8.30	163,730	0.00	0	2.00	128,602	0.00	0
Ex 21 Intercollegiate Athletics	5.00	307,316	0.00	0	5.00	280,313	0.00	0	4.00	243,621	0.00	0
<b>Total Exhibits</b>	<b>207.45</b>	<b>10,635,053</b>	<b>25.75</b>	<b>1,813,697</b>	<b>207.45</b>	<b>10,928,566</b>	<b>25.75</b>	<b>2,348,356</b>	<b>203.32</b>	<b>8,596,378</b>	<b>36.55</b>	<b>1,712,058</b>

Northern New Mexico College  
Proposed Salary Increase  
NMHED Summary Exhibit c

	<u>FY22 (2021-2022)</u>
Returning Faculty	1.5%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	1.5%
Returning Professional Staff (FLSA Non-Exempt)	1.5%
GA/TA	0%
Students	0%
Cost of Salaries	<b>\$173,338</b>
Cost of Benefits (ERB Only)	<b>\$97,100</b>
Total Salaries and Benefits	<b>\$269,438</b>

Initial Increase for FY22 was a 1.5% State approved comp Increase in Laws of 2021. During the last quarter of the fiscal year an additional 3.0% comp increase was approved through HB2, Laws of 2022. This cost is yet to be determined so we have listed the Cost of the salaries as appropriated and disbursed to Northern New Mexico College.

## Northern New Mexico College

## Tuition and Required Fees

## NMHED Summary Exhibit d

FY22 (2021-2022)

<b>Tuition</b>	<b>\$135.85</b>
<b>Athletic Fee</b>	<b>\$60.00</b>
<b>Activity Fee</b>	<b>\$43.00</b>
<b>Student Service Fee</b>	<b>\$11.92</b>
<b>IT Fee</b>	<b>\$23.75</b>
<b>Registration Fee</b>	<b>\$29.26</b>
<b>Renewal Fee</b>	<b>\$11.92</b>
<b>Student Library Fee</b>	<b>\$1.50</b>
<b>Security Fee</b>	<b>\$1.50</b>
<b>Online Access Fee</b>	<b>\$42.00</b>
<b>Total Tuition and Fees</b>	<b>\$348.78</b>

**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 FY22</u>		<u>Unaudited Actuals FY22</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>								
Appiarus, Donald B		NEW		Assistant Provost	1.00	\$98,000	1.00	\$110,210
<b>Subtotal,</b>	<b>61301</b>	<b>Professional Salaries-FT</b>			<b>1.00</b>	<b>\$98,000</b>	<b>1.00</b>	<b>\$110,210</b>
<b>Exhibit 13 Institutional Support</b>								
<b>61301 Professional Salaries-FT</b>								
Lithgow, Clarence		2FOB00	Executive/Managers	VP for Finance & Administration	1.00	\$165,568	1.00	\$171,200
Lopez Hurtado, Ivan		3PVB00	Exempt Staff	Provost and VP for Academic Affairs	1.00	\$156,165	1.00	\$176,550
VACANT, POSITION-President		1PRS00	Executive/Managers	President	1.00	\$175,000	1.00	\$187,250
<b>Subtotal,</b>	<b>61301</b>	<b>Professional Salaries-FT</b>			<b>3.00</b>	<b>\$496,733</b>	<b>3.00</b>	<b>\$535,000</b>
<b>Principal Officer Total</b>					<b>4.00</b>	<b>\$594,733</b>	<b>4.00</b>	<b>\$645,210</b>





## MEMORANDUM

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

**From:** Vince Lithgow, MBA, CGFM  
Vice President for Finance & Administration

**Date:** September 22, 2022

**Re:** Certification of Disposition of Tangible Property

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### Issue

The State Auditor Rule (i.e., 2.2.2 NMAC) under 13-6-1 and 13-6-2 NMSA 1978 governs the disposition of items of tangible personal property. NNMC staff has identified such items (see attached listing).

Under the aforementioned state statutes there are several methods to utilize based on the condition and value of the items. The NNMC staff has identified that the items are obsolete, worn and non-functioning. The majority of the items are not contained on the asset listing, except for some equipment. The purported disposal method will be destructions of the items which will be discarded at a local landfill under federal, state and county laws, regulations and/or ordinances. Accordingly, staff has identified certain items of metal that may also be disposed by sealed bid process. Last, any items identified as "green" will be disposed of in accordance with federal, state, and local laws which may include solicitation for bids by green vendors.

### Recommendation

Staff recommends that the Board of Regents approve the items and methods of disposition.

# NORTHERN NEW MEXICO COLLEGE

## REQUEST FOR DELETION OF ASSETS

NNMC POLICY #7710, SECTION 5

Date: 6-20-2017 Department: Bio-Chem-Environ Sci Org/Fund \_\_\_\_\_

**\*Codes for Reasons for Deletion**

- A = Destroyed
- B = Discarded
- C = Disposed of by off-site employee
- D = Returned to agency
- E = Request Permission for Permanent Disposal - Submitted to Business office on:
- F = Taken by former employee for grant-related work
- G = Theft (Provide Police Report if available)
- H = Unlocated after exhaustive search
- I = Returned to vendor/Trade-in
- J = Cannibalized
- K = Other (Must explain)

*Deletion Code	Asset #	Description	Pallet #	In WASP	Net Book Value	Custodian	Capital	Grant #
E						J.Gallegos		
E						J.Gallegos		
E	0001717	National Hot Water Bath	obsolete			J.Gallegos		
E	0001749	DuPont Centrifuge	obsolete			"		
E	0001764	DuPont Centrifuge	obsolete			"		
E	0001769	Spirometer	broken			"		
E	0002357	Spectronic 20 (analog)	obsolete			"		
E	6052	3M Overhead Projector	needs bulb			"		
E	8921	BioPac System	obsolete			"		
E	8936	InFocus Projector	broken			"		
E	8941	Dell Printer	ink too costly			"		
E	09160	InFocus computer projector	broken			"		
E	09717	Incufridge	broken			"		
E	10105	InFocus computer projector	broken			"		
E	10166	InFocus Computer projector	broken			"		
E	10167	InFocus Computer projector	broken			"		
E	10441	Jencon Autostill	broken			"		

PRINT NAME & TITLE of authorized signature: **Joaquin Gallegos BCES Chairperson**

Signature: 

Business Office Use Only					
Approved:	<input type="checkbox"/>	_____	Dissaproved:	_____	
	Grant #		Disapproved	Notification Sent to Agency	Notification Rec From Agency
Notes:					
_____					
_____					
Contingent on Director Of Finance Approval Questions: Call 747-2134					

# NORTHERN NEW MEXICO COLLEGE

## REQUEST FOR DELETION OF ASSETS

NNMC POLICY #7710, SECTION 5

Date: 6-20-2017

Department: Bio-Chem-Environ Sci


Org/Fund

### \*Codes for Reasons for Deletion

- A = Destroyed
- B = Discarded
- C = Disposed of by off-site employee
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- F = Taken by former employee for grant-related work
- G = Theft (Provide Police Report if available)
- H = Unlocated after exhaustive search
- I = Returned to vendor/Trade-in
- J = Cannibalized
- K = Other (Must explain)

*Deletion Code	Asset #	Description	Pallet #	In WASP	Net Book Value	Custodian	Capital	Grant #
E	10442	Jencon Autostill	broken			J.Gallegos		
E	no tag	Modular processor (LANL donation)	obsolete			J.Gallegos		
E	no tag	Spectronic 601	obsolete			J.Gallegos		
E	no tag	Microtome Hstorange	obsolete			J.Gallegos		
E	no tag	3M overhead projector	broken			J.Gallegos		

PRINT NAME & TITLE of authorized signature: Joaquin Gallegos Chairperson BCES

Signature: 

**Business Office Use Only**

Approved:  \_\_\_\_\_ Disapproved: \_\_\_\_\_

Grant #	Disapproved	Notification Sent to Agency	Notification Rec From Agency

Notes: \_\_\_\_\_

Contingent on Director Of Finance Approval Questions: Call 747-2134

# NORTHERN NEW MEXICO COLLEGE

## REQUEST FOR DELETION OF ASSETS

NNMC POLICY #7710, SECTION 5

Date: 6-23-17 Department: Bio-Chem-Environ Sci Org/Fund \_\_\_\_\_

**\*Codes for Reasons for Deletion**

- A = Destroyed
- B = Discarded
- C = Disposed of by off-site employee
- D = Returned to agency
- E = Request Permission for Permanent Disposal - Submitted to Business office on:
- F = Taken by former employee for grant-related work
- G = Theft (Provide Police Report if available)
- H = Unlocated after exhaustive search
- I = Returned to vendor/Trade-in
- J = Cannibalized
- K = Other (Must explain)

*Deletion Code	Asset #	Description	Pallet #	In WASP	Net Book Value	Custodian	Capital	Grant #
E	no tag	Scotsman Ice Machine	broken			J. Gallegos		
E	no tag	Spectronic 20	obsolete			J. Gallegos		
E	0001774	pH meter	broken			J. Gallegos		
E	0001775	pH meter	broken			J. Gallegos		
E	0002358	Spectronic 20	obsolete			J. Gallegos		

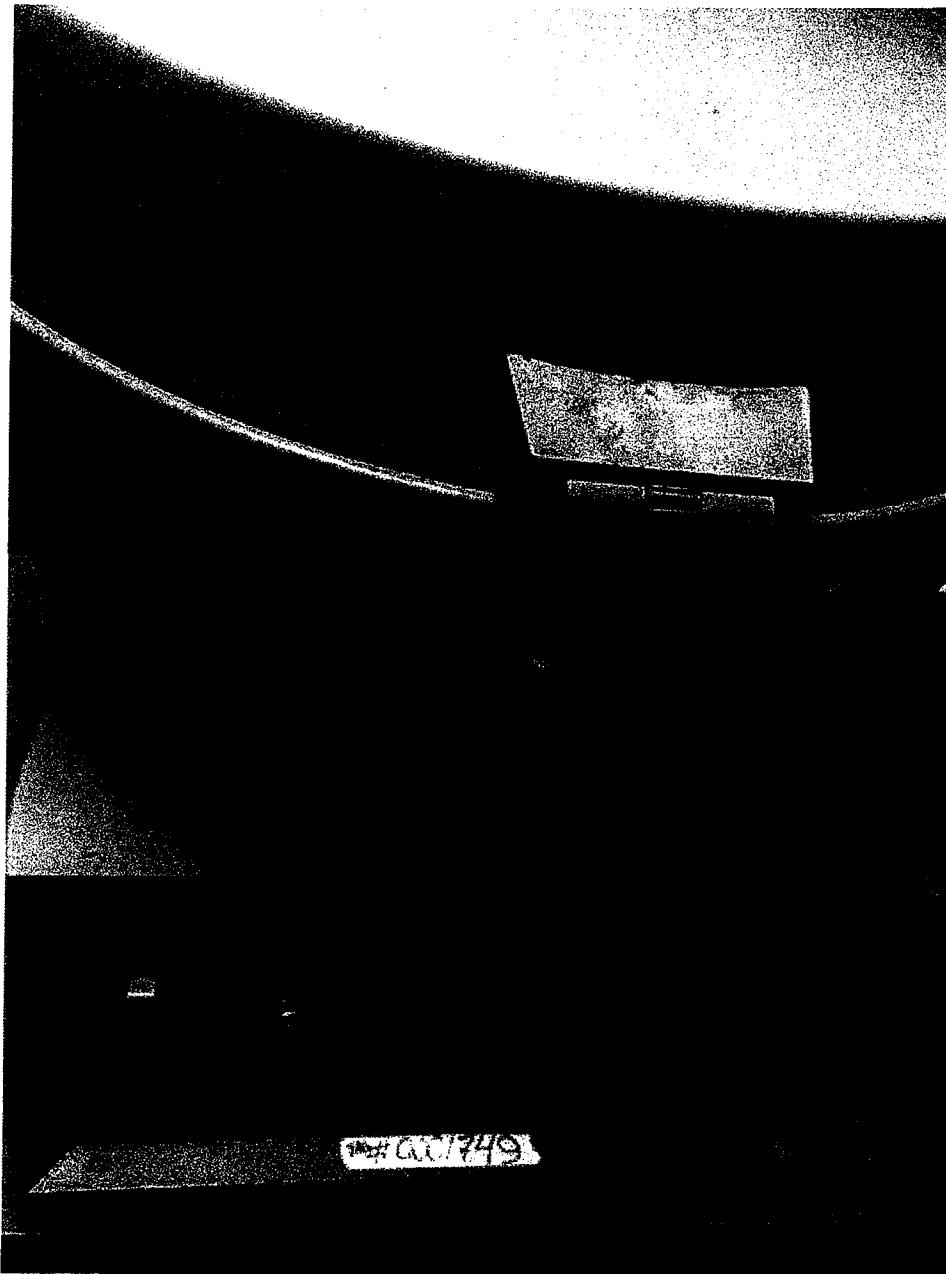
PRINT NAME & TITLE of authorized signature: Joaquin Gallegos Chairperson BCES

Signature: 

Business Office Use Only						
Approved:	<input type="checkbox"/>		Disapproved:			
	Grant #		Disapproved	Notification Sent to Agency	Notification Rec From Agency	
Notes:						
_____						
_____						
Contingent on Director Of Finance Approval Questions: Call 747-2134						



Hot Water Bath  
Stored in GE 104 A Lab

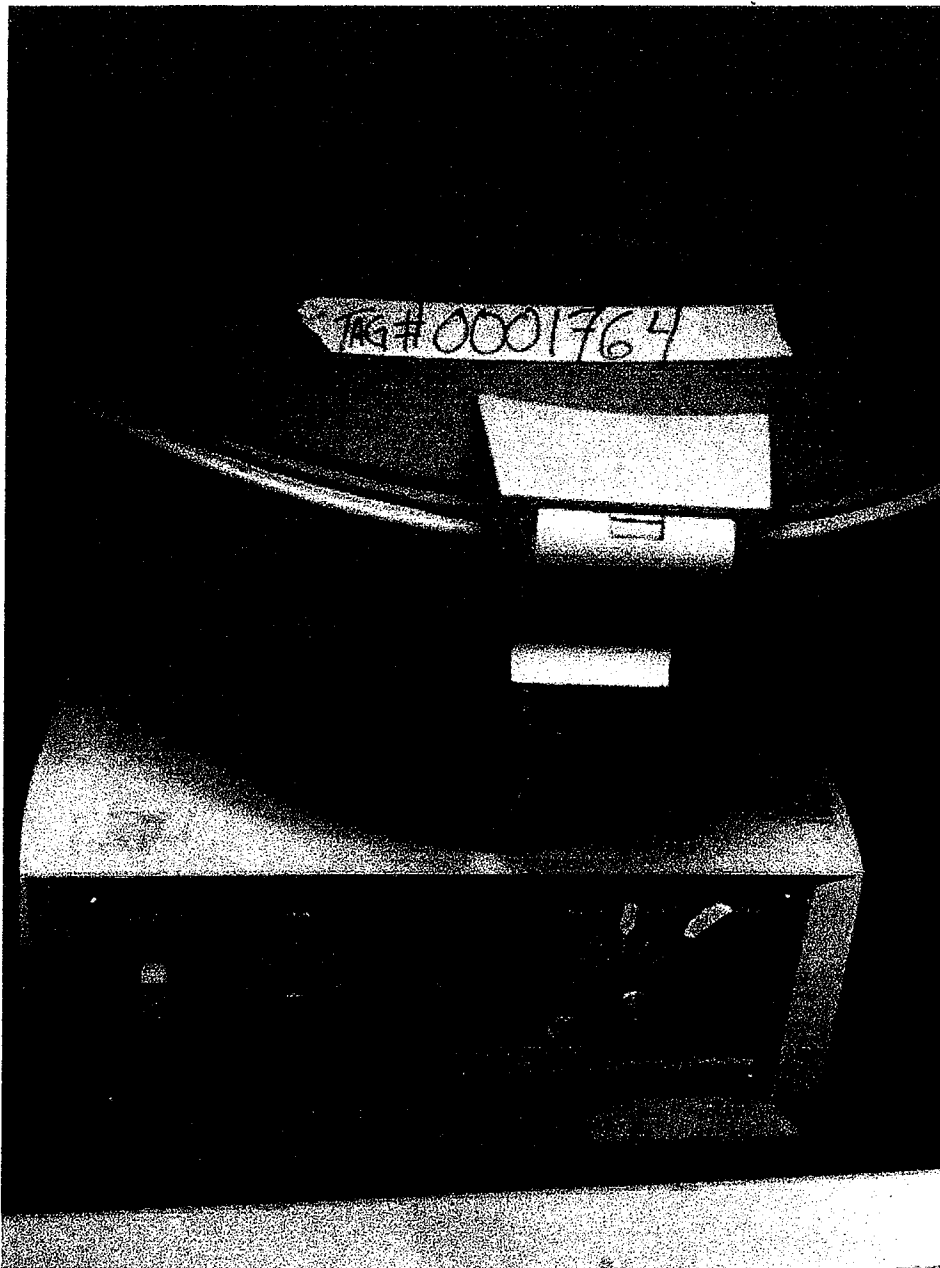


Du Pont General Lab Centrifuge

Tag #0001749

Sent from my iPhone

(Stored in GE 205 Lab office)



DUPONT CENTRIFUGE  
TAG # 0001764  
GE 203 A office



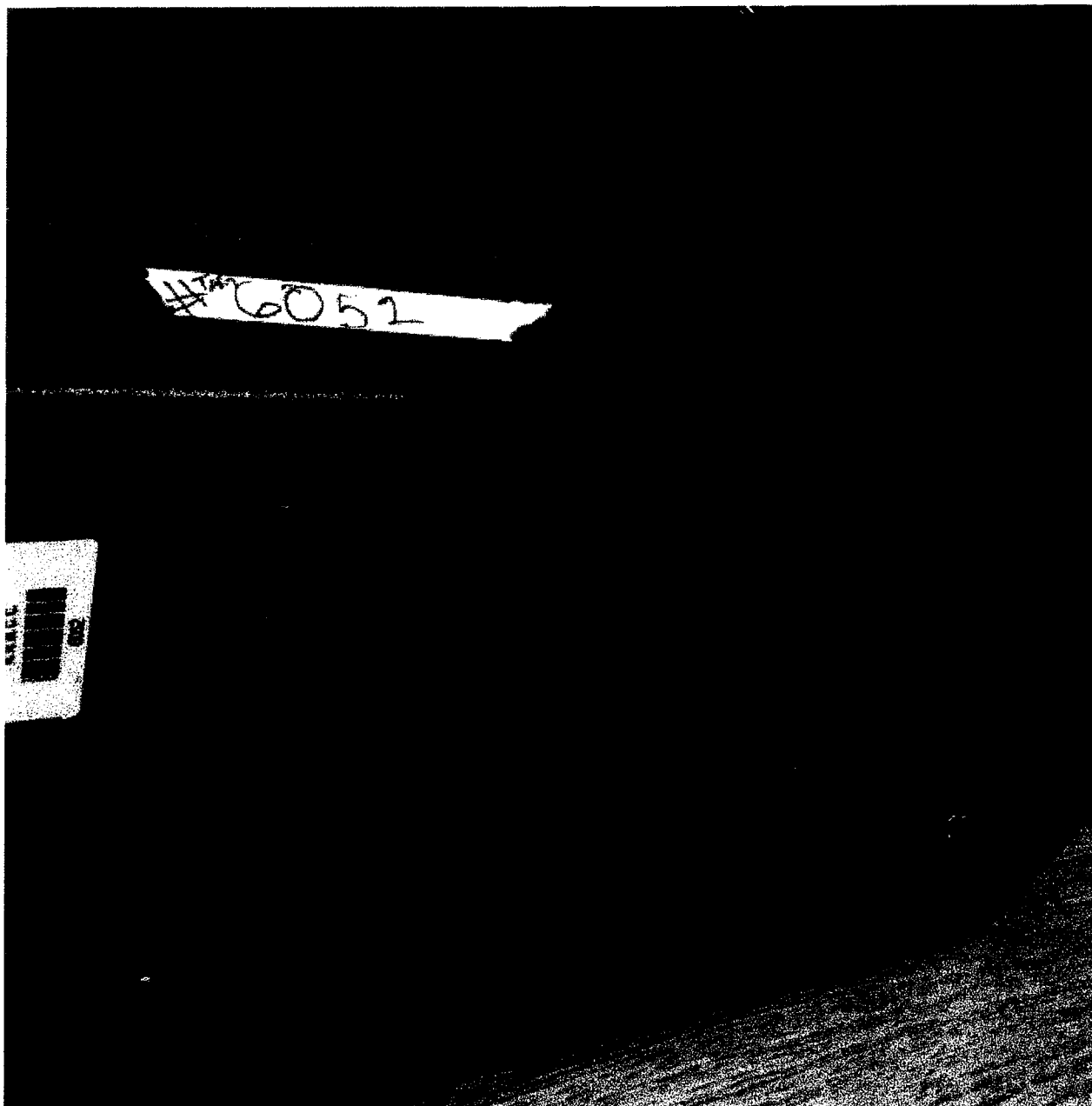
SPIROMETER 0001769

GE 105 Lab

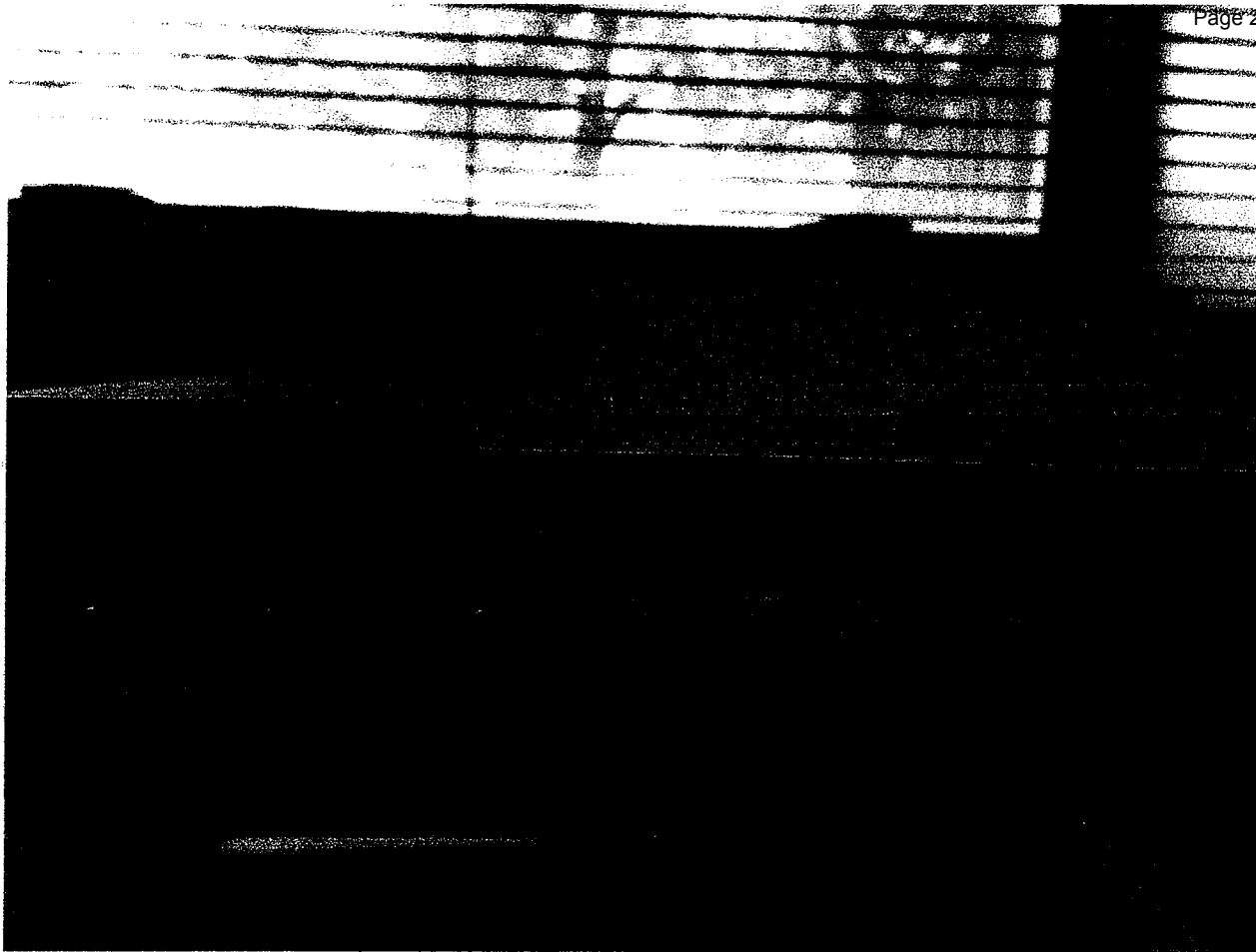




SPECTRONIC 20  
TAG # 0002357  
Stored in GE 205 office



3M  
OVERHEAD PROJECTOR TAG# 6052  
Sent from my iPhone (Stored in GE 205 Lab Office)



BIO PAC SYSTEM TAG # 8921  
GE 105 LAB

6/14/2017

Mail - Fwd: 2. Equipment for disposal



Therese Chacon <tchacon@nnmc.edu>

---

## Fwd: 2. Equipment for disposal

1 message

---

**Catherine Pacheco** <cats@nnmc.edu>  
To: Therese Chacon <tchacon@nnmc.edu>

Wed, Jun 14, 2017 at 1:05 PM

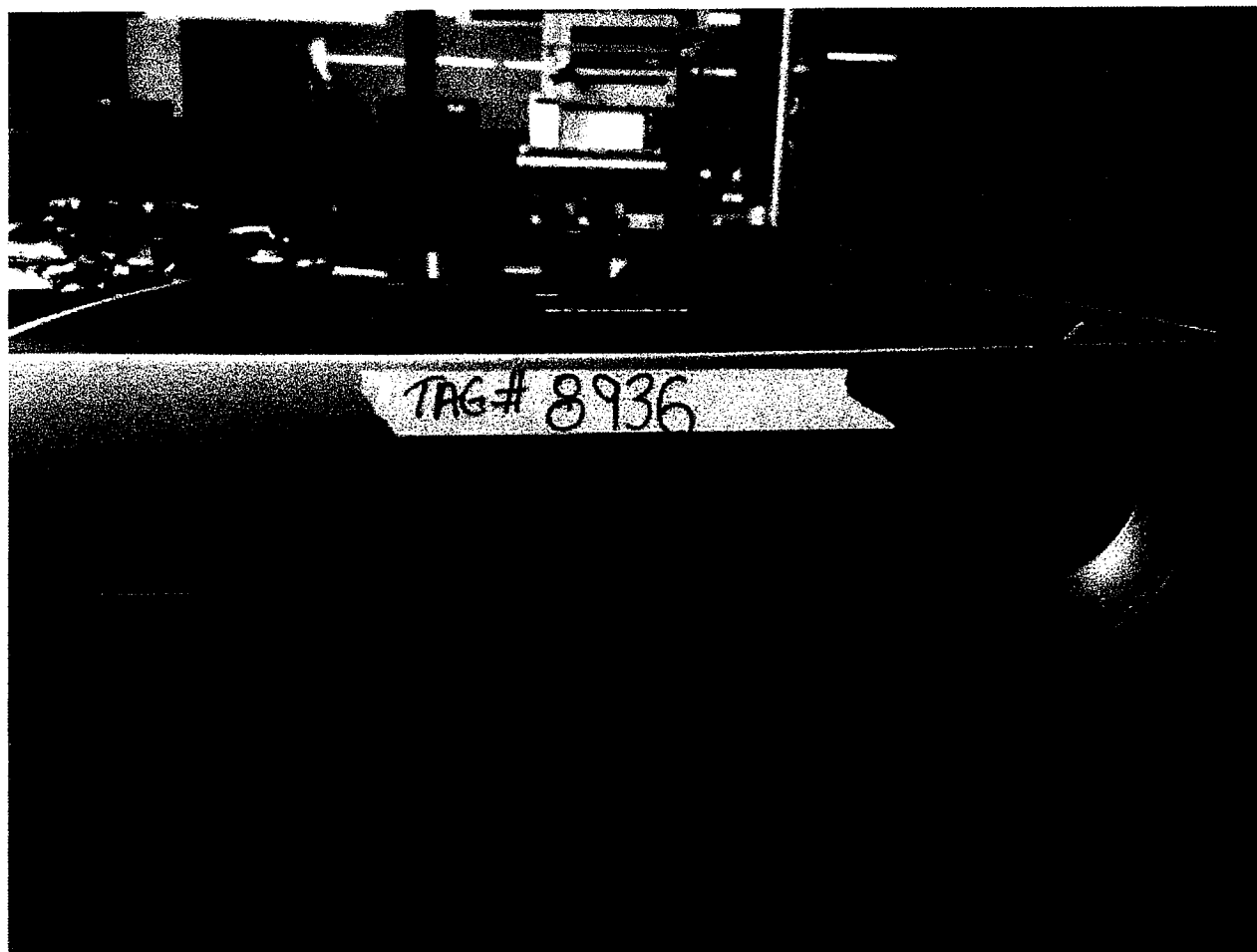
Sent from my iPhone

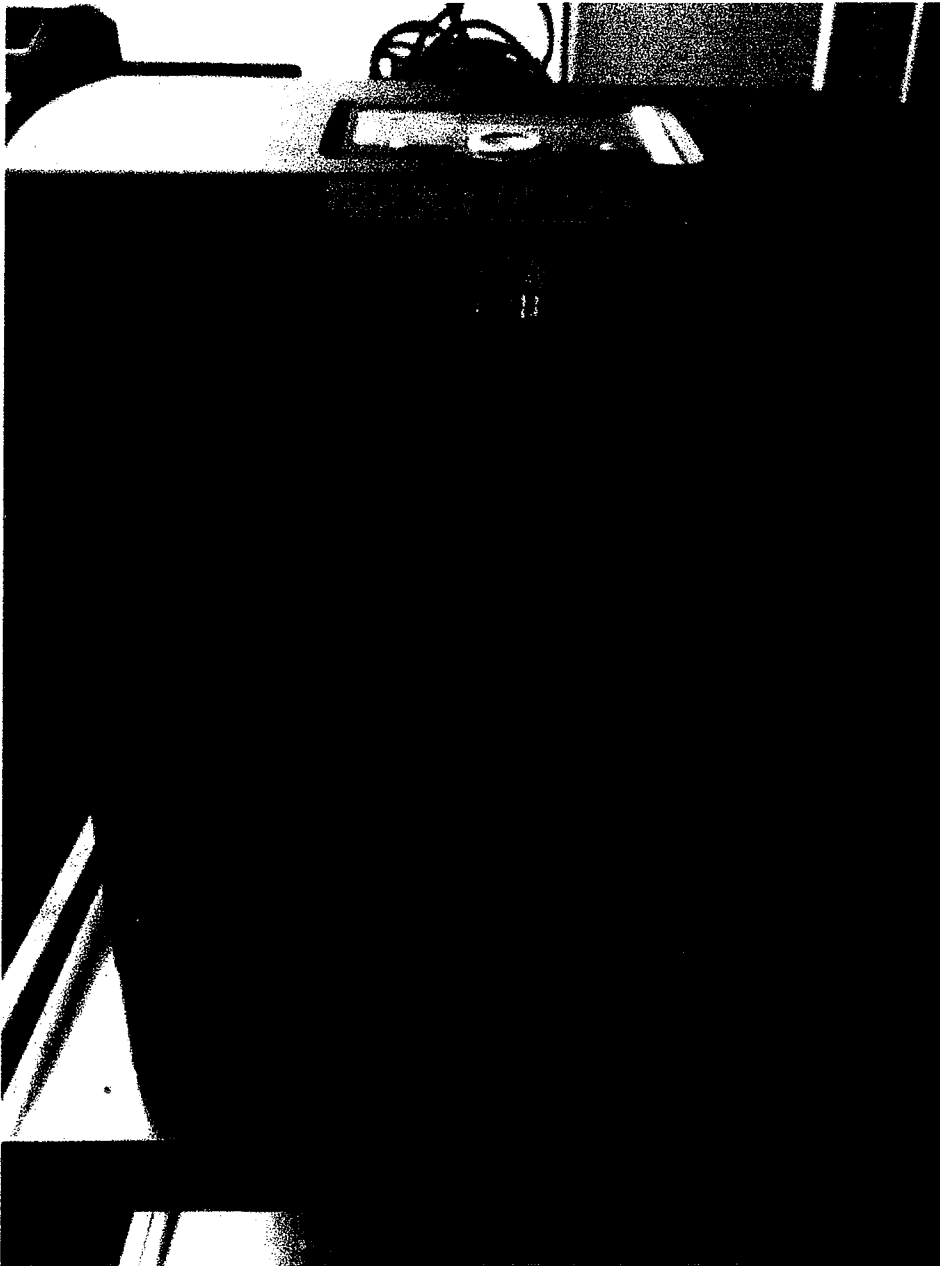
Begin forwarded message:

**From:** Catherine Pacheco <catherinepachec@yahoo.com>  
**Date:** June 13, 2017 at 4:49:59 PM MDT  
**To:** Catherine Pacheco <cats@nnmc.edu>  
**Subject:** 2. Equipment for disposal

Infocus projector tag#8936

*(Stored in GE 205 office)*





DELL PRINTER

TAG # 8941

GE 205 office



Infocus projector tag#09160

*Stored in GE 205 office*



INCUFRIDGE TAG # 09717  
(stored in GE 205 office)



*InFocus Computer Projector Tag # 10165  
(stored in GE 205 office.)*

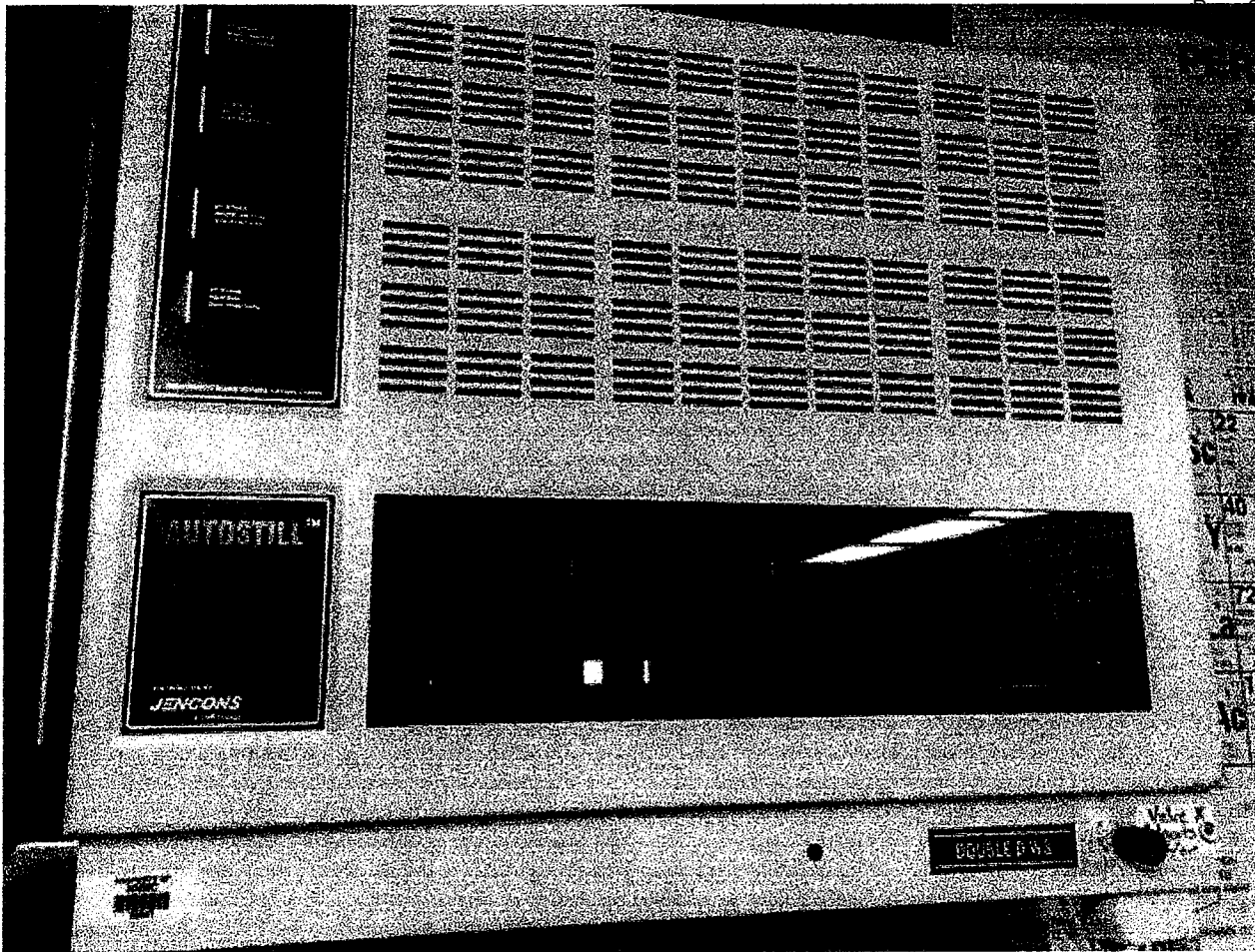




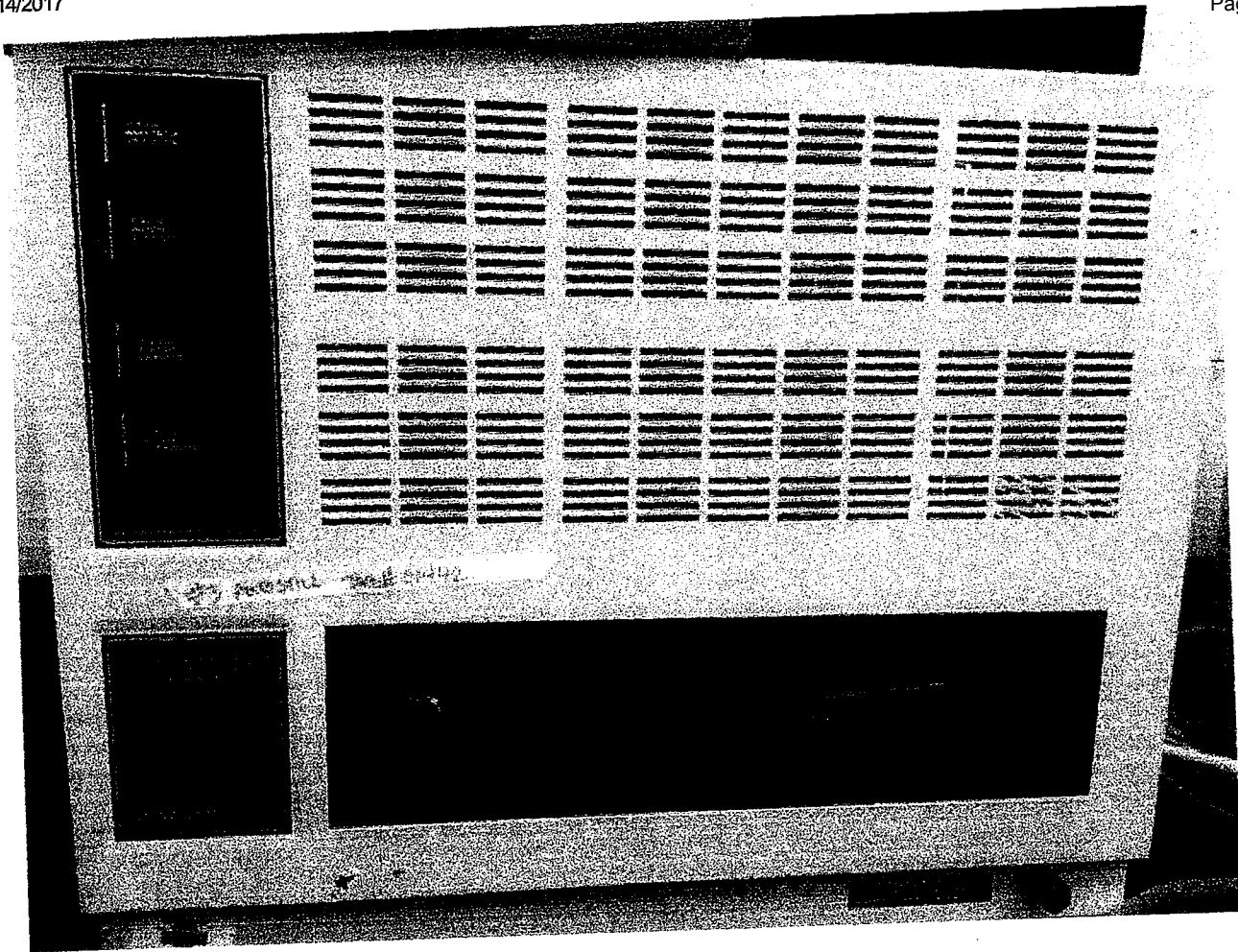
INFOCUS PROJECTOR  
TAG # 10166  
GE 205 office



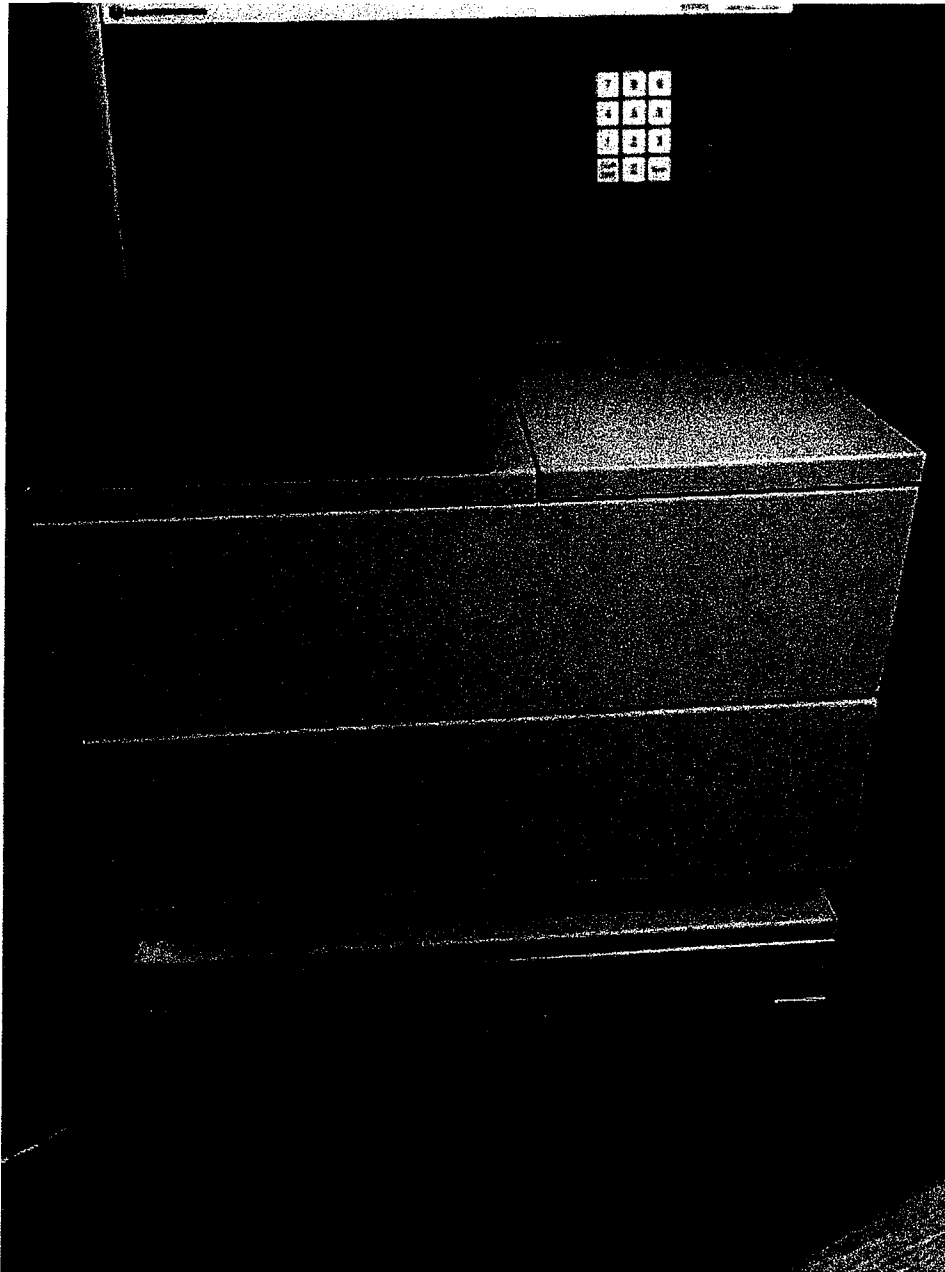
INFocus Projector Tag # 10167  
Located in GE 205 Lab Office



Autostill tag # 10441  
(stored in GE 205 lab)



Autostill tag # 10442  
(stored in HT 125)



Modular Processor (donation from LANL) no tag

*Stored in GE 205 lab office*

6/14/2017

Mail - Fwd: 3. Equipment for disposal

**NNMC  
Apps**



Therese Chacon <tchacon@nnmc.edu>

---

**Fwd: 3. Equipment for disposal**

1 message

---

**Catherine Pacheco** <cats@nnmc.edu>  
To: Therese Chacon <tchacon@nnmc.edu>

Wed, Jun 14, 2017 at 1:05 PM

Sent from my iPhone

Begin forwarded message:

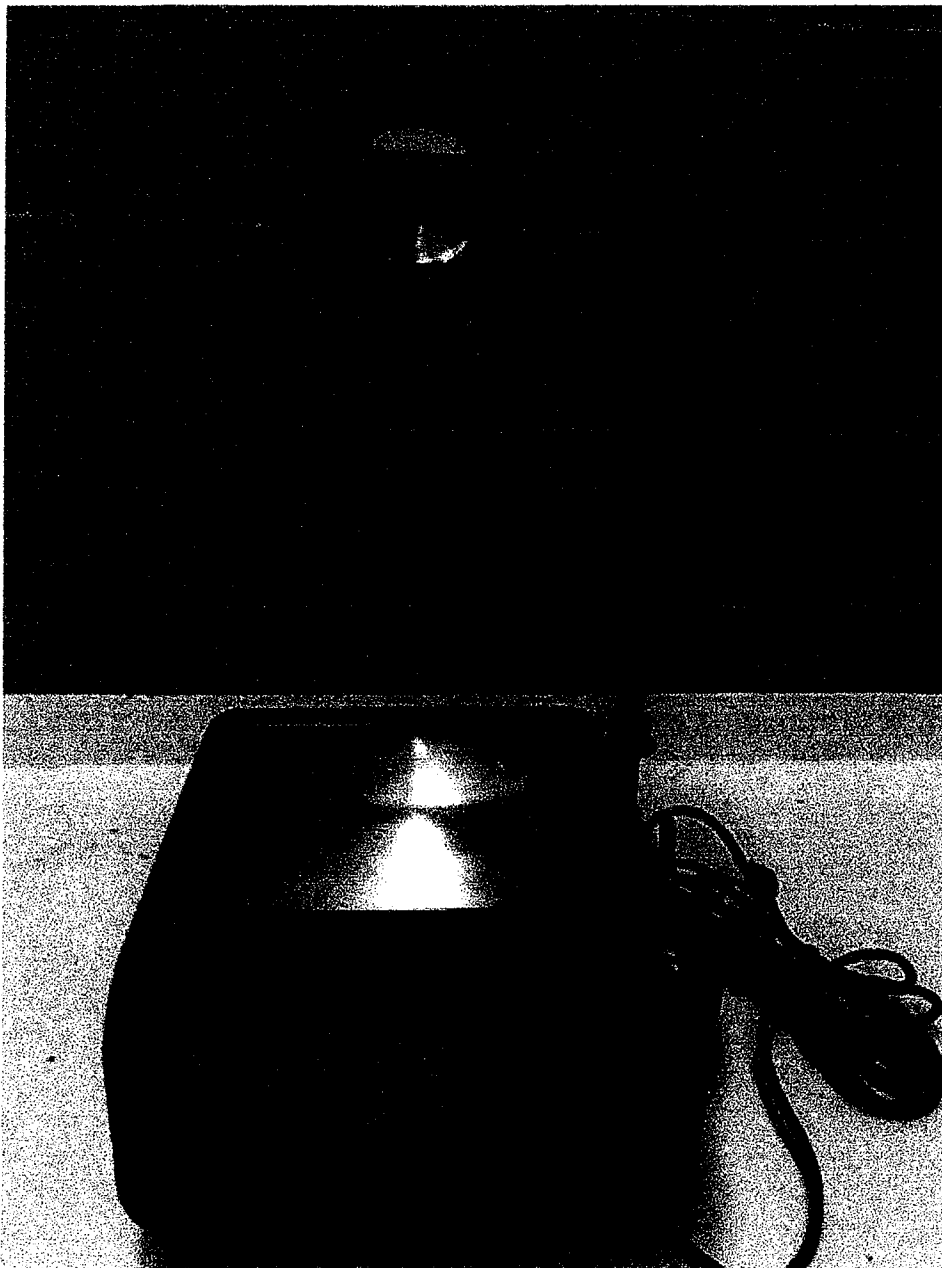
**From:** Catherine Pacheco <catherinepachec@yahoo.com>  
**Date:** June 13, 2017 at 4:58:00 PM MDT  
**To:** Catherine Pacheco <cats@nnmc.edu>  
**Subject:** 3. Equipment for disposal

Spectronic 601 (no tag) *(stored in GE 205 Lab Office)*



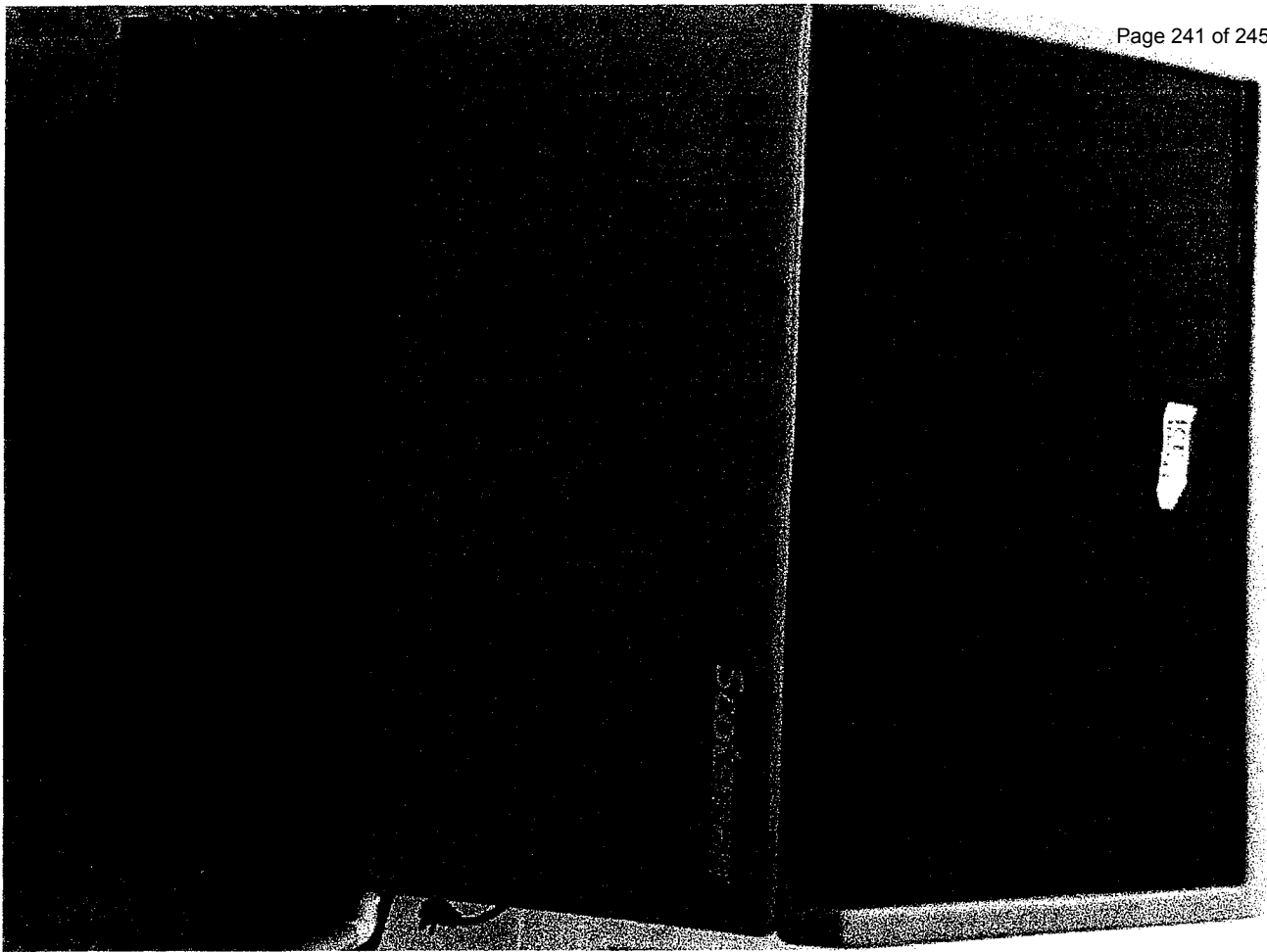


MICROTOME HISTORANGE NO TAG DONATED TO NNM C  
GE 203 A



3M OVERHEAD PROJECTOR No TAG  
Stored in GE 205 lab office

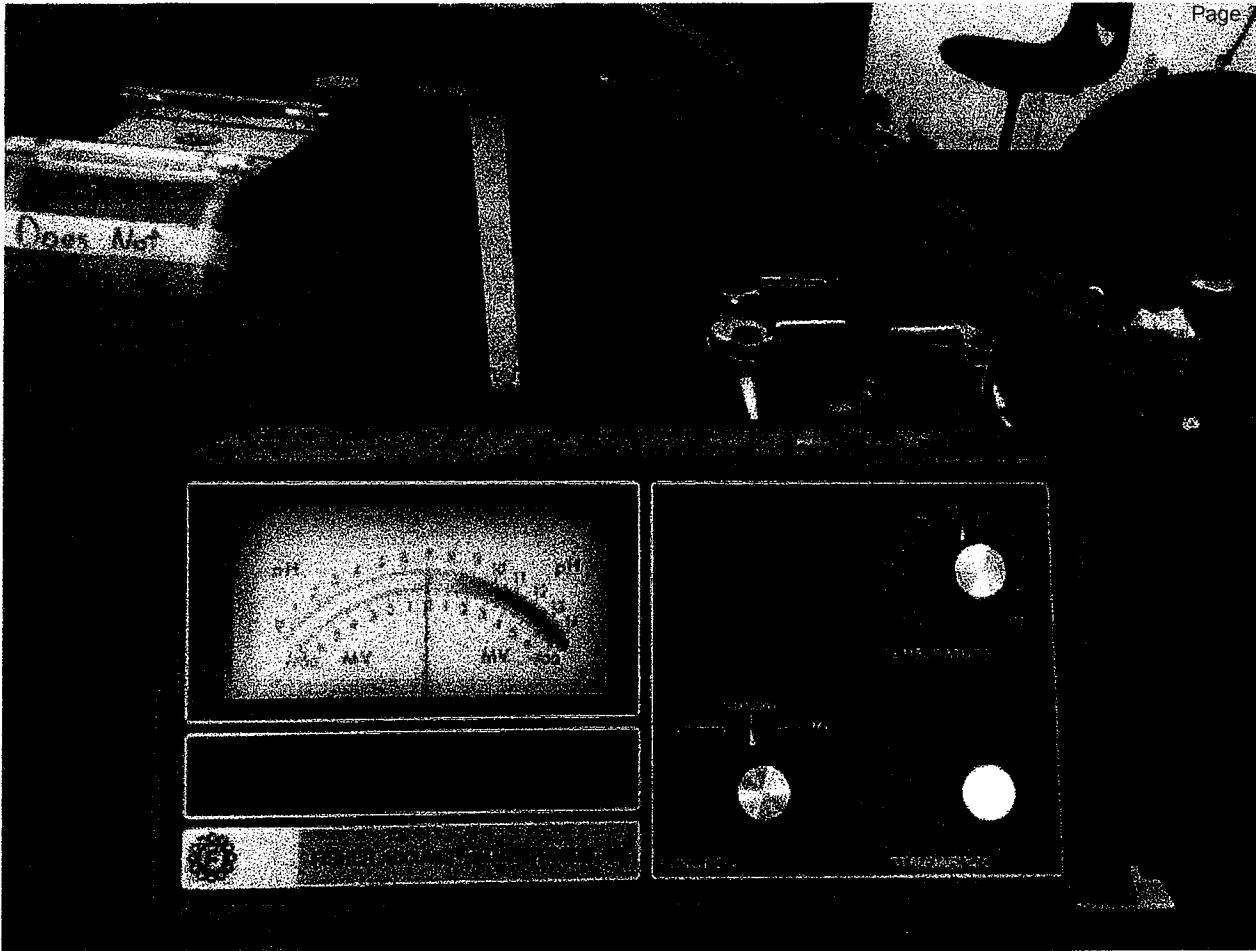




Scotsman Ice Maker  
Stored at HT 125  
Broken  
No Tag



Analog Spectronic 20 NO TAG  
Stored at HT125 (Obsolete)

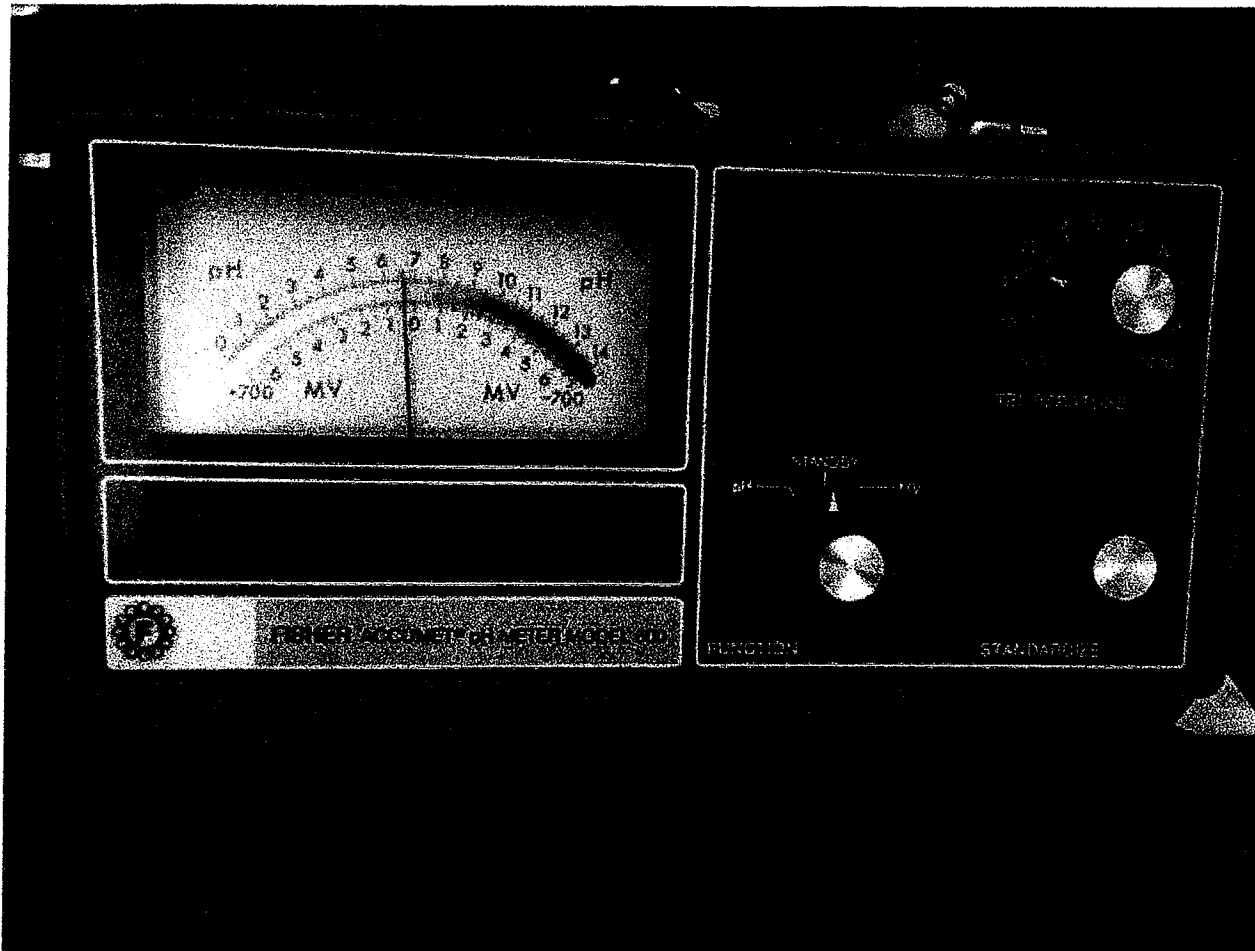


Fisher pH meter (analog)

Obsolete

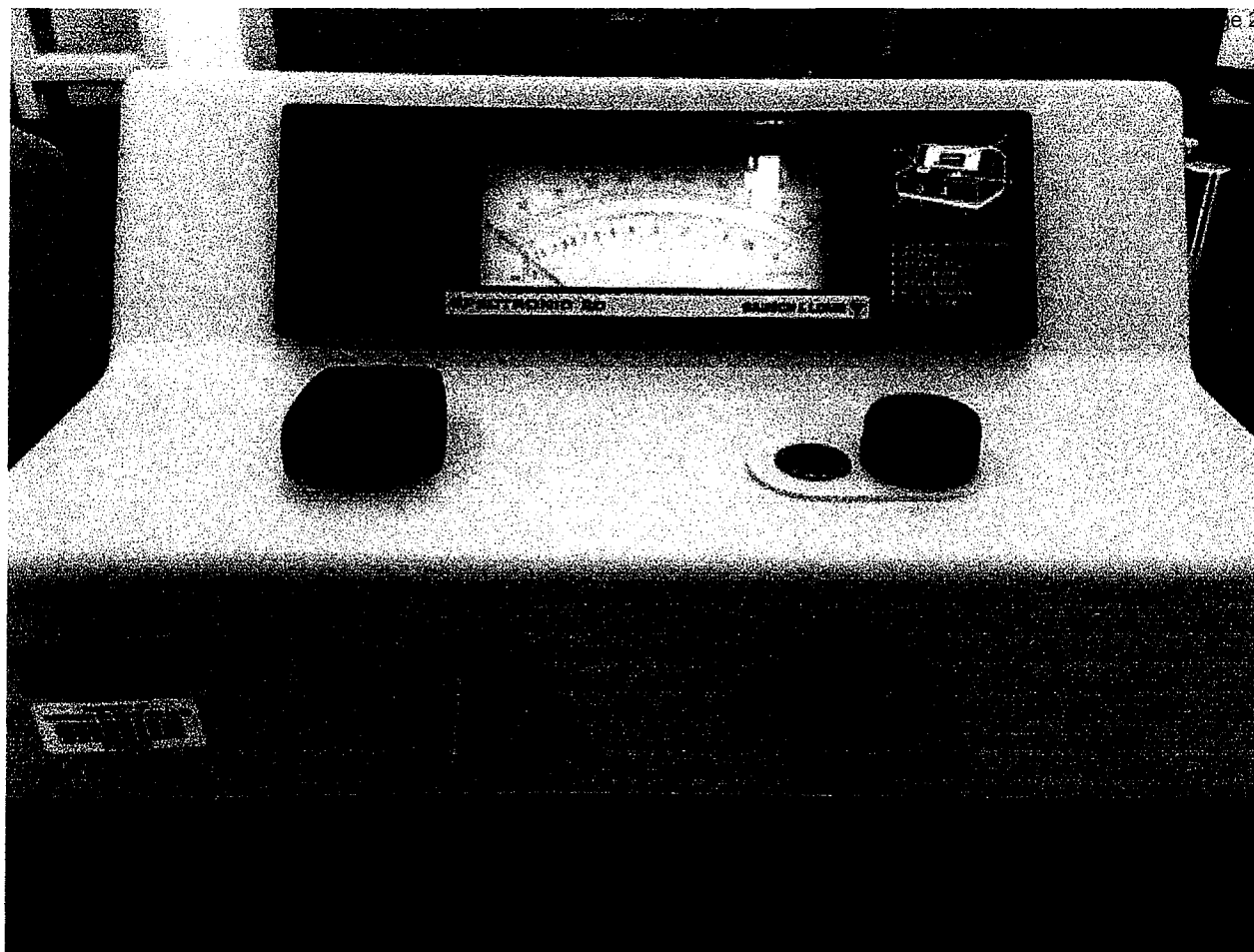
Tag #0001774

HT125



Fisher pH meter (Analog)  
Obsolete probably not working  
TAG # 0001775

HT 125



(Analog) SPECTRONIC 20 TAG # 0002358  
Stored at HT 125  
Obsolete