

NORTHERN NEW MEXICO COLLEGE



BOARD OF REGENTS MEETING

May 5, 2022

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Thursday, May 5, 2022, at 9:00AM**, Via Zoom and in person at Northern New Mexico College, El Rito Campus, El Rito, New Mexico.

Join Zoom Meeting

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

Meeting ID: 934 5735 9883

One tap mobile

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Meeting ID: 934 5735 9883

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

FINAL AGENDA

- I. CALL TO ORDER**
- II. CAMPUS TOUR**
- III. APPROVAL OF AGENDA**
- IV. PUBLIC INPUT**
- V. COMMENTS FROM THE BOARD**
 - A. Board of Regents Subcommittee Reports
 - 1. Audit/Finance/Facilities Committee – Informational
 - 2. Academic/Student Affairs Committee – Informational
 - 3. President’s Evaluation Committee – Informational
 - 4. Housing Committee - Informational
 - 5. HERC – Informational
 - 6. Presidential Search Committee – Informational
 - 7. Alumni Association Presentation – Informational
 - 8. Chacon Park Update - Informational
- VI. APPROVAL OF MINUTES**

VII. PRESIDENT’S REPORT AND ANNOUNCEMENTS

- A. Celebrate Northern – Informational
- B. CUP/NMICC Report – Informational
- C. NNMC Foundation – Informational
- D. Eagle Corporation Update – Informational
- E. Northern New Mexico College Strategic Plan – Action Required

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

- A. Provost & Vice President for Academic Affairs
 - 1. Approval of Change to a by-law of the Faculty Constitution – Action Required
- B. Vice President for Finance & Administration
 - 1. Fiscal Watch Reports – Action Required
 - 2. Budget Adjustment Requests (BARs) – Action Required
 - 3. FY22 Final Budget Adjustment Requests (BARs) to HED – Action Required
 - 4. FY2023 Operating Budget – Action Required
 - 5. Eagle Corporation Investment – Request to disinvest – Action Required

XI. DEEP DIVE

- 1. Grants – Kristy L. Alton, Title V CASSA Project Director

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. Discussion of real estate transfer agreement with Rio Arriba County

XIII. POSSIBLE ACTION ON EXECUTIVE SESSION

- 1. Real estate transfer agreement with Rio Arriba County – Action Required

XIV. ADJOURNMENT

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



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

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

Date: May 5, 2022

Re: Board of Regents Meeting Minutes

Issue

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

Recommendation

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for March 24, 2022 and April 6, 2022 as submitted or if applicable, as amended.

NORTHERN New Mexico College



NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS MEETING MARCH 24, 2022

A Regular Meeting of the Board of Regents of Northern New Mexico College was held on Thursday, March 24, 2022, in the Board Room and Via Zoom from the Board Room of Northern New Mexico College, Espanola Campus. Regents Present Michael A. Martin, Erica Velarde, Porter Swentzell, Ruben Archuleta and Evelyn Juarez.

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; Sandy Krolick, Communications & Marketing; Judith Pepper, Major Gifts Officer; Don Appiarius, Assistant Provost of Student Affairs; Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs; Evette Abeyta, Budget Director; Chris Trujillo, IT; Juan Gallegos, IT; Michael Rivera, Veterans Resource Center; Ryan Cordova Athletic Director/Men's Head Basketball Coach; Arin McKenna, Staff Writer/Reporter, Communications & Marketing; Kenneth Lucero, Human Resources Director; and Amy Pena, Executive Office Director.

Faculty Present: David Lindblom, Melanie Colgan,

Others Present: Shawn Barela, Geno Zamora, Adan Trujillo, Lucia Sanchez, Leo Valdez, Representative Susan Herrera, Willie Williams, Bruno Guedes, Joe MistyLake, Dr. Richard Wueste, AGB, Robert Tierney, Tim Krone, Kathy Keith, LANL Community Programs Office, Rebecca Estrada, LANL, Community Programs Office, Robert Cordova,

I. CALL TO ORDER

Board President Martin called the meeting to order at 9:03AM.

II. APPROVAL OF AGENDA

Board President Martin entertained a motion to approve the agenda stating that Rio Arriba County Manager Lucia Sanchez would be moved to the beginning of the agenda.

Regent Swentzell moved to approve the agenda as amended. Second – Regent Juarez. A roll call vote was taken. Board President Martin – yes, Regent Velarde – not in attendance at this time, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

III. PUBLIC INPUT

None.

IV. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

1. Audit/Finance/Facilities Committee

Regent Archuleta stated they had a very good meeting yesterday and he was happy with the results. It was a very informative meeting and they have a very good crew.

2. Academic/Student Affairs Committee

Regent Swentzell stated they met and Provost Lopez has the items to be discussed later in the meeting. They reviewed the honorary degree recommendation, academic calendar and new certificates, which is very exciting, discussion on the renewable energy associate and he is really excited to talk about tenure.

3. President's Evaluation Committee

Board President stated President Medina thought it would be a good idea if the Board would set up an evaluation. Board President Martin asked Regent Juarez if she and Regent Velarde would get started on doing this. Regent Juarez agreed.

4. Housing Committee

Regent Archuleta stated there is not much going on. He had a developer reach out to him and he would like to have a quick, informative meeting on April 5th. He has some ideas and Regent Archuleta will talk with Regent Juarez to schedule a phone conference and they can go from there.

5. HERC – Informational

HERC is having a two-day symposium April 25 and 26. All Regents have received an invitation and we would like to have you there. The meeting on Monday will be the strategic planning for the UNM, State, NMHU, Eastern, Western, NMT and ourselves and the meeting on Tuesday will include some of the two-year schools in addition to those mentioned. They have asked Northern to host the symposium which means we are in charge of setting it up. Board President Martin stated he would like to thank Ms. Pena and Ms. Martinez for their assistance. We will keep the Board updated with the agenda.

6. Presidential Search Committee

Board President Martin stated he spoke with Dr. Wueste this morning from AGB who is leading the search. We signed a contract with them last week. We currently have 32 applicants and the deadline is the 31st of this month. He will get back to Board President Martin and they will have a conference call and Board President Martin will update the Board with where we are going forward. He has been travelling and unable to attend the meeting and sends his regrets. Things are moving forward and Board President Martin was pleased that we had as many applicants as we have. Regent Swentzell stated Board President Martin covered it well and we have six or seven days before the end of the month, think of all the people pulling their applications for the last five

minutes before they are due, so he would expect that number to increase. Board President Martin asked if there are any questions from the Board. (Regent Velarde joined the meeting at this time).

7. AGB Membership – Action Required

Board President Martin stated he received a communication from AGB, the association that represents colleges throughout the country and they offered the College a membership in the amount of \$2,876. President Martin stated we had a membership a couple of years ago and let it laps. What we did find is it was helpful but he didn't want to make this decision on his own and wanted to bring it to the Board. There were classes for us but most that we were eligible for had another fee attached to them. We didn't get a whole lot out of it but Board President Martin didn't want to make the decision on his own. Regent Swentzell stated there was a conference but he thinks coincided with the pandemic. Board President Martin stated that is correct, when we joined it the last time they offered us two free attendances to the college in Washington, DC and Regent Martinez and Regent Velarde were going to go to this but this time there was no mention of this. They are giving us 20% off their normal and while we are talking about this, HERC is talking about hiring a part time director. They are going to propose to HERC to charge each institution be charged a \$1,000 for membership to use the money to hire a part time executive director. That cost is also coming up in the future. Most of the work by HERC is being done by whoever is serving as the President from HERC. This has created a big burden on that person who this year is Regent Yolanda King from New Mexico Tech. We need to keep that cost on the radar. Regent Swentzell asked if we go with a national association, \$2,800, and HERC creates a position for an Executive Director, that will be five regents, \$5,000 from our institution, we are now at \$7,800 and barring that we don't participate in the other national activities, he would like to throw it back to Vice President Lithgow, what is the room, considering the cost of the Presidential Search, before he would say yes, let's sign up for all of this, especially since HERC is more regionally, perhaps that is more important than national, he is just throwing that out there. Mr. Lithgow stated the budget was tight, they are developing the budget for FY23, there was some expansion in there in the sense that the legislature appropriated amounts from a couple of years ago before they made the cuts because of the pandemic. There should be some funding but he would need to get back to the Board of Regents. Regent Velarde stated she finds more value from HERC because it is more regional. It helps the College it is also not just a regional thing but a way to partner up with institutions to be a bigger force get things done with higher education in New Mexico. She finds it to be more beneficial. She enjoys the newsletters and emails from AGB, but for \$2,800 she would rather, knowing budgets are tight and we are struggling as it is. Her thoughts are to put the \$2,800.00 towards HERC, especially if they are going to hire an Executive Assistant because it is a lot to put on an administrator to have to put on another job and not get compensated for whatsoever. It is really a lot. It shouldn't fall on the administrator of whoever is the administrator of HERC. She things HERC is at a point to support that along with Easter to be able to say let's put some money into this and hire somebody to help that. We are gaining momentum with HERC and to work with the institutions is beneficial thing for us.

Regent Juarez agrees in terms of investing money regionally. Regent Archuleta agrees to put the money more regional.

Board President Martin entertained motion that the Board will not take advantage of the AGB membership.

Regent Velarde moved that the Board of Regents will not take advantage of the ADB membership. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

V. APPROVAL OF MINUTES

Board President Martin entertained a motion to approve the minutes of February 24, 2022

Regent Juarez moved to approve the minutes of February 24, 2022. Second – Regent Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

Board President Martin entertained a motion to approve the minutes of March 11, 2022.

Regent Swentzell moved to approve the minutes of March 11, 2022. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS

- A. Celebrate Northern
- B. CUP/NMICC Report – Informational

President Medina stated she would like to start with her student. She invited a guest and she will then speak about things that we are celebrating at Northern. Shawn Barela stated he is a first-year college student at Northern New Mexico College and he is studying the Electro Mechanical Degree. He graduated last year from Espanola Valley High School and has lived in the valley all his life. It was only right that he attends Northern as a start. Northern has provided him with a lot of opportunities that he has been graciously able to take part in like being mentored by Dr. Medina. He has been part of the CAMP since last semester so CAMP has been a great resource and is the reason, he is being mentored by Dr. Medina. He was also nominated for a position on the NSLS as well so just being able to be at Northern has helped him and he has been motivated to achieve his goals.

President Medina thanked Shawn and stated they talk weekly and when she invited him to this meeting last week, he said he would have to check his schedule first. President Medina stated he wants him and everyone know his priorities and goals are in the right place and as Interim President one of the quickest ways to learn about an institution is to talk about students and to meet student and to talk to them how they experience Northern. Shawn has demonstrated to President Medina that his experience at Northern has been exactly why she threw her hat in to help during this transition. He has found the support to be successful, he has access to tutoring, he has access to mentors, he has access to resources as an individual student. He is a big part of why we do here every day and she would like to keep the faculty and staff commend them, especially those in CAMP for all they do to help support our students. It is certainly a testimony to their work that we continue to have students. President Medina stated she introduced Shawn to somebody and asked him to speak about it. Mr. Barela stated he met Jacob cyberly and he has met so many people at Northern. It was interesting to read his story about working at NASA and growing up in the Valley

and it goes to show no matter where you come from you can do anything you put your mind to as long as you put in the work and take those opportunities as they are presented to you. President Medina stated she and Shawn were talking about where you start from is not as important as where you end up. President Medina introduced Shawn to Jacob Torres and they talked about being from Espanola, Jacob is our alum and President Medina announced she has asked him to be our commencement speaker and he has agreed. We will have a former alum who started in the automotive program and he said Dr. Medina the only reason I went to Northern is so I can fix my car. Now he is employed at the Kennedy Space Center in Florida. Shawn is on the right track and she is impressed with Shawn and a number of students here who demonstrate to her how resilient they are and how hopeful they are for the educational future. President Medina stated if we ever loose site of why we are here, we need to close our doors and leave. She keeps reminding our team that we are students first and she hopes that we can continue to focus on student success at Northern.

President Medina stated she would like to share a few things with the Board:

1. We had students asking that we help them set the name for the food pantry. If you have a good name, they would appreciate hearing from you.
2. The hunger task force met and thank you faculty and staff who are involved in that.
3. President Medina received an email from Rhiannon West regarding a student named Jonathan Madrid. He started out attending biology camp with one of our professors and he is now being courted by two universities for his Master's Degree in Biology.
4. We have a staff reporter, Arin McKenna who received four first place awards from the New Mexico Press Women's Association.
5. Dr. Anna X. Gutierrez Sisneros will be presenting at a roundtable at a council on Nursing and Anthropology.
6. We received a \$275,000 award for a minority serving institution workforce sponsored by LANL.
7. NMICC meets bi-weekly and CUP does the same. We are all sharing the same concerns about what does the Equal Opportunity Scholarship means. We are hoping the special session will clarify this. We are waiting for the rule making. We get questions about the tuition costs, Northern's tuition was raised last December and now some of the other schools are raising tuition. We hope that the issues get clarified with HED and the legislature.
8. CUP - we had a tragic experience this in the bus accident with Southwestern University. We all sent a letter to the President and to the community at Southwestern asking if we could help in any way. It was very tragic and she would like to send her support to the University and her condolences to the family and a gentle reminder that at any given moment we risk our student's health and safety and we have to be mindful of that in doing everything we can. She cannot comprehend a loss of 9 students and a staff member. CUP has been active and it is a great collaboration and for her as a President it is also a mentor group for her. It is a great resource and nice for a small institution to have a think tank of everyone else's expertise. She would hope Northern would continue active participation in both groups.

9. Tuesday was the El Rito Community Meeting and PowerPoint is on the website for anyone to review. We have been wondering and thinking about sharing information and our team did a great job getting this to the community on Tuesday. Communications makes us all look good. President Medina stated Regents are lucky to have the people working for them at Northern and we have an A plus team. Thank you for staff and communicating for participating.

Board President Martin stated he attended the El Rito Meeting and met Ed Monahan who will be working on the strategic plan for El Rito for the next two months. At the December meeting we had a presentation by Mr. Nelson Gonzales about the playground equipment and he has followed up with a company in Albuquerque to set up equipment for a \$126,000, Dr. Medina and County Manager Sanchez are working on funding for this project. The playground gets a lot of use in El Rito. Board President Martin stated he would like to appreciate the whole team. We had our two Vice Presidents, Ms. Abeyta, Shawn Madrid, Ms. Pena, John Ussery, Dr. Medina did a great job of explaining of where we are. The next meeting will be in El Rito and the Board will get a chance to see the work being done on the inside of the buildings. Everyone did a great job of explaining where we are.

Regent Swentzell stated he was not able to make it but appreciates the slides and asked if the President's residence came up for the El Rito meeting regarding the President residing there because it was part of our discussions. Board President Martin stated it did not come up but he did give an update. Board President Martin gave an update of where we were at with the Presidential Search.

Regent Swentzell asked about the commencement ceremonies and asked for a quick update on where things are at. President Medina mentioned Jacob Torres will be the commencement speaker and that is pretty exciting. Dr. Medina stated essentially, we are honoring the promise that we made and Dr. Lopez will explain it. We made a commitment to invite our former students who were unable to graduate due to the pandemic to attend commencement. Dr. Lopez stated the idea is to have, that has been out pledge for two years to honor the graduates from 2020, 2021 and 2022. We are talking about over 500 students. Because of this amount of student's, it is impossible to have one ceremony at the gym. We decided to have two separate ceremonies, split by college. May 14 at 9:00AM there are three academic departments. At 3:00PM there will be a separate ceremony for the remaining departments. Staff is reaching out right now to the graduates of 20 and 21. Board President Martin asked who would introduce everyone. Dr. Lopez stated the Assistant Provost for Student Affairs will do it this year. Regent Juarez if there is a limit for students to invite. Provost Lopez stated there will not be a limit. Regent Velarde asked if the ceremony will be in the gym. Provost Lopez stated the meeting will be in the gym. Regent Archuleta had no questions. Provost Lopez stated the Pinning Ceremony will only be 2022 as they had theirs outdoors. Adult Education and HEP will also be included in the commencement ceremony.

C. NNMC Foundation

None.

D. Eagle Corporation Update

None.

E. Rio Arriba County Land Transfer – Informational

Lucia Sanchez, County Manager and Adan Trujillo, County Attorney and Matthew Casados, Deputy County Manager and Leo Valdez, Financial Advisor presented to the Board of Regents. Ms. Sanchez stated they appreciate the time to come before the Board and their presentation is to discuss the land transfer regarding the \$6M general obligation bond which was passed overwhelmingly by Rio Arriba County Voters at the November, 2019 general election. (inaudible). They would like to partner with Northern for the Recreation Facility. They have met with local community members, consultants to look at the feasibility and what it would look like, a \$6M facility gets them so far. Their plans are to ultimately raise \$20M in funding in legislative appropriation and other means, but \$6M gives them enough to get started with the recreation center for the Espanola Valley. They would like to discuss the land transfer negotiated with President Bailey and the county and other stakeholders during the feasibility study process and that is what they are here for today. Ms. Sanchez asked if there were questions from the Board. Board President Martin asked Mr. Zamora if he had been representing the College for this project.

Mr. Zamora stated there have been communications between the county attorney and Mr. Zamora over time. The last time the board met and discussed this issue was in early December and then they got caught up in transition. He sent an email to the attorney and followed up and the county attorney received feedback from the county and asked for something more formalized and that is the point they are at. (inaudible). There have been discussions but it has been stalled during the transition and it is up to jumpstart again. Board President Martin asked for a timeline from County Manager Sanchez and he knows there is a timeline, he knows there is a deadline the money needs to be spent by, the \$6M. County Manager Sanchez stated we are a finite timeline and she turned it over to Mr. Valdez, Financial Manager to discuss the timeline where we are at with having to having the bonds sold in order to begin construction to show improvement towards this effort. Mr. Valdez stated he is the financial advisory to Rio Arriba County. The bond election was in 2019 but the bonds need to be issued by 2023. They have hired a project manager and have hired architects with a conceptual idea about the transaction. They have already issued about \$550,000 has been spent and they would like to use the remainder by August of this year. They would like to go to the New Mexico Finance Authority for funding and provide a dialogue explanation of the project (inaudible). Board President Martin asked regarding the plan for funding, if Ms. Sanchez could explain this a little bit. County Manager Sanchez stated there have been a community effort with many partners including the City of Espanola, Ohkay Owingeh, Santa Clara, tribal members and they have also been working with the LANL Foundation, Ms. Jenny Parks to lobby our legislators and to identify the other low hanging fruit, they have been in the throes of lots of money coming down the federal level, they are trying to capture some of that. They are looking to the Governor's Office to support recreation centers around the State. This committee has already visited other similar type recreation centers to see what could be feasible, what could be done with the \$6M and it has been made clear if we are going to make it all it could be, we are going to move to up to a goal of at least \$21M. In that effort, this last legislative session, Rio Arriba County lobbied our legislative body and received \$50,000 in appropriations from Representative Roger Montoya, Representative Susan Herrera pitched in \$100,000 towards this recreation center and Senator Leo Jaramillo also contributed \$100,000 towards this recreation center effort. We are starting to make incremental progress towards getting additional money. Jenny Parks with the LANL Foundation has continued to lobby the Governor's Office on behalf of the committee to look for money in HB2. Now that we go into the Special Session on April 5th and look at junior money, we will see what options we have available there. We have three other opportunities on the horizon, one with Congresswoman with Teresa Ledger Fernandez to go after some of her directed spending, Senator

Martin Heinrich's Office has an opportunity to go after additional congressional spending dollars and so does U.S. Senator Ben Ray Lujan. They are going to be putting requests for that. They have been successful recently on other fronts and they think they can continue to lobby congressional funding for this particular project. the Governor's Office.

Regent Swentzell stated he appreciates Rio Arriba Coming and providing the update. Where the County, City and local governments, where things are at this moment, he really appreciates that. The Board will be discussing this later. Board President Martin stated in Executive Session and it they will make a decision after executive session. Mr. Zamora stated this is correct and for everyone's benefit, he would like to summarize the communication that went to the county after the last meeting to bring context to all of this. The last substantive email from Northern through Mr. Zamora was December 10th which he summarized the feedback from the Board. It says based on the Board's feedback, the following appears to be the path forward for the operations folks to talk through and the attorneys to draft up once terms are agreed upon. Mr. Zamora bullet pointed the feedback from the Board:

1. NNMC board is open to a land transfer/swap;
2. The transfer/swap would be accomplished through a real estate agreement that has milestones, deadlines, feedback (inaudible);
3. Cost for survey, lots, (inaudible) generating legal description for deeds, etc. for the four-acre lot would be borne by Rio Arriba County;
4. Parties would retain their original water rights associated with any transfer of lands.

Mr. Zamora stated that was a thumbnail sketch of what was sent to them in this last instance. Board President Martin asked if the site has water rights and irrigation. Mr. Zamora stated he would defer to someone in facilities, it may have rights, he doesn't, (inaudible) that has specific rights but, in the deed, there would be a clause that all water rights within this parcel would be retained by Northern. Board President Martin asked if this is agreeable with Rio Arriba County. County Manager Sanchez stated that is one of the value Rio Arriba County sees is that the water stays with the land. This building wouldn't occupy the entire parcel and so as we expand the facility for walking trails or community gardens which are part of the plan in the feasibility study, they would like to see the water rights intact.

Regent Juarez stated she would like to applaud all the efforts that have been done to gather money and she is really excited to see this happen because our families and children really needs a recreation center. She works for the LANL Foundation and they hear Jenny Parks talk about this all the time and she is excited to see the collaboration.

Regent Juarez stated he would like to thank the county for all their efforts. This is long overdue and we need something like this for our youth and also for our seniors. Thank you.

Board President Martin thanked the County and this will be taken for consideration in Executive Session and come up with a decision afterwards. Ms. Sanchez thanked the Board of Regents and left a copy of the feasibility study that they had prepared by the architect which has more details about the facility.

VII. FACULTY SENATE PRESIDENT REPORT

Dr. X stated is at the Department of Health in Santa Fe giving vaccines today with two students. Dr. X thanked the Department of Health for allowing students to do this. Faculty is engaged in diversity, equity and inclusion training. They also continue to meet in committees and invites the Board to attend their meetings.

VIII. STUDENT SENATE PRESIDENT REPORT

Mr. Guedes stated he is here to talk about what they have been working on. This week there are two events for Women's History Month. At 7:00PM will be a concert this evening. They are preparing to host a cultural day to support diversity at the school. The date will be decided tomorrow at their meeting. Student Senate will also host a mental health week. April 22 – campus beautification day. They will be organizing a contest to name the food pantry. Student Senate elections will occur in April. Most senators will graduate in May. Only one senator will remain. Regent Juarez would like to applaud Student Senate for all the work done thus far and also applaud Mr. Guedes. She recommends going back to the Student Senate playbook and update it for the members that will come on after they are done. Good job. Mr. Guedes stated cultural day will be April 11 or April 13. Board President Martin asked how it works, do people bring a dish if they want to attend. Mr. Guedes stated if people want to bring food and talk about their culture they can do so. The food is not required, it is just a plus. Regent Velarde had no question, she applauds their efforts and the work they have done. Good job. Regent Archuleta had no questions, good job. Board President Martin thanked Mr. Guedes.

IX. STAFF REPORTS

A. Provost & Vice President for Academic Affairs

1. Honorary Degree Recommendation

Dr. Lopez stated he is bringing a recommendation received from Faculty Senate that is supported by the President and Provost for an honorary degree for the Spring 2022 graduation ceremony for a community member, Ms. Socorro Herrera. Dr. Lopez asked if Dr. X was still at the meeting because Dr. X nominated this individual and Provost Lopez asked for some feedback from Dr. X. Dr. X was no longer on the meeting. Provost Lopez briefed the board on Ms. Herrera's background (attached). We have various letters of support for this nomination. The experience and contributions to the community were evaluated by the honors committee following the honorary degree policy that the Board approved at the last meeting. Ms. Herrera has full support to be conferred with an honorary degree. Dr. X stated she is the nominator of Socorro Herrera. She is a pillar to the community, from Hernandez, New Mexico. She is known famously as a singer in the valley, she is a famous entreista in the world. A person like that has to know members of the community to do this. She is happy to see this has passed and thank you Dr. Lopez for allowing her to speak about this beautiful nominee. Dr. Lopez stated the recommendation is the board approve a baccalaureate honorary degree for Ms. Socorro Herrera and it will be conferred at the 2022 ceremony. Regent Velarde asked if she could do an entreista for commencement.

Regent Velarde moved to approval Socorro Herrera to receive the honorary degree. Second Regent Swentzell. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

2. Approval of Academic Calendar 2022-2023 – Action Required

Dr. Lopez stated a few semesters ago the Board delegated the authority to the President during COVID to work and decide on changes to the calendar. The academic calendar is brought to the board for proposal for 2022 and 2023. The calendar was shared with the union for input and received no input. The calendar is in the packet on pages 58-61. The calendar resembles almost every other calendar in the past. One important change because we have increased the number of 8-week courses offered by the institution, there are many more so now in this calendar we are including more details when it comes to the 8-week courses that start almost at the beginning of the spring semester. This is the main difference between this and prior calendars. His recommendation is the Board approves this calendar for publishing and recruiting can begin. Board President Martin asked if there were any questions.

Board President Martin asked if there were questions. With no questions from the Board, Board President Martin entertained a motion for approval of the academic calendar.

Regent Swentzell moved to approve the proposed academic calendar for 2022-2023. Regent Juarez – second. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

3. Approval of New Certificates:
 a. Literary Editing and Publishing
 b. Data Science – Action Required

Dr. Lopez is proposing the approval of two new certificates. They are coming from two academic departments. The Department of Language and Letters is proposing a Certificate of Literary Editing and Publishing. The Department of Math and Sciences is proposing a Certificate in Data Science. If approved by the Board, they will by the Board they are not going to go for approval with the HLC. The HLC requires only notification because these two programs are within the umbrella of the programs already offered at Northern. These courses are going to be taught by faculty members already working for Northern so we do not expect any additional cost in terms of faculty or facilities for these programs. They are responding to different demands of the community. Dr. Lopez asked Ms. Lori Franklin to give a few comments about the certificate. Ms. Franklin stated they are very excited about this certificate program. As the board knows, their department has produced Trickster for quite a few years under the faculty guidance of Dr. Heather Winterer who is also attending the meeting. This is a student led journal and includes art, poetry and fiction from students, faculty, staff, members of the community and we wanted to find a way to honor the work of those student editors by giving them a way to earn a certificate through their work. When they are involved in creating the journal, they take some courses in their department and those courses are taught by Dr. Winterer and she leads them through the process of creating a theme for the journal and calling submissions and collecting them and working through them and layout of the journal. Through that process they create the journal. This would provide them to get a degree through the process and it could be expanded through other projects. They

are interested in creating a student lead blog. It is pretty open, right now it would begin with Trickster and we are talking with a partnership with Espanola Valley High School. Ms. Franklin asked if there is anything else to address. Dr. Lopez is excited about this program because the initial idea was to help these students to accomplish a milestone. They were already participating in the Trickster journal but the reality is he sees more potential for a certificate. A few days ago, there were headlines in the newspaper that some skills that are in high demand is writers. He does believe that even students that are pursuing other majors will find this 15-credit certificate as a way to enhance their writing, especially creative writing skills. He is all for it and sees a lot of potential. Dr. applauded Lori Franklin's leadership, Dr. Winterer's leadership and faculty and students' leadership for coming forward for this proposal. Dr. Lopez invited Dr. David Torres, Chair of Math and Physical Science who is leading this new certificate, Data Science. We are living in a new era where data is extremely important, analysis of data, understanding of data and making decisions informed by data is a skill that companies, agencies, higher education, everybody is demanding because there is a lot of data available. Dr. Lopez asked Dr. Lopez for comments about the program. Dr. Torres stated this is a basically (inaudible) projected growth in this field by 16% from 2018-2028. This is a bureau of labor statistics. There is a lot of jobs opening up in this field. There are 50,000 job that come up if you put down data science. It is a growing field and we hope to capture students interested in this field. The program will be a 15-credit hour program involving courses such as machine learning, image recognition, identify plants, python programming with the Department of Engineering and a capstone course. Altogether there is 15 hours. We hope to capture students to allow them to enter into this field. We have the design certificate to enter into this field to help other businesses or other institutions. Dr. Torres asked if there were questions.

Regent Juarez stated she shared something with academic committee she fully supports both certificates, especially data science. One of the main reasons she was given the opportunity to do neuroscience research with Georgetown was because of the past experience she had at Northern with Dr. Torres on T-Cell movement. Data science opens opportunities for students outside of New Mexico. Regent Juarez asked when this is approved, when will be available for students. Dr. Lopez stated they do not require HLC commission and HED does not approve certificates. If approved this morning, they will be in the catalog so students can start enrolling in these certificates in fall 2020. Board President Martin asked if there were questions. Regent Swentzell had the same question. Regent Velarde and Regent Archuleta had no questions.

Board President Martin entertained a motion to approve the two certificates.

Regent Juarez moved to approve the two certificates. Second – Regent Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

4. Sunsetting of the Associate Degree Renewable Energy & Course Repurposing – Action Required

Dr. Lopez stated in the same way we create programs; we need to evaluate the effectiveness of the programs that we have at Northern. We have had in our catalog this Associate of Applied Science in Renewable Energy since 2008. Unfortunately, for several years, this degree didn't adapt to the new industry trends so we have seen a decline in enrollment. For the last three years we have had zero students and prior we had 1 student who did not graduate and changed majors. When this was analyzed and renewable energy degree and the industry trends, we believe it needs to be retooled

and rethought. The petition today for the Regents is to sunset the degree but keep the courses and curriculum. The reason is renewable energy is relevant as 10 years ago and more relevant. We want to keep courses because through the community college branch we are rethinking how they can be offered. We believe an alternative is to be integrated in stackable certificates. It is clear for us that many institutions that are in the renewable energy world do not offer these credentials through an Associate or Bachelor necessarily. What is needed is a hands-on short-term certificate. As we speak, Dr. Lopez is working with Dr. Frank Loera to repurpose the courses. His hope is to come with different alternatives on how we can offer, the way we want to package the renewable energy courses and he believes it will be certificates. Having degrees with no students hurts us with no students. Programs that do not produce does not help us with the HLC and we need to still have program review and everything we have to do with all programs. Board President Martin asked if there were questions.

Regent Swentzell stated he things it is wise to retool these classes into certificates and that is what other institutions are currently doing and are successful at that and thinking about what roll those might play in the El Rito Campus in terms of hands on and there are really good things to think about. Renewable energy is not something that is going away. It is more relevant than before. This degree is not serving that sector and we need to find a way to seek individuals in that area. He supports this and it is not about throwing courses away but how to make them better. Board President asked if there were any questions.

Regent Juarez, Regent Velarde, Regent Archuleta had no questions. Board President Martin entertained a motion too terminate the AAS in Renewable Energy.

Regent Swentzell moved to terminate the AAS in Renewable Energy as a stand-alone associate degree with the stipulation that the courses remain in the catalog to be offered as other electives and continuing education programs. Second – Regent Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

5. Recommendations for Tenure for Dr. Sushmita Nandy, Dr. Rhiannon West, and Mr. David Lindblom

Dr. Lopez stated there are two times in an academic year where there is a lot of excitement. Commencement and tenure recommendations. Tenure is granted to faculty members who have demonstrated for the last five- or six-years excellence in teaching, scholarly activity, college and community service and student advisement. It is his privilege to bring three extraordinary candidates, Dr. Sushmita Nandy, Dr. Rhiannon West and Mr. David Lindblom. For them to be at this point, they passed a rigorous process that has been updated within the last two-three years. They have to have a recommendation from the tenured faculty in their academic department and they also need to get a recommendation from the tenure council. The dossiers for some are over 800 pages and it is a lot of examining to go through these pages because it is the evidence of the hard work of faculty. After this process it goes to the Provost and President. Dr. Medina concurred with the recommendation of Dr. Lopez and this is why it is brought to the Board that these three individuals are granted tenure. Dr. Lopez would like to have them introduce themselves to the Board and if they have questions the Board may ask.

Dr. Sushmita Nandy stated she is currently an Assistant Professor in the Department of Biology, Chemistry and Environmental Sciences. She has been associated at Northern since Fall of 2017. Prior to joining Northern, she was a Senior Research Scientist at Texas Tech University, Health Sciences Center, El Paso, Texas. She is a cellular and molecular biologist by training and specializes in the field of Stem Cell and Cancer Biology with more than 25 peer review publications and conference papers in the field and over 1200 citations. She has attended graduate school and earned her Ph.D. from Olympia Institute of Medical Sciences, New Delhi, India in 2011. That year she joined the Cancer Institute Center in Bar Harbor Main. From there she moved to El Paso for her next project on Breast Cancer Stem Cells. In the past five years at Northern, she has dedicated her sincere efforts towards teaching, research, service and advisement. She has developed several courses and designed courses for online offering to cater to a wider student population. She has submitted federal grants and managed federal grants. She has served as reviewer for several international peer review journals and she has also served as a topic editor for some of the journals. She was invited by the Health Research Council, Government of New Zealand to serve on their grant review panel. She was also awarded the faculty summer sabbatical by the NIH funded building scholar program at UTEP in 2019. Among several student initiatives, one is the establishment of the undergraduate laboratory for gas or cell biology. This lab has hosted numerous students and students from this lab has presented their work at national and state conference and have won awards and accolades for their work. It is extremely rewarding to mentor students and see them fly. Evelyn Juarez, Regent, is one of the many students she has enjoyed this journey. She takes immense pride in serving the student community and will continue serving in any capacity she can.

Dr. Rhiannon West stated she is a New Mexican. She grew up in the Jemez and completed her Ph.D. at UNM in Biology where she focused on how new species are formed in a group of fishes. She is really, her career has taken her around the world. She has worked for the University of Maryland in Europe where she taught American Service Members their undergraduate courses. When the position at Northern came up she was excited to come home. As Regent Velarde mentioned in previous meeting, New Mexico is a very special place. There is nothing quite like New Mexico. She is happy to be here and work with our students and to have established our fish lab where she took some of our students to the Bahamas to do research. One of which received her associate's degree as she graduated with her high school degree from Penasco. She has gone on to UNM to the AMD program. The other student she took with her has been accepted to multiple research graduate programs for his Master's Degree and he is deciding which to choose. That is the thing about Northern, like New Mexico and like Northern New Mexico and the region and the valley there is so much potential and so many wonderful things and our students exemplify that and she is happy to be part of this and appreciates consideration of her application for tenure.

Mr. Lindblom stated he is honored to receive his tenure. He feels like it is not the end of something or an accomplishment, it is a new start. He hopes to use his abilities and clout perhaps to do new things. He feels the same way Rhiannon said about New Mexico. He grew up in Los Alamos and went away to college and when he got out of college, he was an English major but he didn't exactly know how he was going to make a living. He went back to high school in Los Alamos and got a Certificate in Welding. In welding you can make good money. That was his day job until he could get in the film industry. He did that and he is so happy to tell people that a kid from Los Alamos went to New York, worked with Martin Scorsese and then came back home and works here at Northern. Other colleges in the State cannot say that. He would also like to say at a certain point

he wanted to be a full-time professor but needed the degree so he went to IAIA and got his MFA and Regent Swentzell handed that document to him. Thank you so much for making this possible.

Dr. Lopez stated this year was a coincidence. These three faculty members, for different reasons, he had the opportunity over the last two or three years to work closely in their initiatives. Dr. Lopez recommends tenure is granted for these three exemplary faculty members. With tenure there is a promotion, they are right now Assistant Professors and if tenure is granted, they will become Associate Professors. Board President Martin entertained a motion to approve the Provost's recommendation.

Regent Swentzell in making this motion he would like to also recognize the role of this event and this momentous recognition of your service and your academic work and your teaching record and your advising of students and all you have contributed to the College. Also, this recognition is also a recognition of the College's continued dedication to shared governance and serving students and serving those traditions and customs that make us distinctive as an institution of higher education. **Regent Swentzell stated he feels very privileged to make the motion of granting tenure to Dr. Sushmita Nandy, Dr. Rhiannon West and Mr. David Lindblom. Second - Regent Juarez. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.**

B. Vice President for Finance & Administration

1. Fiscal Watch Reports – Action Required

Mr. Lithgow presented the December and January Fiscal Watch Reports to the Board of Regents (attached). Board President Martin asked if there were questions regarding the Fiscal Watch Reports. Regent Swentzell thanked Mr. Lithgow and on the cash flows, with the sort of decrease in cash flows for both, the last one almost \$1.2M is that mostly due spending out for the pandemic funds or is this an issue to be concerned about. Mr. Lithgow stated a lot of the expenses on the cash flow from one year to the next have been pandemic related and especially to the budget when oil and gas plummeted, they significantly reduced the budget too FY18 or FY19 levels. We had an appropriation for salaries and benefits were taken away. We spent about \$1.5M for students. This fiscal year we will be on track. Restrictions on funding and spending, especially with the budget we had to be very frugal. Board President Martin and asked if there were questions. There being none Board President Martin entertained motions to approve the Fiscal Watch Reports for December and January.

Regent Velarde moved to approve the Fiscal Watch Reports for the month of December, 2021. Second – Regent Juarez. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

Regent Swentzell moved to approve the Fiscal Watch Reports for January 31, 2022. Second – Regent Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

2. Budget Adjustment Requests (BARs) – Action Required

Ms. Abeyta reviewed the BARs with the Board of Regents. There are two BARs for approval, one restricted and one unrestricted. Ms. Abeyta reviewed the BARs for the Regents (attached).

President Medina asked about the employee increase and how it is handled with grants. Ms. Abeyta stated it is only for I&G funding. Grant related employees, it is up to the PIO that will actually determine if the employees receive compensation. Mr. Lithgow stated for the grant related funding or restricted revenues, if there is sufficient funding, they will get it. Most grants that support activities, the investigator will determine it. Board President Martin stated there will be a 3% and a 4%. Mr. Lithgow stated it will be an average of 4%. Board President Martin asked if we compensate some of the lower paid employees for the lower paid employees. Mr. Lithgow stated for FY22 it will be 3% and for FY23 it will be to bring those individuals too \$15 per hour. Then there comes the compression issue which will be addressed for the longevity of the employees. The bulk of the efforts will be at the lower end.

President Medina stated she wanted to commend the Business Office for all the things they have done. She is appreciative of the budget and the shape the audit is in and thanked Mr. Lithgow for his work. Board President Martin asked if there were any questions and entertained a motion to approve the BARs.

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

3. FY2021 Audit

Board President Martin thanked everyone for the budget. He mentioned it to Mr. Bejarano and thanked Mr. Lithgow and everyone for stepping up. Mr. Lithgow stated it is appreciated, we have a good team and they put in a lot of long hours. This goes to the Board of Regents as well for their support and they will continue to march forward and make it the best they can. Mr. Lithgow introduced Mr. AJ Bowers for the presentation (attached). Board President Martin asked if there were questions about the audit. Board President Martin entertained a motion to approve the audit.

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

4. Deletion of Capital Assets – Action Required

Mr. Lithgow stated they are requesting board approval to dispose of out forma phone system. We have gone out with another vendor for our phone system. We have to follow the state rule of disposal of assets. We are requesting approval and ask staff to reach out to school districts for use of the equipment. Board President entertained a motion to approve.

Regent Swentzell moved to approve the disposal of the Shortel phone system. Second – Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

X. DEEP DIVE

1. Philanthropic Activities Update

President Medina stated our guest this morning is our Major Gifts Officer.

The Board of Regents took a five-minute break prior to presentation of the Deep Dive.

Judith Pepper, Major Gifts Officer presented the philanthropic activities to the Board of Regents (attached).

Regent Swentzell asked as things have evolved and changed, one of the big events that occurred was the Foundation Gala. In terms of events, what is the thought process because things are evolving and changing. Ms. Pepper stated events cost lots of money, they are good will, expensive and unless you have some great side products for an event, you don't make money. To raise visibility, smaller events would work and make more money. Judith would recommend the Foundation Board and Board of Regents have some meetings together. Perhaps a discovery conversation in the community to find out what they would support in academics and how they view the college in economic development.

Board President Martin stated the new President will assume the position of the Director of the Foundation. This will be brought to the new President of the College. They talked at the Foundation Board for operational expenses for the Foundation. There will be a certain percentage taken out of every donation. Once approved, it will be in all collateral. You don't have to tell a donor it is full-fledged revenue and you deduct the revenue. Had this been in place, there would be almost \$100,000 in place. It is best practice so a donor doesn't have to ask for money for operational.

Board President Martin asked if there are any questions. Regent Juarez stated she has seen how much work it is to raise money to support issues and also salaries. She would like to see the Foundation having more of a presence in the community and how much it supports student. Regent Velarde stated she has no questions, just thankful for Ms. Peppers expertise to reach out and tap into these forms of financial aid for our students. The scholarships they provide are really important. Thank you for all you do. Regent Archuleta thanked Ms. Pepper for all her hard work.

XI. EXECUTIVE SESSION

Board President Martin entertained a motion to enter into Executive Session to discuss real estate acquisition, disposal, discussion of the El Vado disposition options, the discussion of the real estate transaction with Rio Arriba County.

Regent Swentzell moved to enter into Executive Session to discuss only those items listed on the agenda. Second – Regent Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

The Board of Regents entered into Executive Session at 11:52AM.

Board President Martin entered a motion to exit Executive Session.

Regent Swentzell moved to exit session and affirmatively stated only items on agenda were discussed. Second - Regen Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Archuleta – yes, Regent Juarez – yes. Motion passed unanimously.

XII. POSSIBLE ACTION ON EXECUTIVE SESSION

- 1. Possible action regarding real estate transaction with Rio Arriba County

Mr. Zamora stated there is an action item after Executive Sessions as it relates to Rio Arriba County. Mr. Zamora is requesting approval from the Board to issue a letter to Rio Arriba County continue negotiations regarding a real estate transfer transaction with Rio Arriba County and a development of a transfer agreement to reflect the negotiations agreement. The contents of the letter will reflect what was sent in December, 2021 with some updates and revisions based on recent conversations. Board President Martin entertained a motion.

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

XIII. ADJOURNMENT

Board President Martin entertained a motion to adjourn.

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

The Board of Regents adjourned at Adjourn 12:31PM.

APPROVED:

Michael A. Martin
President

Date

Erica Velarde
Vice President

Date

NORTHERN New Mexico College



NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS SPECIAL MEETING April 6, 2022

A Special Meeting of the Board of Regents of Northern New Mexico College was held on April 6, 2022 Via Zoom. Regents present: Erica Velarde, Porter Swentzell, and Evelyn Juarez. Board President Martin and Regent Archuleta were not able to attend.

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; Juan Gallegos, IT; Chris Trujillo, IT; Michael Rivera, Veterans Resource Center; Sandy Krolick; Creative Director, Communications & Marketing; Ryan Cordova, Athletic Director and Men's Head Basketball Coach; Arin McKenna, Staff Writer/Reporter, Communications & Marketing; Kenneth Lucero, Director, Human Resources; Sally Martinex, Executive Assistant to the Provost & Vice President for Academic Affairs; and Amy Pena, Executive Office Director.

Others Present: Geno Zamora, Ortiz & Zamora, Dr. Richard Wueste, AGB, Representative Susan Herrera, Willie Williams, Jake Arnold, Bruno Guedes, Student Senate President, Joe MistyLake, Dr. Richard Wueste, AGB, Robert Tierney, Tim Crone, Kathy Keith, Rebecca Estrada, and Robert Apodaca.

Faculty Present: Melanie Colgan;

I. CALL TO ORDER

Board President Martin called the meeting to order at 9:01AM.

II. APPROVAL OF AGENDA

Board President Martin entertained a motion to approve the agenda.

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

III. PRESIDENTIAL SEARCH

Board President Martin stated we called this meeting today so we could have Dr. Richard Wueste with AGB give us an update on the search. Dr. Wueste stated he is here to answer questions. Board President Martin asked that he give the Board of Regents an idea of the timeline and the visit in April. Dr. Wueste stated they took on the project with the notion of doing a complete search which involves spending some time on the campus, talking with all the critical people that are involved. Making sure that they have heard everything that has to be said, reading all the background materials and producing a profile that will speak to the current market for presidents as it exists right now which has been impacted by COVID, it has been impacted by the fact that a

significant number of people are reaching retirement ages and there are a lot of positions open and there are all sorts of problems that have changed the market for people. With this profile, the goal here is to put together a document that will be attractive in the marketplace. It is a marketing piece. We have nothing in there that would discourage anybody but we want to very clearly identify the challenges and opportunities that are consistent with this position and to make sure that we understand and the candidates understand the qualities and characteristics that are necessary to meet those challenges and opportunities. This is the format that is generally used these days as opposed to the more traditional human resources description that goes in the file and the reason is because candidates of quality want to know what is actually going on. They want to be directed where they need to be doing their research. Years ago, we would have run a very basic ad that was mostly a job description. People would have read two to three paragraphs, said to themselves, I can do this job and sent in an application. You as a committee would have found yourself looking at 150 applications and trying to whittle them down. The world is changed now and people can do a significant amount of research on their own and they can find out about a school and in many cases, they will self-select out of the process which is fine with us because if they are not excited about things, if they don't see a real opportunity here, we don't need them here anyway in the process. We also presume there will be people that will talk to us and virtually any viable candidate will have a conversation and in that talking they will try to answer their questions as completely as possible. The goal is they are making an informed decision to apply because they are ready, they are able to do that. As a result, we expect for searches like this to see pools that are more in the vicinity of 30, maybe 35 candidates, rather than larger numbers of candidates. Of those candidates we expect roughly half of them will be people that we call frequent appliers. They apply for every job that is open and will want to be looking at them and they will be telling the College that these candidates are A's, B's or C's. The A being they checked off all the boxes and they are somebody you really want to look at very carefully. B meaning that there may be some questions that aren't necessarily deal killing questions but they are going to be there and so when you have read the application if you find yourself saying this is a pretty good person but I really would like to know more about x, y or z you shouldn't be surprised. They will mark the C's which mean they probably should not have applied with the idea being that they want the college to see everything. They do not want the search committee to be denied any information on any candidate or applicant but they want to help to arrange for time. If time is short, we definitely want to be looking at the A's and B's, the C's you could probably survive without spending too much time on. We have the profile out there and, in that process, we are also producing the basis for our rating of candidates. They are going to draw up ten items from the profile that we consider the most important characteristics and most important things they need to be talked about and they will be evaluating candidates based on that so the profile serves a second purpose as well. They are telling people who they consider to be on (inaudible) to apply based on the information in front of you with the understanding we are going to be evaluating based on that information. If we are asking for it, we want it, we follow through, we don't change our mind half through. When we are evaluating and discussing candidates, we are always looking at the facts, we don't let our emotions get involved, we don't let our own constituencies get involved, we don't let our own personal agendas get involved. We are prepared to act in a fiduciary matter with the understanding that we have to do a fair and complete evaluation of candidates. We have this profile, within a couple of weeks of having the profile the search has been announced. We have an ad plan that has been approved and we are targeting people in specific areas. The most obvious place is we will be talking to the Chronicle of Higher Education and Inside Higher Education where they have found that if you use the higher priced ads for them, you can draw significant numbers of candidates. They may draw as many as 50% of the people in those ads and in follow through to those ads. They will probably be sending out about 1,000 letters to various people who they consider to be good nominators of other candidates or potential people

to nominate themselves. Dr. Wueste has 45 colleagues and most of them have been college presidents and as a consequence they have fairly good networks and will be using that. Dr. Wueste will be using a trained LinkedIn recruiter which means he has access to the 11,500 people in his personal network plus anyone else who is in LinkedIn and they will put in characteristics and look for people who would match them. Then, they decide who they will reach out to. The last presidential search Dr. Wueste did he had to go through 651 of those mails and ended up with 17 people he thought worth contacting and ended up with 7 applicants out of that. It is a process where they do play six degrees of Kevin Bacon where they talk to somebody who knows somebody, who knows somebody, who knows somebody and finally find somebody who might be interested in the position. The whole process and the whole building of the profile and the use of the profile to attract candidates is based on the notion that this is a special position. This is a position that people should want to be interested in. They should see it, they should say this excites me, I have looked at the challenges and opportunities, this is something I want to do. We are looking for people who have the ability and energy to be on this job 24/7. The reality is if they are doing the job well, they will go to the supermarket and have a conversation in the frozen food aisle because people will know them and want to talk to them and they will be aware of the fact, Dr. Wueste worked in Alamosa for a number of years, he knows the area, it takes a long while and you could be there for 25 years and you are not a native. You are still going to have to prove yourself worthy of conversation and demonstrate that you understand and you are prepared to listen and pay attention to the community. They will be looking for people who are open to that, that aren't Napoleon on a white horse and are going to tell you what to do and aren't people that woke up one morning and said I deserve to be president, I'm going to apply for that position. Rather that they are interested in you and willing to take the time to know you and work with you. They have announced this position and allow about 6 weeks to recruit somebody. They try to set this up around calendars. We are beginning at a time when we are dealing with graduations and other things where people have high positions in academic institutions need to be on campus. Boards like to meet around the time of graduation. Graduation ceremonies are not a good time for a sitting president or provost to decide that they are going to be off interviewing with you. They are going to try to make sure they are working around those things. Whenever there is a holiday, we would like to have the candidate seeing that holiday as a time they can use to complete their application. Not a time that is a deadline that they are running up against and they finally decide they don't have time to do this. We allow that time half through that we will have a training session for the search committee. We need to talk about the ethics of search, confidentiality, what it is if you thought you were representing a constituency or you thought you were coming in as an independent thinker with your views on how things should be run or anything else that would get in the way of you being a true fiduciary for the school. By the fiduciary it means that you are looking at three things. You are looking very carefully at whether this person can earn the money that is necessary to run the operation. If you can't pay the bills, you don't have a school. The second thing is are you committed as a fiduciary to the mission and vision of the school. This is an education institution. This is not an organization that is running auxiliary enterprises for the fun of it. This is a place where we are dealing with student learning and it is paramount and we have to have that in the front of our thinking throughout the process. Last but not least we need to make sure we are looking at the ethical and moral standards of the institution and we are obeying them. The chair is the only person that speaks for the committee. We do not engage committee members with outsiders who might have opinions. We want them to be as free to make an honest decision based on the facts of the case. The fact that we go through this and introduce you to ShareFile which is their secure resource for applications. All applications will come in through there. You will be able to look, rate and submit ratings for tabulation to be put together so on the day the application deadline occurs we would have already scheduled a meeting that will occur a few days later where we will decide at that point

who we want to move forward. Because we have done a careful and rigorous rating we will be in a situation where we will be able to dismiss a large number of people who just shouldn't have applied very quickly. We will also find a couple of people that are just magnificent and want to move them forward and won't spend a lot of time talking about them. The rest of the people is where we will spend our time and we will come up with a group, usually about 8 because you can do four interviews in a day without getting totally exhausted. We will look for a number around 8 that will be semi-finalists and they will be invited to interview. Most likely, today, the committee is together and he would be there with the committee and they are bringing the candidates Via Zoom or some other medium. After two years of COVID most people have figured out how to do an interview Via Zoom, how to engage people, how to not waive their hands like crazy, how to be comfortable and calm and to be able to modulate their voice. They get pretty good at it. AGB works with the candidates, they don't prep them for the interview but we will provide them with information so they know how to use Zoom and how to talk with candidates and how to reflect and answer questions when they are talking through a collection of boxes on a screen. When the candidates are notified within a week to two weeks of the time that the applications have closed, we have decided and interviewing candidates. At the end, we will decide who is moving forward as finalists and that completes the work of the committee. The committee will not be let out of the two-day interview sessions without making up their mind on this, this is what has to be done. The goal is that with the understanding of the committee you are doing an awful lot of hard work. You have to read, rate, and be prepared for meetings. There is a meeting for training, to select semi-finalists and both are 2-3 hours at most and a two-day session where you have to commit from fairly early in the morning to fairly late in the afternoon interviewing 8 finalists and which are going to move forward. They try to keep the meetings very focused, very precise on an agenda because we know you are putting in an incredible amount of work and don't want to waste time and want it all focused and productive. This is the most important thing; this is the most important search committee you are going to have. This is the most important thing and decision a Board makes. That is why they want to make sure the description they are sharing with the world makes sense and will give a person a real opportunity to figure out what is going on, know where they need to go to get more information, know enough that they should be talking to Dr. Wueste so he can answer questions and then putting together an application that consists of a letter of interest, not a cover letter, not a biography but a letter that connects their CV with what the college is asking for and shows their experiences, who they are, what they believe what they have done matches up with what the college said it needs. They are going to be asking them to review with Resume and CV and if it is one of those things, academic CVs become monster our 60-page affairs. If you have ever had to achieve tenure, you have put together an awful lot of material along the way. It is hard to remove those things and they will tell the candidates, consider putting a page executive summary on the front of the resubmit. You do not want the committee to be looking at something while muttering to yourself while they rejected me but if they would have only looked at page 42, paragraph 3, line 4 they would have seen that I did that. Write an executive summary and say you have asked for this in the profile, here is where you will find information on that. AGB tries to make sure it as easy on the committee as possible but with the understanding you are going to put in a lot of effort. This is not a simple task and at the end of it Dr. Wueste hopes you are able to have a big party together to celebrate the fact that you have a success.

Dr. Wueste stated how AGB works is around that process where they try to move everything as quickly and as focused and as direct a manner as possible with a great deal of rigor because AGB has been around for 100 years now. They are the membership organization that Boards of Trustees and Presidents join to understand how governance works, to try to work on business strategies and how to keep the boat afloat and make sure you are doing the educational job you have promised to

do and make things better. We recruit people only because we have had so many people come to us and say you know how boards work, you know how schools work, you must be in contact with those people, can you help us. When they formed AGB, the search group built around the notion that the best people to do it are former executives, most being former college presidents who have some sense of how academia works. Most of them have worked outside of academia and have a sense how the real world works so they are in a position to try to pull those things together. They are in a position to draw upon a databased that has about 80,000 entries in it to try to find the best academic candidates but also to reach out to nontraditional candidates. When Dr. Wueste started out in universities because he was in the HR office first and then moved to procurement and services and then moved up from there, he had been working about 15 years before teaching his first course, 20 years before he had written his first book. It was one of those situations where he was considered a non-traditional candidate. Now when we say nontraditional, we are talking about some people who have never worked at a university. Their total experience is they went to school at some point, 20% of the presidents right now are people who would be considered under that definition of nontraditional. Their success rate is not particularly good right now so they want everybody to know the limits. You have to be prepared to be out there to be persuasive to work with people to listen and to understand that you hired a faculty and staff who are all certified smart people. They are all people who have had careers where they advanced and moved forward by learning how to question everything. To imagine they walk through the door and keep their mouth shut and just do their jobs. Know they are going to be active and you need to be working with that. They will encourage the nontraditional candidates to look seriously at things but they will also help them understand that these are the things that have to be done and this is how to move forward. Secondly, you may have some internal candidates and we have a special protocol for those candidates because it is presumed, they have the inside tract. They don't, they carry baggage. You know them, somebody said no and somebody remembers that and doesn't like it. They will work carefully with the internal candidates and make sure they are competing on a level playing field. The second reason they do a special protocol for them is if they don't get the job. They want to be sure the internal candidate can return to the job without flaming out. They maintain confidentiality throughout the search process in the same way because we don't want the outside candidate to lose their job because they want this job, we don't want an internal candidate to flame out because it turns out they didn't get the job. They will also be reaching out and spending as much time as necessary with people so they have all questions answered and they will ask questions. One of the questions if they have had the talk and, in this case, have you sat down with your family and make sure they understand you are applying for a position that is a 24/7 job. This is not a commuter position; family must come out and live in New Mexico and they are going to be part of the community and everyone has to be prepared for that. They take every step seriously so the candidate is not in the position where they are a semifinalist, a finalist, gets an offer and suddenly says they are not sure they want to take this job. They try to make sure all those things are taken care of because again at the center of everything is this is a job and school that matters. They are looking for an expect to find people that understand that and are excited about that and prepared to bring their family out and make a difference for years to come. When it is wrapped up you have an offer have someone in place and ready to go. It is a lot of work but it is worth it and AGB's goal is to make sure you spend your time in the most productive way possible. In a way to guarantee that they find somebody that really knows what they are getting into, is really enthusiastic about it and showing they are truly capable of doing the job and everyone is proud to introduce the person as the next president. Board President Martin opened the meeting up to questions.

Regent Swentzell thanked Dr. Wueste for joining the Board meeting and for providing the overview and for giving the background for the approach. Regent Swentzell asked Dr. Wueste to clarify because we have had a slate of applicants already and just to clarify that status. Dr. Wueste stated as it stands, he has read through all the applications. One of the things before moving forward, he wanted to see what we were getting. Because he will tell the Board while you had a job description out there, it is not a job description that would operate in today's market to attract people. He wanted to see if it turned out that the description of duties and responsibilities was bring people in. Out of about 40 applications there were about 9 he would give a second look; 4 or 5 he would have been comfortable referring to the committee as reasonable strong candidate. None of them having addressed about the school as it operates. The letters that they wrote were restatements of their CVs. or they were biographical sketches of who they are. When we talk to candidates, we tell them quite frankly the search committee doesn't care about your journey through life except as is relevant. The committee doesn't need I worked here and I worked there and I worked there because it doesn't tell them how you will be able to do this job as described. The letters tended to be a bit of a disappointment. We had a lot of people that Dr. Wueste knew from other searches, they are called frequent appliers and they apply to every position that is around and he has no idea why they believe this time it will work. We add this collection. What we want to do is make sure that they all understand and they will work with the college to come up with. method to properly, diplomatically and respectfully thank them for taking the time to make an application, share with them the new profile so they can see how things may have changed to offer them the opportunity to either leave the credentials in the pool or to relook at them and consider how they would like to rewrite their letter of interest or focus their attention on things so they have the opportunity to be fully considered. He expects to have conversations with people who will be a bit irate. It is his job to listen to them, to sympathize with them and to tell them we are very interested in their willingness to be considered and if they want to be considered in the best possible light here are some things you may want to think about. We will give everybody the chance to say I sent it in that is what I am, that's it. If they'd like to do some reworking on it, we will give them some understanding on how to improve their chances and give them a chance to compete. We will not lose anybody that has already applied who, unless they decide they want to drop off and it is possible somebody reading what is actually going on into the detail of how do you deal with two campuses, solar array, community issues and on and on and on may turn around and say that is not really the job I'm interested in. If you want to stay in, we are going to keep you in and give you every opportunity to compete.

Regent Velarde thanked Dr. Wueste for all the work and the description and it does make things clearer. Regent Velarde asked if we went to expand the search and went another round, is it at an increased cost of what we have negotiated or part of the existing contract. Dr. Wueste stated when AGB responded to a request to put a proposal forward, we said that we would be happy to do the search and our based cost would be at the low end of \$65,000. In talking with the college's people, he came to the conclusion that the college did not have that kind of money around and they then get to a dual reason, the (inaudible) if you are not happy with that then let's withdraw. Basically, Dr. Wueste has two problems, he is in love with the area, he worked in Alamosa for years and is in love with the Interim President who was his Dean of Education and is a remarkable person of strong will who is exactly the kind of person he likes working with because she would tell him when she thought he was full of it and explained to him how to do it right and he hopes he was smart enough to listen. The combination of those two things it came down to his company saying well guess whose hide it is coming out of if we do it at \$45,000 and he said Well mine and welcome to reality. This is a labor of love for Dr. Wueste, the college is getting the full service of the firm. He has a research associate working with him to cover all the basis. The college's costs in addition are

the advertising the college choses and approves and will pay for. They have a contract with a group to get the lowest rate. If you bring candidates to campus that is a cost to absorb and Dr. Wueste's travel as approved is something that is an additional cost. Otherwise, everything that goes into a search, searching for candidates, putting together a profile, interviewing and talking with candidates, being where he needs to be is covered with the cost. In addition, they also provide a transition service for presidential searches they have learned presidents fail within the first six months on the job. They will want to work with the Board to form a transition group, transition committee with the idea being we want to be prepared if you have a new president, especially from an outside area all the introductions to the right people are being done, all the right meetings are set up, all of the experience they need to be worked on. They offer a personality profile test they suggest no group ever use to select the candidate but can be used to help a candidate who has been selected. Understand where the strengths and weaknesses are because no candidate is going to be perfect and we want that transition for the Board to know this person is really strong dealing with the community, a little less strong dealing with the numbers. We want to make they have the right associations and they are engaged to be able to brought up to speed in every area that they need to be brought up to. Something as simple as to how the New Mexico legislative session works and how the short session makes huge decisions in a very short period of time. Somebody needs to know that ahead of time and be prepared to handle that all the way through. That becomes one of the things they do with transition. If nothing else they also offer just the opportunity on those days when you realize being the president of the school can be a really lonely situation because you are always on. Everything you do is on the record. Sometimes it would be nice to talk to somebody that has been a president to say this is what I'm looking at, here is what I think I want to do, do you think that will fly and they can spend a little time on the phone. If Dr. Wueste does not know the answer, he has colleagues that will. That would be the final thing they would add and it would not be an extra cause. That is just something because he wants to get invited back to the school five years from now to celebrate the success of the president. He doesn't want to talk about doing another recruitment. Board President Martin asked if this answered her question. Regent Velarde stated it did, it did in a roundabout way but he gets the jest of it. There are going to be increased costs, costs associated with advertising, travel and however, the contract we currently have with AGB, the \$45,000, the awesome steal price, that we got from AGB and we appreciate that and appreciate Dr. Wueste loving our institution enough to provide us with that. Regent Velarde asked if that will go up. Dr. Wueste stated it will not go up. Regent Archuleta did not have questions and thanked Dr. Wueste. Regent Juarez thanked Mr. Weste and the search committee for the thought and all the detail that has been put into detail in this process. At the same time, Northern, its students, staff and faculty deserve all the thought and all the attention to detail that is being put into finding our future leader. Her question is now that the job description was edited and the profile was edited to better fit the market, what is the new timeline and by when do we hope to have a President. Dr. Wueste stated it would probably be the summer when you are making a decision. Probably by the end of April within two weeks they will have the search launched and now beginning to middle of May and add 6 weeks for recruitment and now you are approaching July 1st, operating on, we will have semi-finalists and interviewed by end of July and by the beginning of August you will have people arranging to come to campus, we will have finalists. Close to beginning of the year. Out of fear doing another round (inaudible) answer for you, the one thing you need to be comfortable with is the fact four schools that are unique and have particular (inaudible), there will be some issues sometimes with contracts. If somebody has a contract, we have to work with that, we do not encourage people to break their contracts. If they break it for this position, they will break it on you. We have to be realistic about that and be realistic about somebody's ability to negotiate themselves out of a job if they have made a commitment. An awful lot of people are employed at will or at circumstances where their institution is going to be

comfortable working with them so that we are not worried too much about a start shortly after the semester begins but with the understanding that it might take a little bit longer. That is one of the reasons we asked if the interim president is willing to stay a little bit longer to make sure that we have somebody placed in a good transition. Regent Juarez thanked Dr. Wueste. Board President Martin stated the Board did check with President Medina and she did graciously accepted our offer to stay on for a few more months. Thank you for that. Board President Martin opened the meeting up for questions up from the Search Committee.

Joe Garcia Mistylake stated he is from Ohkay Owingeh and is the head councilman there. What he would like to see is not Dr. Wueste, he stated it would be nice to know who the search committee is. He is not on the Board of Trustees but he was recruited from outside the organization. He trusts he was approved to be on the search committee because that is why is here. He never met the rest of the search committee and it is a hard endeavor and will be really really tough. He remembers the College when it transitioned from a technical institute to community college and then from a community college into a college that it is now. He worked at the college for 8 years running the Engineering and Electronic Department. That program has risen up and he is a tech guy. He would like to know the committee and what the intentions are for the rest of the meetings. He has not had any meetings with anyone other than welcome to the search committee and just general information but none that the group has gotten together. It would be good for us, he does have a lot of questions, not questions so much but more information Dr. Wueste has provided. It is well intended and well thought out. He would like to commend everyone on what has been done thus far. The process he thinks is going to work and with all of that thank you for allowing him time. Board President Martin thanked Mr. Garcia and Ms. Pena will send him a list of the committee. The committee has not met since February when the job description was finalized. We will get him the names and as soon as something is set up, we will let him know.

Ryan Cordova thanked Dr. Wueste for the information and he thinks Dr. Wueste is going to be a great fit for our search as far as our representative in regards to searching for a new president. When the interim president was advertised it was with the stipulation that they would not have any interest or they would not pursue any interest in the full-time position. This is a question for Dr. Wueste and for the Board. How does you feel about allowing or recommending the current interim president applying for the full-time position and also to the Board if they would consider changing that to invite Dr. Medina to apply for the position? Dr. Wueste stated from the search response, they are neutral on and would say the Board is who decides what the conditions are so they don't offer an opinion one way or the other on that. They would say if the Board did change its mind, they again have the right to make an outright appointment or go through a search. If it is a search, they would ask that this is an open search and that the interim president would be then a candidate. Unless the Board decided that is what they wanted to do in which case he would get a call saying they would no longer require your services. Mr. Cordova stated that is not what he is trying to do. Dr. Wueste stated they are AGB and want to make sure boards operate well and they do not want to interfere with the boards authority to do things. Mr. Cordova stated absolutely. Board President Martin stated he can speak to that point. When it was decided to hire an interim president, they wanted someone to come in for a short period of time to take care of all the projects that President Bailey was in charge of and they were pretty much adamant as a Board at that point that that was an interim position, that is still his feeling but he cannot speak for the rest of the Board.

President Martin asked if Sandy was still on the meeting. Sandy Krolick stated there is a webpage for the Presidential Search and she is happy to update it with the new profile and for all the

committee members are also on that site. Dr. Wueste stated they always suggest a webpage because the goal is everybody knows what is happening with the search. We want to maintain confidentiality of candidates but otherwise we want to make sure everybody can see we are doing things; we are moving towards something. Here is the information you need to be able to see. Excellent that you have it. Board President Martin stated Dr. Wueste will be in Espanola on the 28th and 29th of April and meeting with students, faculty and staff. He will be here on the 27th through the 30th so as early you want to run on Thursday and Friday to as late as you want to run. He has made it clear he would like to see both campuses and walk them. He would like to see where repairs need to be made and what the deferred maintenance would be He would like to talk to students, faculty, staff and community leaders. If there are people who have been particularly critical in the past of the College, he would like to talk to them to see what they have to say. If there is someone who doesn't have an official title but if they are not board, things are not going to work, he would like to speak with them. These are called listening sessions because he takes notes and listen to people as they tell him what they think is important for them to hear and for them to incorporate. They do not want to be in a situation where he leaves the campus and somebody is saying nobody asked me or I don't think this search is valid because I was never involved. Make sure they are all involved and make sure we get everybody we need to get.

Board President Martin asked if there are any other questions. President Medina thanked Dr. Wueste for his clarity around the process. She is disappointed as am sure many people are in the sense in extending her service not that it has been a bad job but it is a big job and it is wearing and taxing on your energy and she knows he ordered her to stay, what did he tell her to do that she still had to listen to him even though he is her former president. President Medina stated she would like to thank Ryan for his confidence and for his kind remarks. Dr. Medina fully entered this as an interim. She has been at this business for 42 years. She would like to attend to her family and to her life interests and passions and she is having a heck of a ride as a former colleague of hers who is now President at Adams told her the other day that your prayer life drastically changed when she became president and Dr. Medina fully concurs with that sentiment and thanks both the college, the Regents for their warm welcome, their continued support, the staff and the faculty and the students have become really close to her heart and work really hard for this institution and her plan is to continue to keep the train on the tracks and she will be a friend of Northern for life and will carry out this duty and she will stay on her post until she is relieved of that post and she looks forward to a very productive search. Presidency are come what magical and she hopes that we move forward with confidence in the process and hopefully move forward with confidence with her colleagues at Northern are moving forward every day, we are not waiting to be productive, we are not waiting to be responsive to our students and we are not waiting to move Northern to its highest potential. We will continue to do that and continue to be thankful for everyone's support in the transition. She is wise enough to know that you plant a seed one day and you don't pull it up the next day to see if it is growing. Sometimes things take a little more time than one had hoped but we all adjust and move on. Thank you again Northern for your support, thank you Regents for your support and Ryan thank you for your confidence in my leadership, it is deeply appreciated.

Board President Martin thanked Dr. Wueste and he looks forward to seeing him on April 28th and 29th. Dr. Wueste thanked the Board of Regents.

IV. ADJOURN

Board president Martin entertained a motion to adjourn.

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

The Board of Regents adjourned at 9:50AM

APPROVED:

Michael A. Martin
President

Date

Erica Velarde
Vice President

Date

Office of the Provost

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ivan Lopez, Provost and VPAA

Date: May 5, 2022

Re: Change to a by-law of the Faculty Constitution

Issue

One of the by-laws (By-law I: Membership) in the Faculty Constitution has been modified by the Faculty Senate.

Overview

This proposal is intended to amend By-law 1 Section 1 (Membership). The purpose of the amendment is to allow, but limit the percentage of voting members, which is less the 0.5 FTE. This limitation would be in place to prevent policies from being pushed through Senate by Faculty Members of less than 0.5 FTE teaching load who are typically department chairs or directors.

Recommendation

I recommend the Board of Regents approve the discussed change to the Faculty Constitution for By-law I: Membership.

Proposal to Amend the following By-law I of the Faculty Constitution

This proposal is intended to amend By-law 1 Section 1. The purpose of the amendment is to allow, but limit the percentage of voting members, which is less the 0.5 FTE. This limitation would be in place to prevent policies from being pushed through Senate by faculty of less than 0.5 FTE who are typically department chairs or directors.

NEW LANGUAGE

IV. B. By-Laws

By-law I: Membership

Section 1. Faculty Senate members are full-time faculty whose appointments involve teaching at the level of at least 0.5 FTE. However, faculty whose assignments involve teaching at a level of less than 0.5 FTE can serve as voting members (senators or standing committee chairs/co-chairs) of the Faculty Senate if the total number of votes from members whose FTE is less than 0.5 does not exceed 35% of the total voting body. If more than 35% of the voting members present are less than 0.5 FTE, votes from department senators with teaching levels of greater than 0.5 FTE will take priority over committee chairs with teaching levels of less than 0.5 FTE. Committee chairs with teaching levels less than 0.5 FTE can vote up to the 35% limit and/or appoint a proxy that is greater than 0.5 FTE. Departments should select, whenever possible, senators that are over 0.5 FTE. Committee Chairs who are less than 0.5 FTE should have pre-selected proxies or co-chairs that are greater than 0.5 FTE and available for senate meetings to limit the voting members who are less than 0.5 FTE to 35% of the total vote. Proxies and co-chairs must be available to attend the Faculty Senate meeting. Adjunct faculty can also be elected as officers, and proxies of committees if their duties are limited to teaching.

Voting members of the senate who are teaching less than 0.5 FTE due to research, teaching release, or any other appointment that is not administrative will be allowed to vote.

ORIGINAL LANGUAGE

Section 1. Only full-time faculty whose appointments involve teaching at the level of 0.5 FTE or greater can serve on the Faculty Senate and its standing committees. Adjunct faculty can also be elected as officers and serve on committees if their duties are limited to teaching.



MEMORANDUM

To: Board of Regents
Northern New Mexico College

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

Date: May 5, 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 periods ending February 28, 2022 and March 31, 2022.

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

February 28, 2022

Assets	
Current Assets:	
Cash and Cash Equivalents	6,447,024
Short-Term Investments	-
AR - Student	1,475,315
AR - Other than student	338,680
Inventories	80,336
Prepaid Expenses	15,079
Loans Receivable, net	446,529
Total Current Assets	8,802,964
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
Total Assets	44,152,427
Deferred Outflows of Resources	
Pension Related (6/30/21 balances)	29,819,379
Total Deferred Outflows of Resources	29,819,379
Liabilities	
Current Liabilities	
Accounts Payable	54,500
Other Accrued Liabilities	36,345
Deferred Income	1,518,761
LT Liabilities - Current Portion	-
Total Current Liabilities	1,609,607
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
Total Liabilities	11,228,490
Deferred Inflows of Resources	
Pension Related (6/30/21 balances)	3,316,510
Total Deferred Inflows of Resources	3,316,510
Net Position	
Invested in Capital Assets, net of Related Debt	35,349,463
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(7,796)
Federal Student Loans	-
Term Endowments	-
Capital Projects	(169,096)
Debt Service	-
Related Entity Activities	(1,463,935)
Unrestricted	
Unrestricted without NFP	1,072,298
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/20 NFP)	1,072,298
Total Net Position	34,780,935

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 February 28, 2022	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 4,075,814	\$ 4,075,814	\$ 3,324,187	81.6%
Federal Appropriations		-	-	-
State Appropriations	11,551,600	11,551,600	8,271,467	71.6%
Local Appropriations	3,618,941	3,618,941	1,463,935	40.5%
Gifts, Grants & Contracts	9,859,688	9,859,688	6,626,620	67.2%
Endowment/Land & Perm Inc	222,957	222,957	132,981	59.6%
Sales & Services	665,793	665,793	262,350	39.4%
Other	139,334	139,334	160,031	114.9%
Total Revenue	30,134,127	30,134,127	20,241,570	67.2%
BEGINNING BALANCE	7,254,447	7,254,447	7,254,447	100.00%
TOTAL AVAILABLE	37,388,574	37,388,574	27,496,017	73.5%
EXPENDITURES				
Instruction & General	21,562,484	21,562,484	10,911,202	50.6%
Student Social & Cultural	113,266	113,266	8,469	7.5%
Research	84,444	84,444	65,338	77.4%
Public Service	502,429	502,429	222,645	44.3%
Internal Services	880,574	880,574	587,049	66.7%
Student Aid	4,866,352	4,866,352	4,898,003	100.7%
Auxiliary Enterprises	910,037	910,037	195,213	21.5%
Intercollegiate Athletics	567,340	567,340	330,265	58.2%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	29,486,926	29,486,926	17,218,183	58.4%
NET TRANSFERS OUT / (IN)	230,000	230,000	108,466	47.2%
TOTAL EXPENDITURES & TRANSFERS	29,716,926	29,716,926	17,326,649	58.3%
ENDING FUND BALANCE	\$ 7,671,648	\$ 7,671,648	\$ 10,169,368	

Plant Funds	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Actuals as of February 28, 2022	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 2,635,000	\$ 2,635,000	\$ 26,369	1.0%
Debt Service Transfers				
Other				
Total Revenues and Transfers	2,635,000	2,635,000	26,369	1.0%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	2,635,000	2,635,000	26,369	1.0%
EXPENDITURES				
Capital Projects	2,405,000	2,405,000	139,280	5.8%
Building Renewal	230,000	230,000	56,186	24.4%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	2,635,000	2,635,000	195,465	7.4%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(108,466)	47.2%
TOTAL EXPENDITURES & TRANSFERS	2,405,000	2,405,000	87,000	3.6%
ENDING FUND BALANCE	\$ 230,000	\$ 230,000	\$ (60,631)	-26.4%

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 February 28, 2022	FY 2021 Actuals as of February 28, 2021	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 3,324,187	\$ 3,823,535	-13.1%
Federal Appropriations	-	-	
State Appropriations	8,271,467	7,368,127	12.3%
Local Appropriations	1,463,935	2,400,000	-39.0%
Gifts, Grants & Contracts	6,626,620	5,250,190	26.2%
Endowment/Land & Perm Inc	132,981	114,430	16.2%
Sales & Services	262,350	1,667,469	-84.3%
Other	160,031	82,042	95.1%
Total Revenue	20,241,570	20,705,793	-2.2%
BEGINNING BALANCE	1,791,221	1,791,221	0.0%
TOTAL AVAILABLE	22,032,791	22,497,014	-2.1%
EXPENDITURES			
Instruction & General	10,911,202	10,538,852	3.5%
Student Social & Cultural	8,469	6,133	38.1%
Research	65,338	69,878	-6.5%
Public Service	222,645	225,585	-1.3%
Internal Services	587,049	106,917	449.1%
Student Aid	4,898,003	3,589,340	36.5%
Auxiliary Enterprises	195,213	198,534	-1.7%
Intercollegiate Athletics	330,265	325,393	1.5%
Independent Operations (NMDA)	-	-	
Total Expenditures	17,218,183	15,060,632	14.3%
NET TRANSFERS OUT / (IN)	108,466	93,398	16.1%
TOTAL EXPENDITURES & TRANSFERS	17,326,649	15,154,030	14.3%
ENDING FUND BALANCE	\$ 4,706,142	\$ 7,342,984	-35.9%

Plant Funds	FY 2022 Actuals as of February 28, 2022	FY 2021 Actuals as of February 28, 2021	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	26,369	-	
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	26,369	-	
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	26,369	-	
EXPENDITURES			
Capital Projects	139,280	-	
Building Renewal	56,186	99,353	-43.4%
Internal Service Renewal/Replacement	-	55,215	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	195,465	154,568	26.5%
NET TRANSFERS OUT / (IN)	(108,466)	(93,398)	16.1%
TOTAL EXPENDITURES AND TRANSFERS	87,000	61,170	42.2%
ENDING FUND BALANCE	\$ (60,631)	\$ (61,170)	-0.9%

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)

February 28, 2022

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 3,324,187
Receipts from grants and contracts	6,626,620
Other receipts	-
Payments to or on behalf of employees	(9,121,483)
Payment to suppliers for goods and services	(6,860,410)
Receipts from Sales and Services	262,350
Payments for scholarships	(4,898,003)
Other Operating Revenue	160,031
Net cash (used) by operating activities	<u>(10,506,709)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	8,297,836
Mill Levy Distributions	1,463,935
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>9,761,770</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(195,465)
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>(195,465)</u>
Cash Flows from Investing Activities	
Investment Earnings	132,981
Net Cash provided by Investing Activities	<u>132,981</u>
Increase (Decrease) in Cash and Cash Equivalents	(807,423)
Cash and Cash Equivalents- beginning of year	7,254,447
Cash and Cash Equivalents- end of reporting period	<u>\$ 6,447,024</u>

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

March 31, 2022

Assets

Current Assets:

Cash and Cash Equivalents	7,937,418
Short-Term Investments	-
AR - Student	1,571,594
AR - Other than student	300,215
Inventories	80,336
Prepaid Expenses	15,079
Loans Receivable, net	446,529

Total Current Assets	10,351,172
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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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Total Assets	45,700,635
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Deferred Outflows of Resources

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

Current Liabilities

Accounts Payable	38,469
Other Accrued Liabilities	36,345
Deferred Income	1,583,537
LT Liabilities - Current Portion	-

Total Current Liabilities	1,658,351
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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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Total Liabilities	11,277,234
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Deferred Inflows of Resources

Pension Related (6/30/21 balances)	3,316,510
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Total Deferred Inflows of Resources	3,316,510
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Net Position

Invested in Capital Assets, net of Related Debt	35,349,463
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Restricted for:

Nonexpendable:

Endowments	-
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Expendable:

General Activities	(108,692)
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Federal Student Loans	-
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Term Endowments	-
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Capital Projects	(169,096)
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Debt Service	-
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Related Entity Activities	(1,444,237)
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Unrestricted

Unrestricted without NFP	991,100
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Net Fiduciary Position	-
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Total Unrestricted (includes 6/30/20 NFP)	991,100
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Total Net Position	34,618,538
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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 March 31, 2022	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 4,075,814	\$ 4,075,814	\$ 3,356,147	82.3%
Federal Appropriations		-	-	-
State Appropriations	11,551,600	11,551,600	9,216,500	79.8%
Local Appropriations	3,618,941	3,618,941	1,772,127	49.0%
Gifts, Grants & Contracts	9,859,688	9,859,688	7,152,261	72.5%
Endowment/Land & Perm Inc	222,957	222,957	152,205	68.3%
Sales & Services	665,793	665,793	281,192	42.2%
Other	139,334	139,334	166,494	119.5%
Total Revenue	30,134,127	30,134,127	22,096,926	73.3%
BEGINNING BALANCE	7,254,447	7,254,447	7,254,447	100.00%
TOTAL AVAILABLE	37,388,574	37,388,574	29,351,373	78.5%
EXPENDITURES				
Instruction & General	21,562,484	21,562,484	12,222,779	56.7%
Student Social & Cultural	113,266	113,266	12,863	11.4%
Research	84,444	84,444	85,446	101.2%
Public Service	502,429	502,429	261,320	52.0%
Internal Services	880,574	880,574	660,430	75.0%
Student Aid	4,866,352	4,866,352	5,124,989	105.3%
Auxiliary Enterprises	910,037	910,037	220,498	24.2%
Intercollegiate Athletics	567,340	567,340	382,141	67.4%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	29,486,926	29,486,926	18,970,468	64.3%
NET TRANSFERS OUT / (IN)	230,000	230,000	127,081	55.3%
TOTAL EXPENDITURES & TRANSFERS	29,716,926	29,716,926	19,097,548	64.3%
ENDING FUND BALANCE	\$ 7,671,648	\$ 7,671,648	10,253,824	

Plant Funds	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Actuals as of March 31, 2022	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 2,635,000	\$ 2,635,000	\$ 26,369	1.0%
Debt Service Transfers				
Other				
Total Revenues and Transfers	2,635,000	2,635,000	26,369	1.0%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	2,635,000	2,635,000	26,369	1.0%
EXPENDITURES				
Capital Projects	2,405,000	2,405,000	139,280	5.8%
Building Renewal	230,000	230,000	56,186	24.4%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	2,635,000	2,635,000	195,465	7.4%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(127,081)	55.3%
TOTAL EXPENDITURES & TRANSFERS	2,405,000	2,405,000	68,385	2.8%
ENDING FUND BALANCE	\$ 230,000	\$ 230,000	(42,016)	-18.3%

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 March 31, 2022	FY 2021 Actuals as of March 31, 2021	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 3,356,147	\$ 3,877,901	-13.5%
Federal Appropriations	-	-	
State Appropriations	9,216,500	8,279,445	11.3%
Local Appropriations	1,772,127	1,491,494	18.8%
Gifts, Grants & Contracts	7,152,261	5,807,732	23.2%
Endowment/Land & Perm Inc	152,205	126,590	20.2%
Sales & Services	281,192	211,938	32.7%
Other	166,494	92,213	80.6%
Total Revenue	22,096,926	19,887,313	11.1%
BEGINNING BALANCE	1,791,221	1,791,221	0.0%
TOTAL AVAILABLE	23,888,147	21,678,534	10.2%
EXPENDITURES			
Instruction & General	12,222,779	11,842,011	3.2%
Student Social & Cultural	12,863	8,783	46.5%
Research	85,446	83,842	1.9%
Public Service	261,320	251,858	3.8%
Internal Services	660,430	120,282	449.1%
Student Aid	5,124,989	3,925,914	30.5%
Auxiliary Enterprises	220,498	220,771	-0.1%
Intercollegiate Athletics	382,141	358,428	6.6%
Independent Operations (NMDA)	-	-	
Total Expenditures	18,970,468	16,811,889	12.8%
NET TRANSFERS OUT / (IN)	127,081	100,046	27.0%
TOTAL EXPENDITURES & TRANSFERS	19,097,548	16,911,935	12.9%
ENDING FUND BALANCE	\$ 4,790,599	\$ 4,766,599	0.5%

Plant Funds	FY 2022 Actuals as of March 31, 2022	FY 2021 Actuals as of March 31, 2021	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	26,369	-	
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	26,369	-	
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	26,369	-	
EXPENDITURES			
Capital Projects	139,280	99,353	40.2%
Building Renewal	56,186	55,868	0.6%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	195,465	155,221	25.9%
NET TRANSFERS OUT / (IN)	(127,081)	(100,046)	27.0%
TOTAL EXPENDITURES AND TRANSFERS	68,385	55,175	23.9%
ENDING FUND BALANCE	\$ (42,016)	\$ (55,175)	-23.8%

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)

March 31, 2022

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 3,356,147
Receipts from grants and contracts	7,152,261
Other receipts	-
Payments to or on behalf of employees	(10,205,544)
Payment to suppliers for goods and services	(5,914,325)
Receipts from Sales and Services	281,192
Payments for scholarships	(5,124,989)
Other Operating Revenue	166,494
Net cash (used) by operating activities	<u>(10,288,765)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	9,242,869
Mill Levy Distributions	1,772,127
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>11,014,996</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(195,465)
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>(195,465)</u>
Cash Flows from Investing Activities	
Investment Earnings	<u>152,205</u>
Net Cash provided by Investing Activities	<u>152,205</u>
Increase (Decrease) in Cash and Cash Equivalents	682,971
Cash and Cash Equivalents- beginning of year	7,254,447
Cash and Cash Equivalents- end of reporting period	<u>\$ 7,937,418</u>

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	Northern New Mexico College		FY 2022
Adjustment to Fund:	Restricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
REVENUES			
Instruction and General	3,062,039	3,608,528	6,670,567
Student Social & Cultural Activities		0	
Research	70,147	94,056	164,203
Public Service		0	
Internal Service Dept.		378,233	378,233
Student Financial Aid	4,525,573	2,119,093	6,644,666
Auxiliary Enterprises		0	
Athletics		5,300	5,300
Independent Operations		0	
Subtotal Current Funds	7,657,759	6,205,210	13,862,969
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	7,657,759	6,205,210	13,862,969
BEGINNING BALANCES			
Instruction and General	0	0	0
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	0	0	0
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	3,062,039	3,608,528	6,670,567
Student Social & Cultural Activities	0	0	0
Research	70,147	94,056	164,203
Public Service	0	0	0
Internal Service Dept.	0	378,233	378,233
Student Financial Aid	4,525,573	2,119,093	6,644,666
Auxiliary Enterprises	0	0	0
Athletics	0	5,300	5,300
Independent Operations	0	0	0
Subtotal Current Funds	7,657,759	6,205,210	13,862,969
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	7,657,759	6,205,210	13,862,969

INSTITUTION :	Northern New Mexico College		FY 2022
Adjustment to Fund:	Restricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			
Instruction and General	2,973,583	3,434,274	6,407,857
Student Social & Cultural Activities		0	
Research	54,098	77,963	132,061
Public Service		0	
Internal Service Dept.		378,233	378,233
Student Financial Aid	4,555,633	2,119,093	6,674,726
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		5,300	5,300
Subtotal Current Funds	7,583,314	6,014,863	13,598,177
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL EXPENDITURES	7,583,313	6,014,864	13,598,176
TRANSFERS IN (OUT)			
Instruction and General	(88,457)	174,254	(262,711)
Student Social & Cultural Activities		0	
Research	(16,049)	(16,093)	(32,142)
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid	30,060	0	30,060
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	0
Subtotal Current Funds	(74,446)	158,161	(264,793)
Capital Outlay		0	
Renewals & Replacements		0	0
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
NET TRANSFERS	(74,446)	158,161	(264,793)
ENDING BALANCES			
Instruction and General	(1)	0	(1)
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	0	0	0
Athletics	0	5,300	5,300
Independent Operations	0	(5,300)	(5,300)
Subtotal Current Funds	(1)	0	(1)
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	(1)	0	(1)
TOTAL EXPENDITURES, TRANSFERS, BALANCES	7,657,758	5,856,703	13,862,968

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : Northern New Mexico College FY 2022

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees		0	
Federal Government Appropriations		0	
State Government Appropriations		0	
Local Government Appropriations		0	
Federal Grants/Contracts	2,517,582	3,244,258	5,761,840
State Grants/Contracts	176,157	117,353	293,510
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts	368,300	246,917	615,217
Endowment/Land/Permanent Fund		0	
Sales & Services of Ed Activities		0	
Other Sources		0	
TOTAL REVENUES	3,062,039	3,608,528	6,670,567
BEGINNING BALANCE		0	
TOTAL AVAILABLE	3,062,039	3,608,528	6,670,567
EXPENDITURES			
Instruction	1,187,297	472,585	1,659,882
Academic Support		7,895	7,895
Student Services	1,786,286	842,085	2,628,371
Institutional Support		12,266	12,266
Operation & Maintenance of Plant		2,099,443	2,099,443
TOTAL EXPENDITURES	2,973,583	3,434,274	6,407,857
TRANSFERS IN (OUT) OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	88,457	174,254	262,711
Other (Specify)		0	
NET TRANSFERS	88,457	174,254	262,711
ENDING BALANCE	(1)	0	(1)

Prepared by: C. Vince Lithgow, III, MBA, CGFM

Date Approved by BOR

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

INSTITUTION : Northern New Mexico College FY 2022
 Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	INCREASE (DECREASE)	<u>Revised Budget</u>
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Explanation for Budget Adjustments.

Budget increase is due to new HEERF Funding for Institution and Financial Aid, Title III, and EOC Trio Program.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	Northern New Mexico College		FY 2022
Adjustment to Fund:	Unrestricted		Request # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
REVENUES			
Instruction and General	18,136,736	623,247	18,759,983
Student Social & Cultural Activities	89,892	(6,041)	83,851
Research		0	
Public Service	478,075	8,120	486,195
Internal Service Dept.	459,500	23,283	482,783
Student Financial Aid		0	
Auxiliary Enterprises	672,098	(380,577)	291,521
Athletics	677,340	(9,702)	667,638
Independent Operations		0	
Subtotal Current Funds	20,513,641	258,330	20,771,971
Capital Outlay	3,785,000	187,151	3,972,151
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	3,785,000	187,151	3,972,151
TOTAL REVENUES	24,298,641	445,481	24,744,122
BEGINNING BALANCES			
Instruction and General	6,902,907	(2,219,158)	4,683,749
Student Social & Cultural Activities	89,150	30,391	119,541
Research		0	
Public Service	183,152	63,811	246,963
Internal Service Dept.		39,062	39,062
Student Financial Aid		0	
Auxiliary Enterprises	79,238	121,676	200,914
Athletics	0	46,791	46,791
Independent Operations		0	
Subtotal Current Funds	7,254,447	(1,917,427)	5,337,020
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	7,254,447	(1,917,427)	5,337,020
TOTAL AVAILABLE			
Instruction and General	25,039,643	(1,595,911)	23,443,732
Student Social & Cultural Activities	179,042	24,350	203,392
Research	0	0	0
Public Service	661,227	71,931	733,158
Internal Service Dept.	459,500	62,345	521,845
Student Financial Aid	0	0	0
Auxiliary Enterprises	751,336	(258,901)	492,435
Athletics	677,340	37,089	714,429
Independent Operations	0	0	0
Subtotal Current Funds	27,768,088	(1,659,097)	26,108,991
Capital Outlay	3,785,000	187,151	3,972,151
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	3,785,000	187,151	3,972,151
GRAND TOTAL AVAILABLE	31,553,088	(1,471,946)	30,081,142

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	Northern New Mexico College	FY 2022	
Adjustment to Fund:	Unrestricted	Request # 1	
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			
Instruction and General	17,012,079	606,049	17,618,128
Student Social & Cultural Activities	113,266	(14,415)	98,851
Research		0	
Public Service	498,015	8,120	506,135
Internal Service Dept.	774,988	(120,034)	654,954
Student Financial Aid	220,000	76,942	296,942
Auxiliary Enterprises	910,037	(532,420)	377,617
Athletics	567,340	(22,644)	544,696
Independent Operations		0	
Subtotal Current Funds	20,095,725	1,598	20,097,323
Capital Outlay	3,785,000	187,151	3,972,151
Renewals & Replacements	1,422,882	0	1,422,882
Retirement of Indebtedness		0	
Subtotal Plant Funds	5,207,882	187,151	5,395,033
TOTAL EXPENDITURES	25,303,607	188,749	25,492,356
TRANSFERS IN (OUT)			
Instruction and General	(1,542,603)	127,178	(1,669,781)
Student Social & Cultural Activities	26,460	(11,460)	15,000
Research		0	
Public Service	19,940	1	19,941
Internal Service Dept.	(234,512)	406,683	172,171
Student Financial Aid	220,000	76,942	296,942
Auxiliary Enterprises	272,279	(141,698)	130,581
Athletics	(110,000)	(12,942)	(122,942)
Independent Operations		0	
Subtotal Current Funds	(1,348,436)	444,704	(1,158,088)
Capital Outlay		0	
Renewals & Replacements	1,422,882	0	1,422,882
Retirement of Indebtedness		0	
Subtotal Plant Funds	1,422,882	0	1,422,882
NET TRANSFERS	74,447	444,703	264,793
ENDING BALANCES			
Instruction and General	6,484,961	(2,329,138)	4,155,823
Student Social & Cultural Activities	92,236	27,305	119,541
Research	0	0	0
Public Service	183,152	63,812	246,964
Internal Service Dept.	(550,000)	589,062	39,062
Student Financial Aid	0	0	0
Auxiliary Enterprises	113,578	131,821	245,399
Athletics	0	46,791	46,791
Independent Operations	0	0	0
Subtotal Current Funds	6,323,927	(1,470,347)	4,853,580
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	6,323,927	(1,470,347)	4,853,580
TOTAL EXPENDITURES, TRANSFERS, BALANCES	31,553,087	(1,726,301)	30,081,143

INSTITUTION : Northern New Mexico College FY 2022

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	3,434,506	213,424	3,647,930
Federal Government Appropriations	3,075	0	3,075
State Government Appropriations	10,785,400	555,800	11,341,200
Local Government Appropriations	3,618,941	(272,610)	3,346,331
Federal Grants/Contracts		0	
State Grants/Contracts		0	
Local Grants/Contracts		6,000	6,000
Private Gifts/Grants/Contracts		0	
Endowment/Land/Permanent Fund	222,957	0	222,957
Sales & Services of Ed Activities	643	(643)	0
Other Sources	71,214	121,276	192,490
TOTAL REVENUES	18,136,736	623,247	18,759,983
BEGINNING BALANCE	6,902,907	(2,219,158)	4,683,749
TOTAL AVAILABLE	25,039,643	(1,595,911)	23,443,732
EXPENDITURES			
Instruction	7,906,293	(322,361)	7,583,932
Academic Support	704,831	246,097	950,928
Student Services	1,707,920	64,868	1,772,788
Institutional Support	4,594,834	974,012	5,568,846
Operation & Maintenance of Plant	2,098,201	(356,567)	1,741,634
TOTAL EXPENDITURES	17,012,079	606,049	17,618,128
TRANSFERS IN (OUT) OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	1,542,603	127,178	1,669,781
Other (Specify)		0	
NET TRANSFERS	1,542,603	127,178	1,669,781
ENDING BALANCE	6,484,961	(2,329,138)	4,155,823

Prepared by: C. Vince Lithgow, III, MBA, CGFM Date Approved by BOR

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

INSTITUTION : Northern New Mexico College FY 2022
Adjustment to Fund: Unrestricted Request # 1

<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
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Explanation for Budget Adjustments.

REVENUE:

I&G - Increase to I&G Revenue includes new revenue from CHESS in the amount of \$500.0 plus the \$55.8 for the HB2, Qtr 4, Comp
adjustment. Additional revenue from the NNMC Foundation was also recognized in the amount of \$54.0 for scholarship funds made
available to students in need.

Athletics reflects HB2 comp increase in the amount of \$2.1 as well as Veteran's Center for \$0.4.

Auxiliaries - Reflects a decrease in revenue due to closure of the brick and mortar store as a result of the pandemic, with limited sales
revenue. Booksales continue through an online business model.

Expense:

Overall expenses are relatively flat, with a slight increase in I&G relating to new ERP costs.

Northern New Mexico College

Proposed Operating Budget

FY23 (2022 – 2023)

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
OPERATING BUDGET
FY2023 (2022-2023)
(Including FY22 Original Budget and FY22 Estimated Actuals)**

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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2023 (Academic Year 2022-2023)

INSTITUTION: Northern New Mexico College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$22,215,622	\$8,701,800	\$30,917,422
PLANT FUNDS	\$9,935,000	\$0	\$9,935,000
TOTAL	\$32,150,622	\$8,701,800	\$40,852,422

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

NMHED Analyst

Date

NMHED Cabinet Secretary or Designee

Date

Approved by Department of Finance & Administration:

State Budget Division Analyst

Date

State Budget Division Director

Date

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2023 (Academic Year 2022-2023)

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow III, MBA, CGFM

Date: 1-May-22

PROGRAM DESCRIPTION	FINAL BUDGET FY22	PROPOSED BUDGET FY23	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>I&G</u>	<u>\$10,267,700</u>	<u>\$11,146,300</u>	<u>10-14</u>
<u>Athletics</u>	<u>\$524,200</u>	<u>\$543,900</u>	<u>21</u>
<u>Nursing Enhancement Health Science & Nursing</u>	<u>\$376,000</u>	<u>\$376,000</u>	<u>10-14</u>
<u>Science, Technology, Engineering & Math Initiative</u>	<u>\$125,200</u>	<u>\$125,200</u>	<u>17</u>
<u>Veteran's Center</u>	<u>\$116,800</u>	<u>\$120,200</u>	<u>17</u>
<u>Technical and Vocational Courses</u>	<u>\$45,600</u>	<u>\$45,600</u>	<u>10-14</u>
<u>SB42/HB2 ERB Employer Distribution</u>	<u>\$96,100</u>		<u>10-14</u>
<u>Laws of 2022, HB2, Section 8 (4th Qtr. Dist.)</u>	<u>\$58,300</u>		<u>10,17,21</u>
<u>Laws of 2022, HB2, Section 8F (ERB)</u>		<u>\$113,600</u>	<u>10-14</u>
<u>New Teacher Pipeline Initiatives</u>		<u>\$250,000</u>	<u>10-14</u>
<u>New Native American Student Center</u>		<u>\$150,000</u>	<u>17</u>
<u>Laws of 2022, HB2, Section 8 Flow thru HED</u>		<u>\$73,800</u>	<u>10-14</u>
SUBTOTAL DIRECT (per final GF Summary)	<u>\$11,609,900</u>	<u>\$12,944,600</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
<u>CHES Funding</u>	<u>\$500,000</u>	<u>\$1,013,200</u>	<u>18</u>
<u> </u>			
<u> </u>			
<u> </u>			
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$500,000</u>	<u>\$1,013,200</u>	
TOTAL GF APPROPRIATIONS	<u>\$12,109,900</u>	<u>\$13,957,800</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

<u>HVAC</u>	<u>\$1,000,000</u>		<u>I</u>
<u>Ben Lujan Library</u>	<u>\$50,000</u>		<u>I</u>

Electronic-Sports	\$100,000		I
Create an Arts, Culture and Healing Project for You		\$110,000	17
Continue operations of small demo. farm		\$100,000	20
Contract svcs to engage local youth in Arts, Cultural engagement, & sustainable agriculture		\$50,000	17
SB212, Chp 53, Section 42 STB's			
Repair Infrastructure Improvements (ER & Espano		\$3,000,000	I
Construct & improve bleachers Eagles Sportsplex		\$100,000	I
Purchase Equipment for Sostenga Farn		\$150,000	I
HB153, Chp 55, Section 10C GOB			
To plan, design, construct & repair Infrastructure		\$3,000,000	I
TOTAL Other Appropriations	\$1,150,000	\$6,510,000	

Total Must tie to General Fund Summary

\$13,259,900 **\$20,467,800**

Totals by Exhibit (from Above)

Exhibits 10-14	\$13,018,500
Exhibit 17	\$555,400
Exhibit 20	\$100,000
Exhibit 21	\$543,900
Exhibit I	\$6,250,000

Total General Fund Appropriations

\$20,467,800

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: Northern New Mexico College

Approved by: C. Vince Lithgow III, MBA, CGFM **Clarence V. Lithgow III** Digitally signed by Clarence V. Lithgow III
Date: 2022.05.02 13:40:16 -06'00' _____
(required) Name of Chief Financial Officer (type) CFO Signature Date 1-May-22

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

2022-2023 ACADEMIC YEAR as reported in FY23 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
211.00	597.00	2,532.00	7,164.00	211.00	597.00											2,532.00	7,164.00	-	-
Total Tuition & Fees - Annual Rate Formula Calculation																			
										Undergraduate		Graduate		Undergraduate		Graduate			
Resident In District		Non Resident		Resident In District		Non Resident		Resident In District		Non Resident		Resident In District		Non Resident		Resident In District		Non Resident	
5,064.00		14,328.00		0.00		0.00													
Professional Student Annual Rate Only																			

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

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: Northern New Mexico College

Approved by: C. Vince Lithgow III, MBA, CGFM
(required) Name of Chief Financial Officer (type)

Clarence V. Lithgow III Digitally signed by Clarence V. Lithgow III
Date: 2022.05.02 13:41:01 -06'00'
CFO Signature

1-May-22
Date

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

2022-2023 ACADEMIC YEAR as reported in FY23 Budget Exhibit

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

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

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

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow III, MBA, CGFM

Date: 1-May-22

		Undergraduate Full time	Graduate Full Time	Professional Full Time
OPTIONAL Proposed FY23 Operating Budget	Resident Tuition Rate	\$211.00	\$2,532.00	
	Non-Resident Tuition Rate	\$597.00	\$7,164.00	
Required FY22 Report of Actuals	Differential	\$4,632.00	\$0.00	\$0.00

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow, III MBA, CGFM

Date: 1-May-22

Example					
FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,532.00	1,120	\$170,150	\$38,069	\$132,081	346.95%

Headcount = eligible resident students only

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

FINAL
BUDGET
FY22

PROPOSED
BUDGET
FY23

Total 3% Scholarship Transfer Amount

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Building Renewal & Replacement Transfer FY 2023 (Academic Year 2022-2023)

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow, III MBA, CGFM

Date: 1-May-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$1,336,632	\$805,614
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$1,336,632	\$805,614
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
FY23 Projected BR&R: \$522765-Branch CC BR&R, \$165,000- Regular NNMC Operating Budget BR&R, \$117,849-State BR&R Allocation			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2023 (Academic Year 2022-2023)

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow, III, MBA, CGFM

Date: 1-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		<u>\$0</u>	<u>\$0</u>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	<u>\$86,250</u>	<u>\$65,000</u>
SUB-TOTAL PLANT FUNDS		<u>\$86,250</u>	<u>\$65,000</u>

TOTAL EXPENDITURES & TRANSFERS: **\$86,250** **\$65,000**

Comments:

ER&R Expenditures are budgeted at the same level as previous fiscal year, and are anticipated for replacement of any equipment due to normal wear and tear.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2023 (Academic Year 2022-2023)

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow III, MBA, CGFM

Date: 1-May-22

	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$151,720	\$100,937	2
Research	\$32,142	\$30,463	16
Public Service	\$19,940	\$18,878	17
Other	\$129,487	\$163,086	(e.g. 22)
TOTAL SOURCES	\$333,289	\$313,364	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

<u>President's Discretionary</u>	\$35,000	\$35,000	
<u>Purchased Services</u>	\$11,322	\$12,000	
<u>Other as necessary</u>	\$286,967	\$266,364	

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$333,289	\$313,364	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2023 (Academic Year 2022-2023)

INSTITUTION: Northern New Mexico College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	4%	Variable
STAFF	4%	Variable
EXECUTIVE	4%	Variable

If "Variable" was selected, please explain below:

Before the 4% average comp allotment will be distributed, we will need to take into consideration compression factors for those individuals being moved up to the \$15.00/hr. minimum, as well as consider union negotiations and determine the best comp adjustment for remaining faculty and staff.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: Northern New Mexico College

Prepared By: C. Vince Lithgow III, MBA, CGFM

Date: 1-May-22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21 Budget		FY22		FY23 Proposed Budget	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals			
Department of Education	HEERF	PL 116-136	84.425E	6/30/2023	2,768,439.00		Federal Student Aid	533,222.00	533,222.00	1,716,877.00	1,714,000.00	-	Restricted	19
							Equipment, HVAC, Supplies, Software, Faculty/Staff Stipends							10, 11, 12, 13, 14, 18,
Department of Education	HEERF	PL 116-136	84.425F	6/30/2023		3,644,659.00		1,957,707.00	771,077.34	2,873,581.66	2,382,304.00	-	Restricted	21
							Equipment, Faculty/Staff Stipends							10, 11, 12, 13, 14, 18
Department of Education	HEERF	PL 116-136	84.425L	6/30/2023		711,078.00		507,454.00	432,938.79	278,139.21	278,140.00	-	Restricted	

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
Ex 02 Instruction and General		18,136,736		3,062,039		18,759,983		6,670,567		19,784,292		4,079,234
Ex 15 Student Social and Cultural		89,892				83,851				89,892		
Ex 16 Research Grants				70,147				164,203				132,007
Ex 17 Public Service		478,075				486,195				791,951		
Ex 18 Internal Service Department		459,500		0		482,783		378,233		459,500		0
Ex 19 Student Financial Aid				4,525,573				6,644,666				4,490,559
Ex 20 Auxiliary Enterprises		672,098				291,521				408,887		
Ex 21 Intercollegiate Athletics		677,340		0		667,638		5,300		681,100		0
Subtotal, Current Funds		20,513,641		7,657,759		20,771,971		13,862,969		22,215,622		8,701,800
Ex 1 Capital Outlay		3,785,000				3,972,151				9,935,000		
Subtotal, Plant Funds		3,785,000				3,972,151				9,935,000		
Total Revenue		24,298,641		7,657,759		24,744,122		13,862,969		32,150,622		8,701,800
Beginning Balance												
Ex 02 Instruction and General		6,902,907				4,683,749				4,155,823		
Ex 15 Student Social and Cultural		89,150				119,541				119,541		
Ex 17 Public Service		183,152				246,963				246,963		
Ex 18 Internal Service Department		0				39,062				39,062		
Ex 20 Auxiliary Enterprises		79,238				200,914				245,399		
Ex 21 Intercollegiate Athletics		0				46,791				50,133		
Subtotal, Current Funds		7,254,447				5,337,020				4,856,921		
Total Beginning Balance		7,254,447				5,337,020				4,856,921		

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Available														
Ex 02	Instruction and General			25,039,643		3,062,039		23,443,732		6,670,567		23,940,115		4,079,234
Ex 15	Student Social and Cultural			179,042				203,392				209,433		
Ex 16	Research Grants					70,147				164,203				132,007
Ex 17	Public Service			661,227				733,158				1,038,914		
Ex 18	Internal Service Department			459,500		0		521,845		378,233		498,562		0
Ex 19	Student Financial Aid					4,525,573				6,644,666				4,490,559
Ex 20	Auxiliary Enterprises			751,336				492,435				654,286		
Ex 21	Intercollegiate Athletics			677,340		0		714,429		5,300		731,233		0
Subtotal, Current Funds			27,768,088		7,657,759		26,108,991		13,862,969		27,072,543		8,701,800	
Ex I	Capital Outlay			3,785,000				3,972,151				9,935,000		
Subtotal, Plant Funds			3,785,000				3,972,151				9,935,000			
Total Available				31,553,088		7,657,759		30,081,142		13,862,969		37,007,543		8,701,800

Expense														
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	18,808,029	36.55	3,863,925
Ex 15	Student Social and Cultural		1.00	113,266	0.00	0	1.00	98,851	0.00	0	1.00	116,232	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	101,544
Ex 17	Public Service		3.00	498,015	0.00	0	3.00	506,135	0.00	0	3.00	810,829	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	1,619,340	0.00	0
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	215,000	0.00	4,520,619
Ex 20	Auxiliary Enterprises		8.30	910,037	0.00	0	8.30	377,617	0.00	0	2.00	547,400	0.00	0
Ex 21	Intercollegiate Athletics		5.00	567,340	0.00	0	5.00	544,696	0.00	5,300	4.00	576,100	0.00	0
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	22,692,930	36.55	8,486,088
Ex I	Capital Outlay		0.00	3,785,000	0.00	0	0.00	3,972,151	0.00	0	0.00	9,935,000	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	870,614	0.00	0
Subtotal, Plant Funds			0.00	5,207,882	0.00	0	0.00	5,395,033	0.00	0	0.00	10,805,614	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	207.45	25,303,607	25.75	7,583,313	207.45	25,492,356	25.75	13,598,176	203.32	33,498,544	36.55	8,486,088
Transfers In												
Ex 02 Instruction and General		873,029		48,714		426,347		18,496		546,188		48,714
Ex 15 Student Social and Cultural		26,460		0		15,000		0		26,340		0
Ex 17 Public Service		19,940		0		19,940		0		18,878		0
Ex 18 Internal Service Department		366,564		0		172,171		0		345,858		0
Ex 19 Student Financial Aid		220,000		30,060		296,942		30,060		215,000		30,060
Ex 20 Auxiliary Enterprises		272,279		0		130,581		0		58,513		0
Subtotal, Current Funds		1,778,272		78,774		1,060,981		48,556		1,210,777		78,774
Ex II Renewal and Replacement		1,422,882		0		1,422,882		0		870,614		0
Subtotal, Plant Funds		1,422,882		0		1,422,882		0		870,614		0
Total Transfers In		3,201,154		78,774		2,483,863		48,556		2,081,391		78,774
Transfers Out												
Ex 02 Instruction and General		-2,415,632		-137,171		-2,096,128		-281,207		-1,653,401		-264,023
Ex 16 Research Grants		0		-16,049		0		-32,142		0		-30,463
Ex 18 Internal Service Department		-601,076		0		0		0		-107,278		0
Ex 21 Intercollegiate Athletics		-110,000		0		-122,942		0		-105,000		0
Subtotal, Current Funds		-3,126,708		-153,220		-2,219,070		-313,349		-1,865,679		-294,486
Total Transfers Out		-3,126,708		-153,220		-2,219,070		-313,349		-1,865,679		-294,486
Net Transfers		74,446		-74,446		264,793		-264,793		215,713		-215,712

Ending Balances

Ex 02 Instruction and General	6,484,961	0	4,155,823	0	4,024,873	0
Ex 15 Student Social and Cultural	92,236	0	119,541	0	119,541	0
Ex 16 Research Grants	0	0	0	0	0	0
Ex 17 Public Service	183,152	0	246,963	0	246,963	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	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		-882,198		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		113,578		0		245,399		0		165,399		0
Ex 21 Intercollegiate Athletics		0		0		46,791		0		50,133		0
.....												
Subtotal, Current Funds		6,323,926		0		4,853,579		0		3,724,711		0
.....												
Ex I Capital Outlay		0		0		0		0		0		0
Ex II Renewal and Replacement		0		0		0		0		0		0
.....												
Subtotal, Plant Funds		0		0		0		0		0		0
.....												
Total Ending Balances		6,323,926		0		4,853,579		0		3,724,711		0

Northern New Mexico College

Detail of Transfers

NMHED Exhibit 1A

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Transfers In						
Ex 02 Instruction and General	873,029	48,714	426,347	18,496	546,188	48,714
Ex 15 Student Social and Cultural	26,460	0	15,000	0	26,340	0
Ex 17 Public Service	19,940	0	19,940	0	18,878	0
Ex 18 Internal Service Department	366,564	0	172,171	0	345,858	0
Ex 19 Student Financial Aid	220,000	30,060	296,942	30,060	215,000	30,060
Ex 20 Auxiliary Enterprises	272,279	0	130,581	0	58,513	0
Subtotal, Current Funds	1,778,272	78,774	1,060,981	48,556	1,210,777	78,774
Ex II Renewal and Replacement	1,422,882	0	1,422,882	0	870,614	0
Subtotal, Plant Funds	1,422,882	0	1,422,882	0	870,614	0
Total Transfers In	3,201,154	78,774	2,483,863	48,556	2,081,391	78,774
Transfers Out						
Ex 02 Instruction and General	-2,415,632	-137,171	-2,096,128	-281,207	-1,653,401	-264,023
Ex 16 Research Grants	0	-16,049	0	-32,142	0	-30,463
Ex 18 Internal Service Department	-601,076	0	0	0	-107,278	0
Ex 21 Intercollegiate Athletics	-110,000	0	-122,942	0	-105,000	0
Subtotal, Current Funds	-3,126,708	-153,220	-2,219,070	-313,349	-1,865,679	-294,486
Total Transfers Out	-3,126,708	-153,220	-2,219,070	-313,349	-1,865,679	-294,486
Net Transfers	74,446	-74,446	264,793	-264,793	215,713	-215,712

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
03	Student Tuition and Miscellaneous Fees (I&G)		3,434,506				3,647,930				3,440,720		
04	Government Appropriations (I&G)		14,404,341				14,687,531				16,050,308		
05	Government Grants and Contracts (I&G)		3,075		2,693,739		9,075		6,055,350		3,075		3,710,934
06	Private Gifts, Grants and Contracts				368,300				615,217				368,300
07	Endowment Land and Permanent Fund Income (I&G)		222,957				222,957				222,957		
08	Sales and Services of Educational Activities (I&G)		643				0				643		
09	Other Sources of Revenue (I&G)		71,214				192,490				66,589		
Total Revenue			18,136,736		3,062,039		18,759,983		6,670,567		19,784,292		4,079,234
Beginning Balance													
02	Summary of Instruction and General (I&G)		6,902,907				4,683,749				4,155,823		
Total Beginning Balance			6,902,907				4,683,749				4,155,823		
Expense													
10	Instruction	93.42	7,906,293	12.50	1,187,297	93.42	7,583,932	12.50	1,659,882	94.17	9,146,572	13.50	1,086,194
11	Academic Support	6.55	704,831	0.00	0	6.55	950,928	0.00	7,895	6.32	755,543	0.00	0
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	1,867,831	23.05	2,777,732
13	Institutional Support	36.43	4,594,834	0.00	0	36.43	5,568,846	0.00	12,266	38.43	4,829,409	0.00	0
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	2,208,674	0.00	0
Total Expense		179.40	17,012,079	25.75	2,973,583	179.40	17,618,128	25.75	6,407,857	181.32	18,808,029	36.55	3,863,926
Transfers In													
02	Instruction and General		679,809				72,998				211,702		
10	Instruction		14,751		0		25,889		1,025		15,831		0
12	Student Services		488		48,714		8,451		17,471		13,125		48,714
13	Institutional Support		177,981				319,009				305,530		
Total Transfers In			873,029		48,714		426,347		18,496		546,188		48,714
Transfers Out													

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
02 Instruction and General		988,233				848,246				951,418		
10 Instruction		1,392,399		102,100		1,212,882		151,720		666,983		100,937
12 Student Services				35,071				129,487				163,086
13 Institutional Support		35,000				35,000				35,000		
Total Transfers Out		2,415,632		137,171		2,096,128		281,207		1,653,401		264,023
Ending Balance		6,484,961		-1		4,155,823		-1		4,024,873		-1

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
50000 Tuition Resident	2,289,332	0	2,450,952	0	2,287,700	0
50001 Tuition Non Resident	94,305	0	107,183	0	101,180	0
50002 Fees	1,050,869	0	1,072,906	0	1,051,840	0
58001 Other Revenue	0	0	16,889	0	0	0
Total Revenue	3,434,506	0	3,647,930	0	3,440,720	0

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Revenue						
51000 General Fund Appropriation	0	0	500,000	0	0	0
51000 General Fund Appropriation	0	0	55,800	0	0	0
51000 General Fund Appropriation	0	0	0	0	1,013,200	0
51000 General Fund Appropriation	0	0	0	0	250,000	0
51000 General Fund Appropriation	96,100	0	96,100	0	0	0
51000 General Fund Appropriation	45,600	0	45,600	0	45,600	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	11,333,700	0
54001 Local Government Appropriation	0	0	21,962	0	21,962	0
54001 Local Government Appropriation	0	0	170,581	0	170,582	0
54001 Local Government Appropriation	1,902,541	0	1,800,000	0	1,088,228	0
54001 Local Government Appropriation	1,716,400	0	1,353,788	0	1,751,036	0
Total Revenue	14,404,341	0	14,687,531	0	16,050,308	0

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	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	3,075	3,492,750
53000 State Grants	0	176,157	0	293,510	0	218,184
58001 Other Revenue	0	0	6,000	0	0	0
Total Revenue	3,075	2,693,739	9,075	6,055,350	3,075	3,710,934

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	368,300	0	615,217	0	368,300
Total Revenue	0	368,300	0	615,217	0	368,300

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
<i>Revenue</i>						
56000 Permanent Fund	222,957	0	222,957	0	222,957	0
Total Revenue	222,957	0	222,957	0	222,957	0

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	643	0	0	0	643	0
Total Revenue	643	0	0	0	643	0

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	30	0	30	0	30	0
58000 SBDC Program Income	1,775	0	25	0	1,775	0
58001 Other Revenue	69,409	0	192,435	0	64,784	0
Total Revenue	71,214	0	192,490	0	66,589	0

Northern New Mexico College
Instruction
NMHD Summary Exhibit 10

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23					
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
101 General Academic Instruction															
11000	1022	VP for Finance and Admin - Unallocate		0.00	-501,500	0.00	0	0.00	-526,549	0.00	0	0.00	67,955	0.00	0
Total 101 General Academic Instruction		0.00	-501,500	0.00	0	0.00	-526,549	0.00	0	0.00	67,955	0.00	0		
Total Exhibit 10		0.00	-501,500	0.00	0	0.00	-526,549	0.00	0	0.00	67,955	0.00	0		

101 General Academic Instruction															
11000	2052	Arts		4.85	343,914	0.00	0	4.85	333,445	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters		8.28	544,386	0.00	0	8.28	518,659	0.00	0	8.28	567,192	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	980,212	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	20,164	0.00	0
11000	2212	Math & Physical Science		6.99	547,560	0.00	0	6.99	557,212	0.00	0	6.99	576,611	0.00	0
11000	2263	Biology & Chemistry		6.00	501,735	0.00	0	6.00	544,887	0.00	0	6.00	540,955	0.00	0
11000	2268	Environmental Science		2.35	202,503	0.00	0	2.35	232,042	0.00	0	2.35	216,300	0.00	0
11000	2355	Engineering		5.48	568,241	0.00	0	5.48	525,529	0.00	0	5.48	606,885	0.00	0
11000	2421	Health Sciences		0.70	146,407	0.00	0	0.70	79,188	0.00	0	0.70	105,532	0.00	0
11000	2431	Nursing - Associates Degree		5.25	595,662	0.00	0	5.25	579,869	0.00	0	5.25	644,590	0.00	0
11000	2432	BS in Nursing		1.00	94,818	0.00	0	1.00	113,717	0.00	0	1.00	102,245	0.00	0
11000	2511	Teacher Education		6.75	544,137	0.00	0	6.75	432,601	0.00	0	6.75	592,069	0.00	0
11000	2571	Business Education		5.65	520,845	0.00	0	5.65	468,788	0.00	0	6.65	694,353	0.00	0
11000	2616	Construction Trades		0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
11011	2431	Nursing - Associates Degree		2.00	219,652	0.00	0	2.00	211,036	0.00	0	2.00	210,933	0.00	0
11011	2432	BS in Nursing		1.00	105,464	0.00	0	1.00	95,268	0.00	0	1.00	116,902	0.00	0
11012	2111	Language & Letters		0.00	214	0.00	0	0.00	214	0.00	0	0.00	214	0.00	0
11012	2114	Trickster Literary Journal		0.00	1,703	0.00	0	0.00	831	0.00	0	0.00	1,703	0.00	0
11012	2131	Fine Arts & Human Sciences		0.00	656	0.00	0	0.00	130	0.00	0	0.00	656	0.00	0
11012	2212	Math & Physical Science		0.00	2,370	0.00	0	0.00	933	0.00	0	0.00	2,370	0.00	0
11012	2263	Biology & Chemistry		0.00	1,300	0.00	0	0.00	1,500	0.00	0	0.00	1,300	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2355	Engineering	0.00	15,592	0.00	0	0.00	25,750	0.00	0	0.00	15,592	0.00	0
11012	2511	Teacher Education	0.00	750	0.00	0	0.00	400	0.00	0	0.00	750	0.00	0
11012	2571	Business Education	0.00	910	0.00	0	0.00	4,000	0.00	0	0.00	910	0.00	0
11013	2653	Continuing Education	1.73	122,579	0.00	0	1.73	116,844	0.00	0	1.73	126,974	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	1,000
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
Total 101	General Academic Instruction		66.84	5,693,712	0.00	1,001	66.84	5,360,733	0.00	1,001	65.99	6,127,637	0.00	1,001
102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	2.00	115,801	0.00	0	2.00	131,134	0.00	0	2.00	123,009	0.00	0
Total 102	Vocational-Technical Instruction		2.00	115,801	0.00	0	2.00	131,134	0.00	0	2.00	123,009	0.00	0
105 Other														
11000	2722	Summer Session Instruction	2.02	123,749	0.00	0	2.02	130,476	0.00	0	2.02	125,041	0.00	0
11000	2723	Distance Education	2.00	159,989	0.00	0	2.00	214,223	0.00	0	2.50	212,450	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	51,216
41211	2811	Adult Education	0.00	0	2.00	125,570	0.00	0	2.00	112,181	0.00	0	2.00	165,787
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	2,100	0.00	0	0.00	908
Total 105	Other		4.02	283,738	3.00	188,476	4.02	344,699	3.00	170,137	4.52	337,491	3.00	217,911
Total Exhibit 10			72.86	6,093,251	3.00	189,477	72.86	5,836,566	3.00	171,138	72.51	6,588,137	3.00	218,912

101 General Academic Instruction														
11000	1035	Risk Management	0.00	26,600	0.00	0	0.00	26,552	0.00	0	0.00	26,600	0.00	0
11000	2052	Arts	1.39	73,002	0.00	0	1.39	113,658	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters	0.00	12,868	0.00	0	0.00	22,314	0.00	0	0.00	13,453	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	1,500	0.00	0	0.00	5,000	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	71,029	0.00	0
11000	2212	Math & Physical Science	0.50	34,719	0.00	0	0.50	56,308	0.00	0	0.50	36,099	0.00	0
11000	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	4,851	0.00	0	0.00	0	0.00	0
11000	2268	Environmental Science	0.56	36,970	0.00	0	0.56	41,708	0.00	0	0.56	41,206	0.00	0
11000	2355	Engineering	2.00	91,192	0.00	0	2.00	78,837	0.00	0	2.00	95,126	0.00	0
11000	2421	Health Sciences	2.00	139,970	0.00	0	2.00	161,614	0.00	0	2.00	142,938	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2431	Nursing - Associates Degree	0.00	35,885	0.00	0	0.00	36,347	0.00	0	0.00	21,246	0.00	0
11000	2432	BS in Nursing	0.00	15,309	0.00	0	0.00	22,534	0.00	0	0.00	15,745	0.00	0
11000	2511	Teacher Education	0.21	59,255	0.00	0	0.21	104,135	0.00	0	0.21	60,028	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	75,497	0.00	0
11000	4202	Communications	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
11000	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	221	0.00	0	0.00	0	0.00	0
11011	2421	Health Sciences	0.00	0	0.00	0	0.00	231	0.00	0	0.00	0	0.00	0
11011	2431	Nursing - Associates Degree	1.00	50,532	0.00	0	1.00	64,913	0.00	0	1.00	48,165	0.00	0
11011	2432	BS in Nursing	0.00	350	0.00	0	0.00	4,550	0.00	0	0.00	0	0.00	0
11012	2052	Arts	0.00	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00	2,450	0.00	0
11013	2829	Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
11303	2212	Math & Physical Science	0.00	683	0.00	0	0.00	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	0	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	7,029	0.00	0	0.00	7,029	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	1,287	0.00	0	0.00	565	0.00	0
11303	2653	Continuing Education	0.00	0	0.00	0	0.00	11,322	0.00	0	0.00	0	0.00	0
13000	2268	Environmental Science	0.50	35,087	0.00	0	0.50	11,338	0.00	0	0.50	36,364	0.00	0
40114	2268	Environmental Science	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00	570
40119	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000
40120	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	4,939	0.00	0	0.00	0
40122	2355	Engineering	0.00	0	0.00	88,160	0.00	0	0.00	107,160	0.00	0	0.00	0
40301	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	3,553	0.00	0	0.00	0
40301	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	7,741	0.00	0	0.00	0
40301	2131	Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	3,250	0.00	0	0.00	0
40301	2148	Health, Phys Ed & Recreation	0.00	0	0.00	0	0.00	0	0.00	324	0.00	0	0.00	0
40301	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	7,415	0.00	0	0.00	0
40301	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	3,876	0.00	0	0.00	0
40301	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	325	0.00	0	0.00	0
40301	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	325	0.00	0	0.00	0
40301	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	3,235	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40301	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	4,350	0.00	0	0.00	0
40301	2432	BS in Nursing	0.00	0	0.00	0	0.00	0	0.00	3,235	0.00	0	0.00	0
40301	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	1,620	0.00	0	0.00	0
40301	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	6,785	0.00	0	0.00	0
40302	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	6,767	0.00	0	0.00	0
40302	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	10,005	0.00	0	0.00	0
40302	2131	Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	9,664	0.00	0	0.00	0
40302	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	6,446	0.00	0	0.00	0
40302	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	6,771	0.00	0	0.00	0
40302	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	10,014	0.00	0	0.00	0
40302	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	9,989	0.00	0	0.00	0
40302	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	324	0.00	0	0.00	0
40302	2431	Nursing - Associates Degree	0.00	0	0.00	0	0.00	0	0.00	19,350	0.00	0	0.00	0
40302	2432	BS in Nursing	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00	0	0.00	0
40302	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	3,226	0.00	0	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	0
41181	2811	Adult Education	0.00	0	1.00	35,600	0.00	0	1.00	20,000	0.00	0	1.00	0
41230	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	36,530	0.00	0	0.00	0
41449	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
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	140,000
41466	2571	Business Education	0.00	0	0.00	0	0.00	0	0.00	160	0.00	0	0.00	0
41468	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	100,050	0.00	0	0.00	0
41469	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	29,300	0.00	0	0.00	0
Total 101	General Academic Instruction		10.36	784,622	2.50	266,330	10.36	999,583	2.50	599,759	8.36	955,613	2.50	142,570

102 Vocational-Technical Instruction														
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
13000	2605	NNMC Branch Community College	5.00	783,170	0.00	0	5.00	508,178	0.00	0	8.60	803,404	0.00	0
13000	2611	El Rito Trades	5.20	730,985	0.00	0	5.20	749,058	0.00	0	4.70	669,398	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	0
40302	2602	Barbering & Cosmetology	0.00	0	0.00	0	0.00	0	0.00	6,451	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
40302	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	6,426	0.00	0	0.00	0
41191	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	10,440	0.00	0	0.00	0
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	80,000
41231	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	72,718	0.00	0	0.00	0
41449	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	0	0.00	7,942	0.00	0	0.00	0
41465	2620	Plumbing	0.00	0	2.00	169,364	0.00	0	2.00	169,364	0.00	0	2.00	169,364
Total 102	Vocational-Technical Instruction		10.20	1,514,255	2.00	262,718	10.20	1,257,336	2.00	403,493	13.30	1,472,902	2.00	249,364
105	Other													
11000	2722	Summer Session Instruction	0.00	0	0.00	0	0.00	296	0.00	0	0.00	0	0.00	0
11000	2723	Distance Education	0.00	12,700	0.00	0	0.00	13,735	0.00	0	0.00	59,000	0.00	0
11303	2725	High School Equivalency Prog	0.00	2,965	0.00	0	0.00	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	0
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	445,348
41181	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	8,751	0.00	0	0.50	30,000
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	0
Total 105	Other		0.00	15,665	5.00	468,772	0.00	16,996	5.00	485,492	0.00	61,965	6.00	475,348
Total Exhibit 10			20.56	2,314,542	9.50	997,820	20.56	2,273,915	9.50	1,488,744	21.66	2,490,480	10.50	867,282

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

101 General Academic Instruction

1022 VP for Finance and Admin - Unallocated

61101	Full-Time Faculty	0.00	105,200	0.00	0	0.00	80,151	0.00	0	0.00	559,836	0.00	0
61511	Salary Contingency Restricted	0.00	-606,700	0.00	0	0.00	-606,700	0.00	0	0.00	-491,881	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	-501,500	0.00	0	0.00	-526,549	0.00	0	0.00	67,955	0.00	0

1035 Risk Management

62000	Benefits	0.00	26,600	0.00	0	0.00	26,552	0.00	0	0.00	26,600	0.00	0
Subtotal	1035 Risk Management	0.00	26,600	0.00	0	0.00	26,552	0.00	0	0.00	26,600	0.00	0

2052 Arts

61101	Full-Time Faculty	3.00	118,429	0.00	0	3.00	138,013	0.00	0	0.00	0	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	0	0.00	0
61103	Part-Time Faculty	1.85	57,000	0.00	0	1.85	34,338	0.00	0	0.00	0	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,299	0.00	6,000	0.00	0	0.00	0
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	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	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	48	0.00	0	0.00	0	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	0	0.00	0
62000	Benefits	0.00	88,881	0.00	0	0.00	85,391	0.00	720	0.00	0	0.00	0
71000	Supplies & Expense	0.00	75,404	0.00	0	0.00	73,654	0.00	5,000	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
73000	Equipment	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Subtotal	2052 Arts	6.24	416,916	0.00	0	6.24	447,453	0.00	15,320	0.00	0	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2053	Film & Digital Media Arts												
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0
Subtotal	2053	Film & Digital Media Arts		0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0
2111	Language & Letters												
61101	Full-Time Faculty	4.00	179,111	0.00	0	4.00	161,683	0.00	0	4.00	184,589	0.00	0
61102	Faculty Sal FT Ovrlld Teaching	0.00	0	0.00	0	0.00	2,862	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	2.78	131,000	0.00	0	2.78	127,025	0.00	0	2.78	131,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,470	0.00	16,136	0.00	5,000	0.00	0
61106	Faculty Sal Ovrlld Non Teaching	0.00	12,868	0.00	0	0.00	18,959	0.00	0	0.00	13,453	0.00	0
61401	Support Staff Salaries	1.00	34,383	0.00	0	1.00	27,893	0.00	0	1.00	35,950	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	201	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.50	16,530	0.00	0	0.50	16,448	0.00	0	0.50	16,530	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	292	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	98,462	0.00	0	0.00	100,240	0.00	1,310	0.00	115,155	0.00	0
71000	Supplies & Expense	0.00	80,114	0.00	0	0.00	80,114	0.00	0	0.00	79,182	0.00	0
Subtotal	2111	Language & Letters		8.28	557,468	0.00	0	8.28	541,187	0.00	17,746	8.28	580,859
2114	Trickster Literary Journal												
71000	Supplies & Expense	0.00	3,203	0.00	0	0.00	2,331	0.00	0	0.00	3,203	0.00	0
72000	Travel	0.00	3,500	0.00	0	0.00	0	0.00	0	0.00	3,500	0.00	0
Subtotal	2114	Trickster Literary Journal		0.00	6,703	0.00	0	0.00	2,331	0.00	0	0.00	6,703
2131	Fine Arts & Human Sciences												
61101	Full-Time Faculty	6.00	289,890	0.00	0	6.00	208,441	0.00	0	9.00	440,434	0.00	0
61102	Faculty Sal FT Ovrlld Teaching	0.00	10,000	0.00	0	0.00	2,745	0.00	0	0.14	16,452	0.00	0
61103	Part-Time Faculty	2.50	90,000	0.00	0	2.50	105,340	0.00	0	2.50	147,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	2,072	0.00	12,000	0.00	5,000	0.00	0
61106	Faculty Sal Ovrlld Non Teaching	0.00	0	0.00	0	0.00	2,947	0.00	0	0.00	45,477	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.24	4,896	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.01	604	0.00	0
62000	Benefits	0.00	123,812	0.00	0	0.00	100,843	0.00	914	0.00	253,396	0.00	0
71000	Supplies & Expense	0.00	82,356	0.00	0	0.00	81,830	0.00	0	0.00	138,138	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0
Subtotal 2131 Fine Arts & Human Sciences		8.50	601,058	0.00	0	8.50	504,218	0.00	12,914	11.89	1,051,897	0.00	0
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2132 Native American Service Center													
62000	Benefits	0.00	0	0.00	0	0.00	185	0.00	0	0.00	0	0.00	0
Subtotal 2132 Native American Service Center		0.00	0	0.00	0	0.00	185	0.00	0	0.00	0	0.00	0
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2148 Health, Phys Ed & Recreation													
61103	Part-Time Faculty	0.31	13,200	0.00	0	0.31	13,000	0.00	0	0.31	13,200	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0
62000	Benefits	0.00	1,326	0.00	0	0.00	1,318	0.00	24	0.00	1,538	0.00	0
71000	Supplies & Expense	0.00	5,461	0.00	0	0.00	5,461	0.00	0	0.00	5,426	0.00	0
Subtotal 2148 Health, Phys Ed & Recreation		0.31	19,987	0.00	0	0.31	19,779	0.00	324	0.31	20,164	0.00	0
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2212 Math & Physical Science													
61101	Full-Time Faculty	5.00	250,008	0.00	0	5.00	266,651	0.00	0	5.00	259,629	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.00	6,424	0.00	0	0.00	25,259	0.00	0	0.00	6,424	0.00	0
61103	Part-Time Faculty	1.40	74,500	0.00	0	1.40	50,000	0.00	0	1.40	74,500	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,629	0.00	12,900	0.00	9,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	9,452	0.00	0	0.00	13,926	0.00	0	0.00	9,975	0.00	0
61401	Support Staff Salaries	0.50	18,843	0.00	0	0.50	15,542	0.00	0	0.50	19,700	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,154	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.59	22,750	0.00	0	0.59	25,576	0.00	0	0.59	22,750	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	427	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	119,459	0.00	0	0.00	133,513	0.00	961	0.00	139,732	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	74,446	0.00	150	0.00	74,434	0.00	150	0.00	73,603	0.00	150
72000	Travel	0.00	450	0.00	1,850	0.00	150	0.00	1,850	0.00	450	0.00	1,850
Subtotal	2212 Math & Physical Science	7.49	585,332	0.00	2,000	7.49	616,261	0.00	15,861	7.49	615,763	0.00	2,000
<u>2263 Biology & Chemistry</u>													
61101	Full-Time Faculty	4.00	237,354	0.00	0	4.00	285,712	0.00	0	4.00	248,141	0.00	0
61102	Faculty Sal FT Ovrl'd Teaching	0.00	0	0.00	0	0.00	4,465	0.00	0	0.00	0	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	45,000	0.00	0	1.00	49,000	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	9,600	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	37,834	0.00	0	1.00	14,665	0.00	0	1.00	46,350	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	291	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	40	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	346	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	98,036	0.00	0	0.00	117,196	0.00	756	0.00	118,629	0.00	0
71000	Supplies & Expense	0.00	79,911	0.00	0	0.00	85,273	0.00	0	0.00	79,235	0.00	0
72000	Travel	0.00	600	0.00	0	0.00	0	0.00	0	0.00	600	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0
Subtotal	2263 Biology & Chemistry	6.00	503,035	0.00	0	6.00	552,997	0.00	10,647	6.00	542,255	0.00	0
<u>2268 Environmental Science</u>													
61101	Full-Time Faculty	2.00	109,556	1.00	72,000	2.00	122,507	1.00	72,000	2.00	113,914	1.00	72,000
61102	Faculty Sal FT Ovrl'd Teaching	0.06	2,715	0.00	0	0.06	4,085	0.00	0	0.06	2,715	0.00	0
61103	Part-Time Faculty	0.35	16,000	0.00	0	0.35	25,190	0.00	15,000	0.35	16,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	4,932	0.00	19,300	0.00	5,000	0.00	0
61106	Faculty Sal Ovrl'd Non Teaching	0.00	11,012	0.00	0	0.00	16,224	0.00	0	0.00	14,391	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	41,700	0.50	22,388
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	171	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,154	0.00	10	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	393	0.00	97	0.00	0	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	51,622	0.00	35,612	0.00	52,435	0.00	40,648	0.00	62,332	0.00	35,612
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	25	0.00	0	0.00	0
71000	Supplies & Expense	0.00	44,029	0.00	11,570	0.00	44,029	0.00	11,570	0.00	43,647	0.00	11,570
72000	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
Subtotal	2268 Environmental Science	3.41	281,589	1.50	141,570	3.41	292,117	1.50	181,209	3.41	300,899	1.50	141,570
<u>2355 Engineering</u>													
61101	Full-Time Faculty	5.00	312,178	0.00	0	5.00	298,932	0.00	0	5.00	324,962	0.00	0
61103	Part-Time Faculty	0.48	19,000	0.00	0	0.48	19,000	0.00	0	0.48	19,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,266	0.00	9,300	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	16,207	0.00	8,000	0.00	26,373	0.00	9,566	0.00	18,437	0.00	0
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	34,379	0.00	0
61402	Support Staff Salaries-FT	1.00	40,000	0.00	0	1.00	20,000	0.00	0	1.00	40,000	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	257	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	149,600	0.00	2,630	0.00	122,038	0.00	3,717	0.00	176,271	0.00	0
71000	Supplies & Expense	0.00	92,970	0.00	72,600	0.00	103,850	0.00	72,600	0.00	92,369	0.00	0
72000	Travel	0.00	7,750	0.00	0	0.00	7,750	0.00	0	0.00	7,750	0.00	0
73000	Equipment	0.00	0	0.00	2,930	0.00	0	0.00	21,930	0.00	0	0.00	0
Subtotal	2355 Engineering	7.48	675,590	0.00	88,160	7.48	631,403	0.00	122,413	7.48	718,168	0.00	0
<u>2421 Health Sciences</u>													
61101	Full-Time Faculty	1.00	75,194	0.00	0	1.00	41,518	0.00	0	1.00	78,612	0.00	0
61103	Part-Time Faculty	0.70	75,194	0.00	0	0.70	25,000	0.00	0	0.70	32,975	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		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	4,162	0.00	3,000	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	16,710	0.00	0	0.00	24,619	0.00	0	0.00	17,469	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	58,385	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	34,717	0.00	0	1.00	21,584	0.00	0	1.00	36,295	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	697	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	47,139	0.00	0	0.00	35,013	0.00	259	0.00	51,573	0.00	0
71000	Supplies & Expense	0.00	32,423	0.00	0	0.00	30,055	0.00	0	0.00	26,546	0.00	0
Subtotal	2421 Health Sciences	2.70	286,377	0.00	0	2.70	241,033	0.00	3,559	2.70	248,470	0.00	0
2431	<u>Nursing - Associates Degree</u>												
61101	Full-Time Faculty	7.00	459,909	0.00	0	7.00	471,287	0.00	0	7.00	458,013	0.00	0
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	11,715	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,066	0.00	21,142	0.00	2,100	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	15,982	0.00	0	0.00	23,547	0.00	0	0.00	18,371	0.00	0
61302	PT-Professional Salaries	0.25	19,500	0.00	0	0.25	28,340	0.00	0	0.25	20,085	0.00	0
61402	Support Staff Salaries-FT	0.75	38,080	0.00	0	0.75	18,723	0.00	0	0.75	38,080	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	324	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	203,619	0.00	0	0.00	176,435	0.00	1,758	0.00	238,197	0.00	0
71000	Supplies & Expense	0.00	141,723	0.00	0	0.00	148,076	0.00	800	0.00	136,373	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
Subtotal	2431 Nursing - Associates Degree	8.25	901,731	0.00	0	8.25	892,165	0.00	23,700	8.25	924,934	0.00	0
2432	<u>BS in Nursing</u>												
61101	Full-Time Faculty	2.00	134,675	0.00	0	2.00	138,694	0.00	0	2.00	140,797	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	8,607	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61106	Faculty Sal Ovrlid Non Teaching	0.00	15,264	0.00	0	0.00	22,489	0.00	0	0.00	7,093	0.00	0
62000	Benefits	0.00	42,103	0.00	0	0.00	44,221	0.00	465	0.00	55,212	0.00	0
71000	Supplies & Expense	0.00	23,399	0.00	0	0.00	28,810	0.00	0	0.00	22,683	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	1,855	0.00	0	0.00	500	0.00	0
Subtotal 2432 BS in Nursing		2.00	215,941	0.00	0	2.00	236,069	0.00	6,465	2.00	234,892	0.00	0
2511 Teacher Education													
61101	Full-Time Faculty	4.00	202,334	0.00	0	4.00	7,913	0.00	0	4.00	209,316	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.21	17,137	0.00	0	0.21	13,605	0.00	0	0.21	17,137	0.00	0
61103	Part-Time Faculty	0.75	26,500	0.00	0	0.75	91,032	0.00	0	0.75	26,500	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,181	0.00	4,500	0.00	5,000	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	26,468	0.00	0	0.00	38,996	0.00	0	0.00	27,241	0.00	0
61301	FT-Professional Salaries	2.00	105,000	0.00	0	2.00	152,600	0.00	0	2.00	109,772	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	21,800	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	19,726	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	777	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	132,632	0.00	0	0.00	98,035	0.00	346	0.00	156,955	0.00	0
71000	Supplies & Expense	0.00	85,121	0.00	0	0.00	86,621	0.00	5,000	0.00	96,976	0.00	0
72000	Travel	0.00	3,950	0.00	0	0.00	850	0.00	0	0.00	3,950	0.00	0
Subtotal 2511 Teacher Education		6.96	604,142	0.00	0	6.96	537,136	0.00	9,846	6.96	652,847	0.00	0
2513 Teacher Pipeline Initiative													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0
Subtotal 2513 Teacher Pipeline Initiative		0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0
2571 Business Education													
61101	Full-Time Faculty	4.00	218,160	0.00	0	4.00	139,338	0.00	0	5.00	296,935	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.20	9,630	0.00	0	0.20	38,467	0.00	0	0.20	9,630	0.00	0
61103	Part-Time Faculty	1.65	79,000	0.00	0	1.65	124,397	0.00	0	1.65	149,000	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	9,300	0.00	13,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	20,054	0.00	0	0.00	29,546	0.00	0	0.00	20,966	0.00	0
61301	FT-Professional Salaries	1.00	72,192	0.00	0	1.00	104,919	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	31,990	0.00	0	1.00	26,147	0.00	0	1.00	37,901	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	80	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	431	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	131,353	0.00	0	0.00	112,721	0.00	715	0.00	156,970	0.00	0
71000	Supplies & Expense	0.00	84,042	0.00	0	0.00	87,132	0.00	160	0.00	83,558	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
Subtotal 2571 Business Education		7.85	662,221	0.00	0	7.85	678,978	0.00	10,175	7.85	770,760	0.00	0
2616 Construction Trades													
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
Subtotal 2616 Construction Trades		0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
2653 Continuing Education													
61103	Part-Time Faculty	0.73	34,000	0.00	0	0.73	34,000	0.00	43,450	0.73	34,000	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	2,125	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	42,442	0.00	0	1.00	34,739	0.00	35,000	1.00	44,371	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	3,800	0.00	0	0.00	0
62000	Benefits	0.00	19,510	0.00	0	0.00	21,533	0.00	22,730	0.00	22,893	0.00	0
71000	Supplies & Expense	0.00	24,427	0.00	0	0.00	35,694	0.00	27,725	0.00	23,510	0.00	0
73000	Equipment	0.00	4,650	0.00	0	0.00	4,650	0.00	1,750	0.00	4,650	0.00	0
Subtotal 2653 Continuing Education		1.73	125,029	0.00	0	1.73	130,616	0.00	136,580	1.73	129,424	0.00	0
2811 Adult Education													
61401	Support Staff Salaries	0.00	0	1.00	35,600	0.00	0	1.00	20,000	0.00	0	1.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2811	Adult Education	0.00	0	1.00	35,600	0.00	0	1.00	20,000	0.00	0	1.00	0
2829 Dean - College of Business														
71000		Supplies & Expense	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
Subtotal	2829	Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	6,390	0.00	0
4202 Communications														
61895		Student Salaries and Work Study	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
Subtotal	4202	Communications	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
4521 Maintenance - Espanola														
61403		Support Staff Stipends	0.00	0	0.00	0	0.00	221	0.00	0	0.00	0	0.00	0
Subtotal	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	221	0.00	0	0.00	0	0.00	0
Subtotal	101	General Academic Instruction	77.20	5,976,834	2.50	267,331	77.20	5,833,767	2.50	600,760	74.35	7,151,205	2.50	143,571
102 Vocational-Technical Instruction														
2268 Environmental Science														
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
Subtotal	2268	Environmental Science	0.00	0	0.00	93,354	0.00	0	0.00	0	0.00	0	0.00	0
2602 Barbering & Cosmetology														
61101		Full-Time Faculty	2.00	64,603	0.00	0	2.00	74,653	0.00	0	2.00	67,540	0.00	0
61104		Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	0
62000		Benefits	0.00	27,419	0.00	0	0.00	32,702	0.00	451	0.00	31,916	0.00	0
71000		Supplies & Expense	0.00	23,544	0.00	0	0.00	23,544	0.00	0	0.00	23,318	0.00	0
72000		Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	335	0.00	0
Subtotal	2602	Barbering & Cosmetology	2.00	115,901	0.00	0	2.00	131,234	0.00	6,451	2.00	123,109	0.00	0
2605 NNMC Branch Community College														
61301		FT-Professional Salaries	1.00	73,000	0.00	0	1.00	106,093	0.00	0	1.00	75,190	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61303	Professional Stipends	0.00	0	0.00	0	0.00	21,800	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	4.00	325,850	0.00	0	4.00	34,261	0.00	0	7.60	374,052	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	65	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	141,380	0.00	0	0.00	9,269	0.00	0	0.00	29,682	0.00	0
71000	Supplies & Expense	0.00	242,940	0.00	0	0.00	336,690	0.00	0	0.00	267,480	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	7,942	0.00	50,000	0.00	0
Subtotal 2605 NNMC Branch Community Colleg		5.00	783,170	0.00	0	5.00	508,178	0.00	7,942	8.60	803,404	0.00	0
2611 El Rito Trades													
61101	Full-Time Faculty	3.00	180,500	0.00	0	3.00	180,500	0.00	0	3.00	183,208	0.00	0
61103	Part-Time Faculty	0.20	72,000	0.00	0	0.20	30,000	0.00	0	0.20	20,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	0	0.00	10,412	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	18,888	0.00	0	0.00	27,451	0.00	0	0.00	19,172	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	107,685	0.00	2,125	0.00	0	0.00	0
61401	Support Staff Salaries	2.00	51,000	0.00	0	2.00	32,862	0.00	0	1.50	63,138	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	3,800	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	332	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	123,787	0.00	0	0.00	94,483	0.00	1,625	0.00	119,375	0.00	0
71000	Supplies & Expense	0.00	122,810	0.00	0	0.00	130,743	0.00	70,880	0.00	102,505	0.00	80,000
72000	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
73000	Equipment	0.00	150,000	0.00	0	0.00	138,002	0.00	130,894	0.00	150,000	0.00	0
Subtotal 2611 El Rito Trades		5.20	730,985	0.00	0	5.20	749,058	0.00	219,736	4.70	669,398	0.00	80,000
2620 Plumbing													
61301	FT-Professional Salaries	0.00	0	1.00	60,000	0.00	0	1.00	60,000	0.00	0	1.00	45,000
61401	Support Staff Salaries	0.00	0	1.00	37,440	0.00	0	1.00	37,440	0.00	0	1.00	37,440

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	0	0.00	35,892	0.00	0	0.00	35,892	0.00	0	0.00	36,370
71000	Supplies & Expense	0.00	0	0.00	36,032	0.00	0	0.00	36,032	0.00	0	0.00	44,054
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
Subtotal 2620 Plumbing		0.00	0	2.00	169,364	0.00	0	2.00	169,364	0.00	0	2.00	169,364
Subtotal 102 Vocational-Technical Instruction		12.20	1,630,056	2.00	262,718	12.20	1,388,470	2.00	403,493	15.30	1,595,911	2.00	249,364
<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
Subtotal 2268 Environmental Science		0.00	0	0.00	20,379	0.00	0	0.00	0	0.00	0	0.00	0
<u>2722 Summer Session Instruction</u>													
61103	Part-Time Faculty	2.02	95,000	0.00	0	2.02	95,000	0.00	0	2.02	95,000	0.00	0
62000	Benefits	0.00	9,453	0.00	0	0.00	16,476	0.00	0	0.00	10,973	0.00	0
71000	Supplies & Expense	0.00	19,296	0.00	0	0.00	19,296	0.00	0	0.00	19,068	0.00	0
Subtotal 2722 Summer Session Instruction		2.02	123,749	0.00	0	2.02	130,772	0.00	0	2.02	125,041	0.00	0
<u>2723 Distance Education</u>													
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61301	FT-Professional Salaries	2.00	106,227	0.00	0	2.00	153,857	0.00	0	2.50	134,931	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,035	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	32,706	0.00	0	0.00	38,164	0.00	0	0.00	51,969	0.00	0
71000	Supplies & Expense	0.00	28,756	0.00	0	0.00	29,902	0.00	14,000	0.00	79,550	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	14,200	0.00	0	0.00	0
Subtotal 2723 Distance Education		2.00	172,689	0.00	0	2.00	227,958	0.00	28,200	2.50	271,450	0.00	0
<u>2725 High School Equivalency Prog</u>													
61301	FT-Professional Salaries	0.00	0	5.00	223,548	0.00	0	5.00	223,548	0.00	0	5.50	253,554
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	10,000

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	0	0.00	93,558	0.00	0	0.00	93,558	0.00	0	0.00	84,818
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	96,976
72000	Travel	0.00	0	0.00	7,792	0.00	0	0.00	7,792	0.00	0	0.00	0
Subtotal	2725 High School Equivalency Prog	0.00	2,965	5.00	445,348	0.00	2,965	5.00	445,348	0.00	2,965	5.50	445,348
2811	Adult Education												
61301	FT-Professional Salaries	0.00	0	1.00	50,000	0.00	0	1.00	34,837	0.00	0	1.00	50,750
61401	Support Staff Salaries	0.00	0	1.00	30,000	0.00	0	1.00	41,833	0.00	0	1.50	70,000
61505	Student Salaries	0.00	0	1.00	36,223	0.00	0	1.00	37,178	0.00	0	1.00	30,000
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	8,751	0.00	0	0.00	10,000
62000	Benefits	0.00	0	0.00	58,558	0.00	0	0.00	52,169	0.00	0	0.00	78,209
71000	Supplies & Expense	0.00	0	0.00	13,696	0.00	0	0.00	5,813	0.00	0	0.00	5,908
72000	Travel	0.00	0	0.00	3,044	0.00	0	0.00	1,500	0.00	0	0.00	3,044
Subtotal	2811 Adult Education	0.00	0	3.00	191,521	0.00	0	3.00	182,081	0.00	0	3.50	247,911
Subtotal	105 Other	4.02	299,403	8.00	657,248	4.02	361,695	8.00	655,629	4.52	399,456	9.00	693,259
Total Exhibit	10	93.42	7,906,293	12.50	1,187,297	93.42	7,583,932	12.50	1,659,882	94.17	9,146,572	13.50	1,086,194

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

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
111 Library														
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
Total 111	Library		0.00	0	0.00	0	0.00	226,700	0.00	0	0.00	0	0.00	0
Total Exhibit	11		0.00	0	0.00	0	0.00	226,700	0.00	0	0.00	0	0.00	0
111 Library														
11000	2826	Library	3.73	326,281	0.00	0	3.73	228,894	0.00	0	3.50	354,747	0.00	0
Total 111	Library		3.73	326,281	0.00	0	3.73	228,894	0.00	0	3.50	354,747	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.00	18,439	0.00	0	0.00	18,362	0.00	0	0.00	18,455	0.00	0
Total 118	Other		0.00	18,439	0.00	0	0.00	18,362	0.00	0	0.00	18,455	0.00	0
Total Exhibit	11		3.73	344,720	0.00	0	3.73	247,256	0.00	0	3.50	373,202	0.00	0
111 Library														
11000	2826	Library	0.25	3,540	0.00	0	0.25	4,206	0.00	0	0.25	3,540	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	20,000	0.00	0
40302	2826	Library	0.00	0	0.00	0	0.00	0	0.00	4,665	0.00	0	0.00	0
Total 111	Library		0.25	23,540	0.00	0	0.25	27,206	0.00	4,665	0.25	23,540	0.00	0
115 Academic Administration and Personnel														
11000	3000	Assistant Provost for Student Service	1.00	148,133	0.00	0	1.00	203,800	0.00	0	1.00	163,396	0.00	0
11000	4021	Grants Management	1.00	78,295	0.00	0	1.00	104,452	0.00	0	1.00	84,508	0.00	0
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	9,439	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	0
Total 115	Academic Administration and Person		2.00	235,982	0.00	0	2.00	317,806	0.00	3,230	2.00	257,343	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>117 Course and Curriculum Development</u>														
11000	3032	Assessment	0.27	68,361	0.00	0	0.27	99,814	0.00	0	0.27	72,432	0.00	0
11000	3052	Student Support Services	0.00	0	0.00	0	0.00	1,080	0.00	0	0.00	0	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
Total 117 Course and Curriculum Development			0.27	96,561	0.00	0	0.27	129,094	0.00	0	0.27	97,432	0.00	0
<u>118 Other</u>														
11000	2871	Graduating/Commencement	0.30	4,028	0.00	0	0.30	2,866	0.00	0	0.30	4,026	0.00	0
Total 118 Other			0.30	4,028	0.00	0	0.30	2,866	0.00	0	0.30	4,026	0.00	0
Total Exhibit 11			2.82	360,111	0.00	0	2.82	476,972	0.00	7,895	2.82	382,341	0.00	0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

111 Library

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
Subtotal	1022 VP for Finance and Admin - Unall	0.00	0	0.00	0	0.00	226,700	0.00	0	0.00	0	0.00	0

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	0
61301	FT-Professional Salaries	0.73	69,625	0.00	0	0.73	101,188	0.00	0	2.00	122,789	0.00	0
61401	Support Staff Salaries	3.00	103,088	0.00	0	3.00	8,687	0.00	0	1.50	62,810	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	4,650	0.00	0	0.00	0	0.00	0
61505	Student Salaries	0.25	3,120	0.00	0	0.25	0	0.00	0	0.25	3,120	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	911	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	59,671	0.00	0	0.00	20,832	0.00	309	0.00	73,151	0.00	0
71000	Supplies & Expense	0.00	113,817	0.00	0	0.00	117,857	0.00	0	0.00	115,917	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	140	0.00	0	0.00	500	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	1,835	0.00	0	0.00	0	0.00	0
Subtotal	2826 Library	3.98	349,821	0.00	0	3.98	256,100	0.00	4,665	3.75	378,287	0.00	0

Subtotal 111 Library

3.98	349,821	0.00	0	3.98	482,800	0.00	4,665	3.75	378,287	0.00	0
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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	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	230	0.00	0	0.00	0
Subtotal	2571 Business Education	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00	0	0.00	0

2838 Dean-College of Nurs & Hlth Science

62000	Benefits	0.00	2	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0
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			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2838	Dean-College of Nurs & Hlth Scie	0.00	2	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0
<u>3000 Assistant Provost for Student Services</u>														
61301	FT-Professional Salaries		1.00	98,000	0.00	0	1.00	155,931	0.00	0	1.00	106,090	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	447	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	30,581	0.00	0	0.00	29,120	0.00	0	0.00	37,867	0.00	0
71000	Supplies & Expense		0.00	28,604	0.00	0	0.00	27,354	0.00	0	0.00	28,378	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	3000	Assistant Provost for Student Ser	1.00	157,685	0.00	0	1.00	213,352	0.00	0	1.00	172,835	0.00	0
<u>4021 Grants Management</u>														
61301	FT-Professional Salaries		1.00	53,040	0.00	0	1.00	77,085	0.00	0	1.00	55,451	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	379	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	24,255	0.00	0	0.00	25,988	0.00	0	0.00	28,057	0.00	0
71000	Supplies & Expense		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	4021	Grants Management	1.00	78,295	0.00	0	1.00	104,452	0.00	0	1.00	84,508	0.00	0
Subtotal	115	Academic Administration and Per	2.00	235,982	0.00	0	2.00	317,806	0.00	3,230	2.00	257,343	0.00	0
<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	26,136	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	680	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	8,257	0.00	0	0.00	26,839	0.00	0	0.00	9,398	0.00	0
71000	Supplies & Expense		0.00	62,929	0.00	0	0.00	63,617	0.00	0	0.00	61,898	0.00	0
Subtotal	3032	Assessment	0.27	96,561	0.00	0	0.27	128,014	0.00	0	0.27	97,432	0.00	0
<u>3052 Student Support Services</u>														
62000	Benefits		0.00	0	0.00	0	0.00	1,080	0.00	0	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3052	Student Support Services	0.00	0	0.00	0	0.00	1,080	0.00	0	0.00	0	0.00	0
Subtotal	117	Course and Curriculum Develop	0.27	96,561	0.00	0	0.27	129,094	0.00	0	0.27	97,432	0.00	0
	118	Other												
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2871	Graduating/Commencement													
61505	Student Salaries		0.30	1,000	0.00	0	0.30	0	0.00	0	0.30	1,000	0.00	0
62000	Benefits		0.00	265	0.00	0	0.00	26	0.00	0	0.00	311	0.00	0
71000	Supplies & Expense		0.00	21,202	0.00	0	0.00	21,202	0.00	0	0.00	21,170	0.00	0
Subtotal	2871	Graduating/Commencement	0.30	22,467	0.00	0	0.30	21,228	0.00	0	0.30	22,481	0.00	0
Subtotal	118	Other	0.30	22,467	0.00	0	0.30	21,228	0.00	0	0.30	22,481	0.00	0
Total Exhibit	11		6.55	704,831	0.00	0	6.55	950,928	0.00	7,895	6.32	755,543	0.00	0

Northern New Mexico College
Student Services
NMHED Summary Exhibit 12

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>122 Supplementary Educational</u>														
11000	3051	Accessibility & Resource Center	1.00	114,185	0.00	0	1.00	130,360	0.00	0	1.00	119,256	0.00	0
11000	3053	Student Tutorial	1.00	66,831	0.00	0	1.00	17,366	0.00	0	1.00	68,567	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	0
Total 122	Supplementary Educational		2.00	181,016	0.00	0	2.00	152,726	0.00	37,888	2.00	187,823	0.00	0
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	3.00	261,406	0.00	0	3.00	309,807	0.00	0	3.00	259,224	0.00	0
11012	3031	Advisement	0.00	456	0.00	0	0.00	2,000	0.00	0	0.00	456	0.00	0
Total 123	Advisement and Career Guidance		3.00	261,862	0.00	0	3.00	311,807	0.00	0	3.00	259,680	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	5.00	439,629	0.00	0	5.00	482,436	0.00	0	5.00	463,940	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	9,075	0.00	0	0.00	3,075	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	132,050	0.00	0	0.00	132,050	0.00	0	0.00	132,050
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	56,979	0.00	0	0.00	56,979
Total 124	Financial Aid Administration		5.00	442,704	0.00	189,029	5.00	491,511	0.00	189,029	5.00	467,015	0.00	189,029
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	1.84	194,025	0.00	0	1.84	250,946	0.00	0	2.59	230,026	0.00	0
11000	3022	Admissions & Recruitment	4.00	307,184	0.00	0	4.00	277,922	0.00	0	6.27	499,038	0.00	0
Total 125	Student Admissions and Recruitment		5.84	501,209	0.00	0	5.84	528,868	0.00	0	8.86	729,064	0.00	0
Total Exhibit 12			15.84	1,386,791	0.00	189,029	15.84	1,484,912	0.00	226,917	18.86	1,643,582	0.00	189,029

<u>122 Supplementary Educational</u>														
11000	2814	Title III	0.00	0	0.00	0	0.00	1,249	0.00	0	0.00	0	0.00	0
11000	2815	Title V	1.00	67,060	0.00	0	1.00	76,988	0.00	0	0.75	43,349	0.00	0
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	6,949	0.00	0	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303	2811	Adult Education	0.00	488	0.00	0	0.00	488	0.00	0	0.00	488	0.00	0
11303	2814	Title III	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
11303	3052	Student Support Services	0.00	3,507	0.00	0	0.00	13,507	0.00	0	0.00	3,507	0.00	0
40301	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	0	0.00	3,312	0.00	0	0.00	0
40302	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	325	0.00	0	0.00	0
41102	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	0
41103	3052	Student Support Services	0.00	0	2.75	266,483	0.00	0	2.75	313,122	0.00	0	1.15	47,350
41104	2815	Title V	0.00	0	3.50	508,154	0.00	0	3.50	618,021	0.00	0	4.50	549,566
41106	2815	Title V	0.00	0	4.00	598,139	0.00	0	4.00	572,050	0.00	0	4.40	599,689
41107	3052	Student Support Services	0.00	0	3.00	220,443	0.00	0	3.00	223,883	0.00	0	3.00	292,133
41108	2814	Title III	0.00	0	0.00	0	0.00	0	0.00	550,620	0.00	0	7.00	881,068
41109	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	72,470	0.00	0	3.00	214,859
41463	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	41,465	0.00	0	0.00	0
Total 122	Supplementary Educational		1.00	71,055	13.25	1,593,219	1.00	107,181	13.25	2,396,768	0.75	47,344	23.05	2,584,665
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	2.00	64,692	0.00	0	2.00	42,636	0.00	0	1.00	36,238	0.00	0
Total 123	Advisement and Career Guidance		2.00	64,692	0.00	0	2.00	42,636	0.00	0	1.00	36,238	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	0.50	21,500	0.00	0	0.50	4,023	0.00	0	0.50	18,175	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	2,821
42529	3041	Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	1,217
Total 124	Financial Aid Administration		0.50	21,500	0.00	4,038	0.50	4,023	0.00	4,038	0.50	18,175	0.00	4,038
<u>125 Student Admissions and Recruitment</u>														
11000	3021	Registrar & Records	1.00	57,002	0.00	0	1.00	25,423	0.00	0	0.00	19,562	0.00	0
11000	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	2,635	0.00	0	0.00	3,000	0.00	0
13000	3021	Registrar & Records	0.16	30,390	0.00	0	0.16	23,363	0.00	0	0.39	27,771	0.00	0
13000	3022	Admissions & Recruitment	1.00	76,490	0.00	0	1.00	82,615	0.00	0	1.00	72,159	0.00	0
40302	3022	Admissions & Recruitment	0.00	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00	0
Total 125	Student Admissions and Recruitment		2.16	163,882	0.00	0	2.16	134,036	0.00	648	1.39	122,492	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 12	5.66	321,129	13.25	1,597,257	5.66	287,876	13.25	2,401,454	3.64	224,249	23.05	2,588,703

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

122 Supplementary Educational

2811 Adult Education

71000	Supplies & Expense	0.00	488	0.00	0	0.00	5,488	0.00	0	0.00	488	0.00	0
Subtotal	2811 Adult Education	0.00	488	0.00	0	0.00	5,488	0.00	0	0.00	488	0.00	0

2814 Title III

61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0	0.00	82,083
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	5.00	282,350
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0	1.50	69,440
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.50	17,170
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	36,520
62000	Benefits	0.00	0	0.00	0	0.00	1,249	0.00	37,120	0.00	0	0.00	165,055
71000	Supplies & Expense	0.00	0	0.00	0	0.00	8,000	0.00	81,000	0.00	0	0.00	190,750
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	13,000
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	0	0.00	19,700
Subtotal	2814 Title III	0.00	0	0.00	0	0.00	9,249	0.00	550,620	0.00	0	7.00	881,068

2815 Title V

61106	Faculty Sal Ovrld Non Teaching	0.00	0	1.30	89,900	0.00	0	1.30	99,900	0.00	0	1.30	109,900
61301	FT-Professional Salaries	1.00	45,427	3.50	242,427	1.00	66,021	3.50	315,000	0.75	27,723	5.00	236,126
61302	PT-Professional Salaries	0.00	0	2.00	117,640	0.00	0	2.00	41,440	0.00	0	1.50	94,297
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50	6,304
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	276,616
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	1,386	0.00	0	0.00	0
62000	Benefits	0.00	12,081	0.00	195,924	0.00	1,415	0.00	187,976	0.00	8,547	0.00	212,907

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		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	37,000	0.00	0	0.00	0
71000	Supplies & Expense	0.00	9,552	0.00	151,472	0.00	9,552	0.00	277,309	0.00	7,079	0.00	181,009
72000	Travel	0.00	0	0.00	3,950	0.00	0	0.00	1,500	0.00	0	0.00	3,950
73000	Equipment	0.00	0	0.00	49,260	0.00	0	0.00	15,260	0.00	0	0.00	28,146
Subtotal 2815 Title V		1.00	67,060	7.50	1,106,293	1.00	76,988	7.50	1,190,071	0.75	43,349	8.90	1,149,255
3051 Accessibility & Resource Center													
61301	FT-Professional Salaries	1.00	46,395	0.00	0	1.00	67,427	0.00	0	1.00	48,504	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	362	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	17,123	0.00	0	0.00	17,727	0.00	0	0.00	20,198	0.00	0
71000	Supplies & Expense	0.00	50,667	0.00	0	0.00	46,196	0.00	0	0.00	50,554	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	2,477	0.00	3,312	0.00	0	0.00	0
Subtotal 3051 Accessibility & Resource Center		1.00	114,185	0.00	0	1.00	137,309	0.00	3,312	1.00	119,256	0.00	0
3052 Student Support Services													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	6,498	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	4.00	193,815	0.00	0	4.00	238,815	0.00	0	6.20	275,906
61401	Support Staff Salaries	0.00	0	1.00	67,040	0.00	0	1.00	67,040	0.00	0	0.20	7,000
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	269	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	432	0.00	0	0.00	0
61505	Student Salaries	0.00	0	0.00	21,500	0.00	0	0.00	28,575	0.00	0	0.00	21,200
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	15,000
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	113,579	0.00	0	0.00	131,953	0.00	0	0.00	118,463
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	3,507	0.00	56,490	0.00	13,507	0.00	132,670	0.00	3,507	0.00	87,018
72000	Travel	0.00	0	0.00	3,000	0.00	0	0.00	7,000	0.00	0	0.00	23,455
73000	Equipment	0.00	0	0.00	4,442	0.00	0	0.00	12,581	0.00	0	0.00	6,300
Subtotal 3052 Student Support Services		0.00	3,507	5.75	486,926	0.00	13,507	5.75	690,653	0.00	3,507	7.15	554,342
3053 Student Tutorial													
61401	Support Staff Salaries	1.00	34,000	0.00	0	1.00	0	0.00	0	1.00	34,000	0.00	0
62000	Benefits	0.00	16,400	0.00	0	0.00	935	0.00	0	0.00	18,249	0.00	0
71000	Supplies & Expense	0.00	16,431	0.00	0	0.00	16,431	0.00	0	0.00	16,318	0.00	0
Subtotal 3053 Student Tutorial		1.00	66,831	0.00	0	1.00	17,366	0.00	0	1.00	68,567	0.00	0
Subtotal 122 Supplementary Educational		3.00	252,071	13.25	1,593,219	3.00	259,907	13.25	2,434,656	2.75	235,167	23.05	2,584,665
123 Advisement and Career Guidance													
3031 Advisement													
61301	FT-Professional Salaries	3.00	139,355	0.00	0	3.00	202,529	0.00	0	3.00	145,263	0.00	0
61401	Support Staff Salaries	2.00	64,008	0.00	0	2.00	36,634	0.00	0	1.00	35,554	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,524	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	72,272	0.00	0	0.00	61,977	0.00	0	0.00	74,184	0.00	0
71000	Supplies & Expense	0.00	50,919	0.00	0	0.00	51,779	0.00	0	0.00	40,917	0.00	0
Subtotal 3031 Advisement		5.00	326,554	0.00	0	5.00	354,443	0.00	0	4.00	295,918	0.00	0
Subtotal 123 Advisement and Career Guidance		5.00	326,554	0.00	0	5.00	354,443	0.00	0	4.00	295,918	0.00	0
124 Financial Aid Administration													
3041 Financial Aid Administration													
61301	FT-Professional Salaries	5.00	260,500	0.00	0	5.00	209,826	0.00	0	5.00	268,585	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	113,474	0.00	0	0.00	0	0.00	0
61402	Support Staff Salaries-FT	0.50	21,000	0.00	0	0.50	739	0.00	0	0.50	17,675	0.00	0
61505	Student Salaries	0.00	0	0.00	0	0.00	653	0.00	0	0.00	0	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	175,596

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		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	2,006	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	114,524	0.00	17,471	0.00	94,531	0.00	17,471	0.00	131,369	0.00	17,471
71000	Supplies & Expense	0.00	68,180	0.00	0	0.00	74,305	0.00	0	0.00	67,561	0.00	0
Subtotal	3041 Financial Aid Administration	5.50	464,204	0.00	193,067	5.50	495,534	0.00	193,067	5.50	485,190	0.00	193,067
Subtotal	124 Financial Aid Administration	5.50	464,204	0.00	193,067	5.50	495,534	0.00	193,067	5.50	485,190	0.00	193,067

125 Student Admissions and Recruitment

3021 Registrar & Records		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	2.00	130,000	0.00	0	2.00	188,933	0.00	0	2.75	163,392	0.00	0
61401	Support Staff Salaries	1.00	50,069	0.00	0	1.00	10,579	0.00	0	0.23	11,774	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,311	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	60,595	0.00	0	0.00	55,484	0.00	0	0.00	64,138	0.00	0
71000	Supplies & Expense	0.00	40,253	0.00	0	0.00	40,925	0.00	0	0.00	37,555	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	3021 Registrar & Records	3.00	281,417	0.00	0	3.00	299,732	0.00	0	2.98	277,359	0.00	0

3022 Admissions & Recruitment		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	3.00	168,669	0.00	0	3.00	222,600	0.00	0	3.50	171,799	0.00	0
61401	Support Staff Salaries	2.00	64,917	0.00	0	2.00	23,013	0.00	0	3.77	148,181	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	576	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,878	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,281	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	84,909	0.00	0	0.00	49,997	0.00	72	0.00	152,712	0.00	0
71000	Supplies & Expense	0.00	60,704	0.00	0	0.00	62,190	0.00	0	0.00	97,030	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	2,213	0.00	0	0.00	4,475	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			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	574,197	0.00	0
Subtotal	125	Student Admissions and Recruit	8.00	665,091	0.00	0	8.00	662,904	0.00	648	10.25	851,556	0.00	0
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	1,867,831	23.05	2,777,732

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

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
131 Executive Management														
11000	1022	VP for Finance and Admin - Unallocat	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
Total 131	Executive Management		0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
Total Exhibit	13		0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0

131 Executive Management														
11000	1005	President	2.00	416,087	0.00	0	2.00	515,115	0.00	0	2.00	438,630	0.00	0
11000	1007	Provost	2.00	306,284	0.00	0	2.00	387,261	0.00	0	2.00	340,377	0.00	0
11000	1010	Board of Regents	0.00	18,354	0.00	0	0.00	90,277	0.00	0	0.00	18,468	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	232,516	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	-379,752	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	121,104	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	4,188	0.00	0	0.00	18,500	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	1,564	0.00	0
11302	1005	President	0.00	35,900	0.00	0	0.00	35,900	0.00	0	0.00	35,900	0.00	0
11303	1007	Provost	0.00	19,963	0.00	0	0.00	19,963	0.00	0	0.00	19,963	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	224,286	0.00	0
Total 131	Executive Management		6.00	1,171,245	0.00	0	6.00	1,684,860	0.00	0	6.00	1,071,556	0.00	0

132 Fiscal Operations														
11000	4011	Business Office	13.00	1,395,967	0.00	0	13.00	1,522,215	0.00	0	13.00	1,532,420	0.00	0
11000	4021	Grants Management	0.00	9,552	0.00	0	0.00	9,552	0.00	0	0.00	9,439	0.00	0
11012	4011	Business Office	0.00	250	0.00	0	0.00	0	0.00	0	0.00	250	0.00	0
Total 132	Fiscal Operations		13.00	1,405,769	0.00	0	13.00	1,531,767	0.00	0	13.00	1,542,109	0.00	0

133 General Administration														
11000	1031	Campus Security	7.00	383,251	0.00	0	7.00	264,580	0.00	0	7.00	479,954	0.00	0
11000	1035	Risk Management	0.00	156,900	0.00	0	0.00	156,900	0.00	0	0.00	156,900	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	1060	Institutional Research	1.00	118,519	0.00	0	1.00	153,053	0.00	0	1.00	132,584	0.00	0
11000	1080	Human Resources	2.00	287,940	0.00	0	2.00	305,948	0.00	0	2.00	289,361	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Total 133	General Administration		10.00	951,610	0.00	0	10.00	885,481	0.00	0	10.00	1,063,799	0.00	0

134 Planning-Public Relations

11000	4202	Communications	2.00	339,042	0.00	0	2.00	404,796	0.00	0	2.00	357,728	0.00	0
Total 134	Planning-Public Relations		2.00	339,042	0.00	0	2.00	404,796	0.00	0	2.00	357,728	0.00	0
Total Exhibit 13			31.00	3,867,666	0.00	0	31.00	4,506,904	0.00	0	31.00	4,035,192	0.00	0

131 Executive Management

11000	1005	President	0.00	0	0.00	0	0.00	8,104	0.00	0	0.00	0	0.00	0
11000	1007	Provost	0.00	53,600	0.00	0	0.00	56,215	0.00	0	0.00	53,600	0.00	0
11000	1010	Board of Regents	0.00	0	0.00	0	0.00	40,533	0.00	0	0.00	0	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	75,000	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	4,200	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	0	0.00	0
11000	1077	Provost - Unallocated	0.00	27,450	0.00	0	0.00	19,277	0.00	0	0.00	15,000	0.00	0
11012	1020	VP for Finance and Administration	0.00	0	0.00	0	0.00	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	9,450	0.00	0
13000	2605	NNMC Branch Community College	0.00	0	0.00	0	0.00	2,674	0.00	0	0.00	0	0.00	0
13000	3000	Assistant Provost for Student Services	1.00	73,242	0.00	0	1.00	85,602	0.00	0	1.00	75,374	0.00	0
40302	1007	Provost	0.00	0	0.00	0	0.00	0	0.00	5,973	0.00	0	0.00	0
41449	1005	President	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
Total 131	Executive Management		1.00	236,822	0.00	0	1.00	367,725	0.00	10,973	1.00	232,624	0.00	0

132 Fiscal Operations

11000	4011	Business Office	0.00	4,600	0.00	0	0.00	15,496	0.00	0	0.00	4,600	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	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 132	Fiscal Operations		2.00	208,598	0.00	0	2.00	300,952	0.00	647	2.00	221,071	0.00	0
<u>133 General Administration</u>														
11000	1031	Campus Security	0.00	0	0.00	0	0.00	1,007	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	33,700	0.00	0	0.00	33,700	0.00	0	0.00	33,700	0.00	0
11000	1060	Insitutional Research	0.00	0	0.00	0	0.00	567	0.00	0	0.00	0	0.00	0
11000	1080	Human Resources	0.50	25,000	0.00	0	0.50	67,976	0.00	0	1.50	38,110	0.00	0
13000	1060	Insitutional Research	1.00	96,228	0.00	0	1.00	120,944	0.00	0	1.00	101,722	0.00	0
40302	1031	Campus Security	0.00	0	0.00	0	0.00	0	0.00	646	0.00	0	0.00	0
Total 133	General Administration		1.50	154,928	0.00	0	1.50	224,194	0.00	646	2.50	173,532	0.00	0
<u>134 Planning-Public Relations</u>														
11000	1070	Gifts Office	0.60	85,154	0.00	0	0.60	109,679	0.00	0	0.60	96,766	0.00	0
11000	4202	Communications	0.33	21,091	0.00	0	0.33	38,817	0.00	0	1.33	62,224	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
Total 134	Planning-Public Relations		0.93	118,820	0.00	0	0.93	161,071	0.00	0	1.93	158,990	0.00	0
Total Exhibit	13		5.43	719,168	0.00	0	5.43	1,053,942	0.00	12,266	7.43	786,217	0.00	0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

131 Executive Management

1004 President's Eagle Fund													
71000	Supplies & Expense	0.00	1,500	0.00	0	0.00	16,950	0.00	0	0.00	9,450	0.00	0
Subtotal 1004 President's Eagle Fund		0.00	1,500	0.00	0	0.00	16,950	0.00	0	0.00	9,450	0.00	0
1005 President													
61301	FT-Professional Salaries	1.00	175,000	0.00	0	1.00	254,333	0.00	0	1.00	180,250	0.00	0
61401	Support Staff Salaries	1.00	75,000	0.00	0	1.00	81,694	0.00	0	1.00	78,409	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	293	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	71,406	0.00	0	0.00	81,957	0.00	0	0.00	85,516	0.00	0
71000	Supplies & Expense	0.00	125,229	0.00	0	0.00	125,490	0.00	0	0.00	125,003	0.00	0
72000	Travel	0.00	5,352	0.00	0	0.00	13,501	0.00	0	0.00	5,352	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	1,851	0.00	5,000	0.00	0	0.00	0
Subtotal 1005 President		2.00	451,987	0.00	0	2.00	559,119	0.00	5,000	2.00	474,530	0.00	0
1007 Provost													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	5,548	0.00	0	0.00	0
61301	FT-Professional Salaries	1.00	153,857	0.00	0	1.00	223,606	0.00	0	1.00	169,950	0.00	0
61401	Support Staff Salaries	1.00	53,000	0.00	0	1.00	57,810	0.00	0	1.00	55,409	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,615	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	72,973	0.00	0	0.00	80,201	0.00	425	0.00	89,290	0.00	0
71000	Supplies & Expense	0.00	99,017	0.00	0	0.00	103,238	0.00	0	0.00	98,291	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,969	0.00	0	0.00	1,000	0.00	0
Subtotal 1007 Provost		2.00	379,847	0.00	0	2.00	468,439	0.00	5,973	2.00	413,940	0.00	0
1010 Board of Regents													
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	10,355	0.00	0	0.00	7,125	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	716	0.00	0	0.00	725	0.00	0	0.00	830	0.00	0
71000	Supplies & Expense	0.00	1,788	0.00	0	0.00	112,790	0.00	0	0.00	1,788	0.00	0
72000	Travel	0.00	8,725	0.00	0	0.00	6,940	0.00	0	0.00	8,725	0.00	0
Subtotal 1010 Board of Regents		0.00	18,354	0.00	0	0.00	130,810	0.00	0	0.00	18,468	0.00	0
<u>1020 VP for Finance and Administration</u>													
61301	FT-Professional Salaries	1.00	163,122	0.00	0	1.00	237,071	0.00	0	1.00	164,800	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,274	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	56,533	0.00	0	0.00	41,204	0.00	0	0.00	55,190	0.00	0
71000	Supplies & Expense	0.00	171,131	0.00	0	0.00	325,385	0.00	0	0.00	310,775	0.00	0
72000	Travel	0.00	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	0
73000	Equipment	0.00	1,851	0.00	0	0.00	287	0.00	0	0.00	1,851	0.00	0
Subtotal 1020 VP for Finance and Administratio		1.00	393,387	0.00	0	1.00	605,971	0.00	0	1.00	533,366	0.00	0
<u>1022 VP for Finance and Admin - Unallocated</u>													
62000	Benefits	0.00	-83,496	0.00	0	0.00	16,585	0.00	0	0.00	-389,752	0.00	0
71000	Supplies & Expense	0.00	26,030	0.00	0	0.00	6,030	0.00	0	0.00	14,200	0.00	0
72000	Travel	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall		0.00	-49,466	0.00	0	0.00	30,615	0.00	0	0.00	-367,552	0.00	0
<u>1040 Director of Diversity and Equity</u>													
61301	FT-Professional Salaries	1.00	79,470	0.00	0	1.00	85,441	0.00	0	1.00	79,470	0.00	0
62000	Benefits	0.00	25,749	0.00	0	0.00	952	0.00	0	0.00	29,700	0.00	0
71000	Supplies & Expense	0.00	12,047	0.00	0	0.00	50,547	0.00	0	0.00	11,934	0.00	0
Subtotal 1040 Director of Diversity and Equity		1.00	117,266	0.00	0	1.00	136,940	0.00	0	1.00	121,104	0.00	0
<u>1077 Provost - Unallocated</u>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	3,707	0.00	0	0.00	2,000	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	450	0.00	0	0.00	0	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	0	0.00	0	0.00	281	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	29,950	0.00	0	0.00	19,027	0.00	0	0.00	17,500	0.00	0
Subtotal	1077 Provost - Unallocated	0.00	29,950	0.00	0	0.00	23,465	0.00	0	0.00	33,500	0.00	0
2605 NNMC Branch Community College													
61305	Per Diem Board of Regents	0.00	0	0.00	0	0.00	2,485	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	189	0.00	0	0.00	0	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	2,674	0.00	0	0.00	0	0.00	0
3000 Assistant Provost for Student Services													
61301	FT-Professional Salaries	1.00	50,000	0.00	0	1.00	72,667	0.00	0	1.00	50,000	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	385	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	23,242	0.00	0	0.00	12,550	0.00	0	0.00	25,374	0.00	0
Subtotal	3000 Assistant Provost for Student Ser	1.00	73,242	0.00	0	1.00	85,602	0.00	0	1.00	75,374	0.00	0
Subtotal	131 Executive Management	7.00	1,416,067	0.00	0	7.00	2,060,585	0.00	10,973	7.00	1,312,180	0.00	0
132 Fiscal Operations													
4011 Business Office													
61301	FT-Professional Salaries	11.00	773,320	0.00	0	11.00	1,010,074	0.00	0	11.00	833,872	0.00	0
61401	Support Staff Salaries	4.00	140,730	0.00	0	4.00	68,662	0.00	0	4.00	164,289	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	294	0.00	0	0.00	0	0.00	0
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	600	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	267	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	9,173	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	339,138	0.00	0	0.00	303,215	0.00	47	0.00	405,642	0.00	0
71000	Supplies & Expense	0.00	350,827	0.00	0	0.00	423,337	0.00	0	0.00	349,138	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	6,845	0.00	0	0.00	0	0.00	0

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	4011	Business Office	15.00	1,604,015	0.00	0	15.00	1,822,367	0.00	647	15.00	1,752,941	0.00	0
4021 Grants Management														
71000	Supplies & Expense		0.00	10,352	0.00	0	0.00	10,352	0.00	0	0.00	10,239	0.00	0
Subtotal	4021	Grants Management	0.00	10,352	0.00	0	0.00	10,352	0.00	0	0.00	10,239	0.00	0
Subtotal	132	Fiscal Operations	15.00	1,614,367	0.00	0	15.00	1,832,719	0.00	647	15.00	1,763,180	0.00	0
133 General Administration														
1031 Campus Security														
61301	FT-Professional Salaries		1.00	40,129	0.00	0	1.00	58,321	0.00	0	1.00	61,800	0.00	0
61401	Support Staff Salaries		6.00	151,532	0.00	0	6.00	57,572	0.00	0	6.00	188,136	0.00	0
61403	Support Staff Stipends		0.00	0	0.00	0	0.00	0	0.00	476	0.00	0	0.00	0
61404	Overtime Pay		0.00	4,000	0.00	0	0.00	4,290	0.00	55	0.00	4,000	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	1,007	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	89,604	0.00	0	0.00	64,476	0.00	115	0.00	128,821	0.00	0
71000	Supplies & Expense		0.00	77,486	0.00	0	0.00	72,421	0.00	0	0.00	76,697	0.00	0
73000	Equipment		0.00	20,500	0.00	0	0.00	7,500	0.00	0	0.00	20,500	0.00	0
Subtotal	1031	Campus Security	7.00	383,251	0.00	0	7.00	265,587	0.00	646	7.00	479,954	0.00	0
1035 Risk Management														
62000	Benefits		0.00	33,700	0.00	0	0.00	33,700	0.00	0	0.00	33,700	0.00	0
71000	Supplies & Expense		0.00	156,900	0.00	0	0.00	156,900	0.00	0	0.00	156,900	0.00	0
Subtotal	1035	Risk Management	0.00	190,600	0.00	0	0.00	190,600	0.00	0	0.00	190,600	0.00	0
1060 Institutional Research														
61301	FT-Professional Salaries		2.00	132,678	0.00	0	2.00	192,825	0.00	0	2.00	138,708	0.00	0
61900	Vacation Pay Out		0.00	0	0.00	0	0.00	1,035	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	57,745	0.00	0	0.00	56,380	0.00	0	0.00	65,913	0.00	0
71000	Supplies & Expense		0.00	24,084	0.00	0	0.00	24,084	0.00	0	0.00	29,445	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	240	0.00	0	0.00	240	0.00	0	0.00	240	0.00	0
Subtotal	1060 Insitutional Research	2.00	214,747	0.00	0	2.00	274,564	0.00	0	2.00	234,306	0.00	0
1080	Human Resources												
61301	FT-Professional Salaries	2.00	173,865	0.00	0	2.00	221,174	0.00	0	2.00	157,193	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	38,110	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	136	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	973	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	73,582	0.00	0	0.00	43,251	0.00	0	0.00	87,237	0.00	0
71000	Supplies & Expense	0.00	40,393	0.00	0	0.00	44,975	0.00	0	0.00	44,831	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
Subtotal	1080 Human Resources	2.50	312,940	0.00	0	2.50	373,924	0.00	0	3.50	327,471	0.00	0
1090	NNMC Labor Relations Board												
71000	Supplies & Expense	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	1090 NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Subtotal	133 General Administration	11.50	1,106,538	0.00	0	11.50	1,109,675	0.00	646	12.50	1,237,331	0.00	0
134	Planning-Public Relations												
1070	Gifts Office												
61302	PT-Professional Salaries	0.60	65,000	0.00	0	0.60	94,467	0.00	0	0.60	67,954	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	188	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	19,176	0.00	0	0.00	14,046	0.00	0	0.00	23,149	0.00	0
71000	Supplies & Expense	0.00	978	0.00	0	0.00	978	0.00	0	0.00	5,663	0.00	0
Subtotal	1070 Gifts Office	0.60	85,154	0.00	0	0.60	109,679	0.00	0	0.60	96,766	0.00	0
4202	Communications												
61301	FT-Professional Salaries	2.00	118,700	0.00	0	2.00	172,511	0.00	0	2.00	122,459	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61302	PT-Professional Salaries	0.33	21,091	0.00	0	0.33	30,652	0.00	0	0.33	21,724	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	31,500	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	0	0.00	0
62000	Benefits	0.00	55,622	0.00	0	0.00	53,877	0.00	0	0.00	77,810	0.00	0
71000	Supplies & Expense	0.00	177,295	0.00	0	0.00	190,983	0.00	0	0.00	166,459	0.00	0
Subtotal 4202 Communications		2.33	372,708	0.00	0	2.33	456,188	0.00	0	3.33	419,952	0.00	0
Subtotal 134 Planning-Public Relations		2.93	457,862	0.00	0	2.93	565,867	0.00	0	3.93	516,718	0.00	0
Total Exhibit 13		36.43	4,594,834	0.00	0	36.43	5,568,846	0.00	12,266	38.43	4,829,409	0.00	0

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

			Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
141 Operations and Maintenance														
11000	4521	Maintenance - Espanola	19.65	1,773,691	0.00	0	19.65	1,387,538	0.00	0	19.65	1,835,697	0.00	0
11000	4522	Maintenance - El Rito	1.60	76,710	0.00	0	1.60	63,545	0.00	0	0.00	0	0.00	0
Total 141 Operations and Maintenance			21.25	1,850,401	0.00	0	21.25	1,451,083	0.00	0	19.65	1,835,697	0.00	0
Total Exhibit 14			21.25	1,850,401	0.00	0	21.25	1,451,083	0.00	0	19.65	1,835,697	0.00	0
141 Operations and Maintenance														
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	8,034	0.00	0
11000	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	1,060	0.00	0	0.00	0	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	364,943	0.00	0
13000	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	179	0.00	0	0.00	0	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	0
40302	4521	Maintenance - Espanola	0.00	0	0.00	0	0.00	0	0.00	3,220	0.00	0	0.00	0
Total 141 Operations and Maintenance			0.25	247,800	0.00	0	0.25	290,551	0.00	2,099,443	0.25	372,977	0.00	0
Total Exhibit 14			0.25	247,800	0.00	0	0.25	290,551	0.00	2,099,443	0.25	372,977	0.00	0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

141 Operations and Maintenance

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
Subtotal	1022 VP for Finance and Admin - Unall	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2605 NNMC Branch Community College													
61403	Support Staff Stipends	0.00	0	0.00	0	0.00	147	0.00	0	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	1,616	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,851	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	21,284	0.00	0	0.00	164,943	0.00	0
71000	Supplies & Expense	0.00	240,000	0.00	0	0.00	242,192	0.00	0	0.00	200,000	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	0.00	240,000	0.00	0	0.00	267,090	0.00	0	0.00	364,943	0.00	0
4521 Maintenance - Espanola													
61301	FT-Professional Salaries	1.00	74,256	0.00	0	1.00	107,919	0.00	0	1.00	78,000	0.00	0
61401	Support Staff Salaries	18.65	549,224	0.00	0	18.65	240,487	0.00	0	18.65	634,390	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	0
61404	Overtime Pay	0.00	11,325	0.00	0	0.00	1,693	0.00	32	0.00	11,325	0.00	0
61505	Student Salaries	0.25	7,800	0.00	0	0.25	8,280	0.00	0	0.25	8,034	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	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	14,392	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	263,504	0.00	0	0.00	161,518	0.00	427	0.00	326,844	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	0	0.00	42	0.00	0	0.00	0
71000	Supplies & Expense	0.00	864,382	0.00	0	0.00	864,650	0.00	2,093,500	0.00	775,138	0.00	0
73000	Equipment	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	10,000	0.00	0
Subtotal	4521 Maintenance - Espanola	19.90	1,781,491	0.00	0	19.90	1,409,939	0.00	2,099,443	19.90	1,843,731	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
4522	Maintenance - El Rito												
61401	Support Staff Salaries	1.60	44,409	0.00	0	1.60	31,800	0.00	0	0.00	0	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	11	0.00	0	0.00	0	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	1,135	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	16,018	0.00	0	0.00	15,264	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	16,283	0.00	0	0.00	16,395	0.00	0	0.00	0	0.00	0
Subtotal 4522 Maintenance - El Rito		1.60	76,710	0.00	0	1.60	64,605	0.00	0	0.00	0	0.00	0
Subtotal 141	Operations and Maintenance	21.50	2,098,201	0.00	0	21.50	1,741,634	0.00	2,099,443	19.90	2,208,674	0.00	0
Total Exhibit 14		21.50	2,098,201	0.00	0	21.50	1,741,634	0.00	2,099,443	19.90	2,208,674	0.00	0

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
58110 Activity Fee		74,925		0		74,925		0		74,925		0
Total Revenue		74,925		0		74,925		0		74,925		0
Beginning Balance												
49999 Fund Balance		89,150		0		119,541		0		119,541		0
Total Beginning Balance		89,150	0.00	0	0.00	119,541	0.00	0	0.00	119,541	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	43,231	0.00	0
62000 Benefits	0.00	18,641	0.00	0	0.00	8,530	0.00	0	0.00	21,081	0.00	0
71000 Supplies & Expense	0.00	50,353	0.00	0	0.00	45,492	0.00	0	0.00	50,240	0.00	0
Total Expense	1.00	111,586	0.00	0	1.00	98,351	0.00	0	1.00	114,552	0.00	0
Transfers In												
80200 Transfers In		26,460		0		15,000		0		26,340		0
Total Transfers In		26,460		0		15,000		0		26,340		0
Ending Balance		78,949		0		111,115		0		106,254		0
Revenue												
58001 Other Revenue		14,967		0		8,926		0		14,967		0
Total Revenue		14,967		0		8,926		0		14,967		0
Expense												
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	500	0.00	0	0.00	1,680	0.00	0
Total Expense	0.00	1,680	0.00	0	0.00	500	0.00	0	0.00	1,680	0.00	0
Ending Balance		13,287		0		8,426		0		13,287		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Student Services Support
83000

<u>Revenue</u>													
58110	Activity Fee		74,925		0		74,925		0		74,925		0
Total Revenue			74,925		0		74,925		0		74,925		0
<u>Beginning Balance</u>													
49999	Fund Balance		85,846		0		97,372		0		97,372		0
Total Beginning Balance			85,846		0		97,372		0		97,372		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	43,231	0.00	0
62000	Benefits	0.00	18,641	0.00	0	0.00	8,530	0.00	0	0.00	21,081	0.00	0
71000	Supplies & Expense	0.00	22,066	0.00	0	0.00	22,066	0.00	0	0.00	21,953	0.00	0
Total Expense		1.00	83,299	0.00	0	1.00	74,925	0.00	0	1.00	86,265	0.00	0
<u>Transfers In</u>													
80200	Transfers In		11,460		0		0		0		11,340		0
Total Transfers In			11,460		0		0		0		11,340		0
Ending Balance, Fund 83000			88,932		0		97,372		0		97,372		0

Student Organizations
83027

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	29,967	0.00	0	0.00	23,926	0.00	0	0.00	29,967	0.00	0
Total Expense	0.00	29,967	0.00	0	0.00	23,926	0.00	0	0.00	29,967	0.00	0
Transfers In												
80200 Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In		15,000		0		15,000		0		15,000		0
Ending Balance, Fund 83027		3,304		0		22,169		0		22,169		0
Ending Balance, Exhibit 15		92,236		0		119,541		0		119,541		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
52000	Federal Grants	0	70,147			0	164,203			0	132,007	
Total Revenue		0	70,147			0	164,203			0	132,007	
Expense												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0	
61104	Faculty Stipends	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	14,700	
61106	Faculty Sal Ovrlld Non Teaching	0.00	0	0.00	6,500	0.00	0	0.00	2,500	0.00	9,000	
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	
61895	Student Salaries and Work Study	0.00	0	0.00	10,000	0.00	0	0.00	20,800	0.00	32,955	
62000	Benefits	0.00	0	0.00	3,998	0.00	0	0.00	4,737	0.00	6,824	
71000	Supplies & Expense	0.00	0	0.00	19,250	0.00	0	0.00	63,196	0.00	23,615	
72000	Travel	0.00	0	0.00	4,350	0.00	0	0.00	1,700	0.00	13,610	
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	26,628	0.00	840	
Total Expense		0.00	0	0.00	54,098	0.00	0	0.00	132,061	0.00	0	101,544
Transfers Out												
80100	Transfers Out		0		16,049		0		32,142		0	30,463
Total Transfers Out		0.00	0	0.00	16,049	0.00	0	0.00	32,142	0.00	0	30,463
Ending Balance		0	0			0	0		0	0	0	

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NM - INBRE
40121

Revenue													
52000	Federal Grants		0		70,147		0		151,857		0		132,007
Total Revenue			0		70,147		0		151,857		0		132,007
Expense													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0
61104	Faculty Stipends	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	14,700
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	9,000
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
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	32,955
62000	Benefits	0.00	0	0.00	3,998	0.00	0	0.00	4,737	0.00	0	0.00	6,824
71000	Supplies & Expense	0.00	0	0.00	19,250	0.00	0	0.00	53,582	0.00	0	0.00	23,615
72000	Travel	0.00	0	0.00	4,350	0.00	0	0.00	1,700	0.00	0	0.00	13,610
73000	Equipment	0.00	0	0.00	5,000	0.00	0	0.00	26,628	0.00	0	0.00	840
Total Expense		0.00	0	0.00	54,098	0.00	0	0.00	122,447	0.00	0	0.00	101,544
Transfers Out													
80100	Transfers Out		0		16,049		0		29,410		0		30,463
Total Transfers Out			0		16,049		0		29,410		0		30,463
Ending Balance, Fund 40121			0		0		0		0		0		0

UofA: NSF CAREER
40123

Revenue													
52000	Federal Grants		0		0		0		12,346		0		0
Total Revenue			0		0		0		12,346		0		0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	9,614	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	9,614	0.00	0	0.00	0
Transfers Out													
80100	Transfers Out		0		0		0		2,732		0		0
Total Transfers Out			0		0		0		2,732		0		0
Ending Balance, Fund 40123			0		0		0		0		0		0
Ending Balance, Exhibit 16			0		0		0		0		0		0

Northern New Mexico College
Public Services
NMHED Summary Exhibit 17

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		242,000		0		242,400		0		555,400		0
53000	State Grants		236,075		0		233,325		0		236,551		0
58001	Other Revenue		0		0		10,470		0		0		0
Total Revenue			478,075		0		486,195		0		791,951		0
Beginning Balance													
49999	Fund Balance		183,152		0		246,963		0		246,963		0
Total Beginning Balance			183,152		0		246,963		0		246,963		0
Expense													
61301	FT-Professional Salaries	3.00	203,630	0.00	0	3.00	222,886	0.00	0	3.00	295,610	0.00	0
62000	Benefits	0.00	59,365	0.00	0	0.00	64,052	0.00	0	0.00	113,158	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	199,074	0.00	0	0.00	192,342	0.00	0	0.00	387,442	0.00	0
72000	Travel	0.00	18,746	0.00	0	0.00	11,855	0.00	0	0.00	9,619	0.00	0
73000	Equipment	0.00	17,200	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Total Expense		3.00	498,015	0.00	0	3.00	506,135	0.00	0	3.00	810,829	0.00	0
Transfers In													
80200	Transfers In		19,940		0		19,940		0		18,878		0
Total Transfers In			19,940		0		19,940		0		18,878		0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	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		246,963		0

Exhibit Detail By Fund

Native American Student Center

11711

<u>Revenue</u>													
51000	General Fund Appropriation		0		0		0		0		150,000		0
Total Revenue			0		0		0		0		150,000		0
<u>Expense</u>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,000	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,575	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,425	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0
Ending Balance, Fund 11711			0		0		0		0		0		0

Moving Arts

11712

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

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Small Business Development Ctr
11730

Revenue													
53000	State Grants		236,075		0		233,325		0		236,551		0
Total Revenue			236,075		0		233,325		0		236,551		0
Expense													
61301	FT-Professional Salaries	2.00	161,198	0.00	0	2.00	161,198	0.00	0	2.00	167,350	0.00	0
62000	Benefits	0.00	48,247	0.00	0	0.00	53,980	0.00	0	0.00	64,990	0.00	0
62222	Accrued Vacation	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	24,243	0.00	0	0.00	24,851	0.00	0	0.00	22,089	0.00	0
72000	Travel	0.00	10,127	0.00	0	0.00	3,236	0.00	0	0.00	1,000	0.00	0
73000	Equipment	0.00	12,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Expense		2.00	256,015	0.00	0	2.00	253,265	0.00	0	2.00	255,429	0.00	0
Transfers In													
80200	Transfers In		19,940		0		19,940		0		18,878		0
Total Transfers In			19,940		0		19,940		0		18,878		0
Ending Balance, Fund 11730			0		0		0		0		0		0

SBDC Program Income
11733

Revenue													
58001	Other Revenue		0		0		146		0		0		0
Total Revenue			0		0		146		0		0		0
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	146	0.00	0	0.00	0	0.00	0
Total Expense		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

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STEM Initiative
11740

<u>Revenue</u>													
51000	General Fund Appropriation		125,200		0		125,200		0		125,200		0
58001	Other Revenue		0		0		10,324		0		0		0
Total Revenue			125,200		0		135,524		0		125,200		0
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		16,196		0		16,196		0
Total Beginning Balance			0		0		16,196		0		16,196		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	125,200	0.00	0	0.00	135,524	0.00	0	0.00	125,200	0.00	0
Total Expense		0.00	125,200	0.00	0	0.00	135,524	0.00	0	0.00	125,200	0.00	0
Ending Balance, Fund 11740			0		0		16,196		0		16,196		0

Veterans Center
11741

<u>Revenue</u>													
51000	General Fund Appropriation		116,800		0		117,200		0		120,200		0
Total Revenue			116,800		0		117,200		0		120,200		0
<u>Beginning Balance</u>													
49999	Fund Balance		183,152		0		230,767		0		230,767		0
Total Beginning Balance			183,152		0		230,767		0		230,767		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	42,432	0.00	0	1.00	61,688	0.00	0	1.00	43,260	0.00	0
62000	Benefits	0.00	11,118	0.00	0	0.00	10,072	0.00	0	0.00	13,593	0.00	0
71000	Supplies & Expense	0.00	49,631	0.00	0	0.00	31,821	0.00	0	0.00	49,728	0.00	0
72000	Travel	0.00	8,619	0.00	0	0.00	8,619	0.00	0	0.00	8,619	0.00	0
73000	Equipment	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	1.00	116,800	0.00	0	1.00	117,200	0.00	0	1.00	120,200	0.00	0
Ending Balance, Fund 11741		183,152		0		230,767		0		230,767		0
Ending Balance, Exhibit 17		183,152		0		246,963		0		246,963		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		459,500	0		482,783	0		459,500	0			
Total Revenue		459,500	0		482,783	0		459,500	0			
Expense												
61301 FT-Professional Salaries	4.00	314,593	0.00	0	4.00	383,000	0.00	0	7.00	546,610	0.00	0
61401 Support Staff Salaries	4.00	160,378	0.00	0	4.00	89,889	0.00	0	3.00	114,222	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	166,748	0.00	0	0.00	178,850	0.00	0	0.00	258,819	0.00	0
71000 Supplies & Expense	0.00	-758,831	0.00	0	0.00	-157,494	0.00	0	0.00	-408,361	0.00	0
72000 Travel	0.00	2,300	0.00	0	0.00	300	0.00	0	0.00	2,300	0.00	0
73000 Equipment	0.00	120,000	0.00	0	0.00	79,110	0.00	0	0.00	40,000	0.00	0
Total Expense	8.75	25,188	0.00	0	8.75	573,655	0.00	0	10.00	553,590	0.00	0
Transfers In												
80200 Transfers In		167,047	0		152,171	0		201,640	0			
Total Transfers In		167,047	0		152,171	0		201,640	0			
Transfers Out												
80100 Transfers Out		601,076	0		0	0		107,278	0			
Total Transfers Out		601,076	0		0	0		107,278	0			
Ending Balance		283	0		61,299	0		272	0			
Revenue												
52000 Federal Grants		0	0		0	378,233		0		0		0
Total Revenue		0	0		0	378,233		0		0		0
Beginning Balance												
49999 Fund Balance		0	0		39,062	0		39,062		0		0
Total Beginning Balance		0	0		39,062	0		39,062		0		0
Expense												

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301 FT-Professional Salaries	2.00	146,300	0.00	0	2.00	0	0.00	0	2.00	85,000	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	57,000	0.00	0	0.00	0	0.00	0
61403 Support Staff Stipends	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	3,977	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	53,500	0.00	0	0.00	132	0.00	23	0.00	40,611	0.00	0
71000 Supplies & Expense	0.00	550,000	0.00	0	0.00	20,190	0.00	34,445	0.00	940,139	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	343,465	0.00	0	0.00	0
Total Expense	2.00	749,800	0.00	0	2.00	81,299	0.00	378,233	2.00	1,065,750	0.00	0
Transfers In												
80200 Transfers In		199,517		0		20,000		0		144,218		0
Total Transfers In		199,517		0		20,000		0		144,218		0
Ending Balance		-550,283		0		-22,237		0		-882,470		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Instruction & General
11000

Expense													
71000	Supplies & Expense	0.00	550,000	0.00	0	0.00	0	0.00	0	0.00	921,260	0.00	0
Total Expense		0.00	550,000	0.00	0	0.00	0	0.00	0	0.00	921,260	0.00	0
Ending Balance, Fund 11000			-550,000	0	0	0	0	0	0	-921,260	0	0	0

Internal Services
11801

Revenue													
50002	Fees		459,500		0		482,783		0		459,500		0
Total Revenue			459,500		0		482,783		0		459,500		0
Beginning Balance													
49999	Fund Balance		0		0		39,062		0		39,062		0
Total Beginning Balance			0		0		39,062		0		39,062		0
Expense													
61301	FT-Professional Salaries	4.00	314,593	0.00	0	4.00	383,000	0.00	0	4.00	546,610	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	57,000	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	4.00	160,378	0.00	0	4.00	89,889	0.00	0	4.00	114,222	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	0	0.00	0
62000	Benefits	0.00	167,031	0.00	0	0.00	178,982	0.00	0	0.00	259,091	0.00	0
71000	Supplies & Expense	0.00	-758,831	0.00	0	0.00	-157,304	0.00	0	0.00	-408,361	0.00	0
72000	Travel	0.00	2,300	0.00	0	0.00	300	0.00	0	0.00	2,300	0.00	0
73000	Equipment	0.00	120,000	0.00	0	0.00	79,110	0.00	0	0.00	40,000	0.00	0
Total Expense		8.75	25,471	0.00	0	8.75	634,954	0.00	0	8.75	553,862	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200 Transfers In		167,047		0		152,171		0		201,640		0
Total Transfers In		167,047		0		152,171		0		201,640		0
Transfers Out												
80100 Transfers Out		601,076		0		0		0		107,278		0
Total Transfers Out		601,076		0		0		0		107,278		0
Ending Balance, Fund 11801		0		0		39,062		0		39,062		0

NNMC Branch Community College
13000

Expense												
61301 FT-Professional Salaries	2.00	146,300	0.00	0	2.00	0	0.00	0	2.00	85,000	0.00	0
62000 Benefits	0.00	53,217	0.00	0	0.00	0	0.00	0	0.00	40,339	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	18,879	0.00	0
Total Expense	2.00	199,517	0.00	0	2.00	20,000	0.00	0	2.00	144,218	0.00	0
Transfers In												
80200 Transfers In		199,517		0		20,000		0		144,218		0
Total Transfers In		199,517		0		20,000		0		144,218		0
Ending Balance, Fund 13000		0		0		0		0		0		0

CARES
40301

Revenue												
52000 Federal Grants		0		0		0		200,000		0		0
Total Revenue		0		0		0		200,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	33,000	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	167,000	0.00	0	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0
Ending Balance, Fund 40301		0		0		0		0		0		0

CARES - Education Stabilization
40302

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

CHECS - GEER Funding
40303

<u>Revenue</u>													
52000	Federal Grants		0		0		0		21,340		0		0
Total Revenue			0		0		0		21,340		0		0
<u>Expense</u>													
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
Total Expense		0.00	0	0.00	0	0.00	0	0.00	21,340	0.00	0	0.00	0
Ending Balance, Fund 40303			0		0		0		0		0		0
Ending Balance, Exhibit 18			-550,000		0		39,062		0		-882,198		0

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants	0	3,706,179		0	3,706,179		0	3,706,179	0	3,706,179		
53000	State Grants	0	393,680		0	406,544		0	406,544	0	393,680		
55005	Private Gifts and Grants	0	210,000		0	210,000		0	210,000	0	210,000		
58001	Other Revenue	0	0		0	3,503		0	3,503	0	0		
Total Revenue		0	4,309,859		0	4,326,226		0	4,326,226	0	4,309,859		
Expense													
71000	Supplies & Expense	0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,356,286	0.00	60,000	0.00	4,339,919
Total Expense		0.00	60,000	0.00	4,339,919	0.00	60,000	0.00	4,356,286	0.00	60,000	0.00	4,339,919
Transfers In													
80200	Transfers In		60,000		30,060		60,000		30,060		60,000		30,060
Total Transfers In			60,000		30,060		60,000		30,060		60,000		30,060
Ending Balance		0	0		0	0		0	0	0	0		0
Revenue													
52000	Federal Grants	0	215,714		0	2,013,524		0	2,013,524	0	180,700		
53000	State Grants	0	0		0	251,076		0	251,076	0	0		
55005	Private Gifts and Grants	0	0		0	53,840		0	53,840	0	0		
Total Revenue		0	215,714		0	2,318,440		0	2,318,440	0	180,700		
Expense													
71000	Supplies & Expense	0.00	160,000	0.00	215,714	0.00	236,942	0.00	2,318,440	0.00	155,000	0.00	180,700
Total Expense		0.00	160,000	0.00	215,714	0.00	236,942	0.00	2,318,440	0.00	155,000	0.00	180,700
Transfers In													
80200	Transfers In		160,000		0	236,942		0	236,942		155,000		0
Total Transfers In			160,000		0	236,942		0	236,942		155,000		0
Ending Balance		0	0		0	0		0	0	0	0		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Instruction & General
11000

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

3% Institutional Scholarship
11900

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

Athletics Administration
12105

<u>Expense</u>													
71000	Supplies & Expense	0.00	110,000	0.00	0	0.00	122,942	0.00	0	0.00	105,000	0.00	0
Total Expense		0.00	110,000	0.00	0	0.00	122,942	0.00	0	0.00	105,000	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200 Transfers In		110,000		0		122,942		0		105,000		0
Total Transfers In		110,000		0		122,942		0		105,000		0
Ending Balance, Fund 12105		0		0		0		0		0		0

STEM Pathways: NM AMP
40119

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

College Assistance Migrant Program
41102

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

College Assistance Migrant Program 2022
41107

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		187,714		0		187,714		0		152,700
Total Revenue			0		187,714		0		187,714		0		152,700
Expense													
71000	Supplies & Expense	0.00	0	0.00	187,714	0.00	0	0.00	187,714	0.00	0	0.00	152,700
Total Expense		0.00	0	0.00	187,714	0.00	0	0.00	187,714	0.00	0	0.00	152,700
Ending Balance, Fund 41107			0		0		0		0		0		0

RDC-Workforce/Education Training
41466

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

Ellucian Foundation
41471

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

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

NMSIG
42110

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

NM Success Scholarships
42111

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

NM College Affordability Act
42112

<u>Revenue</u>												
53000	State Grants		0		13,136		0		26,000		0	13,136
Total Revenue			0		13,136		0		26,000		0	13,136
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	26,000	0.00	0	13,136

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	13,136	0.00	0	0.00	26,000	0.00	0	0.00	13,136
Ending Balance, Fund 42112		0		0		0		0		0		0

Legislative Endowment Fund
42120

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

NM Scholars
42122

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

Grow Your Own Teacher Scholarship
42123

<u>Revenue</u>												
53000	State Grants		0		0		0		7,041		0	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		7,041		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	7,041	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	7,041	0.00	0	0.00	0
Ending Balance, Fund 42123		0		0		0		0		0		0

Teacher Prep Scholarship
42124

Revenue												
53000 State Grants		0		0		0		168,375		0		0
Total Revenue		0		0		0		168,375		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	168,375	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	168,375	0.00	0	0.00	0
Ending Balance, Fund 42124		0		0		0		0		0		0

NM Opportunity Scholarship
42125

Revenue												
53000 State Grants		0		0		0		73,624		0		0
Total Revenue		0		0		0		73,624		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	73,624	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	73,624	0.00	0	0.00	0
Ending Balance, Fund 42125		0		0		0		0		0		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Teacher Loan for Service
42210

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

Nursing Loan for Service
42211

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

CARES
42301

<u>Revenue</u>													
52000	Federal Grants		0		0		0		1,714,000		0		0
Total Revenue			0		0		0		1,714,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	1,714,000	0.00	0	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	0	0.00	0	0.00	1,714,000	0.00	0	0.00	0
Ending Balance, Fund 42301		0		0		0		0		0		0

Pell Grant
42310

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

SEOG
42311

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

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Federal Agencies Scholarship
42312

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

Fed Direct Loan Subsidized
42352

<u>Revenue</u>													
52000	Federal Grants		0		450,000		0		450,000		0		450,000
Total Revenue			0		450,000		0		450,000		0		450,000
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	450,000
Total Expense		0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00	450,000
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		266,000
Total Revenue			0		266,000		0		266,000		0		266,000
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	0.00	266,000

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	0.00	266,000
Ending Balance, Fund 42355		0		0		0		0		0		0

Fed. Direct Plus Loan
42356

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

Miscellaneous Scholarships
42423

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

Private Financial Aid
42429

<u>Revenue</u>												
55005	Private Gifts and Grants		0		0		0		4,000		0	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		4,000		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	0
Ending Balance, Fund 42429		0		0		0		0		0		0
Ending Balance, Exhibit 19		0		0		0		0		0		0

Northern New Mexico College
Auxiliary Enterprises
NMHED Summary Exhibit 20

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance												
49999 Fund Balance		79,238		0		40,970		0		85,455		0
Total Beginning Balance		79,238		0		40,970		0		85,455		0
Ending Balance		79,238		0		40,970		0		85,455		0
Revenue												
57000 Sales and Service		585,960		0		277,258		0		290,212		0
58001 Other Revenue		2,000		0		0		0		2,000		0
Total Revenue		587,960		0		277,258		0		292,212		0
Expense												
61301 FT-Professional Salaries	1.00	78,000	0.00	0	1.00	22,865	0.00	0	0.00	0	0.00	0
61401 Support Staff Salaries	6.80	200,374	0.00	0	6.80	26,552	0.00	0	1.00	33,893	0.00	0
61404 Overtime Pay	0.00	3,065	0.00	0	0.00	471	0.00	0	0.00	1,365	0.00	0
62000 Benefits	0.00	112,932	0.00	0	0.00	51,792	0.00	0	0.00	47,924	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	25	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	399,348	0.00	0	0.00	136,315	0.00	0	0.00	165,488	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
Total Expense	7.80	805,719	0.00	0	7.80	250,020	0.00	0	1.00	260,670	0.00	0
Transfers In												
80200 Transfers In		272,279		0		130,581		0		58,513		0
Total Transfers In		272,279		0		130,581		0		58,513		0
Ending Balance		54,520		0		157,819		0		90,055		0
Revenue												
51000 General Fund Appropriation		0		0		0		0		100,000		0
58001 Other Revenue		84,138		0		14,263		0		16,675		0
Total Revenue		84,138		0		14,263		0		116,675		0
Beginning Balance												

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	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		154,944		0
Total Beginning Balance		0		0		159,944		0		154,944		0
Expense												
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	101,235	0.00	0	1.00	81,545	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	0	0.00	0
71000 Supplies & Expense	0.00	84,138	0.00	0	0.00	11,755	0.00	0	0.00	202,185	0.00	0
73000 Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	3,000	0.00	0
Total Expense	0.50	104,318	0.00	0	0.50	127,597	0.00	0	1.00	286,730	0.00	0
Ending Balance		-20,180		0		46,610		0		-15,111		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

I&G Income Facilities Rental
12004

<u>Revenue</u>													
58001	Other Revenue		84,138		0		11,050		0		16,675		0
Total Revenue			84,138		0		11,050		0		16,675		0
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		89,195		0		89,195		0
Total Beginning Balance			0		0		89,195		0		89,195		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	84,138	0.00	0	0.00	11,050	0.00	0	0.00	96,675	0.00	0
Total Expense		0.00	84,138	0.00	0	0.00	11,050	0.00	0	0.00	96,675	0.00	0
Ending Balance, Fund 12004			0		0		89,195		0		9,195		0

Northern Bookstore
12005

<u>Revenue</u>													
57000	Sales and Service		401,500		0		216,258		0		237,000		0
58001	Other Revenue		2,000		0		3,213		0		2,000		0
Total Revenue			403,500		0		219,471		0		239,000		0
<u>Beginning Balance</u>													
49999	Fund Balance		0		0		65,749		0		65,749		0
Total Beginning Balance			0		0		65,749		0		65,749		0
<u>Expense</u>													
61301	FT-Professional Salaries	0.50	39,000	0.00	0	0.50	15,120	0.00	0	0.50	0	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	52,320	0.00	0	0.00	61,159	0.00	0
61401	Support Staff Salaries	2.80	87,886	0.00	0	2.80	26,552	0.00	0	2.80	33,893	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61402 Support Staff Salaries-FT	0.50	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	1,365	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	127	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	51,649	0.00	0	0.00	35,329	0.00	0	0.00	41,629	0.00	0
62222 Accrued Vacation	0.00	0	0.00	0	0.00	25	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	262,158	0.00	0	0.00	75,122	0.00	0	0.00	97,954	0.00	0
73000 Equipment	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	3,000	0.00	0
Total Expense	3.80	456,538	0.00	0	3.80	219,471	0.00	0	3.80	239,000	0.00	0
Transfers In												
80200 Transfers In		84,720		0		0		0		0		0
Total Transfers In		84,720		0		0		0		0		0
Ending Balance, Fund 12005		31,682		0		65,749		0		65,749		0

El Rito Operations
12010

<u>Revenue</u>												
57000 Sales and Service		20,615		0		61,000		0		53,212		0
Total Revenue		20,615		0		61,000		0		53,212		0
<u>Beginning Balance</u>												
49999 Fund Balance		79,238		0		40,970		0		85,455		0
Total Beginning Balance		79,238		0		40,970		0		85,455		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	20,615	0.00	0	0.00	16,515	0.00	0	0.00	53,212	0.00	0
Total Expense	0.00	20,615	0.00	0	0.00	16,515	0.00	0	0.00	53,212	0.00	0
Ending Balance, Fund 12010		79,238		0		85,455		0		85,455		0

Food Service Espanola
12011

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
57000	Sales and Service		163,845		0		0		0		0		0
Total Revenue			163,845		0		0		0		0		0
Expense													
61301	FT-Professional Salaries	0.50	39,000	0.00	0	0.50	7,745	0.00	0	0.50	0	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	48,915	0.00	0	0.00	20,386	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	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
62000	Benefits	0.00	61,283	0.00	0	0.00	16,463	0.00	0	0.00	6,295	0.00	0
71000	Supplies & Expense	0.00	116,575	0.00	0	0.00	45,383	0.00	0	0.00	19,832	0.00	0
73000	Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0
Total Expense		4.50	348,746	0.00	0	4.50	130,581	0.00	0	4.50	58,513	0.00	0
Transfers In													
80200	Transfers In		187,559		0		130,581		0		58,513		0
Total Transfers In			187,559		0		130,581		0		58,513		0
Ending Balance, Fund 12011			2,658		0		0		0		0		0

Sostenga
12012

Revenue													
51000	General Fund Appropriation		0		0		0		0		100,000		0
Total Revenue			0		0		0		0		100,000		0
Beginning Balance													
49999	Fund Balance		0		0		5,000		0		0		0
Total Beginning Balance			0		0		5,000		0		0		0
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0

		Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Fund	12012		0		0		5,000		0		0		0
Ending Balance, Exhibit 20			113,578		0		245,399		0		160,399		0

Northern New Mexico College
Intercollegiate Athletics
NMHED Summary Exhibit 21

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		107,038		0		106,038		0		101,000		0
51000 General Fund Appropriation		520,400		0		520,400		0		543,900		0
57000 Sales and Service		23,914		0		19,500		0		18,700		0
58001 Other Revenue		21,588		0		15,800		0		17,500		0
Total Revenue		672,940		0		661,738		0		681,100		0
Expense												
61301 FT-Professional Salaries	4.00	227,116	0.00	0	4.00	217,018	0.00	0	3.00	175,645	0.00	0
61303 Professional Stipends	0.00	29,500	0.00	0	0.00	33,904	0.00	0	0.00	29,500	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	6,200	0.00	0
62000 Benefits	0.00	113,273	0.00	0	0.00	95,303	0.00	0	0.00	115,081	0.00	0
71000 Supplies & Expense	0.00	108,714	0.00	0	0.00	112,387	0.00	0	0.00	106,058	0.00	0
72000 Travel	0.00	38,000	0.00	0	0.00	56,132	0.00	0	0.00	63,352	0.00	0
Total Expense	5.00	552,803	0.00	0	5.00	528,946	0.00	0	3.00	495,836	0.00	0
Ending Balance		120,137		0		132,792		0		185,264		0
Revenue												
51000 General Fund Appropriation		3,800		0		5,900		0		0		0
52000 Federal Grants		0		0		0		5,300		0		0
57000 Sales and Service		600		0		0		0		0		0
Total Revenue		4,400		0		5,900		5,300		0		0
Beginning Balance												
49999 Fund Balance		0		0		46,791		0		50,133		0
Total Beginning Balance		0		0		46,791		0		50,133		0
Expense												
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	25,000	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61303 Professional Stipends	0.00	14,500	0.00	0	0.00	14,500	0.00	0	0.00	14,500	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.50	20,000	0.00	0
61511 Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,681	0.00	0
61900 Vacation Pay Out	0.00	0	0.00	0	0.00	689	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	37	0.00	0	0.00	37	0.00	0	0.00	37	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	5,300	0.00	46	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	524	0.00	0	0.00	0	0.00	0
Total Expense	0.00	14,537	0.00	0	0.00	15,750	0.00	5,300	1.00	80,264	0.00	0
Transfers Out												
80100 Transfers Out		110,000		0		119,600		0		105,000		0
Total Transfers Out		110,000		0		119,600		0		105,000		0
Ending Balance		-120,137		0		-82,659		0		-135,131		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

Athletics Administration
12105

Revenue													
50002	Fees		107,038		0		106,038		0		101,000		0
51000	General Fund Appropriation		524,200		0		526,300		0		543,900		0
57000	Sales and Service		24,514		0		19,500		0		18,700		0
58001	Other Revenue		21,588		0		15,800		0		17,500		0
Total Revenue			677,340		0		667,638		0		681,100		0
Beginning Balance													
49999	Fund Balance		0		0		46,791		0		50,133		0
Total Beginning Balance			0		0		46,791		0		50,133		0
Expense													
61301	FT-Professional Salaries	4.00	227,116	0.00	0	4.00	217,018	0.00	0	4.00	175,645	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0
61303	Professional Stipends	0.00	44,000	0.00	0	0.00	48,404	0.00	0	0.00	44,000	0.00	0
61401	Support Staff Salaries	1.00	30,000	0.00	0	1.00	11,122	0.00	0	1.00	0	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0
61505	Student Salaries	0.00	6,200	0.00	0	0.00	3,080	0.00	0	0.00	6,200	0.00	0
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,681	0.00	0
61900	Vacation Pay Out	0.00	0	0.00	0	0.00	689	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	113,310	0.00	0	0.00	95,340	0.00	0	0.00	115,118	0.00	0
71000	Supplies & Expense	0.00	108,714	0.00	0	0.00	112,387	0.00	0	0.00	106,104	0.00	0
72000	Travel	0.00	38,000	0.00	0	0.00	56,132	0.00	0	0.00	63,352	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	524	0.00	0	0.00	0	0.00	0
Total Expense		5.00	567,340	0.00	0	5.00	544,696	0.00	0	5.00	576,100	0.00	0
Transfers Out													
80100	Transfers Out		110,000		0		119,600		0		105,000		0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Transfers Out		110,000		0		119,600		0		105,000		0
Ending Balance, Fund 12105		0		0		50,133		0		50,133		0

CARES
40301

Revenue												
52000	Federal Grants		0		0		0		5,300		0	0
Total Revenue			0		0		0		5,300		0	0
Expense												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	5,300	0.00	0	0.00
Total Expense		0.00	0	0.00	0	0.00	0	0.00	5,300	0.00	0	0.00
Ending Balance, Fund 40301			0		0		0		0		0	0
Ending Balance, Exhibit 21			0		0		50,133		0		50,133	0

Northern New Mexico College
Capital Outlay
NMHD Summary Exhibit I

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		3,785,000		0		3,972,151		0		9,935,000		0
Total Revenue		3,785,000		0		3,972,151		0		9,935,000		0
Expense												
71000 Supplies & Expense	0.00	3,750,000	0.00	0	0.00	3,918,265	0.00	0	0.00	9,900,000	0.00	0
73000 Equipment	0.00	35,000	0.00	0	0.00	53,886	0.00	0	0.00	35,000	0.00	0
Total Expense	0.00	3,785,000	0.00	0	0.00	3,972,151	0.00	0	0.00	9,935,000	0.00	0
Ending Balance		0		0		0		0		0		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund
Exhibit Rpt

GO Bond 2018 Library Allocation
92541

Revenue

51000	General Fund Appropriation		0		0		26,101		0		0		0
Total Revenue			0		0		26,101		0		0		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	7,215	0.00	0	0.00	0	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	18,886	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	26,101	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92541			0		0		0		0		0		0

STB El Rito Fire Alarm System
92542

Revenue

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

Expense

71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Ending Balance, Fund 92542			0		0		0		0		0		0

STB Robotics & Computer Program Equip
92543

Revenue

51000	General Fund Appropriation		35,000		0		35,000		0		35,000		0
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	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		35,000		0		35,000		0		35,000		0
Expense												
73000 Equipment	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0
Total Expense	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0
Ending Balance, Fund 92543		0		0		0		0		0		0

GOB 2020 Infrastructure
92544

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

STB HVAC & Sys Improvements
92545

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

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB Ben Lujan Library Math Center
92546

Revenue

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

Expense

71000	Supplies & Expense	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0

Ending Balance, Fund 92546			0		0		0		0		0		0
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STB E-Sports Program
92547

Revenue

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

Expense

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

Ending Balance, Fund 92547			0		0		0		0		0		0
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STB 2022 Infrastructure Improvements
92548

Revenue

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

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
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	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	0	0.00	0	0.00	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	
Total Revenue			0		0		0		0		100,000	0	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Ending Balance, Fund 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	
Total Revenue			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
Total Expense		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

<u>Revenue</u>												
51000	General Fund Appropriation		0		0		0		0		3,000,000	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		0		3,000,000		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 92551		0		0		0		0		0		0

Capital Outlay State Appropriations 2019
96023

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

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Expense													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	212,438	0.00	0	0.00	165,000	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	17,562	0.00	0	0.00	65,000	0.00	0
Total Expense		0.00	230,000	0.00	0	0.00	230,000	0.00	0	0.00	230,000	0.00	0
Transfers In													
80200	Transfers In		230,000		0		230,000		0		230,000		0
Total Transfers In			230,000		0		230,000		0		230,000		0
Ending Balance			0		0		0		0		0		0
Expense													
71000	Supplies & Expense	0.00	1,192,882	0.00	0	0.00	1,171,632	0.00	0	0.00	640,614	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	21,250	0.00	0	0.00	0	0.00	0
Total Expense		0.00	1,192,882	0.00	0	0.00	1,192,882	0.00	0	0.00	640,614	0.00	0
Transfers In													
80200	Transfers In		1,192,882		0		1,192,882		0		640,614		0
Total Transfers In			1,192,882		0		1,192,882		0		640,614		0
Ending Balance			0		0		0		0		0		0

Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
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	522,765	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	21,250	0.00	0	0.00	0	0.00	0
Total Expense		0.00	1,192,882	0.00	0	0.00	1,192,882	0.00	0	0.00	522,765	0.00	0
<u>Transfers In</u>													
80200	Transfers In		1,192,882		0		1,192,882		0		522,765		0
Total Transfers In			1,192,882		0		1,192,882		0		522,765		0
Ending Balance, Fund 13000			0	0	0	0	0	0	0	0	0	0	0

Building Repair & Replacement
91110

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

State BR&R Allocation
91111

<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,849	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,849	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Transfers In</u>												
80200 Transfers In		0		0		0		0		117,849		0
Total Transfers In		0		0		0		0		117,849		0
Ending Balance, Fund 91111		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	0	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	17,562	0.00	0	0.00	65,000	0.00	0
Total Expense	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00	0
<u>Transfers In</u>												
80200 Transfers In		65,000		0		65,000		0		65,000		0
Total Transfers In		65,000		0		65,000		0		65,000		0
Ending Balance, Fund 91210		0		0		0		0		0		0
Ending Balance, Exhibit II		0		0		0		0		0		0

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

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Tuition Resident</u>						
Ex 02 Instruction and General	2,289,332	0	2,450,952	0	2,287,700	0
Total Tuition Resident	2,289,332	0	2,450,952	0	2,287,700	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	94,305	0	107,183	0	101,180	0
Total Tuition Non Resident	94,305	0	107,183	0	101,180	0
<u>Fees</u>						
Ex 02 Instruction and General	1,050,899	0	1,072,936	0	1,051,870	0
Ex 18 Internal Service Department	459,500	0	482,783	0	459,500	0
Ex 21 Intercollegiate Athletics	107,038	0	106,038	0	101,000	0
Total Fees	1,617,437	0	1,661,757	0	1,612,370	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	10,785,400	0	11,341,200	0	13,018,500	0
Ex 17 Public Service	242,000	0	242,400	0	555,400	0
Ex 20 Auxiliary Enterprises	0	0	0	0	100,000	0
Ex 21 Intercollegiate Athletics	524,200	0	526,300	0	543,900	0
Total General Fund Appropriation	11,551,600	0	12,109,900	0	14,217,800	0
<u>Federal Grants</u>						
Ex 02 Instruction and General	3,075	2,517,582	3,075	5,761,840	3,075	3,492,750
Ex 16 Research Grants	0	70,147	0	164,203	0	132,007
Ex 18 Internal Service Department	0	0	0	378,233	0	0
Ex 19 Student Financial Aid	0	3,921,893	0	5,719,703	0	3,886,879
Ex 21 Intercollegiate Athletics	0	0	0	5,300	0	0
Total Federal Grants	3,075	6,509,622	3,075	12,029,279	3,075	7,511,636
<u>State Grants</u>						
Ex 02 Instruction and General	0	176,157	0	293,510	0	218,184

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 17 Public Service	236,075	0	233,325	0	236,551	0
Ex 19 Student Financial Aid	0	393,680	0	657,620	0	393,680
Total State Grants	236,075	569,837	233,325	951,130	236,551	611,864
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	3,618,941	0	3,346,331	0	3,031,808	0
Total Local Government Appropriation	3,618,941	0	3,346,331	0	3,031,808	0
<u>Private Gifts and Grants</u>						
Ex 02 Instruction and General	0	368,300	0	615,217	0	368,300
Ex 19 Student Financial Aid	0	210,000	0	263,840	0	210,000
Total Private Gifts and Grants	0	578,300	0	879,057	0	578,300
<u>Permanent Fund</u>						
Ex 02 Instruction and General	222,957	0	222,957	0	222,957	0
Total Permanent Fund	222,957	0	222,957	0	222,957	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	643	0	0	0	643	0
Ex 20 Auxiliary Enterprises	585,960	0	277,258	0	290,212	0
Ex 21 Intercollegiate Athletics	24,514	0	19,500	0	18,700	0
Total Sales and Service	611,117	0	296,758	0	309,555	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	1,775	0	25	0	1,775	0
Total SBDC Program Income	1,775	0	25	0	1,775	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	69,409	0	215,324	0	64,784	0
Ex 15 Student Social and Cultural	14,967	0	8,926	0	14,967	0
Ex 17 Public Service	0	0	10,470	0	0	0
Ex 19 Student Financial Aid	0	0	0	3,503	0	0
Ex 20 Auxiliary Enterprises	86,138	0	14,263	0	18,675	0
Ex 21 Intercollegiate Athletics	21,588	0	15,800	0	17,500	0
Total Other Revenue	192,102	0	264,783	3,503	115,926	0
<u>Activity Fee</u>						

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 15 Student Social and Cultural	74,925	0	74,925	0	74,925	0
Total Activity Fee	74,925	0	74,925	0	74,925	0

	Original Budget FY22		Estimated Actuals FY22		Proposed Budget FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	20,513,641	7,657,759	20,771,971	13,862,969	22,215,622	8,701,800
Exhibits						
Ex 02 Instruction and General	18,136,736	3,062,039	18,759,983	6,670,567	19,784,292	4,079,234
Ex 15 Student Social and Cultural	89,892	0	83,851	0	89,892	0
Ex 16 Research Grants	0	70,147	0	164,203	0	132,007
Ex 17 Public Service	478,075	0	486,195	0	791,951	0
Ex 18 Internal Service Department	459,500	0	482,783	378,233	459,500	0
Ex 19 Student Financial Aid	0	4,525,573	0	6,644,666	0	4,490,559
Ex 20 Auxiliary Enterprises	672,098	0	291,521	0	408,887	0
Ex 21 Intercollegiate Athletics	677,340	0	667,638	5,300	681,100	0
Total Exhibits	20,513,641	7,657,759	20,771,971	13,862,969	22,215,622	8,701,800
Sources						
50000 Tuition Resident	2,289,332	0	2,450,952	0	2,287,700	0
50001 Tuition Non Resident	94,305	0	107,183	0	101,180	0
50002 Fees	1,617,437	0	1,661,757	0	1,612,370	0
51000 General Fund Appropriation	11,551,600	0	12,109,900	0	14,217,800	0
52000 Federal Grants	3,075	6,509,622	3,075	12,029,279	3,075	7,511,636
53000 State Grants	236,075	569,837	233,325	951,130	236,551	611,864
54001 Local Government Appropriation	3,618,941	0	3,346,331	0	3,031,808	0
55005 Private Gifts and Grants	0	578,300	0	879,057	0	578,300
56000 Permanent Fund	222,957	0	222,957	0	222,957	0
57000 Sales and Service	611,117	0	296,758	0	309,555	0
58000 SBDC Program Income	1,775	0	25	0	1,775	0
58001 Other Revenue	192,102	0	264,783	3,503	115,926	0
58110 Activity Fee	74,925	0	74,925	0	74,925	0
Total Sources	20,513,641	7,657,759	20,771,971	13,862,969	22,215,622	8,701,800

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

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
61101 Faculty Salaries Full-time													
10	General Academic Instruction	52.00	2,937,101	1.00	72,000	52.00	2,615,993	1.00	72,000	53.00	3,565,926	1.00	72,000
16	Research Grants	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	0
Total Faculty Salaries Full-time		52.00	2,937,101	1.00	72,000	52.00	2,615,993	1.00	79,500	53.00	3,565,926	1.00	72,000
61102 Faculty Sal FT Ovrld-Teaching													
10	General Academic Instruction	0.61	59,461	0.00	0	0.61	116,218	0.00	0	0.61	52,358	0.00	0
Total Faculty Sal FT Ovrld-Teaching		0.61	59,461	0.00	0	0.61	116,218	0.00	0	0.61	52,358	0.00	0
61103 Faculty Salaries Adjunct													
10	General Academic Instruction	16.97	843,109	0.00	0	16.97	839,689	0.00	58,450	15.12	818,890	0.00	0
12	Supplementary Educational	0.00	0	0.00	0	0.00	0	0.00	6,498	0.00	0	0.00	0
13	Executive Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,000	0.00	0
Total Faculty Salaries Adjunct		16.97	843,109	0.00	0	16.97	839,689	0.00	64,948	15.12	832,890	0.00	0
61104 Faculty - Stipends/Honorariums													
10	General Academic Instruction	0.00	69,100	0.00	0	0.00	62,077	0.00	145,890	0.00	72,707	0.00	0
11	Academic Administration and Personnel	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0
13	Executive Management	0.00	0	0.00	0	0.00	3,707	0.00	0	0.00	2,000	0.00	0
16	Research Grants	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	14,700
Total Faculty - Stipends/Honorariums		0.00	69,100	0.00	5,000	0.00	65,784	0.00	148,890	0.00	74,707	0.00	14,700
61106 Faculty Sal-Ovrld Non-Teaching													

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
10 <u>General Academic Instruction</u>	0.00	191,683	0.00	8,000	0.00	303,926	0.00	12,866	0.00	212,045	0.00	0
11 <u>Library</u>	0.00	0	0.00	0	0.00	0	0.00	4,356	0.00	0	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	1.30	89,900	0.00	0	1.30	159,900	0.00	0	1.30	191,983
13 <u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	5,548	0.00	0	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	6,500	0.00	0	0.00	2,500	0.00	0	0.00	9,000
Total Faculty Sal-Ovrld Non-Teaching	0.00	191,683	1.30	104,400	0.00	303,926	1.30	185,170	0.00	212,045	1.30	200,983
61301 Professional Salaries-FT												
10 <u>Other</u>	6.00	356,419	7.00	333,548	6.00	683,539	7.00	322,635	5.50	319,893	7.50	349,304
11 <u>Course and Curriculum Development</u>	3.00	246,040	0.00	0	3.00	597,782	0.00	0	4.27	310,466	0.00	0
12 <u>Supplementary Educational</u>	15.00	790,346	7.50	436,242	15.00	957,336	7.50	603,815	16.00	825,266	16.20	794,382
13 <u>General Administration</u>	23.00	1,860,141	0.00	0	23.00	2,528,023	0.00	0	23.00	1,958,502	0.00	0
14 <u>Operations and Maintenance</u>	1.00	74,256	0.00	0	1.00	107,919	0.00	0	1.00	78,000	0.00	0
15 <u>Student Social and Cultural</u>	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	43,231	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
17 <u>Public Service</u>	3.00	203,630	0.00	0	3.00	222,886	0.00	0	3.00	295,610	0.00	0
18 <u>Internal Service Department</u>	6.00	460,893	0.00	0	6.00	383,000	0.00	0	9.00	631,610	0.00	0
20 <u>Auxiliary Enterprises</u>	1.00	78,000	0.00	0	1.00	22,865	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	4.00	227,116	0.00	0	4.00	217,018	0.00	0	3.00	175,645	0.00	0
Total Professional Salaries-FT	63.00	4,339,433	14.50	769,790	63.00	5,764,697	14.50	931,450	65.77	4,638,223	23.70	1,143,686
61302 Professional Salaries-PT												
10 <u>General Academic Instruction</u>	0.25	19,500	0.00	0	0.25	28,340	0.00	0	0.25	20,085	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	2.00	117,640	0.00	0	2.00	101,440	0.00	0	3.00	163,737

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13 <u>General Administration</u>	1.43	111,091	0.00	0	1.43	161,452	0.00	0	1.43	89,678	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	101,235	0.00	0	1.00	81,545	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.50	25,000	0.00	0
Total Professional Salaries-PT	1.68	130,591	2.00	117,640	1.68	291,027	2.00	101,440	3.18	216,308	3.00	163,737
61303 <u>Professional-Stipends/Honorariums</u>												
10 <u>General Academic Instruction</u>	0.00	0	0.00	2,000	0.00	43,600	0.00	2,000	0.00	0	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	57,000	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	44,000	0.00	0	0.00	48,404	0.00	0	0.00	44,000	0.00	0
Total Professional-Stipends/Honorariums	0.00	44,000	0.00	2,000	0.00	149,004	0.00	2,000	0.00	44,000	0.00	0
61305 <u>Per Diem Board of Regents</u>												
13 <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	12,840	0.00	0	0.00	7,125	0.00	0
Total Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	12,840	0.00	0	0.00	7,125	0.00	0
61401 <u>Support Staff Salaries-FT</u>												
10 <u>Vocational-Technical Instruction</u>	14.50	680,871	3.50	125,428	14.50	281,475	3.50	156,661	16.60	733,836	4.00	129,828
11 <u>Library</u>	3.00	103,088	0.00	0	3.00	8,687	0.00	0	1.50	62,810	0.00	0
12 <u>Student Admissions and Recruitment</u>	6.00	212,994	1.00	67,040	6.00	183,700	1.00	67,040	6.00	229,509	0.20	7,000
13 <u>Executive Management</u>	12.00	420,262	0.00	0	12.00	292,720	0.00	0	14.00	555,853	0.00	0
14 <u>Operations and Maintenance</u>	20.25	593,633	0.00	0	20.25	272,287	0.00	0	18.65	634,390	0.00	0
18 <u>Internal Service Department</u>	4.00	160,378	0.00	0	4.00	89,889	0.00	0	3.00	114,222	0.00	0
20 <u>Auxiliary Enterprises</u>	6.80	200,374	0.00	0	6.80	26,552	0.00	0	1.00	33,893	0.00	0
21 <u>Intercollegiate Athletics</u>	1.00	30,000	0.00	0	1.00	11,122	0.00	0	0.00	0	0.00	0
Total Support Staff Salaries-FT	67.55	2,401,600	4.50	192,468	67.55	1,166,432	4.50	223,701	60.75	2,364,513	4.20	136,828
61402 <u>Support Staff Salaries-PT</u>												

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
10 <u>General Academic Instruction</u>	1.75	78,080	0.00	0	1.75	38,723	0.00	0	1.75	78,080	0.00	0
11 <u>Library</u>	0.00	0	0.00	0	0.00	4,650	0.00	0	0.00	0	0.00	0
12 <u>Supplementary Educational</u>	0.50	21,000	0.00	0	0.50	739	0.00	10,000	0.50	17,675	1.00	23,474
13 <u>Fiscal Operations</u>	0.00	0	0.00	0	0.00	294	0.00	0	0.00	0	0.00	0
20 <u>Auxiliary Enterprises</u>	0.50	12,480	0.00	0	0.50	12,480	0.00	0	0.00	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.50	20,000	0.00	0
Total Support Staff Salaries-PT	2.75	111,560	0.00	0	2.75	56,886	0.00	10,000	2.75	115,755	1.00	23,474
61403 Support Staff-Stipends/Honorariums												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	221	0.00	1,662	0.00	0	0.00	0
12 <u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	0	0.00	845	0.00	0	0.00	5,000
13 <u>General Administration</u>	0.00	0	0.00	0	0.00	0	0.00	1,076	0.00	0	0.00	0
14 <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	147	0.00	2,754	0.00	0	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	300	0.00	0	0.00	0
Total Support Staff-Stipends/Honorariums	0.00	0	0.00	0	0.00	368	0.00	6,637	0.00	0	0.00	5,000
61404 Overtime Pay												
10 <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	2,677	0.00	10	0.00	0	0.00	0
12 <u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	1,878	0.00	432	0.00	0	0.00	0
13 <u>Fiscal Operations</u>	0.00	4,000	0.00	0	0.00	4,693	0.00	55	0.00	4,000	0.00	0
14 <u>Operations and Maintenance</u>	0.00	11,325	0.00	0	0.00	3,320	0.00	32	0.00	11,325	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	3,065	0.00	0	0.00	471	0.00	0	0.00	1,365	0.00	0
Total Overtime Pay	0.00	18,390	0.00	0	0.00	13,039	0.00	529	0.00	16,690	0.00	0
61451 Student Salaries												
10 <u>Other</u>	0.01	604	0.00	24,300	0.01	1,000	0.00	43,651	0.01	604	0.00	20,000

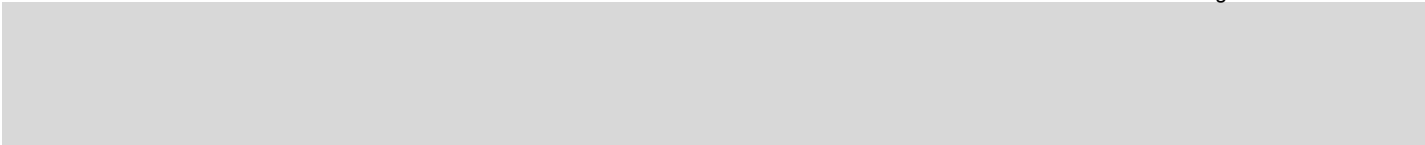
	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
12 <u>Supplementary Educational</u>	0.00	0	1.45	282,780	0.00	2,000	1.45	283,120	0.00	0	1.35	301,136
13 <u>Executive Management</u>	0.00	0	0.00	0	0.00	450	0.00	0	0.00	0	0.00	0
14 <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	0	0.00	2,688	0.00	0	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	10,000	0.00	0	0.00	20,800	0.00	0	0.00	32,955
18 <u>Internal Service Department</u>	0.75	20,000	0.00	0	0.75	0	0.00	0	0.00	0	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	5,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Student Salaries	0.76	26,304	1.45	317,080	0.76	3,450	1.45	350,259	0.01	604	1.35	354,091
61452 Student Stipends												
12 <u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,000
Total Student Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,000
61505 Other Salaries - Temp												
10 <u>General Academic Instruction</u>	1.33	44,176	1.00	36,223	1.33	61,750	1.00	37,178	1.33	44,176	1.00	30,000
11 <u>Other</u>	0.55	4,120	0.00	0	0.55	0	0.00	0	0.55	4,120	0.00	0
12 <u>Financial Aid Administration</u>	0.00	0	0.00	21,500	0.00	3,773	0.00	28,575	0.00	0	0.00	21,200
13 <u>Planning-Public Relations</u>	0.00	0	0.00	0	0.00	7,124	0.00	0	0.00	0	0.00	0
14 <u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	8,280	0.00	0	0.25	8,034	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	6,200	0.00	0	0.00	3,080	0.00	0	0.00	6,200	0.00	0
Total Other Salaries - Temp	2.13	62,296	1.00	57,723	2.13	84,007	1.00	65,753	2.13	62,530	1.00	51,200
61511 Salary Contingency Restricted												
10 <u>General Academic Instruction</u>	0.00	-606,700	0.00	0	0.00	-606,700	0.00	0	0.00	-491,881	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,681	0.00	0
Total Salary Contingency Restricted	0.00	-606,700	0.00	0	0.00	-606,700	0.00	0	0.00	-471,200	0.00	0
61601 Federal Work Study												
12 <u>Financial Aid Administration</u>	0.00	0	0.00	122,666	0.00	0	0.00	122,666	0.00	0	0.00	122,666

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Federal Work Study	0.00	0	0.00	122,666	0.00	0	0.00	122,666	0.00	0	0.00	122,666
<u>61602 State Work Study</u>												
<u>12 Financial Aid Administration</u>	0.00	0	0.00	52,930	0.00	0	0.00	52,930	0.00	0	0.00	52,930
Total State Work Study	0.00	0	0.00	52,930	0.00	0	0.00	52,930	0.00	0	0.00	52,930
<u>61811 Administrative Leave</u>												
<u>10 General Academic Instruction</u>	0.00	0	0.00	0	0.00	5,138	0.00	0	0.00	0	0.00	0
<u>11 Course and Curriculum Development</u>	0.00	0	0.00	0	0.00	2,281	0.00	0	0.00	0	0.00	0
<u>12 Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	6,325	0.00	2,386	0.00	0	0.00	0
<u>13 Planning-Public Relations</u>	0.00	0	0.00	0	0.00	15,679	0.00	0	0.00	0	0.00	0
<u>14 Operations and Maintenance</u>	0.00	0	0.00	0	0.00	16,503	0.00	0	0.00	0	0.00	0
<u>18 Internal Service Department</u>	0.00	0	0.00	0	0.00	3,977	0.00	0	0.00	0	0.00	0
<u>20 Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	127	0.00	0	0.00	0	0.00	0
<u>21 Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	689	0.00	0	0.00	0	0.00	0
Total Administrative Leave	0.00	0	0.00	0	0.00	50,719	0.00	2,386	0.00	0	0.00	0
<u>61812 Bereavement Leave</u>												
<u>10 General Academic Instruction</u>	0.00	0	0.00	0	0.00	492	0.00	97	0.00	0	0.00	0
<u>12 Advisement and Career Guidance</u>	0.00	0	0.00	0	0.00	159	0.00	0	0.00	0	0.00	0
<u>14 Operations and Maintenance</u>	0.00	0	0.00	0	0.00	536	0.00	0	0.00	0	0.00	0
Total Bereavement Leave	0.00	0	0.00	0	0.00	1,187	0.00	97	0.00	0	0.00	0

	Original Budget FY22				Estimated Actuals FY22				Proposed Budget FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total All Exhibits	207.45	10,635,053	25.75	1,813,697	207.45	10,928,566	25.75	2,348,356	203.32	11,732,474	36.55	2,368,295
Exhibits												
Ex 10 Unassigned	93.42	4,673,404	12.50	601,499	93.42	4,478,158	12.50	853,100	94.17	5,426,719	13.50	601,132
Ex 11 Library	6.55	353,248	0.00	0	6.55	613,400	0.00	7,356	6.32	377,396	0.00	0
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	1,072,450	23.05	1,710,508
Ex 13 Executive Management	36.43	2,402,619	0.00	0	36.43	3,026,982	0.00	6,679	38.43	2,631,158	0.00	0
Ex 14 Operations and Maintenance	21.50	687,014	0.00	0	21.50	408,992	0.00	5,474	19.90	731,749	0.00	0
Ex 15 Student Social and Cultural	1.00	42,592	0.00	0	1.00	44,329	0.00	0	1.00	43,231	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	56,655
Ex 17 Public Service	3.00	203,630	0.00	0	3.00	222,886	0.00	0	3.00	295,610	0.00	0
Ex 18 Internal Service Department	10.75	641,271	0.00	0	10.75	533,866	0.00	300	12.00	745,832	0.00	0
Ex 20 Auxiliary Enterprises	8.30	299,619	0.00	0	8.30	163,730	0.00	0	2.00	116,803	0.00	0
Ex 21 Intercollegiate Athletics	5.00	307,316	0.00	0	5.00	280,313	0.00	0	4.00	291,526	0.00	0
Total Exhibits	207.45	10,635,053	25.75	1,813,697	207.45	10,928,566	25.75	2,348,356	203.32	11,732,474	36.55	2,368,295

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

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



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

FY23 (2022-2023)

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

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

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

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

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

**Northern New Mexico College
Salaries of Principal Officers
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>Proposed Budget FY23</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Exhibit 11 Academic Support								
61301 Professional Salaries-FT								
Appiarus, Donald B		NEW		Assistant Provost	1.00	\$98,000	1.00	\$106,090
Subtotal,	61301	Professional Salaries-FT			1.00	\$98,000	1.00	\$106,090
Exhibit 13 Institutional Support								
61301 Professional Salaries-FT								
Lithgow, Clarence		2FOB00	Executive/Managers	VP for Finance & Administration	1.00	\$165,568	1.00	\$164,800
Lopez Hurtado, Ivan		3PVB00	Exempt Staff	Provost and VP for Academic Affairs	1.00	\$156,165	1.00	\$169,950
VACANT, POSITION-President		1PRS00	Executive/Managers	President	1.00	\$175,000	1.00	\$180,250
Subtotal,	61301	Professional Salaries-FT			3.00	\$496,733	3.00	\$515,000
Principal Officer Total					4.00	\$594,733	4.00	\$621,090

ALLOTMENT REQUEST FORM- SPECIAL APPROPRIATIONS (OPBUD4)

Show amounts in whole dollars. For example: If the bill lists the appropriation as \$1.3, it should be shown as \$1,300

AGENCY NAME Northern New Mexico College	BUSINESS UNIT (Agency) 96400	FISCAL YEAR 2023	DATE
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FUNDING SOURCE <input checked="" type="checkbox"/> GENERAL FUND <input type="checkbox"/> OTHER IF OTHER/SOURCE _____	ALLOTMENT DISTRIBUTION TYPE <input type="checkbox"/> REGULAR <input checked="" type="checkbox"/> ACCELERATED
--	---

BILL SHORT TITLE	LAWS, CHAPTER SECTION, SUBSECTION, ITEM	ITEM DESCRIPTION	FUND	DEPARTMENT CODE	CLASS CODE	BUD-REF CODE	AMOUNT
SB 1	L22 3SS C3 S9 IH1	To create an arts, culture and healing project for youths in the arts, cultural engagement and sustainable agriculture	General Fund	ZG9254	G9254	92224	\$ 110,000.00

TOTAL	110,000
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REAUTHORIZATION: YES _____ NO X IF YES, CITE ORIGINAL LAWS, CHAPTER, SECTION, ITEM: _____

STATE BUDGET DIVISION / CAPITAL PROJECTS UNIT USE:

APPROPRIATION ACCT _____ OPERATING RESERVE _____ CONTINGENCY FUND _____ COMPUTER SYSTEMS ENHANCEMENT _____ TOBACCO SETTLEMENT FD _____

IF REQUIRED I CERTIFY THAT NO OTHER FUNDS ARE AVAILABLE FOR THE
BY LAW: PURPOSE SPECIFIED IN THE APPROPRIATION.

CFO SIGNATURE Clarence V. Lithgow III Digitally signed by Clarence V. Lithgow III
Date: 2022.05.02 13:42:39 -06'00'
PRINT NAME C. Vince Lithgow, MBA CGFM

CONTROL NO ANALYST _____ DIRECTOR _____	APPROVED: STATE BUDGET DIVISION _____ _____ DATE _____ DATE _____
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ALLOTMENT REQUEST FORM- SPECIAL APPROPRIATIONS (OPBUD4)

Show amounts in whole dollars. For example: If the bill lists the appropriation as \$1.3, it should be shown as \$1,300

AGENCY NAME Northern New Mexico College	BUSINESS UNIT (Agency) 96400	FISCAL YEAR 2023	DATE
---	--	----------------------------	-------------

FUNDING SOURCE <input checked="" type="checkbox"/> GENERAL FUND <input type="checkbox"/> OTHER IF OTHER/SOURCE _____	ALLOTMENT DISTRIBUTION TYPE <input type="checkbox"/> REGULAR <input checked="" type="checkbox"/> ACCELERATED
--	---

BILL SHORT TITLE	LAWS, CHAPTER SECTION, SUBSECTION, ITEM	ITEM DESCRIPTION	FUND	DEPARTMENT CODE	CLASS CODE	BUD-REF CODE	AMOUNT
SB 1	L22 3SS C3 S9 IH2	To continue operations of a four-acre small demonstration farm using traditional, sustainable and regenerative agricultural principles and values, he college's acequia program and modernized farming techniques	General Fund	ZG9255	G9255	92224	\$ 50,000.00

TOTAL	50,000
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REAUTHORIZATION: YES _____ NO X IF YES, CITE ORIGINAL LAWS, CHAPTER, SECTION, ITEM: _____

STATE BUDGET DIVISION / CAPITAL PROJECTS UNIT USE:

APPROPRIATION ACCT _____ OPERATING RESERVE _____ CONTINGENCY FUND _____ COMPUTER SYSTEMS ENHANCEMENT _____ TOBACCO SETTLEMENT FD _____

IF REQUIRED I CERTIFY THAT NO OTHER FUNDS ARE AVAILABLE FOR THE
BY LAW: PURPOSE SPECIFIED IN THE APPROPRIATION.

CFO SIGNATURE Clarence V. Lithgow III Digitally signed by Clarence V. Lithgow III
Date: 2022.05.02 13:43:31 -0600
PRINT NAME C. Vince Lithgow, MBA CGFM

CONTROL NO ANALYST _____ DIRECTOR _____	APPROVED: STATE BUDGET DIVISION _____ _____ DATE _____ DATE _____
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ALLOTMENT REQUEST FORM- SPECIAL APPROPRIATIONS (OPBUD4)							
Show amounts in whole dollars. For example: If the bill lists the appropriation as \$1.3, it should be shown as \$1,300							
AGENCY NAME	BUSINESS UNIT (Agency)	FISCAL YEAR	DATE				
Northern New Mexico College	96400	2023					
FUNDING SOURCE				ALLOTMENT DISTRIBUTION TYPE			
<input checked="" type="checkbox"/> GENERAL FUND <input type="checkbox"/> OTHER IF OTHER/SOURCE _____				<input type="checkbox"/> REGULAR <input checked="" type="checkbox"/> ACCELERATED			
BILL SHORT TITLE	LAWS, CHAPTER SECTION, SUBSECTION, ITEM	ITEM DESCRIPTION	FUND	DEPARTMENT CODE	CLASS CODE	BUD-REF CODE	AMOUNT
SB 1	L22 3SS C3 S19 IG1	To continue operations of a small demonstration farm	General Fund	ZG9487	G9487	923	\$ 50,000.00
TOTAL							50,000
REAUTHORIZATION: YES _____ NO <u>X</u> IF YES, CITE ORIGINAL LAWS, CHAPTER, SECTION, ITEM: _____							
STATE BUDGET DIVISION / CAPITAL PROJECTS UNIT USE: APPROPRIATION ACCT _____ OPERATING RESERVE _____ CONTINGENCY FUND _____ COMPUTER SYSTEMS ENHANCEMENT _____ TOBACCO SETTLEMENT FD _____							
IF REQUIRED BY LAW: <input type="checkbox"/> I CERTIFY THAT NO OTHER FUNDS ARE AVAILABLE FOR THE PURPOSE SPECIFIED IN THE APPROPRIATION.				APPROVED: STATE BUDGET DIVISION			
CFO SIGNATURE Clarence V. Lithgow III PRINT NAME C. Vince Lithgow, MBA CGFM				CONTROL NO _____ ANALYST _____ DIRECTOR _____		DATE _____ DATE _____	
Digitally signed by Clarence V. Lithgow III Date: 2022.05.02 13:43:58 -06'00'				Version: Feb 2016. Supersedes all other versions			

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ALLOTMENT REQUEST FORM- SPECIAL APPROPRIATIONS (OPBUD4)

Show amounts in whole dollars. For example: If the bill lists the appropriation as \$1.3, it should be shown as \$1,300

AGENCY NAME Northern New Mexico College	BUSINESS UNIT (Agency) 96400	FISCAL YEAR 2023	DATE
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FUNDING SOURCE <input checked="" type="checkbox"/> GENERAL FUND <input type="checkbox"/> OTHER IF OTHER/SOURCE _____	ALLOTMENT DISTRIBUTION TYPE <input type="checkbox"/> REGULAR <input checked="" type="checkbox"/> ACCELERATED
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BILL SHORT TITLE	LAWS, CHAPTER SECTION, SUBSECTION, ITEM	ITEM DESCRIPTION	FUND	DEPARTMENT CODE	CLASS CODE	BUD-REF CODE	AMOUNT
SB 1	L22 3SS C3 S19 IG2	To contract for services to engage local youth in arts, cultural engagement and sustainable agriculture	General Fund	ZG9488	G9488	923	\$ 50,000.00
TOTAL							50,000

REAUTHORIZATION: YES _____ NO X IF YES, CITE ORIGINAL LAWS, CHAPTER, SECTION, ITEM: _____

STATE BUDGET DIVISION / CAPITAL PROJECTS UNIT USE:
 APPROPRIATION ACCT _____ OPERATING RESERVE _____ CONTINGENCY FUND _____ COMPUTER SYSTEMS ENHANCEMENT _____ TOBACCO SETTLEMENT FD _____

IF REQUIRED I CERTIFY THAT NO OTHER FUNDS ARE AVAILABLE FOR THE PURPOSE SPECIFIED IN THE APPROPRIATION.

BY LAW: _____

CFO SIGNATURE Clarence V. Lithgow III
Digitally signed by Clarence V. Lithgow III
 Date: 2022.05.02 13:44:32 -06'00'

PRINT NAME C. Vince Lithgow, MBA CGFM

APPROVED: STATE BUDGET DIVISION

CONTROL NO _____

ANALYST _____

DIRECTOR _____

DATE _____
DATE _____

Version: Feb 2016. Supersedes all other versions



MEMORANDUM

To: Northern New Mexico Board of Regents

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

Subject: Request for Disinvesting in Eagle Corporation

Date: May 5, 2022

The Regents of the Northern New Mexico College (Northern) voted in June 2019 to invest \$300,000 in the Eagle Corporation (Corporation). The investment was made in the hopes of Northern being the beneficiary of scholarship and other types of funding from the return of its investment. Enabling documents for incorporation were prepared, submitted to and approved by the Secretary of State, and a board for the Corporation was established. All costs for this creation have been born by Northern.

To date the Corporation has had very little to no activity with regards to obtaining suitable projects for investment and finding persons who are willing to be actively involved in the day to day operations including the preparation of a sound business plan. This private Corporation does not have its own business address nor financial institution. The Corporation has accrued expenses for tax preparation services and accompanying tax liabilities, audit costs, and other fees to maintain the Corporation.

Based on the current idleness of sound activity of the Corporation along with recurring costs that are not sustainable, staff recommend the Board of Regents disinvest.