

NORTHERN NEW MEXICO COLLEGE

FY2025 Report of Actuals-
Unaudited (2024-2025)

NORTHERN New Mexico College



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

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
Ex 02 Instruction and General		23,327,151		4,533,103		23,283,262		10,044,142		23,068,933		7,618,105
Ex 15 Student Social and Cultural		106,788				112,944				154,583		
Ex 16 Research Grants				350,703				530,565				677,505
Ex 17 Public Service		460,681		0		460,681		25,000		434,493		26,352
Ex 18 Internal Service Department		620,000				710,000				785,514		
Ex 19 Student Financial Aid				4,490,559				8,117,710				7,748,304
Ex 20 Auxiliary Enterprises		420,548				420,548				318,436		
Ex 21 Intercollegiate Athletics		846,926				846,926				968,059		
Subtotal, Current Funds		25,782,094		9,374,365		25,834,361		18,717,417		25,730,018		16,070,266
Ex I Capital Outlay		15,983,000		0		17,645,300		250,000		1,320,176		86,674
Subtotal, Plant Funds		15,983,000		0		17,645,300		250,000		1,320,176		86,674
Total Revenue		41,765,094		9,374,365		43,479,661		18,967,417		27,050,194		16,156,940
Beginning Balance												
Ex 02 Instruction and General		12,492,896				20,714,392				20,714,392		
Ex 15 Student Social and Cultural		174,812				29,590				29,590		
Ex 17 Public Service		530,293				513,273				513,273		
Ex 18 Internal Service Department		898,356				0				0		
Ex 20 Auxiliary Enterprises		287,548				208,340				208,340		
Subtotal, Current Funds		14,383,905				21,465,595				21,465,595		
Total Beginning Balance		14,383,905				21,465,595				21,465,595		

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Available													
Ex 02	Instruction and General		35,820,047		4,533,103		43,997,654		10,044,142		43,783,325		7,618,105
Ex 15	Student Social and Cultural		281,600				142,534				184,173		
Ex 16	Research Grants				350,703				530,565				677,505
Ex 17	Public Service		990,974		0		973,954		25,000		947,766		26,352
Ex 18	Internal Service Department		1,518,356				710,000				785,514		
Ex 19	Student Financial Aid				4,490,559				8,117,710				7,748,304
Ex 20	Auxiliary Enterprises		708,096				628,888				526,776		
Ex 21	Intercollegiate Athletics		846,926				846,926				968,059		
Subtotal, Current Funds			40,165,999		9,374,365		47,299,956		18,717,417		47,195,613		16,070,266
Ex I	Capital Outlay		15,983,000		0		17,645,300		250,000		1,320,176		86,674
Subtotal, Plant Funds			15,983,000		0		17,645,300		250,000		1,320,176		86,674
Total Available			56,148,999		9,374,365		64,945,256		18,967,417		48,515,789		16,156,940

Expense													
Ex 02	Instruction and General	196.51	21,982,833	34.00	4,347,430	194.01	22,001,747	42.85	9,644,720	194.01	19,765,996	42.85	7,290,554
Ex 15	Student Social and Cultural	1.00	121,788	0.00	0	1.00	127,944	0.00	0	1.00	113,231	0.00	0
Ex 16	Research Grants	0.00	0	0.00	327,345	0.00	0	0.00	487,370	0.00	0	0.00	605,769
Ex 17	Public Service	2.00	475,458	0.00	0	2.00	475,458	0.00	25,000	2.00	442,900	0.00	26,352
Ex 18	Internal Service Department	10.64	1,516,365	0.00	0	10.64	1,399,856	0.00	0	10.64	1,371,340	0.00	0
Ex 19	Student Financial Aid	0.00	350,316	0.00	4,520,619	0.00	350,316	0.00	8,284,919	0.00	276,000	0.00	7,925,182
Ex 20	Auxiliary Enterprises	0.40	436,698	0.00	0	0.40	436,698	0.00	0	0.40	319,854	0.00	0
Ex 21	Intercollegiate Athletics	6.50	721,926	0.00	0	6.50	721,926	0.00	0	6.50	832,059	0.00	0
Subtotal, Current Funds		217.05	25,605,384	34.00	9,195,394	214.55	25,513,945	42.85	18,442,009	214.55	23,121,380	42.85	15,847,857
Ex I	Capital Outlay	0.00	15,983,000	0.00	0	0.00	17,645,300	0.00	250,000	0.00	1,320,176	0.00	86,674
Ex II	Renewal and Replacement	0.00	982,670	0.00	0	0.00	982,670	0.00	0	0.00	682,572	0.00	0
Subtotal, Plant Funds		0.00	16,965,670	0.00	0	0.00	18,627,970	0.00	250,000	0.00	2,002,748	0.00	86,674

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	217.05	42,571,054	34.00	9,195,394	214.55	44,141,915	42.85	18,692,009	214.55	25,124,128	42.35	15,934,531
Transfers In												
Ex 02 Instruction and General		754,576		48,714		714,482		49,996		679,713		0
Ex 15 Student Social and Cultural		15,000		0		15,000		0		15,000		0
Ex 17 Public Service		14,777		0		14,777		0		7,381		0
Ex 18 Internal Service Department		348,884		0		689,856		0		644,473		0
Ex 19 Student Financial Aid		350,316		30,060		350,316		167,209		276,000		176,878
Ex 20 Auxiliary Enterprises		16,150		0		16,150		0		63,929		0
Subtotal, Current Funds		1,499,703		78,774		1,800,581		217,205		1,686,496		176,878
Ex II Renewal and Replacement		982,670		0		982,670		0		682,572		0
Subtotal, Plant Funds		982,670		0		982,670		0		682,572		0
Total Transfers In		2,482,373		78,774		2,783,251		217,205		2,369,068		176,878
Transfers Out												
Ex 02 Instruction and General		-1,903,440		-234,387		-2,382,843		-449,418		-1,952,013		-327,551
Ex 16 Research Grants		0		-23,358		0		-43,195		0		-71,736
Ex 18 Internal Service Department		-274,962		0		0		0		-58,647		0
Ex 21 Intercollegiate Athletics		-125,000		0		-125,000		0		-136,000		0
Subtotal, Current Funds		-2,303,402		-257,745		-2,507,843		-492,613		-2,146,660		-399,287
Total Transfers Out		-2,303,402		-257,745		-2,507,843		-492,613		-2,146,660		-399,287
Net Transfers		178,971		-178,971		275,408		-275,408		222,409		-222,409

Ending Balances

Ex 02 Instruction and General	12,688,350	0	20,327,547	0	22,745,029	0
Ex 15 Student Social and Cultural	174,812	0	29,590	0	85,942	0
Ex 16 Research Grants	0	0	0	0	0	0
Ex 17 Public Service	530,293	0	513,273	0	512,247	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 18 Internal Service Department		75,913		0		0		0		0		0
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		287,548		0		208,340		0		270,851		0
Ex 21 Intercollegiate Athletics		0		0		0		0		0		0
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Subtotal, Current Funds		13,756,916		0		21,078,750		0		23,227,223		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		13,756,916		0		21,078,750		0		23,614,069		0

Northern New Mexico College
Detail of Transfers
NMHED Exhibit 1A

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Transfers In</u>						
Ex 02 Instruction and General	754,576	48,714	714,482	49,996	679,713	0
Ex 15 Student Social and Cultural	15,000	0	15,000	0	15,000	0
Ex 17 Public Service	14,777	0	14,777	0	7,381	0
Ex 18 Internal Service Department	348,884	0	689,856	0	644,473	0
Ex 19 Student Financial Aid	350,316	30,060	350,316	167,209	276,000	176,878
Ex 20 Auxiliary Enterprises	16,150	0	16,150	0	63,929	0
Subtotal, Current Funds	1,499,703	78,774	1,800,581	217,205	1,686,496	176,878
Ex II Renewal and Replacement	982,670	0	982,670	0	682,572	0
Subtotal, Plant Funds	982,670	0	982,670	0	682,572	0
Total Transfers In	2,482,373	78,774	2,783,251	217,205	2,369,068	176,878
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,903,440	-234,387	-2,426,663	-405,598	-1,952,013	-327,551
Ex 16 Research Grants	0	-23,358	0	-43,195	0	-71,736
Ex 18 Internal Service Department	-274,962	0	0	0	-58,647	0
Ex 21 Intercollegiate Athletics	-125,000	0	-125,000	0	-136,000	0
Subtotal, Current Funds	-2,303,402	-257,745	-2,551,663	-448,793	-2,146,660	-399,287
Total Transfers Out	-2,303,402	-257,745	-2,551,663	-448,793	-2,146,660	-399,287
Net Transfers	178,971	-178,971	231,588	-231,588	222,409	-222,409

540Northern New Mexico College
Summary of Instruction and General
NMHED Exhibit 2

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	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)		4,681,377				4,681,377				4,576,158		
04	Government Appropriations (I&G)		17,930,309				17,930,309				18,072,202		
05	Government Grants and Contracts (I&G)		3,075		4,533,103		3,075		9,471,989		0		7,240,935
06	Private Gifts, Grants and Contracts				0				572,153				377,170
07	Endowment Land and Permanent Fund Income (I&G)		528,970				528,970				266,109		
08	Sales and Services of Educational Activities (I&G)		1,000				1,000				928		
09	Other Sources of Revenue (I&G)		182,420				138,532				153,536		
Total Revenue			23,327,151		4,533,103		23,283,262		10,044,142		23,068,933		7,618,105
Beginning Balance													
02	Summary of Instruction and General (I&G)		12,492,896				20,714,392				20,714,392		
Total Beginning Balance			12,492,896				20,714,392				20,714,392		
Expense													
10	Instruction	95.56	9,999,208	12.00	1,142,342	93.31	9,822,597	13.25	4,013,745	93.31	9,252,349	13.25	3,302,496
11	Academic Support	7.05	933,514	0.00	0	7.05	933,514	0.00	0	7.05	914,533	0.00	39,466
12	Student Services	25.10	2,689,800	20.00	3,092,588	24.85	2,677,618	27.60	5,368,475	24.85	1,828,832	27.60	3,806,526
13	Institutional Support	44.30	5,917,350	2.00	112,500	44.30	6,125,088	2.00	262,500	44.30	5,273,386	2.00	142,066
14	Operation and Maintenance of Plant	24.50	2,442,931	0.00		24.50	2,442,931	0.00		24.50	2,496,896	0.00	
Total Expense		196.51	21,982,833	34.00	4,347,430	194.01	22,001,747	42.85	9,644,720	194.01	19,765,996	42.85	7,290,554
Transfers In													
02	Instruction and General		456,831				181,869				181,807		
10	Instruction		14,914				42,771				31,973		
12	Student Services		12,811		48,714		17,276		49,996		17,213		0
13	Institutional Support		270,020				472,566				448,720		
Total Transfers In			754,576		48,714		714,482		49,996		679,713		0
Transfers Out													

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
02 Instruction and General		1,362,393				1,977,882				1,882,013		
10 Instruction		506,047		63,872		369,961		218,773		0		113,152
12 Student Services				170,515				230,645				214,399
13 Institutional Support		35,000				35,000				70,000		
Total Transfers Out		1,903,440		234,387		2,382,843		449,418		1,952,013		327,551
Ending Balance		12,688,350		0		20,327,547		0		22,745,029		0

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50000 Tuition Resident	3,518,764	0	3,518,764	0	2,959,248	0
50001 Tuition Non Resident	171,106	0	171,106	0	117,305	0
50002 Fees	991,507	0	991,507	0	1,484,834	0
58001 Other Revenue	0	0	0	0	14,771	0
Total Revenue	4,681,377	0	4,681,377	0	4,576,158	0

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
51000 General Fund Appropriation	0	0	0	0	160,000	0
51000 General Fund Appropriation	160,000	0	160,000	0	0	0
51000 General Fund Appropriation	250,000	0	250,000	0	250,000	0
51000 General Fund Appropriation	382,709	0	382,709	0		0
51000 General Fund Appropriation	947,000	0	947,000	0	947,000	0
51000 General Fund Appropriation	13,390,600	0	13,390,600	0	13,393,732	0
54001 Local Government Appropriation	21,962	0	21,962	0	0	0
54001 Local Government Appropriation	378,038	0	378,038	0	0	0
54001 Local Government Appropriation	2,400,000	0	2,400,000	0	3,321,470	0
Total Revenue	17,930,309	0	17,930,309	0	18,072,202	0

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	4,202,615	3,075	7,136,343	0	5,082,263
53000 State Grants	0	330,488	0	2,319,516	0	2,132,952
54000 Local Grants and Contracts	0	0	0	16,130	0	17,256
58001 Other Revenue	0	0	0	0	0	8,464
Total Revenue	3,075	4,533,103	3,075	9,471,989	0	7,240,935

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	0	0	572,153	0	377,170
Total Revenue	0	0	0	572,153	0	377,170

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
<i>Revenue</i>						
55023 Endowment Dinner Revenue	184,000	0	184,000	0	0	0
56000 Permanent Fund	344,970	0	344,970	0	266,109	0
Total Revenue	528,970	0	528,970	0	266,109	0

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	1,000	0	1,000	0	928	0
Total Revenue	1,000	0	1,000	0	928	0

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

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	0	0	0	0	95	0
58000 SBDC Program Income	1,450	0	1,450	0	3,419	0
58001 Other Revenue	180,970	0	137,082	0	150,022	0
Total Revenue	182,420	0	138,532	0	153,536	0

Northern New Mexico College
Instruction
NMHED Summary Exhibit10

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			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	-561,084	0.00	0	0.00	-561,084	0.00	0	0.00	0	0.00	0
Total 101 General Academic Instruction			0.00	-561,084	0.00	0	0.00	-561,084	0.00	0	0.00	0	0.00	0
Total Exhibit 10			0.00	-561,084	0.00	0	0.00	-561,084	0.00	0	0.00	0	0.00	0

101 General Academic Instruction														
0000N	2263	Biology & Chemistry	0.00	628	0.00	0	0.00	628	0.00	0	0.00	0	0.00	0
0000N	2355	Engineering	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
0000N	2653	Continuing Education	0.00	81	0.00	0	0.00	81	0.00	0	0.00	0	0.00	0
11000	2111	Language & Letters	8.64	653,532	0.00	0	8.64	653,532	0.00	0	8.64	627,097	0.00	0
11000	2131	Fine Arts & Human Sciences	10.50	973,358	0.00	0	10.50	973,358	0.00	0	10.50	1,024,012	0.00	0
11000	2148	Health, Phys Ed & Recreation	0.27	19,234	0.00	0	0.27	19,234	0.00	0	0.27	1,996	0.00	0
11000	2212	Math & Physical Science	6.11	495,385	0.00	0	6.11	495,385	0.00	0	6.11	521,148	0.00	0
11000	2263	Biology & Chemistry	6.00	559,984	0.00	0	6.00	559,984	0.00	0	6.00	344,553	0.00	0
11000	2268	Environmental Science	3.33	351,211	0.00	0	3.33	351,211	0.00	0	3.33	422,073	0.00	0
11000	2355	Engineering	5.39	745,182	0.00	0	5.39	745,182	0.00	0	5.39	600,482	0.00	0
11000	2421	Health Sciences	0.67	102,940	0.00	0	0.67	102,940	0.00	0	0.67	62,462	0.00	0
11000	2431	Nursing - Associates Degree	6.25	767,853	0.00	0	6.25	767,853	0.00	0	6.25	707,280	0.00	0
11000	2432	BS in Nursing	1.00	112,258	0.00	0	1.00	112,258	0.00	0	1.00	117,851	0.00	0
11000	2511	Teacher Education	6.54	757,598	0.00	0	6.54	757,598	0.00	0	6.54	866,364	0.00	0
11000	2571	Business Education	7.43	771,511	0.00	0	7.43	771,511	0.00	0	7.43	711,120	0.00	0
11000	2616	Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
11011	2431	Nursing - Associates Degree	2.50	321,412	0.00	0	2.50	321,412	0.00	0	2.50	80,708	0.00	0
11011	2432	BS in Nursing	1.00	139,452	0.00	0	1.00	139,452	0.00	0	1.00	98,927	0.00	0
11012	2111	Language & Letters	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	0
11012	2131	Fine Arts & Human Sciences	0.00	480	0.00	0	0.00	480	0.00	0	0.00	0	0.00	0
11012	2212	Math & Physical Science	0.00	892	0.00	0	0.00	892	0.00	0	0.00	73	0.00	0
11012	2263	Biology & Chemistry	0.00	1,543	0.00	0	0.00	1,543	0.00	0	0.00	455	0.00	0

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11012	2355	Engineering	0.00	76,930	0.00	0	0.00	27,592	0.00	0	0.00	3,403	0.00	0
11012	2511	Teacher Education	0.00	108	0.00	0	0.00	108	0.00	0	0.00	0	0.00	0
11012	2571	Business Education	0.00	6,399	0.00	0	0.00	6,399	0.00	0	0.00	0	0.00	0
11013	2653	Continuing Education	1.69	125,583	0.00	0	1.69	125,583	0.00	0	1.69	55,744	0.00	0
11303	2511	Teacher Education	0.00	0	0.00	0	0.00	375	0.00	0	0.00	0	0.00	0
Total 101	General Academic Instruction		67.32	6,988,778	0.00	0	67.32	6,939,815	0.00	0	67.32	6,245,758	0.00	0
102 Vocational-Technical Instruction														
0000N	2602	Barbering & Cosmetology	0.00	20,262	0.00	0	0.00	20,262	0.00	0	0.00	0	0.00	0
11000	2602	Barbering & Cosmetology	2.60	165,115	0.00	0	2.60	165,115	0.00	0	2.60	124,870	0.00	0
Total 102	Vocational-Technical Instruction		2.60	185,377	0.00	0	2.60	185,377	0.00	0	2.60	124,870	0.00	0
105 Other														
11000	2722	Summer Session Instruction	1.94	120,307	0.00	0	1.94	120,307	0.00	0	1.94	141,877	0.00	0
11000	2723	Distance Education	2.25	262,035	0.00	0	2.25	262,035	0.00	0	2.25	115,132	0.00	0
41181	2811	Adult Education	0.00	0	1.00	61,391	0.00	0	1.00	31,630	0.00	0	1.00	19,058
41211	2811	Adult Education	0.00	0	1.50	165,600	0.00	0	1.50	138,268	0.00	0	1.50	167,298
41212	2811	Adult Education	0.00	0	0.00	908	0.00	0	0.00	908	0.00	0	0.00	0
Total 105	Other		4.19	382,342	2.50	227,899	4.19	382,342	2.50	170,807	4.19	257,009	2.50	186,356
Total Exhibit 10			74.11	7,556,497	2.50	227,899	74.11	7,507,534	2.50	170,807	74.11	6,627,637	2.50	186,356
101 General Academic Instruction														
0000N	2513	Teacher Pipeline Initiative	0.00	1,174	0.00	0	0.00	1,174	0.00	0	0.00	0	0.00	0
11000	1035	Risk Management	0.00	67,736	0.00	0	0.00	67,736	0.00	0	0.00	39,977	0.00	0
11000	2111	Language & Letters	0.00	18,218	0.00	0	0.00	18,218	0.00	0	0.00	9,328	0.00	0
11000	2114	Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	1,206	0.00	0
11000	2131	Fine Arts & Human Sciences	1.14	98,831	0.00	0	1.14	98,831	0.00	0	1.14	68,653	0.00	0
11000	2212	Math & Physical Science	0.64	28,790	0.00	0	0.64	28,790	0.00	0	0.64	52,785	0.00	0
11000	2263	Biology & Chemistry	0.00	21,981	0.00	0	0.00	21,981	0.00	0	0.00	59,013	0.00	0
11000	2268	Environmental Science	0.56	29,481	0.00	0	0.56	29,481	0.00	0	0.56	35,868	0.00	0
11000	2355	Engineering	1.50	66,052	0.00	0	1.50	66,052	0.00	0	1.50	66,020	0.00	0
11000	2421	Health Sciences	2.00	160,421	0.00	0	2.00	160,421	0.00	0	2.00	163,532	0.00	0
11000	2431	Nursing - Associates Degree	0.00	112,593	0.00	0	0.00	112,593	0.00	0	0.00	6,256	0.00	0

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	2432	BS in Nursing	0.00	13,335	0.00	0	0.00	13,335	0.00	0	0.00	342	0.00	0
11000	2511	Teacher Education	2.21	241,592	0.00	0	2.21	241,592	0.00	0	2.21	96,507	0.00	0
11000	2513	Teacher Pipeline Initiative	1.00	270,945	0.00	0	1.00	270,945	0.00	0	1.00	138,492	0.00	0
11000	2571	Business Education	1.20	98,120	0.00	0	1.20	98,120	0.00	0	1.20	74,256	0.00	0
11011	2431	Nursing - Associates Degree	1.25	461,136	0.00	0	1.25	461,136	0.00	0	1.25	420,763	0.00	0
11011	2432	BS in Nursing	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	52,444	0.00	0
11012	2011	Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69	0.00	0
11012	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	296	0.00	0
11013	2653	Continuing Education	1.79	116,205	0.00	0	1.79	116,205	0.00	0	1.79	120,500	0.00	0
11013	2829	Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	0	0.00	0
11303	2212	Math & Physical Science	0.00	3,504	0.00	0	0.00	5,057	0.00	0	0.00	2,671	0.00	0
11303	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	7,995	0.00	0	0.00	20,145	0.00	0
11303	2268	Environmental Science	0.00	7,029	0.00	0	0.00	5,666	0.00	0	0.00	0	0.00	0
11303	2355	Engineering	0.00	565	0.00	0	0.00	9,675	0.00	0	0.00	0	0.00	0
11303	2421	Health Sciences	0.00	1,175	0.00	0	0.00	1,533	0.00	0	0.00	0	0.00	0
11303	2611	El Rito Trades	0.00	1,175	0.00	0	0.00	2,055	0.00	0	0.00	1,480	0.00	0
40101	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	32,500	0.00	0	0.00	20,006
40114	2268	Environmental Science	0.00	0	0.00	1,571	0.00	0	0.00	1,571	0.00	0	0.00	0
40119	2212	Math & Physical Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,504
40120	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000
40125	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
40131	2421	Health Sciences	0.00	0	1.00	78,300	0.00	0	1.00	78,300	0.00	0	1.00	60,316
40131	2611	El Rito Trades	0.00	0	1.00	78,300	0.00	0	1.00	78,300	0.00	0	1.00	114,194
40131	2811	Adult Education	0.00	0	1.00	62,100	0.00	0	1.00	62,100	0.00	0	1.00	0
40133	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	38,026	0.00	0	0.00	0
40134	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	100,405	0.00	0	0.00	0
40135	2212	Math & Physical Science	0.00	0	0.00	2,000	0.00	0	0.00	3,500	0.00	0	0.00	0
40136	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,786
40304	2431	Nursing - Associates Degree	0.00	0	0.50	42,190	0.00	0	0.50	132,753	0.00	0	0.50	89,768
41214	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,358
41230	2653	Continuing Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	979
41233	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	1,344,330	0.00	0	0.00	1,387,135

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41236	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,570
41257	2131	Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,934
41334	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	16,130	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	24,634
41459	2053	Film & Digital Media Arts	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	5,424
41464	2268	Environmental Science	0.00	0	0.50	0	0.00	0	0.50	125,917	0.00	0	0.50	26,228
41473	2511	Teacher Education	0.00	0	0.00	0	0.00	0	0.00	8,361	0.00	0	0.00	0
41475	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	10,600	0.00	0	0.00	5,493
41478	2355	Engineering	0.00	0	0.00	0	0.00	0	1.00	160,000	0.00	0	1.00	154,618
41479	2355	Engineering	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	0	0.00	24,518
41480	2268	Environmental Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,436
Total 101	General Academic Instruction		13.29	1,856,448	4.00	264,461	13.29	1,874,982	5.00	2,337,793	13.29	1,430,603	5.00	2,022,901
102	Vocational-Technical Instruction													
0000N	2611	El Rito Trades	0.00	221	0.00	0	0.00	221	0.00	0	0.00	0	0.00	0
11000	2602	Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	9,122	0.00	0
13000	2605	NNMC Branch Community College	1.50	299,114	0.00	0	1.50	299,114	0.00	0	1.50	225,495	0.00	0
13000	2611	El Rito Trades	5.66	753,890	0.00	0	3.41	607,449	0.00	0	3.41	824,745	0.00	0
40136	2263	Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,363
40136	2611	El Rito Trades	0.00	0	0.00	76,000	0.00	0	0.00	76,000	0.00	0	0.00	0
40305	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,590
41191	2131	Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,078
41191	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	9,291	0.00	0	0.00	69,025
41191	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	39,000	0.00	0	0.00	0
41193	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	65,562	0.00	0	0.00	0
41193	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	76,355	0.00	0	0.00	9,291
41193	2611	El Rito Trades	0.00	0	0.00	80,000	0.00	0	0.00	29,000	0.00	0	0.00	59,482
41213	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.25	367,000	0.00	0	0.25	254,965
41215	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	24,841
41231	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,485
41258	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,367
41334	2421	Health Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,256
41412	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	4,846

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41465 2620 Plumbing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147
Total 102 Vocational-Technical Instruction	7.16	1,053,325	0.00	156,000	4.91	906,884	0.25	872,208	4.91	1,059,362	0.25	581,736
105 Other												
0000N 2723 Distance Education	0.00	43,800	0.00	0	0.00	43,800	0.00	0	0.00	0	0.00	0
11000 2722 Summer Session Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,415	0.00	0
11000 2723 Distance Education	1.00	47,257	0.00	0	1.00	47,257	0.00	0	1.00	78,332	0.00	0
11303 2725 High School Equivalency Prog	0.00	2,965	0.00	0	0.00	3,224	0.00	0	0.00	0	0.00	0
41105 2725 High School Equivalency Prog	0.00	0	5.00	473,982	0.00	0	5.00	488,409	0.00	0	5.00	429,194
41181 2811 Adult Education	0.00	0	0.50	20,000	0.00	0	0.50	67,525	0.00	0	0.50	51,823
41211 2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,486
41330 2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0
41335 2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	64,000	0.00	0	0.00	0
Total 105 Other	1.00	94,022	5.50	493,982	1.00	94,281	5.50	632,934	1.00	134,747	5.50	511,503
Total Exhibit 10	21.45	3,003,795	9.50	914,443	19.20	2,876,146	10.75	3,842,935	19.20	2,624,712	10.75	3,116,140

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Detail by Program and Org													
<u>101 General Academic Instruction</u>													
<u>1022 VP for Finance and Admin - Unallocated</u>													
61511	Salary Contingency Restricted	0.00	-561,084	0.00	0	0.00	-561,084	0.00	0	0.00	0	0.00	0
Subtotal	1022 VP for Finance and Admin - Unall	0.00	-561,084	0.00	0	0.00	-561,084	0.00	0	0.00	0	0.00	0
<u>1035 Risk Management</u>													
62000	Benefits	0.00	67,736	0.00	0	0.00	67,736	0.00	0	0.00	39,977	0.00	0
Subtotal	1035 Risk Management	0.00	67,736	0.00	0	0.00	67,736	0.00	0	0.00	39,977	0.00	0
<u>2011 Work-Study</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69	0.00	0
Subtotal	2011 Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69	0.00	0
<u>2052 Arts</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	9,170
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,464
Subtotal	2052 Arts	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	24,634
<u>2053 Film & Digital Media Arts</u>													
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	5,424
Subtotal	2053 Film & Digital Media Arts	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	5,424
<u>2111 Language & Letters</u>													
61101	Full-Time Faculty	4.50	250,341	0.00	0	4.50	250,341	0.00	0	4.50	274,554	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,371	0.00	0
61103	Part-Time Faculty	2.64	129,500	0.00	0	2.64	129,500	0.00	0	2.64	70,984	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	1,570	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	18,218	0.00	0	0.00	18,218	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	41,906	0.00	0	1.00	41,906	0.00	0	1.00	47,032	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	917	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61505 Other Salaries-Temp	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	16,606	0.00	0
62000 Benefits	0.00	145,606	0.00	0	0.00	145,606	0.00	0	0.00	148,873	0.00	0
71000 Supplies & Expense	0.00	64,649	0.00	0	0.00	64,649	0.00	0	0.00	67,528	0.00	0
Subtotal 2111 Language & Letters	8.64	671,750	0.00	0	8.64	671,750	0.00	0	8.64	636,435	0.00	0
<u>2114 Trickster Literary Journal</u>												
71000 Supplies & Expense	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,206	0.00	0
72000 Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0
Subtotal 2114 Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	1,206	0.00	0
<u>2131 Fine Arts & Human Sciences</u>												
61101 Full-Time Faculty	7.50	455,283	0.00	0	7.50	455,283	0.00	0	7.50	476,288	0.00	0
61102 Faculty Sal FT Ovrd Teaching	0.14	16,452	0.00	0	0.14	16,452	0.00	0	0.14	19,420	0.00	0
61103 Part-Time Faculty	3.00	147,000	0.00	0	3.00	147,000	0.00	0	3.00	167,657	0.00	0
61104 Faculty Stipends	0.00	7,100	0.00	0	0.00	7,100	0.00	0	0.00	6,250	0.00	0
61106 Faculty Sal Ovrd Non Teaching	0.00	33,202	0.00	0	0.00	33,202	0.00	0	0.00	0	0.00	0
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,442	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200
61401 Support Staff Salaries	1.00	40,877	0.00	0	1.00	40,877	0.00	0	1.00	46,074	0.00	0
62000 Benefits	0.00	262,912	0.00	0	0.00	262,912	0.00	0	0.00	273,560	0.00	77
71000 Supplies & Expense	0.00	109,343	0.00	0	0.00	109,343	0.00	0	0.00	95,943	0.00	4,657
72000 Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	5,031	0.00	0
Subtotal 2131 Fine Arts & Human Sciences	11.64	1,072,669	0.00	0	11.64	1,072,669	0.00	0	11.64	1,092,665	0.00	4,934
<u>2148 Health, Phys Ed & Recreation</u>												
61103 Part-Time Faculty	0.27	13,200	0.00	0	0.27	13,200	0.00	0	0.27	0	0.00	0
62000 Benefits	0.00	1,538	0.00	0	0.00	1,538	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	4,496	0.00	0	0.00	4,496	0.00	0	0.00	1,996	0.00	0
Subtotal 2148 Health, Phys Ed & Recreation	0.27	19,234	0.00	0	0.27	19,234	0.00	0	0.27	1,996	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2212	Math & Physical Science												
61101	Full-Time Faculty	4.00	215,042	0.00	0	4.00	215,042	0.00	0	4.00	227,022	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.14	6,424	0.00	0	0.14	6,424	0.00	0	0.14	19,557	0.00	0
61103	Part-Time Faculty	1.52	74,500	0.00	0	1.52	74,500	0.00	0	1.52	98,407	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	1,271	0.00	0
61401	Support Staff Salaries	0.50	22,366	0.00	0	0.50	22,366	0.00	0	0.50	24,293	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102	0.00	0
61505	Other Salaries-Temp	0.59	27,750	0.00	0	0.59	27,750	0.00	0	0.59	17,187	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,833	0.00	0
62000	Benefits	0.00	118,920	0.00	0	0.00	118,920	0.00	0	0.00	127,245	0.00	0
71000	Supplies & Expense	0.00	54,419	0.00	150	0.00	55,972	0.00	150	0.00	52,760	0.00	0
72000	Travel	0.00	150	0.00	1,850	0.00	150	0.00	3,350	0.00	0	0.00	1,504
Subtotal	2212 Math & Physical Science	6.75	528,571	0.00	2,000	6.75	530,124	0.00	3,500	6.75	576,677	0.00	1,504
2263	Biology & Chemistry												
61101	Full-Time Faculty	4.00	269,881	0.00	0	4.00	269,881	0.00	0	4.00	165,766	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,904	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	49,000	0.00	0	1.00	37,089	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	15,000
61106	Faculty Sal Ovrlid Non Teaching	0.00	16,981	0.00	0	0.00	16,981	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,564	0.00	0
61401	Support Staff Salaries	1.00	42,230	0.00	0	1.00	42,230	0.00	0	1.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00	0
62000	Benefits	0.00	132,969	0.00	0	0.00	132,969	0.00	0	0.00	80,967	0.00	4,999
71000	Supplies & Expense	0.00	67,175	0.00	0	0.00	75,170	0.00	138,431	0.00	82,499	0.00	29,787
72000	Travel	0.00	600	0.00	0	0.00	600	0.00	0	0.00	1,320	0.00	0
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	0	0.00	0	0.00	0

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2263	Biology & Chemistry	6.00	584,136	0.00	0	6.00	592,131	0.00	138,431	6.00	424,166	0.00	49,786
2268	Environmental Science													
61101	Full-Time Faculty		3.00	217,329	0.50	0	3.00	217,329	0.50	90,845	3.00	286,380	0.50	37,109
61102	Faculty Sal FT Ovrd Teaching		0.06	2,715	0.00	0	0.06	2,715	0.00	0	0.06	10,457	0.00	5,208
61103	Part-Time Faculty		0.33	16,000	0.00	0	0.33	16,000	0.00	0	0.33	0	0.00	0
61104	Faculty Stipends		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0
61401	Support Staff Salaries		0.50	22,366	0.00	0	0.50	22,366	0.00	0	0.50	24,293	0.00	0
61404	Overtime Pay		0.00	0	0.00	0	0.00	0	0.00	0	0.00	102	0.00	0
62000	Benefits		0.00	91,605	0.00	0	0.00	91,605	0.00	35,072	0.00	105,184	0.00	12,057
71000	Supplies & Expense		0.00	36,506	0.00	1,571	0.00	35,143	0.00	1,571	0.00	28,525	0.00	3,245
72000	Travel		0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	0	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,045
Subtotal	2268	Environmental Science	3.89	387,721	0.50	1,571	3.89	386,358	0.50	127,488	3.89	457,941	0.50	60,664
2355	Engineering													
61101	Full-Time Faculty		5.00	447,657	0.00	0	5.00	447,657	1.00	60,000	5.00	388,771	1.00	70,946
61102	Faculty Sal FT Ovrd Teaching		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,996	0.00	14,691
61103	Part-Time Faculty		0.39	19,000	0.00	0	0.39	19,000	0.00	0	0.39	4,856	0.00	0
61104	Faculty Stipends		0.00	5,150	0.00	0	0.00	5,150	0.00	0	0.00	1,100	0.00	500
61303	Professional Stipends		0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	1,000
61401	Support Staff Salaries		1.50	63,742	0.00	0	1.50	63,742	0.00	0	1.50	48,904	0.00	5,673
62000	Benefits		0.00	211,420	0.00	0	0.00	211,420	0.00	50,000	0.00	154,617	0.00	31,465
71000	Supplies & Expense		0.00	137,010	0.00	0	0.00	96,782	0.00	20,600	0.00	66,957	0.00	9,369
72000	Travel		0.00	7,750	0.00	0	0.00	7,750	0.00	0	0.00	0	0.00	0
73000	Equipment		0.00	0	0.00	0	0.00	0	0.00	65,000	0.00	0	0.00	52,985

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2355	Engineering	6.89	891,729	0.00	0	6.89	851,501	1.00	235,600	6.89	670,201	1.00	186,629
2421	Health Sciences													
61101	Full-Time Faculty		1.00	83,498	1.00	58,000	1.00	83,498	1.00	74,130	1.00	107,175	1.00	59,740
61103	Part-Time Faculty		0.67	32,975	0.00	0	0.67	32,975	0.00	0	0.67	3,054	0.00	0
61104	Faculty Stipends		0.00	5,200	0.00	0	0.00	5,200	0.00	0	0.00	3,880	0.00	0
61106	Faculty Sal Ovrld Non Teaching		0.00	18,174	0.00	0	0.00	18,174	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries		1.00	37,440	0.00	0	1.00	37,440	0.00	0	1.00	38,405	0.00	0
61505	Other Salaries-Temp		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177
62000	Benefits		0.00	65,693	0.00	20,300	0.00	65,693	0.00	20,300	0.00	48,450	0.00	399
71000	Supplies & Expense		0.00	21,556	0.00	0	0.00	21,914	0.00	0	0.00	23,693	0.00	0
72000	Travel		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,337	0.00	0
Subtotal	2421	Health Sciences	2.67	264,536	1.00	78,300	2.67	264,894	1.00	94,430	2.67	225,994	1.00	60,316
2431	Nursing - Associates Degree													
61101	Full-Time Faculty		8.00	602,699	0.50	30,411	8.00	602,699	0.50	30,411	8.00	442,972	0.50	0
61102	Faculty Sal FT Ovrld Teaching		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,804	0.00	0
61103	Part-Time Faculty		0.25	11,715	0.00	0	0.25	11,715	0.00	0	0.25	91,698	0.00	0
61104	Faculty Stipends		0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching		0.00	33,291	0.00	0	0.00	33,291	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,851	0.00	0
61302	PT-Professional Salaries		0.25	18,315	0.00	0	0.25	18,315	0.00	0	0.25	0	0.00	0
61401	Support Staff Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,689	0.00	665
61402	Support Staff Salaries-FT		1.50	50,877	0.00	0	1.50	50,877	0.00	0	1.50	0	0.00	0
61505	Other Salaries-Temp		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,216	0.00	0
61511	Salary Contingency Restricted		0.00	161,756	0.00	0	0.00	161,756	0.00	0	0.00	0	0.00	0
62000	Benefits		0.00	287,634	0.00	11,779	0.00	287,634	0.00	11,779	0.00	207,312	0.00	317

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
71000	Supplies & Expense	0.00	492,607	0.00	0	0.00	492,607	0.00	70,516	0.00	388,293	0.00	47,494
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	8,734	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	20,047	0.00	6,438	0.00	41,292
Subtotal	2431 Nursing - Associates Degree	10.00	1,662,994	0.50	42,190	10.00	1,662,994	0.50	132,753	10.00	1,215,007	0.50	89,768
<u>2432 BS in Nursing</u>													
61101	Full-Time Faculty	2.00	161,339	0.00	0	2.00	161,339	0.00	0	2.00	135,771	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,172	0.00	0
61104	Faculty Stipends	0.00	5,534	0.00	0	0.00	5,534	0.00	0	0.00	9,556	0.00	0
61106	Faculty Sal Ovrd Non Teaching	0.00	7,755	0.00	0	0.00	7,755	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	58,945	0.00	0	0.00	58,945	0.00	0	0.00	52,550	0.00	0
71000	Supplies & Expense	0.00	55,972	0.00	0	0.00	55,972	0.00	0	0.00	35,328	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	5,889	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,298	0.00	0
Subtotal	2432 BS in Nursing	2.00	290,045	0.00	0	2.00	290,045	0.00	0	2.00	269,564	0.00	0
<u>2511 Teacher Education</u>													
61101	Full-Time Faculty	4.00	268,422	0.00	0	4.00	268,422	0.00	0	4.00	365,454	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.21	17,137	0.00	0	0.21	17,137	0.00	0	0.21	40,855	0.00	0
61103	Part-Time Faculty	0.54	26,500	0.00	0	0.54	26,500	0.00	0	0.54	107,544	0.00	0
61104	Faculty Stipends	0.00	17,308	0.00	0	0.00	17,308	0.00	0	0.00	935	0.00	88,115
61106	Faculty Sal Ovrd Non Teaching	0.00	33,798	0.00	0	0.00	33,798	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	2.00	143,653	0.00	0	2.00	143,653	0.00	0	2.00	110,908	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0	0.00	8,265
61401	Support Staff Salaries	1.00	38,563	0.00	0	1.00	38,563	0.00	0	1.00	35,013	0.00	0
61505	Other Salaries-Temp	1.00	32,136	0.00	0	1.00	32,136	0.00	0	1.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	511,148

		Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	237,932	0.00	0	0.00	237,932	0.00	4,000	0.00	223,021	0.00	14,860
71000	Supplies & Expense	0.00	179,899	0.00	0	0.00	180,274	0.00	1,362,691	0.00	60,935	0.00	796,116
72000	Travel	0.00	3,950	0.00	0	0.00	3,950	0.00	12,500	0.00	9,001	0.00	5,565
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,205	0.00	0
Subtotal	2511 Teacher Education	8.75	999,298	0.00	0	8.75	999,673	0.00	1,395,191	8.75	962,871	0.00	1,424,069
2513	Teacher Pipeline Initiative												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,961	0.00	0
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,591	0.00	0
61104	Faculty Stipends	0.00	12,797	0.00	0	0.00	12,797	0.00	0	0.00	38,850	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	13,952	0.00	0	0.00	13,952	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	1.00	54,186	0.00	0	1.00	54,186	0.00	0	1.00	20,250	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,038	0.00	0
62000	Benefits	0.00	32,167	0.00	0	0.00	32,167	0.00	0	0.00	30,120	0.00	0
71000	Supplies & Expense	0.00	159,017	0.00	0	0.00	159,017	0.00	0	0.00	13,285	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00	0
Subtotal	2513 Teacher Pipeline Initiative	1.00	272,119	0.00	0	1.00	272,119	0.00	0	1.00	138,492	0.00	0
2571	Business Education												
61101	Full-Time Faculty	5.00	360,822	0.00	0	5.00	360,822	0.00	0	5.00	345,340	0.00	0
61102	Faculty Sal FT Ovrld Teaching	0.20	9,630	0.00	0	0.20	9,630	0.00	0	0.20	26,821	0.00	0
61103	Part-Time Faculty	2.43	119,000	0.00	0	2.43	119,000	0.00	0	2.43	90,748	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	25,443	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	28,200	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	0
61401	Support Staff Salaries	1.00	40,290	0.00	0	1.00	40,290	0.00	0	1.00	31,612	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147	0.00	0
62000	Benefits	0.00	210,574	0.00	0	0.00	210,574	0.00	0	0.00	177,691	0.00	0
71000	Supplies & Expense	0.00	91,714	0.00	0	0.00	91,714	0.00	0	0.00	79,326	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	8,248	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
Subtotal	2571 Business Education	8.63	876,030	0.00	0	8.63	876,030	0.00	0	8.63	785,376	0.00	0
2611	<u>El Rito Trades</u>												
61101	Full-Time Faculty	0.00	0	1.00	58,000	0.00	0	1.00	58,000	0.00	0	1.00	21,429
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,400
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,355
62000	Benefits	0.00	0	0.00	20,300	0.00	0	0.00	20,300	0.00	0	0.00	40,141
71000	Supplies & Expense	0.00	1,175	0.00	0	0.00	2,055	0.00	0	0.00	1,480	0.00	2,869
Subtotal	2611 El Rito Trades	0.00	1,175	1.00	78,300	0.00	2,055	1.00	78,300	0.00	1,480	1.00	114,194
2616	<u>Construction Trades</u>												
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
Subtotal	2616 Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00	0
2653	<u>Continuing Education</u>												
61101	Full-Time Faculty	0.38	19,282	0.00	0	0.38	19,282	0.00	0	0.38	0	0.00	0
61103	Part-Time Faculty	0.69	34,000	0.00	0	0.69	34,000	0.00	0	0.69	0	0.00	0
61301	FT-Professional Salaries	1.41	94,473	0.00	0	1.41	94,473	0.00	0	1.41	47,097	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,250	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,220	0.00	0
61401	Support Staff Salaries	1.00	21,200	0.00	0	1.00	21,200	0.00	0	1.00	0	0.00	0
61505	Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,651	0.00	0
62000	Benefits	0.00	51,397	0.00	0	0.00	51,397	0.00	0	0.00	35,794	0.00	0
71000	Supplies & Expense	0.00	18,067	0.00	0	0.00	18,067	0.00	0	0.00	21,212	0.00	979
73000	Equipment	0.00	3,450	0.00	0	0.00	3,450	0.00	0	0.00	9,020	0.00	0
Subtotal	2653 Continuing Education	3.48	241,869	0.00	0	3.48	241,869	0.00	0	3.48	176,244	0.00	979
2811	<u>Adult Education</u>												

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101 Full-Time Faculty	0.00	0	1.00	40,250	0.00	0	1.00	40,250	0.00	0	1.00	0
61104 Faculty Stipends	0.00	0	0.00	5,750	0.00	0	0.00	5,750	0.00	0	0.00	0
62000 Benefits	0.00	0	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	0
Subtotal 2811 Adult Education	0.00	0	1.00	62,100	0.00	0	1.00	62,100	0.00	0	1.00	0
<u>2829 Dean - College of Business</u>												
71000 Supplies & Expense	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	0	0.00	0
Subtotal 2829 Dean - College of Business	0.00	6,390	0.00	0	0.00	6,390	0.00	0	0.00	0	0.00	0
Subtotal 101 General Academic Instruction	80.61	8,284,142	4.00	264,461	80.61	8,253,713	5.00	2,337,793	80.61	7,676,361	5.00	2,022,901
<u>102 Vocational-Technical Instruction</u>												
<u>2052 Arts</u>												
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	6,500	0.00	0	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	3,500	0.00	0	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	55,562	0.00	0	0.00	0
Subtotal 2052 Arts	0.00	0	0.00	0	0.00	0	0.00	65,562	0.00	0	0.00	0
<u>2131 Fine Arts & Human Sciences</u>												
61104 Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,500
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,115
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,092
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,371
Subtotal 2131 Fine Arts & Human Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,078
<u>2263 Biology & Chemistry</u>												
61102 Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,442
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,186
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,735
Subtotal 2263 Biology & Chemistry	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,363
<u>2421 Health Sciences</u>												

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101 Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	55,308	0.00	0	0.00	63,653
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	21,047	0.00	0	0.00	22,628
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	9,291	0.00	0	0.00	9,291
Subtotal 2421 Health Sciences	0.00	0	0.00	0	0.00	0	0.00	85,646	0.00	0	0.00	95,572
<u>2602 Barbering & Cosmetology</u>												
61101 Full-Time Faculty	2.60	109,880	0.00	0	2.60	109,880	0.00	0	2.60	85,159	0.00	0
61104 Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150	0.00	0
62000 Benefits	0.00	56,045	0.00	0	0.00	56,045	0.00	0	0.00	32,940	0.00	0
71000 Supplies & Expense	0.00	19,217	0.00	0	0.00	19,217	0.00	0	0.00	15,626	0.00	0
72000 Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	117	0.00	0
Subtotal 2602 Barbering & Cosmetology	2.60	185,477	0.00	0	2.60	185,477	0.00	0	2.60	133,992	0.00	0
<u>2605 NNMC Branch Community College</u>												
61301 FT-Professional Salaries	1.50	130,901	0.00	0	1.50	130,901	0.00	0	1.50	78,669	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,860	0.00	0
62000 Benefits	0.00	25,238	0.00	0	0.00	25,238	0.00	0	0.00	38,346	0.00	0
71000 Supplies & Expense	0.00	122,975	0.00	0	0.00	122,975	0.00	0	0.00	69,620	0.00	0
72000 Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
Subtotal 2605 NNMC Branch Community Colleg	1.50	299,114	0.00	0	1.50	299,114	0.00	0	1.50	225,495	0.00	0
<u>2611 El Rito Trades</u>												
61101 Full-Time Faculty	3.00	206,071	0.00	0	3.00	206,071	0.00	0	3.00	358,476	0.00	0
61102 Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,015	0.00	17,100
61103 Part-Time Faculty	0.41	20,000	0.00	0	0.41	20,000	0.00	0	0.41	2,500	0.00	0
61104 Faculty Stipends	0.00	5,000	0.00	30,000	0.00	5,000	0.00	30,000	0.00	9,818	0.00	20,500
61106 Faculty Sal Ovrd Non Teaching	0.00	22,397	0.00	0	0.00	22,397	0.00	0	0.00	0	0.00	0
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.25	141,700	0.00	47,609	0.25	50,779

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,278	0.00	4,250
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,100
61401 Support Staff Salaries	2.25	146,441	0.00	0	0.00	0	0.00	0	0.00	8,597	0.00	15,865
61505 Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,925	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	77,000	0.00	0	0.00	20,726
<hr/>												
62000 Benefits	0.00	170,394	0.00	0	0.00	170,394	0.00	76,300	0.00	149,981	0.00	34,009
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71000 Supplies & Expense	0.00	176,808	0.00	126,000	0.00	176,808	0.00	386,000	0.00	173,623	0.00	181,524
72000 Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	10,000	0.00	7,476	0.00	13,133
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,447	0.00	0
Subtotal 2611 El Rito Trades	5.66	754,111	0.00	156,000	3.41	607,670	0.25	721,000	3.41	824,745	0.25	359,986
<hr/>												
2620 Plumbing												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147
Subtotal 2620 Plumbing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147
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4522 Maintenance - El Rito												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,590
Subtotal 4522 Maintenance - El Rito	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,590
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Subtotal 102 Vocational-Technical Instruction	9.76	1,238,702	0.00	156,000	7.51	1,092,261	0.25	872,208	7.51	1,184,232	0.25	581,736
<hr/>												
105 Other												
<hr/>												
2722 Summer Session Instruction												
61102 Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,147	0.00	0
61103 Part-Time Faculty	1.94	95,000	0.00	0	1.94	95,000	0.00	0	1.94	91,451	0.00	0
61505 Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,615	0.00	0
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62000 Benefits	0.00	10,973	0.00	0	0.00	10,973	0.00	0	0.00	39,745	0.00	0
71000 Supplies & Expense	0.00	14,334	0.00	0	0.00	14,334	0.00	0	0.00	14,334	0.00	0
Subtotal 2722 Summer Session Instruction	1.94	120,307	0.00	0	1.94	120,307	0.00	0	1.94	198,292	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2723	<u>Distance Education</u>												
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
61301	FT-Professional Salaries	2.25	153,498	0.00	0	2.25	153,498	0.00	0	2.25	60,231	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,751	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,450	0.00	0
61401	Support Staff Salaries	1.00	32,057	0.00	0	1.00	32,057	0.00	0	1.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,542	0.00	0
62000	Benefits	0.00	84,419	0.00	0	0.00	84,419	0.00	0	0.00	30,411	0.00	0
71000	Supplies & Expense	0.00	78,118	0.00	0	0.00	78,118	0.00	0	0.00	70,656	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,423	0.00	0
Subtotal	2723 Distance Education	3.25	353,092	0.00	0	3.25	353,092	0.00	0	3.25	193,464	0.00	0
2725	<u>High School Equivalency Prog</u>												
61301	FT-Professional Salaries	0.00	0	5.00	272,932	0.00	0	5.00	218,771	0.00	0	5.00	96,503
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,946
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	449
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,472
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61
62000	Benefits	0.00	0	0.00	126,350	0.00	0	0.00	120,061	0.00	0	0.00	72,088
71000	Supplies & Expense	0.00	2,965	0.00	74,700	0.00	3,224	0.00	125,463	0.00	0	0.00	19,434
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	7,800	0.00	0	0.00	7,449
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	16,314	0.00	0	0.00	15,792
Subtotal	2725 High School Equivalency Prog	0.00	2,965	5.00	473,982	0.00	3,224	5.00	488,409	0.00	0	5.00	429,194
2811	<u>Adult Education</u>												
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	64,000	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	50,750	0.00	0	0.00	110,563	0.00	0	0.00	102,196
61401	Support Staff Salaries	0.00	0	2.00	71,200	0.00	0	2.00	51,200	0.00	0	2.00	54,264

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120
61505 Other Salaries-Temp	0.00	0	1.00	40,000	0.00	0	1.00	0	0.00	0	1.00	29,178
62000 Benefits	0.00	0	0.00	76,997	0.00	0	0.00	69,958	0.00	0	0.00	70,636
71000 Supplies & Expense	0.00	0	0.00	5,908	0.00	0	0.00	14,610	0.00	0	0.00	5,015
72000 Travel	0.00	0	0.00	3,044	0.00	0	0.00	5,000	0.00	0	0.00	7,256
Subtotal 2811 Adult Education	0.00	0	3.00	247,899	0.00	0	3.00	315,332	0.00	0	3.00	268,665
Subtotal 105 Other	5.19	476,364	8.00	721,881	5.19	476,623	8.00	803,741	5.19	391,756	8.00	697,859
Total Exhibit 10	95.56	9,999,208	12.00	1,142,342	93.31	9,822,597	13.25	4,013,742	93.31	9,252,349	13.25	3,302,496

Northern New Mexico College
Academic Support
NMHED Summary Exhibit11

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
111 Library														
0000N	2826	Library	0.00	37	0.00	0	0.00	37	0.00	0	0.00	0	0.00	0
11000	2826	Library	3.50	384,987	0.00	0	3.50	384,987	0.00	0	3.50	333,085	0.00	0
Total 111	Library		3.50	385,024	0.00	0	3.50	385,024	0.00	0	3.50	333,085	0.00	0
118 Other														
11000	2871	Graduating/Commencement	0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	18,400	0.00	0
Total 118	Other		0.00	18,455	0.00	0	0.00	18,455	0.00	0	0.00	18,400	0.00	0
Total Exhibit	11		3.50	403,479	0.00	0	3.50	403,479	0.00	0	3.50	351,485	0.00	0
111 Library														
11000	2826	Library	0.25	3,540	0.00	0	0.25	3,540	0.00	0	0.25	7,571	0.00	0
11012	2826	Library	0.00	3,201	0.00	0	0.00	3,201	0.00	0	0.00	0	0.00	0
13000	2826	Library	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00	0
Total 111	Library		0.25	61,741	0.00	0	0.25	61,741	0.00	0	0.25	7,571	0.00	0
115 Academic Administration and Personnel														
11000	3000	Assistant Provost for Student Service	1.00	174,583	0.00	0	1.00	174,583	0.00	0	1.00	293,067	0.00	0
11000	4021	Grants Management	1.00	92,863	0.00	0	1.00	92,863	0.00	0	1.00	89,087	0.00	0
13000	3000	Assistant Provost for Student Service	0.00	7,389	0.00	0	0.00	7,389	0.00	0	0.00	7,136	0.00	0
41224	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,466
Total 115	Academic Administration and Person		2.00	274,835	0.00	0	2.00	274,835	0.00	0	2.00	389,290	0.00	39,466
117 Course and Curriculum Development														
0000N	3032	Assessment	0.00	658	0.00	0	0.00	658	0.00	0	0.00	0	0.00	0
11000	3032	Assessment	1.00	159,755	0.00	0	1.00	159,755	0.00	0	1.00	142,513	0.00	0
11000	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,069	0.00	0
13000	3032	Assessment	0.00	29,628	0.00	0	0.00	29,628	0.00	0	0.00	20,098	0.00	0
Total 117	Course and Curriculum Development		1.00	190,041	0.00	0	1.00	190,041	0.00	0	1.00	163,680	0.00	0

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
118 Other														
11000	2871	Graduating/Commencement	0.30	3,418	0.00	0	0.30	3,418	0.00	0	0.30	2,507	0.00	0
Total 118 Other			0.30	3,418	0.00	0	0.30	3,418	0.00	0	0.30	2,507	0.00	0
Total Exhibit 11			3.55	530,035	0.00	0	3.55	530,035	0.00	0	3.55	563,048	0.00	39,466

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

111 Library

2826 Library

61301	FT-Professional Salaries	2.00	127,535	0.00	0	2.00	127,535	0.00	0	2.00	142,643	0.00	0
61401	Support Staff Salaries	1.50	85,138	0.00	0	1.50	85,138	0.00	0	1.50	24,588	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,713	0.00	0
61505	Other Salaries-Temp	0.25	3,120	0.00	0	0.25	3,120	0.00	0	0.25	0	0.00	0
62000	Benefits	0.00	88,764	0.00	0	0.00	88,764	0.00	0	0.00	57,749	0.00	0
71000	Supplies & Expense	0.00	141,708	0.00	0	0.00	141,708	0.00	0	0.00	97,877	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	86	0.00	0
Subtotal 2826 Library		3.75	446,765	0.00	0	3.75	446,765	0.00	0	3.75	340,656	0.00	0
Subtotal 111 Library		3.75	446,765	0.00	0	3.75	446,765	0.00	0	3.75	340,656	0.00	0

115 Academic Administration and Personnel

3000 Assistant Provost for Student Services

61301	FT-Professional Salaries	1.00	113,300	0.00	0	1.00	113,300	0.00	0	1.00	180,858	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,785	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,827	0.00	0
62000	Benefits	0.00	43,894	0.00	0	0.00	43,894	0.00	0	0.00	68,827	0.00	0
71000	Supplies & Expense	0.00	24,278	0.00	0	0.00	24,278	0.00	0	0.00	7,431	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	6,475	0.00	0
Subtotal 3000 Assistant Provost for Student Ser		1.00	181,972	0.00	0	1.00	181,972	0.00	0	1.00	300,203	0.00	0

3052 Student Support Services

61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,437
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,283
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,746

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			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	0	0.00	0	0.00	0	0.00	39,466
4021	Grants Management													
61301	FT-Professional Salaries		1.00	65,508	0.00	0	1.00	65,508	0.00	0	1.00	65,688	0.00	0
62000	Benefits		0.00	26,355	0.00	0	0.00	26,355	0.00	0	0.00	23,399	0.00	0
71000	Supplies & Expense		0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Subtotal	4021	Grants Management	1.00	92,863	0.00	0	1.00	92,863	0.00	0	1.00	89,087	0.00	0
Subtotal	115	Academic Administration and Per	2.00	274,835	0.00	0	2.00	274,835	0.00	0	2.00	389,290	0.00	39,466
117	Course and Curriculum Development													
3032	Assessment													
61102	Faculty Sal FT Ovrd Teaching		0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,583	0.00	0
61104	Faculty Stipends		0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,500	0.00	0
61301	FT-Professional Salaries		1.00	83,000	0.00	0	1.00	83,000	0.00	0	1.00	0	0.00	0
62000	Benefits		0.00	35,674	0.00	0	0.00	35,674	0.00	0	0.00	13,911	0.00	0
71000	Supplies & Expense		0.00	71,367	0.00	0	0.00	71,367	0.00	0	0.00	106,617	0.00	0
Subtotal	3032	Assessment	1.00	190,041	0.00	0	1.00	190,041	0.00	0	1.00	162,611	0.00	0
3052	Student Support Services													
62000	Benefits		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,069	0.00	0
Subtotal	3052	Student Support Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,069	0.00	0
Subtotal	117	Course and Curriculum Develop	1.00	190,041	0.00	0	1.00	190,041	0.00	0	1.00	163,680	0.00	0
118	Other													
2871	Graduating/Commencement													
61505	Other Salaries-Temp		0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	0	0.00	0
62000	Benefits		0.00	321	0.00	0	0.00	321	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense		0.00	20,552	0.00	0	0.00	20,552	0.00	0	0.00	20,907	0.00	0

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	2871	Graduating/Commencement	0.30	21,873	0.00	0	0.30	21,873	0.00	0	0.30	20,907	0.00	0
Subtotal	118	Other	0.30	21,873	0.00	0	0.30	21,873	0.00	0	0.30	20,907	0.00	0
Total Exhibit	11		7.05	933,514	0.00	0	7.05	933,514	0.00	0	7.05	914,533	0.00	39,466

Northern New Mexico College
Student Services
NMHED Summary Exhibit12

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			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	124,311	0.00	0	1.00	124,311	0.00	0	1.00	85,141	0.00	0
11000	3053	Test & Testing Center	1.00	72,140	0.00	0	1.00	72,140	0.00	0	1.00	23,356	0.00	0
Total 122	Supplementary Educational		2.00	196,451	0.00	0	2.00	196,451	0.00	0	2.00	108,497	0.00	0
<u>123 Advisement and Career Guidance</u>														
11000	3031	Advisement	2.00	202,935	0.00	0	2.00	202,935	0.00	0	2.00	142,941	0.00	0
11012	3031	Advisement	0.00	2,483	0.00	0	0.00	2,483	0.00	0	0.00	0	0.00	0
Total 123	Advisement and Career Guidance		2.00	205,418	0.00	0	2.00	205,418	0.00	0	2.00	142,941	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	Financial Aid Administration	5.00	548,967	0.00	0	5.00	548,967	0.00	0	5.00	170,639	0.00	0
11201	3041	Financial Aid Administration	0.00	3,075	0.00	0	0.00	3,075	0.00	0	0.00	0	0.00	0
42519	3041	Financial Aid Administration	0.00	0	0.00	121,830	0.00	0	0.00	121,830	0.00	0	0.00	20,704
42529	3041	Financial Aid Administration	0.00	0	0.00	56,979	0.00	0	0.00	94,049	0.00	0	0.00	0
Total 124	Financial Aid Administration		5.00	552,042	0.00	178,809	5.00	552,042	0.00	215,879	5.00	170,639	0.00	20,704
<u>125 Student Admissions and Recruitment</u>														
0000N	3021	Registrar & Records	0.00	124	0.00	0	0.00	124	0.00	0	0.00	0	0.00	0
11000	3021	Registrar & Records	3.00	272,148	0.00	0	3.00	272,148	0.00	0	3.00	200,657	0.00	0
11000	3022	Admissions & Recruitment	6.25	538,998	0.00	0	6.25	538,998	0.00	0	6.25	419,517	0.00	0
Total 125	Student Admissions and Recruitment		9.25	811,270	0.00	0	9.25	811,270	0.00	0	9.25	620,174	0.00	0
Total Exhibit 12			18.25	1,765,181	0.00	178,809	18.25	1,765,181	0.00	215,879	18.25	1,042,251	0.00	20,704

<u>122 Supplementary Educational</u>														
11000	2814	Title III	0.00	12,664	0.00	0	0.00	12,664	0.00	0	0.00	0	0.00	0
11000	2815	Title V	1.10	88,561	0.00	0	1.10	88,561	0.00	0	1.10	9,235	0.00	0
11000	3051	Accessibility & Resource Center	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,218	0.00	0
11000	3053	Test & Testing Center	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,416	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11303 2811 Adult Education	0.00	1,856	0.00	0	0.00	1,402	0.00	0	0.00	0	0.00	0
11303 2814 Title III	0.00	10,955	0.00	0	0.00	15,874	0.00	0	0.00	0	0.00	0
11303 3052 Student Support Services	0.00	6,096	0.00	0	0.00	7,190	0.00	0	0.00	967	0.00	0
41104 2815 Title V	0.00	0	0.50	53,523	0.00	0	0.50	253,879	0.00	0	0.50	0
41106 2815 Title V	0.00	0	3.60	595,900	0.00	0	6.10	1,239,802	0.00	0	6.10	1,066,439
41107 3052 Student Support Services	0.00	0	2.00	294,275	0.00	0	4.00	331,834	0.00	0	4.00	295,504
41108 2814 Title III	0.00	0	6.90	886,873	0.00	0	9.00	1,485,291	0.00	0	9.00	1,323,600
41108 2815 Title V	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,620
41109 3052 Student Support Services	0.00	0	3.00	214,860	0.00	0	3.00	246,029	0.00	0	3.00	233,484
41110 3052 Student Support Services	0.00	0	2.00	276,606	0.00	0	2.00	334,474	0.00	0	2.00	315,378
41126 2815 Title V	0.00	0	2.00	577,484	0.00	0	3.00	734,900	0.00	0	3.00	518,851
41127 2815 Title V	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	0	0.00	0
41224 3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	0	0.00	0
41463 3052 Student Support Services	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	28,937
Total 122 Supplementary Educational	1.10	120,132	20.00	2,899,521	1.10	125,692	27.60	4,896,209	1.10	25,836	27.60	3,785,813
<u>123 Advisement and Career Guidance</u>												
0000N 3031 Advisement	0.00	834	0.00	0	0.00	834	0.00	0	0.00	0	0.00	0
11000 3022 Admissions & Recruitment	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	5,545	0.00	0
11000 3031 Advisement	1.00	41,882	0.00	0	1.00	41,882	0.00	0	1.00	75,933	0.00	0
11711 3031 Advisement	1.00	149,166	0.00	0	1.00	149,166	0.00	0	1.00	100,754	0.00	0
11712 3416 Moving Arts	1.00	200,000	0.00	0	1.00	200,000	0.00	0	1.00	113,617	0.00	0
11741 3031 Advisement	1.00	121,200	0.00	0	1.00	121,200	0.00	0	1.00	76,551	0.00	0
Total 123 Advisement and Career Guidance	4.00	673,082	0.00	0	4.00	673,082	0.00	0	4.00	372,400	0.00	0
<u>124 Financial Aid Administration</u>												
11000 3041 Financial Aid Administration	0.50	19,418	0.00	0	0.50	19,418	0.00	0	0.50	218,275	0.00	0
42516 3041 Financial Aid Administration	0.00	0	0.00	0	0.00	0	0.00	227,000	0.00	0	0.00	0
42519 3041 Financial Aid Administration	0.00	0	0.00	13,041	0.00	0	0.00	28,170	0.00	0	0.00	9
42529 3041 Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	0
Total 124 Financial Aid Administration	0.50	19,418	0.00	14,258	0.50	19,418	0.00	256,387	0.50	218,275	0.00	9
<u>125 Student Admissions and Recruitment</u>												

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000 3021 Registrar & Records	0.00	20,999	0.00	0	0.00	20,999	0.00	0	0.00	23,957	0.00	0
11000 3022 Admissions & Recruitment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	10,442	0.00	0
11014 3022 Admissions & Recruitment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,390	0.00	0
13000 3021 Registrar & Records	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
13000 3022 Admissions & Recruitment	1.25	86,988	0.00	0	1.00	69,246	0.00	0	1.00	127,281	0.00	0
Total 125 Student Admissions and Recruitment	1.25	111,987	0.00	0	1.00	94,245	0.00	0	1.00	170,070	0.00	0
Total Exhibit 12	6.85	924,619	20.00	2,913,779	6.60	912,437	27.60	5,152,596	6.60	786,581	27.60	3,785,822

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
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	1,856	0.00	0	0.00	1,402	0.00	0	0.00	0	0.00	0
Subtotal	2811 Adult Education	0.00	1,856	0.00	0	0.00	1,402	0.00	0	0.00	0	0.00	0

2814 Title III

61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	1.00	65,365	0.00	0	1.00	61,768
61102	Faculty Sal FT Ovrld Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,537
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	12,110	0.00	0	0.00	17,623
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	82,083	0.00	0	0.00	36,000	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	5.00	302,910	0.00	0	6.50	327,908	0.00	0	6.50	112,563
61302	PT-Professional Salaries	0.00	0	1.50	69,440	0.00	0	0.00	0	0.00	0	0.00	209,738
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85
61402	Support Staff Salaries-FT	0.00	0	0.40	16,640	0.00	0	1.50	136,200	0.00	0	1.50	128,395
61403	Support Staff Stipends	0.00	0	0.00	5,000	0.00	0	0.00	11,700	0.00	0	0.00	19,559
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20
61895	Student Salaries and Work Study	0.00	0	0.00	36,520	0.00	0	0.00	58,000	0.00	0	0.00	53,990
62000	Benefits	0.00	12,664	0.00	218,707	0.00	12,664	0.00	239,285	0.00	0	0.00	212,694
71000	Supplies & Expense	0.00	10,955	0.00	142,573	0.00	15,874	0.00	433,723	0.00	0	0.00	338,696
72000	Travel	0.00	0	0.00	13,000	0.00	0	0.00	35,000	0.00	0	0.00	18,296
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	130,000	0.00	0	0.00	114,636
Subtotal	2814 Title III	0.00	23,619	6.90	886,873	0.00	28,538	9.00	1,485,291	0.00	0	9.00	1,323,600

2815 Title V

61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	1.00	58,000	0.00	0	1.00	55,872
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	9,460	0.00	0	0.00	0
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,061

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61106 Faculty Sal Ovrlld Non Teaching	0.00	0	0.00	79,900	0.00	0	0.00	0	0.00	0	0.00	0
61301 FT-Professional Salaries	0.50	23,096	4.25	583,681	0.50	23,096	5.25	517,373	0.50	0	5.25	228,083
61302 PT-Professional Salaries	0.60	36,761	0.50	25,500	0.60	36,761	0.00	0	0.60	0	0.00	164,126
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	1,200
61401 Support Staff Salaries	0.00	0	0.75	42,120	0.00	0	2.75	154,887	0.00	0	2.75	137,668
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	102	0.00	0	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	387
61895 Student Salaries and Work Study	0.00	0	0.60	76,316	0.00	0	0.60	251,997	0.00	0	0.60	192,267
62000 Benefits	0.00	19,469	0.00	258,412	0.00	19,469	0.00	296,012	0.00	0	0.00	219,844
71000 Supplies & Expense	0.00	9,235	0.00	112,978	0.00	9,235	0.00	921,313	0.00	9,235	0.00	359,213
72000 Travel	0.00	0	0.00	13,000	0.00	0	0.00	87,581	0.00	0	0.00	45,635
73000 Equipment	0.00	0	0.00	35,000	0.00	0	0.00	101,856	0.00	0	0.00	161,554
Subtotal 2815 Title V	1.10	88,561	6.10	1,226,907	1.10	88,561	9.60	2,408,581	1.10	9,235	9.60	1,588,910
3051 Accessibility & Resource Center												
61301 FT-Professional Salaries	1.00	50,444	0.00	0	1.00	50,444	0.00	0	1.00	52,590	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,231	0.00	0
61505 Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	485	0.00	0
62000 Benefits	0.00	25,363	0.00	0	0.00	25,363	0.00	0	0.00	20,449	0.00	0
71000 Supplies & Expense	0.00	48,504	0.00	0	0.00	48,504	0.00	0	0.00	15,173	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,431	0.00	0
Subtotal 3051 Accessibility & Resource Center	1.00	124,311	0.00	0	1.00	124,311	0.00	0	1.00	95,359	0.00	0
3052 Student Support Services												
61103 Part-Time Faculty	0.00	0	0.00	6,300	0.00	0	0.00	6,300	0.00	0	0.00	4,170
61301 FT-Professional Salaries	0.00	0	6.00	322,338	0.00	0	8.00	415,811	0.00	0	8.00	173,460

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,897
61401 Support Staff Salaries	0.00	0	1.00	48,302	0.00	0	1.00	73,302	0.00	0	1.00	85,316
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,962
61505 Other Salaries-Temp	0.00	0	0.00	41,678	0.00	0	0.00	22,878	0.00	0	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	36,000	0.00	0	0.00	24,000	0.00	0	0.00	26,021
62000 Benefits	0.00	0	0.00	161,792	0.00	0	0.00	179,331	0.00	0	0.00	154,790
71000 Supplies & Expense	0.00	6,096	0.00	154,004	0.00	7,190	0.00	231,743	0.00	967	0.00	224,922
72000 Travel	0.00	0	0.00	12,155	0.00	0	0.00	40,800	0.00	0	0.00	22,765
73000 Equipment	0.00	0	0.00	3,172	0.00	0	0.00	8,172	0.00	0	0.00	0
Subtotal 3052 Student Support Services	0.00	6,096	7.00	785,741	0.00	7,190	9.00	1,002,337	0.00	967	9.00	873,303
<u>3053 Test & Testing Center</u>												
61401 Support Staff Salaries	1.00	38,992	0.00	0	1.00	38,992	0.00	0	1.00	10,051	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,416	0.00	0
62000 Benefits	0.00	18,880	0.00	0	0.00	18,880	0.00	0	0.00	5,916	0.00	0
71000 Supplies & Expense	0.00	14,268	0.00	0	0.00	14,268	0.00	0	0.00	7,389	0.00	0
Subtotal 3053 Test & Testing Center	1.00	72,140	0.00	0	1.00	72,140	0.00	0	1.00	28,772	0.00	0
Subtotal 122 Supplementary Educational	3.10	316,583	20.00	2,899,521	3.10	322,143	27.60	4,896,209	3.10	134,333	27.60	3,785,813
<u>123 Advisement and Career Guidance</u>												
<u>3022 Admissions & Recruitment</u>												
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,496	0.00	0
71000 Supplies & Expense	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	49	0.00	0
Subtotal 3022 Admissions & Recruitment	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	5,545	0.00	0
<u>3031 Advisement</u>												
61103 Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,435	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301 FT-Professional Salaries	4.00	296,119	0.00	0	4.00	296,119	0.00	0	4.00	118,216	0.00	0
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,516	0.00	0
61401 Support Staff Salaries	1.00	41,198	0.00	0	1.00	41,198	0.00	0	1.00	75,933	0.00	0
<hr/>												
62000 Benefits	0.00	125,060	0.00	0	0.00	125,060	0.00	0	0.00	78,266	0.00	0
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71000 Supplies & Expense	0.00	54,623	0.00	0	0.00	54,623	0.00	0	0.00	58,921	0.00	0
72000 Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	3,892	0.00	0
Subtotal 3031 Advisement	5.00	518,500	0.00	0	5.00	518,500	0.00	0	5.00	396,179	0.00	0
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3416 Moving Arts												
61301 FT-Professional Salaries	1.00	61,800	0.00	0	1.00	61,800	0.00	0	1.00	11,774	0.00	0
61302 PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,969	0.00	0
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62000 Benefits	0.00	32,073	0.00	0	0.00	32,073	0.00	0	0.00	25,403	0.00	0
71000 Supplies & Expense	0.00	103,627	0.00	0	0.00	103,627	0.00	0	0.00	14,471	0.00	0
72000 Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0
Subtotal 3416 Moving Arts	1.00	200,000	0.00	0	1.00	200,000	0.00	0	1.00	113,617	0.00	0
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Subtotal 123 Advisement and Career Guidance	6.00	878,500	0.00	0	6.00	878,500	0.00	0	6.00	515,341	0.00	0
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124 Financial Aid Administration												
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3041 Financial Aid Administration												
61301 FT-Professional Salaries	5.00	336,723	0.00	0	5.00	336,723	0.00	0	5.00	90,145	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	0
61402 Support Staff Salaries-FT	0.50	18,918	0.00	0	0.50	18,918	0.00	0	0.50	0	0.00	0
61505 Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,212	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	164,445	0.00	0	0.00	443,644	0.00	1,668	0.00	20,704
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62000 Benefits	0.00	159,536	0.00	28,622	0.00	159,536	0.00	28,622	0.00	38,407	0.00	9
71000 Supplies & Expense	0.00	56,283	0.00	0	0.00	56,283	0.00	0	0.00	241,117	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,365	0.00	0
Subtotal 3041 Financial Aid Administration	5.50	571,460	0.00	193,067	5.50	571,460	0.00	472,266	5.50	388,914	0.00	20,713
Subtotal 124 Financial Aid Administration	5.50	571,460	0.00	193,067	5.50	571,460	0.00	472,266	5.50	388,914	0.00	20,713
<u>125 Student Admissions and Recruitment</u>												
<u>3021 Registrar & Records</u>												
61301 FT-Professional Salaries	3.00	188,252	0.00	0	3.00	188,252	0.00	0	3.00	139,183	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
62000 Benefits	0.00	73,604	0.00	0	0.00	73,604	0.00	0	0.00	51,500	0.00	0
71000 Supplies & Expense	0.00	31,915	0.00	0	0.00	31,915	0.00	0	0.00	26,727	0.00	0
72000 Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	2,204	0.00	0
Subtotal 3021 Registrar & Records	3.00	294,271	0.00	0	3.00	294,271	0.00	0	3.00	224,614	0.00	0
<u>3022 Admissions & Recruitment</u>												
61301 FT-Professional Salaries	3.50	208,013	0.00	0	3.50	208,013	0.00	0	3.50	261,578	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,875	0.00	0
61401 Support Staff Salaries	4.00	186,831	0.00	0	3.75	169,089	0.00	0	3.75	105,053	0.00	0
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,126	0.00	0
62000 Benefits	0.00	154,130	0.00	0	0.00	154,130	0.00	0	0.00	117,525	0.00	0
71000 Supplies & Expense	0.00	75,537	0.00	0	0.00	75,537	0.00	0	0.00	73,321	0.00	0
72000 Travel	0.00	4,475	0.00	0	0.00	4,475	0.00	0	0.00	5,152	0.00	0
Subtotal 3022 Admissions & Recruitment	7.50	628,986	0.00	0	7.25	611,244	0.00	0	7.25	565,630	0.00	0
Subtotal 125 Student Admissions and Recruit	10.50	923,257	0.00	0	10.25	905,515	0.00	0	10.25	790,244	0.00	0
Total Exhibit 12	25.10	2,689,800	20.00	3,092,588	24.85	2,677,618	27.60	5,368,475	24.85	1,828,832	27.60	3,806,526

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

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>131 Executive Management</u>														
11000	1005	President	3.00	579,327	0.00	0	3.00	579,327	0.00	0	3.00	533,235	0.00	0
11000	1007	Provost	2.00	366,291	0.00	0	2.00	366,291	0.00	0	2.00	112,205	0.00	0
11000	1010	Board of Regents	0.00	23,468	0.00	0	0.00	23,468	0.00	0	0.00	9,074	0.00	0
11000	1020	VP for Finance and Administration	3.00	646,064	0.00	0	3.00	646,064	0.00	0	3.00	429,312	0.00	0
11000	1022	VP for Finance and Admin - Unallocat	0.00	-132,740	0.00	0	0.00	-132,740	0.00	0	0.00	652	0.00	0
11000	1040	Director of Diversity and Equity	1.00	93,027	0.00	0	1.00	93,027	0.00	0	1.00	7,389	0.00	0
11000	1077	Provost - Unallocated	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0
11012	1007	Provost	0.00	5,007	0.00	0	0.00	5,007	0.00	0	0.00	0	0.00	0
11012	1020	VP for Finance and Administration	0.00	931	0.00	0	0.00	931	0.00	0	0.00	0	0.00	0
11302	1005	President	0.00	37,400	0.00	0	0.00	36,000	0.00	0	0.00	7,694	0.00	0
11303	1007	Provost	0.00	12,887	0.00	0	0.00	12,887	0.00	0	0.00	17,500	0.00	0
11303	1020	VP for Finance and Administration	0.00	124,538	0.00	0	0.00	322,935	0.00	0	0.00	205,000	0.00	0
Total 131 Executive Management			9.00	1,758,700	0.00	0	9.00	1,955,697	0.00	0	9.00	1,322,061	0.00	0
<u>132 Fiscal Operations</u>														
11000	4011	Business Office	12.60	1,609,612	0.00	0	12.60	1,609,612	0.00	0	12.60	1,533,667	0.00	0
11000	4021	Grants Management	0.00	7,389	0.00	0	0.00	7,389	0.00	0	0.00	7,389	0.00	0
Total 132 Fiscal Operations			12.60	1,617,001	0.00	0	12.60	1,617,001	0.00	0	12.60	1,541,056	0.00	0
<u>133 General Administration</u>														
11000	1031	Campus Security	7.00	546,242	0.00	0	7.00	546,242	0.00	0	7.00	431,355	0.00	0
11000	1035	Risk Management	0.00	240,850	0.00	0	0.00	240,850	0.00	0	0.00	196,724	0.00	0
11000	1060	Institutional Research	1.00	148,111	0.00	0	1.00	148,111	0.00	0	1.00	134,018	0.00	0
11000	1080	Human Resources	4.00	460,381	0.00	0	4.00	460,381	0.00	0	4.00	349,230	0.00	0
11301	1090	NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Total 133 General Administration			12.00	1,400,584	0.00	0	12.00	1,400,584	0.00	0	12.00	1,111,327	0.00	0
<u>134 Planning-Public Relations</u>														

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000 4202 Communications	2.00	396,606	0.00	0	2.00	396,606	0.00	0	2.00	344,718	0.00	0
Total 134 Planning-Public Relations	2.00	396,606	0.00	0	2.00	396,606	0.00	0	2.00	344,718	0.00	0
Total Exhibit 13	35.60	5,172,891	0.00	0	35.60	5,369,888	0.00	0	35.60	4,319,162	0.00	0

131 Executive Management

11000 1005 President	0.00	34,415	0.00	0	0.00	34,415	0.00	0	0.00	16,915	0.00	0
11000 1007 Provost	0.00	54,000	0.00	0	0.00	54,000	0.00	0	0.00	68,452	0.00	0
11000 1010 Board of Regents	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	2,799	0.00	0
11000 1020 VP for Finance and Administration	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	4,212	0.00	0
11000 1022 VP for Finance and Admin - Unallocat	0.00	-222,494	0.00	0	0.00	-222,494	0.00	0	0.00	2,653	0.00	0
11000 1077 Provost - Unallocated	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	0	0.00	0
11012 1040 Director of Diversity and Equity	0.00	3,506	0.00	0	0.00	3,506	0.00	0	0.00	0	0.00	0
11302 1004 President's Eagle Fund	0.00	7,950	0.00	0	0.00	7,950	0.00	0	0.00	13,961	0.00	0
11302 1005 President	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,412	0.00	0
11303 1007 Provost	0.00	0	0.00	0	0.00	11,744	0.00	0	0.00	0	0.00	0
11303 1020 VP for Finance and Administration	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	450	0.00	0
13000 2605 NNMC Branch Community College	0.00	0	0.00	0	0.00	0	0.00	0	0.00	184	0.00	0
13000 3000 Assistant Provost for Student Services	1.00	100,103	0.00	0	1.00	100,103	0.00	0	1.00	7,389	0.00	0
41181 2811 Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,518
Total 131 Executive Management	1.00	122,480	0.00	0	1.00	134,224	0.00	0	1.00	140,427	0.00	28,518

132 Fiscal Operations

11000 4011 Business Office	1.00	24,100	0.00	0	1.00	24,100	0.00	0	1.00	114,996	0.00	0
11000 4021 Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	0	0.00	0
13000 4011 Business Office	2.00	231,381	0.00	0	2.00	231,381	0.00	0	2.00	233,435	0.00	0
Total 132 Fiscal Operations	3.00	256,281	0.00	0	3.00	256,281	0.00	0	3.00	348,431	0.00	0

133 General Administration

11000 1031 Campus Security	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,077	0.00	0
11000 1035 Risk Management	0.00	17,600	0.00	0	0.00	17,600	0.00	0	0.00	0	0.00	0
11000 1060 Insitutional Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,321	0.00	0
11000 1080 Human Resources	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,456	0.00	0
13000 1031 Campus Security	2.00	105,257	0.00	0	2.00	105,257	0.00	0	2.00	92,273	0.00	0

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000	1060	Institutional Research	1.00	110,316	0.00	0	1.00	109,283	0.00	0	1.00	115,353	0.00	0
41248	1031	Campus Security	0.00	0	2.00	112,500	0.00	0	2.00	112,450	0.00	0	2.00	113,548
Total 133	General Administration		3.00	233,173	2.00	112,500	3.00	232,140	2.00	112,450	3.00	267,480	2.00	113,548
<u>134 Planning-Public Relations</u>														
11000	1070	Gifts Office	0.25	45,629	0.00	0	0.25	45,629	0.00	0	0.25	94,169	0.00	0
11000	4202	Communications	1.45	86,926	0.00	0	1.45	86,926	0.00	0	1.45	103,717	0.00	0
40137	1021	Director-El Rito Campus	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0
Total 134	Planning-Public Relations		1.70	132,555	0.00	0	1.70	132,555	0.00	150,000	1.70	197,886	0.00	0
Total Exhibit 13			8.70	744,489	2.00	112,500	8.70	755,200	2.00	262,450	8.70	954,224	2.00	142,066

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	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	7,950	0.00	0	0.00	7,950	0.00	0	0.00	12,268	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,693	0.00	0
Subtotal	1004 President's Eagle Fund	0.00	7,950	0.00	0	0.00	7,950	0.00	0	0.00	13,961	0.00	0
1005 President													
61301	FT-Professional Salaries	3.00	361,701	0.00	0	3.00	361,701	0.00	0	3.00	333,867	0.00	0
62000	Benefits	0.00	147,543	0.00	0	0.00	147,543	0.00	0	0.00	105,924	0.00	0
71000	Supplies & Expense	0.00	135,046	0.00	0	0.00	133,646	0.00	0	0.00	118,306	0.00	0
72000	Travel	0.00	6,852	0.00	0	0.00	6,852	0.00	0	0.00	23,159	0.00	0
Subtotal	1005 President	3.00	651,142	0.00	0	3.00	649,742	0.00	0	3.00	581,256	0.00	0
1007 Provost													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,280	0.00	0
61301	FT-Professional Salaries	2.00	250,241	0.00	0	2.00	250,241	0.00	0	2.00	69,006	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,213	0.00	0
62000	Benefits	0.00	95,223	0.00	0	0.00	95,223	0.00	0	0.00	25,256	0.00	0
71000	Supplies & Expense	0.00	91,721	0.00	0	0.00	103,465	0.00	0	0.00	95,876	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	2,526	0.00	0
Subtotal	1007 Provost	2.00	438,185	0.00	0	2.00	449,929	0.00	0	2.00	198,157	0.00	0
1010 Board of Regents													
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45	0.00	0
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	4,379	0.00	0
62000	Benefits	0.00	830	0.00	0	0.00	830	0.00	0	0.00	185	0.00	0
71000	Supplies & Expense	0.00	6,788	0.00	0	0.00	6,788	0.00	0	0.00	4,510	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000 Travel	0.00	13,725	0.00	0	0.00	13,725	0.00	0	0.00	2,754	0.00	0
Subtotal 1010 Board of Regents	0.00	28,468	0.00	0	0.00	28,468	0.00	0	0.00	11,873	0.00	0
<u>1020 VP for Finance and Administration</u>												
61301 FT-Professional Salaries	3.00	457,189	0.00	0	3.00	457,189	0.00	0	3.00	283,001	0.00	0
62000 Benefits	0.00	163,909	0.00	0	0.00	163,909	0.00	0	0.00	95,328	0.00	0
71000 Supplies & Expense	0.00	263,754	0.00	0	0.00	462,151	0.00	0	0.00	228,844	0.00	0
72000 Travel	0.00	10,750	0.00	0	0.00	10,750	0.00	0	0.00	3,916	0.00	0
73000 Equipment	0.00	931	0.00	0	0.00	931	0.00	0	0.00	27,885	0.00	0
Subtotal 1020 VP for Finance and Administratio	3.00	896,533	0.00	0	3.00	1,094,930	0.00	0	3.00	638,974	0.00	0
<u>1022 VP for Finance and Admin - Unallocated</u>												
62000 Benefits	0.00	-365,234	0.00	0	0.00	-365,234	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	3,305	0.00	0
Subtotal 1022 VP for Finance and Admin - Unall	0.00	-355,234	0.00	0	0.00	-355,234	0.00	0	0.00	3,305	0.00	0
<u>1040 Director of Diversity and Equity</u>												
61301 FT-Professional Salaries	1.00	57,609	0.00	0	1.00	57,609	0.00	0	1.00	0	0.00	0
62000 Benefits	0.00	27,629	0.00	0	0.00	27,629	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	11,295	0.00	0	0.00	11,295	0.00	0	0.00	7,389	0.00	0
Subtotal 1040 Director of Diversity and Equity	1.00	96,533	0.00	0	1.00	96,533	0.00	0	1.00	7,389	0.00	0
<u>1077 Provost - Unallocated</u>												
71000 Supplies & Expense	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	0	0.00	0
Subtotal 1077 Provost - Unallocated	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	0	0.00	0
<u>2605 NNMC Branch Community College</u>												
61505 Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	0
Subtotal 2605 NNMC Branch Community Colleg	0.00	0	0.00	0	0.00	0	0.00	0	0.00	184	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2811	<u>Adult Education</u>												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,518
Subtotal	2811	Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28,518
3000	<u>Assistant Provost for Student Services</u>												
61301	FT-Professional Salaries	1.00	68,900	0.00	0	1.00	68,900	0.00	0	1.00	0	0.00	0
62000	Benefits	0.00	31,203	0.00	0	0.00	31,203	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,389	0.00	0
Subtotal	3000	Assistant Provost for Student Ser	1.00	100,103	0.00	0	1.00	100,103	0.00	0	1.00	7,389	0
Subtotal	131	Executive Management	10.00	1,881,180	0.00	0	10.00	2,089,921	0.00	0	10.00	1,462,488	28,518
132	<u>Fiscal Operations</u>												
4011	<u>Business Office</u>												
61301	FT-Professional Salaries	10.60	890,892	0.00	0	10.60	890,892	0.00	0	10.60	923,573	0.00	0
61401	Support Staff Salaries	4.00	180,261	0.00	0	4.00	180,261	0.00	0	4.00	118,100	0.00	0
61895	Student Salaries and Work Study	1.00	20,000	0.00	0	1.00	20,000	0.00	0	1.00	15,560	0.00	0
62000	Benefits	0.00	452,338	0.00	0	0.00	452,338	0.00	0	0.00	384,583	0.00	0
71000	Supplies & Expense	0.00	321,602	0.00	0	0.00	321,602	0.00	0	0.00	432,920	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,722	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640	0.00	0
Subtotal	4011	Business Office	15.60	1,865,093	0.00	0	15.60	1,865,093	0.00	0	15.60	1,882,098	0
4021	<u>Grants Management</u>												
71000	Supplies & Expense	0.00	8,189	0.00	0	0.00	8,189	0.00	0	0.00	7,389	0.00	0
Subtotal	4021	Grants Management	0.00	8,189	0.00	0	0.00	8,189	0.00	0	0.00	7,389	0
Subtotal	132	Fiscal Operations	15.60	1,873,282	0.00	0	15.60	1,873,282	0.00	0	15.60	1,889,487	0
133	<u>General Administration</u>												

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
1031	<u>Campus Security</u>												
61301	FT-Professional Salaries	1.00	96,000	0.00	0	1.00	96,000	0.00	0	1.00	99,150	0.00	0
61401	Support Staff Salaries	8.00	275,159	2.00	64,242	8.00	275,159	2.00	64,242	8.00	181,405	2.00	81,535
61404	Overtime Pay	0.00	8,400	0.00	0	0.00	8,400	0.00	0	0.00	9,330	0.00	3,726
62000	Benefits	0.00	189,097	0.00	48,258	0.00	189,097	0.00	48,208	0.00	93,942	0.00	28,287
71000	Supplies & Expense	0.00	62,343	0.00	0	0.00	62,343	0.00	0	0.00	122,075	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	392	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	20,500	0.00	0	0.00	61,411	0.00	0
Subtotal	1031 Campus Security	9.00	651,499	2.00	112,500	9.00	651,499	2.00	112,450	9.00	567,705	2.00	113,548
1035	<u>Risk Management</u>												
62000	Benefits	0.00	17,600	0.00	0	0.00	17,600	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	240,850	0.00	0	0.00	240,850	0.00	0	0.00	196,724	0.00	0
Subtotal	1035 Risk Management	0.00	258,450	0.00	0	0.00	258,450	0.00	0	0.00	196,724	0.00	0
1060	<u>Institutional Research</u>												
61301	FT-Professional Salaries	2.00	157,499	0.00	0	2.00	157,499	0.00	0	2.00	157,929	0.00	0
62000	Benefits	0.00	75,343	0.00	0	0.00	74,310	0.00	0	0.00	70,978	0.00	0
71000	Supplies & Expense	0.00	25,345	0.00	0	0.00	25,345	0.00	0	0.00	20,264	0.00	0
72000	Travel	0.00	240	0.00	0	0.00	240	0.00	0	0.00	8,521	0.00	0
Subtotal	1060 Institutional Research	2.00	258,427	0.00	0	2.00	257,394	0.00	0	2.00	257,692	0.00	0
1080	<u>Human Resources</u>												
61301	FT-Professional Salaries	4.00	303,432	0.00	0	4.00	303,432	0.00	0	4.00	219,575	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	793	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,356	0.00	0
62000	Benefits	0.00	123,590	0.00	0	0.00	123,590	0.00	0	0.00	88,730	0.00	0

		Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	33,259	0.00	0	0.00	33,259	0.00	0	0.00	43,112	0.00	0
72000	Travel	0.00	100	0.00	0	0.00	100	0.00	0	0.00	120	0.00	0
Subtotal	1080 Human Resources	4.00	460,381	0.00	0	4.00	460,381	0.00	0	4.00	356,686	0.00	0
<u>1090 NNMC Labor Relations Board</u>													
71000	Supplies & Expense	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	0	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Subtotal	1090 NNMC Labor Relations Board	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Subtotal	133 General Administration	15.00	1,633,757	2.00	112,500	15.00	1,632,724	2.00	112,450	15.00	1,378,807	2.00	113,548
<u>134 Planning-Public Relations</u>													
<u>1021 Director-El Rito Campus</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0
Subtotal	1021 Director-El Rito Campus	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0
<u>1070 Gifts Office</u>													
61302	PT-Professional Salaries	0.25	30,330	0.00	0	0.25	30,330	0.00	0	0.25	59,693	0.00	0
62000	Benefits	0.00	10,865	0.00	0	0.00	10,865	0.00	0	0.00	22,622	0.00	0
71000	Supplies & Expense	0.00	4,434	0.00	0	0.00	4,434	0.00	0	0.00	4,535	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,319	0.00	0
Subtotal	1070 Gifts Office	0.25	45,629	0.00	0	0.25	45,629	0.00	0	0.25	94,169	0.00	0
<u>4202 Communications</u>													
61301	FT-Professional Salaries	2.00	141,283	0.00	0	2.00	141,283	0.00	0	2.00	141,670	0.00	0
61302	PT-Professional Salaries	0.45	34,666	0.00	0	0.45	34,666	0.00	0	0.45	34,394	0.00	0
61401	Support Staff Salaries	1.00	43,260	0.00	0	1.00	43,260	0.00	0	1.00	43,984	0.00	0
62000	Benefits	0.00	94,320	0.00	0	0.00	94,320	0.00	0	0.00	75,121	0.00	0
71000	Supplies & Expense	0.00	170,003	0.00	0	0.00	170,003	0.00	0	0.00	147,892	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,374	0.00	0
Subtotal	4202 Communications	3.45	483,532	0.00	0	3.45	483,532	0.00	0	3.45	448,435	0.00	0

		Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Subtotal	134	Planning-Public Relations	3.70	529,161	0.00	0	3.70	529,161	0.00	150,000	3.70	542,604	0.00	0
Total Exhibit	13		44.30	5,917,380	2.00	112,500	44.30	6,125,088	2.00	262,450	44.30	5,273,386	2.00	142,066

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

			Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>141 Operations and Maintenance</u>														
11000	4521	Maintenance - Espanola	20.05	1,972,452	0.00	0	20.05	1,972,452	0.00	0	20.05	1,966,910	0.00	0
11000	4522	Maintenance - El Rito	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,644	0.00	0
Total 141 Operations and Maintenance			20.05	1,972,452	0.00	0	20.05	1,972,452	0.00	0	20.05	2,010,554	0.00	0
Total Exhibit 14			20.05	1,972,452	0.00	0	20.05	1,972,452	0.00	0	20.05	2,010,554	0.00	0
<u>141 Operations and Maintenance</u>														
11000	4521	Maintenance - Espanola	0.25	9,300	0.00	0	0.25	9,300	0.00	0	0.25	89,962	0.00	0
13000	2605	NNMC Branch Community College	4.20	461,179	0.00	0	4.20	461,179	0.00	0	4.20	396,380	0.00	0
Total 141 Operations and Maintenance			4.45	470,479	0.00	0	4.45	470,479	0.00	0	4.45	486,342	0.00	0
Total Exhibit 14			4.45	470,479	0.00	0	4.45	470,479	0.00	0	4.45	486,342	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Detail by Program and Org													
141 Operations and Maintenance													
2605 NNMC Branch Community College													
61401	Support Staff Salaries	4.20	159,129	0.00	0	4.20	159,129	0.00	0	4.20	129,023	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,311	0.00	0
62000	Benefits	0.00	90,050	0.00	0	0.00	90,050	0.00	0	0.00	55,202	0.00	0
71000	Supplies & Expense	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	210,844	0.00	0
Subtotal	2605 NNMC Branch Community Colleg	4.20	461,179	0.00	0	4.20	461,179	0.00	0	4.20	396,380	0.00	0
4521 Maintenance - Espanola													
61301	FT-Professional Salaries	2.00	149,031	0.00	0	2.00	149,031	0.00	0	2.00	210,004	0.00	0
61401	Support Staff Salaries	18.05	662,937	0.00	0	18.05	662,937	0.00	0	18.05	555,665	0.00	0
61404	Overtime Pay	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	6,781	0.00	0
61505	Other Salaries-Temp	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,730	0.00	0
62000	Benefits	0.00	403,195	0.00	0	0.00	403,195	0.00	0	0.00	298,058	0.00	0
71000	Supplies & Expense	0.00	738,789	0.00	0	0.00	738,789	0.00	0	0.00	898,162	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,852	0.00	0
73000	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	60,620	0.00	0
Subtotal	4521 Maintenance - Espanola	20.30	1,981,752	0.00	0	20.30	1,981,752	0.00	0	20.30	2,056,872	0.00	0
4522 Maintenance - El Rito													
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,836	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,808	0.00	0
Subtotal	4522 Maintenance - El Rito	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,644	0.00	0
Subtotal	141 Operations and Maintenance	24.50	2,442,931	0.00	0	24.50	2,442,931	0.00	0	24.50	2,496,896	0.00	0
Total Exhibit	14	24.50	2,442,931	0.00	0	24.50	2,442,931	0.00	0	24.50	2,496,896	0.00	0

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

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
58110 Activity Fee		92,720		0		92,720		0		120,848		0
Total Revenue		92,720		0		92,720		0		120,848		0
Beginning Balance												
49999 Fund Balance		174,812		0		29,590		0		29,590		0
Total Beginning Balance		174,812	0.00	0	0.00	29,590	0.00	0	0.00	29,590	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	44,187	0.00	0	1.00	44,187	0.00	0	1.00	0	0.00	0
62000 Benefits	0.00	20,527	0.00	0	0.00	20,527	0.00	0	0.00	20,424	0.00	0
71000 Supplies & Expense	0.00	55,394	0.00	0	0.00	61,550	0.00	0	0.00	25,127	0.00	0
Total Expense	1.00	120,108	0.00	0	1.00	126,264	0.00	0	1.00	45,551	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		162,424		0		11,046		0		119,887		0
Revenue												
58001 Other Revenue		14,068		0		20,224		0		33,735		0
Total Revenue		14,068		0		20,224		0		33,735		0
Expense												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,308	0.00	0
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	23,123	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249	0.00	0
Total Expense	0.00	1,680	0.00	0	0.00	1,680	0.00	0	0.00	67,680	0.00	0
Ending Balance		12,388		0		18,544		0		-33,945		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
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		92,720		0		92,720		0		120,848		0
Total Revenue			92,720		0		92,720		0		120,848		0
<u>Beginning Balance</u>													
49999	Fund Balance		149,129		0		0		0		0		0
Total Beginning Balance			149,129		0		0		0		0		0
<u>Expense</u>													
61301	FT-Professional Salaries	1.00	44,187	0.00	0	1.00	44,187	0.00	0	1.00	44,308	0.00	0
62000	Benefits	0.00	20,527	0.00	0	0.00	20,527	0.00	0	0.00	20,424	0.00	0
71000	Supplies & Expense	0.00	28,006	0.00	0	0.00	28,006	0.00	0	0.00	24,621	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	0
Total Expense		1.00	92,720	0.00	0	1.00	92,720	0.00	0	1.00	89,413	0.00	0
Ending Balance, Fund 83000			149,129		0		0		0		31,435		0

Student Organizations
83027

<u>Revenue</u>													
58001	Other Revenue		14,068		0		20,224		0		33,735		0
Total Revenue			14,068		0		20,224		0		33,735		0
<u>Beginning Balance</u>													
49999	Fund Balance		25,683		0		29,590		0		29,590		0
Total Beginning Balance			25,683		0		29,590		0		29,590		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	29,068	0.00	0	0.00	35,224	0.00	0	0.00	23,629	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	189	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	29,068	0.00	0	0.00	35,224	0.00	0	0.00	23,818	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		25,683		0		29,590		0		54,507		0
Ending Balance, Exhibit 15		174,812		0		29,590		0		85,942		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		350,703		0		530,565		0		677,291
58001	Other Revenue		0		0		0		0		0		214
Total Revenue			0		350,703		0		530,565		0		677,505
Expense													
61102	Faculty Sal FT OvrlD Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,105
61104	Faculty Stipends	0.00	0	0.00	10,264	0.00	0	0.00	22,361	0.00	0	0.00	12,000
61106	Faculty Sal OvrlD Non Teaching	0.00	0	0.00	5,000	0.00	0	0.00	16,017	0.00	0	0.00	15,673
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,908
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	19,896
62000	Benefits	0.00	0	0.00	4,706	0.00	0	0.00	9,057	0.00	0	0.00	33,184
71000	Supplies & Expense	0.00	0	0.00	303,375	0.00	0	0.00	414,435	0.00	0	0.00	368,166
72000	Travel	0.00	0	0.00	4,000	0.00	0	0.00	5,500	0.00	0	0.00	15,903
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101,934
Total Expense		0.00	0	0.00	327,345	0.00	0	0.00	487,370	0.00	0	0.00	605,769
Transfers Out													
80100	Transfers Out		0		23,358		0		43,195		0		71,736
Total Transfers Out		0.00	0	0.00	23,358	0.00	0	0.00	43,195	0.00	0	0.00	71,736
Ending Balance			0		0		0		0		0		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

NSF UNIDOS
40102

<u>Revenue</u>													
52000	Federal Grants		0		0		0		26,706		0		18,300
Total Revenue			0		0		0		26,706		0		18,300
<u>Expense</u>													
61104	Faculty Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,000
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	16,017	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	578
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	4,207	0.00	0	0.00	2,860
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	240
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	235
Total Expense		0.00	0	0.00	0	0.00	0	0.00	23,224	0.00	0	0.00	15,913
<u>Transfers Out</u>													
80100	Transfers Out		0		0		0		3,482		0		2,387
Total Transfers Out			0		0		0		3,482		0		2,387
Ending Balance, Fund 40102			0		0		0		0		0		0

NSF EDGE CMT
40130

<u>Revenue</u>													
52000	Federal Grants		0		0		0		26,000		0		4,399
Total Revenue			0		0		0		26,000		0		4,399
<u>Expense</u>													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	3,384
Total Expense		0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	3,384

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers Out												
80100	Transfers Out	0	0	0	0	6,000	0	1,015	0	0	0	1,015
Total Transfers Out		0	0	0	0	6,000	0	1,015	0	0	0	1,015
Ending Balance, Fund 40130		0	0	0	0	0	0	0	0	0	0	0

INBRE Liaison 24-25
40132

Revenue												
52000	Federal Grants	0	350,703	0	0	477,859	0	446,892	0	0	0	446,892
Total Revenue		0	350,703	0	0	477,859	0	446,892	0	0	0	446,892
Expense												
61104	Faculty Stipends	0.00	0	0.00	10,264	0.00	0	22,361	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	5,000	0.00	0	0	0.00	0	0.00	15,673
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	2,945
62000	Benefits	0.00	0	0.00	4,706	0.00	0	4,850	0.00	0	0.00	7,649
71000	Supplies & Expense	0.00	0	0.00	303,375	0.00	0	412,935	0.00	0	0.00	293,493
72000	Travel	0.00	0	0.00	4,000	0.00	0	4,000	0.00	0	0.00	3,148
73000	Equipment	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	101,934
Total Expense		0.00	0	0.00	327,345	0.00	0	444,146	0.00	0	0.00	424,842
Transfers Out												
80100	Transfers Out	0	23,358	0	0	33,713	0	22,050	0	0	0	22,050
Total Transfers Out		0	23,358	0	0	33,713	0	22,050	0	0	0	22,050
Ending Balance, Fund 40132		0	0	0	0	0	0	0	0	0	0	0

INBRE Nandy 24-25
40133

Revenue												
52000	Federal Grants	0	0	0	0	0	0	61,513	0	0	0	61,513

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
58001 Other Revenue		0		0		0		0		0		214
Total Revenue		0		0		0		0		0		61,727
Expense												
61895 Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,989
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,359
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,058
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,076
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,482
Transfers Out												
80100 Transfers Out		0		0		0		0		0		14,245
Total Transfers Out		0		0		0		0		0		14,245
Ending Balance, Fund 40133		0		0		0		0		0		0

INBRE West 24-25
40134

Revenue												
52000 Federal Grants		0		0		0		0		0		146,187
Total Revenue		0		0		0		0		0		146,187
Expense												
61102 Faculty Sal FT Ovrld Teaching	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,105
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,908
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,316
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,375
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,444
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,148
Transfers Out												
80100 Transfers Out		0		0		0		0		0		32,039
Total Transfers Out		0		0		0		0		0		32,039
Ending Balance, Fund 40134		0		0		0		0		0		0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance, Exhibit 16		0		0		0		0		0		0

Northern New Mexico College
Public Services
NMHED Summary Exhibit 17

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		175,200		0		175,200		0		175,200		0
53000	State Grants		285,481		0		285,481		25,000		259,293		26,352
Total Revenue			460,681		0		460,681		25,000		434,493		26,352
Beginning Balance													
49999	Fund Balance		530,293		0		513,273		0		513,273		0
Total Beginning Balance			530,293		0		513,273		0		513,273		0
Expense													
61301	FT-Professional Salaries	2.00	184,486	0.00	0	2.00	184,486	0.00	0	2.00	190,540	0.00	0
62000	Benefits	0.00	84,804	0.00	0	0.00	84,804	0.00	0	0.00	61,012	0.00	0
71000	Supplies & Expense	0.00	195,618	0.00	0	0.00	195,618	0.00	25,000	0.00	183,915	0.00	26,352
72000	Travel	0.00	10,550	0.00	0	0.00	10,550	0.00	0	0.00	4,215	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,218	0.00	0
Total Expense		2.00	475,458	0.00	0	2.00	475,458	0.00	25,000	2.00	442,900	0.00	26,352
Transfers In													
80200	Transfers In		14,777		0		14,777		0		7,381		0
Total Transfers In			14,777		0		14,777		0		7,381		0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		530,293		0		513,273		0		512,247		0

Exhibit Detail By Fund

Native American Student Center

11711

Beginning Balance

49999 Fund Balance		115,573		0		115,573		0		115,573		0
Total Beginning Balance		115,573		0		115,573		0		115,573		0
Ending Balance, Fund 11711		115,573		0		115,573		0		115,573		0

Non-Academic Youth Program

11712

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 11712		0		0		0		0		0		0

Small Business Development Ctr

11730

Revenue

53000 State Grants		285,481		0		285,481		0		259,293		0
Total Revenue		285,481		0		285,481		0		259,293		0

Expense

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301 FT-Professional Salaries	2.00	184,486	0.00	0	2.00	184,486	0.00	0	2.00	190,540	0.00	0
62000 Benefits	0.00	84,804	0.00	0	0.00	84,804	0.00	0	0.00	60,261	0.00	0
71000 Supplies & Expense	0.00	20,418	0.00	0	0.00	20,418	0.00	0	0.00	8,440	0.00	0
72000 Travel	0.00	10,550	0.00	0	0.00	10,550	0.00	0	0.00	4,215	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,218	0.00	0
Total Expense	2.00	300,258	0.00	0	2.00	300,258	0.00	0	2.00	266,674	0.00	0
Transfers In												
80200 Transfers In		14,777		0		14,777		0		7,381		0
Total Transfers In		14,777		0		14,777		0		7,381		0
Ending Balance, Fund 11730		0		0		0		0		0		0

STEM Initiative
11740

Revenue												
51000 General Fund Appropriation		125,200		0		125,200		0		125,200		0
Total Revenue		125,200		0		125,200		0		125,200		0
Beginning Balance												
49999 Fund Balance		65,320		0		65,320		0		65,320		0
Total Beginning Balance		65,320		0		65,320		0		65,320		0
Expense												
71000 Supplies & Expense	0.00	125,200	0.00	0	0.00	125,200	0.00	0	0.00	125,200	0.00	0
Total Expense	0.00	125,200	0.00	0	0.00	125,200	0.00	0	0.00	125,200	0.00	0
Ending Balance, Fund 11740		65,320		0		65,320		0		65,320		0

Veterans Center
11741

Beginning Balance												
49999 Fund Balance		349,400		0		332,380		0		332,380		0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Beginning Balance		349,400		0		332,380		0		332,380		0
Expense												
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	751	0.00	0
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,026	0.00	0
Ending Balance, Fund 11741		349,400		0		332,380		0		331,354		0

HED College Food Security Initiative
41235

Revenue												
53000 State Grants		0		0		0		25,000		0		26,352
Total Revenue		0		0		0		25,000		0		26,352
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	26,352
Total Expense	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	26,352
Ending Balance, Fund 41235		0		0		0		0		0		0
Ending Balance, Exhibit 17		530,293		0		513,273		0		512,247		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		620,000	0	0	710,000	0	0	0	785,514	0	0	0
Total Revenue		620,000	0	0	710,000	0	0	0	785,514	0	0	0
Expense												
61301 FT-Professional Salaries	6.00	458,412	0.00	0	6.00	458,412	0.00	0	6.00	468,671	0.00	0
61401 Support Staff Salaries	3.00	137,734	0.00	0	3.00	137,734	0.00	0	3.00	141,919	0.00	0
61895 Student Salaries and Work Study	0.64	20,000	0.00	0	0.64	20,000	0.00	0	0.64	0	0.00	0
62000 Benefits	0.00	266,238	0.00	0	0.00	266,238	0.00	0	0.00	239,981	0.00	0
71000 Supplies & Expense	0.00	-332,574	0.00	0	0.00	270,917	0.00	0	0.00	500,653	0.00	0
72000 Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	1,281	0.00	0
73000 Equipment	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
Total Expense	9.64	653,810	0.00	0	9.64	1,257,301	0.00	0	9.64	1,352,505	0.00	0
Transfers In												
80200 Transfers In		212,798	0	0	212,798	0	0	0	189,105	0	0	0
Total Transfers In		212,798	0	0	212,798	0	0	0	189,105	0	0	0
Transfers Out												
80100 Transfers Out		274,962	0	0	0	0	0	0	0	0	0	0
Total Transfers Out		274,962	0	0	0	0	0	0	0	0	0	0
Ending Balance		-95,974	0	0	-334,503	0	0	0	-377,886	0	0	0
Beginning Balance												
49999 Fund Balance		898,356	0	0	0	0	0	0	0	0	0	0
Total Beginning Balance		898,356	0	0	0	0	0	0	0	0	0	0
Expense												
61301 FT-Professional Salaries	1.00	85,000	0.00	0	1.00	85,000	0.00	0	1.00	0	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,183	0.00	0
62000 Benefits	0.00	42,777	0.00	0	0.00	42,777	0.00	0	0.00	0	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000 Supplies & Expense	0.00	734,778	0.00	0	0.00	14,778	0.00	0	0.00	15,652	0.00	0
Total Expense	1.00	862,555	0.00	0	1.00	142,555	0.00	0	1.00	18,835	0.00	0
Transfers In												
80200 Transfers In		136,086		0		477,058		0		455,368		0
Total Transfers In		136,086		0		477,058		0		455,368		0
Transfers Out												
80100 Transfers Out		0		0		0		0		58,647		0
Total Transfers Out		0		0		0		0		58,647		0
Ending Balance		171,887		0		334,503		0		377,886		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
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	720,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total Expense		0.00	720,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 11000			-720,000	0	0	0	0	0	0	0	0	0	0

Internal Services
11801

<u>Revenue</u>													
50002	Fees		620,000	0		710,000	0		785,514	0			0
Total Revenue			620,000	0		710,000	0		785,514	0			0
<u>Beginning Balance</u>													
49999	Fund Balance		898,356	0		0	0		0	0			0
Total Beginning Balance			898,356	0		0	0		0	0			0
<u>Expense</u>													
61301	FT-Professional Salaries	6.00	458,412	0.00	0	6.00	458,412	0.00	0	6.00	468,671	0.00	0
61401	Support Staff Salaries	3.00	137,734	0.00	0	3.00	137,734	0.00	0	3.00	141,919	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,183	0.00	0
61895	Student Salaries and Work Study	0.64	20,000	0.00	0	0.64	20,000	0.00	0	0.64	0	0.00	0
62000	Benefits	0.00	272,707	0.00	0	0.00	272,707	0.00	0	0.00	239,981	0.00	0
71000	Supplies & Expense	0.00	-332,574	0.00	0	0.00	270,917	0.00	0	0.00	501,527	0.00	0
72000	Travel	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	1,281	0.00	0
73000	Equipment	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
Total Expense		9.64	660,279	0.00	0	9.64	1,263,770	0.00	0	9.64	1,356,562	0.00	0
<u>Transfers In</u>													

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		212,798		0		553,770		0		629,695		0
Total Transfers In		212,798		0		553,770		0		629,695		0
Transfers Out												
80100 Transfers Out		274,962		0		0		0		58,647		0
Total Transfers Out		274,962		0		0		0		58,647		0
Ending Balance, Fund 11801		795,913		0		0		0		0		0

NNMC Branch Community College
13000

<u>Expense</u>												
61301 FT-Professional Salaries	1.00	85,000	0.00	0	1.00	85,000	0.00	0	1.00	0	0.00	0
62000 Benefits	0.00	36,308	0.00	0	0.00	36,308	0.00	0	0.00	0	0.00	0
71000 Supplies & Expense	0.00	14,778	0.00	0	0.00	14,778	0.00	0	0.00	14,778	0.00	0
Total Expense	1.00	136,086	0.00	0	1.00	136,086	0.00	0	1.00	14,778	0.00	0
<u>Transfers In</u>												
80200 Transfers In		136,086		0		136,086		0		14,778		0
Total Transfers In		136,086		0		136,086		0		14,778		0
Ending Balance, Fund 13000		0		0		0		0		0		0
Ending Balance, Exhibit 18		75,913		0		0		0		0		0

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

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants	0	3,440,179	0	3,440,179	0	3,440,179	0	3,105,492				
53000	State Grants	0	393,680	0	676,680	0	676,680	0	579,069				
55005	Private Gifts and Grants	0	210,000	0	332,000	0	332,000	0	322,818				
Total Revenue		0	4,043,859	0	4,448,859	0	4,448,859	0	4,007,379				
Expense													
71000	Supplies & Expense	0.00	175,316	0.00	4,339,919	0.00	175,316	0.00	4,744,919	0.00	88,500	0.00	4,036,431
Total Expense		0.00	175,316	0.00	4,339,919	0.00	175,316	0.00	4,744,919	0.00	88,500	0.00	4,036,431
Transfers In													
80200	Transfers In		175,316		30,060		175,316		30,060		88,500		0
Total Transfers In			175,316		30,060		175,316		30,060		88,500		0
Ending Balance		0	-266,000	0	-266,000	0	-266,000	0	-266,000	0	0	0.00	-29,052
Revenue													
52000	Federal Grants	0	446,700	0	468,851	0	468,851	0	731,685				
53000	State Grants	0	0	0	3,200,000	0	3,200,000	0	3,009,240				
Total Revenue		0	446,700	0	3,668,851	0	3,668,851	0	3,740,925				
Expense													
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	302,604
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280
71000	Supplies & Expense	0.00	175,000	0.00	180,700	0.00	175,000	0.00	3,540,000	0.00	187,500	0.00	3,585,310
Total Expense		0.00	175,000	0.00	180,700	0.00	175,000	0.00	3,540,000	0.00	187,500	0.00	3,888,751
Transfers In													
80200	Transfers In		175,000		0		175,000		137,149		187,500		176,878
Total Transfers In			175,000		0		175,000		137,149		187,500		176,878

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		0		266,000		0		266,000		0		29,052

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
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	50,000	0.00	0	0.00	51,500	0.00	0
Total Expense		0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	51,500	0.00	0
<u>Transfers In</u>													
80200	Transfers In		50,000		0		50,000		0		51,500		0
Total Transfers In			50,000		0		50,000		0		51,500		0
Ending Balance, Fund 11000			0	0	0	0	0	0	0	0	0	0	

3% Institutional Scholarship
11900

<u>Expense</u>													
71000	Supplies & Expense	0.00	175,316	0.00	0	0.00	175,316	0.00	0	0.00	88,500	0.00	0
Total Expense		0.00	175,316	0.00	0	0.00	175,316	0.00	0	0.00	88,500	0.00	0
<u>Transfers In</u>													
80200	Transfers In		175,316		0		175,316		0		88,500		0
Total Transfers In			175,316		0		175,316		0		88,500		0
Ending Balance, Fund 11900			0	0	0	0	0	0	0	0	0	0	

Athletics Administration
12105

<u>Expense</u>													
71000	Supplies & Expense	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	136,000	0.00	0
Total Expense		0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	136,000	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	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		125,000		0		125,000		0		136,000		0
Total Transfers In			125,000		0		125,000		0		136,000		0
Ending Balance, Fund 12105			0		0		0		0		0		0

STEM Pathways: NM AMP
40119

<u>Revenue</u>													
52000	Federal Grants		0		0		0		0		0		8,000
Total Revenue			0		0		0		0		0		8,000
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000
Ending Balance, Fund 40119			0		0		0		0		0		0

Alliance for Minority Participation 2024
40135

<u>Revenue</u>													
52000	Federal Grants		0		13,000		0		25,000		0		0
Total Revenue			0		13,000		0		25,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	25,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	13,000	0.00	0	0.00	25,000	0.00	0	0.00	0
Ending Balance, Fund 40135			0		0		0		0		0		0

College Assistance Migrant Program 2022
41107

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		152,700		0		162,851		0		242,236
Total Revenue			0		152,700		0		162,851		0		242,236
Expense													
71000	Supplies & Expense	0.00	0	0.00	152,700	0.00	0	0.00	300,000	0.00	0	0.00	242,236
Total Expense		0.00	0	0.00	152,700	0.00	0	0.00	300,000	0.00	0	0.00	242,236
Transfers In													
80200	Transfers In		0		0		0		137,149		0		0
Total Transfers In			0		0		0		137,149		0		0
Ending Balance, Fund 41107			0		0		0		0		0		0

NMSIG
42110

Revenue													
53000	State Grants		0		112,839		0		112,839		0		93,478
Total Revenue			0		112,839		0		112,839		0		93,478
Expense													
71000	Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	93,478
Total Expense		0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	93,478
Ending Balance, Fund 42110			0		0		0		0		0		0

NM Success Scholarships
42111

Revenue													
53000	State Grants		0		250,000		0		500,000		0		451,791
Total Revenue			0		250,000		0		500,000		0		451,791
Expense													
71000	Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	500,000	0.00	0	0.00	451,791

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	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	250,000	0.00	0	0.00	500,000	0.00	0	0.00	451,791
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		13,136		0	0	
Total Revenue			0		13,136		0		13,136		0	0	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	0.00	0
Total Expense		0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	0.00	0
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	0	
Total Revenue			0		1,705		0		1,705		0	0	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	0
Total Expense		0.00	0	0.00	1,705	0.00	0	0.00	1,705	0.00	0	0.00	0
Ending Balance, Fund 42120			0		0		0		0		0	0	

Teacher Prep Scholarship
42124

<u>Revenue</u>												
53000	State Grants		0		0		0		200,000		0	164,835

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		200,000		0		164,835
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	164,835
Total Expense	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	164,835
Ending Balance, Fund 42124		0		0		0		0		0		0

NM Opportunity Scholarship
42125

Revenue												
53000 State Grants		0		0		0		3,000,000		0		2,786,203
Total Revenue		0		0		0		3,000,000		0		2,786,203
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	2,786,203
Total Expense	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	2,786,203
Ending Balance, Fund 42125		0		0		0		0		0		0

Teacher Loan for Service
42210

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

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Nursing Loan for Service
42211

<u>Revenue</u>												
53000	State Grants		0		12,000		0		45,000		0	33,800
Total Revenue			0		12,000		0		45,000		0	33,800
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	12,000	0.00	0	0.00	45,000	0.00	0	33,800
Total Expense		0.00	0	0.00	12,000	0.00	0	0.00	45,000	0.00	0	33,800
Ending Balance, Fund 42211			0		0		0		0		0	0

Pell Grant
42310

<u>Revenue</u>												
52000	Federal Grants		0		2,900,000		0		2,900,000		0	3,018,358
Total Revenue			0		2,900,000		0		2,900,000		0	3,018,358
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	0	3,018,358
Total Expense		0.00	0	0.00	2,900,000	0.00	0	0.00	2,900,000	0.00	0	3,018,358
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	87,134
Total Revenue			0		90,179		0		90,179		0	87,134
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	87,134

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	120,239	0.00	0	0.00	120,239	0.00	0	0.00	87,134
Transfers In												
80200 Transfers In		0		30,060		0		30,060		0		0
Total Transfers In		0		30,060		0		30,060		0		0
Ending Balance, Fund 42311		0		0		0		0		0		0

Federal Agencies Scholarship
42312

Revenue												
55005 Private Gifts and Grants		0		105,000		0		105,000		0		96,098
Total Revenue		0		105,000		0		105,000		0		96,098
Expense												
71000 Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	96,098
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	96,098
Ending Balance, Fund 42312		0		0		0		0		0		0

Fed Direct Loan Subsidized
42352

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

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Fed Direct Loan Unsubsidized
42355

<u>Revenue</u>												
52000	Federal Grants		0		266,000		0		266,000		0	122,530
Total Revenue			0		266,000		0		266,000		0	122,530
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	122,530
Total Expense		0.00	0	0.00	266,000	0.00	0	0.00	266,000	0.00	0	122,530
Ending Balance, Fund 42355			0		0		0		0		0	0

Fed. Direct Plus Loan
42356

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

Miscellaneous Scholarships
42423

<u>Revenue</u>												
55005	Private Gifts and Grants		0		105,000		0		227,000		0	226,720
Total Revenue			0		105,000		0		227,000		0	226,720
<u>Expense</u>												
71000	Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	227,000	0.00	0	226,720

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	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	105,000	0.00	0	0.00	227,000	0.00	0	0.00	226,720
Ending Balance, Fund 42423		0		0		0		0		0		0

Workstudy High Demand
42516

<u>Revenue</u>												
52000	Federal Grants		0		0		0		0		0	167,994
Total Revenue			0		0		0		0		0	167,994
<u>Expense</u>												
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	167,819
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	175
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	167,994
Ending Balance, Fund 42516			0		0		0		0		0	0

Federal Workstudy
42519

<u>Revenue</u>												
52000	Federal Grants		0		0		0		0		0	190,925
Total Revenue			0		0		0		0		0	190,925
<u>Expense</u>												
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	77,195
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	50
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	290,558
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	367,803
<u>Transfers In</u>												
80200	Transfers In		0		0		0		0		0	176,878
Total Transfers In			0		0		0		0		0	176,878
Ending Balance, Fund 42519			0		0		0		0		0	0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

State Workstudy
42529

<u>Revenue</u>												
53000	State Grants		0		0		0		0		0	58,202
Total Revenue			0		0		0		0		0	58,202
<u>Expense</u>												
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	544
61404	Overtime Pay	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	57,590
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	55
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	58,202
Ending Balance, Fund 42529			0		0		0		0		0	0
Ending Balance, Exhibit 19			0		0		0		0		0	0

Northern New Mexico College
Auxiliary Enterprises
NMHED Summary Exhibit 20

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Beginning Balance</u>												
49999 Fund Balance		102,104		0		102,104		0		102,104		0
Total Beginning Balance		102,104		0		102,104		0		102,104		0
Ending Balance		102,104		0		102,104		0		102,104		0
<u>Revenue</u>												
57000 Sales and Service		289,712		0		289,712		0		207,015		0
58001 Other Revenue		2,000		0		2,000		0		0		0
Total Revenue		291,712		0		291,712		0		207,015		0
<u>Expense</u>												
61301 FT-Professional Salaries	0.40	42,362	0.00	0	0.40	42,362	0.00	0	0.40	40,292	0.00	0
62000 Benefits	0.00	15,318	0.00	0	0.00	15,318	0.00	0	0.00	14,516	0.00	0
71000 Supplies & Expense	0.00	230,172	0.00	0	0.00	230,172	0.00	0	0.00	227,186	0.00	0
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
Total Expense	0.40	299,852	0.00	0	0.40	299,852	0.00	0	0.40	281,994	0.00	0
<u>Transfers In</u>												
80200 Transfers In		16,150		0		16,150		0		63,929		0
Total Transfers In		16,150		0		16,150		0		63,929		0
Ending Balance		8,010		0		8,010		0		-11,050		0
<u>Revenue</u>												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
58001 Other Revenue		78,836		0		78,836		0		61,421		0
Total Revenue		128,836		0		128,836		0		111,421		0
<u>Beginning Balance</u>												
49999 Fund Balance		185,444		0		106,236		0		106,236		0
Total Beginning Balance		185,444		0		106,236		0		106,236		0
<u>Expense</u>												

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,341	0.00	0
62000 Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,734	0.00	0
71000 Supplies & Expense	0.00	133,846	0.00	0	0.00	133,846	0.00	0	0.00	27,285	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	136,846	0.00	0	0.00	136,846	0.00	0	0.00	37,860	0.00	0
Ending Balance		177,434		0		98,226		0		179,797		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
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-Espanola
12004

<u>Revenue</u>													
58001	Other Revenue		78,336		0		78,336		0		60,413		0
Total Revenue			78,336		0		78,336		0		60,413		0
<u>Beginning Balance</u>													
49999	Fund Balance		138,193		0		58,985		0		58,985		0
Total Beginning Balance			138,193		0		58,985		0		58,985		0
<u>Expense</u>													
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,341	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,734	0.00	0
71000	Supplies & Expense	0.00	78,336	0.00	0	0.00	78,336	0.00	0	0.00	2,285	0.00	0
Total Expense		0.00	78,336	0.00	0	0.00	78,336	0.00	0	0.00	10,360	0.00	0
Ending Balance, Fund 12004			138,193		0		58,985		0		109,038		0

Northern Bookstore
12005

<u>Revenue</u>													
57000	Sales and Service		236,500		0		236,500		0		195,565		0
58001	Other Revenue		2,500		0		2,500		0		0		0
Total Revenue			239,000		0		239,000		0		195,565		0
<u>Beginning Balance</u>													
49999	Fund Balance		18,255		0		18,255		0		18,255		0
Total Beginning Balance			18,255		0		18,255		0		18,255		0
<u>Expense</u>													
61301	FT-Professional Salaries	0.40	42,362	0.00	0	0.40	42,362	0.00	0	0.40	40,292	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500	0.00	0
62000 Benefits	0.00	15,318	0.00	0	0.00	15,318	0.00	0	0.00	14,516	0.00	0
71000 Supplies & Expense	0.00	178,320	0.00	0	0.00	178,320	0.00	0	0.00	202,186	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
Total Expense	0.40	239,000	0.00	0	0.40	239,000	0.00	0	0.40	259,494	0.00	0
Transfers In												
80200 Transfers In		0		0		0		0		63,929		0
Total Transfers In		0		0		0		0		63,929		0
Ending Balance, Fund 12005		18,255		0		18,255		0		18,255		0

El Rito Operations-On Campus Housing 12010

<u>Revenue</u>												
57000 Sales and Service		53,212		0		53,212		0		11,450		0
58001 Other Revenue		0		0		0		0		1,008		0
Total Revenue		53,212		0		53,212		0		12,458		0
<u>Beginning Balance</u>												
49999 Fund Balance		102,104		0		102,104		0		102,104		0
Total Beginning Balance		102,104		0		102,104		0		102,104		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	53,212	0.00	0	0.00	53,212	0.00	0	0.00	0	0.00	0
Total Expense	0.00	53,212	0.00	0	0.00	53,212	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 12010		102,104		0		102,104		0		114,562		0

Food Service Espanola 12011

<u>Expense</u>												
71000 Supplies & Expense	0.00	4,150	0.00	0	0.00	4,150	0.00	0	0.00	0	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
73000 Equipment	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	16,150	0.00	0	0.00	16,150	0.00	0	0.00	0	0.00	0
Transfers In												
80200 Transfers In		16,150		0		16,150		0		0		0
Total Transfers In		16,150		0		16,150		0		0		0
Ending Balance, Fund 12011		0		0		0		0		0		0

Sostenga
12012

<u>Revenue</u>												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
Total Revenue		50,000		0		50,000		0		50,000		0
<u>Beginning Balance</u>												
49999 Fund Balance		28,996		0		28,996		0		28,996		0
Total Beginning Balance		28,996		0		28,996		0		28,996		0
<u>Expense</u>												
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 12012		28,996		0		28,996		0		28,996		0
Ending Balance, Exhibit 20		287,548		0		208,340		0		270,851		0

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

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		196,000		0		196,000		0		241,697		0
51000 General Fund Appropriation		570,900		0		570,900		0		570,900		0
57000 Sales and Service		42,521		0		42,521		0		29,500		0
58001 Other Revenue		37,505		0		37,505		0		22,043		0
Total Revenue		846,926		0		846,926		0		864,140		0
Expense												
61301 FT-Professional Salaries	5.00	296,932	0.00	0	5.00	296,932	0.00	0	5.00	267,848	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,528	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,951	0.00	0
61505 Other Salaries-Temp	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	147,199	0.00	0	0.00	147,199	0.00	0	0.00	120,445	0.00	0
71000 Supplies & Expense	0.00	102,647	0.00	0	0.00	102,647	0.00	0	0.00	119,968	0.00	0
72000 Travel	0.00	77,000	0.00	0	0.00	77,000	0.00	0	0.00	135,454	0.00	0
Total Expense	5.00	638,078	0.00	0	5.00	638,078	0.00	0	5.00	674,194	0.00	0
Ending Balance		208,848		0		208,848		0		189,946		0
Revenue												
51000 General Fund Appropriation		0		0		0		0		100,000		0
57000 Sales and Service		0		0		0		0		3,919		0
Total Revenue		0		0		0		0		103,919		0
Expense												
61302 PT-Professional Salaries	1.50	77,230	0.00	0	1.50	77,230	0.00	0	1.50	26,487	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,280	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,405	0.00	0
61402 Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,142	0.00	0
61505 Other Salaries-Temp	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,692	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61511 Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,732	0.00	0
62000 Benefits	0.00	4,671	0.00	0	0.00	4,671	0.00	0	0.00	6,735	0.00	0
71000 Supplies & Expense	0.00	1,947	0.00	0	0.00	1,947	0.00	0	0.00	34,584	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,158	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,650	0.00	0
Total Expense	1.50	83,848	0.00	0	1.50	83,848	0.00	0	1.50	157,865	0.00	0
Transfers Out												
80100 Transfers Out		125,000		0		125,000		0		136,000		0
Total Transfers Out		125,000		0		125,000		0		136,000		0
Ending Balance		-208,848		0		-208,848		0		-189,946		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
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		196,000		0		196,000		0		241,697		0
51000	General Fund Appropriation		570,900		0		570,900		0		670,900		0
57000	Sales and Service		42,521		0		42,521		0		33,419		0
58001	Other Revenue		37,505		0		37,505		0		22,043		0
Total Revenue			846,926		0		846,926		0		968,059		0
Expense													
61301	FT-Professional Salaries	5.00	296,932	0.00	0	5.00	296,932	0.00	0	5.00	267,848	0.00	0
61302	PT-Professional Salaries	1.50	77,230	0.00	0	1.50	77,230	0.00	0	1.50	26,487	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,808	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,356	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,142	0.00	0
61505	Other Salaries-Temp	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	3,692	0.00	0
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,732	0.00	0
62000	Benefits	0.00	151,870	0.00	0	0.00	151,870	0.00	0	0.00	127,180	0.00	0
71000	Supplies & Expense	0.00	104,594	0.00	0	0.00	104,594	0.00	0	0.00	154,552	0.00	0
72000	Travel	0.00	77,000	0.00	0	0.00	77,000	0.00	0	0.00	139,612	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,650	0.00	0
Total Expense		6.50	721,926	0.00	0	6.50	721,926	0.00	0	6.50	832,059	0.00	0
Transfers Out													
80100	Transfers Out		125,000		0		125,000		0		136,000		0
Total Transfers Out			125,000		0		125,000		0		136,000		0
Ending Balance, Fund 12105			0		0		0		0		0		0
Ending Balance, Exhibit 21			0		0		0		0		0		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Northern New Mexico College
Capital Outlay
NMHED Summary Exhibit I

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		15,983,000		0		17,645,300		0		1,216,600		0
52000	Federal Grants		0		0		0		250,000		0		86,674
58001	Other Revenue		0		0		0		0		103,576		0
Total Revenue			15,983,000		0		17,645,300		250,000		1,320,176		86,674
Expense													
71000	Supplies & Expense	0.00	12,883,000	0.00	0	0.00	14,545,300	0.00	250,000	0.00	1,320,176	0.00	86,674
73000	Equipment	0.00	3,100,000	0.00	0	0.00	3,100,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	15,983,000	0.00	0	0.00	17,645,300	0.00	250,000	0.00	1,320,176	0.00	86,674
Ending Balance			0		0		0		0		0		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund
Exhibit Rpt

Indirect Cost Funds
11303

Revenue

58001 Other Revenue		0		0		0		0		100,000		0
Total Revenue		0		0		0		0		100,000		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

Ending Balance, Fund 11303		0		0		0		0		0		0
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Athletics Administration
12105

Revenue

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

Expense

73000 Equipment	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 12105		0		0		0		0		0		0
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Coronavirus State and Local Fiscal Recovery Fund
40305

Revenue

52000 Federal Grants		0		0		0		250,000		0		86,674
Total Revenue		0		0		0		250,000		0		86,674

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	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	250,000	0.00	0	0.00	86,674
Total Expense		0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	86,674
Ending Balance, Fund 40305			0	0	0	0	0	0	0	0	0	0	

GO Bond 2018 Library Allocation
92541

Revenue													
51000	General Fund Appropriation		0		0		0		0		9,864		0
Total Revenue			0		0		0		0		9,864		0
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,864	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,864	0.00	0
Ending Balance, Fund 92541			0	0	0	0	0	0	0	0	0	0	

GOB 2020 Infrastructure
92544

Revenue													
51000	General Fund Appropriation		0		0		2,162,300		0		739,163		0
Total Revenue			0		0		2,162,300		0		739,163		0
Expense													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	2,162,300	0.00	0	0.00	739,163	0.00	0
Total Expense		0.00	0	0.00	0	0.00	2,162,300	0.00	0	0.00	739,163	0.00	0
Ending Balance, Fund 92544			0	0	0	0	0	0	0	0	0	0	

STB HVAC & Sys Improvements
92545

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Revenue														
51000	General Fund Appropriation			1,000,000	0		500,000	0		99,224		0		
Total Revenue			1,000,000	0		500,000	0		99,224		0			
Expense														
71000	Supplies & Expense		0.00	1,000,000	0.00	0	0.00	500,000	0.00	0	0.00	99,224	0.00	0
Total Expense			0.00	1,000,000	0.00	0	0.00	500,000	0.00	0	0.00	99,224	0.00	0
Ending Balance, Fund 92545				0	0		0	0		0		0		

STB 2022 Infrastructure Improvements

92548

Revenue														
51000	General Fund Appropriation			433,000	0		433,000	0		48,909		0		
Total Revenue			433,000	0		433,000	0		48,909		0			
Expense														
71000	Supplies & Expense		0.00	433,000	0.00	0	0.00	433,000	0.00	0	0.00	48,909	0.00	0
Total Expense			0.00	433,000	0.00	0	0.00	433,000	0.00	0	0.00	48,909	0.00	0
Ending Balance, Fund 92548				0	0		0	0		0		0		

STB 2022 Eagles Sportsplex

92549

Revenue														
51000	General Fund Appropriation			100,000	0		100,000	0		48,500		0		
Total Revenue			100,000	0		100,000	0		48,500		0			
Expense														
71000	Supplies & Expense		0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	48,500	0.00	0
Total Expense			0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	48,500	0.00	0
Ending Balance, Fund 92549				0	0		0	0		0		0		

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STB 2022 Sostenga Farm
92550

Revenue

58001	Other Revenue		0		0		0		0		3,576		0
Total Revenue			0		0		0		0		3,576		0

Expense

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,576	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,576	0.00	0

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

Revenue

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

Expense

71000	Supplies & Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0

Ending Balance, Fund 92551			0		0		0		0		0		0
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Espanola Campus Beautification Plan
96024

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
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	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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 96024		0		0		0		0		0		0

Espanola Campus Improvement
96025

<u>Revenue</u>													
51000	General Fund Appropriation		500,000		0		500,000		0		8,106		0
Total Revenue			500,000		0		500,000		0		8,106		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	8,106	0.00	0
Total Expense		0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	8,106	0.00	0
Ending Balance, Fund 96025			0		0		0		0		0		0

Espanola Office and Classroom Improvement
96026

<u>Revenue</u>													
51000	General Fund Appropriation		500,000		0		500,000		0		0		0
Total Revenue			500,000		0		500,000		0		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 96026			0		0		0		0		0		0

GF 2024 Security Improvements and Information Sys
96027

<u>Revenue</u>													
51000	General Fund Appropriation		3,000,000		0		3,000,000		0		39,334		0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		3,000,000		0		3,000,000		0		39,334		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,334	0.00	0
73000 Equipment	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	39,334	0.00	0
Ending Balance, Fund 96027		0		0		0		0		0		0

GOB 2024 Classroom & Facilities Espanola Campus
96028

Revenue												
51000 General Fund Appropriation		5,000,000		0		5,000,000		0		0		0
Total Revenue		5,000,000		0		5,000,000		0		0		0
Expense												
71000 Supplies & Expense	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 96028		0		0		0		0		0		0

GF 2024 Trades & Workforce Development Center
96029

Revenue												
51000 General Fund Appropriation		1,000,000		0		1,000,000		0		0		0
Total Revenue		1,000,000		0		1,000,000		0		0		0
Expense												
71000 Supplies & Expense	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 96029		0		0		0		0		0		0

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

GF 2024 El Rito Campus Facility Improvements
96030

Revenue

51000	General Fund Appropriation		500,000		0		500,000		0		0		0
Total Revenue			500,000		0		500,000		0		0		0

Expense

71000	Supplies & Expense	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0

Ending Balance, Fund 96030			0		0		0		0		0		0
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GF 2024 Eagle Memorial Sportsplex \$100k
96031

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 96031			0		0		0		0		0		0
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GF 2024 Fine Arts & Student Support \$500k
96032

Revenue

51000	General Fund Appropriation		500,000		0		500,000		0		98,500		0
Total Revenue			500,000		0		500,000		0		98,500		0

Expense

71000	Supplies & Expense	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	98,500	0.00	0
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	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	98,500	0.00	0
Ending Balance, Fund 96032		0		0		0		0		0		0

GF 2024 Infrastructure El Rito & Espanola \$150k
96033

<u>Revenue</u>													
51000	General Fund Appropriation		150,000		0		150,000		0		25,000		0
Total Revenue			150,000		0		150,000		0		25,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	25,000	0.00	0
Total Expense		0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	25,000	0.00	0
Ending Balance, Fund 96033			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 FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Expense												
71000 Supplies & Expense	0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	45,278	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	1,539	0.00	0
Total Expense	0.00	230,000	0.00	0	0.00	230,000	0.00	0	0.00	46,817	0.00	0
Transfers In												
80200 Transfers In		230,000		0		230,000		0		262,884		0
Total Transfers In		230,000		0		230,000		0		262,884		0
Ending Balance		0		0		0		0		216,067		0
Expense												
71000 Supplies & Expense	0.00	752,670	0.00	0	0.00	752,670	0.00	0	0.00	571,894	0.00	0
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,861	0.00	0
Total Expense	0.00	752,670	0.00	0	0.00	752,670	0.00	0	0.00	635,755	0.00	0
Transfers In												
80200 Transfers In		752,670		0		752,670		0		419,688		0
Total Transfers In		752,670		0		752,670		0		419,688		0
Ending Balance		0		0		0		0		-216,067		0

Exhibit Detail By Fund

Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

NNMC Branch Community College
13000

<u>Expense</u>													
71000	Supplies & Expense	0.00	369,961	0.00	0	0.00	369,961	0.00	0	0.00	78,207	0.00	0
Total Expense		0.00	369,961	0.00	0	0.00	369,961	0.00	0	0.00	78,207	0.00	0
<u>Transfers In</u>													
80200	Transfers In		369,961		0		369,961		0		78,207		0
Total Transfers In			369,961		0		369,961		0		78,207		0
Ending Balance, Fund 13000			0		0		0		0		0		0

Building Repair & Replacement
91110

<u>Expense</u>													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	190,844	0.00	0
Total Expense		0.00	165,000	0.00	0	0.00	165,000	0.00	0	0.00	190,844	0.00	0
<u>Transfers In</u>													
80200	Transfers In		165,000		0		165,000		0		190,844		0
Total Transfers In			165,000		0		165,000		0		190,844		0
Ending Balance, Fund 91110			0		0		0		0		0		0

State BR&R Allocation
91111

<u>Expense</u>													
71000	Supplies & Expense	0.00	382,709	0.00	0	0.00	382,709	0.00	0	0.00	316,481	0.00	0
Total Expense		0.00	382,709	0.00	0	0.00	382,709	0.00	0	0.00	316,481	0.00	0
<u>Transfers In</u>													

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		382,709		0		382,709		0		316,481		0
Total Transfers In		382,709		0		382,709		0		316,481		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	0	0.00	0	0.00	31,640	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	40,400	0.00	0
Total Expense	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	72,040	0.00	0
<u>Transfers In</u>												
80200 Transfers In		65,000		0		65,000		0		72,040		0
Total Transfers In		65,000		0		65,000		0		72,040		0
Ending Balance, Fund 91210		0		0		0		0		0		0

State ER&R Allocation
91211

<u>Expense</u>												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	0
<u>Transfers In</u>												
80200 Transfers In		0		0		0		0		25,000		0
Total Transfers In		0		0		0		0		25,000		0
Ending Balance, Fund 91211		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 FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
<u>Tuition Resident</u>						
Ex 02 Instruction and General	3,518,764	0	3,518,764	0	2,959,248	0
Total Tuition Resident	3,518,764	0	3,518,764	0	2,959,248	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	171,106	0	171,106	0	117,305	0
Total Tuition Non Resident	171,106	0	171,106	0	117,305	0
<u>Fees</u>						
Ex 02 Instruction and General	991,507	0	991,507	0	1,484,929	0
Ex 18 Internal Service Department	620,000	0	710,000	0	785,514	0
Ex 21 Intercollegiate Athletics	196,000	0	196,000	0	241,697	0
Total Fees	1,807,507	0	1,897,507	0	2,512,140	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	15,130,309	0	15,130,309	0	14,750,732	0
Ex 17 Public Service	175,200	0	175,200	0	175,200	0
Ex 20 Auxiliary Enterprises	50,000	0	50,000	0	50,000	0
Ex 21 Intercollegiate Athletics	570,900	0	570,900	0	670,900	0
Total General Fund Appropriation	15,926,409	0	15,926,409	0	15,646,832	0
<u>Federal Grants</u>						
Ex 02 Instruction and General	3,075	4,202,615	3,075	7,136,343	0	5,082,263
Ex 16 Research Grants	0	350,703	0	530,565	0	677,291
Ex 19 Student Financial Aid	0	3,886,879	0	3,909,030	0	3,837,177
Total Federal Grants	3,075	8,440,197	3,075	11,575,938	0	9,596,731
<u>State Grants</u>						
Ex 02 Instruction and General	0	330,488	0	2,319,516	0	2,132,952
Ex 17 Public Service	285,481	0	285,481	25,000	259,293	26,352
Ex 19 Student Financial Aid	0	393,680	0	3,876,680	0	3,588,309

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total State Grants	285,481	724,168	285,481	6,221,196	259,293	5,747,613
<u>Local Grants and Contracts</u>						
Ex 02 Instruction and General	0	0	0	16,130	0	17,256
Total Local Grants and Contracts	0	0	0	16,130	0	17,256
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	2,800,000	0	2,800,000	0	3,321,470	0
Total Local Government Appropriation	2,800,000	0	2,800,000	0	3,321,470	0
<u>Private Gifts and Grants</u>						
Ex 02 Instruction and General	0	0	0	572,153	0	377,170
Ex 19 Student Financial Aid	0	210,000	0	332,000	0	322,818
Total Private Gifts and Grants	0	210,000	0	904,153	0	699,988
<u>Endowment Dinner Revenue</u>						
Ex 02 Instruction and General	184,000	0	184,000	0	0	0
Total Endowment Dinner Revenue	184,000	0	184,000	0	0	0
<u>Permanent Fund</u>						
Ex 02 Instruction and General	344,970	0	344,970	0	266,109	0
Total Permanent Fund	344,970	0	344,970	0	266,109	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	1,000	0	1,000	0	928	0
Ex 20 Auxiliary Enterprises	289,712	0	289,712	0	207,015	0
Ex 21 Intercollegiate Athletics	42,521	0	42,521	0	33,419	0
Total Sales and Service	333,233	0	333,233	0	241,362	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	1,450	0	1,450	0	3,419	0
Total SBDC Program Income	1,450	0	1,450	0	3,419	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	180,970	0	137,082	0	164,793	8,464
Ex 15 Student Social and Cultural	14,068	0	20,224	0	33,735	0
Ex 16 Research Grants	0	0	0	0	0	214
Ex 20 Auxiliary Enterprises	80,836	0	80,836	0	61,421	0

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Ex 21 Intercollegiate Athletics	37,505	0	37,505	0	22,043	0
Total Other Revenue	313,379	0	275,647	0	281,992	8,678
<u>Activity Fee</u>						
Ex 15 Student Social and Cultural	92,720	0	92,720	0	120,848	0
Total Activity Fee	92,720	0	92,720	0	120,848	0

	Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	25,782,094	9,374,365	25,834,361	18,717,417	25,730,018	16,070,266
Exhibits						
Ex 02 Instruction and General	23,327,151	4,533,103	23,283,262	10,044,142	23,068,933	7,618,105
Ex 15 Student Social and Cultural	106,788	0	112,944	0	154,583	0
Ex 16 Research Grants	0	350,703	0	530,565	0	677,505
Ex 17 Public Service	460,681	0	460,681	25,000	434,493	26,352
Ex 18 Internal Service Department	620,000	0	710,000	0	785,514	0
Ex 19 Student Financial Aid	0	4,490,559	0	8,117,710	0	7,748,304
Ex 20 Auxiliary Enterprises	420,548	0	420,548	0	318,436	0
Ex 21 Intercollegiate Athletics	846,926	0	846,926	0	968,059	0
Total Exhibits	25,782,094	9,374,365	25,834,361	18,717,417	25,730,018	16,070,266
Sources						
50000 Tuition Resident	3,518,764	0	3,518,764	0	2,959,248	0
50001 Tuition Non Resident	171,106	0	171,106	0	117,305	0
50002 Fees	1,807,507	0	1,897,507	0	2,512,140	0
51000 General Fund Appropriation	15,926,409	0	15,926,409	0	15,646,832	0
52000 Federal Grants	3,075	8,440,197	3,075	11,575,938	0	9,596,731
53000 State Grants	285,481	724,168	285,481	6,221,196	259,293	5,747,613
54000 Local Grants and Contracts	0	0	0	16,130	0	17,256
54001 Local Government Appropriation	2,800,000	0	2,800,000	0	3,321,470	0
55005 Private Gifts and Grants	0	210,000	0	904,153	0	699,988
55023 Endowment Dinner Revenue	184,000	0	184,000	0	0	0
56000 Permanent Fund	344,970	0	344,970	0	266,109	0
57000 Sales and Service	333,233	0	333,233	0	241,362	0
58000 SBDC Program Income	1,450	0	1,450	0	3,419	0
58001 Other Revenue	313,379	0	275,647	0	281,992	8,678
58110 Activity Fee	92,720	0	92,720	0	120,848	0
Total Sources	25,782,094	9,374,365	25,834,361	18,717,417	25,730,018	16,070,266

Original Budget FY25		Estimated Actuals FY25		Unaudited Actuals FY25	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Amount	Amount	Amount	Amount	Amount	Amount

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

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
61101 Faculty Salaries Full-time													
10	General Academic Instruction	53.98	3,667,546	4.00	186,661	53.98	3,667,546	5.00	408,944	53.98	3,681,089	5.00	252,877
12	Supplementary Educational	0.00	0	0.00	0	0.00	0	2.00	123,365	0.00	0	2.00	117,640
Total Faculty Salaries Full-time		53.98	3,667,546	4.00	186,661	53.98	3,667,546	7.00	532,309	53.98	3,681,089	7.00	370,517
61102 Faculty Sal FT Ovrlid-Teaching													
10	General Academic Instruction	0.75	52,358	0.00	0	0.75	52,358	0.00	0	0.75	233,347	0.00	49,441
11	Course and Curriculum Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,583	0.00	0
12	Supplementary Educational	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,537
16	Research Grants	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,105
Total Faculty Sal FT Ovrlid-Teaching		0.75	52,358	0.00	0	0.75	52,358	0.00	0	0.75	240,930	0.00	109,083
61103 Faculty Salaries Adjunct													
10	General Academic Instruction	16.08	787,390	0.00	0	16.08	787,390	0.00	64,000	16.08	799,751	0.00	0
12	Supplementary Educational	0.00	0	0.00	6,300	0.00	0	0.00	27,870	0.00	3,435	0.00	21,793
13	Executive Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,280	0.00	0
Total Faculty Salaries Adjunct		16.08	787,390	0.00	6,300	16.08	787,390	0.00	91,870	16.08	806,466	0.00	21,793
61104 Faculty - Stipends/Honorariums													
10	General Academic Instruction	0.00	97,189	0.00	35,750	0.00	97,189	0.00	35,750	0.00	101,823	0.00	172,015
11	Course and Curriculum Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,500	0.00	0
12	Supplementary Educational	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,061

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	10,264	0.00	0	0.00	22,361	0.00	0	0.00	12,000
Total Faculty - Stipends/Honorariums	0.00	97,189	0.00	46,014	0.00	97,189	0.00	58,111	0.00	136,323	0.00	207,076
<u>61106</u> <u>Faculty Sal-Ovrlid Non-Teaching</u>												
<u>10</u> <u>General Academic Instruction</u>	0.00	225,968	0.00	0	0.00	225,968	0.00	0	0.00	0	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	161,983	0.00	0	0.00	36,000	0.00	0	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	5,000	0.00	0	0.00	16,017	0.00	0	0.00	15,673
Total Faculty Sal-Ovrlid Non-Teaching	0.00	225,968	0.00	166,983	0.00	225,968	0.00	52,017	0.00	0	0.00	15,673
<u>61301</u> <u>Professional Salaries-FT</u>												
<u>10</u> <u>Other</u>	8.16	576,711	5.00	323,682	8.16	576,711	5.25	471,034	8.16	438,179	5.25	249,478
<u>11</u> <u>Academic Administration and Personnel</u>	5.00	389,343	0.00	0	5.00	389,343	0.00	0	5.00	389,189	0.00	27,437
<u>12</u> <u>Supplementary Educational</u>	18.00	1,164,447	15.25	1,208,929	18.00	1,164,447	19.75	1,261,092	18.00	673,486	19.75	514,106
<u>13</u> <u>Executive Management</u>	29.60	2,784,746	0.00	0	29.60	2,784,746	0.00	0	29.60	2,227,771	0.00	0
<u>14</u> <u>Operations and Maintenance</u>	2.00	149,031	0.00	0	2.00	149,031	0.00	0	2.00	210,004	0.00	0
<u>15</u> <u>Student Social and Cultural</u>	1.00	44,187	0.00	0	1.00	44,187	0.00	0	1.00	44,308	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,908
<u>17</u> <u>Public Service</u>	2.00	184,486	0.00	0	2.00	184,486	0.00	0	2.00	190,540	0.00	0
<u>18</u> <u>Internal Service Department</u>	7.00	543,412	0.00	0	7.00	543,412	0.00	0	7.00	468,671	0.00	0
<u>20</u> <u>Auxiliary Enterprises</u>	0.40	42,362	0.00	0	0.40	42,362	0.00	0	0.40	40,292	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	5.00	296,932	0.00	0	5.00	296,932	0.00	0	5.00	267,848	0.00	0
Total Professional Salaries-FT	78.16	6,175,657	20.25	1,532,611	78.16	6,175,657	25.00	1,732,126	78.16	4,950,288	25.00	805,929
<u>61302</u> <u>Professional Salaries-PT</u>												
<u>10</u> <u>General Academic Instruction</u>	0.25	18,315	0.00	0	0.25	18,315	0.00	0	0.25	43,759	0.00	151,196

		Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11	<u>Academic Administration and Personnel</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,785	0.00	0
12	<u>Advisement and Career Guidance</u>	0.60	36,761	2.00	94,940	0.60	36,761	0.00	0	0.60	119,485	0.00	449,761
13	<u>Planning-Public Relations</u>	0.70	64,996	0.00	0	0.70	64,996	0.00	0	0.70	94,880	0.00	0
21	<u>Intercollegiate Athletics</u>	1.50	77,230	0.00	0	1.50	77,230	0.00	0	1.50	26,487	0.00	0
Total Professional Salaries-PT		3.05	197,302	2.00	94,940	3.05	197,302	0.00	0	3.05	316,396	0.00	600,957
61303 Professional-Stipends/Honorariums													
10	<u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	54,500	0.00	10,670	0.00	11,565
12	<u>Student Admissions and Recruitment</u>	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,106	0.00	1,200
13	<u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,258	0.00	0
20	<u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500	0.00	0
21	<u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,808	0.00	0
Total Professional-Stipends/Honorariums		0.00	0	0.00	0	0.00	0	0.00	64,500	0.00	46,342	0.00	12,765
61305 Per Diem Board of Regents													
13	<u>Executive Management</u>	0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	4,379	0.00	0
Total Per Diem Board of Regents		0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	4,379	0.00	0
61401 Support Staff Salaries-FT													
10	<u>General Academic Instruction</u>	12.75	549,478	2.00	71,200	10.50	403,037	2.00	51,200	10.50	383,772	2.00	85,271
11	<u>Academic Administration and Personnel</u>	1.50	85,138	0.00	0	1.50	85,138	0.00	0	1.50	29,415	0.00	0
12	<u>Student Admissions and Recruitment</u>	6.00	267,021	1.75	90,422	5.75	249,279	3.75	228,189	5.75	191,037	3.75	223,069
13	<u>General Administration</u>	13.00	498,680	2.00	64,242	13.00	498,680	2.00	64,242	13.00	347,845	2.00	81,535
14	<u>Operations and Maintenance</u>	22.25	822,066	0.00	0	22.25	822,066	0.00	0	22.25	713,524	0.00	0
18	<u>Internal Service Department</u>	3.00	137,734	0.00	0	3.00	137,734	0.00	0	3.00	141,919	0.00	0

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>19</u> <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	544
<u>21</u> <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,356	0.00	0
Total Support Staff Salaries-FT	58.50	2,360,117	5.75	225,864	56.00	2,195,934	7.75	343,631	56.00	1,870,868	7.75	390,419
61402 Support Staff Salaries-PT												
<u>10</u> <u>Other</u>	1.50	50,877	0.00	0	1.50	50,877	0.00	0	1.50	917	0.00	70,472
<u>11</u> <u>Library</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,713	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.50	18,918	0.40	16,640	0.50	18,918	1.50	136,302	0.50	5,416	1.50	234,357
<u>20</u> <u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,341	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,142	0.00	0
Total Support Staff Salaries-PT	2.00	69,795	0.40	16,640	2.00	69,795	1.50	136,302	2.00	41,529	1.50	304,829
61403 Support Staff-Stipends/Honorariums												
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	5,000	0.00	0	0.00	11,700	0.00	0	0.00	19,559
Total Support Staff-Stipends/Honorariums	0.00	0	0.00	5,000	0.00	0	0.00	11,700	0.00	0	0.00	19,559
61404 Overtime Pay												
<u>10</u> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	351	0.00	181
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	407
<u>13</u> <u>General Administration</u>	0.00	8,400	0.00	0	0.00	8,400	0.00	0	0.00	9,330	0.00	3,726
<u>14</u> <u>Operations and Maintenance</u>	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	8,092	0.00	0
<u>18</u> <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,183	0.00	0
<u>19</u> <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
Total Overtime Pay	0.00	18,400	0.00	0	0.00	18,400	0.00	0	0.00	20,956	0.00	4,327
61451 Student Salaries												
<u>10</u> <u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	0	0.00	77,000	0.00	14,432	0.00	531,874
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.60	148,836	0.00	0	0.60	560,997	0.00	2,794	0.60	272,278

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13 <u>Fiscal Operations</u>	1.00	20,000	0.00	0	1.00	20,000	0.00	0	1.00	15,560	0.00	0
14 <u>Operations and Maintenance</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,730	0.00	0
16 <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	19,896
18 <u>Internal Service Department</u>	0.64	20,000	0.00	0	0.64	20,000	0.00	0	0.64	0	0.00	0
19 <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,409
Total Student Salaries	1.64	40,000	0.60	148,836	1.64	40,000	0.60	657,997	1.64	56,516	0.60	1,049,457
61505 Other Salaries - Temp												
10 <u>General Academic Instruction</u>	2.09	76,416	1.00	40,000	2.09	76,416	1.00	0	2.09	86,200	1.00	29,355
11 <u>Other</u>	0.55	4,120	0.00	0	0.55	4,120	0.00	0	0.55	0	0.00	0
12 <u>Supplementary Educational</u>	0.00	0	0.00	41,678	0.00	0	0.00	22,878	0.00	11,697	0.00	0
13 <u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180	0.00	0
14 <u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	0	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	14,300	0.00	0	0.00	14,300	0.00	0	0.00	3,692	0.00	0
Total Other Salaries - Temp	2.89	102,636	1.00	81,678	2.89	102,636	1.00	22,878	2.89	101,769	1.00	29,355
61511 Salary Contingency Restricted												
10 <u>General Academic Instruction</u>	0.00	-399,328	0.00	0	0.00	-399,328	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	0.00	2,732	0.00	0
Total Salary Contingency Restricted	0.00	-399,328	0.00	0	0.00	-399,328	0.00	0	0.00	2,732	0.00	0
61601 Federal Work Study												
12 <u>Financial Aid Administration</u>	0.00	0	0.00	111,515	0.00	0	0.00	126,644	0.00	0	0.00	20,704
19 <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,195
Total Federal Work Study	0.00	0	0.00	111,515	0.00	0	0.00	126,644	0.00	0	0.00	97,899
61602 State Work Study												

	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>12</u> <u>Financial Aid Administration</u>	0.00	0	0.00	52,930	0.00	0	0.00	90,000	0.00	0	0.00	0
Total State Work Study	0.00	0	0.00	52,930	0.00	0	0.00	90,000	0.00	0	0.00	0
Total All Exhibits	217.05	13,402,155	34.00	2,675,972	214.55	13,237,972	42.85	3,920,085	214.55	12,276,583	42.85	4,039,638
Exhibits												
Ex 10 Unassigned	95.56	5,702,920	12.00	657,293	93.31	5,556,479	13.25	1,162,428	93.31	5,794,290	13.25	1,603,725
Ex 11 Library	7.05	478,601	0.00	0	7.05	478,601	0.00	0	7.05	510,185	0.00	27,437
Ex 12 Student Admissions and Recruitment	25.10	1,487,147	20.00	1,939,173	24.85	1,469,405	27.60	2,635,037	24.85	1,017,456	27.60	1,933,472
Ex 13 Executive Management	44.30	3,383,947	2.00	64,242	44.30	3,383,947	2.00	64,242	44.30	2,705,483	2.00	85,261
Ex 14 Operations and Maintenance	24.50	988,897	0.00	0	24.50	988,897	0.00	0	24.50	955,350	0.00	0
Ex 15 Student Social and Cultural	1.00	44,187	0.00	0	1.00	44,187	0.00	0	1.00	44,308	0.00	0
Ex 16 Research Grants	0.00	0	0.00	15,264	0.00	0	0.00	58,378	0.00	0	0.00	86,582
Ex 17 Public Service	2.00	184,486	0.00	0	2.00	184,486	0.00	0	2.00	190,540	0.00	0
Ex 18 Internal Service Department	10.64	701,146	0.00	0	10.64	701,146	0.00	0	10.64	613,773	0.00	0
Ex 19 Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,161
Ex 20 Auxiliary Enterprises	0.40	42,362	0.00	0	0.40	42,362	0.00	0	0.40	49,133	0.00	0
Ex 21 Intercollegiate Athletics	6.50	388,462	0.00	0	6.50	388,462	0.00	0	6.50	396,065	0.00	0
Total Exhibits	217.05	13,402,155	34.00	2,675,972	214.55	13,237,972	42.85	3,920,085	214.55	12,276,583	42.85	4,039,638

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

	<u>FY25 (2024-2025)</u>
Returning Faculty	3%
Adjunct Faculty (TBD)	10%
Returning Professional Staff (FLSA Exempt)	3%
Returning Professional Staff (FLSA Non-Exempt)	3%
GA/TA	0%
Students	0%
Cost of Salaries	\$292,588
Cost of Benefits	\$89,905
Total Salaries and Benefits	\$382,494

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

FY25 (2024-2025)

	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).

	Tuition	Fee/Discount*	Total
NEW MEXICO RESIDENTS			
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 FY25</u>		<u>Unaudited Actuals FY25</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Exhibit 13 Institutional Support								
61301 Professional Salaries-FT								
Baca, Matthew		102451	Executive/Managers	CC101005 P102451 General Counsel	1.00	\$138,113	1.00	\$138,113
Balderas, Hector		101790	Executive/Managers	CC101002 P101790 President	1.00	\$239,475	1.00	\$239,475
Storey, Theresa		001392	Executive/Managers	CC101005 P001392 CFO/Compliance Ofcr	1.00	\$144,118	1.00	\$144,118
VACANT, POSITION-Denise Mont		102191	Executive/Managers	CC101005 P102191 Chief of Staf/VP of F&	1.00	\$192,974	1.00	\$192,974
VACANT, POSITION-Provost		102619	Executive/Managers	CC101003 Provost &VP of Acad Af	1.00	\$187,326	1.00	\$187,326
Subtotal,	61301	Professional Salaries-FT			5.00	\$902,006	5.00	\$902,006
Principal Officer Total					5.00	\$902,006	5.00	\$902,006