

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO COLLEGE
BOARD OF REGENTS**

AUGUST 29, 2025

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, August 29, 2025 at 9:00AM**, Via Zoom and in person at Northern New Mexico College, Board Room, Española Campus, Española, New Mexico.

Join Zoom Meeting

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

FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. PUBLIC INPUT**
- IV. COMMENTS FROM THE BOARD**
 - A. Board of Regents Subcommittee Reports
 - 1. Housing Committee – Informational
 - 2. Audit, Finance, Facilities Committee – Informational
 - 3. Academic and Student Affairs Committee – Informational
 - 4. Governance Committee - Informational
 - 5. HERC Committee - Informational
- V. APPROVAL OF MINUTES - Action Required**
- VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
 - A. Celebrate Northern – Informational
 - B. CUP/NMICC Report – Informational
 - C. NNMC Foundation – Informational
 - D. Introduction of Staff and Faculty – Informational
- VII. FACULTY SENATE PRESIDENT REPORT**
- VIII. STUDENT SENATE PRESIDENT REPORT**
- IX. STAFF REPORTS**
 - A. Vice President for Finance & Administration
 - 1. Fiscal Watch Report - Action Item
 - 2. Annual Inventory Certification - Action Item
 - 3. Research and Public Service Projects (RPSP) - Action Item
 - 4. Report of Actuals - Informational
 - 5. Northern Federation of Educational Employees, AFT-NM, AFL-CIO Faculty Bargaining Unit Collective Bargaining Agreement – Action Required

6. Northern Federation of Educational Employees, AFT-NM, AFL-CIO Adjunct Faculty Bargaining Unit Collective Bargaining Agreement – Action Required
 7. Creation of Staff Senate - Action Required
- X. DEEP DIVE**
- A. Campus Safety Planning
- XI. EXECUTIVE SESSION**
- (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employee;
 - a. President’s Contract
 - (2) Bargaining strategy preliminary to collective bargaining
 - a. No items
 - (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
 - a. No items
 - (4) Real estate acquisition or disposal.
 - a. No items
- XII. VOTE TO REOPEN MEETING** - Certification that only those matters described in the Executive Session Agenda were discussed in the closed session; if necessary, final action with regard to certain matters will be taken in Open Session
- XIII. ADJOURNMENT**

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



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Hector Balderas, JD, CFE
President

Date: August 29, 2025

Re: Board of Regents Meeting Minutes

Issue

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

Recommendation

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for July 23, 2025 as submitted or if applicable, as amended.

NORTHERN New Mexico College



BOARD OF REGENTS MINUTES

JULY 23, 2025

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Wednesday, July 23, 2025, In Person and Via Zoom in the Board Room at Northern New Mexico College, Espanola Campus. Regents Present in person and Via Zoom: Michael A. Martin, Regent Ruben Archuleta, Ron Lovat, Regent Erica Velarde and Dolores Gurule.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Larry Guerrero, EdD, Interim Provost & Vice President for Academic Affairs, Theresa Storey, Chief Financial Officer/Compliance Officer, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Alejandra Jaramillo, HEP Director, Kristy Alton, Director, Title V, Kimberly Martinez, Administrative Assistant, Department of Business Administration, Joshua Lopez, Dual Credit Outreach Specialist, Sandy Krolick, Creative Director, Communications & Marketing, Deborah Trujillo, IT, Ambrosia Tuero, Director, Advisement, Higinia Padilla, Administrative Coordinator, Title V, Arin McKenna, Staff Writer/Reporter, Brenda Janot, Accessibility Services Coordinator, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs, Ashley Duemmler, STEM Career Transfer Internships Coordinator, Patrice Trujillo, Safety Manager, Milam Shah, Communications Coordinator, Michelle Martinez, Data Coordinator/Admin, Admissions, Vince Lithgow, Accountant III,

Faculty Present: Lori Baca,

Others Present:

I. CALL TO ORDER

Chairman Martin called the meeting to order.

Under comments from the Board, number 2, 3 and 4 will be struck. Those committees did not meet since last meeting. Under Staff Reports, under A, the Faculty Bargaining unit will be struck, it is not ready for today.

II. APPROVAL OF AGENDA

Chairman Martin entertained a motion to approve the agenda as amended.

Regent Archuleta moved to approve the agenda. Second, Regent Gurule. Chair Martin – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Gurule – yes. Motion passed unanimously.

III. PUBLIC INPUT

None.

IV. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

1. Housing Committee

Regent Archuleta stated that El Rito is almost finished. He is very impressed with what is going on and how fast they are working so hopefully it will be done in the next couple of weeks.

2. Audit, Finance, Facilities Committee

Tabled

3. Academic and Student Affairs Committee

Tabled

4. Governance Committee

Tabled

5. HERC Committee

Chairman Martin stated they held a meeting two weeks ago and Chairman Martin stated he was elected the new President of HERC and they are in the process of reorganizing and they will send out invitations for a meeting here within the next month and he will keep the board informed.

V. APPROVAL OF MINUTES

Chairman Martin entertained a motion to approve the minutes of May 3, 2025.

Regent Velarde moved to approve the minutes of May 3, 2025. Second – Regent Gurule. Chairman Martin – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Gurule – yes.

VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS

Chairman Martin turned the meeting over to President Balderas for his reports and announcements.

A. Celebrate Northern

President Balderas stated he would like to welcome back four of our trades students just completed the first Trades Culture Bootcamp on the Western Colorado University campus. They gained experience in carpentry, electrical work and solar panel installation by building a solar powered gazebo so WCU students can study outside in comfort. Our thanks to Butch Clark for setting up this collaboration between Northern and WCU. Discussions about a 2026 Boot Camp have already begun.

President Balderas thanked Willie Williams for once again organizing a great Juneteenth Observance. Two of our student veterans, Douglas Olmstead and Cipriano Marquez, presided over the flag raising ceremony. President Balderas also thanked State Senator Harold Pope gave a moving address and Senator Ben Ray Luján sent a video message and AJ Pacheco relayed Congresswoman Teresa Leger Fernández’ thoughts on Juneteenth. Jerome Williams passed NNMC’s Drum Major Award to Dr Cedric Hamilton. President Balderas stated he also wanted to thank to Café Cultura’s Melissa and Molly De La Cruz for providing a delicious lunch.

Northern once again turned out to support our LGBTQIA+ community at the Santa Fe Pride Parade. Our thanks to Tammy Winston from Student Life for organizing that and everyone who participated. It was a fantastic event.

President Balderas thanked Congresswoman Teresa Leger Fernandez for a Town Hall in June. About 50 people attended, with many more streaming online. 13-year-old Waylan and seven-year-old Kinsleigh Valdez led the gathering in the Pledge of Allegiance and the Salute to the New Mexico Flag.

President Balderas thanked the many people who were part of the Rural CTE (Career & Technical Education) Alliance for our future workforce held a think tank event here in June. Former Secretary of the New Mexico Public Education Department Dr. Kurt Steinhaus served as master of ceremonies and speakers included LANL Foundation President and CEO Dr. Gwen Perea Warniment, Director of the New Mexico Public Education Department College and Career Readiness Bureau Breezy Gutierrez and Marco Martinez, Deputy Director of New Mexico Department of Workforce Solutions. Several

elected officials or their representatives attended. The event included CTE success stories and innovative solutions for CTE delivery.

President Balderas congratulated to our new Student Senators, President BranDee DeAguero, Vice President Izaiah Martinez, Sentinel Cipriano Marquez, Secretary Denise Arevalo and Senator Lauren Dunbarr. We had the highest voter turnout in a decade and President Balderas is really proud of their work. There are openings for three more senators, and students are encouraged to apply at Student Life or on the Student Senate page. President Balderas met with Ms. DeAguero.

President Balderas stated he wanted to recognize our coaches as they are doing some great community outreach. Coach Mandy Montoya hosted a Youth Basketball Camp the last two days for ages 5 through 17. Coach Mike Dominguez's will host a Skills Camp for grades 2 – 8 next Monday through Wednesday. President Balderas also attended the camp and spoke with many of the students.

President Balderas stated Coach Montoya also hosted the 2025 Lady Eagles Team Camp for girls' basketball high school students in June. The camp focused on player development and recruitment. It included a series of matchups, with Mesa Vista High School winning the competition. Plans are already underway for the 2026 Lady Eagles Team Camp, with an expanded roster of teams and additional development opportunities on the horizon.

President Balderas stated we are very grateful to the Dr. Karen M Trujillo Memorial Foundation for donating \$50,000 to create a new endowed scholarship, which will be open to students seeking a BA in education. The Foundation donated an additional \$1,000 so the first scholarship can be awarded in Fall 2025, without the need for interest to accrue on the endowment for the first award. They have a phenomenal legacy and continue to raise money on her behalf.

The President thanked Longenecker & Associates for renewing their scholarship support for students interested in pursuing careers supporting the U.S. Department of Energy at sites like Los Alamos National Laboratory and Sandia National Laboratories.

President Balderas congratulated all our students who made the Spring 2025 Dean's List. All of them distinguished themselves by completing a minimum of 12 graded credit hours with a 3.5 GPA or better.

Congratulations to our Staff Writer/Reporter Arin McKenna, who was awarded 1st place in the National Federation of Press Women Communication Contest for her press release on the work of Steve Cox and our engineering students to develop a glove to ease the symptoms of Parkinson's disease. She also received an Honorable Mention for her management of Anne Hillerman's Facebook page.

Tomorrow the New Mexico Early Childhood Education and Care Department (ECECD) will celebrate its 5th birthday with a Family Resource Fair from 10 a.m. – 2 p.m. in the Rotunda, hosted in conjunction with the LANL Foundation’s Early Childhood Team and the Grandparents/Kin Raising Children Council. This event is a unique opportunity for families to learn about the valuable services available to support children and parents across New Mexico, and will include many fun activities.

B. CUP/NMICC Report

President Balderas stated most everything CUP/NMICC related at this time revolves around the interim legislative session; here are some of the highlights of where we are there:

- The State Auditor reported back through the CUP regarding recent inquiries into University/College Foundations.
 - The State Auditor noted that the OSA considers Foundations to be component units of their respective institutions. This was a point of discussion for some, as opinions had previously differed.
 - The State Auditor also reported that across all institutions, only one finding was identified in FY24, and that the OSA will not pursue any further action or inquiry regarding Foundations.
 - Northern already treats its Foundation as a component unit, as you know, and the Foundation is included in our annual audit as a component unit
- The CUP and HED are collaborating to further define and refine reporting data related to targeted funding, such as GRO retention funding. Some institutions expressed concern over allocations as a result of lagging data.
- Higher Education Funding Study
 - Report to be released soon, likely August. President Balderas stated for him the critical point is they do not include deferred maintenance. He is hoping there is some opportunities to make the funding formula more equitable.
 - All institutions curious to see the results and we will have more information for the Board when we have them
- Both CUP/NMICC continue to work with HED and the legislature to strengthen relationships and represent all our institutions’ interests

C. NNMC Foundation

President Balderas presented the following:

FY25 Philanthropic Donations – Total - \$658,232.00

1. FY25 Philanthropic Donations July 1, 2024 to June 30, 2025 - \$584,927.00
President's Eagle \$1,000,000 Campaign - \$447,897
Pass Thru Grants and Other Funds - \$137,030
2. FY25 In Kind Donations: July 1, 2024 to June 30, 2025 - \$73,305.00

President Balderas stated this is amazing work because we don't have a Foundation.

D. Introduction of Staff and Faculty

President Balderas introduced the following:

Stephen Miera

Assistant Basketball Coach

Coach Stephen Miera brings 15 years of basketball coaching experience, including over 8 years in the college field. Miera most recently served as Men's and Women's Assistant Coach here at NNMC and before that as the Director of Greyhound Properties at Eastern New Mexico University. His basketball background includes stops at Bakersfield College, New Mexico Highlands University, Robert F. Kennedy High School and Highland High School. Coach Miera has ventured into the international market as a recruiting specialist and professional trainer working with collegiate and pro athletes in Mexico.

Miera has won at multiple levels, including the 2018 RMAC Championship at NMHU, the first in the school's history. As the Head Coach at Robert F. Kennedy High School, he led them to a perfect 18-0 record and an Albuquerque Charter School Athletic league title in 2016-17, the school's first and only title. Miera's recruiting and development abilities have led to multiple DII All-Conference players, professional contracts and college scholarships during his time at the high school level.

Coach Miera received his bachelor's degree from the University of New Mexico and an M.A. in Human Performance and Sport from NMHU.

President Balderas stated the coaches are also an enterprise. Entering into what he calls as an enterprise phase. For years they played basketball and then wonder where the heck is housing and no one seemed to be able to give student athletes more options than either private sector, go try to get an apartment on your own or the institution. So, it's saying that we're just not in the housing business. So, we want to really credit the athletic department and some of the leaders like Coach Miera because as the President fixes the dorms, we don't have a housing department so we are caught between. He knows there are chuckles with our staff because you all know as talented staff, that is very risky but we are also in a housing crisis that he would rather take our chances that there will be

leaders that step in and help me develop a policy for discipline and behavior or a contract or we step in and we figure out how is it we're going to provide food and security. So, it's exciting because Coach Miera is going to be our first coaching resident that lives at the dorms. There's a great little apartment he has, so he's going to serve, as part RA and then part coach and then get on the road. But that kind of innovative leadership and model is more around enterprise and so President Balderas wanted to welcome him back but we wouldn't be able to pull that off if someone wasn't willing to live in El Rito. Coach Miera is really stepping up. President Balderas has approved that he could bring a service dog so we are going to have canines out there. President Balderas stated he wanted to congratulate Coach Miera for really taking on to try to be a steward for the male athletes that are in the dorm in the evenings and then President Balderas knew Coach Montoya is already recruiting a coach and kind of an RA leader that will help provide support and services for the kids, for instance, if they need daily transportation or if they need to go to a grocery store. We want to make sure that staff is living out there and that we have vehicles for them. This is an exciting enterprise that President Balderas wanted to share with the board.

Chairman Martin asked if there were questions from the Board.

Regent Velarde stated no questions but thanked the President for the update. Really good stuff.

Regent Archuleta – no questions.

Regent Gurule – no questions.

VII. FACULTY SENATE PRESIDENT REPORT

Chairman Martin requested Dr. Brailey join the meeting.

President Brailey stated he has nothing to report.

VIII. RECOGNITION OF JASIE GREEN - STUDENT SENATE PRESIDENT

Chairman Martin stated he would like to have Ms. Jasie Green come up and join the board so they can recognize her for all her hard work.

Chairman Martin welcomed Ms. Green and asked her how her summer was. Ms. Green stated she is still here taking her one class. Chairman Martin stated the end is in sight. Ms. Green stated yes and this week is the last week so it is actually nice.

Chairman Martin stated the board wanted to get together to thank her for all her hard work and Chairman Martin knows with the rest of the board also would like to thank her.

Regent Velarde welcomed Ms. Green and stated we are excited to have such great leaders with us and it is so great to hear, it's like the largest voter turnout in a long time. She was in the Student Senate 20 years ago, maybe 22 years ago so that is pretty awesome.

Regent Archuleta congratulated Ms. Green and welcomed her.

Regent Gurule stated she would like to thank Jasie for her service and all that she did for the Student Senate during her term. Regent Gurule is very impressed and very proud of the succession plan that she also had with all of the students in that took over when Ms. Green was done. It's very inspiring and amazing to see that we have such a full Senate this year and Regent Gurule knows that is a compliment to all the work Ms. Green did during her term as well. Regent Gurule thanked Ms. Green for all the mentoring Ms. Green did for those students.

President Balderas stated we pride ourselves on really partnering with all our presidents and we want to thank you, and we got you a fancy gift.

IX. STUDENT SENATE PRESIDENT REPORT

Chairman Martin asked the new Student Senate President Brandee DeAguero join the Board. Chairman asked Ms. DeAguero to introduce the senators. Chairman Martin congratulated the elected senators who were present and stated he is looking forward to working with them this coming year and anything they can do, please let the Board know.

Ms. DeAguero stated she is excited to be here and excited to work with everyone.

President Balderas stated it is like a pattern, the leaders that they put up. President Balderas stated he was very impressed with Ms. DeAguero's personal background. They're already very highly competent and high achievers so they kick out credits and GPAs and all that but every one of these Presidents that President Balderas has gotten to work with has a backstory and Ms. DeAguero in terms of overcoming some of this, the barriers and struggles she really is a role model for so many others that are that don't have an easy path so President Balderas is very impressed with kind of who Ms. DeAguero is and he is excited about what she is going to do. President Balderas thanked Ms. DeAguero for sharing some of that information with him yesterday.

Chairman Martin asked if there were any other comments and stated he looks forward to seeing Ms. DeAguero next month.

X. STAFF REPORTS

A. Vice President for Finance & Administration

Chairman Martin asked Mr. Tim Crone to join the Board as they will discuss the non-exempt staff bargaining unit CBA

1. Northern Federation of Educational Employees, AFT-NM, AFL-CIO Faculty Bargaining Unit Collective Bargaining Agreement

This item was tabled for this meeting.

2. Northern Federation of Educational Employees, AFT-NM, AFL-CIO Non-Exempt Staff Bargaining Unit Collective Bargaining Agreement

Matt Baca, General Counsel stated he is happy to give a brief overview. He asked Chairman Martin if he would like to hear any sort of color commentary from the President and Mr. Crone prior to him getting into the details. Chairman Martin stated yes.

President Balderas stated we have to engage in three union negotiations during the summer. It is something we don't mind doing. We're very honored to hear out some of the priorities but Mr. Crone is not only former faculty he prides himself on being a really tough guy, and President Balderas really prides himself on that we get along great with the unions and one of the principals of our engagement is that we don't mind. We welcome people's differing opinions. We welcome criticism but a signature goal of our leadership was to really show you that we could get into union negotiations and not have a breakdown and Mr. Crone's always a good resource to offer context and perspective that he shares that there were times he almost got into fist fights and you know, but we're making a very productive progress. We have two more unions to go but we're here to talk about some good news in an agreement with one of our unions. So, with that, President Balderas deferred to Chairman Martin. Chairman Martin asked Mr. Crone if he had any comments.

Mr. Crone stated he agrees with what President Balderas said, just as an aside, he is glad that we call you Chair, because there are a number of Presidents, President Balderas, President of the Senate President of the Union so to go back to calling the chair it was very productive. Mr. Crone was thinking and he knows that in fact we talked a great deal about governance, shared governance and everybody in these units are sharing governance and collective bargaining is essentially that. Mr. Crone thinks that in the colleges, in the institutions where you have collective bargaining, that the collective bargaining is the heart of the shared governance and so the sharing it leads to workplace democracy and this unit, the nonsense stab in many ways has been left out of the government of the institution and that certainly gets changed. Mr. Crone stated he has a good friend Kathryn Chavez who is the president of the staff for the Albuquerque Department schools at the ATF and she points out that everyone that works in the institutions is an advocate and we know that to be a fact, we've had, first of all families, obviously the workers in the institution. We also have virtually everybody who works

here as a recruit working in this community to recruit students and keep the institution healthy. The other thing Mr. Crone would like to add is that this was very cordial and comfortable. It was very professional. It wasn't negotiations, it wasn't a chess match, it wasn't seeing who could sneak something in or do something under the table. There was no acrimony. There were some disagreements, they were very friendly and never heeded and this is the atmosphere he has been doing this since 1993. This is really the first time that this has been a comfortable, enjoyable experience and he thanked everyone for helping create the atmosphere.

Chairman Martin turned it over to Mr. Baca.

Mr. Baca thanked Chairman Martin, President Balderas and stated in the packet there is a memo that describes the top line of the changes. One thing he will point out is that for this particular unit, the college bargaining agreement did the full three-year agreement did run June 30th so the entire agreement was open to negotiation. The agreement that the board will vote on today and presumably approved will set up the next three years with the caveat that every single year the compensation article is open to negotiation. So just some context, for why there's changes across articles in the entire document, not just compensation very quickly. The change in Article 4 were really just to mirror the language in the full-time faculty CBA that discusses the college's nondiscrimination policy which is added to the actual agreement. It was really just some cleanup language. There were really no substantive changes really. Just make consistency across the CBA's and bring some clarity to that article, Article 16. The work week is defined in that article and as the union pointed out, there was a discrepancy between what was previously the definition of the work week and how the work week is now defined since we moved into the workday system. So that term has been updated to reflect the definition of work week and workday system.

Mr. Baca stated in Article 18, we updated the language in the wellness policy. It currently says that the wellness policy referred to in the staff Handbook shall be in effect for the unit members. We do anticipate some future change to the staff handbook. Not necessarily the wellness policy, but union brought up that we might want to make clearer that we are referring to a specific document. So, there's a minor change there to refer to the specific existing staff handbook and wellness policy that's in there.

Mr. Baca stated Article 32 is the compensation article. So, that was updated to reflect the 4% legislative appropriation across the positions that are articulated in that article. So, the base rate of pay that are articulated there were increased by 4% consistent with that legislative enactment and then there's also a provision that essentially provides a retention bonus to folks who have worked at the college every four years. They work here. In the previous agreement they were entitled to a 45-cent increase on their hourly wage and we have agreed to double that and make that a 90-cent increase so every time

one of those folks is up for retention bonus every four years. They're now eligible for 90 cents as opposed to 45 cents and then we added an article which creates a sick leave donation program. There's a little bit of a longer explanation but in both, in the staff full time faculty CBA there was historically a sick leave bank program and then in the staff handbook there was a similar but albeit not exactly the same sick leave bank program through negotiations with both units. We have developed a new sick leave donation program which would allow a staff member who had experienced a catastrophic health event and is running out of leave to basically apply for sick leave donation so that the HR Department will broadcast an email across the college. Of course, without identifying information or anything like that, but to alert the eligible employees across both the faculty and the staff, that that someone, one of their colleagues, is in need of donated sick leave to cover their time while they're out with this catastrophic incident, and so the HR can collect those donations and then pass them on to the affected employee, and that employee can then apply those sick leaves hours as they still take home their pay while they're out so that covers the changes that were actually made to the document. So, the recommendation of the Administration Chair, Martin and Regents is that you all approve those amendments from your side. From there we will update the full document and then have Mr. Crone and you all sign that document. So, with that explanation Chair Martin. Mr. Baca stood for any questions about the changes or any other questions.

Chairman Martin asked if there were questions from the Board.

Regent Velarde stated she does not have questions, she would actually like to thank Mr. Baca and President Balderas for their work because she actually had this conversation with President Balderas a couple of weeks ago on how union negotiations use to be one of the top things, we'd hear of one of our top worries, one of the top issues that was brought to us. She remembers a time when we unknowingly hired a union buster attorney and didn't know until after the fact and so being that number one, she is a fan of Tim. He was her professor for a few classes. She liked him so much she took more than one class. She thinks she took three classes with him. My family blames him for all her conspiracy theory she loves because he taught her so much about our history. So, Regent Velarde just wants to thank everyone involved because it is so much nicer to know she personally supports union and she thinks they're very important and to know that we are doing justice and the right thing for our faculty is really important. So, thank you, all of you.

Regent Archuleta – no questions. Thank you, guys.

Regent Gurule thanked everyone that invested work and time into this ratification and had no questions.

Chairman Martin entertained a motion to agree to update the terms as described and authorize entering into the new full, collective bargaining agreement.

Regent Velarde moved to agree to update the terms as described and authorize entering into the new full, collective bargaining agreement. Second – Regent Archuleta. Chairman Martin – yes, Regent Archuleta – yes, Regent Velarde – yes, Regent Gurule – yes. Motion passed unanimously.

3. Northern Federation of Educational Employees, AFT-NM, AFL-CIO Adjunct Faculty Bargaining Unit Collective Bargaining Agreement

Tabled.

XI. EXECUTIVE SESSION

Chairman Martin stated the Board will now enter into Executive Session and will entertain a motion that the Board convene in closed session to, as authorized by the limited personnel matters exception to the Open Meetings Act to discuss President Balderas Evaluation.

Regent Gurule moved that the Board convene in closed session to, as authorized by the limited personnel matters exception to the Open Meetings Act to discuss President Balderas Evaluation. Second – Regent Velarde. Chairman Martin – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Gurule – yes. Motion passed unanimously.

Chairman Martin thanked everyone and stated the Board will now convene in closed session to consider only the items covered by the motion.

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

Chair Martin stated the matters discussed in the closed meeting were limited to those stated in the motion to close as recorded in the minutes. Chairman Martin stated he would entertain a motion to reopen the meeting.

Regent Gurule moved to reopen the meeting. Second – Regent Archuleta. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Gurule – yes. Motion passed unanimously.

XIII. ADJOURNMENT

Chairman Martin entertained a motion to adjourn.

Regent Velarde moved to adjourn. Second – Regent Gurule. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Archuleta – yes, Regent Gurule – yes. Motion passed unanimously.

The Board of Regents adjourned at 4:39PM.

Approved:

Michael A. Martin
Chairman

Erica Velarde
Vice Chair



MEMORANDUM

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President

DATE: August 29, 2025

RE: Fiscal Watch Report

Issue:

On a quarterly basis, Northern New Mexico College (NNMC) provides an institutional report for the Board of Regents (BOR) for review and approval.

Overview:

Quarterly, the NNMC Chief Financial Officer and the Business Office staff prepare a Fiscal Watch Report for review and discussion at the Audit, Finance, and Facilities Committee (AF&F) meeting. The financial report provides an overview of the institution's financial condition for all unrestricted and restricted funds and grants throughout the College.

The Fiscal Watch Reports are presented in the format prescribed by the New Mexico Higher Education Department (NMHED). Additional information is included to provide a budget status update for the Institution. In addition, the BOR also is provided information for the following financial areas summarized in the monthly institution-wide Fiscal Watch Report:

Unrestricted Funds
Auxiliary Programs
Institutional Grants
Student Aid
Plant Funds
Capital Outlay Projects

Recommendation:

Staff recommends that the BOR approves the Fiscal Watch Report for the period ending June 30, 2025.

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

June 30, 2025

Assets	
Current Assets:	
Cash and Cash Equivalents	20,345,926
Short-Term Investments	-
AR - Student	361,512
AR - Other than student	4,938,868
Inventories	1,659
Prepaid Expenses	843
Loans Receivable, net	801,853
Total Current Assets	<u>26,450,662</u>
Non-Current Assets	
Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	39,093,280
Total Non-Current Assets	<u>39,093,280</u>
Total Assets	<u>65,543,942</u>
Deferred Outflows of Resources	
Pension & OPEB Related (6/30/24 balances)	5,022,614
Total Deferred Outflows of Resources	<u>5,022,614</u>
Liabilities	
Current Liabilities	
Accounts Payable	1,632,376
Other Accrued Liabilities	992,461
Deferred Income	7,184,446
LT Liabilities - Current Portion	-
Total Current Liabilities	<u>9,809,283</u>
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	243,841
Net Pension Liability	24,708,528
Net OPEB Liability	3,431,355
Total Non-Current Liabilities	<u>28,383,724</u>
Total Liabilities	<u>38,193,007</u>
Deferred Inflows of Resources	
Pension, OPEB and Leases Related (6/30/24 balances)	9,679,557
Total Deferred Inflows of Resources	<u>9,679,557</u>
Net Position	
Invested in Capital Assets, net of Related Debt	39,093,280
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(253,348)
Federal Student Loans	-
Term Endowments	-
Capital Projects	(307,848)
Debt Service	-
Related Entity Activities	(1,362,856)
Unrestricted	
Unrestricted without NFP	(14,119,149)
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/24 NFP)	<u>(16,043,201)</u>
Total Liabilities, Deferred Inflows and Net Position	<u>70,922,644</u>

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2025

Operating Funds	FY 2025 Original Budget	FY 2025 Adjusted Budget	FY 2025 Actuals as of June 30, 2025	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 5,590,097	\$ 5,593,334	\$ 5,718,451	102.2%
Federal Appropriations		-	-	-
State Appropriations	15,926,409	16,026,409	16,046,832	100.1%
Local Appropriations	2,800,000	2,800,000	3,321,470	118.6%
Gifts, Grants & Contracts	9,662,921	18,359,881	16,459,591	89.6%
Endowment/Land & Perm Inc	344,970	347,461	316,054	91.0%
Sales & Services	333,233	344,666	295,611	85.8%
Other	498,829	1,644,243	125,152	7.6%
Total Revenue	35,156,459	45,115,993	42,283,161	93.7%
BEGINNING BALANCE	14,383,905	16,932,234	16,932,234	100.00%
TOTAL AVAILABLE	49,540,364	62,048,227	59,215,395	95.4%
EXPENDITURES				
Instruction & General	26,330,263	34,490,749	27,664,012	80.2%
Student Social & Cultural	121,788	121,788	111,231	91.3%
Research	327,345	730,308	670,154	91.8%
Public Service	475,458	672,683	441,841	65.7%
Internal Services	1,516,365	791,493	1,371,517	173.3%
Student Aid	4,870,935	4,982,106	8,020,092	161.0%
Auxiliary Enterprises	436,698	436,698	319,854	73.2%
Intercollegiate Athletics	721,926	825,916	830,771	100.6%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	34,800,778	43,051,741	39,429,473	91.6%
NET TRANSFERS OUT / (IN)	982,670	982,670	426,108	43.4%
TOTAL EXPENDITURES & TRANSFERS	35,783,448	44,034,411	39,855,581	90.5%
ENDING FUND BALANCE	\$ 13,756,916	\$ 18,013,816	\$ 19,359,814	

Plant Funds	FY 2025 Original Budget	FY 2025 Adjusted Budget	FY 2025 Actuals as of June 30, 2025	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts	-	1,042,859	409,444	39.3%
Interest Income				
State Appropriation	\$ 15,983,000	\$ 18,209,421	\$ 1,237,966	6.8%
Debt Service Transfers				
Other		-	-	
Total Revenues and Transfers	15,983,000	19,252,280	1,647,410	8.6%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	15,983,000	19,252,280	1,647,410	8.6%
EXPENDITURES				
Capital Projects	15,983,000	\$ 18,826,610	1,408,768	7.5%
Building Renewal	982,670	1,012,512	522,728	51.6%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	16,965,670	19,839,122	1,931,496	9.7%
NET TRANSFERS OUT / (IN)	(982,670)	(982,670)	(426,108)	43.4%
TOTAL EXPENDITURES & TRANSFERS	15,983,000	18,856,452	1,505,387	8.0%
ENDING FUND BALANCE	\$ -	\$ 395,828	\$ 142,022	35.9%

Northern New Mexico College
Summary of Operating and Plant Funds (Branch)
(Unadjusted and Unaudited)
Fiscal Year 2025

Operating Funds	FY 2025 Original Budget	FY 2025 Adjusted Budget	FY 2025 Actuals as of June 30, 2025	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 98,000	\$ 98,000	95,345	97.3%
Local Appropriations	2,800,000	2,800,000	3,321,470	118.6%
Gifts, Grants & Contracts	243,305	1,711,254	587,356	34.3%
Other	20,000	526,047	2,319	0.4%
Total Revenue	3,161,305	5,135,301	4,006,490	78.0%
BEGINNING BALANCE	5,089,418	5,956,482	5,956,482	0.00%
TOTAL AVAILABLE	8,250,723	11,091,783	9,962,972	89.8%
EXPENDITURES				
Instruction & General	2,475,766	4,001,802	2,641,315	66.0%
Student Social & Cultural	-	-	-	
Research	-	-	-	
Public Service	-	-	-	
Internal Services	136,086	99,778	14,778	14.8%
Student Aid	-	-	-	
Auxiliary Enterprises	-	-	-	
Intercollegiate Athletics	-	-	-	
Independent Operations (NMDA)	-	-	-	
Total Expenditures	2,611,852	4,101,580	2,656,093	64.8%
NET TRANSFERS OUT / (IN)	369,961	369,961	-	0.0%
TOTAL EXPENDITURES & TRANSFERS	2,981,813	4,471,541	2,656,093	59.4%
ENDING FUND BALANCE	\$ 5,268,910	\$ 6,620,242	\$ 7,306,879	

Plant Funds	FY 2025 Original Budget	FY 2025 Adjusted Budget	FY 2025 Actuals as of June 30, 2025	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts		369,961	-	0.0%
Interest Income				
State Appropriation	\$ 1,500,000	\$ 1,485,000	\$ 521,470	35.1%
Debt Service Transfers				
Other			-	
Total Revenues and Transfers	1,500,000	1,854,961	521,470	28.1%
EXPENDITURES				
Capital Projects	1,500,000	1,485,000	19,710	1.3%
Building Renewal	369,961	369,961	105,218	28.4%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	1,869,961	1,854,961	124,928	6.7%
NET TRANSFERS OUT / (IN)	(369,961)	(369,961)	-	0.0%
TOTAL EXPENDITURES & TRANSFERS	1,500,000	1,485,000	124,928	8.4%
ENDING FUND BALANCE	\$ -	\$ 369,961	\$ 396,542	107.2%

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2025 and 2024

Operating Funds	FY 2025 Actuals as of June 30, 2025	FY 2024 Actuals as of June 30, 2024	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 5,718,451	\$ 4,746,725	20.5%
Federal Appropriations	-	-	
State Appropriations	16,046,832	15,923,300	0.8%
Local Appropriations	3,321,470	2,795,929	18.8%
Gifts, Grants & Contracts	16,459,591	14,849,278	10.8%
Endowment/Land & Perm Inc	316,054	380,402	-16.9%
Sales & Services	295,611	339,699	-13.0%
Other	125,152	282,056	-55.6%
Total Revenue	42,283,161	39,317,389	7.5%
BEGINNING BALANCE	16,932,234	14,670,627	15.4%
TOTAL AVAILABLE	59,215,395	53,988,016	9.7%
EXPENDITURES			
Instruction & General	27,664,012	25,165,430	9.9%
Student Social & Cultural	111,231	80,354	38.4%
Research	670,154	433,800	54.5%
Public Service	441,841	918,081	-51.9%
Internal Services	1,371,517	984,299	39.3%
Student Aid	8,020,092	7,607,570	5.4%
Auxiliary Enterprises	319,854	397,162	-19.5%
Intercollegiate Athletics	830,771	775,417	7.1%
Independent Operations (NMDA)	-	-	
Total Expenditures	39,429,473	36,362,113	8.4%
NET TRANSFERS OUT / (IN)	426,108	382,075	11.5%
TOTAL EXPENDITURES & TRANSFERS	39,855,581	36,744,188	8.5%
ENDING FUND BALANCE	\$ 19,359,814	\$ 17,243,828	12.3%

Plant Funds	FY 2025 Actuals as of June 30, 2025	FY 2024 Actuals as of June 30, 2024	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	1,237,966	3,215,165	-61.5%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	1,237,966	3,215,165	-61.5%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	1,237,966	3,215,165	-61.5%
EXPENDITURES			
Capital Projects	1,408,768	3,092,308	-54.4%
Building Renewal	522,728	494,712	5.7%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	1,931,496	3,587,020	-46.2%
NET TRANSFERS OUT / (IN)	(426,108)	(382,075)	11.5%
TOTAL EXPENDITURES AND TRANSFERS	1,505,387	3,204,945	-53.0%
ENDING FUND BALANCE	\$ (267,421)	\$ 10,220	-2716.6%

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

Northern New Mexico College

Statement of Cash Flows

(Unaudited and Unadjusted)

June 30, 2025

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 5,718,451
Receipts from grants and contracts	16,459,591
Other receipts	-
Payments to or on behalf of employees	(21,640,011)
Payment to suppliers for goods and services	(10,045,697)
Receipts from Sales and Services	295,611
Payments for scholarships	(3,941,902)
Other Operating Revenue	125,152
Net cash (used) by operating activities	<u>(13,028,805)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	17,284,798
Mill Levy Distributions	3,321,470
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>20,606,268</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(1,931,496)
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>(1,931,496)</u>
Cash Flows from Investing Activities	
Investment Earnings	316,054
Net Cash provided by Investing Activities	<u>316,054</u>
Increase (Decrease) in Cash and Cash Equivalents	5,962,021
Cash and Cash Equivalents- beginning of year	14,383,905
Cash and Cash Equivalents- end of reporting period	<u>\$ 20,345,926</u>



MEMORANDUM

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President

DATE: August 29, 2025

RE: FY25 Certification of Capital Asset Inventory

Issue

2.2.2 NMAC (i.e. State Auditor Rule) states “The Audit Act (Section 12-6-10 NMSA 1978) requires agencies to capitalize only chattels and equipment that cost over five thousand dollars.” Accordingly, the rule also states “[A]gencies shall conduct an annual physical inventory of chattels and equipment on the inventory list at the end of each fiscal year in accordance with the requirements of Section 12-6-10 NMSA 1978. “The agency shall certify the correctness of the inventory after the physical inventory.” Additionally, the College as a recipient of federal awards must be compliant with 2 CFR 201.313 (i.e. conduction of a physical inventory every two years).

An annual inventory of items that met the capitalization threshold was conducted by NNMC Business Office, Facilities, Information Technologies and academic program staff. Assets were located, identified and matched against the inventory listing. Adjustments were made to updating the asset identifier information and location.

NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

This form is to certify that the items have been inventoried and accounted for. Both the Counter/Locator and Recorder must sign this form. The Counter/Locator is the person who locates and identifies the asset. The Recorder is the person making notations on the inventory list regarding the asset.

The inventory certification form and accompanying attachments must be submitted to the NNMC Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Art
Location Group:	Montoya Building
Inventory Start Date:	06/11/2025
Inventory End Date:	06/11/2025
Counter/Locator Name:	Jessica Ortiz
Counter/Locator Signature:	<i>Jessica Ortiz</i>
Recorder Name:	Clarence V. Lithgow
Recorder Signature:	<i>Clarence V. Lithgow</i>



Business Office Use Only	
Date Form Received:	
Received By Name:	
Received By Signature:	

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The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Athletics/Gymnasium
Inventory Start Date:	07/07/2025
Inventory End Date:	07/07/2025
Counter/Locator Name:	Alfredo Lima
Counter/Locator Signature:	
Recorder Name:	Clarence V. Lithgow
Recorder Signature:	



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The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Center for Fine Arts (CFA)
Inventory Start Date:	07/07/2025
Inventory End Date:	07/07/2025
Counter/Locator Name:	Alfredo Lima
Counter/Locator Signature:	
Recorder Name:	Clarence V. Lithgow
Recorder Signature:	



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The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Library
Inventory Start Date:	07/07/2025
Inventory End Date:	07/07/2025
Counter/Locator Name:	Alfredo Lima
Counter/Locator Signature:	
Recorder Name:	Clarence V. Lithgow
Recorder Signature:	




Business Office Use Only	
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The inventory certification form and accompanying attachments must be submitted to the NNMC Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Auxiliary
Inventory Start Date:	07/09/2025
Inventory End Date:	07/17/2025
Counter/Locator Name:	Shawn Madrid / Jessica Ortiz
Counter/Locator Signature:	  <small>Shawn Madrid (Jul 17, 2025 15:14 MDT) Jessica Ortiz (Jul 17, 2025 15:15 MDT)</small>
Recorder Name:	Clarence V. Lithgow
Recorder Signature:	



Business Office Use Only	
Date Form Received:	
Received By Name:	
Received By Signature:	

NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNM Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	BCES
Inventory Start Date:	06/23/2025
Inventory End Date:	07/17/2025
Counter/Locator Name:	Shawn Madrid/ Ursula Atencio / Alfredo Lima
Counter/Locator Signature:	 <small>Shawn Madrid (Jul 17, 2025 15:28 MDZ)</small>
Recorder Name:	Clarence V. Lithgow/Jessica Ortiz
Recorder Signature:	

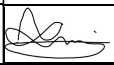
Business Office Use Only	
Date Form Received:	
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NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNMCC Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Engineering
Inventory Start Date:	06/23/2025
Inventory End Date:	07/17/2025
Counter/Locator Name:	Alfredo Lima / Ursula Atencio
Counter/Locator Signature:	 <i>Ursula Atencio</i>
Recorder Name:	Jessica Ortiz / Clarence V. Lithgow III
Recorder Signature:	<i>Jessica Ortiz</i> <i>Clarence V. Lithgow III</i>

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Received By Signature:	

NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNMC Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Fixtures
Location Group:	Facilities
Inventory Start Date:	07/07/2025
Inventory End Date:	07/07/2025
Counter/Locator Name:	Alfredo Lima
Counter/Locator Signature:	
Recorder Name:	Clarence V. Lithgow III
Recorder Signature:	





Business Office Use Only	
Date Form Received:	
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NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNM Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	WD Hi-Tech Engineering
Inventory Start Date:	06/23/2025
Inventory End Date:	07/17/2025
Counter/Locator Name:	Alfredo Lima / Ursula Atencio
Counter/Locator Signature:	 
Recorder Name:	Jessica Ortiz / Clarence V. Lithgow III
Recorder Signature:	 

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NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNMC Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Facilities
Inventory Start Date:	06/23/2025
Inventory End Date:	07/26/2025
Counter/Locator Name:	Daniel Towles
Counter/Locator Signature:	<i>William D Towles</i> <small>William D Towles (Aug 21, 2025 07:12:43 MDT)</small>
Recorder Name:	Clarence V. Lithgow / Jessica Ortiz
Recorder Signature:	<i>Clarence V. Lithgow & Jessica Ortiz</i>

Business Office Use Only	
Date Form Received:	
Received By Name:	
Received By Signature:	

NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNM Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	STEM – Title III
Inventory Start Date:	07/09/2025
Inventory End Date:	07/14/2025
Counter/Locator Name:	Jessica Ortiz / Alfredo Lima
Counter/Locator Signature:	<i>Jessica Ortiz</i> <i>Alfredo Lima</i>
Recorder Name:	Clarence V. Lithgow III
Recorder Signature:	<i>Clarence V. Lithgow III</i>



Business Office Use Only	
Date Form Received:	
Received By Name:	
Received By Signature:	

NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNMC Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Equipment
Location Group:	Nursing
Inventory Start Date:	6/23/2025
Inventory End Date:	6/23/2025
Counter/Locator Name:	Alfredo Lima
Counter/Locator Signature:	
Recorder Name:	Clarence V. Lithgow
Recorder Signature:	

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Received By Signature:	

NORTHERN NEW MEXICO COLLEGE INVENTORY CERTIFICATION FORM

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The inventory certification form and accompanying attachments must be submitted to the NNM Business Office for final disposition of the process.

The following assets (see attached listing) were inventoried during the period stated below. Any discrepancies were noted and are included.

Asset Group:	Vehicles
Location Group:	Facilities
Inventory Start Date:	07/07/2025
Inventory End Date:	07/17/2025
Counter/Locator Name:	Daniel Towles / Clarence Lithgow III
Counter/Locator Signature:	<i>William D Towles</i> <i>Clarence V. Lithgow III</i> <small>William D Towles (Jul 18, 2025 16:57 MDT)</small>
Recorder Name:	Jessica Ortiz
Recorder Signature:	<i>Jessica Ortiz</i>

Business Office Use Only	
Date Form Received:	
Received By Name:	
Received By Signature:	

Capital Assets Inventory - WASP
FY2025

Asset Tag	Asset Description	Asset Type	Site	Location	Site Description	Assignee	Assignee N	Major Asst	CSO	Chart of Ac	Fiscal Year
8147	Gym floor cover & rack (light grey)	Athletics	ESP-GYM	gym	Espanola Campus Gymnasium			Equip	Capital	N	FY03
untaggable-07	Gym floor covers	Athletics	ESP-GYM	gym	Espanola Campus Gymnasium			Equip	Capital	N	FY98
5706	Genie Aerial Work Platforms/Scissor Lift	Athletics	ESP-GYM	gym	Espanola Campus Gymnasium						FY01
S4393	The Gun 10K Basketball Shooting Machine	Athletics	ESP-GYM	gym	Espanola Campus Gymnasium						FY21
F0128	Waste Reduction System (Somat DH100w Dehydrator)		EL RITO-FACILITIES		Auxiliaries_El Rito Cafeteria						
F0129	10 unit Garland gas range and double oven		EL RITO-SOUTH DORM		Auxiliaries_El Rito Cafeteria						
F0141	VILLAGE CRAWL TUNNEL		ESP-PORT		Auxiliaries_Day Care						
9057	Excalibrator Dehydrator Z-Zone Domestic w/Stainless Steel Ra		ESP-JCI		Auxiliaries_Commercial Kitchen						
Untaggable-02	parent_Rain Simulator		EL RITO-FIRE.HAZMAT		Enviromer			Equip	Capital		FY14
untaggable-15	parent_NeuroScienceElectroPhysiological Rig set up		ESP-GE		Biology			Equip	Capital		FY16
untaggable-32	parent_FY10 Spectrometer		ESP-GE		Chemistry			Equip	Capital		FY10
untaggable-38	parent_SIM table system		EL RITO-FIRE.HAZMAT		Enviromer			Equip	Capital		FY14
untaggable-42	parent_Stereo Microscope_SZ-6145TR		ESP-GE		Biology			Equip	Capital		FY14
untaggable-43	parent_Microscope (Olympus BX53 Upright) w QiClick camera		ESP-GE		Biology			Equip	Capital		FY14
untaggable-45	parent_CFX (biological testing equipment) (includes Eq &IT eq		ESP-GE		Biology			Equip	Capital		FY15
untaggable-65	Set of 9 (CX21FS1K) microscopes		ESP-GE		Biology			Equip	Capital		FY2006
F0041	CFX Connect System		ESP-GE		Biology	788BR04170		Equip	Capital		FY15
6993	Hermile Univer. Centrifuge Ref.		ESP-GE		Biology	31030060		Equip	Capital		FY04
8104	Market forge sterilmatic		ESP-GE		Biology	65786		Equip	Capital		FY06
10053	Clarus 500 Gas Chromotograph		ESP-GE		Biology	650509103011		Equip	Capital		FY06
10055	Spectrum 100T FTIR Spectrometer		ESP-GE		Chemistry	84252		Equip	Capital		FY10
NT6	Spectrometer_Spectrum 100 UATR Accessory		ESP-GE		Chemistry	podolo9110930		Equip	Capital		FY10
F0028	Binary Gradient Flash		ESP-GE		Biology			Equip	Capital		FY13
F0023	Safety Cabinet-Esco Labculture reliant class II type A2		ESP-GE		Chemistry			Equip	Capital		FY13
F0136	Zebrafish Rack (ZTT350-c)		ESP-GE		Biology	008864		Equip	Capital		FY2010
F0100	Microscope (BX53 Upright)_main		ESP-GE		Biology			Equip	Capital		FY14
F0105	Microscope (BX53 Upright)_Component_QICLICK camera		ESP-GE		Biology			Equip	Capital		FY14
10082	Laminar Flow Horizontal Workstation & Filter		ESP-GE		Biology			Equip	Capital		FY10
9913	5417R Centrifuge with Rotor		ESP-GE		Biology	5407yg727901		Equip	Capital		FY02
F0106	Spectrometer (Nanodrop 2000 LapTop Bundle)		ESP-GE		Biology			Equip	Capital		FY14
F0033	Gas Chromatograph/Mass Spectrometer		ESP-HT		Chemistry			Equip	Capital		FY14
Untaggable-01	3D CNC Routing_USGS 10 m terrain		EL RITO-FIRE.HAZMAT		Enviromer			Equip	Capital		FY14
Untaggable-04	Immersion Projection & Modeling Program_main		EL RITO-FIRE.HAZMAT		Enviromer			Equip	Capital		FY14
Untaggable-05	SimTable heads		EL RITO-FIRE.HAZMAT		Enviromer			Equip	Capital		FY14
F0126	Atomic Absorption Analyst 200		EL RITO-FIRE.HAZMAT		Enviromer	20059091401		Equip	Capital		FY10
8883	New Brunswick Scientific 12400 Shaker Incubator		ESP-GE		Biology	600817894		Equip	Capital		FY07
10056	Revco Ultma II (-80 Scientific Freezer)		ESP-GE		Biology			Equip	Capital		FY09

Capital Assets Inventory - WASP
FY2025

Asset Tag	Asset Description	Asset Type	Site	Location	Site Description	Assignee	Assignee N	Major Asst	CSO	Chart of Ac	Fiscal Year
F0304	(BioRad) System GelDoc XR	ESP-GE		Biology &	NO S/N				Equip	Capital	FY16
F0310	Power Lab 26T	ESP-GE		Biology	426-7880				Equip	Capital	FY16
F0311	Power Lab 26T	ESP-GE		Biology	426-7860				Equip	Capital	FY16
untaggable-23	NeuroScienceElectroPhysiological Components	ESP-GE		Biology					Equip	Capital	FY16
untaggable-37	Rain Simulator_cost	EL RITO-FIRE.HAZMAT		Enviromer					Equip	Capital	FY14
untaggable-39	SIM Table system_component_funding 41179	EL RITO-FIRE.HAZMAT		Enviromer					Equip	Capital	FY14
untaggable-40	SIM table system component_funding 41144	EL RITO-FIRE.HAZMAT		Enviromer					Equip	Capital	FY14
F0465	A560-2 Market Force Electric Sterilizer - Autoclave Adjust Tem	ESP-GE		Biology	102116MB078S				Equip	Capital	FY17
F0489	RODI-C-12BL T1 LOW TOC RODI SYSTEM	ESP-HT		Biology &	17751-C12BL				Equip	Capital	FY18
untaggable-34	parent_Snap-On_cart, gas analyser, Engine light re	ESP-CTE	CTE_Autor						Equip	Capital	FY18
F0130	Commercial Washer_Contential EMO55 Washer Hard Mount	EL RITO-NORTH DOR		Facilities	1402304E14				Equip	Capital	FY04
F0131	Commercial Dryer_Stack Dryer 45LB Capacity Propane Gas	EL RITO-NORTH DOR		Facilities	1207002097				Equip	Capital	FY15
untaggable-06	Greenhouse	EL RITO-TRADES		BLD	Other				Equip	Capital	FY15
5193	Two Wheel ABS System (one of the training boards)	ESP-CTE		Facilities					Equip	Capital	FY13
6427	Front Suspension-Steering	ESP-CTE		Facilities					Equip	Capital	FY00
6426	A/C Trainer	ESP-CTE		Facilities					Equip	Capital	FY00
5602	Tire Changer	ESP-CTE		Facilities	102106838				Equip	Capital	FY00
F0153	Electric Machines System/Motor Control System (Amatrol)_bl	ESP-HT		CTE_Electr	242				Equip	Capital	FY01
6798	Alignment Lift W.Jacks/Chief Forward 4 Post Car Lift (blue)	ESP-CTE		Facilities	08JK5278				Equip	Capital	FY01
6889	E-Trainer simulative (1 of 2)	ESP-CTE		Facilities	02-01ET1001				Equip	Capital	FY03
6890	E-Trainer simulative (2 of 2)	ESP-CTE		Facilities					Equip	Capital	FY04
3917	RTI AC Ref Handling System-Freon Tester	ESP-CTE		Facilities	19901-111202-002				Equip	Capital	FY04
F0156	Gas Analyser_component to Snap ON Motis ...& cart	ESP-CTE		Facilities	0036A01085				Equip	Capital	FY04
8812	Automotive Frame Straightener Truck N Revolution/Chassis Li	ESP-CTE		Facilities	616013				Equip	Capital	FY04
10059	Lil Island Duster 3000 Moveable Dust Collection Station	ESP-AA		Facilities	7162630				Equip	Capital	FY06
F0021	Brake Lathe ("Pro cut")	ESP-CTE		Facilities					Equip	Capital	FY10
5669	Amatrol large board (Electric Motor Control Demo System)_SI	ESP-HT		CTE_Electr	232				Equip	Capital	FY13
6785	Craftman (Black 5 drawer) Tool Box & (unspecified) tools	ESP-CTE		Facilities	965575				Equip	Other	FY01
10192/S4370	Powermatic 20" Planer	ESP-AA		CTE_Wooc					Equip	Capital	FY03
5706	Genie Aerial Work Platforms/Scissor Lift	ESP-AD		Facilities	3801-19966				Equip	Capital	FY2010
NEEDS_F06	HD Rotary Mower (attachment_aka Brush Hog)	ESP-GE		Facilities					Equip	Capital	FY01
F0001	Curb Sweeper Attachment	ESP-MT		Facilities					Equip	Capital	FY09
F0401	25'X10' Used Mobile Storage Unit	ESP-CTE		CTE_Autor	AC25NZJ0566				Equip	Capital	FY12
F0402	25'X10' Used Mobile Storage Unit	ESP-CTE		CTE_Autor	AX25MZJ0406				Equip	Capital	FY17
F0486	BSB trailer bot for offices	ESP-JCI		Facilities					Equip	Capital	FY17
F0308	Young Chan 1/2 size grand piano	ESP-CFA		Art/Theater					Equip	Capital	FY17
untaggable-36	parent_Book Walkout Detection	ESP-LRC		Entryway					Equip	Capital	FY12

Capital Assets Inventory - WASP
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Asset Tag	Asset Description	Asset Type Site	Location	Site Descri	Assignee	Assignee N	Major Asst	CSO	Chart of Ac	Fiscal Year
10904	Book Walkout Detection	ESP-LRC		Entryway				Equip	Capital	FY12
4868	Library Book Sensitizer	ESP-LRC		Entryway				Equip	Capital	FY12
F0255	Library Book Re-sensitizer	ESP-LRC		Entryway				Equip	Capital	FY12
In process	Accent Display Table w/ Levels74"H x 60"W x 31-1/2"D	ESP-LRC		Desk				Equip	Capital	FY2023
untaggable-44	parent_FY14 Haptics Device Virtual IV (includes Eq & IT eq cor	ESP-VE		204				Equip	Capital	FY14
untaggable-46	parent_FY15 Haptics Virtual IV device (includes Eq & IT eq con	ESP-VE		204				Equip	Capital	FY15
F0045	Haptics IV device	ESP-VE		204				Equip	Capital	FY14
F0043	Haptics Virtual IV device (&software)	ESP-VE		204				Equip	Capital	FY15
9192	Universal Xray Machine/MM1Elevating, 4 Way Float Top Med	ESP-VE		104				Equip	Capital	FY08
9419	Sim/Man Patient Simulator	ESP-VE		205				Equip	Capital	FY08
F0517	Domestic Apollo Nursing Simulation Package	ESP-VE		203c				Equip	Capital	FY18
untaggable-48	parent_Inflatable Planetarium	ESP-HT		130				Equip	Capital	FY17
F0422	Planetarium_Inflatable Standard Go Dome	ESP-HT		130				Equip	Capital	FY17
untaggable-10	Theater Curtains	ESP-CFA		119				Fixtures	Capital	FY04
NEEDS_F19	7 Door aid closer	ESP-CFA		Fine Arts				Fixtures	Capital	FY95
NEEDS_F20	Rooftop Mechanical Units-AC	ESP-CAMPUS		Campus				Fixtures	Capital	FY00
NEEDS_F21	Water Heater 100 Gallon	ESP-CAMPUS		Campus				Fixtures	Capital	FY01
NEEDS_F22	Havac Compressor	ESP-CAMPUS		Campus				Fixtures	Capital	FY01
NEEDS_F24	AC Compressor	ESP-CAMPUS		Campus				Fixtures	Capital	FY03
NEEDS_F25	AC Compressor	ESP-CAMPUS		Campus				Fixtures	Capital	FY03
NT00016	Litepanels	ESP-CAMPUS		Campus				Fixtures	Capital	FY08
NEEDS_F27	(Elevator)Chair Lift and Installation	ESP-MT		Metal Trades Bldg				Fixtures	Capital	FY11
NEEDS_F28	GE Bldg compressor_AC-1 (Coupland)	ESP-CAMPUS		Campus				Fixtures	Capital	FY13
F0010	Boiler_JCI Mechanical Rm	ESP-CAMPUS		Campus				Fixtures	Capital	FY12
NEEDS_F29	4 compressors_VE bldg	ESP-CAMPUS		Campus				Fixtures	Capital	FY14
NEEDS_F30	AC Compressor for Admin	ESP-AD		rooftop				Fixtures	Capital	FY15
NT01	Fire Supression System	ESP-MT		101L (102) plumbing lab				Fixtures	Capital	FY2009
NT02	Heat Air Makeup Unit	ESP-MT		101L (102) plumbing lab				Fixtures	Capital	Fy2009
untaggable-61	5 ADA door closure systems	ESP-AD		99999				Fixtures	Capital	FY17
untaggable-62	installation costs-replacement GE compressor	ESP-AD		rooftop				Fixtures	Capital	FY17
G47564	2001 DODGE TRUCK (Ram)	ESP-CAMPUS		Campus				Vehicles	Capital	UNK
G69981	2002 WINDSTAR	ESP-CAMPUS		Campus				Vehicles	Capital	UNK
G87494	2013 Chevrolet Cruze	ESP-CAMPUS		Campus				Vehicles	Capital	FY13
G87496	2013 Chevrolet Silverado 2500(truck)	ESP-CAMPUS		Campus				Vehicles	Capital	FY13
G89597	2013 White Toyota Tacoma(Pick-up) with lightbars (VIN-5TFP	ESP-CAMPUS		Campus				Vehicles	Capital	FY14
F0015	Gas Powered Polaris (ATV like vehicle_has doors)	ESP-CAMPUS		Campus				Vehicles	Capital	FY13
G06082	1986 FORD CLUB WAGON XL (Van)	EL RITO-CAMPUS		Far north-east of campus				Vehicles	Capital	UNK

Capital Assets Inventory - WASP
FY2025

Asset Tag	Asset Description	Asset Type Site	Location	Site Descri	Assignee	Assignee N	Major Asst	CSO	Chart of Ac	Fiscal Year
G06592	1992 3/4 ton Ford Club Wagon VAN	EL RITO-CAMPUS		Far north-east of campus				Vehicles	Capital	UNK
G42410	1999 DODGE CARAVAN	EL RITO-CAMPUS		Campus				Vehicles	Capital	UNK
G89598	2013 White Toyota Tacoma with lightbars	EL RITO-CAMPUS		Campus				Vehicles	Capital	FY14
F0127	Electrically Powered EV Boardwalk (ATV like vehicle)_2 of 2	ESP-CTE		108 (garage)				Vehicles	Capital	FY13
F0017	Electrically Powered Ranger EV Boardwalk (ATV like vehicle)_1	ESP-CTE		108 (garage)				Vehicles	Capital	FY13
F0133	1988 Kubota Tractor M4500 DT (w mower)	EI RITO-FACILITIES		Garage				Vehicles	Capital	FY95
8540	Used 580SK 1994 Backhoe (ESP)	ESP-CTE		108 (garage)				Vehicles	Capital	FY05
Needs-45	1998 Toyota Forklift	ESP-CTE		108 (garage)				Vehicles	Capital	FY99
Needs-46	1998 Bobcat Skid Steer (aka Steer loader)	ESP-CTE		108 (garage)				Vehicles	Capital	UNK
G75002	2008 CHEVY NMMC TEAM BUS	ESP-CAMPUS		Campus				Vehicles	Capital	UNK
G87495	2012 Chevrolet Malibu	ESP-CAMPUS		Campus				Vehicles	Capital	FY13
00697G	2017 Chevy Malibu LS Sedan	ESP-CAMPUS		Campus				Vehicles	Capital	FY17
S4355	2024 CHEVROLET TRAVERSE	ESP-AUTOMOTIVE		Garage				Vehicle	Capital	FY24
F0616	2018 Chevy Traverse Satin Steel	ESP-AUTOMOTIVE		Garage				Vehicles	Capital	FY18
F0703	2002 White Chevy Boom Truc	ESP-FACILITIES		Shop				Vehicles	Capital	FY20
F0830	2022 Polaris	EI RITO-FA	Garage					vehicle	CAPITAL	FY22

FY2025 Capital Assets Inventory WD

Asset Description	Date Acquired	Asset ID	Spend Category	Location	PO Number	Supplier Invoice Document	Acquisition Cost
2025 Toyota Tacoma SR5 2.4L 4-Cyl. Turbo Engine 4 - Wheel Drive 5 - ft bed Double Cab 7540A VIN:3TMLB5JN3SM114640 STOCK: SM114640	4/22/2025	BA-10038072	Motorized Equipment and Vehicles (=>\$5K)	NNMC Espanola Campus	NNPO-10001994	Supplier Invoice: NNSI-10005428	42,463.00
Tesco transportation equipment sales / transit vans for Athletics 2024 Mercedes Sprinter 3500 14 passenger & driver GOBI PRINT AND EBOOK PURCHASES	8/23/2024 2/19/2025	BA-10034893 BA-10037416	Motorized Equipment and Vehicles (=>\$5K) Library Materials	NNMC Facilities	NNPO-10001482	Supplier Invoice: NNSI-10003845 Supplier Invoice: NNSI-10005119	100,000.00 10,000.00
VIZRT TRICASTER TC410 PLUS/REG	4/10/2025	BA-10038362	Library Materials IT Equipment (=>\$5k)	NNMC Center for the Arts	NNPO-10002000	Supplier Invoice: NNSI-10005731	38,770.11 9,870.00
Large Aquaria Housing, Single Sided, Three Shelf Stand Alone 50.5" (1283mm) Wide x 22.5" (572mm) Deep x 82" (2083mm) Tall Square Stainless Steel Construction, Powder Coat	12/28/2023	BA-10023570	Equipment, Furniture and Fixture (=>\$5k)	NNMC High Technology	NNPO-10000832	Supplier Invoice: NNSI-10002508	10,460.00
Large Aquaria Housing, Single Sided, Three Shelf Stand Alone 50.5" (1283mm) Wide x 22.5" (572mm) Deep x 82"	12/28/2023	BA-10023571	Equipment, Furniture and Fixture (=>\$5k)	NNMC High Technology	NNPO-10000832	Supplier Invoice: NNSI-10002508	10,460.00
MinION Mk1C Enhanced Starter Pack 1x Flow Cell Wash Kit EXP-WSH004 1x Control Expansion Kit EXP-CTL001 1x MinION Mk1C MIN-101C 12x Flow Cell (R10.4.1) FLO-MIN114 2x Ligation Sequencing Kit V14 SQK-LSK114 1x License and Warranty - MK1C SLW12M-M1C Item # M1CEnhancedSP	1/24/2024	BA-10030814	Equipment, Furniture and Fixture (=>\$5k)	NNMC High Technology	NNPO-10000831	Supplier Invoice: NNSI-10002739	9,407.00
Installation Item # Install	2/29/2024	BA-10030995	Equipment, Furniture and Fixture (=>\$5k)	NNMC High Technology	NNPO-10000832	Supplier Invoice: NNSI-10002714	5,400.00
HI-TECH Laboratory SYSTEM	3/24/2025	BA-10037596	Equipment, Furniture and Fixture (=>\$5k)		NNPO-10001733	Supplier Invoice: NNSI-10005281	11,015.24
Centrifuge, Allegra V-15R 120V, 60Hz Item # C63124	10/22/2023	BA-10023423	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000707	Supplier Invoice: NNSI-10002380	6,962.00
TDEULT600 BXW/RKS 208VW/5DRSPM Thermo Scientific TDE Series Ultra-Low Temperature Freezer Package with Racks and Boxes PROMO, Holds: 600 Boxes, Inner Doors: 5, Voltage: 208/230 V, Insulation: Water-Blown Polvurethane Foam.	10/5/2023	BA-10023486	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000646	Supplier Invoice: NNSI-10002434	13,727.20

FY2025 Capital Assets Inventory WD

TDEULT600 BXW/RKS 115VW/5DRSPM Thermo Scientific TDE Series Ultra-Low Temperature Freezer Package with Racks and Boxes PROMO, Holds: 600 Boxes, Inner Doors: 5, Voltage: 115 V, 1300 A2 SS 0.9 10 120V PKG130	10/13/2023 BA-10023487	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000646	Supplier Invoice: NNSI-10002473	12,768.00
Thermo Scientific 1300 Series Class II, Type A2 Biological Safety Cabinet Package, 3 ft. width, 10 in. window, SS package, 120V, Chamber Material: NANODROP LITE PLUS UV SPEC Catalog # NDLPLUSUSCA	10/27/2023 BA-10030762	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000715	Supplier Invoice: NNSI-10002633	9,735.87
Thermo Scientific NanoDrop Lite Plus Spectrophotometer, Description: TSX REF SLIDING DOOR 120V/60HZ Catalog # TSX4505GA	2/21/2024 BA-10030773	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000980	Supplier Invoice: NNSI-10002682	6,800.00
Thermo Scientific TSX Series High-Performance Lab Refrigerators, Plug UNDERCOUNTER WASHER DI STD RK Catalog # 15365210	2/15/2024 BA-10030775	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000949	Supplier Invoice: NNSI-10002676	9,382.35
SP Scientific Undercounter Glassware Washer DI Rinse 120V Certifications/Compliance: MFT Labs LABSTAR 25 BASIC AUTOCLAVE Item # 08451072	2/22/2024 BA-10030774	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000950	Supplier Invoice: NNSI-10002678	6,593.95
Kinematica Labstar Basic Lab Benchtop Autoclave, Capacity: 25 L, 6.6 VWR AUTOCLAVELABORATORY 18 LITER Catalog # 76683-452	3/12/2024 BA-10031033	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000974	Supplier Invoice: NNSI-10002802	14,829.95
COUNTESS 3 FL STARTER PACKAGE Catalog # A49866	2/22/2024 BA-10031034	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000965	Supplier Invoice: NNSI-10002783	6,877.28
TSX REF SLIDING DOOR 120V/60HZ Catalog # TSX4505GA	3/11/2024 BA-10031027	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000963	Supplier Invoice: NNSI-10002776	12,735.00
Thermo Scientific TSX Series High-Performance Lab Refrigerators, Plug Type: NEMA 5-15 Deep Style Sliding Glass Electrical	2/15/2024 BA-10031031	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000949	Supplier Invoice: NNSI-10002782	9,382.35
HERA VIOS 160I CO2 CU IR 120V Item # 13998261 Vendor Catalog # 51033723	3/14/2024 BA-10031042	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10000982	Supplier Invoice: NNSI-10002823	13,764.71
Hazardous Material 1300 A2 SS 4FT PKG 120V L7 Catalog Number: 13261222L7	6/10/2024 BA-10033714	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10001264	Supplier Invoice: NNSI-10003487	8,960.00
Benchmark Scientific B4000-18 BioClave 16 Benchtop Autoclave 18L Capacity BS-BIO-18	7/29/2024 BA-10034675	Equipment, Furniture and Fixture (=>\$5k)	NNMC General Education	NNPO-10001355	Supplier Invoice: NNSI-10003773	5,805.00

FY2025 Capital Assets Inventory WD

R&M Construction - Removal of existing shower/tub Installation of shower walls and moisture barrier	9/24/2024	BA-10035155	Building & Improvements	NNMC Staff Housing	NNPO-10001559	Supplier Invoice: NNSI-10004106	31,575.00
El Rito South Dorms Renovations Phase II: Room 221; Repair plaster walls, fix floors and install new decking Install LVT T and G flooring Sand and stain closet doors paint	2/11/2025	BA-10037549	Building & Improvements	NNMC Delgado Hall	NNPO-10001813	Supplier Invoice: NNSI-10005263	43,800.00
BCES Lab Renovations HT 125 and HT 117: All materials, labor, and equipment to remodel and renovate above to include general demolition, framing/drywall/finishing,	3/27/2025	BA-10037551	Building & Improvements	NNMC High Technology	NNPO-10001818	Supplier Invoice: NNSI-10005276	249,448.00
R&M Construction, LLC-Scope of Work: Build new portal over stairway and ramp at Cosmetology Building. Also install stiffeners and supports on the ramp. Work also includes sanding and refinishing ramp and stairs with grit paint.	5/3/2024	BA-10031320	Infrastructure	NNMC PORT- Barbering/Cosmot ology	NNPO-10000741	Supplier Invoice: NNSI-10003148	19,020.31
Tesco transportation equipment sales / transit vans for Athletics 2024 Mercedes Sprinter 3500 14 passenger & driver	8/23/2024	BA-10034893	Motorized Equipment and Vehicles (=	NNMC Facilities	NNPO-10001482	Supplier Invoice: NNSI-10003845	100,000.00
8' x 7' Basketball Scoreboard Qty 2 Item# 1459564	8/3/2023	BA-10022321	Equipment, Furniture and Fixture (=>\$5k)	NNMC Eagle Gymnasium	NNPO-10000475	Supplier Invoice: NNSI-10001804	5,000.00
8' x 7' Basketball Scoreboard Qty 2 Item# 1459564	8/3/2023	BA-10022322	Equipment, Furniture and Fixture (=>\$5k)	NNMC Eagle Gymnasium	NNPO-10000475	Supplier Invoice: NNSI-10001804	5,000.00
Scoring Table-Free standing 10'	9/22/2023	BA-10022657	Equipment, Furniture and Fixture (=>\$5k)	NNMC Eagle Gymnasium	NNPO-10000475	Supplier Invoice: NNSI-10001850	7,000.00

**FY2025
Information Technology Assets Inventory**

Campus/ Building	Asset Tag	Location	Asset Description	Asset Type	Serial Number	Condition	Major Asset Type
EL RITO-ADMIN EI RITO- FACILITIES	F0786 F0437	110 Large Room	ThinkPad T14 Gen 1 Lenovo Think Centre M800z	Thinkpad aio	PF20T2JF MJ04QPMU	Brand New New/Replacement Brand	Computer Equip Computer Equip
EL RITO- FACILITIES	F0440	Large Room	Lenovo Think Centre M800z	aio	MJ04QPN0	New/Replacement	Computer Equip
EL RITO- FIRE/HAZMAT EL RITO- RESEARCH LAB	F0122 F0121	111 Fire Ecology & Stimulation Lab	Ipad Mini_with Projector facing West_Part of Immersion Projection System Optoma Projector (facing North)_part of Immersion Projection System	Enviromental Science Enviromental Science		AVAILABLE AVAILABLE	Computer Equip Computer Equip
EL RITO- RESEARCH LAB	F0120	Fire Ecology & Stimulation Lab	Ipad Mini_with Projector facing North_Part of Immersion Projection System	Enviromental Science		AVAILABLE	Computer Equip
EL RITO- RESEARCH LAB	F0123	Fire Ecology & Stimulation Lab	Optoma Projector (facing West)_part of Immersion Projection System	Enviromental Science		AVAILABLE	Computer Equip
ESP-HT ESP-HT ESP-SERPA	untaggable-28 untaggable-27 10706	115 118 101	parent_Distance Ed_FY11 upgrade_HT115 parent_FY11 network devices HP Designjet Z5200	parent parent PRINTER	CNO8J1H029	IN USE Good	Computer Equip Computer Equip Computer Equip
EL RITO- RESEARCH LAB	F0778	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SW1R	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0779	CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T2LS	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0780	CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SYA1	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0781	CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SYC9	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0782	CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T0E4	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0783	CLASSROOM	ThinkPad T14 Gen 1	Thinkpad	PF20SSXJ	Brand New	Computer Equip

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EL RITO- RESEARCH LAB	F0784	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T0EW	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0785	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T0C1	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0787	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SYBM	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0788	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SW4N	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0789	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T0FQ	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0790	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SYAZ	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0791	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T2ME	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0792	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SW12	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0793	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SW30	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0794	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20T0CQ	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0795	OUTREACH & EDUCATION CLASSROOM OUTREACH & EDUCATION	ThinkPad T14 Gen 1	Thinkpad	PF20SYD3	Brand New	Computer Equip
EL RITO- RESEARCH LAB	F0796	OUTREACH & EDUCATION CLASSROOM	ThinkPad T14 Gen 1	Thinkpad	PF20T2KW	Brand New	Computer Equip
El Rito Campus	S4279	Switch	Meraki MX 75	Server			Computer Equipment

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EL RITO-RESEARCH LAB		OUTREACH & EDUCATION	CLASSROOM					
F0797			ThinkPad T14 Gen 1	Thinkpad	PF20SW42	Brand New	Computer Equip	
ESP-AD	F0313	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WU	Brand New	Computer Equip	
ESP-AD	F0314	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W7	Brand New	Computer Equip	
ESP-AD	F0316	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W5	Brand New	Computer Equip	
ESP-AD	F0317	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W0	Brand New	Computer Equip	
ESP-AD	F0319	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WV	Brand New	Computer Equip	
ESP-AD	F0320	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WR	Brand New	Computer Equip	
ESP-AD	F0321	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W2	Brand New	Computer Equip	
ESP-AD	F0322	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WC	Brand New	Computer Equip	
ESP-AD	F0323	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WK	Brand New	Computer Equip	
ESP-AD	F0324	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WF	Brand New	Computer Equip	
ESP-AD	F0325	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W9	Brand New	Computer Equip	
ESP-AD	F0326	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WT	Brand New	Computer Equip	
ESP-AD	F0327	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WB	Brand New	Computer Equip	
ESP-AD	F0329	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W4	Brand New	Computer Equip	
ESP-AD	F0330	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WL	Brand New	Computer Equip	
ESP-AD	F0332	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WM	Brand New	Computer Equip	
ESP-AD	F0333	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WH	Brand New	Computer Equip	
ESP-AD	F0335	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WZ	Brand New	Computer Equip	
ESP-AD	F0318	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0X4	Brand New	Computer Equip	
ESP-AD	F0334	103	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0X3	Brand New	Computer Equip	
ESP-AD	untaggable-21	103	parent_Adult Ed_IT eq acq FY16	Computer Equipment			Computer Equip	
ESP-AD	F0479	103	Infocus Mondopad INF5720 57"	Mondopad	BUV701557440	Brand New	Computer Equip	
ESP-AD	untaggable-59	103	parent_videoconferencing eq_AE dept_w	parent			Computer Equip	
ESP-AD	F0477	103	57" Mondopad	Soundbar	BNUV64208126	Brand New	Computer Equip	
ESP-AD	F0482	103	Soundbar Speaker	videoconferencing equipment		Brand New	Computer Equip	
ESP-AD	F0337	104	(rectangular) videoconferencing camera	g equipment		Brand New	Computer Equip	
ESP-AD	F0478	104	HP Color LaserJet Enterprise M553dn	PRINTER	JPBCJ5204Z	Brand New	Computer Equip	
ESP-AD	F0480	104	Infocus Mondopad INF023 70"	Mobile Stand	CBG701557248610	Brand New	Computer Equip	
ESP-AD	F0484	104	Soundbar Speaker	Soundbar	BNUV64208553	Brand New	Computer Equip	
ESP-AD	F0484	104	4557603 Infocus Realcam	Videoconference				
ESP-AD	F0474	104	Videoconferencing Camera	Camera	V71U170307059	Brand New	Computer Equip	
ESP-AD	F0483	104	(rectangular) videoconferencing camera	videoconferencing equipment			Computer Equip	
ESP-AD	F0483	104	Infocus Delux Mobile Cart	videoconferencing equipment	3861100		Computer Equip	

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ESP-AD	untaggable-60	104	parent_AE_70" Mondopad set up	videoconferencing equipment				Computer Equip
ESP-AD	S2244	111	Projector	AV	RENK5Z00550	Brand New		Computer Equip
ESP-AD	untaggable-22	111	parent_HEP computer equipment upgrade (fy16)	Computer Equipment				Computer Equip
ESP-AD	S2229	111	HP Elite Desk 800 SFF	Desktop	MXL6181M56	Brand New		Computer Equip
ESP-AD	S2230	111	HP Desktop Computer	Desktop	MXL6181M45	Brand New		Computer Equip
ESP-AD	S2231	111	HP Elite Desktop 800 SFF	Desktop	MXL6181M5T	Brand New		Computer Equip
ESP-AD	S2237	111	ThinkPad Laptop	FY18 MISSING	PC0BD010	Brand New		Computer Equip
ESP-AD	S2234	111	ThinkPad Laptop	LAPTOP	PC0BD00L	Brand New		Computer Equip
ESP-AD	S2235	111	ThinkPad Laptop	LAPTOP	PC0BCZW6	Brand New		Computer Equip
ESP-AD	S2236	111	ThinkPad Laptop	LAPTOP	PC0BD01B	Checked Out		Computer Equip
ESP-AD	S2238	111	ThinkPad Laptop	LAPTOP	PC0BCZXB	Checked Out		Computer Equip
ESP-AD	S2239	111	ThinkPad Laptop	LAPTOP	PC0BD00B	Brand New		Computer Equip
ESP-AD	S2240	111	ThinkPad Laptop	LAPTOP	PC0BCZXD	Brand New		Computer Equip
ESP-AD	S2241	111	ThinkPad Laptop	LAPTOP	PC0BC00T	Checked Out		Computer Equip
ESP-AD	S2242	111	ThinkPad Laptop	LAPTOP	PC0BD01M	Checked Out		Computer Equip
ESP-AD	S2223	111	HP Elite Display E201	Monitor	6CM5370C5J	Brand New		Computer Equip
ESP-AD	S2224	111	HP Elite Display E201	Monitor	6CM5370BCT	Brand New		Computer Equip
ESP-AD	S2225	111	Elite Display	Monitor	6CM5370BD3	Brand New		Computer Equip
ESP-AD	S2226	111	HP Elite Display E201	Monitor	6CM5370BCW	Brand New		Computer Equip
ESP-AD	F0690	129	HP ProOne 600 AIO	aio	8CG91145NW	Brand New		Computer Equip
ESP-AD	F0691	129	HP ProOne 600 AIO	aio	8CG911442C	Brand New		Computer Equip
ESP-AD	F0692	129	HP ProOne 600 AIO	aio	8CG91145N0	Brand New		Computer Equip
ESP-AD	F0693	129	HP ProOne 600 AIO	aio	8CG91145NH	Brand New		Computer Equip
ESP-AD	F0694	129	HP ProOne 600 AIO	aio	8CG91145NV	Brand New		Computer Equip
ESP-AD	F0695	129	HP ProOne 600 AIO	aio	8CG91145NY	Brand New		Computer Equip
ESP-AD	F0696	129	HP ProOne 600 AIO	aio	8CG91145N3	Brand New		Computer Equip
ESP-AD	F0700	129	HP SB Pro One 600 G4 i5 Computer	aio	8CG91145P5	Brand New		Computer Equip
ESP-AD	F0697	129	HP SB Pro One 600 G4 i5 Computer	All-In-One System Unit	8CG910J0RQ	Brand New		Computer Equip
ESP-AD	F0698	129	HP SB Pro One 600 G4 i5 Computer	All-In-One System Unit	8CG910J0RN	Brand New		Computer Equip
ESP-AD	F0699	129	HP SB Pro One 600 G4 i5 Computer	All-In-One System Unit	8CG91145N5	Brand New		Computer Equip
ESP-AD	F0701	129	HP SB Pro One 600 G4 i5 Computer	All-In-One System Unit Panel	8CG91145NT	Brand New		Computer Equip
ESP-AD	S2343	130	70" Active Panel Presentation Board	Presentation Board	Q572G81Z1AUTG1 866	Good		Computer Equip
ESP-AD	F1185	133	Thinkcenter m90a	Computer	MJ0LWZ6B	Brand New		Computer

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ESP-AD	F1186	133	Thinkcentre m90a	Computer	MJ0LWZ6A	Brand New	Computer
ESP-AD	F1187	133	ThinkCenter M90a Gen3	Computer	MJ0LWHLY	Brand New	Computer
ESP-AD	F1189	133	ThinkCentre M90a Gen3	Computer	MJ0LWHM1	Brand New	Computer
ESP-AD	F1190	133	ThinkCentre M90a Gen3	Computer	MJ0LWHLZ	Brand New	Computer
ESP-AD	F1191	133	ThinkCentre M90a Gen3	Computer	MJ0LWHLX	Brand New	Computer
ESP-AD	F1192	133	ThinkCentre M90a Gen3	Computer	MJ0LWHMO	Brand New	Computer
ESP-AD	F1193	133	ThinkCentre M90a Gen3	Computer	MJ0LWHM2	Brand New	COMPUTER
ESP-AD	F1194	133	ThinkCentre M90a Gen3	Computer	MJ0LXG3A	Brand New	COMPUTER
ESP-AD	F1195	133	ThinkCentre M90a Gen3	Computer	MJ0LXERG	Brand New	COMPUTER
ESP-AD	F1196	133	ThinkCentre M90a Gen3	Computer	MJ0LXERD	Brand New	COMPUTER
ESP-AD	F1197	133	ThinkCentre M90a GEN3	Computer	MJ0LXERF	Brand New	COMPUTER
ESP-AD	F1198	133	ThinkCentre M90a Gen3	Computer	MJ0LXERJ	Brand New	COMPUTER
ESP-AD	F1199	133	ThinkCentre M90a Gen3	Computer	MJ0LXERH	Brand New	Computer
ESP-AD	F1200	133	ThinkCentre M90a Gen3	Computer	MJ0LXG3C	Brand New	Computer
ESP-AD	F1188	133	ThinkCentre M90a Gen 3	Computer	MJ0LXG3B	Brand New	Computer
ESP-AD	F1201	133	ThinkCentre M90a Gen 3	Computer	MJ0LXERE	Brand New	COMPUTER
				INTERACTIVE			INTERACTIVE
ESP-AD	f1175	133	65" 6000A+	DISPLAY	88230805000057	Brand New	DISPLAY
				INTERACTIVE			INTERACTIVE
ESP-AD	F1176	133	65"6000A+	DISPLAY	88230805000070	Brand New	DISPLAY
				INTERACTIVE			INTERACTIVE
ESP-AD	F1177	133	65" 6000A+	DISPLAY	88230805000114	Brand New	DISPLAY
ESP-AD	F0735	208	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZR9	Brand New	Computer Equip
ESP-AD	F0751	211	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZLT	Brand New	Computer Equip
ESP-AD	F0774	215	ThinkPad T15 Gen 1	Thinkpad	PF246BH3	Brand New	Computer Equip
ESP-AD	F0737	224	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZPQ	Brand New	Computer Equip
ESP-AD	F0617	227	Meraki MX100 Router	Router	Q2JNFHMVVLX6	Brand New	Computer Equip
ESP-AD	F0620	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-UAJ6-DMQA	Brand New	Computer Equip
ESP-AD	F0635	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-XD6Y-3L2J	Brand New	Computer Equip
ESP-AD	F0645	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-K5NV-YMMK	Brand New	Computer Equip
ESP-AD	F0652	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-UKPS-AQ7B	Brand New	Computer Equip
ESP-AD	F0655	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-N282-NG8A	Brand New	Computer Equip
ESP-AD	F0684	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-KD8R-59NR	Brand New	Computer Equip
ESP-AD	F0685	227	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-7VH7-QU57	Brand New	Computer Equip

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ESP-AD	F0686	227	Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2QD-F5JQ-ULDB	Brand New	Computer Equip
ESP-AD	F0687	227	Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2QD-GCU5-AY8J	Brand New	Computer Equip
ESP-AD	F0688	227	Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2QD-EPT6-X7UK	Brand New	Computer Equip
ESP-AD	F0720	227	PCIe Riser Blanking Panel	Hard Drive	UCSCPCIF240M5	Brand New	Computer Equip
ESP-AD	F0719	227	Ball Bearing Rail Kit	Hard Drive	UCSCRAILBM4	Brand New	Computer Equip
ESP-AD	F0718	227	SATA Interposer Board	Hard Drive	UCSCSATAIN220M	Brand New	Computer Equip
ESP-AD	F0717	227	SFF 10 HD w/o CPU	Hard Drive	UCSCC220M5SX	Brand New	Computer Equip
ESP-AD	F0771	231	ThinkPad T15 Gen 1	Thinkpad	PF246B44	Brand New	Computer Equip
ESP-AD	S2228	232	HP EliteDesk 800 SFF	Desktop	MXL6181M6D	Brand New	Computer Equip
ESP-AD	S2443	238	APTMS Active Panel Mobile Stand	Mobile Stand	201631/201632	Good	Computer Equip
ESP-AD	untaggable-51	238	parent_presentation board & stand	parent			Computer Equip
ESP-AD	F0734	238	LVO T1S I7-10510U W10P	Thinkpad	PF2E8D68	Brand New	Computer Equip
ESP-AD	F0705	240	Microfilm ScanPro 2200	2200	22-1429	Brand New	Computer Equip
ESP-AD	F0727	241	LVO T1S I7-10510U W10P	Thinkpad	PF2E8D7E	Brand New	Computer Equip
ESP-AD	F0723	245	Lenovo ThinkVision T24v-20 Monitor	Monitor	V905W3EN	Brand New	Computer Equip
ESP-AD	F0266	255	HP EliteDesk 800	Desktop	MXL6090TXW	Excellent	Computer Equip
ESP-AD	F0268	255	HP EliteDesk 800	Desktop	MXL6110J2S	Excellent	Computer Equip
ESP-AD	F0721	265	E27d G4 Advanced Docking Monitor 27"	Docking Monitor	3CQ0161QMW	Brand New	Computer Equip
ESP-AD	F0731	265	LVO T1S I7-10510U W10P	Thinkpad	PF2E89A2	Brand New	Computer Equip
ESP-AD	S4242	265	Meraki MR44 WIFI INDOOR AP	Wi-Fi Access Point	Q3AL-C9X4-KLT5	Brand New	Wi-Fi Access Point
ESP-AD	S4243	265	MERAKI MR44 WIFI 6 INDOOR AP	Wi-Fi Access Point	Q3AL-N6AZ-VYKR	Brand New	Wi-Fi Access Point
ESP-AD	F0775	270	ThinkPad T15 Gen 1	Thinkpad	PF246BHZ	Brand New	Computer Equip
ESP-AD	F0750	271	LVO T1S I7-10510U W10P	Thinkpad	PF2AJZPD	Brand New	Computer Equip
ESP-AD	F0768	272	ThinkPad T15 Gen 1	Thinkpad	PF246B4E	Brand New	Computer Equip
ESP-AD	untaggable-61	99999	5 ADA door closure systems	Fixtures			Fixtures
ESP-AD	S2243	118B	Projector	A/V	RENK5Z00495	Brand New	Computer Equip
ESP-AD	S2233	118B	ThinkPad Laptop	LAPTOP	PCOBD001	Brand New	Computer Equip
ESP-AD	F0632	128D	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-8FYL-SXX3	Brand New	Computer Equip
ESP-AD	F0328	133A	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WD	Brand New	Computer Equip
ESP-AD	F0586	133A	Lenovo Think Centre AIO	aio	MJ06ZJ8N	Brand New	Computer Equip
ESP-AD	F0588	133A	Lenovo Think Centre AIO	aio	MJ06ZJ8R	Brand New	Computer Equip
ESP-AD	F0585	133A	Lenovo Thinkpad Ultra Dock	Docking Staion	M3A0PEF0	Brand New	Computer Equip

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ESP-AD	F0558	133A	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-AD	F0315	133B	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0W3	Brand New	Computer Equip
ESP-AD	F0331	133B	Lenovo ThinkCentre M000Z AIO	aio	MJ03Z0WX	Brand New	Computer Equip
ESP-AD	F0587	133B	Lenovo Think Centre AIO	aio	MJ06ZJ8Q	Brand New	Computer Equip
ESP-AD	F0589	133B	Lenovo Think Centre AIO	aio	MJ06ZJ8S	Brand New	Computer Equip
ESP-AD	F0590	133B	Lenovo Think Centre AIO	aio	MJ06ZJ8L	Brand New	Computer Equip
ESP-AD	F0584	133B	Lenovo Thinkpad T470 14"	LAPTOP	PF0X9NDB	Brand New	Computer Equip
ESP-AD	F0614	133B	Samsung SE450 LED 24" Monitor	Monitor	0513HCLK305819E	Brand New	Computer Equip
ESP-AD	F0615	133B	Samsung SE450 LED 24" Monitor	Monitor	0513HCLJC02119B	Brand New	Computer Equip
ESP-AD	F0583	133C	Fujitsu SP-1425 Document Scanner	Scanner	AVVE001306	Brand New	Computer Equip
ESP-AD	5206	139F	KODAK DP900S DLP	A/V	3TW02100059	AVAILABLE	Computer Equip
ESP-AD	5204	139F	SHARP PG-D0210 LCD XGA (projector)	A/V	2314028	AVAILABLE	Computer Equip
ESP-AD	F0728	213B	LVO T1S I7-10510U W10P	Thinkpad	PF2E8D85	Brand New	Computer Equip
ESP-AD	F0725	265 - Check Out	LVO T1S I7-10510U W10P	Thinkpad	PF2E89AY	Brand New	Computer Equip
ESP-AD	F0770	265 - Check Out	ThinkPad T15 Gen 1	Thinkpad	PF246B3H	Brand New	Computer Equip
ESP-AD	F0733	265 - Check Out	LVO T1S I7-10510U W10P	Thinkpad	PF2E8998	Brand New	Computer Equip
ESP-AD	F0746	265 - Check Out	LVO T1S I7-10510U W10P	Thinkpad	PF2AJZKQ	Brand New	Computer Equip
ESP-AD	F0773	265 - Check Out	ThinkPad T15 Gen 1	Thinkpad	PF246BBW	Brand New	Computer Equip
ESP AD	S4278	265 Server Room	Meraki MX 105	Switch		Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3224	265A	ChromeBook Eagle Fund	LAPTOP	CD767600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3225	265A	ChromeBook Eagle Fund	LAPTOP	62877600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3226	265A	ChromeBook Eagle Fund	LAPTOP	61037600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3227	265A	ChromeBook Eagle Fund	LAPTOP	61947600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3228	265A	ChromeBook Eagle Fund	LAPTOP	62707600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3230	265A	ChromeBook Eagle Fund	LAPTOP	61017600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3231	265A	ChromeBook Eagle Fund	LAPTOP	CD667600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3233	265A	ChromeBook Eagle Fund	LAPTOP	62927600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3237	265A	ChromeBook Eagle Fund	LAPTOP	642C7600	Brand New	Computer Equip
					NXHBRAA0019242		
ESP-AD	S3235	265A	ChromeBook Eagle Fund	LAPTOP	64847600	Brand New	Computer Equip

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ESP-AD	S3239	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 62087600	Brand New	Computer Equip
ESP-AD	S3240	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 62087600	Brand New	Computer Equip
ESP-AD	S3242	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 64267600	Brand New	Computer Equip
ESP-AD	S3244	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 62897600	Brand New	Computer Equip
ESP-AD	S3245	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 60817600	Brand New	Computer Equip
ESP-AD	S3246	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 29117600	Brand New	Computer Equip
ESP-AD	S1327	265A	ChromeBook Eagle Fund	LAPTOP	NHXBRAA0019242 641A7600	Brand New	Computer Equip
ESP-AD	S3222	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 CE067600	Brand New	Computer Equip
ESP-AD	S3236	265A	ChromeBook Asset Fund	LAPTOP	NXHBRAA0019242 619A7600	Brand New	Computer Equip
ESP-AD	S3238	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 61927600	Brand New	Computer Equip
ESP-AD	S3223	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 CDD37600	Brand New	Computer Equip
ESP-AD	S3241	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 62477600	Brand New	Computer Equip
ESP-AD	S3243	265A	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 62557600	Brand New	Computer Equip
ESP-AD	F0742	265A	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZRR	Brand New	Computer Equip
ESP-AD	F0753	265C	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZB5	Brand New	Computer Equip
ESP-AD	F0722	265D	Lenovo ThinkPad P1 15.6"	Thinkpad	R90YMM9W	Brand New	Computer Equip
ESP-AD	F0763	265D	ThinkPad T15 Gen 1	Thinkpad	PF246B39	Brand New	Computer Equip
ESP-AD	F0724	265D	Lenovo ThinkVision T24v-20 Monitor	Monitor	ThinkVision V905W3EG	Brand New	Computer Equip
ESP-AD	S3218	265E	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 615D7600	Brand New	Computer Equip
ESP-AD	S3229	265E	ChromeBook Eagle Fund	LAPTOP	NXHBRAA0019242 602D7600	Brand New	Computer Equip
ESP-AD	F0634	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-F8G2-X7C2	Brand New	Computer Equip
ESP-AD	F0636	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-ZEFN-BPNT	Brand New	Computer Equip

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ESP-AD	F0639	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-VJZG-UBBN	Brand New	Computer Equip
ESP-AD	F0644	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-ZGBX-SG2D	Brand New	Computer Equip
ESP-AD	F0646	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-N7CV-4VYB	Brand New	Computer Equip
ESP-AD	F0647	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-X8BK-CHMY	Brand New	Computer Equip
ESP-AD	F0648	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-UY85-QNFF	Brand New	Computer Equip
ESP-AD	F0649	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-FK5Y-G7ZZ	Brand New	Computer Equip
ESP-AD	F0650	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-3JET-CH3S	Brand New	Computer Equip
ESP-AD	F0651	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-B2UR-CJYH	Brand New	Computer Equip
ESP-AD	F0653	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-VVL8-CUQA	Brand New	Computer Equip
ESP-AD	F0654	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-RUHN-EBJF	Brand New	Computer Equip
ESP-AD	F0656	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-UYXX-MKB9	Brand New	Computer Equip
ESP-AD	F0657	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-3DQ3-D4Z4	Brand New	Computer Equip
ESP-AD	F0658	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-MJUD-ZBE9	Brand New	Computer Equip
ESP-AD	F0660	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-5DW8-GXP6	Brand New	Computer Equip
ESP-AD	F0661	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-4TWW-5C6U	Brand New	Computer Equip
ESP-AD	F0662	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-QT2G-3RRE	Brand New	Computer Equip
ESP-AD	F0663	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-WPRH-TJTL	Brand New	Computer Equip
ESP-AD	F0664	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-M6RQ-6LYR	Brand New	Computer Equip
ESP-AD	F0665	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-6CAJ-JTTH	Brand New	Computer Equip
ESP-AD	F0666	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-L8P3-6G67	Brand New	Computer Equip

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ESP-AD	F0667	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-MBAL-GXDK	Brand New	Computer Equip
ESP-AD	F0668	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-ZUQ5-PWHY	Brand New	Computer Equip
ESP-AD	F0669	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-8GTX8-9W6X	Brand New	Computer Equip
ESP-AD	F0670	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-V9L7-UT3A	Brand New	Computer Equip
ESP-AD	F0671	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-X8GM-JYER	Brand New	Computer Equip
ESP-AD	F0672	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-LEY3-ZGF8	Brand New	Computer Equip
ESP-AD	F0673	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-BYZV-DGVP	Brand New	Computer Equip
ESP-AD	F0675	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-SQZZ-DN8D	Brand New	Computer Equip
ESP-AD	F0676	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point		Brand New	Computer Equip
ESP-AD	F0678	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-75CA-X8JV	Brand New	Computer Equip
ESP-AD	F0680	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-52NM-RFC4	Brand New	Computer Equip
ESP-AD	F0681	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-LEWH-B7M9	Brand New	Computer Equip
ESP-AD	F0682	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-VGVZ-2GQ8	Brand New	Computer Equip
ESP-AD	F0683	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-SG63-TA3P	Brand New	Computer Equip
ESP-AD	F0618	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LDUFSDGV27	Brand New	Computer Equip
ESP-AD	F0619	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LDTPWSZGQG	Brand New	Computer Equip
ESP-AD	F0621	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-ZZH7-GADD	Brand New	Computer Equip
ESP-AD	F0622	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LDNWZYVVAN	Brand New	Computer Equip
ESP-AD	F0623	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-TSQR-QNYX	Brand New	Computer Equip
ESP-AD	F0624	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-GULC-ZPJC	Brand New	Computer Equip

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ESP-AD	F0625	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-B5QS-PQKG	Brand New	Computer Equip
ESP-AD	F0626	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-VSRL-4L3S	Brand New	Computer Equip
ESP-AD	F0627	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-3DHR-BN5Y	Brand New	Computer Equip
ESP-AD	F0628	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-PHVY-BC9B	Brand New	Computer Equip
ESP-AD	F0629	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-C878-QYBR	Brand New	Computer Equip
ESP-AD	F0630	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-R8K2-SZ86	Brand New	Computer Equip
ESP-AD	F0631	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-EELW-PHWA	Brand New	Computer Equip
ESP-AD	F0633	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-FZJ2-KP9J	Brand New	Computer Equip
ESP-AD	F0637	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-7RMF-MUJ9	Brand New	Computer Equip
ESP-AD	F0638	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-MJQT-BXEN	Brand New	Computer Equip
ESP-AD	F0640	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-FPCG-EG3B	Brand New	Computer Equip
ESP-AD	F0641	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-4XRZ-EYTA	Brand New	Computer Equip
ESP-AD	F0642	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-MMNB-6DJJ	Brand New	Computer Equip
ESP-AD	F0643	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-7DQS-LSKC	Brand New	Computer Equip
ESP-AD	F0677	265E	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-ETGF-2EMX	Brand New	Computer Equip
ESP-AD	F0712	265E	Meraki MR74 Cloud Managed AP	MERAKI MR42 CLOUD MANAGED AP	Q2QDFN92R7AS	Brand New	Computer Equip
ESP-AD	F0713	265E	Meraki MR74 Cloud Managed AP	MERAKI MR42 CLOUD MANAGED AP	Q2QD5UU557TG	Brand New	Computer Equip
ESP-AD	F0714	265E	Meraki MR74 Cloud Managed AP	AP	Q2QDFPBG5X9P	Brand New	Computer Equip

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ESP-AD	F0715	265E	Meraki MR74 Cloud Managed AP	MERAKI MR42 CLOUD MANAGED AP	Q2QD5URRC6CC	Brand New	Computer Equip
ESP-AD	F0716	265E	Meraki MR74 Cloud Managed AP	MERAKI MR42 CLOUD MANAGED AP	Q2QDZXKPV8X8	Brand New	Computer Equip
ESP-AD	F0736	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZL9	Brand New	Computer Equip
ESP-AD	F0738	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZBV	Brand New	Computer Equip
ESP-AD	F0739	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZMC	Brand New	Computer Equip
ESP-AD	F0740	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZS7	Brand New	Computer Equip
ESP-AD	F0726	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2E89C2	Brand New	Computer Equip
ESP-AD	F0729	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2E86SD	Brand New	Computer Equip
ESP-AD	F0730	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2E86TD	Brand New	Computer Equip
ESP-AD	F0741	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZN7	Brand New	Computer Equip
ESP-AD	F0743	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZNS	Brand New	Computer Equip
ESP-AD	F0744	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZTH	Brand New	Computer Equip
ESP-AD	F0745	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AK04X	Brand New	Computer Equip
ESP-AD	F0748	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AK05M	Brand New	Computer Equip
ESP-AD	F0752	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZCW	Brand New	Computer Equip
ESP-AD	F0754	265E	LVO T15 I7-10510U W10P	Thinkpad	PF2AJZMT	Brand New	Computer Equip
ESP-AD	F0765	265E	ThinkPad T15 Gen 1	Thinkpad	PF246B2T	Brand New	Computer Equip
ESP-AD	F0766	265E	ThinkPad T15 Gen 1	Thinkpad	PF246BAY	Brand New	Computer Equip
ESP-AD	F0767	265E	ThinkPad T15 Gen 1	Thinkpad	PF2463D8	Brand New	Computer Equip
ESP-AD	F0769	265E	ThinkPad T15 Gen 1	Thinkpad	PF246B5L	Brand New	Computer Equip
ESP-AD	F0772	265E	ThinkPad T15 Gen 1	Thinkpad	PF246BB8	Brand New	Computer Equip
ESP-AD	F0776	265E	ThinkPad T15 Gen 1	Thinkpad	PF2463CN	Brand New	Computer Equip
ESP-AD	F0777	265E	ThinkPad T15 Gen 1	Thinkpad	PF246B55	Brand New	Computer Equip
ESP-AD	F0732	Cashier's Office	LVO T15 I7-10510U W10P	Thinkpad	PF2E8D96	Brand New	Computer Equip
ESP-CAMPUS	F0060	Campus	Cisco ASA 5505 10 User Bundle	FY18 MISSING	JMX190740J9		Computer Equip
ESP-CAMPUS	F0061	Campus	Cisco ASA 5505 10 User Bundle	FY18 MISSING	JMX190740JF		Computer Equip
ESP-CAMPUS	F0053	Campus	APC Switch Rack 1.8KVA PDU Mountable	FY18 MISSING	ZA1448081183	Excellent Brand	Computer Equip
ESP-CAMPUS	F0207	Campus	CISCO 1900 POE	FY18 MISSING	FJC1929E1ST	New/Replacement	Computer Equip
ESP-CAMPUS	untaggable-12	Campus	parent_Remote Access Network lab	Network lab			Computer Equip
ESP-CAMPUS	F0057	Campus	DELL POWEREDGE R720 Server	SERVER	29TSb42	AVAILABLE	Computer Equip
ESP-CAMPUS	F0063	Campus	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740JK		Computer Equip
ESP-CAMPUS	F0062	Campus	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740J4		Computer Equip
ESP-CAMPUS	F0054	Campus	APC Switch Rack 1.8KVA PDU Mountable	SWITCH	ZA1448081195	Excellent	Computer Equip

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ESP-CFA	F0679	128	Cisco Meraki Cloud Managed Wrls Inspire 2 Cinema Premium Comb w/X7	Wi-Fi Access Point	Q2LD-R5Q9-DECE	Brand New	Computer Equip
ESP-CFA	F0689	133	Camera	Drone	09YDF21R040606	Brand New	Computer Equip
ESP-GE	F0042	104D	HP PROBOOK Sound Equipment-Wireless system Shure	FY18 MISSING	5CG4341TLK	Excellent	Computer Equip
ESP-HT	F0093	111	ULX Professional (inside lectern)	A/V		IN USE	Computer Equip
ESP-HT	F0098	111	Integrator Package	A/V		IN USE	Computer Equip
ESP-HT	10397	111	Elmo P30S Document Camera	A/V	356206	IN USE	Computer Equip
ESP-HT	F0091	111	Camera (Cisco High Def) CTS NTD 1080	A/V		IN USE	Computer Equip
ESP-HT	F0094	111	Lectern & Chair-custom 36" media cart	A/V		IN USE	Computer Equip
ESP-HT	F0095	111	Ceiling Mic	A/V		IN USE	Computer Equip
ESP-HT	F0097	111	Interactive Whiteboard 96" Epson PowerLite 420 Professional 5000	A/V	AJXAAT76G-QF	IN USE	Computer Equip
ESP-HT	F0090	111	lumens (projector)	A/V	QCGF1Y0398L	IN USE	Computer Equip
ESP-HT	F0096	111	Draper Screen	A/V		IN USE	Computer Equip
ESP-HT	F0092	111	Epson (projector)	A/V	65650W	IN USE	Computer Equip
ESP-HT	10597	111	Remote Control (input device) & cables	Audio-visual	FIAD27D00138	IN USE	Computer Equip
ESP-HT	10595	111	DELL OPTIPLEX 390	Desktop	J5L9BR1	IN USE	Computer Equip
ESP-HT	10598	111	Camera (Cisco High Def_Precision HD 1080p)	FY18 MISSING	AIAB29D00163		Computer Equip
ESP-HT	untaggable-29	111	parent_Distance Ed_FY12 upgrade_HT111	parent		IN USE	Computer Equip
ESP-HT	10954	111	Television_LG LCD Widescreen 55"	Television	110RMRH9K390	IN USE	Computer Equip
ESP-HT	F0099	111	Smart UPS	UPS	WS1130180087	IN USE	Computer Equip
ESP-HT	S3017	111	UH20 86" 600K Series Interactive Panel	Interactive Whiteboard	940190621000874	Brand New	Computer Equip
ESP-HT	untaggable-49	113	non-physical components_Science DMZ	non-physical			Computer Equip
ESP-HT	untaggable-50	113	parent_Science DMZ	parent		Brand New	Computer Equip
ESP-HT	F0403	113	Cisco ASR1001X Rackmountable Router (Security Bundle Router)	Router	FXS2005QWDW	Brand New	Computer Equip
ESP-HT	F0405	113	Nexus 3172-T, 32X10GBase-T & 6 QSFP+ ports Switch	SWITCH	FOC203R3C7	Brand New	Computer Equip
ESP-HT	F0406	113	Nexus 3172-T, 32X10GBase-T & 6 QSFP+ ports Switch	SWITCH	FOC2028R171	Brand New	Computer Equip
ESP-HT	F0408	113	Nexus 3172P 48XSFP+ & 6 QSFP+PORTS Switch	SWITCH	FOC2023R0BW	Brand New	Computer Equip
ESP-HT	F0418	113	SMT2200 APC Smart-UPS Tower	UPS	AS1616251130	Brand New	Computer Equip

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ESP-HT	09992	114	2U RACK MOUNT AVENUE SIGNAL SERVER	FY18 MISSING COMMUNICATIO	NONE	Good	Computer Equip
ESP-HT	10300	114	CISCO CATALYST 3560 ROUTER	NS	NONE	Good	Computer Equip
ESP-HT	F0846	114	Lenovo TB 14 G3 R5-5500U	Laptop	MP2814TI	Brand New	Computer Equip
ESP-HT	F0848	114	Lenovo TB 14 G3 R5-5500U	Computers	MP2816GQ	Brand New	Equipment
ESP-HT	F0850	114	Lenovo TB 14 G3 R5-5500U	Laptop	MP281DJB	Brand New	Computer Equip
ESP-HT	F0847	114	Lenovo TB 14 G3 R5-5500U	Computers	MP2814VW	Brand New	Equipment
ESP-HT	10352	115	W3300U Mitsubishi HD DLP (projector)	A/V	7503695	NOT IN USE	Computer Equip
ESP-HT	10353	115	Cisco Crestron Touch Input Device	A/V	AIAS09D00446	IN USE	Computer Equip
ESP-HT	F0083	115	Draper Screen & Ceiling Mount	Audio-visual		IN USE	Computer Equip
ESP-HT	F0082	115	TANDBERG AUDIO SCIENCE CEILING MIC	Audio-visual		IN USE	Computer Equip
ESP-HT	F0084	115	Camera (Cisco High Def)	Audio-visual	AIAB14D0040	IN USE	Computer Equip
ESP-HT	F0085	115	Camera (Cisco High Def)	Audio-visual		IN USE	Computer Equip
ESP-HT	F0086	115	Monitor (55" LCD display w mount)	Audio-visual	105RMEN53404	IN USE	Computer Equip
ESP-HT	F0088	115	Tandberg Integrator Package CTS INTP C60-K9	Audio-visual	BIAD0500223	IN USE	Computer Equip
ESP-HT	F0087	115	Lectern & Matching Chair	Audio-visual		IN USE	Computer Equip
ESP-HT	10708	115	ELMO P10 Document Camera	Audio-visual	356206	IN USE	Computer Equip
ESP-HT	F0206	115	Interactive Whiteboard 96" Eno	Interactive	AJXAAT76G-QF	IN USE	Computer Equip
ESP-HT	10482	118	CISCO CATALYST 2560 ROUTER	Whiteboard	COMMUNICATIO	IN USE	Computer Equip
ESP-HT	10219	118	REO ROUTER 5U	NS	NONE	Good	Computer Equip
ESP-HT	10219	118	REO ROUTER 5U	NS	R3LQ7	Good	Computer Equip
ESP-HT	10220	118	REO ROUTER 5U	NS	R3ZZD	Good	Computer Equip
ESP-HT	S15008	118	CISCO ASA 5505 FIREWALL BUNDLE	NS	NONE	Good	Computer Equip
ESP-HT	S15007	118	CABINET FOR VIDEO CONF 4 POST	FY18 MISSING	NONE	Good	Computer Equip
ESP-HT	10495	118	CISCO CATALYST 2811	SWITCH	FTX1445AJ05	IN USE	Computer Equip
ESP-HT	10496	118	CISCO CATALYST 2811	SWITCH	FTX1442AJSQ	IN USE	Computer Equip
ESP-HT	10497	118	CISCO CATALYST 2811	SWITCH	FTX1442AJSB	IN USE	Computer Equip
ESP-HT	10498	118	CISCO CATALYST 2811	SWITCH	FTX1441AHVE	IN USE	Computer Equip
ESP-HT	10499	118	CISCO CATALYST 2811	SWITCH	FTX1445AHZN	IN USE	Computer Equip
ESP-HT	10502	118	CISCO CATALYST 2811	SWITCH	FTX1445AHZX	IN USE	Computer Equip

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ESP-HT	10530	123	CISCO 2900 SERIES	Router	FTX1535AjB6	IN USE	Computer Equip
ESP-HT	10532	123	CISCO 2900 SERIES	Router	FTX1535AJAZ	IN USE	Computer Equip
ESP-HT	10531	123	CISCO 2900 SERIES	Router	FTX1535AJBD	IN USE	Computer Equip
ESP-HT	10533	123	CISCO 2900 SERIES	Router	FTX1535AJBY	IN USE	Computer Equip
ESP-HT	F0279	123	LG 22" LED Display	Monitor	601NTDV3K490	Excellent	Computer Equip
			parent_22 View Sonic Monitors & Thinkpad	Biology			
ESP-HT	untaggable-67	123	P50 15.6" laptops	Equipment		Brand New	Computer Equip
ESP-HT	F0519	123	Lenovo ThinkCentre M710	Desktop	MJ063630	Brand New	Computer Equip
ESP-HT	F0520	123	Lenovo ThinkCentre M710	Desktop	MJ063631	Brand New	Computer Equip
ESP-HT	F0521	123	Lenovo ThinkCentre M710	Desktop	MJ063636	Brand New	Computer Equip
ESP-HT	F0522	123	Lenovo ThinkCentre M710	Desktop	MJ06362X	Brand New	Computer Equip
ESP-HT	F0523	123	Lenovo ThinkCentre M710	Desktop	MJ06362P	Brand New	Computer Equip
ESP-HT	F0524	123	Lenovo ThinkCentre M710	Desktop	MJ06362Y	Brand New	Computer Equip
ESP-HT	F0525	123	Lenovo ThinkCentre M710	Desktop	MJ06362F	Brand New	Computer Equip
ESP-HT	F0526	123	Lenovo ThinkCentre M710	Desktop	MJ06362M	Brand New	Computer Equip
ESP-HT	F0527	123	Lenovo ThinkCentre M710	Desktop	MJ06362S	Brand New	Computer Equip
ESP-HT	F0528	123	Lenovo ThinkCentre M710	Desktop	MJ063635	Brand New	Computer Equip
ESP-HT	F0529	123	Lenovo ThinkCentre M710	Desktop	MJ06362E	Brand New	Computer Equip
ESP-HT	F0531	123	Lenovo ThinkCentre M710	Desktop	MJ06362T	Brand New	Computer Equip
ESP-HT	F0532	123	Lenovo ThinkCentre M710	Desktop	MJ063637	Brand New	Computer Equip
ESP-HT	F0533	123	Lenovo ThinkCentre M710	Desktop	MJ06362Z	Brand New	Computer Equip
ESP-HT	F0534	123	Lenovo ThinkCentre M710	Desktop	MJ06362W	Brand New	Computer Equip
ESP-HT	F0536	123	Lenovo ThinkCentre M710	Desktop	MJ06362L	Brand New	Computer Equip
ESP-HT	F0537	123	Lenovo ThinkCentre M710	Desktop	MJ063633	Brand New	Computer Equip
ESP-HT	F0538	123	Lenovo ThinkCentre M710	Desktop	MJ063638	Brand New	Computer Equip
ESP-HT	F0539	123	Lenovo ThinkCentre M710	Desktop	MJ06362U	Brand New	Computer Equip
ESP-HT	F0530	123	Lenovo ThinkCentre M710	Desktop	MJ06362H	Brand New	Computer Equip
ESP-HT	F0535	123	Lenovo ThinkCentre M710	Desktop	MJ06362R	Brand New	Computer Equip
ESP-HT	F0518	123	Lenovo ThinkCentre M710	Desktop	MJ06362V	Brand New	Computer Equip
ESP-HT	F0551	123	ViewSonic LED 22"	FY18 MISSING		Brand New	Computer Equip
ESP-HT	F543	123	4597460 View Sonic LED Monitor 22	FY18 MISSING		Brand New	Computer Equip
ESP-HT	F0544	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0545	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0546	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0547	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0548	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0549	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0550	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0552	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0554	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0555	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip

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ESP-HT	F0556	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0559	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0560	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0561	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0562	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0563	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0543	123	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-HT	F0557	123	ViewSonic LED 22"	Monitor Laptop		Brand New	Computer Equip Computer
ESP-HT	F0849	124	Lenovo TB 14 G3 R5-5500U	Computers	MP27XDQN	Brand New	Equipment
ESP-HT	10955	125	SANYO PLC-WL2500	A/V	60X05686	IN USE	Computer Equip
ESP-HT	F0798	125	DELL LAPTOP	LAPTOP	8FDVM53	Brand New	Computer Equip
ESP-HT	F0294	127	Infocus Soundbar	Soundbar	BNUV54706300	Brand New	Computer Equip
ESP-HT	F0291	127	Infocus 70" TouchBoard	Touch board	BYC534550338405	Brand New	Computer Equip
ESP-HT	F1117	129	lenovo Thinkpad t16	LAPTOP	PF4Fg8JM	Brand New	Computer
ESP-HT	F0072	130	HP 250	FY18 MISSING	CND5130LSR	Stolen	Computer Equip
ESP-HT	F0073	130	HP 250	FY18 MISSING	CND5130LQD	DELETE	Computer Equip
ESP-HT	F0070	130	HP 250	LAPTOP	CND5130PVD	Mark For Deposal	Computer Equip
ESP-HT	F0076	130	HP 250 G3	LAPTOP	CND5130NGZ	Excellent	Computer Equip
ESP-HT	untaggable-25	130	parent_STEM_FY15 acq_9 laptops & cart	parent of a group			Computer Equip
ESP-HT	S2266	130	Bretford Pure Charge Cart (HGFN2LL/A)	Charging Cart	201412018746	Brand New	Computer Equip
ESP-HT	F0259	130	HP EliteDesk 800	Desktop	MXL6090TXY	Excellent	Computer Equip
ESP-HT	F0260	130	HP EliteDesk 800	Desktop	MXL6090TXF	Excellent	Computer Equip
ESP-HT	F0262	130	HP EliteDesk 800	Desktop	MXL6090TY1	Excellent	Computer Equip
ESP-HT	F0267	130	HP EliteDesk 800	Desktop	2UA6291Z89	Excellent	Computer Equip
ESP-HT	F0272	130	HP EliteDesk 800	Desktop	MXL6090TXR	Brand New	Computer Equip
ESP-HT	F0273	130	HP EliteDesk 800	Desktop	MXL6090TXK	Excellent	Computer Equip
ESP-HT	F0258	130	HP EliteDesk 800	Desktop	MXL6090TXS	Excellent	Computer Equip
ESP-HT	F0261	130	HP EliteDesk 800	Desktop	MXL6090TXB	Excellent	Computer Equip
ESP-HT	F0263	130	HP EliteDesk 800	Desktop	MXL6090TXH	Excellent	Computer Equip
ESP-HT	F0264	130	HP EliteDesk 800	Desktop	MXL6090TXL	Excellent	Computer Equip
ESP-HT	F0270	130	HP EliteDesk 800	Desktop	MXL6090TXP	Excellent	Computer Equip
ESP-HT	F0271	130	HP EliteDesk 800	Desktop	MXL6090TXG	Excellent	Computer Equip
ESP-HT	S2249	130	IPAD PRO	iPad	DLXRT190GMLL	Brand New	Computer Equip
ESP-HT	S2250	130	IPAD PRO	iPad	DLXRT1LYGMLL	Brand New	Computer Equip
ESP-HT	S2251	130	IPAD PRO	iPad	DLXRT1FQGMLL	Brand New	Computer Equip
ESP-HT	S2253	130	iPad Pro	iPad	DLXRT1M6GMLL	Brand New	Computer Equip
ESP-HT	S2256	130	iPad Pro	iPad	DLXR115GMLL	Brand New	Computer Equip
ESP-HT	S2257	130	iPad Pro	iPad	DLXRT1XGMLL	Brand New	Computer Equip
ESP-HT	S2258	130	iPad Pro	iPad	DLXRT0V5GMLL	Brand New	Computer Equip

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ESP-HT	S2259	130	IPad Pro	IPad	DLXRT1M3GMMLL	Brand New	Computer Equip	
ESP-HT	S2260	130	IPad Pro	IPad	DLXRT1A7GMMLL	Brand New	Computer Equip	
ESP-HT	S2261	130	IPad Pro	IPad	DLXRT156GMMLL	Brand New	Computer Equip	
ESP-HT	S2262	130	IPad Pro	IPad	DLXRT1CBGMMLL	Brand New	Computer Equip	
ESP-HT	S2264	130	IPad Pro	IPad	DLXRQ0PGGMMLL	Brand New	Computer Equip	
ESP-HT	S2265	130	IPad Pro	IPad	DLXRT1V1GMMLL	Brand New	Computer Equip	
			parent_IT equipment for Community STEM					
ESP-HT	untaggable-18	130	Center	IT & AV			Computer Equip	
ESP-HT	F0277	130	LG 22" LED Display	Monitor	601NTFA3K499	Excellent	Computer Equip	
ESP-HT	F0278	130	LG 22" LED Display	Monitor	601NTGY3K535	Excellent	Computer Equip	
ESP-HT	F0289	130	LG 22" LED Display	Monitor	601NTTQ3K489	Excellent	Computer Equip	
ESP-HT	F0275	130	LG 22" LED Display	Monitor	601NTJJ3K500	Excellent	Computer Equip	
						Brand		
ESP-HT	F0276	130	LG 22" LED Display	Monitor	602NTNH14519	New/Replacement	Computer Equip	
ESP-HT	F0280	130	LG 22" LED Display	Monitor	601NTRL3K502	Brand New	Computer Equip	
ESP-HT	F0281	130	LG 22" LED Display	Monitor	601NTRL3K550	Excellent	Computer Equip	
ESP-HT	F0282	130	LG 22" LED Display	Monitor	601NTJJ3K524	Excellent	Computer Equip	
ESP-HT	F0284	130	LG 22" LED Display	Monitor	601NTAB3K496	Excellent	Computer Equip	
ESP-HT	F0285	130	LG 22" LED Display	Monitor	601NTAV3K544	Excellent	Computer Equip	
ESP-HT	F0286	130	LG 22" LED Display	Monitor	601NTSU3K534	Excellent	Computer Equip	
ESP-HT	F0287	130	LG 22" LED Display	Monitor	601NTVS3K527	Excellent	Computer Equip	
ESP-HT	F0288	130	LG 22" LED Display	Monitor	601NTKF3K541	Excellent	Computer Equip	
ESP-HT	F0290	130	LG 22" LED Display	Monitor	601NTWQ3K497	Excellent	Computer Equip	
ESP-HT	F0274	130	PowerLite W16 Active 3D Projector	projector	ST9F5Z0008L	Brand New	Computer Equip	
ESP-HT	F0293	130	Infocus Camera Mic	Soundbar Mic	BUNB54000240	Brand New	Computer Equip	
ESP-HT	F0427	130	Planetarium_3LCD Projector	A/V	TYMF61143	Brand New	Computer Equip	
ESP-HT	F0426	130	Dell Precision	FY18 MISSING	7BH3JC2	Brand New	Computer Equip	
		118 - middle						
ESP-HT	F0059	room	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740JG		Computer Equip	
		118 - middle						
ESP-HT	F0064	room	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740J6		Computer Equip	
		118 - middle						
ESP-HT	F0065	room	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740J8		Computer Equip	
		118 - middle						
ESP-HT	F0066	room	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740J7	NOT IN USE	Computer Equip	
			Nexus 3172-T, 32X10GBase-T & 6 QSFP+					
ESP-HT	F0407	COMM ROOM	ports Switch	SWITCH	FOC2023R3C8	Brand New	Computer Equip	
		Electrical						
ESP-HT	F0414	Mechanical Room	Dell PER730 DTN Server	SERVER	33YLPD2	Brand New	Computer Equip	
ESP-JCI	F1184	100	24-INCH IMAC BLUE	IMac Desktop	GYGJYWMXP4	Brand New	IMac Desktop	

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ESP-JCI	F0220	101	DELL OPTIPLEX 3030	aio	CPT3922	Brand New	Computer Equip
ESP-JCI	F0495	101	Dell 7050 I7-7700 256GB 16GB W10P	Computer Equip	81CR8N2	Brand New	Computer Equip
ESP-JCI	F0510	101	Dell 7050 I7-7700 256GB 16GB W10P	Computer Equip	816S8N2	Brand New	Computer Equip
ESP-JCI	F0564	101	Dell OPTIPLEX 7050	Desktop	8G1R8N2	Brand New	Computer Equip
ESP-JCI	F0565	101	Dell OPTIPLEX 7050	Desktop	8172YM2	Brand New	Computer Equip
ESP-JCI	F0566	101	Dell OPTIPLEX 7050	Desktop	81TP8N2	Brand New	Computer Equip
ESP-JCI	F0568	101	Dell OPTIPLEX 7050	Desktop	8282YM2	Brand New	Computer Equip
ESP-JCI	F0569	101	Dell OPTIPLEX 7050	Desktop	81DQ8N2	Brand New	Computer Equip
ESP-JCI	F0571	101	Dell OPTIPLEX 7050	Desktop	8230YM2	Brand New	Computer Equip
ESP-JCI	F0572	101	Dell OPTIPLEX 7050	Desktop	8G5P8N2	Brand New	Computer Equip
ESP-JCI	F0573	101	Dell OPTIPLEX 7050	Desktop	81D1YM2	Brand New	Computer Equip
ESP-JCI	F0574	101	Dell OPTIPLEX 7050	Desktop	GYQZ7N2	Brand New	Computer Equip
ESP-JCI	F0575	101	Dell OPTIPLEX 7050	Desktop	GD9C7P2	New/Replacement	Computer Equip
ESP-JCI	F0577	101	Dell OPTIPLEX 7050	Desktop	8GHR8N2	Brand New	Computer Equip
ESP-JCI	F0578	101	Dell OPTIPLEX 7050	Desktop	GYWZ7N2	Brand New	Computer Equip
ESP-JCI	F0579	101	Dell OPTIPLEX 7050	Desktop	817P8N2	Brand New	Computer Equip
ESP-JCI	F0581	101	Dell OPTIPLEX 7050	Desktop	81GP8N2	Brand New	Computer Equip
ESP-JCI	F0570	101	Dell OPTIPLEX 7050	Desktop	8G2S8N2	Brand New	Computer Equip
ESP-JCI	F0576	101	Dell OPTIPLEX 7050	Desktop	8FYR8N2	Brand New	Computer Equip
ESP-JCI	F0580	101	Dell OPTIPLEX 7050	Desktop	81G1YM2	Brand New	Computer Equip
ESP-JCI	F0567	101	Dell OPTIPLEX 7050	Desktop	8GN1YM2	Brand New	Computer Equip
ESP-JCI	F0582	101	HP Color Laserjet M553DN	PRINTER	JPCCL3M1MZ	Brand New	Computer Equip
ESP-JCI	F0235	102	Dell S520 Interactive	A/V	5M71NY1	Brand New	Computer Equip
ESP-JCI	F0396	102	Dell S520 Interactive touchboard	A/V			Computer Equip
ESP-JCI	F0210	102	DELL OPTIPLEX 3030	aio	J7V3922	Brand New	Computer Equip
ESP-JCI	F0211	102	DELL OPTIPLEX 3030	aio	59V3922	Brand New	Computer Equip
ESP-JCI	F0212	102	DELL OPTIPLEX 3030	aio	9JT3922	Brand New	Computer Equip
ESP-JCI	F0213	102	DELL OPTIPLEX 3030	aio	C2W3922	Brand New	Computer Equip
ESP-JCI	F0214	102	DELL OPTIPLEX 3030	aio	40V3922	Brand New	Computer Equip
ESP-JCI	F0215	102	DELL OPTIPLEX 3030	aio	8VT3922	Brand New	Computer Equip
ESP-JCI	F0216	102	DELL OPTIPLEX 3030	aio	G5V3922	Brand New	Computer Equip
ESP-JCI	F0217	102	DELL OPTIPLEX 3030	aio	1BV3922	Brand New	Computer Equip
ESP-JCI	F0218	102	DELL OPTIPLEX 3030	aio	B6V3922	Brand New	Computer Equip
ESP-JCI	F0219	102	DELL OPTIPLEX 3030	aio	HJT3922	Brand New	Computer Equip
ESP-JCI	F0221	102	DELL OPTIPLEX 3030	aio	3ZT3922	Brand New	Computer Equip
ESP-JCI	F0222	102	DELL OPTIPLEX 3030	aio	4ST3922	Brand New	Computer Equip
ESP-JCI	F0223	102	DELL OPTIPLEX 3030	aio	4KT3922	Brand New	Computer Equip
ESP-JCI	F0224	102	DELL OPTIPLEX 3030	aio	4MT3922	Brand New	Computer Equip
ESP-JCI	F0225	102	DELL OPTIPLEX 3030	aio	DTT3922	Brand New	Computer Equip
ESP-JCI	F0226	102	DELL OPTIPLEX 3030	aio	G4V3922	Brand New	Computer Equip

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ESP-JCI	F0227	102	DELL OPTIPLEX 3030	aio	FQT3922	Brand New	Computer Equip
ESP-JCI	F0209	102	DELL OPTIPLEX 9020 SFF CTO	Desktop	D8MDW52	Brand New	Computer Equip
ESP-JCI	F0208	102	DELL OPTIPLEX 9020 SFF	Desktop	D8MFW52	Brand New	Computer Equip
ESP-JCI	F0239	102	Dell flat Panel Monitor	Monitor	07XVV9-09EU	Brand New	Computer Equip
ESP-JCI	F0238	102	Dell flat Panel Monitor	Monitor	07XVV9-0GRU	Brand New	Computer Equip
			parent_Electronic equip for Business dept				
ESP-JCI	untaggable-13	102	computer lab_JCI_102	parent			Computer Equip
ESP-JCI	F0228	102	Dell 7130 Color	PRINTER	471BK1	Brand New	Computer Equip
ESP-JCI	F0493	104	Infocus Deluxe Mobile Cart	Docking Staion	0797212984289	Brand New	Computer Equip
ESP-JCI	F0490	104	Infocus Mondopad Core 17	Mondopad	CBG714558602959	Brand New	Computer Equip
ESP-JCI	F0236	108	Dell flat Panel Monitor	Monitor	07XVV9-UH3U	Brand New	Computer Equip
ESP-JCI	F0237	108	Dell flat Panel Monitor	Monitor	07XVV9-UH40	Brand New	Computer Equip
ESP-JCI	F0491	114	Soundbar Speakers included in Monopad	FY18 MISSING	BNUV64208926	Brand New	Computer Equip
ESP-JCI	F0492	114	Infocus RealCam Video Conf. Camera	FY18 MISSING	V71U170607004	Brand New	Computer Equip
ESP-JCI	untaggable-64	114	Mondopad set up_College of Business	Mondopad			Computer Equip
ESP-JCI	10019	116	Lenovo ThinkCentre AIO	aio	S132764	NOT IN USE	Computer Equip
ESP-LRC	10577	106	IPAD	FY18 MISSING	DN6GK6FDDFW	Good	Computer Equip
ESP-LRC	untaggable-11	106	parent_Ipads for Distance Ed lab(s)	parent			Computer Equip
ESP-LRC	10557	106	IPAD	TABLET	DMPG98PVDFFHW	Good	Computer Equip
ESP-LRC	10562	106	IPAD	TABLET	DMPG9G6PDFHW		Computer Equip
ESP-LRC	10558	106	IPAD	TABLET	DN6G9K8GDFHW	Good	Computer Equip
ESP-LRC	10572	106	IPAD	TABLET	DN6GKAR8DFHW		Computer Equip
ESP-LRC	10564	106	IPAD	TABLET	DNPG9L7RDFHW	Good	Computer Equip
ESP-LRC	10575	106	IPAD	TABLET	DN6GK68XDFHW	Good	Computer Equip
ESP-LRC	10574	106	IPAD	TABLET	DN6GKAEMDFHW	Good	Computer Equip
ESP-LRC	10567	106	IPAD	TABLET	DN6G9HTJDFHW	Good	Computer Equip
ESP-LRC	10560	106	IPAD	TABLET	DMTG8H32DFHW	Good	Computer Equip
ESP-LRC	S1900079	106	IPAD	TABLET	DN6HHPM8DKPH	Good	Computer Equip
ESP-LRC	untaggable-58	106	parent_Newtek tricaster units	parent		Brand New	Computer Equip
ESP-LRC	F0460	113	APC Smart UPS 750VA	UPS	351647X00154	Brand New	Computer Equip
ESP-LRC	F0089	122	Document Camera (Elmo P30S)	A/V	1503236	IN USE	Computer Equip
ESP-LRC	F0269	122	HP EliteDesk 800	Desktop	MXL6090TXQ	Excellent	Computer Equip
ESP-LRC	F0283	122	LG 22" LED Display	Monitor	601NTWG3K545	Excellent	Computer Equip
						Brand	
ESP-LRC	F0445	129	Lenovo Think Centre M800z	aio	MJ04QPKB	New/Replacement	Computer Equip
			4043740 Infocus Realcam INA-PTZ-3 Video				
ESP-LRC	F0485	129	Cam	CAMCORDER	V61U160321299	Brand New	Computer Equip
ESP-LRC	untaggable-54	129	parent_HEC.SF Distance Ed set up in library	Distance Ed			Computer Equip

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non-physical components of HEC.SF distance

ESP-LRC	untaggable-53	129	Ed eq in library	non-physical			Computer Equip
ESP-LRC	10556	142	IPAD	IPad	DMPG98KRDFHW	Good	Computer Equip
ESP-LRC	F0476	143	NETC410ALA Newtek Tricaster 410 w/out Controls	Tricaster 410 w/o Controls	NB1048494568594	Brand New	Computer Equip
ESP-LRC	F0475	143	Surf-Edu	Surf-Edu	2	Brand New	Computer Equip
ESP-LRC	10569	145	IPAD	TABLET	DN6GK5B8DFHW	Good	Computer Equip
ESP-LRC	S0265	DE Storage	HP EliteDesk 800	Desktop	MXL6110J2D	Excellent	Computer Equip
ESP-LRC	S0464	DE Storage	Infocus Thunder Speaker Phone	Speaker Phone	BTEF50700113	Brand New	Computer Equip
ESP-LRC	F0456	Elevator Closet	Lenovo Think Centre M800z	aio	MJ04QPN1	New/Replacement	Computer Equip
ESP-LRC	F0434	new wing	Lenovo ThinkCentre M800z	aio	MJ04U9WP	New/Replacement	Computer Equip
ESP-LRC	F0443	new wing	Lenovo Think Centre M800z	aio	MJ04QPMV	New/Replacement	Computer Equip
ESP-LRC	F0457	new wing	Lenovo Think Centre M800z	aio	MJ04QPN6	New/Replacement	Computer Equip
ESP-LRC	untaggable-47	new wing	parent_28 Lenovos for the Library_mixed funding	parent			Computer Equip
ESP-LRC	F0442	Open Area	Lenovo Think Centre M800z	aio	MJ04QPNK	New/Replacement	Computer Equip
ESP-LRC	F0444	Open Area	Lenovo Think Centre M800z	aio	MJ04QPKA	New/Replacement	Computer Equip
ESP-LRC	F0451	Open Area	Lenovo Think Centre M800z	aio	MJ04QPK1	New/Replacement	Computer Equip
ESP-LRC	F0452	Open Area	Lenovo Think Centre M800z	aio	MJ04QPK2	New/Replacement	Computer Equip
ESP-LRC	F0454	Open Area	Lenovo Think Centre M800z	aio	MJ04QPMX	New/Replacement	Computer Equip
ESP-LRC	F0431	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04U9WF	New/Replacement	Computer Equip
ESP-LRC	F0432	Telecom 1st Floor	Lenovo ThinkCentre M800z	aio	MJ04U9WG	New/Replacement	Computer Equip
ESP-LRC	F0433	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04U9WL	New/Replacement	Computer Equip
ESP-LRC	F0435	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04U9WK	New/Replacement	Computer Equip
ESP-LRC	F0436	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPNS	New/Replacement	Computer Equip

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							Brand	
ESP-LRC	F0438	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPMQ	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0439	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPN9	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0441	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPNE	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0446	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPK4	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0447	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04U9WM	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0448	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPK3	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0450	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPNF	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0453	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPK0	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0455	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPMY	New/Replacement	Computer Equip	
						Brand		
ESP-LRC	F0458	Telecom 1st Floor	Lenovo Think Centre M800z	aio	MJ04QPMZ	New/Replacement	Computer Equip	
ESP-SALVAGE	F0024	100	Dell Sonicwall Firewall	firewall	0017C5E1101C	Mark For Disposal	Computer Equip	
ESP-SALVAGE	F0553	100	ViewSonic LED 22"	Monitor		Mark For Disposal	Computer Equip	
ESP-SERPA	10593	101	Dell Optiplex 980	Desktop	56X1VR1	IN USE	Computer Equip	
ESP-SERPA	10570	107	IPAD	TABLET	DN6GKAG6DFHW	Good	Computer Equip	
ESP-SERPA	F0764	107	ThinkPad T15 Gen 1	Thinkpad	PF246AXK	Brand New	Computer Equip	
ESP-SERPA	F0160	109	HP Charging Cart	Charging Cart		Excellent	Computer Equip	
ESP-SERPA	F0071	109	HP 250	LAPTOP	CND5075TLW	Excellent	Computer Equip	
ESP-SERPA	F0077	109	HP 250	LAPTOP	CND5131HHY	Excellent	Computer Equip	
							COMPUTER	
ESP-SERPA	F1056	109	Lenovo Workstation ThinkPad	Computer	PF4GTVV8	Brand New	EQUIPMENT	
							COMPUTER	
ESP-SERPA	F1057	109	Lenovo Workstation ThinkPad	Computer	PF4GTT3F	Brand New	EQUIPMENT	
							COMPUTER	
ESP-SERPA	F1058	109	Lenovo Workstation ThinkPad	Computer	PF4GTVR9	Brand New	EQUIPMENT	
							COMPUTER	
ESP-SERPA	F1059	109	Lenovo Workstation ThinkPad	Computer	PF4GTT48	Brand New	EQUIPMENT	
							COMPUTER	
ESP-SERPA	F1060	109	Lenovo Workstation ThinkPad	Computer	PF4GTR9C	Brand New	EQUIPMENT	
							COMPUTER	
ESP-SERPA	F1061	109	Lenovo Workstation ThinkPad	Computer	PF4GTVRS	Brand New	EQUIPMENT	

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ESP-SERPA	F1062	109	Lenovo Workstation ThinkPad	Computer	PF4GTT5Y	Brand New	COMPUTER
ESP-SERPA	F1063	109	Lenovo Workstation ThinkPad	Computer	PF4GTRC1	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1064	109	Lenovo Workstation ThinkPad	Computer	PF4GTR4B	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1065	109	Lenovo Workstation ThinkPad	Computer	PF4GTT51	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1066	109	Lenovo Workstation ThinkPad	Computer	PF4GTVTG	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1067	109	Lenovo Workstation ThinkPad	Computer	PF4GTR9R	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1068	109	Lenovo Workstation ThinkPad	Computer	PF4GTRAK	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1069	109	Lenovo Workstation ThinkPad	Computer	PF4GTVSN	Brand New	EQUIPMENT COMPUTER
ESP-SERPA	F1070	109	Lenovo Workstation ThinkPad	Computer	PF4GTT32	Brand New	EQUIPMENT
ESP-SERPA	F0542	111	ViewSonic LED 22"	Monitor		Brand New	Computer Equip
ESP-SERPA	S15010	115	NI ELVIS II 1 OF 3 AUDIO VISUAL	A/V	13E460E	Good	Computer Equip
ESP-SERPA	S15011	115	NI ELVIS II 2 OF 3 AUDIO VISUAL	A/V	13EC566	Good	Computer Equip
ESP-SERPA	S15012	115	NI ELVIS II 3 OF 3 AUDIO VISUAL	A/V	13EC561	Good	Computer Equip
ESP-SERPA	S15016	115	DAQ Signal Acc. 1 of 3	A/V	HB2480598	Good	Computer Equip
ESP-SERPA	S15017	115	DAQ Signal Acc. 2 of 3	A/V	HB2480591	Good	Computer Equip
ESP-SERPA	S15018	115	DAQ Signal Acc. 3 of 3	A/V	HB2480600	Good	Computer Equip
ESP-SERPA	10427	115	Dell Optiplex 380	Desktop	4C45ZQ1	IN USE	Computer Equip
ESP-SERPA	S15023	115	HVAC Trainer Board - Quasner Qnet for N1 ELVIS	FY18 MISSING	HB2362494	Good	Computer Equip
ESP-SERPA	S15024	115	HVAC Trainer Board - Quasner Qnet for N1 ELVIS	FY18 MISSING	HB2632236	IN USE	Computer Equip
ESP-SERPA	S15025	115	ELVIS	FY18 MISSING	HB2632237	Good	Computer Equip
ESP-SERPA	untaggable-30	115	parent_FY12 network devices	parent		IN USE	Computer Equip
ESP-SERPA	10534	115	CISCO 2900 SERIES	Router	FTX1535AJC1	IN USE	Computer Equip
ESP-SERPA	F0462	115	3861100 Infocus Deluxe Mobile Cart	Mobile Stand	079721212984289	Brand New	Computer Equip
ESP-SERPA	F0459	115	Infocus Mondopad LED 70" Display	Mondopad	BRJ624550991762	Brand New	Computer Equip
ESP-SERPA	F0461	115	Infocus Soundbar	Soundbar	15BRJ624	Brand New	Computer Equip
ESP-SERPA	F0463	115	(rectangular) videoconferencing camera	g equipment			Computer Equip
ESP-VE	S2227	207	HP Elite Desk 800 SFF	Desktop	MXL6181M5P	Brand New	Computer Equip

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							Brand	
ESP-VE	F0449	103A	Lenovo Think Centre M800z	aio	MJ04QPMW	New/Replacement	Computer Equip	
ESP-VE	F0517A	203c	MSI Pro22ET AIO PC	aio	S0102351	Brand New	Computer Equip	
ESP-VE	F0517B	203c	Lenovo Thinkpad L460	LAPTOP	0VY9AR	Brand New	Computer Equip	
ESP-VE	S1508	208 SERVER RM	HP PRO 3500 MT	Desktop	MXL4162JQ	Mark For Deposal	Computer Equip	
ESP-VE	S1510	208 SERVER RM	HP PRO 3500 MT	Desktop	MXL4162H5	Mark For Deposal	Computer Equip	
ESP-VE	S1513	208 SERVER RM	HP PRO 3500 MT	Desktop	MXL41612K1	Mark For Deposal	Computer Equip	
ESP-VE	S1514	208 SERVER RM	HP PRO 3500 MT	Desktop	MXL41612JS	Mark For Deposal	Computer Equip	
ESP-VE	S1516	208 SERVER RM	HP PRO 3500 MT	Desktop	MXL41612JW	Mark For Deposal	Computer Equip	
ESP-VE	S1517	208 SERVER RM	HP PRO 3500 MT	Desktop	MXL41612H6	Mark For Deposal	Computer Equip	
ESP-VE	F0189	208 SERVER RM	Dell PowerEdge R530	SERVER	75XDF42	Excellent	Computer Equip	
ESP-VE	F0190	208 SERVER RM	Power Vault LTO-6 Tape Drive	Tape Drive MERAKEI MR42 CLOUD MANAGED	YN1F6854U41D	Excellent	Computer Equip	
ESP-VE	F0708	208 SERVER RM	Meraki MR74 Cloud Managed AP	AP MERAKEI MR42 CLOUD MANAGED	WZP24200B92	Brand New	Computer Equip	
ESP-VE	F0709	208 SERVER RM	Meraki MR74 Cloud Managed AP	AP MERAKEI MR42 CLOUD MANAGED	WZP24200B97	Brand New	Computer Equip	
ESP-VE	F0710	208 SERVER RM	Meraki MR74 Cloud Managed AP	AP MERAKEI MR42 CLOUD MANAGED	WZP24200B93	Brand New	Computer Equip	
ESP-VE	F0711	208 SERVER RM	Meraki MR74 Cloud	AP	WZP24140L7T	Brand New	Computer Equip	
ESP-VE	S1512	Server Room	HP PRO 3500 MT	Desktop	MXL4162KV	Mark For Deposal	Computer Equip	
ESP-VE	S15013	Server Room	VMWARE SAN DELL EQUALOGIC PS4100	SERVER Dell Monitoring	J8QV8Z1	Good	Computer Equip	
ESP-VE	F0191	Server Room	Dell Latitude E7450	System/Laptop		Brand New	Computer Equip	
ESP-VE	untaggable-26	Server Room	parent_Back up system	parent			Computer Equip	
ESP-VE	F0049	Server Room	Cisco 1941 Integrated Service Router	Router	FTX190782ET	Excellent	Computer Equip	
ESP-VE	F0068	Server Room	Netlab Appliance (server)	SERVER	NDG1402-	Excellent	Computer Equip	
ESP-VE	F0048	Server Room	CISCO 1900 POE	SWITCH	FTX190782EZ	IN USE	Computer Equip	
ESP-VE	F0051	Server Room	Cisco 2960 POE	SWITCH	FCW1852134KD	IN USE	Computer Equip	
ESP-VE	F0052	Server Room	CISCO 2960 POE	SWITCH	FCW1852B4YD	IN USE	Computer Equip	
ESP-VE	F0055	Server Room	APC Switch Rack 1.8KVA PDU Mountable	SWITCH	ZA1448081184	Excellent	Computer Equip	
ESP-VE	F0056	Server Room	APC Switch Rack 1.8KVA PDU Mountable	SWITCH	ZA1450004976	Excellent	Computer Equip	
ESP-VE	F0050	Server Room	CISCO 2960 POE	SWITCH	FCW1852B4KS	IN USE	Computer Equip	
ESP-VE	F0058	Server Room	Cisco ASA 5505 10 User Bundle	SWITCH	JMX190740JJ	Excellent	Computer Equip	

FY2025

Information Technology Assets Inventory

ESP-VE	F0067	Server Room	Cisco ASA 5505 10 User Bundle	SWITCH Computer	JMX190740JE		Computer Equip
ESP-VE	F0338	Server Room	Database Appliance X5-2	Equipment	1610NMT0ZE	Brand New	Computer Equip
ESP-VE	F0292	Server Room	Net Lab Server	SERVER	10KXFB2	Brand New	Computer Equip
ESP-VE	F0256	Server Room	Dell (SAN) Equallogic Server/PS6210XS	SERVER	3M14182	Brand New	Computer Equip
ESP-VE	F0410	Server Room	Dell PER630 PerfSonar Server	SERVER	32XPPD2	Brand New	Computer Equip
ESP-VE	F0411	Server Room	Dell PER730 DTN Server	SERVER	33XPPD2	Brand New	Computer Equip
ESP-VE	F0412	Server Room	Dell PER730 DTN Server	SERVER	33XRPD2	Brand New	Computer Equip
ESP-VE	F0413	Server Room	Dell PER730 DTN Server	SERVER	33XQPD2	Brand New	Computer Equip
ESP-VE	F0415	Server Room	SMT2200 APC Smart-UPS Tower	UPS	AS1616251157	Brand New	Computer Equip
ESP-VE	F0516	Server Room	NETLAB5442HOST Power Edge R360 Server	SERVER	372RHL2	Brand New	Computer Equip
ESP-VE	S1511	VE Storage	HP PRO 3500 MT	Desktop	MXL4162HL	Mark For Deposal	Computer Equip
ESP-VE	F0659	VE Storage	Cisco Meraki Cloud Managed Wrls	Wi-Fi Access Point	Q2LD-U5BW-VD62	Brand New	Computer Equip

Chief Financial Officer

NORTHERN New Mexico College



MEMORANDUM

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President

DATE: August 29, 2025

RE: Research & Public Service Project (RPSP) Funding Request

Issue:

Submission of annual RPSP funding requests to the New Mexico Higher Education Department (NMHED).

Overview:

The New Mexico Higher Education Department (NMHED) has issued guidance for the preparation of Research and Public Service Projects (RPSP) funding requests for Fiscal Year (FY) 2027. The NMHED has determined that this year's process will entertain submissions of new, continuing, and expansion requests that meet the criteria outlined in 5.3.5.12 NMAC.

These projects are specifically designed to fund initiatives at higher education institutions that have a research or public service component. This process supports a specific funding stream for dedicated programs that extend beyond the basic instruction of a college or university and serve to advance research or the broader public.

NNMC is permitted to submit up to three new requests for consideration. Please note that both new and existing requests must be submitted to the Higher Education Department by September 15, 2025.

Recommendation:

Staff recommends that the BOR approve the Northern New Mexico College Fiscal Year 2027 RPSP Funding Request.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution:	Northern New Mexico College					
Primary Contact for	Theresa Storey, Chief Financial Officer/Compliance Officer					
	Phone:(505)747-5050					
	Email: theresa.storey@nnmc.edu					
Governing Board Signature:						Date:

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
1	Teacher Pipeline Services (Continuing Program)	420,000		X	X	
2	Nursing Enhancement (Continuing Program)	947,000			X	
3	Athletics (Continuing Program)	830,531		X	X	
4	Sostenga Demonstration Farm (Continuing Program)	50,000			X	
5	Moving Arts (Continuing Program)	50,000			X	
6	Science, Technology, Engineering & Math Initiative (Continuing Program)	125,200			X	
7	NNMC CAMP HEP Program (Request for State Funding)	1,028,724	X			
8	NNMC Upward Bound (UB) Program	373,700	X			
9	NNMC Career Services Center	423,750	X			
10						
11	<i>The following items roll up to I&G and do not require application form:</i>					
12	<i>Veteran's Center \$121,200</i>					
13	<i>Native American Student Center \$150,000</i>					
14	<i>Center for the Arts \$200,000</i>					
15	<i>Technical and Vocational Courses-Academic Evaluation \$45,600</i>					
16						
17						
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Total Funding Request		\$ 4,248,905.00				0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program	Expansion	Continuing	Closeout
			(X)	Program (X)	Program (X)	Program (X)

1	Teacher Pipeline Services (Continuing Program)	420,000		X	X	
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Total Funding Request \$ 420,000.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: Teacher Pipeline Initiative

RPSP Type: Expansion - Funding for additional FTE or addition to existing program

RPSP Account Code: 96400-9641-7444 Teacher pipeline initiatives

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request: \$420,000.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ 250,000.00

Type of Project: Education and Teacher Prep

1 Number of years the project has received General Fund support: (Disregard if new program) 4

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**
 Teacher Pipeline Initiative has two key goals. The first goal of the project is to recruit, retain, and prepare a pipeline of diverse teacher candidates that are culturally responsive educators. Programmatic initiatives include a strong focus on English Language learners, Native American students, and children with disabilities. The second goal of the project is to recruit and retain a highly qualified diverse faculty.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 General Fund Appropriation as reflected in Laws of 2024, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 69. The budget request is aligned to the elements required to build a diverse teacher pipeline: 1) the recruitment, retainment, and graduation of a diverse student population that is day one ready to work in New Mexico public schools; and 2) the recruitment and retainment of a highly qualified diverse faculty.

4 **Program Mission (Include population served, other demographic information):**

The mission statement was last reviewed in the spring of 2024 during the bi-annual Department of Teacher Education (DTE) Advisory Committee meeting. The committee is composed of community stakeholders – district superintendents, school principals, Head Start providers, nonprofit directors, faculty, and administrators. DTE faculty lead the group in a reading and evaluation of the DTE mission and vision statements. The Mission Statement was expanded to include the following; To prepare the highest quality teachers in partnership with New Mexico school districts and communities by celebrating the uniqueness of northern New Mexico's multicultural, multilingual students, communities and pueblos.

Following are the enrollment and graduation rates disaggregated by ethnicity. The significant increase in enrollment and graduation rates for Hispanic students could possibly reflect the addition of Spanish language coursework and the addition of faculty fluent in both Spanish and English. The additional funding request is to support the intentional addition of Native American ideology, culture and supports throughout the curriculum and support services offered.

Spring 2025 Enrollment-Hispanic 138; Native American 19; White 33; Other 11 =204 total

Spring 2024 Enrollment-Hispanic 80; Native American 19; White 30; Other 7 =136 total

Spring 2023 Enrollment-Hispanic 66; Native American 22; White 21; Other 7 =119 total
Graduation rates

Academic Year 2024-2025-Hispanic 53; Native American 7; White 15; Other 6 =83 total

Academic Year 2023-2024-Hispanic 34; Native American 9; White 13; Other 2 =58 total

Academic Year 2022-2023-Hispanic 27; Native American 12; White 11; Other 6 =56 total

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

1. Student recruitment, retainment, and program completion is the #1 key project goal. The DTE held several recruiting events in partnership with school districts and early childhood centers at their locations of choice. The events were highly successful in that DTE faculty, staff, student ambassadors, district/school personnel, community members, and potential students were able to meet and discuss program options. The events included one-on-one personal advising appointments, general information sessions, and informal conversations. The addition of faculty and staff that mirror the ethnicity of our student population seems to be a catalyst for building the student support systems necessary to increase student success measures.

2. Recruitment and retainment of faculty- The recruitment and retainment of faculty has stabilized as the salary supplements are provided to compete with Level 3 teachers. Salary is only one challenge in the recruitment and retainment of faculty at NNMC. Affordable housing as well as housing of any kind is a scarce commodity in rural areas. The hiring of faculty to work remotely was one idea tried during the 2024-2025 academic year, and it was not successful. The remote positions did not allow or foster the building of reciprocal relationships that are culturally and linguistically responsive. Two faculty left NNMC and the DTE was able to hire three new faculty for the 2025-2026 academic year; one Anglo, one Hispanic, and one Native American.

6 **For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:**

Goal #1- Teacher Pipeline-Student recruitment, retention, graduation- Significant increase in all 3 areas; enrollment increase from spring 2024 to spring 2025 is 50%. Graduation increase from academic year 2023-2024 to 2024-2025 is 43%.

Goal#2-Recruitment and retainment of a diverse faculty- Six fulltime tenure track faculty; 3 Hispanic, 2 Anglo, 1 Native American.

The building of strategic partnerships has been key to the growth and building of sustainable programs for the Department of Teacher Education. Partnerships with districts around the state of New Mexico now include MOU's with Española Public Schools, Los Alamos Public Schools, Las Cruces Public Schools, J Paul Taylor Charter Schools, Albuquerque Public Schools, Christine Duncan Academy, Taos Charter School, Chama Valley Independent Schools, Pojoaque Public Schools, Corrales International School, Jemez Valley Schools, Hózhó Academy, and Santa Fe Public Schools. The MOUs help define working relationships with partners that build confidence and goodwill. The challenge is time and human resources to build and maintain the relationships.

7 **Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):**

The Teacher Pipeline Project supports Governor Lujan Grisham's educational initiative to support teachers and families. The project objectives specifically focus on a strategic plan that supports the project goal- create a diverse teacher pipeline that is trained to work with the culturally and linguistically student populations of New Mexico schools. The project impact is demonstrated through the accomplishment realized during 2024-2025. The increase in enrollment and graduation rates have increased the number of licensed teachers in the State. Our programs include a diverse student population that tend to include students from rural communities. A diverse faculty is being recruited and retained due to the salary supplements that have increased our ability to complete for excellent faculty candidates that are willing to live, work, or commute to rural New Mexico counties.

8 **Describe Student Population Served (in-state vs out-of-state students):**

The Department of Teacher Education serves students from almost every county in northern New Mexico as well as throughout the state. Some of the districts represented in the counties include Pojoaque Valley Schools, Espanola Public Schools, Santa Fe Public Schools, Los Alamos Public Schools, Chama Valley Schools, Peñasco Independent Schools, Questa Independent Schools, Gallup McKinley County Schools, Jemez Mts, Dulce, Taos Municipal Schools, Mesa Vista Schools, Albuquerque Public Schools, Las Cruces Public Schools, and several charter schools- Christine Duncan Academy, Hózhó Academy, McCurdy, Taos Charter, Corrales International, and J Paul Taylor. Our online teacher education programs have provided students in the rural areas and that were working fulltime the flexible schedules needed an opportunity to complete their education goals.

9 **Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?**

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

Institution: *Formula Do Not Override*
 Northern New Mexico College

RPSP Project: *Formula Do Not Override* Total: *Formula Do Not Override*
 Teacher Pipeline Initiative \$ 420,000.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 250,000.00	\$ 170,000.00	\$ 420,000.00	
Local		\$ -		
Total Appropriations	\$ 250,000.00	\$ 170,000.00	\$ 420,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 250,000.00	\$ 170,000.00	\$ 420,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE		FY27 FTE		
Faculty Salaries		\$ 16,090.00	0.0	\$ 64,410.00		\$ 80,500.00	
Professional Salaries		\$ 106,538.00	0.0	\$ -		\$ 106,538.00	
Other Staff Salaries			0.0	\$ 42,000.00		\$ 42,000.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ 35,000.00		\$ 35,000.00	
Total All Salaries	0.0	\$ 122,628.00	0.0	\$ 141,410.00	0.0	\$ 264,038.00	
Fringe Benefits		\$ 55,504.00		\$ 11,099.25		\$ 66,603.25	
Travel				\$ 20,000.00		\$ 20,000.00	
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment		\$ 3,997.00		\$ 3.00		\$ 4,000.00	
Other Expenditures		\$ 67,871.00		\$ (2,512.25)		\$ 65,358.75	
Total Expenditures	0.0	\$ 250,000.00	0.0	\$ 170,000.00	0.0	\$ 420,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

*****NOTE: If special or Supplemental is needed please specify and use forms for Special, Supplementals.

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

Institution:

Northern New Mexico College

RPSP Project:

Teacher Pipeline Initiative	Total
	\$ 420,000.00

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

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

		Actuals for FY25	Target for FY26	Target for FY27	
1	Secure a yearly 5% student enrollment increase that represents the diversity of northern New Mexico based on the availability of quality faculty trained to provide wrap-around services to diverse student populations-	204 Students- Reflects a 50% increase in student enrollment	215 student enrollment	226 student enrollment	The enrollment increase trends are significantly higher the stated 5% goal. The funds awarded provide for additional student supports
2	Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a Level 3 teacher salary \$70,000. 2 ECED, 1 ELEM, 1 Native language teacher, 1 TESOL/Bilingual, 1 SPED, 1 GEN ED	Salary of \$70,000 met for 2 ECED faculty and 1 Elementary faculty, 1 TESOL/Bilingual	Salary of \$75,000 to continue to support the retainment of a diverse faculty		Salary \$80,000. to support retainment of faculty.
3	Secure a professional student mentor to provide targeted coaching and support during the final student teaching experience at one mentor for region	Hired 2 regional faculty mentors	Retain 2 regional faculty mentors		Hire a 3rd regional faculty mentor
4	Secure a support staff position trained to provide administrative support to faculty and students- Add a 2nd support staff	Did not meet this goal.	Add a 2nd support staff		Retain 2nd support staff
5	Provide professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience	Provided professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience	Continue to provide the PD opportunities for faculty, student teacher mentor, support staff, and student teachers		Continue to provide the PD opportunities for faculty, student teacher mentor, support staff, and student teachers
6	Secure a faculty member that will build our TESOL, bilingual programs, Secure a faculty member that will build our Native language programs	Secured a TESOL/Bilingual endorsed teacher with the support of the HED Endowed Faculty funding	Retain the tenure track faculty/ Secure a Native language faculty to build culturally responsive programs		Retain tenure track faculty

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
-------------------------------	--	-----------------	-----------------	-----------------------	------------------------	----------------------

1	Nursing Enhancement (Continuing Program)	947,000			X	
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Total Funding Request \$ 947,000.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: Nursing Enhancement (Continuing Program)

RPSP Type Continuing - Funding to maintain existing service levels

RPSP Account Code 96400-9642-7216 Nurse expansion

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$ 947,000.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ 947,000.00

Type of Project Academic

1 Number of years the project has received General Fund support: (Disregard if new program) 40

Increase cell size as necessary for narratives

2 Project Description/Executive Summary:

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

3 Budget Narrative (Overview only - Budget Detail follows on next worksheet):

General Fund Appropriation as reflected in Laws of 2024, General Appropriations Act, House Bills 2, Section 4, Chapter 69.
Northern New Mexico College (NNMC) respectfully requests \$947,504 from the New Mexico Higher Education Department (NM HED). \$508,064 is recurring funds related to the Nursing Expansion Grant awarded in AY 2023 for the pre-licensure Associate Degree Nursing (ADN) program to admit, retain, and graduate diverse nursing students to meet the local workforce needs for Registered Nurses (RNs). Specifically, these funds will 1) support nursing faculty recruitment and retention by providing funds for a nursing faculty retention bonus;2) fund program recruitment activities;; 3) fund a Simulation Coordinator position; 4) provide student stipends, and cover the cost of tuition and fees for students who are not eligible for financial aid; 5) support student success initiatives such as academic tutoring, peer mentorship program, NCLEX-RN success courses/initiatives; 6) support adjunct faculty training and professional development, 7) support faculty professional development; and 8) recruit students for the RN to BSN program.

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

The mission of the associate degree nursing program is to provide an affordable, quality, community-based nursing education that prepares registered nurses to provide safe, quality, patient-centered care to individuals and populations across the lifespan. The mission of the RN to BSN Program is to provide a quality learning opportunity that prepares integral nurses who embrace and practice holistic, relationship centered care that addresses individual and collective health. Northern is a Hispanic and Native American serving institution. The demographic information for the students enrolled in the nursing programs at Northern is currently (Fall 2025 data) 70.8% Hispanic, 21.5% Caucasian, 3% Native American, 1.5% black, and 1.5% Asian . As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

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

6 **For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:**

AY 2025 projects: 1) Full-time faculty recruitment and retention remains a challenge. Challenges related to recruitment and retention of qualified nursing faculty include the salary disparities between nursing faculty and bedside nurses, and the state and national nursing faculty shortage. Two additional FT faculty were recruited for AY25 for the ADN program, but they were not retained. In addition, a senior nursing faculty member(Clinical Coordinator) retired. The ADN program currently has two nursing faculty vacancies. One FT faculty member was hired for AY 26 and a PT Clinical Coordinator was hired.Nursing faculty retention bonuses support nursing faculty recruitment and retention. All nursing faculty are paid at their highest possible salary level on the negotiated nursing faculty salary matrix. Adjunct Faculty: The number of adjunct faculty changes from year to year. The ADN program has been able to recruit and retain adjunct faculty on a consistent basis. In addition, we were able to negotiate a salary stipend for adjunct faculty to address compensation issues. 2) Enrollment and program completion: Program applications and admissions to the associate degree nursing program remain stable, and is back up to pre-covid levels.Graduation rates more than doubled (by 118%) from 2024 to 2025! RN to BSN Program enrollment remains low. 3) NCLEX-RN pass rate: The NCLEX-RN licensure pass rates for the ADN Program was 100% for 2023 and 2024! The ADN program implemented a variety of activities that support student success and a positive student experience, to include: 1) implementation of a new instructional software package (Assessment Technologies Institute (ATI)) to support interactive learning and Next Generation NCLEX Exam formats; 2) implementation of a peer mentorship program; 3) faculty tutoring; 4) student scholarships and tuition assistance for all enrolled students; 5) stipends for graduates to take and pass the NCLEX-RN exam within 3 months of graduation; and 5) funding for nursing faculty professional development. In addition, the program employees a part-time success coach to support student retention and persistence in the program. AY 2026 Project Objectives: 1) Recruit and retain qualified nursing faculty and staff. Increase the Nursing Faculty Retention bonus from \$7,000 to \$10,000. 2) Expand program enrollment, both in the pre-licensure ADN program and the RN to BSN program. Partner with NM Online Hub to market the BSN program. Explore the possibility of admitting students twice a year to the ADN program to increase program enrollment. 3) Support student academic success initiatives to increase program completion and graduation rates to meet the local workforce

7 **Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):**

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

8 Describe Student Population Served (in-state vs out-of-state students):

94% residents of NM. 6% non-residents.

9

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

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

100% of pre-liensure nursing graduates.

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSP Project: *Formula Do Not Override*

Nursing Enhancement (Continuing Program)

Total: *Formula Do Not Override*

\$ 947,000.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 947,000.00	\$ -	\$ 947,000.00	Funding Request is Flat
Local		\$ -		
Total Appropriations	\$ 947,000.00	\$ -	\$ 947,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 947,000.00	\$ -	\$ 947,000.00	

Transfers (to) from	Budget FY26 (OpBud)	Change	Request FY27	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE		FY27 FTE		FY27 Request is based on Prior Year YTD Actuals
Faculty Salaries		\$ 303,037.00	0.0	\$ (140,746.00)		\$ 162,291.00	
Professional Salaries		\$ 18,315.00	0.0	\$ 4,536.00		\$ 22,851.00	
Other Staff Salaries		\$ 40,877.00	0.0	\$ 62,487.00		\$ 103,364.00	
Student Salaries (GA/TA)			0.0	\$ -		\$ -	
Other Salaries		\$ 161,756.00	0.0	\$ (154,898.00)		\$ 6,858.00	
Total All Salaries	0.0	\$ 523,985.00	0.0	\$ (228,621.00)	0.0	\$ 295,364.00	
Fringe Benefits		\$ 140,626.00		\$ (41,150.00)		\$ 99,476.00	
Travel				\$ 12,399.00		\$ 12,399.00	
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment		\$ 6,000.00		\$ 41,994.00		\$ 47,994.00	
Other Expenditures		\$ 276,389.00		\$ 215,378.00		\$ 491,767.00	
Total Expenditures	0.0	\$ 947,000.00	0.0	\$ -	0.0	\$ 947,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

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

Institution:

RPSP Project:	Total
<input type="text" value="Nursing Enhancement (Continuing Program)"/>	\$ <input type="text" value="947,000.00"/>

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

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

	Actuals for FY25	Target for FY26	Target for FY27	
1	Retain nursing FT faculty from AY 2024 to AY 2025	66.7% retention rate	Retain 85% of FT nursing faculty	Retain 85% of FT nursing faculty Nursing faculty retention bonus and professional development opportunities funded by the Nursing Expansion Grant supports faculty retention.
2	ADN Program: Maintain NCLEX-RN first time pass rate at or above 80%	91.6% to date	At or above 80%	At or above 80% NCLEX support initiatives funded under the Nursing Expansion grant supports NCLEX success.
3	ADN Program: Expand program enrollment: Increase program applicant pool	Increased by 21.8% (39)	45	50 Recruitment/marketing activities funded under the nursing RPSP
4	ADN program: Expand Program Enrollment: Increase the number of new students admitted.	Increased by 10.7% (31)	24	32 Recruitment/marketing activities funded under the nursing RPSP
5	Increase ADN program completion/graduation rates from 54% to 75% by spring 2025	67.85%	75%	75% Nursing student support initiatives (peer mentoring, financial stipends, tutoring, UWorld) funded by the RPSP support student retention
6	RN to BSN Program: Increase program enrollment.	8-15 students per semester	25	35 Program marketing funds will assist with student recruitment efforts
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	Athletics (Continuing Program)	830,531		X	X	
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Total Funding Request \$ 830,531.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: Athletics

RPSP Type Expansion - Funding for additional FTE or addition to existing program

RPSP Account Code 96400-9641-7114 Athletics

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$ 830,531.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ 582,700.00

Type of Project Athletics

1 Number of years the project has received General Fund support: (Disregard if new program) 18

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**

Northern New Mexico College (NNMC) has seen significant growth in its athletic program, which serves as a vital component of student success and institutional outreach. Since its launch in 2008, the program has expanded from basketball to include Men's and Women's Cross Country and Tennis in Fiscal Year 2025. This expansion demonstrates our commitment to academic excellence, enriches the student experience, and ensures compliance with NAIA standards. The program's emphasis on student excellence is evident in the fact that 22 student-athletes earned Academic All-Conference Honors and 21 made the Dean's list in the 2024-2025 season.

NNMC's athletic program provides a pathway to higher education for a diverse group of student-athletes, including those with significant financial need. Our teams are composed of both local and out-of-state talent, including international students, enriching our campus community. We have also seen success on the field, with both men's and women's basketball teams qualifying for their conference tournaments in the 2024-2025 season.

Despite these successes, the program faces significant challenges due to a long-standing funding gap compared to other institutions. This gap impacts critical areas like staffing, travel, equipment, and scholarships. With a current staff of only 6 full-time employees, the department relies heavily on volunteers, creating a need to build capacity as the program grows. To address these challenges and sustain our momentum, the athletic program is actively seeking to increase revenue through state appropriation, sponsorships, camps, and private donations.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**

To fulfill its mission and strategic pillars, Northern New Mexico College recognizes that advancements must be supported by a corresponding commitment in funding. The addition of Cross Country and Tennis requires substantial funding for new coaching staff, athletic trainers, uniforms, equipment, travel, and scholarships. Furthermore, the college's move to the California Pacific Conference (Cal Pac) in FY26, while ultimately a cost-saving measure for future travel, requires a strategic approach. For the first year, all conference competitions will be held in Arizona to minimize travel costs during this transition. By FY27, member schools will begin hosting home competitions, which will shift travel expenses and provide new opportunities for the college and community.

4 **Program Mission (Include population served, other demographic information):**

NNMC athletes are full time seeking students that are enrolled in 12 or more credit hours per semester. The Athletic program has an emphasis on retention of its student athletes, student excellence, and leadership amongst peers. Twenty-two of our men's and women's athletes earned 2024-25 CAC Academic All-Conference Honors for their work in the classroom, achieving a 3.2 or higher cumulative grade point average. Twenty-one of our men's and women's athletes earned the Dean's list honor, achieving a 3.5 GPA or better.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

The athletic program at Northern New Mexico College aims to promote student success and retention by providing a vital pathway to higher education, with a strong focus on academic excellence and leadership development. To support this mission and its recent expansion into new sports, the program seeks to build financial sustainability and operational capacity by increasing revenue through state appropriations, sponsorships, and donations. Ultimately, the program serves as a powerful tool for institutional outreach, enriching the campus community with a diverse student body and raising the college's regional and national profile.

6 **For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:**

Our student-athletes continue to excel both on and off the field. In the 2024-2025 season, our men's and women's basketball teams both qualified for their conference tournaments, and over 50% of these student-athletes earned Academic All-Conference honors. This success extended to our coaching staff, with our women's basketball coach being named the Continental Athletic Conference Coach of the Year. Additionally, the college successfully completed its inaugural seasons of Cross Country and Tennis. With a new staff in place, we aim to build on these achievements. However, the program continues to face a significant challenge: a lack of athletic investment compared to other institutions. This funding gap impacts critical areas such as full-time equivalent (FTE) positions, travel, equipment, and scholarships.

7 **Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):**

This project gives our student athletes a vital pathway to a college education and the chance to compete at a collegiate level. By supporting this initiative, we provide opportunities for students, especially those with significant financial need, to find a sense of belonging and succeed in a college setting. Our athletic program also serves as a powerful marketing tool for the institution, raising our profile regionally and nationally.

8 **Describe Student Population Served (in-state vs out-of-state students):**

Our teams represent a strong mix of local and out-of-state talent. On the men's side, we have nine athletes from New Mexico and eight from out-of-state, including three international students. Our women's program features seven in-state athletes alongside five from out-of-state, including two international players. This blend of local and diverse talent enriches our campus community and competitive environment.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

The athletic program actively seeks support from the community. It has increased revenue and community outreach through camps and sponsorships, in addition to receiving private donations from local businesses and individuals.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSB Project: *Formula Do Not Override*

Athletics

Total: *Formula Do Not Override*

\$ 830,531.00

Budget versus Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance	\$ -	<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 582,700.00	\$ 247,831.20	\$ 830,531	
Local		\$ -		
Total Appropriations	\$ 582,700.00	\$ 247,831.20	\$ 830,531	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees	\$ 229,030.00	\$ 11,970.00	\$ 241,000.00	Projected Fees based on FY25 YTD (\$241,000)
Endowment		\$ -		
Sales and Services	\$ 3,919.00	\$ 1,081.00	\$ 5,000.00	
Other Sources - Detail in Comments	\$ 191,603.00	\$ 8,397.00	\$ 200,000.00	Guarantee Money, Fundraisers, Sponsorship and Donations (Guarantee revenue did not materialize due to the postponement of the NAIA Membership. Tr/In for Athletic Scholarships to Exh. 19)
Total Revenues	\$ 1,007,252.00	\$ 269,279.20	\$ 1,276,531	

Transfers (to) from	Budget FY26 (OpBud)	Change	Request FY27	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries	6.0	\$ 372,664.00	5.0	\$ 147,000.00	11.0	\$ 519,664.00	
Other Staff Salaries	0.5	\$ 14,300.00	0.5	\$ 21,060.00	1.0	\$ 35,360.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	6.5	\$ 386,964.00	5.5	\$ 168,060.00	12.0	\$ 555,024.00	
Fringe Benefits		\$ 154,365.00		\$ 12,142.20		\$ 166,507	Increase to Benefits based on increased benefits costs, plus additional positions requested
Travel		\$ 73,454.00		\$ 66,546.00		\$ 140,000.00	Based on FY25 YTD Actuals
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 7,502.00		\$ 22,498.00		\$ 30,000.00	Uniforms, training supplies, athletic equipment, and general supplies.
Equipment				\$ -			
Other Expenditures		\$ 384,967.00		\$ 33.00		\$ 385,000.00	Fees, Insurance Costs, Scholarship Expense, Game Official Expense, Broadcasting, Other Operating expenses, including Internal Svc. Allocations
Total Expenditures	6.5	\$ 1,007,252.00	5.5	\$ 269,279.20	12.0	\$ 1,276,531	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Athletics

Total

\$ 830,531.00

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

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

	Actuals for FY25	Target for FY26	Target for FY27	
1	Increase total Athletic Revenue	1,004,058.00	1,007,252.00	1,276,531.00
2	Increase overall student athlete's participation	40	50	50
3	New Mexico residents	0.68	0.6	0.6
4	BA seeking students (FTE)	1	1	1
5	Staffing (FTE)	6	6	11
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	Sostenga Demonstration Farm (Continuing Program)	50,000			X	
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Total Funding Request \$ 50,000.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: Sostenga Demonstration farm

RPSP Type Continuing - Funding to maintain existing service levels

RPSP Account Code 96400-9642-7495 Demonstration farm

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$ 50,000.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ 50,000.00

Type of Project Agriculture

1 Number of years the project has received General Fund support: (Disregard if new program) 3

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**
Growth of the campus food pantry by establishing improved processes for food distribution systems, enhancing the infrastructure to serve more students, and create more robust opportunities for nutritious foods/education. This funding will include farm-to-campus initiatives involving Sostenga Farm for weekly food boxes, culinary classes, and partnerships with key stakeholders for nutritious and low-cost food options on campus.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
FTE needed to serve as the program coordinator, supplies needed to distribute food safely, and other equipment and supplies to support the expansion and sustainability of the program.

4 **Program Mission (Include population served, other demographic information):**
To address food security comprehensively and shift from emergency meal provision to reliable, convenient, and nourishing food solutions offered to students at Northern New Mexico College (NNMC).

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

The initial goal focuses on expanding the campus food pantry. This involves implementing improved distribution systems in a food safe manner, enhancing infrastructure for increased student capacity, and establishing comprehensive avenues to promote nutritious foods and education. This phase encompasses farm-to-campus initiatives in partnership with Sostenga Farm, including weekly food boxes, culinary classes, and strategic collaborations with stakeholders for economical and wholesome campus food options.

The secondary goal of this initiative is to combat the stigma linked to food insecurity. Beyond nourishment, the program targets negative effects such as shame, stress, anxiety, and depression associated with hunger. Recognizing food insecurity on campus, Northern is committed to inventive solutions. This involves fostering student involvement, partnering with Swipe Out Hunger, and arranging events to eliminate the stigma around food insecurity among college students.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

In just over a month, the farm has provided hundreds of pounds of salad greens, squash, tomatoes, and cucumbers.

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

The Governor has provided one time funding through the College Food Security Initiatives at New Mexico's Higher Education Institutions that help support this initiative; however, this past year's grant awarded \$50,000 which does not cover all expenses incurred and is one time funding only.

8 Describe Student Population Served (in-state vs out-of-state students):

Close to 90% of the students served come from within a 40 mile radius of NNMC.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

No

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSB Project: *Formula Do Not Override*

Sostenga Demonstration farm

Total: *Formula Do Not Override*

\$ 50,000.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	Funding Request is Flat
Local		\$ -		
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ -	
Fringe Benefits				\$ -			
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 50,000.00		\$ -		\$ 50,000.00	
Equipment				\$ -			
Other Expenditures				\$ -			
Total Expenditures	0.0	\$ 50,000.00	0.0	\$ -	0.0	\$ 50,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

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

Institution:

Northern New Mexico College

RPSP Project:

Sostenga Demonstration farm

Total

\$ 50,000.00

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

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

		Actuals for FY25	Target for FY26	Target for FY27	
1	Improve food security outcomes for students and families by expanding the variety and availability of nutritious food and hygiene products within "La Despensa del Barrio," NNMC's community pantry.		Launched the Sostenga program.	Provide salad greens, cucumbers, tomoatoes, squash, and other vegetables grown on the Sostenga Farm located on the NNMC campus.	
2	Optimize pantry operations for sustained impact in combating long-term food insecurity.		Launched the Sostenga program.	Provide staffing to ensure food safe distribution and assist in the development of the program.	
3	Raise Hunger Awareness and lessen the stigma surrounding food insecurity within the college campus.		Launched the Sostenga program.	Enhance marketing plan to create awareness.	
4	Provide holistic education to students and families, fostering self-sufficiency, advocacy skills, and resource management capabilities.		Launched the Sostenga program.	Create educational program that provide holistic programs to students and families.	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	Arts, cultural engagement and sustainable agriculture-Moving Arts	50,000			X	
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Total Funding Request \$ 50,000.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: Arts, cultural engagement and sustainable agriculture-Moving Arts

RPSP Type Continuing - Funding to maintain existing service levels

RPSP Account Code 96400-9642-7496 Arts, cultural engagement and sustainable agriculture

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$ 50,000.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ 50,000.00

Type of Project Public Service

1 Number of years the project has received General Fund support: (Disregard if new program) 3

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**
 The purpose of this program is to engage local youth in arts, cultural engagement and sustainable agriculture. This will be accomplished by the following activities:
 1) Begin formation of Communities of Practice (CoPs) for identified areas of youth programming in arts and cultural exploration using current Community Health Ambassador Program (CHAP) as a model.
 2) Support sustainable agriculture educational program development. 3) Prepare summer Teen Leadership workshops.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 The program budget will be targeted at procuring services to have dual credit students engaged and mentored in liberal arts programs.

4 **Program Mission (Include population served, other demographic information):**
 Engaging local youth in arts, cultural engagement and sustainable agriculture by working with local partners. K-12 with emphasis in dual credit students will be served.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**
 The key objective is to mentor students with the outcome of engaging them to pursue liberal arts, environmental science, or hospitality education at NNMC upon completion of their high school diploma.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

This is a new program. The current funding is being used for an RFP, which is currently being conducted.

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

The objectives are to retain and recruit additional dual credit students to engage and further their education in the liberal arts, environmental, or hospitality fields.

8 Describe Student Population Served (in-state vs out-of-state students):

K-12 students with an emphasis of local dual credit students.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

None noted as this is a new program.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSP Project: *Formula Do Not Override*

Arts, cultural engagement and sustainable agriculture-Moving Arts

Total: *Formula Do Not Override*

\$ 50,000.00

Budget verses Actual *****Enter data in Yellow cells only*****

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	Funding Request is flat
Local		\$ -		
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ -	
Fringe Benefits				\$ -			
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment				\$ -			
Other Expenditures		\$ 50,000.00		\$ -		\$ 50,000.00	Contractual Services, Project Activity Costs
Total Expenditures	0.0	\$ 50,000.00	0.0	\$ -	0.0	\$ 50,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Arts, cultural engagement and sustainable agriculture-Moving Arts

Total

\$ 50,000.00

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

Actuals for FY25

Target for FY26

Target for FY27

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

	Actuals for FY25	Target for FY26	Target for FY27	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1		15 Students	15 Students	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	Science, Technology, Engineering & Math Initiative	125,200			X	
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Total Funding Request		\$ 125,200.00				0
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Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: Science, Technology, Engineering & Math Initiative

RPSP Type Continuing - Funding to maintain existing service levels

RPSP Account Code 96400-9642-7106 Science, technology, engineering, arts and math initiative

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$ 125,200.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ 125,200.00

Type of Project Public Service

1 **Number of years the project has received General Fund support: (Disregard if new program)** 10

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**
State funding is to support STEM initiatives for students in Northern New Mexico for the following counties: Rio Arriba, Sandoval, Santa Fe and Taos

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
General Fund Appropriation as reflected in Laws of 2024, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 69. NNMC enters into a contract agreement with a vendor (currently the Institute of Science Education New Mexico). NNMC serves as the Oversight Institution for this appropriation which is disbursed to the contract vendor.

4 **Program Mission (Include population served, other demographic information):**
The mission is to engage in practical scientific and technological education to continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe, and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**
a) To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields; b) To continue a successful a STEM program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

Refer to legislative sponsor- This funding serves as a pass through to Café Scientific

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

Refer to legislative sponsor- This funding serves as a pass through to Café Scientific

8 Describe Student Population Served (in-state vs out-of-state students):

In-state students mainly from the surrounding school districts.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

Refer to legislative sponsor- This funding serves as a pass through to Café Scientific

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSP Project: *Formula Do Not Override*

Science, Technology, Engineering & Math Initiative

Total: *Formula Do Not Override*

\$ 125,200.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 125,200.00	\$ -	\$ 125,200.00	Funding Request is flat.
Local		\$ -		
Total Appropriations	\$ 125,200.00	\$ -	\$ 125,200.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 125,200.00	\$ -	\$ 125,200.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ -	
Fringe Benefits				\$ -			
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment				\$ -			
Other Expenditures		\$ 125,200.00		\$ -		\$ 125,200.00	
Total Expenditures	0.0	\$ 125,200.00	0.0	\$ -	0.0	\$ 125,200.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

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

Institution:

RPSP Project:	Total
Science, Technology, Engineering & Math Initiative	\$ 125,200.00

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

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

		Actuals for FY25	Target for FY26	Target for FY27	
1	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields			To reach out to a minimum of 100 students in the local area	The appropriation began at \$150,000.00 in FY14 and has decreased to \$125,200
2	To continue a successful a STEM program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	Appropriation began at \$150,000.00 in FY14 and has continually decreased; however the need for students in the STEM field has more than likely increased.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	NNMC CAMP HEP Program (Request for State Funding)	1,028,724	X		X	
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Total Funding Request \$ 1,028,724.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: NNMC CAMP HEP Program

RPSP Type New

RPSP Account Code Choose One

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$1,028,724

If previously funded, enter amount that was awarded in FY26 OpBud. \$ -

Type of Project Student Support Services

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

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**

- The College Assistance Migrant Program (CAMP) is designed to support first-year college students from migrant and seasonal farm working backgrounds in successfully completing their postsecondary education. The program provides comprehensive academic advising, tutoring, mentoring, and financial support, alongside workshops to build college readiness, leadership skills, and career planning. By offering individualized support and fostering a community of peers and mentors, CAMP aims to improve retention and graduation rates while empowering students to overcome barriers associated with their educational and socioeconomic circumstances. eligible students and enhance long-term academic and career outcomes.
- The High School Equivalency Program (HEP) serves migrant and seasonal farmworkers (MSFW) and their families by providing flexible bilingual instruction, computer literacy, and wrap-around supports such as materials, testing, and stipends for transportation, childcare, and basic needs. Through career exploration, job readiness and STEM classes, and individualized guidance for education, employment, and military pathways, HEP helps students earn their HSE credential, build career skills, and engage in cultural and civic activities that strengthen their communities.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**

•CAMP - The proposed budget allocates funds to ensure the effective delivery of CAMP services and support for 30 migrant and seasonal farmworker students annually. Major costs include personnel to manage and deliver program activities, fringe benefits, student stipends, instructional materials, and travel for outreach and professional development. Funds are also budgeted for equipment, tutoring, and other direct student supports. The High School Equivalency Program (HEP) serves migrant and seasonal farmworkers (MSFW) and their families by providing flexible bilingual instruction, computer literacy, and wrap-around supports such as materials, testing, and stipends for transportation, childcare, and basic needs. Through career exploration, job readiness and STEM classes, and individualized guidance for education, employment, and military pathways, HEP helps students earn their HSE credential, build career skills, and engage in cultural and civic activities that strengthen their communities.

•The HEP budget supports flexible, bilingual instruction; computer literacy training; and wrap-around services, including HSE preparation materials, testing, and stipends for transportation, childcare, and basic needs. Funding also covers career exploration, STEM and job readiness classes, interview workshops, and individualized transition guidance.

4 **Program Mission (Include population served, other demographic information):**

•College Assistance Migrant Program (CAMP) at Northern New Mexico College (NNMC) is to provide and assist students from migrant and seasonal farmworker backgrounds with a smooth transition to college by offering first-year academic, social, and financial support services. Students will develop the skills necessary to successfully complete college and graduate from NNMC with a two/four year degree

•HEP is intended to assist migratory or seasonal farmworkers—or their immediate family members—who are 16 or older and not currently enrolled in school, in obtaining a high school equivalency credential (HSE, such as a GED). The goal is to help these individuals subsequently: Obtain or upgrade employment, enroll in postsecondary education or training, and/or enter the military.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

•CAMP - Objective 1: The Enrollment of 30 eligible students into the Northern CAMP program each year. Objective 2: 86% of CAMP Students will complete the post-secondary 1st year. Objective 3: 92% of CAMP Students who complete their first academic year of college will continue their post-secondary education.

•HEP - Objective 1: Inform and complete enrollment process for 50 eligible students annually. Objective 2: 69% of students served will attain their HSE diploma. Objective 3: 80% of HSE graduates will be placed in post-secondary education/training, upgraded employment, and/or enlist in a military service.

6 **For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:**

•CAMP - Since 2015, the program has supported 30 students annually with academic, financial, and social resources, achieving an average 86% first-year completion rate, 99% second-year persistence, and 88 graduates over five years.

•HEP - Over the current five-year grant period, Northern New Mexico College's HEP program has consistently exceeded federal performance targets, showing steady growth since Year One. HSE attainment rose from 40% to 72.6% by Year Four, surpassing the 69% national target, while post-HSE transition rates increased from 89% to 90.57%, well above the 80% benchmark. To date, over 200 participants have earned an HSE and more than 188 have transitioned to education, employment, or training, including roles in government, unions, law enforcement, and Los Alamos National Laboratory. Enrollment grew 42% between summer and spring of the final year despite prior staffing shortages. The program is recognized for its student-centered approach, strong community partnerships, and high referral rates. The primary challenge has been ongoing uncertainty in federal funding, which limits long-term planning and program stability.

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

•CAMP - Over the past decade, Northern New Mexico College's College Assistance Migrant Program (CAMP) has served one of the state's most vulnerable populations—migrant and seasonal farmworkers—in five northern counties with high concentrations of Hispanic agricultural workers. The program has supports students annually with academic, financial, and social resources. These outcomes demonstrate CAMP's proven ability to help farmworker students overcome socioeconomic and geographic barriers to earn college degrees.

•HEP - Investments will ensure equitable access, improve student outcomes, and strengthen the economic and civic engagement of MSFW communities in the service region.

8 Describe Student Population Served (in-state vs out-of-state students):

<p>•CAMP Migrant and seasonal farmworkers (in-state)—in five northern counties with high concentrations of Hispanic agricultural workers. Since 2015, the program has supported over 300 students with academic, financial, and social resources.</p> <p>•HEP serves migrant and seasonal farmworkers (MSFW) and their families, all of which are in-state.</p>	
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9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

Federal funding is anticipated, but no grant award notice has been received, and continuation of support from the U.S. Department of Education is uncertain.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

N/A

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSP Project: *Formula Do Not Override*

NNMC CAMP HEP Program

Total: *Formula Do Not Override*

\$ 1,028,724.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 1,028,724.00	\$ 1,028,724.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 1,028,724.00	\$ 1,028,724.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 1,028,724.00	\$ 1,028,724.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE	\$	
Faculty Salaries			1.8	\$ 107,326.00	1.8	\$ 107,326.00	
Professional Salaries			7.0	\$ 298,413.00	7.0	\$ 298,413.00	
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			1.0	\$ 28,800.00	1.0	\$ 28,800.00	
Total All Salaries	0.0	\$ -	9.8	\$ 434,539.00	9.8	\$ 434,539.00	
Fringe Benefits				\$ 173,815.00		\$ 173,815.00	
Travel				\$ 24,643.00		\$ 24,643.00	
Utilities				\$ 1,000.00		\$ 1,000.00	
Institutional Support Charges				\$ 104,856.00		\$ 104,856.00	
Plant Operation and Maintenance Charges				\$ 4,000.00		\$ 4,000.00	
Supplies and Expenses				\$ 25,015.00		\$ 25,015.00	
Equipment				\$ 6,000.00		\$ 6,000.00	
Other Expenditures				\$ 254,856.00		\$ 254,856.00	
Total Expenditures	0.0	\$ -	9.8	\$ 1,028,724.00	9.8	\$ 1,028,724.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

NNMC CAMP HEP Program

Total

\$ 1,028,724.00

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

Actuals for FY25

Target for FY26

Target for FY27

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

1	CAMP Objective 1: The Enrollment of 30 eligible students into the Northern CAMP program each year.			30	
2	CAMP Objective 2: 86% of CAMP Students will complete the post-secondary 1st year			26	
3	CAMP Objective 3: 92% of CAMP Students who complete their first academic year of college will continue their post-secondary education			28	
4	HEP Objective 1: Inform and complete enrollment process for 50 eligible students annually			50	
5	HEP Objective 2: 69% of students served will attain their HSE diploma			35	
6	HEP Objective 3: 80% of HSE graduates will be placed in post-secondary education/training, upgraded employment, and/or enlist in a military service.			28	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	NNMC Upward Bound (UB) Program	373,700	X		X	
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Total Funding Request \$ 373,700.00 0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: NNMC Upward Bound (UB) Program

RPSP Type New

RPSP Account Code Choose One

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request \$373,700

If previously funded, enter amount that was awarded in FY26 OpBud. \$ -

Type of Project Student Support Services

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

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**
 Upward Bound Espanola is a college access program that aims to foster skills and motivation among underserved high school students. Particularly those from low-income families, first-generation college students, rural communities, and high risk for academic failure—so they complete secondary education and enroll in and graduate from postsecondary institutions.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 The proposed annual budget will support personnel costs for the Director, College Access Counselor, and part-time support staff (tutors, adjunct instructors, and enrichment teachers)Fringe benefits are calculated per the institution’s policy. Travel funds will cover student transportation activities and required professional development conferences. Participant support will provide modest stipends, meals, and transportation assistance to ensure equitable participation in both academic-year and summer components. Supplies and materials will include textbooks, software, and instructional resources to enhance learning. Other direct costs will support enrichment activities designed to broaden students’ academic and cultural experiences, including multiple college visits.

4 **Program Mission (Include population served, other demographic information):**
 The core mission is to increase high school retention and completion, improve student GPA and SAT test scores, and promote college enrollment and graduation rates among eligible (particularly those from low-income families, first-generation college students, rural communities, and high risk for academic failure participants). UB strives to nurture academic performance, college readiness, and long-term educational attainment.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

Serve a minimum of 60 students per year with measurable goals of academic performance; secondary school retention and graduation; and postsecondary enrollment and graduation.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

In the previous fiscal year, Upward Bound Española saw notable successes in preparing scholars for college. Ninety-two percent of the Class of 2024 enrolled full-time in college the fall after graduation, with five earning associate degrees before completing high school, while 100 percent of Class of 2025 have committed to a college for the fall, with four earning associate degrees and one a certificate. Current seniors have visited more than a dozen out-of-state colleges in addition to in-state institutions, expanding their horizons and confidence in pursuing selective opportunities. The program's emphasis on dual credit courses continues to set it apart, with students taking significantly more senior-year coursework than their peers. Challenges persist in addressing the systemic barriers faced by our scholars, all of whom attend a Title I rural high school with historically low graduation and college-going rates.

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

Upward Bound Española provides a life-changing pathway for low-income and potential first-generation college-bound students in the Española Valley. As the only program of its kind in the region, it advances statewide priorities for educational equity by ensuring rigorous academic preparation and expanding postsecondary access, including to selective out-of-state institutions, through travel, advising, and intensive coursework. The program's outcomes exceed local norms, contributing to statewide goals of improving college enrollment and degree attainment among historically underserved populations.

8 Describe Student Population Served (in-state vs out-of-state students):

The program serves a minimum of 60 students annually from Española Valley High School, the vast majority of whom are from rural

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

Federal funding is anticipated, but no grant award notice has been received, and continuation of support from the U.S. Department of Education is uncertain.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

N/A

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSP Project: *Formula Do Not Override*

NNMC Upward Bound (UB) Program

Total: *Formula Do Not Override*

\$ 373,700.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 373,700.00	\$ 373,700.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 373,700.00	\$ 373,700.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 373,700.00	\$ 373,700.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			2.3	\$ 152,000.00	2.3	\$ 152,000.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	2.3	\$ 152,000.00	2.3	\$ 152,000.00	
Fringe Benefits				\$ 41,200.00		\$ 41,200.00	
Travel				\$ 47,000.00		\$ 47,000.00	
Utilities				\$ 500.00		\$ 500.00	
Institutional Support Charges				\$ 40,000.00		\$ 40,000.00	
Plant Operation and Maintenance Charges				\$ 2,000.00		\$ 2,000.00	
Supplies and Expenses				\$ 12,500.00		\$ 12,500.00	
Equipment				\$ 2,000.00		\$ 2,000.00	
Other Expenditures				\$ 76,500.00		\$ 76,500.00	
Total Expenditures	0.0	\$ -	2.3	\$ 373,700.00	2.3	\$ 373,700.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

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

Institution:

Northern New Mexico College

RPSP Project:

NNMC Upward Bound (UB) Program

Total

\$ 373,700.00

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

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

		Actuals for FY25	Target for FY26	Target for FY27	
1	Objective 1: Academic Performance / Grade Point Average (GPA) - 70% of participants served during the project year will have a cumulative GPA of 2.5 or better on a four-point scale at the end of the school year			42	
2	Objective 2: Academic Performance on Standardized Test. 25% of UB seniors served during the project year will have achieved at the proficiency level on state assessments in reading/language arts and math			8	
3	Objective 3: Secondary School Retention and Graduation - 78% of project participants served during the project year will continue in school for the next academic year at the next grade level or will have graduated from secondary school with a regular secondary school diploma			47	
4	Objective 4: Secondary School Graduation (Rigorous Secondary Program of Study) - 78% of all current and prior year UB participants who graduated from high school during the school year with a regular secondary diploma will complete a rigorous secondary school program of study.			47	
5	Objective 5: Postsecondary Enrollment -66% of all current and prior UB participants who graduated from high school during the school year with a regular secondary diploma will enroll in a program of postsecondary education by the fall term immediately following high school graduation, or will have received notification by the fall term immediately following high school from an institution of higher education of acceptance but deferred enrollment until the next academic semester			40	
6	Objective 6: Postsecondary Completion - 21% of participants who enrolled in a program of postsecondary education, by the fall term immediately following high school graduation or by the next academic term (e.g. spring term) as a result of acceptance by deferred enrollment, will attain either an associate's or bachelor's degree within six years following graduation from high school.			13	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

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

FY2027

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2025

Institution: Northern New Mexico College

Primary Contact for: Theresa Storey, Chief Financial Officer/Compliance Officer

Phone: (505)747-5050

Email: theresa.storey@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title <i>(Please ensure your Program/Project Title are named the same in all documents)</i>	Request in FY27	New Program (X)	Expansion Program (X)	Continuing Program (X)	Closeout Program (X)
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1	NNMC Career Services Center	423,750	X			
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Total Funding Request		\$ 423,750.00				0

Please insert additional lines as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY2027

Fill and submit packet to NMHED per instructions by September 15, 2025

Formula Do not Override

Institution: Northern New Mexico College

Formula Do not Override

Title of Project: NNMC Career Services Center

RPSP Type: New

RPSP Account Code: Choose One

Note: Ensure you are choosing the account code for your HEI. If it is not listed leave blank.

FY27 Funding Request: \$ 423,750.00

If previously funded, enter amount that was awarded in FY26 OpBud. \$ -

Type of Project: Student Support Services

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

Increase cell size as necessary for narratives

2 **Project Description/Executive Summary:**
 The Career Services Center is committed to guiding students through every step of their career pathways. We offer resources for career exploration, planning, and development; internships and other earn-while-you-learn opportunities; job search, graduate school admissions, resume, and interview skills training. We also provide professional development workshops and career fairs. Our partnership with <https://nnmc.goeducate.com/> expands this support and links our programs to internship and job opportunities for students.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 Northern New Mexico College's Career Center provides career counseling, professional development workshops, employer engagement, and internship opportunities for primarily in-state, first-generation, Hispanic, and Native American students. While we have laid a strong foundation, current funding is insufficient to sustain and grow a robust Career Center that can meet increasing student demand. The program will leverage four full-time equivalent (FTE) positions to expand capacity, enhance programming, and provide consistent, high-quality services. Additional investment will support these staffing needs along with technology upgrades, employer engagement activities, and stipends for interns in nonprofit and small business placements.

4 **Program Mission (Include population served, other demographic information):**

At Northern New Mexico College, Success Matters! We provide a variety of employment and career readiness services and resources to help current students and alumni obtain gainful employment. Whether students are looking for part-time jobs or an internship opportunity while they're attending classes, or they've graduated and are ready to find their dream job, NNMC's Career Center will help students on their journey to success.

We serve a diverse demographic of students at Northern New Mexico College, specifically focused on our Hispanic and Native American student populations.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

Expand Career Exploration & Readiness – Provide career assessments, guidance, and personalized planning to help students identify interests, skills, and pathways aligned with workforce needs.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

NNMC's Career Center and New Mexico Higher Education Internship Program achieved transformative results, expanding from only a handful of annual placements to 25 internships serving primarily first-generation, Hispanic, and Native American students. Interns gained hands-on experience in high-demand fields such as STEM, Film & Digital Media Arts, Business, Environmental Science, and Allied Health, supported by partnerships with over a dozen local employers and organizations. Mentor feedback indicated significant growth in critical areas including communication, teamwork, cultural awareness, and professional adaptability, with four interns receiving full-time job offers upon program completion. This rapid expansion of career readiness and workforce connections has strengthened pathways from education to employment while directly supporting Northern New Mexico's economic and community development.

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

The NNMC Career Center and Internship Program has had a measurable and immediate impact on students, employers, and the regional workforce. By providing structured, career-focused experiences for first-generation, Hispanic, and Native American students, the program has expanded access to professional networks, skill-building opportunities, and direct pathways to employment. Internships have not only enhanced technical expertise in fields like STEM, healthcare, and digital media, but also fostered critical soft skills—communication, leadership, teamwork, and cultural competency—identified by employers as essential for workplace success.

8 Describe Student Population Served (in-state vs out-of-state students):

Northern New Mexico College serves a diverse, primarily in-state student population, with the majority of students coming from rural and underserved communities across Northern New Mexico. The student body is predominantly Hispanic and Native American, reflecting the region's cultural heritage, and includes a high percentage of first-generation college students. Many students balance academic commitments with work and family responsibilities, and a significant portion are from low-income households. This unique demographic profile shapes the College's commitment to providing accessible, culturally responsive career services and work-based learning opportunities that address both educational and economic needs within the state.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

The NNMC Career Center has benefited from both Title V funding and support from the Regional Development Corporation, which have been instrumental in establishing foundational career services and internship programs. However, these funding sources alone are insufficient to fully support the operational and programmatic needs of a comprehensive and robust Career Center. Expanding services to meet growing student demand—including enhanced career counseling, professional development workshops, employer partnerships, and expanded internship opportunities—requires additional investment.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

N/A

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

Institution: *Formula Do Not Override*

Northern New Mexico College

RPSP Project: *Formula Do Not Override*

NNMC Career Services Center

Total: *Formula Do Not Override*

\$ 423,750.00

Budget verses Actual ***Enter data in Yellow cells only***

Revenue and Transfers	Budget FY26 (OpBud)	Change	Request FY27	Comments
Beginning Fund Balance		<i>Formula Do Not Override</i> \$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 423,750.00	\$ 423,750.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 423,750.00	\$ 423,750.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 423,750.00	\$ 423,750.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers		\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE	\$	FY27 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			3.0	\$ 208,750.00	3.0	\$ 208,750.00	
Other Staff Salaries			1.0	\$ 45,000.00	1.0	\$ 45,000.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	4.0	\$ 253,750.00	4.0	\$ 253,750.00	
Fringe Benefits				\$ 101,500.00		\$ 101,500.00	
Travel				\$ 8,000.00		\$ 8,000.00	
Utilities				\$ 500.00		\$ 500.00	
Institutional Support Charges				\$ 35,000.00		\$ 35,000.00	
Plant Operation and Maintenance Charges				\$ 2,000.00		\$ 2,000.00	
Supplies and Expenses				\$ 6,000.00		\$ 6,000.00	
Equipment				\$ 5,000.00		\$ 5,000.00	
Other Expenditures				\$ 12,000.00		\$ 12,000.00	
Total Expenditures	0.0	\$ -	4.0	\$ 423,750.00	4.0	\$ 423,750.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

NNMC Career Services Center

Total

\$ 423,750.00

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

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

	Actuals for FY25	Target for FY26	Target for FY27	
1	Expand career exploration & readiness		200	Target student report increased clarity in career goals
2	Strengthen job search competencies		150	Target students applying to jobs/internships
3	Increase access to work-based learning		40	Report skill development
4	Build employer & community partnerships		30	Report on employer satisfaction rating
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Add Additional lines as needed

Chief Financial Officer

NORTHERN New Mexico College



MEMORANDUM

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President

DATE: August 29, 2025

RE: Research & Public Service Project (RPSP) Funding Request

Overview:

The Fall submission of the Report of Actuals contains the final approved unrestricted and restricted operating budgets (supported by the final approved BAR) and unaudited actual revenues, expenditures, and transfers for the preceding fiscal year. All institutions must submit their Report of Actuals no later than September 15th following the close of each fiscal year per New Mexico Higher Education Department's Reporting Manual.

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	19,757,606	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	23,112,990	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	25,115,738	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	22,753,419	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
.....												
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		23,622,459		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

Northern New Mexico College
Summary of Instruction and General
NMHD 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	2,688,842	20.00	3,092,588	24.85	2,676,660	27.60	5,368,475	24.85	1,820,442	27.60	3,806,526
13	Institutional Support	44.30	5,918,338	2.00	112,500	44.30	6,126,046	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	19,757,606	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		22,753,419		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
Revenue						
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
Revenue						
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	22,500	0.00	0	0.00	5,387
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	9,504
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	48,026	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	2,016,282

102 Vocational-Technical Instruction			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	3,109,521

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

101 General Academic Instruction

1022 VP for Finance and Admin - Unallocated													
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
1035 Risk Management													
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
2011 Work-Study													
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
2052 Arts													
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
2053 Film & Digital Media Arts													
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
2111 Language & Letters													
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	8,000
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	9,504
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	148,431	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	148,431	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	85,115
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	13,803
71000	Supplies & Expense	0.00	179,899	0.00	0	0.00	180,274	0.00	1,352,691	0.00	60,935	0.00	785,554
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	1,385,191	8.75	962,871	0.00	1,409,450
<u>2513 Teacher Pipeline Initiative</u>													
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
<u>2571 Business Education</u>													
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
<u>2611 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
<u>2616 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
<u>2653 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
<u>2811 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	2,016,282
<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
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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
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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												
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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	3,295,877

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 Ovrl'd 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
62000 Benefits	0.00	125,060	0.00	0	0.00	125,060	0.00	0	0.00	78,266	0.00	0
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
<u>3416 Moving Arts</u>												
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
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
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
<u>124 Financial Aid Administration</u>												
<u>3041 Financial Aid Administration</u>												
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
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
134 Planning-Public Relations														
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	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
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
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
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
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
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	
<u>Student Services Support</u>													
<u>83000</u>													
<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 Ovrlid 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 Ovrlid 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

Revenue													
52000	Federal Grants		0		0		0		26,706		0		18,300
Total Revenue			0		0		0		26,706		0		18,300
Expense													
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
Transfers Out													
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

Revenue													
52000	Federal Grants		0		0		0		26,000		0		4,399
Total Revenue			0		0		0		26,000		0		4,399
Expense													
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	477,859	0	446,892						
Total Revenue		0	350,703	0	477,859	0	446,892						
Expense													
61104	Faculty Stipends	0.00	0	0.00	10,264	0.00	0	0.00	22,361	0.00	0	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	15,673
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,945
62000	Benefits	0.00	0	0.00	4,706	0.00	0	0.00	4,850	0.00	0	0.00	7,649
71000	Supplies & Expense	0.00	0	0.00	303,375	0.00	0	0.00	412,935	0.00	0	0.00	293,493
72000	Travel	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	3,148
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	444,146	0.00	0	0.00	424,842
Transfers Out													
80100	Transfers Out	0	23,358	0	33,713	0	22,050						
Total Transfers Out		0	23,358	0	33,713	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	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
Total Revenue			620,000		0		710,000		0		785,514		0
<u>Beginning Balance</u>													
49999	Fund Balance		898,356		0		0		0		0		0
Total Beginning Balance			898,356		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		-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	
Transfers In													
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

Revenue													
52000	Federal Grants		0		0		0		0		0		8,000
Total Revenue			0		0		0		0		0		8,000
Expense													
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

Revenue													
52000	Federal Grants		0		13,000		0		25,000		0		0
Total Revenue			0		13,000		0		25,000		0		0
Expense													
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

Revenue												
53000	State Grants		0		12,000		0		45,000		0	33,800
Total Revenue			0		12,000		0		45,000		0	33,800
Expense												
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

Revenue												
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
Expense												
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

Revenue												
52000	Federal Grants		0		90,179		0		90,179		0	87,134
Total Revenue			0		90,179		0		90,179		0	87,134
Expense												
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
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 Advisement and Career Guidance	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	6,717,089	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	11,156,684	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	18,298,163	25,730,018	16,070,266
Exhibits						
Ex 02 Advisement and Career Guidance	23,327,151	4,533,103	23,283,262	9,624,888	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	18,298,163	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	11,156,684	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	18,298,163	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 Ovrltd-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 Ovrltd-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	169,015
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	204,076
<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>General Academic Instruction</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>Library</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>General Administration</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>Vocational-Technical 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
<u>11</u>	<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
<u>12</u>	<u>Supplementary Educational</u>	0.60	36,761	2.00	94,940	0.60	36,761	0.00	0	0.60	119,485	0.00	449,761
<u>13</u>	<u>General Administration</u>	0.70	64,996	0.00	0	0.70	64,996	0.00	0	0.70	94,880	0.00	0
<u>21</u>	<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
<u>61303 Professional-Stipends/Honorariums</u>													
<u>10</u>	<u>Other</u>	0.00	0	0.00	0	0.00	0	0.00	54,500	0.00	10,670	0.00	11,565
<u>12</u>	<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
<u>13</u>	<u>Executive Management</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,258	0.00	0
<u>20</u>	<u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500	0.00	0
<u>21</u>	<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
<u>61305 Per Diem Board of Regents</u>													
<u>13</u>	<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
<u>61401 Support Staff Salaries-FT</u>													
<u>10</u>	<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
<u>11</u>	<u>Library</u>	1.50	85,138	0.00	0	1.50	85,138	0.00	0	1.50	29,415	0.00	0
<u>12</u>	<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
<u>13</u>	<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
<u>14</u>	<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
<u>18</u>	<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

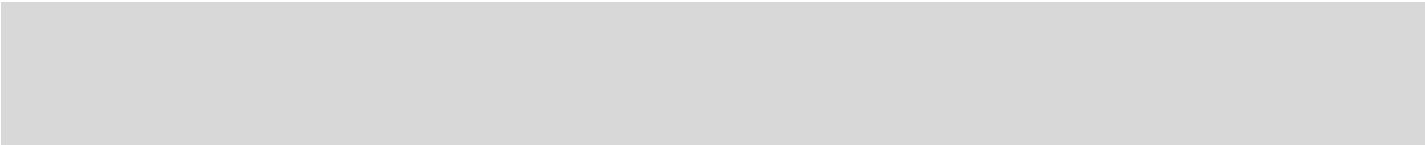
	Original Budget FY25				Estimated Actuals FY25				Unaudited Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>19</u> <u>Student Financial Aid</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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
<u>61402</u> <u>Support Staff Salaries-PT</u>												
<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
<u>61403</u> <u>Support Staff-Stipends/Honorariums</u>												
<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
<u>61404</u> <u>Overtime Pay</u>												
<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
<u>61451</u> <u>Student Salaries</u>												
<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>Other</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	4,036,638
Exhibits												
Ex 05 Instruction and General	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000
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	1,600,725
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)	0%
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).

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

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

**Northern New Mexico College
Salaries of Principal Officers
NMHED Summary Exhibit e**

<u>Last Name</u>	<u>First Name</u>	<u>Banner Position No.</u>	<u>Position Classification</u>	<u>Working Title</u>	<u>Original Budget 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

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

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

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

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 STAFF ASSOCIATION CONSTITUTION

Adopted: [Insert Date]

ARTICLE 1: NAME

The name of the organization is the **Northern New Mexico College Staff Association**.

ARTICLE 2: STATEMENT OF PURPOSE

SECTION 1. PURPOSE

The purpose of the NNMC Staff Association is to represent the interests of all staff and serve as a vital advisory body on matters related to the general welfare, success, and engagement of staff at Northern New Mexico College. The Staff Association shall serve as a representative voice for NNMC staff in communication with college leadership.

SECTION 2. AUTHORITY

The Staff Association does not replace or override NNMC policies and procedures but may make recommendations for their adoption or amendment. The Association may also advocate for improvements in working conditions, compensation, and staff engagement. The Association shall not override collective bargaining agreements or union representation where applicable, and does not have authority over matters covered by existing labor contracts.

ARTICLE 3: MEMBERSHIP

SECTION 1. ELIGIBLE STAFF

- A. Any staff member employed at NNMC categorized as Staff per NNMC job category, in a regular, contract, or term position at least half-time, at the director level and below, and who has completed six months of continuous employment, is eligible for Staff Association membership.
 - B. Staff with faculty appointments will be considered staff for the purposes of Association eligibility..
-

ARTICLE 4: CONSTITUTION AND AMENDMENTS

SECTION 1. CONSTITUTION RATIFICATION

This constitution shall take effect upon:

- The majority (51%) approval by Staff Association members as determined by votes cast.
- Final approval by the NNMC Board of Regents

SECTION 2. AMENDMENTS

Amendments may be proposed at regular Association or Senate meetings by any staff member. Amendments require:

- A broadcast to all staff with the proposed amendment, and no action can be taken until at least one subsequent meeting
- Majority approval (51%) of the Staff Association members as determined by votes cast.

Northern New Mexico College Staff Association BYLAWS

Adopted: [Insert Date]

Bylaw I: Membership

All eligible staff members are considered part of the Staff Association and may participate in Association and Senate activities, meetings, and elections.

Bylaw II: Governance

The governing and decision-making body of the Staff Association shall be known as the Staff Senate, composed of elected representatives from across college divisions.

1. **Terms:** Senators serve two-year staggered terms. One-half of the Senate is up for election every year. This system ensures continuity by preventing a complete turnover of Senate membership in any single election.
 2. **Vacancies:** If any area is unable to nominate and elect a representative or a vacancy occurs, this senate seat will remain vacant until a representative from that area can be selected and appointed by the Senate.
 3. **Nomination Process:** Open nominations for officers will be solicited via a Google Form or equivalent online tool.
 4. **Voting:** All members of the Staff Association are eligible to vote in Senate elections but may only vote once for a representative from their area. In the case of a tie, each area will determine the outcome. Staff may not serve on both the Faculty Senate and the Staff Senate simultaneously.
 5. **Elections:** Elections will be held annually during Fall Convocation week.
-

Bylaw III: Representation

For the purposes of the Senate, the following administrative units will be termed "areas" and will each be represented by a Senator, to be elected by members of that area, resulting in a total of 11 Senators.

1. **Student Services** – Admissions, Advisement, Registrar, Financial Aid, Accessibility Resource Center (ARC), and Career Services
2. **Student Affairs** – Student Life, Veterans, Native American Student Center (NASC), Counseling and Student Support Center (CASSC)
3. **Auxiliary Services** – Ben Lujan Library, Institutional Research (IR), Assessment, Center for Teaching and Learning (CTL), Events, Adult Education/Continuing Education, Small Business Development Center (SBDC)
4. **Information Technology (IT)**
5. **Business Office and Human Resources**
6. **Administrative Assistants (college-wide)**
7. **Grants** – High School Equivalency Program (HEP), College Assistance Migrant Program (CAMP), Upward Bound (UB), Educational Opportunity Center (EOC), Title V, Title III

8. **Facilities and Maintenance**
 9. **Campus Safety and Security**
 10. **Institutional Advancement** – Communications & Marketing, NNMC Foundation, Major Gifts
 11. **Athletics**
-

Bylaw IV: Officers

1. **Officers:** The Senate shall elect from among its members the following officers:
 - **President**
 - **Vice-President**
 - **Secretary/Treasurer**
 2. **Terms:** Officers serve one-year terms, renewable up to three consecutive years.
 3. **Vacancies:** Officer positions will be filled by election at the next regular meeting of the Senate. In the event of a vacancy in the Presidency, the Vice President becomes President, and an election is held to fill the Vice-Presidential position. All elected senators present at the meeting are eligible to vote in Officer elections by secret ballot (may be electronic).
-

Bylaw V: Duties of the Officers

1. **The President of the Senate shall:**
 - Preside at all meetings of the Staff Senate.
 - Prepare an agenda for each meeting, in consultation with other Senate officers.
 - Appoint members to ad hoc committees upon approval of a majority of the Senate members at any meeting.
 - Be the official representative of the Staff Senate at the NNMC Board of Regents meetings and other meetings of concern to staff members.
 - Be a liaison to the President of the College and the NNMC Board of Regents in matters pertaining to the Staff.
 2. **The Vice President of the Staff Senate shall:**
 - Perform the duties of the Staff Senate President during their absence or disability.
 - Conduct all elections.
 - Perform other duties as authorized by the President of the Staff Senate.
 3. **The Secretary-Treasurer of the Staff Senate shall:**
 - Keep a record of the meeting proceedings. Distribute minutes to the Staff via the Staff Senate email.
 - Supervise the maintenance of all records.
 - Distribute the agenda and minutes to all staff members at least five business days before the scheduled Senate meeting. Be responsible for all correspondence.
 - Determine if a quorum is present at all Staff Senate meetings and retain all sign-in sheets.
 - Collect and disburse monies as approved by the membership and maintain the records thereof.
 - Perform other duties as authorized by the President of the Staff Senate.
-

Bylaw VI: Meetings

1. The Staff Senate will hold at least four (quarterly) meetings each year in January, April, August, and October.
 2. A Quorum is defined as a simple majority of the current Senate members.
 3. Additional meetings may be called by the Officers or a quorum of the Senate.
 4. Meetings are open to all staff unless otherwise stated.
 5. The following persons shall have a standing invitation to attend all meetings of the Senate, with the privilege of the floor but not of voting: the President of the College, the Provost, representatives of the Faculty Senate, Student Senate.
 6. The President of the Senate may invite other persons to a meeting of the Staff Senate if the presence of such a person is deemed important for the discussion of an agenda item. These persons shall have the privilege of the floor but not of voting.
 7. Occasionally, the Staff Senate might encounter issues that require a closed meeting, with only the Senators, officers, and specific invitees in attendance. A motion and vote of the Senate is required to close a meeting. At the conclusion of the sensitive portion of the meeting, a motion and vote will reopen the meeting. The President will determine whether minutes should be taken during the closed portion of the meeting, based on the nature of the issue under discussion.
 8. Meetings will be held according to the most current edition of Robert's Rules of Order.
-

Bylaw VII: Committees

1. **Standing Committees:** The following committees shall operate under the Staff Senate.
 - **Executive:** Comprised of the President, Vice-President, and Secretary/Treasurer
 - **President's Staff Advisory Committee (PSAC):** members to serve on the President's Staff Advisory Committee and **regularly report and advise the executive leadership team.** This committee shall include the President and two Senators as elected by the Senate in the first meeting of the year. No more than one member of any area may be represented.
 - **Personnel:** To address and advise on issues related to Classification and Compensation, Staff Handbook, Performance Evaluations, and Organizational Structure
 - **Policy + Procedures:** To Be Determined
 - **Space / Infrastructure / Beautification:** To Be Determined
 - **Budget:** To Be Determined
 - **Health, Safety, and Campus Climate:** To Be Determined
 2. **Ad Hoc committees** may be established by the President of the Senate or a majority vote of the Senate.
 3. **Committee Chairs:** The President shall appoint a temporary chair to organize the first meeting and hold elections for a permanent chair of each committee.
 4. **Committee Structure:** Committee structure and status (*ad hoc* or standing) can be modified by a majority of the Senate.
-

Bylaw VIII: Committee Structure

Staff committees will be the primary tool for the Staff Senate to accomplish its goals. Staff members shall be permitted to choose the committees they wish to join during an open sign-up session at biannual Staff Association meetings. If a committee is shorthanded, the Senate can request additional support for that committee.

1. **Committee membership:** All association members can sign up for committee membership at the annual Staff Association meeting in the Fall. Association members are eligible to serve on multiple committees simultaneously.

Committee chairs are selected by the committee members.

2. **Committee chairs** are required to provide a report to the Senate at regular meetings. Committee chairs are allocated one vote (if not a Senator) at Senate meetings. Each person is allowed a maximum of one vote, regardless of position. If there are co-chairs, the vote is shared between them.
 3. **Chair Terms:** Chair terms are three years and they may serve multiple terms.
 4. **Committee recommendations:** Committee Chairs shall submit all recommendations, conclusions, reports, actions or other decisions to the Staff Senate for approval or rejection. Committee actions not approved must be returned to the originating committee. Upon approval, the Senate shall determine the appropriate course of action for committee recommendations.
 5. **Chairs for new committees** are responsible for developing official committee duties and the scope of work is subject to approval by the Senate.
-

Bylaw IX: Communication Plan

The Staff Senate will maintain a communication plan that includes:

1. Timely meeting notices and minutes
 2. Regular updates via email, newsletters, or an internal website
-

Bylaw X: Amendments

Proposed amendments to these bylaws must be submitted in writing and broadcast to all members of the Senate at least one meeting in advance of the meeting at which they are to be considered.

1. Adoption requires (51%) of the Staff Senate.
-

Bylaw XI: Adoption of Constitution

This constitution shall take effect upon:

1. The majority (51%) approval by Staff Association members as determined by votes cast.
2. Final approval by the NNMC Board of Regents