

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO COLLEGE
BOARD OF REGENTS**

APRIL 24, 2026

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, April 24, 2026 at 9:00AM**, Via Zoom and in person at Northern New Mexico College, Board Room, Española Campus, Española, New Mexico.

Join Zoom Meeting

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

FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. PUBLIC INPUT**
- IV. PRESENTATION OF AUDIT BY EXTERNAL FINANCIAL AUDITORS - Action Required**
- V. 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. AGB Conference Update - Informational
 - 5. Governance Committee
 - 6. HERC Committee - Informational
- VI. APPROVAL OF MINUTES - Action Required**
- VII. 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
- VIII. FACULTY SENATE PRESIDENT REPORT**
- IX. STUDENT SENATE PRESIDENT REPORT**
- X. STAFF SENATE REPORT**

XI. STAFF REPORTS

A. Vice President for Finance & Administration

1. Fiscal Watch Report - Action Required
2. FY26 Final Budget Adjustment Requests - Action Required
3. FY27 Proposed Operating Budget - Action Required
4. Deletion of Inventory – Action Required

XII. EXECUTIVE SESSION

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

XIII. 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

XIV. 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.

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: NNMC Board of Regents

From: Hector Balderas, JD, CFE
President

Date: April 24, 2026

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 approve the attached Board Minutes for March 26, 2026 as submitted or if applicable, as amended.

NORTHERN New Mexico College



BOARD OF REGENTS SPECIAL MEETING MINUTES MARCH 26, 2026

A Regular Meeting of the Board of Regents of Northern New Mexico College was held on Thursday, March 26, 2026 Via Zoom. Regents Present Via Zoom: Michael A. Martin, Erica Velarde, Ruben Archuleta, Ron Lovato and Dolores Gurule.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Theresa Storey, Chief Financial Officer/Compliance Officer, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Juan Gallegos, Windows System/Information Security Administrator, Edwina Romero, Dual Credit Coordinator, Carmella Sanchez, Director, Institutional Research, Shawn Madrid, Capital Projects Coordinator, Geno Trujillo, Director of Security, Brenda Janot, Accessibility Services Coordinator, Martin Shupla, Director of Library, Arin McKenna, Staff Writer/Reporter, Sara McCormick, Career Services Specialist, Sally Martinez, Executive Assistant for the Provost & Vice President for Academic Affairs, Alejandra Jaramillo, Director HEP, Josef Weese, Distance Education Coordinator, Stephanie Sandoval, Interim Director, HR, Tobe Bott-Lyons, Upward Bound Director, Cindy Martinez, HR Admin/Tech, Sandy Krolick, Creative Director, Communications. & Marketing and Amy Peña, Executive Office Director/Board Secretary.

Faculty Present: Melanie Colgan, Scott Braley, Ellen Trabka, Rhiannon West, Brenda Linnell, Sushmita Nandy, Margaret Zak,

Others Present: Tim Crone

I. CALL TO ORDER

Chairman Martin called the meeting to order at 3:01PM

II. APPROVAL OF AGENDA

Chairman Martin stated the first item on the agenda is approval of the agenda and he has an amendment to make. Chairman Martin stated Theresa. Storey, CFO informed in that Item 6B, Capital Outlay for Espanola and El Rito Campus, which deals with the fire systems at El Rito does not rise to the level where it needs board approval. Chairman Martin asked Ms. Storey if this is correct. Ms. Storey stated this is correct. Chairman Martin stated he will amend the agenda to reflect that.

Chairman entertained a motion to approve the agenda as amended.

Regent Velarde moved to approve the agenda as amended. Second – Regent Lovato. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta had not joined the meeting for this item. Motion passed unanimously.

III. APPROVAL OF MINUTES

Chairman Martin entertained a motion to approve the minutes of February 24, 2026.

Regent Gurule moved to approve the minutes of February 24, 2026. Second – Regent Gurule. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta had not joined the meeting for this item. Motion passed unanimously.

IV. COMMENTS FROM THE BOARD

A. AGB Annual Membership

Chairman Martin stated the board needs to approve our annual membership to the Association of Governing Boards. It will be a total of \$4,430 for the year-long membership.

Chairman Martin entertained a motion to approve the AGB Annual Membership.

Regent Velarde moved to approve the AGB Annual Membership. Second – Regent Gurule. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta had not joined the meeting for this item. Motion passed unanimously.

V. PROVOST & VICE PRESIDENT FOR ACADEMIC AFFAIRS

A. Full Professor and Promotion with Tenure Recommendations - Action Required

Chairman Martin stated he would turn it over to the provost for the full professor in Promotion with tenure recommendations.

Provost Vellanoweth thanked Chairman Martin and stated in line with NNMC policy the following nominations of Dr. Brenda Linnell for full professor, Margaret Zak and Melanie Colgan for Professor, excuse me, for promotion with tenure are presented for final approval by the Board of Regents. These three candidates' dossiers have been evaluated according to the NNMC general guidelines by the tenure-track faculty from the academic departments, the Tenure and Promotion Council, the President and Provost Vellanoweth. Provost Vellanoweth stated he would recognize not only has Brenda been recommended for promotion, but she will be the first Northern faculty member to hold the rank of full professor, which is exciting for Brenda, and a recognition of her professional achievement and contribution to the Northern community, but also represents an exciting time for the college and our growth as an academic institution. The board's support for a rank of full professorship represents a significant recognition of the importance of the faculty here, as well as sets the tone for the high quality of education that we provide to our students and so, for Dr. Vellanoweth as a Provost, he has been very excited, not only that we have the rank of full professor at Northern, but that we could recognize the very first one in Brenda. So, good for that. He loves it. Secondly, Margaret and Melanie's individual achievements and contributions to the Northern community are evident in their promotion to tenured faculty. Provost Vellanoweth stated he also wants to recognize the contributions to the nursing department which has seen tremendous growth in both enrollment and student success, and these promotions not only reflect the high quality of their programs, but will continue to strengthen the educational opportunities we provide to our students, and the critical contributions our graduates make as service providers in our community. So, the board has all received formal nominations in your packet. At this time, Dr. Vellanoweth stood to address any questions from the board.

Chairman Martin asked if there were questions from the board. No questions from the Board.

Regent Velarde stated she had no questions, just congratulations and thank you so much for your loyalty and being part of our family.

Regent Lovato – no questions.

Regent Gurule congratulated and thanked Dr. Linnell.

Regent Archuleta – no questions.

Regent Archuleta joined at 3:07PM.

Chairman Martin stated he wanted to congratulate Dr. Linnell. It's quite an achievement we've been talking about, having full professor for quite some time now. He is glad we're finally getting to that point. Congratulations.

President Balderas stated the backbone of our institution, obviously, is our students and our staff, but none of it. Works without inspired faculty, and he just thinks we're not only luck to have these talented individuals, but all of the work that we work on toward our mission and vision and our strategic planning. The backdrop is having an inspired faculty, so congratulations and we stand in gratitude on behalf of the executive team.

Dr. Linnell thanked the board of Regents and of course, President Balderas and Provost Vellanoweth and the Council that reviewed her portfolio. She appreciates everyone and of course all the faculty that she has worked with having been her role models, even though that they are not full professors, they are always her role models to keep moving forward. Thank you so much.

Chairman Martin entertained a motion to approve the raise in rank for Dr. Brenda Linnell to a Full Professor

Regent Gurule moved to approve Dr. Brenda Linnell for Full Professor. Second – Regent Velarde. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta - yes. Motion passed unanimously.

Chairman Martin asked if there were any questions for the tenure.

Regent Velarde had no questions but congratulated the faculty members and thanked them.

Regent Archuleta did not have questions but congratulated the professors.

Regent Lovato – no questions.

Regent Gurule had no questions and congratulated the professors.

Chairman Martin stated he would like to extend his congratulations to both of our outstanding nursing professor.

President Balderas stated he thinks it's an amazing time for their leadership. He doesn't know that we've got the quite a final word on accreditation but they've been put through not only a competitive accreditation they have a facelift on the building and he wants to invite everyone to come visit their facility, as academic leaders, had always commented

that we need to try to do a better job in terms of where we teach our students and so the nursing department, he thinks, is on fire, so congratulations to them and we look forward to a favorable outcome soon from the accreditors.

Chairman Martin asked Ms. Zak if she had anything she would like to add.

Ms. Zak stated she would like to say thank you to her fellow professors and also the board and to the poor folks in her tenure council and her department who had to read hundreds of pages. But she is really grateful and a warm congratulations to both Melanie and Brenda who she gets to see about campus.

Chairman Martin asked Ms. Colgan if she had anything she would like to add.

Ms. Colgan thanked Chairman Martin and stated she would like to echo what Dr. Linnell and what Ms. Zak have said. Many thanks to the tenure committee, but especially her colleagues in the nursing department. This would not have been possible without the guidance of Ms. Trabka and the support of Margaret. We had many sessions, the two of us. Helping each other through the tenure process. Ms. Colgan stated she would also like to thank Dr. Sushmita Nandy. She was also very helpful in guiding them through the tenure process as well. It was a total team effort, so, many thanks to all of Northern.

Chairman Martin entertained a motion to approve tenure for Margaret Zak and Melanie Colgan.

Regent Velarde moved to approve tenure for Margaret Zak and Melanie Colgan. Second – Regent Archuleta. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta - yes. Motion passed unanimously.

Chairman Martin stated usually, at this point, we would present you with your pens, but since we're doing this by Zoom, we'd like to invite you back for the April meeting, where we'll actually get to see you in person. We look forward to seeing you then.

B. Academic Calendar

Provost Vellanoweth stated in alignment with NNMC policy approval of the academic calendar is a required action by the Board of Regents. The current academic calendar concludes with the summer of 2026. Proposed calendar for academic year Fall 2026-2027 has been reviewed and recommended by my office and members of Faculty Bargaining Unit. Provost Vellanoweth stated the board all received the proposed academic calendar in their packet and stood for any questions from the board.

Chairman Martin asked if there were any questions from the board. No questions from the board.

Chairman Martin entertained motion to approve the academic calendar.

Regent Velarde moved to approve the Academic Calendar. Second – Regent Gurule. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta - yes. Motion passed unanimously.

VI. VICE PRESIDENT FOR FINANCE

A. Capital Outlay for Espanola Campus Security and Accessibility

Ms. Storey deferred to President Balderas for some comments. President Balderas stated we have all been on a shared journey and he has nothing but gratitude for the total ride it has been with our faculty, staff and students. but it's not every day that you truly get to celebrate a project that really is about students, and 3 years ago meeting with the Student Senate, and one of the, besides the kitchen that they wanted open, student leaders all voiced a more welcoming campus, a campus that reflects not only their youthful opportunities, but really created a sense of belonging. President Balderas stated he is very excited to kind of put things in perspective for the staff and the faculty that today is about the students winning. We are about to potentially break ground on what's been a long, long three years of planning, securing funding. You know, it's said that almost three-quarters of students decide to go to an institution based on how that institution looks and feels in terms of the first impression and this project is more than just campus beautification. It's really about setting the right relationship that we want to have with our students. Do they deserve the very best, is the first question. Secondly, do they feel like they're in a place that they belong? And this project is named, after Cameron Martinez, a young man that was gunned down several years ago, bright, full of promise and, it was a mistaken identity in terms of violence and President Balderas has been working with his mother privately to figure out the kind of young man that he was and what he wanted and so he's part of the inspiration of this design that's going to be breaking ground, and President Balderas is going to stay on top of these guys. My hope, symbolically, is that the day after graduation, that would be May 17th or 18th. There will begin to go through a transformation of the front of Montoya. On behalf of Cameron Martinez, it will be an outdoor, gathering center, it will be a center of wellness and healing, and we're also going to be working with our Native American pueblos, so that it also represents some of the Tewa Heritage and respect that we have for those lands. That architect has been working on several designs, but we're not done seeking input, but this \$4 million will be a very important project that's going to be starting now in May and we'll redesign the front of Montoya, the outdoors. And, and I'll close with this, Mr.

Chairman. We've had many great Hispanic heritage events. On the hot pavement and asphalt and we do it well, that's Espanola, but the, this type of front spacing will allow us to have community events, in a much more beautiful setting, and not a little longer on the parking lot. So, for President Balderas, it's a very important approval that you have. It is, going from a phase where we fix emergencies and toilets and leaking roofs to really inspiring designs that are based on our culture, our community, and our students. And so, this is kind of the first project that doesn't involve an emergency, it involves everything that makes this region great and, President Balderas is excited to, to seek board approval so that we can get approval from the New Mexico Legislature for this very special design and it may involve retiring the sign that we have out in front, sir, but President Balderas is sure that the board will be supportive of that as well. So, with President Balderas deferred it back to Theresa Storey, Chief Financial Officer.

Ms. Storey stated she would only add a couple more technical points. On the screen is the area of work, and so you will see, sort of, the entry point, one entry point on Paseo de Oñate and two entry points on Railroad which we will have monument signage and then primarily the area of work is exterior with the exception of remodeling of the Montoya entryway to enhance our security presence and so you will see that in this (attached). These funds are secured to bring the project through completion through GO bond, as well as the governor's capital appropriation. The cost to be specific of this project is \$4,281,332.34. We are working with LDG Architect who will also manage our construction contracts. We are seeking your approval to expend these funds. With your approval, we will take this to the Capital Outlay Committee and then to the State Board of Finance. So, the timing of the project, we're hopeful to break ground as soon as the semester ends, assuming all approvals are in place. Ms. Storey stated with this, she will also acknowledge that we have Shawn Madrid on as well for any technical questions and Ms. Storey stood for questions.

Chairman Martin asked for questions from the Board.

Regent Velarde stated she apologized she was a little late to yesterday's meeting so she didn't get to ask this question. With the, it looks beautiful of what we've been able to see, but she is rue there is going to be some sort of like, trees and, you know, other things, are we thinking about xeriscaping? Are we doing like minimal water kind of ideas? Like xeriscaping, like she said or is that not, you know part of it. Ms. Storey stated we hope to bring the Board more of the planning document at the retreat but yes, there is, primarily xeriscaping contemplated in this design. Regent Velarde thanked Ms. Storey.

Regent Archuleta – no questions.

Regent Gurule stated this is very excited and had no questions.

Regent Lovato stated this is very exciting and he looks forward to seeing it.

Regent Lovato moved to approve Capital Outlay for Espanola Campus Security and Accessibility. Second – Regent Velarde. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta - yes. Motion passed unanimously.

C. Capital Outlay for Espanola and El Rito Campus Safety Infrastructure

Ms. Storey stated this request is for \$1,336,235.50. The funds for this project to bring it to completion are through GO bonds as well. This ask is for replacement of the fire alarm system on the Espanola Campus. We currently have a dated Hochiki, or aging Hochiki system. It is proprietary, it is difficult to get service to that system in general. We have experienced multiple, false alarms and the fire company coming out for those false alarms. We did secure multiple quotes. We are going to go with APEC solutions, and again, that will impact all buildings on the Espanola Campus. We are excited for this request and it will be the first in a series of integrated security enhancements on the campus and we request approval to expend these funds. Ms. Storey stood for questions from the Board.

Chairman Martin asked if there were questions from the Board.

Regent Velarde – no questions.

Regent Archuleta – no questions.

Regent Lovato – no questions.

Regent Gurule – no questions.

Chairman Martin asked the cutoff for the board to be involved. Ms. Storey stated the threshold for the committee is \$300,000. We are completing the same replacement on the El Rito Campus which is under the threshold of meeting that. She believes the cost for that is about \$293,000 so it's just under the threshold of needing that approval. Chairman Martin thanked Ms. Storey and stated that will bring both campuses up to a good place. Ms. Storey stated it would. President Balderas stated yes, we have been getting in trouble with the fire marshals and so it will be nice to have this equipment.

Chairman Martin entertained a motion to approve the Capital Outlay for the Espanola Campus.

Regent Gurule moved to approve the Capital Outlay for Espanola and El Rito Campus Safety Infrastructure. Second – Regent Archuleta. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta - yes. Motion passed unanimously.

A. Capital Outlay for Espanola Campus HVAC

Ms. Storey stated this ask is for replacement of failing and inefficient HVAC systems in the SERPA building, the High-Tech Building and the Administration Building. With approval and completion of these replacements, the only lacking building to address will be the metal trades building. The funds secured for these replacements are through severance tax bonds. There are sufficient funds to bring these upgrades to replacement. There are some technical notes here with regard to specific systems. Again, Ms. Storey stated Sean Madrid is on the call if there are any questions with regard to those replacements, and with that, Mr. Chair, I'll ask for approval to expend \$881,681.54 for these replacements.

Chairman Martin entertained a motion to approve the Capital Outlay for the Espanola Campus HVAC.

Chairman Martin entertained a motion to approve the Capital Outlay for the Espanola Campus HVAC.

Regent Velarde – no questions.

Regent Archuleta – no questions.

Regent Lovato – no questions.

Regent Gurule – no questions.

Regent Velarde moved to approval the Capital Outlay for Espanola Campus HVAC. Second – Regent Archuleta. A roll call vote was taken. Chairman Martin – yes, Regent Velarde – yes, Regent Lovato – yes, Regent Gurule – yes. Regent Archuleta - yes. Motion passed unanimously.

VII. ADJOURNMENT

Chairman Martin entertained a motion to adjourn.

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

The Board of Regents adjourned at 3:27PM.

Approved:

Michael A. Martin
Chair

Erica Rita Velarde
Vice Chair


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: April 24, 2026

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 March 31, 2026.

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

March 31, 2026

Assets	
Current Assets:	
Cash and Cash Equivalents	27,478,809
Short-Term Investments	-
AR - Student	863,070
AR - Other than student	3,604,984
Inventories	6,726
Prepaid Expenses	25,797
Loans Receivable, net	1,265,749
Total Current Assets	33,245,136
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	40,720,674
Total Non-Current Assets	40,720,674
Total Assets	73,965,810
Deferred Outflows of Resources	
Pension & OPEB Related (6/30/25 balances)	7,711,824
Total Deferred Outflows of Resources	7,711,824
Liabilities	
Current Liabilities	
Accounts Payable	1,175,895
Other Accrued Liabilities	186,613
Deferred Income	9,955,205
LT Liabilities - Current Portion	-
Total Current Liabilities	11,317,714
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	533,006
Net Pension Liability	26,570,504
Net OPEB Liability	3,644,623
Total Non-Current Liabilities	30,748,133
Total Liabilities	42,065,847
Deferred Inflows of Resources	
Pension, OPEB and Leases Related (6/30/25 balances)	5,739,985
Total Deferred Inflows of Resources	5,739,985
Net Position	
Invested in Capital Assets, net of Related Debt	40,720,674
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(553,066)
Federal Student Loans	-
Term Endowments	-
Capital Projects	(296,374)
Debt Service	-
Related Entity Activities	(92,003)
Unrestricted	
Unrestricted without NFP	(4,598,897)
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/25 NFP)	(5,540,340)
Total Liabilities, Deferred Inflows and Net Position	82,986,166

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2026

Operating Funds	FY 2026 Original Budget	FY 2026 Adjusted Budget	FY 2026 Actuals as of March 31, 2026	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 5,702,983	\$ 5,716,983	\$ 6,015,171	105.2%
Federal Appropriations			-	-
State Appropriations	16,301,700	16,795,373	12,862,701	76.6%
Local Appropriations	3,025,046	3,025,046	2,225,221	73.6%
Gifts, Grants & Contracts	8,897,129	14,075,334	14,244,539	101.2%
Endowment/Land & Perm Inc	350,606	353,097	310,762	88.0%
Sales & Services	269,904	288,904	315,568	109.2%
Other	462,219	1,570,294	245,318	15.6%
Total Revenue	35,009,587	41,825,031	36,219,280	86.6%
BEGINNING BALANCE	21,078,749	23,227,223	23,227,223	100.00%
TOTAL AVAILABLE	56,088,336	65,052,254	59,446,503	91.4%
EXPENDITURES				
Instruction & General	27,734,783	32,604,789	22,953,665	70.4%
Student Social & Cultural	134,586	138,043	69,074	50.0%
Research	37,861	357,765	277,311	77.5%
Public Service	489,877	699,738	349,205	49.9%
Internal Services	1,059,176	1,059,165	794,382	75.0%
Student Aid	4,906,801	4,975,720	8,132,651	163.4%
Auxiliary Enterprises	317,418	320,481	306,580	95.7%
Intercollegiate Athletics	767,252	774,692	550,611	71.1%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	35,447,754	40,930,393	33,433,478	81.7%
NET TRANSFERS OUT / (IN)	480,000	480,000	361,889	75.4%
TOTAL EXPENDITURES & TRANSFERS	35,927,754	41,410,393	33,795,368	81.6%
ENDING FUND BALANCE	\$ 20,160,582	\$ 23,641,861	\$ 25,651,135	

Plant Funds	FY 2026 Original Budget	FY 2026 Adjusted Budget	FY 2026 Actuals as of March 31, 2026	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts	450,000	712,658	556,326	78.1%
Interest Income				
State Appropriation	\$ 19,811,920	\$ 22,061,380	\$ 3,979,996	18.0%
Debt Service Transfers				
Other		634,650	243,808	38.4%
Total Revenues and Transfers	20,261,920	23,408,688	4,780,129	20.4%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	20,261,920	23,408,688	4,780,129	20.4%
EXPENDITURES				
Capital Projects	20,261,920	\$ 22,444,892	4,642,261	20.7%
Building Renewal	480,000	1,193,795	853,480	71.5%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	20,741,920	23,638,687	5,495,741	23.2%
NET TRANSFERS OUT / (IN)	(480,000)	(480,000)	(361,889)	75.4%
TOTAL EXPENDITURES & TRANSFERS	20,261,920	23,158,687	5,133,852	22.2%
ENDING FUND BALANCE	\$ -	\$ 250,001	(353,723)	-141.5%

Northern New Mexico College
Summary of Operating and Plant Funds (Branch)
(Unadjusted and Unaudited)
Fiscal Year 2026

Operating Funds	FY 2026 Original Budget	FY 2026 Adjusted Budget	FY 2026 Actuals as of March 31, 2026	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 145,000	\$ 145,000	120,348	83.0%
Local Appropriations	3,025,046	3,025,046	2,225,221	73.6%
Gifts, Grants & Contracts	871,000	1,469,554	778,577	53.0%
Other	20,000	151,378	135,428	89.5%
Total Revenue	4,061,046	4,790,978	3,259,573	68.0%
BEGINNING BALANCE	6,049,946	6,049,946	6,049,946	0.00%
TOTAL AVAILABLE	10,110,992	10,840,924	9,309,519	85.9%
EXPENDITURES				
Instruction & General	3,324,784	4,395,972	2,546,840	57.9%
Student Social & Cultural	-	-	-	
Research	-	-	-	
Public Service	-	10,708	11,700	109.3%
Internal Services	137,013	131,378	9,626	7.3%
Student Aid	-	-	-	
Auxiliary Enterprises	-	-	-	
Intercollegiate Athletics	-	-	-	
Independent Operations (NMDA)	-	-	-	
Total Expenditures	3,461,797	4,538,058	2,568,166	56.6%
NET TRANSFERS OUT / (IN)	250,000	250,000	11,769	4.7%
TOTAL EXPENDITURES & TRANSFERS	3,711,797	4,788,058	2,579,935	53.9%
ENDING FUND BALANCE	\$ 6,399,195	\$ 6,052,866	\$ 6,729,585	

Plant Funds	FY 2026 Original Budget	FY 2026 Adjusted Budget	FY 2026 Actuals as of March 31, 2026	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts		-	-	
Interest Income				
State Appropriation	1,485,000	1,485,000	33,923	2.3%
Debt Service Transfers				
Other		250,000	-	0.0%
Total Revenues and Transfers	1,485,000	1,735,000	33,923	2.0%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	1,485,000	1,735,000	33,923	2.0%
EXPENDITURES				
Capital Projects	1,485,000	1,485,000	598,672	40.3%
Building Renewal	250,000	250,000	12,500	5.0%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	1,735,000	1,735,000	611,172	35.2%
NET TRANSFERS OUT / (IN)	(250,000)	(250,000)	11,769	-4.7%
TOTAL EXPENDITURES & TRANSFERS	1,485,000	1,485,000	622,941	41.9%
ENDING FUND BALANCE	\$ -	\$ 250,000	(589,018)	-235.6%

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2026 and 2025

Operating Funds	FY 2026 Actuals as of March 31, 2026	FY 2024 Actuals as of March 31, 2025	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 6,015,171	\$ 4,946,083	21.6%
Federal Appropriations	-	-	
State Appropriations	12,862,701	11,797,732	9.0%
Local Appropriations	2,225,221	2,625,046	-15.2%
Gifts, Grants & Contracts	14,244,539	13,909,188	2.4%
Endowment/Land & Perm Inc	310,762	214,632	44.8%
Sales & Services	315,568	248,595	26.9%
Other	245,318	99,043	147.7%
Total Revenue	36,219,280	33,840,319	7.0%
BEGINNING BALANCE	23,227,223	16,932,234	37.2%
TOTAL AVAILABLE	59,446,503	50,772,553	17.1%
EXPENDITURES			
Instruction & General	22,953,665	20,254,243	13.3%
Student Social & Cultural	69,074	82,902	-16.7%
Research	277,311	637,318	-56.5%
Public Service	349,205	292,431	19.4%
Internal Services	794,382	181,481	337.7%
Student Aid	8,132,651	8,213,603	-1.0%
Auxiliary Enterprises	306,580	254,021	20.7%
Intercollegiate Athletics	550,611	780,661	-29.5%
Independent Operations (NMDA)	-	-	
Total Expenditures	33,433,478	30,696,660	8.9%
NET TRANSFERS OUT / (IN)	361,889	364,762	-0.8%
TOTAL EXPENDITURES & TRANSFERS	33,795,368	31,061,422	8.8%
ENDING FUND BALANCE	\$ 25,651,135	\$ 19,711,131	30.1%

Plant Funds	FY 2026 Actuals as of March 31, 2026	FY 2024 Actuals as of March 31, 2025	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	96,389	-100.0%
Interest Income	-	-	0.0%
State Appropriation	3,979,996	761,810	422.4%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	3,979,996	858,199	363.8%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	3,979,996	858,199	363.8%
EXPENDITURES			
Capital Projects	4,642,261	1,185,131	291.7%
Building Renewal	853,480	382,488	123.1%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	5,495,741	1,567,619	250.6%
NET TRANSFERS OUT / (IN)	(361,889)	(364,762)	-0.8%
TOTAL EXPENDITURES AND TRANSFERS	5,133,852	1,202,857	326.8%
ENDING FUND BALANCE	\$ (1,153,856)	\$ (344,658)	234.8%

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

Northern New Mexico College

Statement of Cash Flows


(Unaudited and Unadjusted)

March 31, 2026

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 6,015,171
Receipts from grants and contracts	14,244,539
Other receipts	-
Payments to or on behalf of employees	(16,624,735)
Payment to suppliers for goods and services	(7,254,718)
Receipts from Sales and Services	315,568
Payments for scholarships	(4,424,021)
Other Operating Revenue	245,318
Net cash (used) by operating activities	<u>(7,482,878)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	16,842,697
Mill Levy Distributions	2,225,221
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>19,067,917</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(5,495,741)
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>(5,495,741)</u>
Cash Flows from Investing Activities	
Investment Earnings	310,762
Net Cash provided by Investing Activities	<u>310,762</u>
Increase (Decrease) in Cash and Cash Equivalents	6,400,060
Cash and Cash Equivalents- beginning of year	21,078,749
Cash and Cash Equivalents- end of reporting period	<u>\$ 27,478,809</u>

*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: April 24, 2026

RE: FY26 Final Budget Adjustment Request – Action Item

Background:

This memorandum seeks approval for the final Budget Adjustment Request (BAR) for Fiscal Year 2026. These adjustments cover both restricted and unrestricted funds to ensure our fiscal records accurately reflect the college's actual year-end financial position.

In accordance with New Mexico Higher Education Department (NMHED) mandates and Audit Rule 2.2.2.12-E(2) NMAC, Northern New Mexico College must maintain sufficient budget authority to avoid audit findings. Upon approval, the FY26 final BAR will be submitted to the NMHED by the May 1 deadline to ensure timely processing.

The final BAR may incorporate the following updates:

- Legislative Mandates
- Flow-Thru Funding
- Restricted Funds

Required Action:

Staff recommend that the Board of Regents approve the Final FY26 Budget Adjustment Request as presented.

Thank you for your consideration.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : Northern New Mexico College FY 2026

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	23,993,076	1,157,118	25,150,194
Student Social & Cultural Activities	119,586	22,956	142,542
Research	0	0	0
Public Service	470,626	1,323	471,949
Internal Service Dept.	715,000	174,941	889,941
Student Financial Aid	0	0	0
Auxiliary Enterprises	317,418	16,072	333,490
Athletics	887,252	1,058	888,310
Independent Operations	0	0	0
Subtotal Current Funds	26,502,958	1,373,468	27,876,426
Capital Outlay	19,811,920	(971,500)	18,840,420
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	19,811,920	(971,500)	18,840,420
TOTAL REVENUES	46,314,878	401,968	46,716,846
BEGINNING BALANCES			
Instruction and General	20,327,546	4,654,252	24,981,798
Student Social & Cultural Activities	29,590	9,381	38,971
Research	0	0	0
Public Service	513,273	(513,273)	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	208,340	80,798	289,138
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	21,078,749	4,231,158	25,309,907
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	21,078,749	4,231,158	25,309,907
TOTAL AVAILABLE			
Instruction and General	44,320,622	5,811,370	50,131,992
Student Social & Cultural Activities	149,176	32,337	181,513
Research	0	0	0

Public Service	983,899	(511,950)	471,949
Internal Service Dept.	715,000	174,941	889,941
Student Financial Aid	0	0	0
Auxiliary Enterprises	525,758	96,870	622,628
Athletics	887,252	1,058	888,310
Independent Operations	0	0	0
Subtotal Current Funds	47,581,707	5,604,626	53,186,333
Capital Outlay	19,811,920	(971,500)	18,840,420
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	19,811,920	(971,500)	18,840,420
GRAND TOTAL AVAILABLE	67,393,627	4,633,126	72,026,753

EXPENDITURES

Instruction and General	23,816,628	480,918	24,297,546
Student Social & Cultural Activities	134,586	22,956	157,542
Research	0	0	0
Public Service	489,877	1,323	491,200
Internal Service Dept.	1,059,176	190,176	1,249,352
Student Financial Aid	386,182	(30,366)	355,816
Auxiliary Enterprises	317,418	135,343	452,761
Athletics	767,252	(9,442)	757,810
Independent Operations	0	0	0
Subtotal Current Funds	26,971,119	790,908	27,762,027
Capital Outlay	19,811,920	(971,500)	18,840,420
Renewals & Replacements	480,000	970,000	1,450,000
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	20,291,920	(1,500)	20,290,420
TOTAL EXPENDITURES	47,263,039	789,408	48,052,447

TRANSFERS IN (OUT)

Instruction and General	(1,002,615)	(691,668)	(1,694,283)
Student Social & Cultural Activities	15,000	0	15,000
Research	0	0	0
Public Service	19,251	0	19,251
Internal Service Dept.	344,176	15,235	359,411
Student Financial Aid	386,182	(30,366)	355,816
Auxiliary Enterprises	0	119,271	119,271

Athletics	(120,000)	(10,500)	(130,500)
Independent Operations		0	
Subtotal Current Funds	(358,006)	(598,028)	(956,034)
Capital Outlay		0	
Renewals & Replacements	480,000	970,000	1,450,000
Retirement of Indebtedness		0	
Subtotal Plant Funds	480,000	970,000	1,450,000
NET TRANSFERS	121,994	371,972	493,966

ENDING BALANCES

Instruction and General	19,501,379	4,638,784	24,140,163
Student Social & Cultural Activities	29,590	9,381	38,971
Research	0	0	0
Public Service	513,273	(513,273)	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	208,340	80,798	289,138
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	20,252,582	4,215,690	24,468,272
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	20,252,582	4,215,690	24,468,272

**TOTAL EXPENDITURES,
TRANSFERS, BALANCES**

	67,393,627	4,633,126	72,026,753
--	-------------------	------------------	-------------------

**INSTRUCTION & GENERAL:
REVENUES**

Tuition and Fees	4,653,255	452,303	5,105,558
Federal Government Appropriations		0	
State Government Appropriations	15,493,800	493,673	15,987,473
Local Government Appropriations	3,025,045	296,425	3,321,470
Federal Grants/Contracts	3,075	0	3,075
State Grants/Contracts		0	
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts		0	
Endowment/Land/Permanent Fund	626,606	0	626,606
Sales & Services of Ed Activities	1,000	(1,000)	
Other Sources	190,295	(84,283)	106,012
TOTAL REVENUES	23,993,076	1,157,118	25,150,194

BEGINNING BALANCE	20,327,546	4,654,252	24,981,798
--------------------------	-------------------	------------------	-------------------

TOTAL AVAILABLE	44,320,622	5,811,370	50,131,992
------------------------	-------------------	------------------	-------------------

EXPENDITURES

Instruction	11,030,355	(198,889)	10,831,466
Academic Support	1,062,268	(3,201)	1,059,067
Student Services	2,791,459	490,854	3,282,313
Institutional Support	6,263,566	192,154	6,455,720
Operation & Maintenance of Plant	2,668,980	0	2,668,980
TOTAL EXPENDITURES	23,816,628	480,918	24,297,546
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	1,002,615	691,668	1,694,283
Other (Specify)		0	
NET TRANSFERS	1,002,615	691,668	1,694,283
ENDING BALANCE	19,501,379	4,638,784	24,140,163

Prepared by: Theresa Storey, Chief Financial Officer/Compliance Officer

Date Approved by BOR

1-May-2026

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

Explanation for Budget Adjustments.

Overall, revenue is up slightly and want to ensure we have sufficient budget authority for any anticipated or unknown expenditures
through the end of the fiscal year, particularly in I&G and Renewals and Replacements.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : Northern New Mexico Collge FY 2026

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	4,058,850	5,074,130	9,132,980
Student Social & Cultural Activities		0	
Research	49,219	125,058	174,277
Public Service		60,800	60,800
Internal Service Dept.		0	
Student Financial Aid	4,490,559	4,339,000	8,829,559
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	8,598,628	9,598,988	18,197,616
Capital Outlay	450,000	250,000	700,000
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	450,000	250,000	700,000
TOTAL REVENUES	9,048,628	9,848,988	18,897,616
BEGINNING BALANCES			
Instruction and General	0	0	0
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	0	0	0
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	4,058,850	5,074,130	9,132,980
Student Social & Cultural Activities	0	0	0
Research	49,219	125,058	174,277

Public Service	0	60,800	60,800
Internal Service Dept.	0	0	0
Student Financial Aid	4,490,559	4,339,000	8,829,559
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	8,598,628	9,598,988	18,197,616
Capital Outlay	450,000	250,000	700,000
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	450,000	250,000	700,000
GRAND TOTAL AVAILABLE	9,048,628	9,848,988	18,897,616

EXPENDITURES

Instruction and General	3,918,154	4,731,018	8,649,172
Student Social & Cultural Activities		0	
Research	37,861	96,198	134,059
Public Service		60,800	60,800
Internal Service Dept.		0	
Student Financial Aid	4,520,619	4,339,000	8,859,619
Auxiliary Enterprises		0	
Athletics		0	
Independent Operations		0	
Subtotal Current Funds	8,476,634	9,227,016	17,703,650
Capital Outlay	450,000	250,000	700,000
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	450,000	250,000	700,000
TOTAL EXPENDITURES	8,926,634	9,477,016	18,403,650

TRANSFERS IN (OUT)

Instruction and General	(140,696)	(343,112)	(483,808)
Student Social & Cultural Activities		0	
Research	(11,358)	(28,860)	(40,218)
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid	30,060	0	30,060
Auxiliary Enterprises		0	

Athletics		0	
Independent Operations		0	
Subtotal Current Funds	(121,994)	(371,972)	(493,966)
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Subtotal Plant Funds	0	0	0
NET TRANSFERS	(121,994)	(371,972)	(493,966)

ENDING BALANCES

Instruction and General	0	0	0
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL ENDING BALANCES	0	0	0

**TOTAL EXPENDITURES,
TRANSFERS, BALANCES****9,048,628****9,848,988****18,897,616****INSTRUCTION & GENERAL:****REVENUES**

Tuition and Fees	0	0	
Federal Government Appropriations	3,784,612	1,414,288	5,198,900
State Government Appropriations	274,238	3,189,767	3,464,005
Local Government Appropriations		0	
Federal Grants/Contracts		0	
State Grants/Contracts		0	
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts		470,075	470,075
Endowment/Land/Permanent Fund		0	
Sales & Services of Ed Activities		0	
Other Sources		0	
TOTAL REVENUES	4,058,850	5,074,130	9,132,980

BEGINNING BALANCE

0

TOTAL AVAILABLE**4,058,850****5,074,130****9,132,980****EXPENDITURES**

Instruction	406,725	4,240,328	4,647,053
Academic Support		0	
Student Services	3,307,179	518,690	3,825,869
Institutional Support	204,250	(28,000)	176,250
Operation & Maintenance of Plant		0	
TOTAL EXPENDITURES	3,918,154	4,731,018	8,649,172
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)	140,696	343,112	483,808
Other (Specify)		0	
NET TRANSFERS	140,696	343,112	483,808
ENDING BALANCE	0	0	0

Prepared by: Theresa Storey, Chief Financial Officer/Compliance Officer

Date Approved by BOR


1-May-2026

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

Explanation for Budget Adjustments.

*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: April 24, 2026

RE: Fiscal Year 2027 (FY27) Proposed Operating Budget – Action Item

Background:

This memorandum seeks formal approval of the FY27 Proposed Operating Budget. This budget serves as the College's primary financial plan, ensuring that resource allocation remains focused on academic excellence and institutional sustainability.

The FY27 budget is presented for Board approval to satisfy state statutory requirements and ensure the College meets the May 1, 2026, state submission deadline.

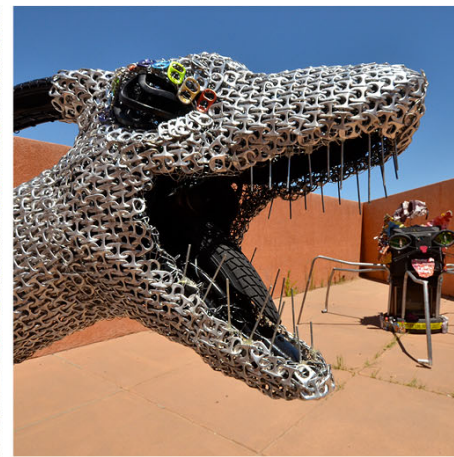
- House Bill 2 (HB2): This budget incorporates the funding levels and mandates established in the General Appropriations Act passed during the 2026 Legislative Session.
- NMAC 5.3.4.12 Section C (1): Requires that the institution's governing board approve the Operating Budget before it is submitted to the Department of Finance and Administration (DFA).
- NMAC 5.3.4.13 Section C: Mandates a formal review by the New Mexico Higher Education Department (NMHED) to ensure consistency and fiscal accuracy.

The FY27 budget was developed through a collaborative internal process, formulated within the parameters of state funding formula investment and annual legislative appropriations. By approving this budget, the Board ensures the College's ability to fulfill its educational mandate and strategic goals.

Required Action:

Staff recommend that the Board of Regents approve the FY27 Operating Budget as presented.

Thank you for your consideration.



FY2027 Proposed
Operating Budget

NORTHERN New Mexico College



**NORTHERN NEW MEXICO COLLEGE
PROPOSED OPERATING BUDGET
FY2027 (2026-2027)**

TABLE OF CONTENTS

Budget Approval Form	5
General Fund Appropriations Schedule	6
Signed Template for Tuition, Required Fees, and Room & Board Rates (Face to Face)	7
Signed Template for Tuition, Required Fees, and Room & Board Rates (Online)	8
Tuition Waivers Schedule	9
3% Scholarship/Bridge Scholarship	10
Budgeting of Building Renewal and Replacement	11
Budgeting of Equipment	12
Budgeting of Sources and Uses of Indirect Cost Revenue	13
Compensation Table	14
Federal Funding in Response to COVID-19	15
Exhibit 1 Summary of Current Funds and Plant Funds	18
Exhibit 1A Detail of Transfers	20
Exhibit 2 Summary of Instruction and General (I&G)	21
Exhibit 3 Student Tuition and Miscellaneous Fees (I&G)	23
Exhibit 4 Government Appropriations (I&G)	24
Exhibit 5 Government Grants and Contracts (I&G)	25
Exhibit 6 Private Gifts, Grants and Contracts (I&G)	26
Exhibit 7 Endowment, Land and Permanent Fund Income (I&G)	27
Exhibit 8 Sales and Services of Educational Activities (I&G)	28
Exhibit 9 Other Sources of Revenue (I&G)	29
Exhibit 10 Expenditures for Instruction (I&G)	30
Exhibit 11 Expenditures for Academic Support (I&G)	48
Exhibit 12 Expenditures for Student Services (I&G)	

Exhibit 13	Expenditures for Institutional Support (I&G)	56
Exhibit 14	Expenditures for Operation and Maintenance of Plant (I&G)	64
Exhibit 15	Student Social and Cultural Activities (I&G)	66
Exhibit 16	Research	69
Exhibit 17	Public Service	72
Exhibit 18	Internal Service Department	77
Exhibit 19	Student Aid, Grants and Stipends	81
Exhibit 20	Auxiliary Enterprises	90
Exhibit 21	Intercollegiate Athletics	95
Exhibit 22	Independent Operations (Not Applicable)	N/A
Exhibit I	Capital Outlay	99
Exhibit II	Renewals and Replacement	109
Exhibit a	Summary of Current Funds Revenue by Source	113
Exhibit b	Summary of Salaries in All Current Funds	118
Exhibit c	Proposed Salary Increases	123
Exhibit d	Tuition and Required Fees	124
Exhibit e	Salaries of Principal Officers	126

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Submission Checklist
FY27 (Academic Year 2026-2027)

Verified

Formulas are not overwritten in source documents.



Totals on individual exhibits roll up and are equal to Exhibit 1



FTE is included in all columns of Exhibit B and equal to those FTE reported under individual units.



Include Exhibit B totals by Exhibit, not just categories.



Add footers that identify your institution with numbered pages.



Pages are in PDF format, in the same direction, and are in correct order.



Check print areas and layout. Exclude unnecessary information.



These documents are ready for public view and presentation.



**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$28,498,308	\$5,528,251	\$34,026,559
PLANT FUNDS	\$23,866,444	N/A	\$23,866,444
TOTAL	\$52,364,752	\$5,528,251	\$57,893,003

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

NMHED Analyst

Date

NMHED Cabinet Secretary or Designee

Date

Approved by Department of Finance & Administration:

State Budget Division Analyst

Date

State Budget Division Director

Date

Cabinet Secretary, DFA

Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-26

Program Description	Final Budget FY25	Proposed Budget FY26	Exhibit(s) Where Expense Budgeted
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G (Includes Roll-Up RPSP's)I&G-\$14,186.9,Student Support \$79.0,Comp Pkg \$132.5, Veteran's Center \$121.2, Tech & Voc. Courses-Academic Eval. \$45.6, Center for the Arts-\$200.0, Native American Student Center-\$150.0, Nursing Enhancement \$975.4	\$14,296,800	\$15,862,200	10-14
New Teacher Pipeline Initiatives	\$250,000	\$250,000	10
Athletics	\$582,700	\$586,200	21
Nursing Enhancement Health Science Nursing	\$947,000	Rollup to I&G	10
Science, Technology, Engineering & Math Initiative	\$125,200	\$125,200	17
Veteran's Center (\$121.2)	Rollup to I&G		12
Technical and Vocational Courses-Academic Eval. (\$45.6)	Rollup to I&G		10
Sostenga Demonstration Farm	\$50,000	\$50,000	20
Moving Arts	\$50,000	\$50,000	17
Center for the Arts (\$200.0)	Rollup to I&G		12
Native American Student Center (\$150.0)	Rollup to I&G		12
SUBTOTAL DIRECT (per final GF Summary)	\$16,301,700	\$16,923,600	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:			
BR&R -HB2, Section 5 through HED		\$220,406	Exhibit II
ER&R -HB2, Section 5 through HED		\$15,000	Exhibit II
SUBTOTAL FLOW-THROUGH	\$0	\$235,406	
TOTAL GF APPROPRIATIONS	\$16,301,700	\$17,159,006	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include any Non-Recurring and all Junior Bill line items and in this section			
Time Extention-FY2025 Security Improv, Info Sys Upgrades, Other Infrastructure (Reauthorized thru Laws of 2026) FY27	\$2,933,000		I
Plan, design, construct, and equip. on El Rito Campus	\$221,500		I
Fine Arts Center and Student support areas	\$268,000		I
To plan, design, renovate, & equip Infrastructure improve	\$3,500,000		I
Amphitheatre Construction	\$1,000,000		I
Campus Improvement	\$100,000		I
Eagle Memorial Sportsplex	\$100,000		I
Passenger Vehicles	\$190,000		I
HB2, Chp 67 NNMC El Rito Campuses Health , Public Safety and Residency		\$3,000,000	I
TOTAL Other Appropriations	\$8,312,500	\$3,000,000	
Total Must tie to General Fund Summary	\$24,614,200	\$20,159,006	
Totals by Exhibit (from Above)			
Exhibits 10-14		\$16,112,200	
Exhibit 16			
Exhibit 17		\$175,200	
Exhibit 20		\$50,000	
Exhibit 21		\$586,200	
Exhibit 22			
Plant Fund		\$3,235,406	
Total General Fund Appropriations		\$20,159,006	

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

Digitally signed by Theresa Storey
Date: 2026.04.20 20:14:09 -06'00'

Approved by: Theresa Storey, Chief Financial Officer/Compliance Officer
(required) Name of Chief Financial Officer (type)

CFO Signature

1-May-26
Date

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

2026-2027 ACADEMIC YEAR as reported in FY27 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
211.00	597.00	2,532.00	7,164.00	211.00	597.00

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,532.00	7,164.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
5,064.00	14,328.00	0.00	0.00

Professional Student Annual Rate Only					

--	--	--	--

-	-
---	---

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

Room and Board Rates (per semester)	Min Rate	Max Rate
Room		
Board		

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 – Definitions

- For the purposes of this survey, the following definitions apply:
- **Tuition** is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
 - **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included.
- If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.*
- **Full-time undergraduate** tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
 - **Full-time graduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

T. Storey
Digitally signed by Theresa Storey
Date: 2026.04.20 20:11:41 -06'00'

Approved by: Theresa Storey, Chief Financial Officer/Compliance Officer
(required) Name of Chief Financial Officer (type)

CFO Signature

1-May-26
Date

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

2026-2027 ACADEMIC YEAR as reported in FY27 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation				
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate		
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	
295.00	320.00	3,540.00	3,840.00	295.00	320.00											3,540.00	3,840.00	-	-	
Undergraduate				Graduate				Total Tuition & Fees - Annual Rate Formula Calculation												
Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	
7,080.00	7,680.00	0.00	0.00													-	-			
Professional Student Annual Rate Only																				

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

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 – Definitions

- For the purposes of this survey, the following definitions apply:
- **Tuition** is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
 - **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included.
- If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.*
- **Full-time undergraduate** tuition and fee rates should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
 - **Full-time graduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 5/1/2026

		Undergraduate Full time		Graduate Full Time		Professional Full Time			
OPTIONAL Proposed FY27 Operating Budget	Resident Tuition Rate	\$211.00	\$2,532.00						
	Non-Resident Tuition Rate	\$597.00	\$7,164.00						
Required FY26 Report of Actuals	Differential	\$4,632.00		\$0.00		\$0.00			
	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost	
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00	
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00	
Military		\$0.00		\$0.00		\$0.00	0	\$0.00	
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00	
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00	
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00	
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00	
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00	
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00	
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00	
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00	
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00	
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00	
Subtotal	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	

NEW MEXICO HIGHER EDUCATION DEPARTMENT Calculation of 3% Scholarship Required Transfer FY 2027 (Academic Year 2026-2027)

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Of

Date: 05/01/2026

Example					
FY 2027	Fall 2025	FY 2027	FY 2025	Change	Change
Undergraduate Tuition & Fees Semester Rate	Undergraduate Student Head Count	Scholarship Required Transfer	Scholarship Actual Transfer	(Dollars)	(Percent)
\$0.00	0	\$0	\$0	\$0	#DIV/0!

FY 2027	Fall 2025	FY 2027	FY 2025	Change	Change
Undergraduate Tuition & Fees Semester Rate	Undergraduate Student Head Count	Scholarship Required Transfer	Scholarship Actual Transfer	(Dollars)	(Percent)
\$2,532.00	1,571	\$238,666	\$88,500	\$150,166	169.68%

Headcount = eligible resident students only

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

Total 3% Scholarship Transfer Amount

Fund 11900-3648 (CC103053, EX019A, FD0001)

FINAL BUDGET FY26	PROPOSED BUDGET FY27
\$175,316	\$238,666

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-26

No	Exhibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exh 2, I&G GF Rev. Ex 4, .1A, Exh II	\$557,844	\$415,000
BR&R Allocation per Laws 2025 ch 160 Section 5 Non-Recurring	<u>This State BR&R Distribution</u>	\$700,000	\$134,538
Less amount retained in I&G for I&G purposes (enter as negative)	New State BR&R Distribution	\$220,406	\$220,406
Equals amount transferred to BR&R (Exh. II)		\$1,257,844	\$769,944
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
FY25 Projected BR&R: \$415,000 = \$250,000-Branch CC BR&R, \$165,000-Regular NNMC Operating Budget BR&R, \$222,379-State BR&R Allocation		\$1,257,844	\$769,944
TOTAL BR&R		\$1,257,844	\$769,944

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-26

	Exhibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh 2, I&G GF Rev, Ex 4, ,1A, Exh II	\$192,156	\$65,000
ER&R Allocation per Laws 2025 Ch 160 Section 5 Non-Recurring	State ER&R Distribution		\$15,000
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$192,156	\$80,000

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exhibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$192,156	\$80,000
SUB-TOTAL PLANT FUNDS		\$192,156	\$80,000
TOTAL EXPENDITURES & TRANSFERS:		\$192,156	\$80,000

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Sources and Uses of Indirect Cost Revenue FY 2027 (Academic Year 2026-2027)

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Off Theresa Storey, J

Date: 1-May-26

	Final Budget FY26	Proposed Budget FY27	Exibits(s) Where Budgeted
--	----------------------	-------------------------	---------------------------------

SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$533,369	\$102,412	2
Research	\$40,218	\$11,358	16
Public Service			17
Other			2
TOTAL SOURCES	\$573,587	\$113,770	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
Institutional Support	\$508,625	\$104,382	2 & 13
Instruction	\$47,824	\$5,548	2 & 10
Student support	\$17,138	\$3,840	2 & 12
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$573,587	\$113,770	

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
 Compensation Table
 FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1%	FIXED
STAFF	1%	FIXED
EXECUTIVE	1%	FIXED

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: Northern New Mexico College

Prepared By: Theresa Storey, Chief Financial Officer/Compliance Officer

Date: 1-May-26

**** Please list all COVID Funding if you have not expensed it all*

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY25		FY26		FY27	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
US Department of the Treasury	CSLRF		21.027	6/30/2026		700000	El Rito Housing and Dorms Renovation Project	-	-	700,000.00	700,000.00	-	Restricted	

NOTES:
Expenses for COVID funding are Exhibit I Fund 40305

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
Ex 02 Instruction and General		23,993,076		4,058,850		25,150,194		9,132,980		25,272,882		1,154,200
Ex 15 Student Social and Cultural		119,586				142,542				147,206		
Ex 16 Research Grants				49,219				174,277				49,005
Ex 17 Public Service		470,626		0		471,949		60,800		457,545		0
Ex 18 Internal Service Department		715,000				889,941				810,756		
Ex 19 Student Financial Aid				4,490,559				8,829,559				4,336,859
Ex 20 Auxiliary Enterprises		317,418				333,490				317,418		
Ex 21 Intercollegiate Athletics		887,252				888,310				906,769		
Subtotal, Current Funds		26,502,958		8,598,628		27,876,426		18,197,616		27,912,576		5,540,064
Ex I Capital Outlay		19,811,920		450,000		18,840,420		700,000		23,016,500		0
Ex II Renewal and Replacement		0				0				235,406		
Subtotal, Plant Funds		19,811,920		450,000		18,840,420		700,000		23,251,906		0
Total Revenue		46,314,878		9,048,628		46,716,846		18,897,616		51,164,482		5,540,064
Beginning Balance												
Ex 02 Instruction and General		20,327,546				24,981,798				24,140,163		
Ex 15 Student Social and Cultural		29,590				38,971				38,971		
Ex 17 Public Service		513,273				0				0		
Ex 20 Auxiliary Enterprises		208,340				289,138				289,138		
Subtotal, Current Funds		21,078,749				25,309,907				24,468,272		
Total Beginning Balance		21,078,749				25,309,907				24,468,272		

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Available													
Ex 02	Instruction and General			44,320,622		4,058,850		50,131,992		9,132,980		49,413,045	1,154,200
Ex 15	Student Social and Cultural			149,176				181,513				186,177	
Ex 16	Research Grants					49,219					174,277		49,005
Ex 17	Public Service			983,899		0		471,949		60,800		457,545	0
Ex 18	Internal Service Department			715,000				889,941				810,756	
Ex 19	Student Financial Aid					4,490,559					8,829,559		4,336,859
Ex 20	Auxiliary Enterprises			525,758				622,628				606,556	
Ex 21	Intercollegiate Athletics			887,252				888,310				906,769	
Subtotal, Current Funds			47,581,707		8,598,628		53,186,333		18,197,616		52,380,848		5,540,064
Ex I	Capital Outlay			19,811,920		450,000		18,840,420		700,000		23,016,500	0
Ex II	Renewal and Replacement			0				0				235,406	
Subtotal, Plant Funds			19,811,920		450,000		18,840,420		700,000		23,251,906		0
Total Available				67,393,627		9,048,628		72,026,753		18,897,616		75,632,754	5,540,064

Expense														
Ex 02	Instruction and General		201.06	23,816,628	29.76	3,918,154	201.06	24,297,546	29.76	8,649,172	210.79	25,169,802	8.18	1,123,685
Ex 15	Student Social and Cultural		1.00	134,586	0.00	0	1.00	157,542	0.00	0	1.00	162,206	0.00	0
Ex 16	Research Grants		0.00	0	0.00	37,861	0.00	0	0.00	134,059	0.00	0	0.00	37,647
Ex 17	Public Service		2.00	489,877	0.00	0	2.00	491,200	0.00	60,800	2.00	474,703	0.00	0
Ex 18	Internal Service Department		10.00	1,059,176	0.00	0	10.00	1,249,352	0.00	0	10.00	1,133,753	0.00	0
Ex 19	Student Financial Aid		0.00	386,182	0.00	4,520,619	0.00	355,816	0.00	8,859,619	0.00	408,666	0.00	4,366,919
Ex 20	Auxiliary Enterprises		0.00	317,418	0.00	0	0.00	452,761	0.00	0	0.40	362,409	0.00	0
Ex 21	Intercollegiate Athletics		6.00	767,250	0.00	0	6.00	757,810	0.00	0	6.00	786,769	0.00	0
Subtotal, Current Funds			220.06	26,971,117	29.76	8,476,634	220.06	27,762,027	29.76	17,703,650	230.19	28,498,308	8.18	5,528,251
Ex I	Capital Outlay		0.00	19,811,920	0.00	450,000	0.00	18,840,420	0.00	700,000	0.00	23,016,500	0.00	0
Ex II	Renewal and Replacement		0.00	480,000	0.00	0	0.00	1,450,000	0.00	0	0.00	849,944	0.00	0
Subtotal, Plant Funds			0.00	20,291,920	0.00	450,000	0.00	20,290,420	0.00	700,000	0.00	23,866,444	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	220.06	47,263,037	29.76	8,926,634	220.06	48,052,447	29.76	18,403,650	230.19	52,364,752	8.18	5,528,251
Transfers In												
Ex 02 Instruction and General		402,907		49,561		761,809		49,561		277,758		36,897
Ex 15 Student Social and Cultural		15,000		0		15,000		0		99,570		0
Ex 17 Public Service		19,251		0		19,251		0		17,158		0
Ex 18 Internal Service Department		344,176		0		359,411		0		322,997		0
Ex 19 Student Financial Aid		386,182		30,060		355,816		30,060		408,666		30,060
Ex 20 Auxiliary Enterprises		0		0		119,271		0		44,991		0
Subtotal, Current Funds		1,167,516		79,621		1,630,558		79,621		1,171,140		66,957
Ex II Renewal and Replacement		480,000		0		1,450,000		0		614,538		0
Subtotal, Plant Funds		480,000		0		1,450,000		0		614,538		0
Total Transfers In		1,647,516		79,621		3,080,558		79,621		1,785,678		66,957
Transfers Out												
Ex 02 Instruction and General		-1,405,522		-190,257		-2,456,092		-533,369		-1,653,866		-67,412
Ex 16 Research Grants		0		-11,358		0		-40,218		0		-11,358
Ex 21 Intercollegiate Athletics		-120,000		0		-130,500		0		-120,000		0
Subtotal, Current Funds		-1,525,522		-201,615		-2,586,592		-573,587		-1,773,866		-78,770
Total Transfers Out		-1,525,522		-201,615		-2,586,592		-573,587		-1,773,866		-78,770
Net Transfers		121,994		-121,994		493,966		-493,966		11,813		-11,813

Ending Balances

Ex 02 Instruction and General	19,501,379	0	24,140,163	0	22,867,135	0
Ex 15 Student Social and Cultural	29,590	0	38,971	0	123,541	0
Ex 16 Research Grants	0	0	0	0	0	0
Ex 17 Public Service	513,273	0	0	0	0	0
Ex 18 Internal Service Department	0	0	0	0	0	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ex 19 Student Financial Aid		0		0		0		0		0		0
Ex 20 Auxiliary Enterprises		208,340		0		289,138		0		289,138		0
Ex 21 Intercollegiate Athletics		2		0		0		0		0		0
.....												
Subtotal, Current Funds		20,252,584		0		24,468,272		0		23,279,814		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		20,252,584		0		24,468,272		0		23,279,814		0

Northern New Mexico College
Detail of Transfers
NMHED Exhibit 1A

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Transfers In</u>						
Ex 02 Instruction and General	402,907	49,561	761,809	49,561	277,758	36,897
Ex 15 Student Social and Cultural	15,000	0	15,000	0	99,570	0
Ex 17 Public Service	19,251	0	19,251	0	17,158	0
Ex 18 Internal Service Department	344,176	0	359,411	0	322,997	0
Ex 19 Student Financial Aid	386,182	30,060	355,816	30,060	408,666	30,060
Ex 20 Auxiliary Enterprises	0	0	119,271	0	44,991	0
.....						
Subtotal, Current Funds	1,167,516	79,621	1,630,558	79,621	1,171,140	66,957
.....						
Ex II Renewal and Replacement	480,000	0	1,450,000	0	614,538	0
.....						
Subtotal, Plant Funds	480,000	0	1,450,000	0	614,538	0
.....						
Total Transfers In	1,647,516	79,621	3,080,558	79,621	1,785,678	66,957
<u>Transfers Out</u>						
Ex 02 Instruction and General	-1,405,522	-190,257	-2,456,092	-533,369	-1,653,866	-67,412
Ex 16 Research Grants	0	-11,358	0	-40,218	0	-11,358
Ex 21 Intercollegiate Athletics	-120,000	0	-130,500	0	-120,000	0
.....						
Subtotal, Current Funds	-1,525,522	-201,615	-2,586,592	-573,587	-1,773,866	-78,770
.....						
Total Transfers Out	-1,525,522	-201,615	-2,586,592	-573,587	-1,773,866	-78,770
Net Transfers	121,994	-121,994	493,966	-493,966	11,813	-11,813

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	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)		4,653,255				5,105,558				5,119,697		
04	Government Appropriations (I&G)		18,518,846				19,308,943				19,433,670		
05	Government Grants and Contracts (I&G)		3,075		4,058,850		3,075		8,662,905		3,075		1,154,200
06	Private Gifts, Grants and Contracts				0				470,075				0
07	Endowment Land and Permanent Fund Income (I&G)		626,606				626,606				542,109		
08	Sales and Services of Educational Activities (I&G)		1,000				0				1,000		
09	Other Sources of Revenue (I&G)		190,295				106,012				173,331		
Total Revenue			23,993,076		4,058,850		25,150,194		9,132,980		25,272,882		1,154,200
Beginning Balance													
02	Summary of Instruction and General (I&G)		20,327,546				24,981,798				24,140,163		
Total Beginning Balance			20,327,546				24,981,798				24,140,163		
Expense													
10	Instruction	99.31	11,030,356	10.00	406,725	99.31	10,831,466	10.00	4,647,053	105.94	11,655,126	5.59	388,248
11	Academic Support	9.05	1,062,268	0.00		9.05	1,059,067	0.00		9.55	1,226,797	0.00	
12	Student Services	24.50	2,791,459	17.76	3,307,179	24.50	3,282,313	17.76	3,825,869	24.50	2,683,784	2.59	655,437
13	Institutional Support	41.95	6,263,566	2.00	204,250	41.95	6,455,720	2.00	176,250	44.55	6,966,629	0.00	80,000
14	Operation and Maintenance of Plant	26.25	2,668,980	0.00		26.25	2,668,980	0.00		26.25	2,637,466	0.00	
Total Expense		201.06	23,816,628	29.76	3,918,154	201.06	24,297,546	29.76	8,649,172	210.79	25,169,802	8.18	1,123,685
Transfers In													
02	Instruction and General		161,292				148,222				123,988		
10	Instruction		10,718				54,619				5,549		
12	Student Services		10,955		49,561		11,815		49,561		3,840		36,897
13	Institutional Support		219,942				547,153				144,382		
Total Transfers In			402,907		49,561		761,809		49,561		277,758		36,897
Transfers Out													

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
02 Instruction and General		989,144				2,039,714				1,203,736		
10 Instruction		381,378		18,872		381,378		361,984		380,130		30,940
12 Student Services				171,385				171,385				36,472
13 Institutional Support		35,000				35,000				70,000		
Total Transfers Out		1,405,522		190,257		2,456,092		533,369		1,653,866		67,412
Ending Balance		19,501,379		0		24,140,163		0		22,867,135		0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50000 Tuition Resident	2,896,415	0	3,338,006	0	3,394,565	0
50001 Tuition Non Resident	116,296	0	171,792	0	142,214	0
50002 Fees	1,640,544	0	1,595,760	0	1,582,918	0
Total Revenue	4,653,255	0	5,105,558	0	5,119,697	0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
51000 General Fund Appropriation	0	0	493,673	0	0	0
51000 General Fund Appropriation	250,000	0	250,000	0	250,000	0
51000 General Fund Appropriation	947,000	0	947,000	0	0	0
51000 General Fund Appropriation	14,296,800	0	14,296,800	0	15,862,200	0
54001 Local Government Appropriation	21,962	0	0	0	0	0
54001 Local Government Appropriation	378,038	0	0	0	0	0
54001 Local Government Appropriation	2,625,046	0	3,321,470	0	3,321,470	0
Total Revenue	18,518,846	0	19,308,943	0	19,433,670	0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
52000 Federal Grants	3,075	3,784,612	3,075	5,198,900	3,075	945,512
53000 State Grants	0	274,238	0	3,464,005	0	208,688
Total Revenue	3,075	4,058,850	3,075	8,662,905	3,075	1,154,200

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
55005 Private Gifts and Grants	0	0	0	470,075	0	0
Total Revenue	0	0	0	470,075	0	0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
Revenue						
55023 Endowment Dinner Revenue	276,000	0	276,000	0	276,000	0
56000 Permanent Fund	350,606	0	350,606	0	266,109	0
Total Revenue	626,606	0	626,606	0	542,109	0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
57000 Sales and Service	1,000	0	0	0	1,000	0
Total Revenue	1,000	0	0	0	1,000	0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<i>Revenue</i>						
50002 Fees	100	0	125	0	125	0
58000 SBDC Program Income	3,875	0	3,875	0	3,674	0
58001 Other Revenue	186,320	0	102,012	0	169,532	0
Total Revenue	190,295	0	106,012	0	173,331	0

Northern New Mexico College
Instruction
NMHD Summary Exhibit10

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
101 General Academic Instruction														
11000	1022	CC101006 VP for Finance and Admin -	0.00	-577,282	0.00	0	0.00	-577,282	0.00	0	0.00	-738,414	0.00	0
Total 101 General Academic Instruction			0.00	-577,282	0.00	0	0.00	-577,282	0.00	0	0.00	-738,414	0.00	0
Total Exhibit 10			0.00	-577,282	0.00	0	0.00	-577,282	0.00	0	0.00	-738,414	0.00	0

101 General Academic Instruction														
11000	2111	CC102002 Language & Letters	10.14	799,197	0.00	0	10.14	799,197	0.00	0	10.14	754,980	0.00	0
11000	2131	CC102004 Fine Arts & Human Science	10.50	1,015,043	0.00	0	10.50	1,015,043	0.00	0	10.50	1,046,299	0.00	0
11000	2148	CC102042 Health, Phys Ed & Recreati	0.27	19,837	0.00	0	0.27	19,837	0.00	0	0.27	8,303	0.00	0
11000	2212	CC102006, CC102046, CC102034 Mat	6.11	551,918	0.00	0	6.11	551,918	0.00	0	6.34	680,256	0.00	0
11000	2263	CC102007, CC102047, CC102033 Biol	6.00	602,528	0.00	0	6.00	602,528	0.00	0	6.00	593,605	0.00	0
11000	2268	CC102008 Environmental Science	3.33	388,138	0.00	0	3.33	388,138	0.00	0	3.33	387,061	0.00	0
11000	2355	CC102009, CC102048, CC103045 En	5.39	787,288	0.00	0	5.39	787,288	0.00	0	5.39	793,268	0.00	0
11000	2421	CC102010, CC103092 Health Science	0.67	111,454	0.00	0	0.67	111,454	0.00	0	0.67	95,931	0.00	0
11000	2431	CC102011, CC102031 Nursing - Assoc	5.75	784,266	0.00	0	5.75	784,266	0.00	0	6.75	966,303	0.00	0
11000	2432	CC102012, CC102032 BS in Nursing	1.00	114,423	0.00	0	1.00	114,423	0.00	0	1.00	114,870	0.00	0
11000	2511	CC102013, CC102049 Teacher Educat	7.54	805,955	0.00	0	7.54	805,955	0.00	0	9.00	830,226	0.00	0
11000	2571	CC102014, CC102050 Business Educ	7.43	821,390	0.00	0	7.43	821,390	0.00	0	7.00	842,544	0.00	0
11000	2616	CC102017 Construction Trades	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
11011	2431	CC102011, CC102031 Nursing - Assoc	1.50	259,054	0.00	0	1.50	259,054	0.00	0	1.50	239,362	0.00	0
11011	2432	CC102012, CC102032 BS in Nursing	1.00	138,279	0.00	0	1.00	138,279	0.00	0	1.50	136,269	0.00	0
11012	2131	CC102004 Fine Arts & Human Science	0.00	129	0.00	0	0.00	0	0.00	0	0.00	121	0.00	0
11012	2212	CC102006, CC102046, CC102034 Mat	0.00	705	0.00	0	0.00	100	0.00	0	0.00	600	0.00	0
11012	2263	CC102007, CC102047, CC102033 Biol	0.00	1,122	0.00	0	0.00	122	0.00	0	0.00	1,000	0.00	0
11012	2355	CC102009, CC102048, CC103045 En	0.00	80,647	0.00	0	0.00	3,650	0.00	0	0.00	76,997	0.00	0
11012	2511	CC102013, CC102049 Teacher Educat	0.00	108	0.00	0	0.00	0	0.00	0	0.00	108	0.00	0
11012	2571	CC102014, CC102050 Business Educ	0.00	6,399	0.00	0	0.00	331	0.00	0	0.00	5,900	0.00	0
11013	2653	CC102019 Continuing Education	0.69	116,166	0.00	0	0.69	118,001	0.00	0	0.69	108,983	0.00	0

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 101	General Academic Instruction		67.32	7,406,271	0.00	0	67.32	7,323,199	0.00	0	70.08	7,685,211	0.00	0
102 Vocational-Technical Instruction														
11000	2602	CC102015 Barbering & Cosmetology	2.60	184,688	0.00	0	2.60	184,688	0.00	0	2.60	240,194	0.00	0
Total 102	Vocational-Technical Instruction		2.60	184,688	0.00	0	2.60	184,688	0.00	0	2.60	240,194	0.00	0
105 Other														
11000	2722	CC102040 Summer Session Instructio	1.94	124,648	0.00	0	1.94	124,648	0.00	0	1.94	119,766	0.00	0
11000	2723	CC102020 Distance Education	3.00	244,692	0.00	0	3.00	244,692	0.00	0	3.25	365,510	0.00	0
41181	2811	CC102022 Adult Education	0.00	0	1.00	65,461	0.00	0	1.00	75,461	0.00	0	1.00	64,621
41211	2811	CC102022 Adult Education	0.00	0	1.50	173,880	0.00	0	1.50	254,129	0.00	0	1.59	156,743
41212	2811	CC102022 Adult Education	0.00	0	0.00	908	0.00	0	0.00	908	0.00	0	0.00	908
Total 105	Other		4.94	369,340	2.50	240,249	4.94	369,340	2.50	330,498	5.19	485,276	2.59	222,272
Total Exhibit 10			74.86	7,960,299	2.50	240,249	74.86	7,877,227	2.50	330,498	77.87	8,410,681	2.59	222,272

101 General Academic Instruction														
11000	1035	CC101009 Risk Management	0.00	70,920	0.00	0	0.00	70,920	0.00	0	0.00	70,920	0.00	0
11000	2111	CC102002 Language & Letters	0.00	18,947	0.00	0	0.00	18,947	0.00	0	0.00	19,136	0.00	0
11000	2114	CC102003 Trickster Literary Journal	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
11000	2131	CC102004 Fine Arts & Human Science	1.14	93,566	0.00	0	1.14	93,566	0.00	0	1.14	94,787	0.00	0
11000	2212	CC102006, CC102046, CC102034 Mat	0.64	49,258	0.00	0	0.64	49,258	0.00	0	1.64	114,450	0.00	0
11000	2263	CC102007, CC102047, CC102033 Biol	0.00	20,774	0.00	0	0.00	20,774	0.00	0	0.00	27,932	0.00	0
11000	2268	CC102008 Environmental Science	0.56	31,624	0.00	0	0.56	31,624	0.00	0	0.56	32,818	0.00	0
11000	2355	CC102009, CC102048, CC103045 En	1.50	80,218	0.00	0	1.50	80,218	0.00	0	1.50	80,716	0.00	0
11000	2421	CC102010, CC103092 Health Science	2.00	158,250	0.00	0	2.00	158,250	0.00	0	2.00	160,372	0.00	0
11000	2431	CC102011, CC102031 Nursing - Assoc	0.00	126,555	0.00	0	0.00	126,555	0.00	0	0.00	108,848	0.00	0
11000	2432	CC102012, CC102032 BS in Nursing	0.00	13,923	0.00	0	0.00	13,923	0.00	0	0.00	14,830	0.00	0
11000	2511	CC102013, CC102049 Teacher Educat	0.21	164,498	0.00	0	0.21	164,498	0.00	0	0.21	168,342	0.00	0
11000	2513	CC102027, Teacher Pipeline Initiative	2.00	249,187	0.00	0	2.00	249,187	0.00	0	2.00	236,513	0.00	0
11000	2571	CC102014, CC102050 Business Educ	1.20	101,465	0.00	0	1.20	101,465	0.00	0	1.20	106,191	0.00	0
11011	2431	CC102011, CC102031 Nursing - Assoc	2.50	516,469	0.00	0	2.50	516,469	0.00	0	2.50	566,571	0.00	0
11011	2432	CC102012, CC102032 BS in Nursing	0.00	33,198	0.00	0	0.00	33,198	0.00	0	0.00	33,198	0.00	0
11013	2653	CC102019 Continuing Education	1.79	119,827	0.00	0	1.79	84,755	0.00	0	1.41	89,706	0.00	0

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11013	2829	CC102014 Cont. Ed Dean - College of	0.00	1,171	0.00	0	0.00	520	0.00	0	0.00	1,171	0.00	0
11303	2212	CC102006, CC102046, CC102034 Mat	0.00	1,704	0.00	0	0.00	1,704	0.00	0	0.00	1,704	0.00	0
11303	2263	CC102007, CC102047, CC102033 Biol	0.00	2,831	0.00	0	0.00	2,831	0.00	0	0.00	2,831	0.00	0
13000	2421	CC102010, CC103092 Health Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,579	0.00	0
40101	2511	CC102013, CC102049 Teacher Educat	0.00	0	0.00	0	0.00	0	0.00	43,205	0.00	0	0.00	0
40114	2268	CC102008 Environmental Science	0.00	0	0.00	1,571	0.00	0	0.00	0	0.00	0	0.00	1,571
40125	2355	CC102009, CC102048, CC103045 En	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0
40131	2421	CC102010, CC103092 Health Science	0.00	0	1.00	0	0.00	0	1.00	37,000	0.00	0	0.00	0
40131	2611	El Rito Trades	0.00	0	1.00	0	0.00	0	1.00	8,700	0.00	0	0.00	0
40131	2653	CC102019 Continuing Education	0.00	0	0.00	0	0.00	0	0.00	19,000	0.00	0	0.00	0
40133	2263	CC102007, CC102047, CC102033 Biol	0.00	0	0.00	25,000	0.00	0	0.00	61,800	0.00	0	0.00	25,000
40134	2263	CC102007, CC102047, CC102033 Biol	0.00	0	0.00	37,905	0.00	0	0.00	130,000	0.00	0	0.00	37,905
40135	2212	CC102006, CC102046, CC102034 Mat	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,500
40136	2355	CC102009, CC102048, CC103045 En	0.00	0	0.00	0	0.00	0	0.00	90,270	0.00	0	0.00	0
40304	2431	CC102011, CC102031 Nursing - Assoc	0.00	0	0.00	0	0.00	0	0.00	47,439	0.00	0	0.00	0
41185	2421	CC102010, CC103092 Health Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0
41233	2511	CC102013, CC102049 Teacher Educat	0.00	0	0.00	0	0.00	0	0.00	1,753,500	0.00	0	1.00	0
41435	2653	CC102019 Continuing Education	0.00	0	0.00	0	0.00	0	0.00	9,000	0.00	0	0.00	0
41449	2511	CC102013, CC102049 Teacher Educat	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0
41459	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	58,000	0.00	0	0.00	0
41478	2355	CC102009, CC102048, CC103045 En	0.00	0	0.00	0	0.00	0	0.00	136,460	0.00	0	0.00	0
41479	2355	CC102009, CC102048, CC103045 En	0.00	0	0.00	0	0.00	0	0.00	107,750	0.00	0	0.00	0
Total 101	General Academic Instruction		13.54	1,859,385	2.00	66,476	13.54	1,823,662	2.00	2,542,124	14.16	1,944,615	2.00	65,976

102 Vocational-Technical Instruction														
11000	2602	CC102015 Barbering & Cosmetology	0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
13000	2421	CC102010, CC103092 Health Science	0.00	160,576	0.00	0	0.00	160,576	0.00	0	1.00	159,000	0.00	0
13000	2605	CC102016 NNMC Branch Community	1.50	259,436	0.00	0	1.50	259,436	0.00	0	1.50	279,594	0.00	0
13000	2611	El Rito Trades	9.41	1,228,747	0.00	0	9.41	1,228,747	0.00	0	11.41	1,450,272	0.00	0
40136	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	72,720	0.00	0	0.00	0
41191	2421	CC102010, CC103092 Health Science	0.00	0	0.00	0	0.00	0	0.00	29,558	0.00	0	0.00	0
41191	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	37,416	0.00	0	0.00	0
41193	2052	Arts	0.00	0	0.00	0	0.00	0	0.00	56,701	0.00	0	0.00	80,000

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
41193	2611	El Rito Trades	0.00	0	0.00	80,000	0.00	0	0.00	52,653	0.00	0	0.00	0
41213	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	367,000	0.00	0	0.00	0
41215	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	0	0.00	0
41231	2611	El Rito Trades	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0
83000	2611	El Rito Trades	0.00	80,095	0.00	0	0.00	0	0.00	0	0.00	84,570	0.00	0
Total 102 Vocational-Technical Instruction			10.91	1,728,954	0.00	80,000	10.91	1,648,859	0.00	1,416,048	13.91	1,973,536	0.00	80,000
105 Other														
11000	2723	CC102020 Distance Education	0.00	59,000	0.00	0	0.00	59,000	0.00	0	0.00	64,708	0.00	0
41105	2725	High School Equivalency Prog	0.00	0	5.00	0	0.00	0	5.00	271,532	0.00	0	0.00	0
41181	2811	CC102022 Adult Education	0.00	0	0.50	20,000	0.00	0	0.50	86,851	0.00	0	1.00	20,000
Total 105 Other			0.00	59,000	5.50	20,000	0.00	59,000	5.50	358,383	0.00	64,708	1.00	20,000
Total Exhibit 10			24.45	3,647,339	7.50	166,476	24.45	3,531,521	7.50	4,316,555	28.07	3,982,859	3.00	165,976

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
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 CC101006 VP for Finance and Admin - Unallocated

61511	Salary Contingency Restricted	0.00	-577,282	0.00	0	0.00	-577,282	0.00	0	0.00	-738,414	0.00	0
Subtotal	1022 CC101006 VP for Finance and Ad	0.00	-577,282	0.00	0	0.00	-577,282	0.00	0	0.00	-738,414	0.00	0

1035 CC101009 Risk Management

62000	Benefits	0.00	70,920	0.00	0	0.00	70,920	0.00	0	0.00	70,920	0.00	0
Subtotal	1035 CC101009 Risk Management	0.00	70,920	0.00	0	0.00	70,920	0.00	0	0.00	70,920	0.00	0

2052 Arts

71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	58,000	0.00	0	0.00	0
Subtotal	2052 Arts	0.00	0	0.00	0	0.00	0	0.00	58,000	0.00	0	0.00	0

2111 CC102002 Language & Letters

61101	Full-Time Faculty	6.00	318,067	0.00	0	6.00	318,067	0.00	0	6.00	301,157	0.00	0
61103	Part-Time Faculty	2.64	129,500	0.00	0	2.64	129,500	0.00	0	2.64	129,500	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	18,947	0.00	0	0.00	18,947	0.00	0	0.00	19,136	0.00	0
61401	Support Staff Salaries	1.00	49,018	0.00	0	1.00	49,018	0.00	0	1.00	49,516	0.00	0
61505	Other Salaries-Temp	0.50	16,530	0.00	0	0.50	16,530	0.00	0	0.50	19,000	0.00	0
62000	Benefits	0.00	182,665	0.00	0	0.00	182,665	0.00	0	0.00	163,005	0.00	0
71000	Supplies & Expense	0.00	98,417	0.00	0	0.00	98,417	0.00	0	0.00	87,802	0.00	0
Subtotal	2111 CC102002 Language & Letters	10.14	818,144	0.00	0	10.14	818,144	0.00	0	10.14	774,116	0.00	0

2114 CC102003 Trickster Literary Journal

71000	Supplies & Expense	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0
72000	Travel	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
Subtotal	2114 CC102003 Trickster Literary Jour	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0

2131 CC102004 Fine Arts & Human Sciences

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	7.50	465,738	0.00	0	7.50	465,738	0.00	0	7.50	466,298	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.14	16,452	0.00	0	0.14	16,452	0.00	0	0.14	16,452	0.00	0
61103	Part-Time Faculty	3.00	147,000	0.00	0	3.00	147,000	0.00	0	3.00	188,000	0.00	0
61104	Faculty Stipends	0.00	7,300	0.00	0	0.00	7,300	0.00	0	0.00	7,171	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	27,942	0.00	0	0.00	27,942	0.00	0	0.00	28,221	0.00	0
61401	Support Staff Salaries	1.00	40,872	0.00	0	1.00	40,872	0.00	0	1.00	37,814	0.00	0
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
62000	Benefits	0.00	269,750	0.00	0	0.00	269,750	0.00	0	0.00	271,668	0.00	0
71000	Supplies & Expense	0.00	133,184	0.00	0	0.00	133,055	0.00	0	0.00	121,083	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	2131 CC102004 Fine Arts & Human Sci	11.64	1,108,738	0.00	0	11.64	1,108,609	0.00	0	11.64	1,141,207	0.00	0
2148	<u>CC102042 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	3,200	0.00	0
62000	Benefits	0.00	1,538	0.00	0	0.00	1,538	0.00	0	0.00	286	0.00	0
71000	Supplies & Expense	0.00	5,099	0.00	0	0.00	5,099	0.00	0	0.00	4,817	0.00	0
Subtotal	2148 CC102042 Health, Phys Ed & Rec	0.27	19,837	0.00	0	0.27	19,837	0.00	0	0.27	8,303	0.00	0
2212	<u>CC102006, CC102046, CC102034 Math & Physical Science</u>												
61101	Full-Time Faculty	4.00	220,258	0.00	0	4.00	220,258	0.00	0	3.75	271,779	0.00	0
61102	Faculty Sal FT OvrlD Teaching	0.14	6,424	0.00	0	0.14	6,424	0.00	0	0.14	6,424	0.00	0
61103	Part-Time Faculty	1.52	90,000	0.00	0	1.52	90,000	0.00	0	2.00	120,000	0.00	0
61104	Faculty Stipends	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0
61106	Faculty Sal OvrlD Non Teaching	0.00	18,325	0.00	0	0.00	18,325	0.00	0	0.00	18,693	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	63,630	0.00	0
61401	Support Staff Salaries	0.50	24,509	0.00	0	0.50	24,509	0.00	0	0.50	25,703	0.00	0
61505	Other Salaries-Temp	0.59	27,750	0.00	0	0.59	27,750	0.00	0	0.59	27,750	0.00	0
62000	Benefits	0.00	136,934	0.00	0	0.00	136,934	0.00	0	0.00	184,384	0.00	0
71000	Supplies & Expense	0.00	69,385	0.00	150	0.00	68,780	0.00	150	0.00	68,647	0.00	150

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	1,000	0.00	1,850	0.00	1,000	0.00	1,850	0.00	1,000	0.00	1,350
Subtotal	2212 CC102006, CC102046, CC102034	6.75	603,585	0.00	2,000	6.75	602,980	0.00	2,000	7.98	797,010	0.00	1,500
2263	<u>CC102007, CC102047, CC102033 Biology & Chemistry</u>												
61101	Full-Time Faculty	4.00	280,676	0.00	0	4.00	280,676	0.00	0	4.00	285,616	0.00	0
61103	Part-Time Faculty	1.00	49,000	0.00	0	1.00	49,000	0.00	0	1.00	35,000	0.00	0
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrlid Non Teaching	0.00	15,774	0.00	13,000	0.00	15,774	0.00	60,000	0.00	15,932	0.00	13,000
61401	Support Staff Salaries	1.00	53,140	0.00	0	1.00	53,140	0.00	0	1.00	51,607	0.00	0
62000	Benefits	0.00	139,758	0.00	0	0.00	139,758	0.00	0	0.00	130,809	0.00	0
71000	Supplies & Expense	0.00	83,428	0.00	44,105	0.00	82,607	0.00	90,000	0.00	96,204	0.00	44,105
72000	Travel	0.00	179	0.00	5,800	0.00	0	0.00	41,800	0.00	0	0.00	5,800
73000	Equipment	0.00	300	0.00	0	0.00	300	0.00	0	0.00	5,200	0.00	0
Subtotal	2263 CC102007, CC102047, CC102033	6.00	627,255	0.00	62,905	6.00	626,255	0.00	191,800	6.00	625,368	0.00	62,905
2268	<u>CC102008 Environmental Science</u>												
61101	Full-Time Faculty	3.00	242,143	0.00	0	3.00	242,143	0.00	0	3.00	246,002	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.06	2,715	0.00	0	0.06	2,715	0.00	0	0.06	2,715	0.00	0
61103	Part-Time Faculty	0.33	16,000	0.00	0	0.33	16,000	0.00	0	0.33	6,000	0.00	0
61401	Support Staff Salaries	0.50	24,509	0.00	0	0.50	24,509	0.00	0	0.50	25,703	0.00	0
62000	Benefits	0.00	91,320	0.00	0	0.00	91,320	0.00	0	0.00	93,887	0.00	0
71000	Supplies & Expense	0.00	41,875	0.00	1,571	0.00	41,875	0.00	0	0.00	44,372	0.00	1,571
72000	Travel	0.00	1,200	0.00	0	0.00	1,200	0.00	0	0.00	1,200	0.00	0
Subtotal	2268 CC102008 Environmental Science	3.89	419,762	0.00	1,571	3.89	419,762	0.00	0	3.89	419,879	0.00	1,571
2355	<u>CC102009, CC102048, CC103045 Engineering</u>												
61101	Full-Time Faculty	5.00	457,498	0.00	0	5.00	457,498	0.00	92,000	5.00	462,070	0.00	0
61102	Faculty Sal FT Ovrlid Teaching	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
61103	Part-Time Faculty	0.39	19,000	0.00	0	0.39	19,000	0.00	0	0.39	32,083	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	0	0.00	107,750	0.00	0	0.00	0
61401	Support Staff Salaries	1.50	70,218	0.00	0	1.50	70,218	0.00	0	1.50	70,716	0.00	0
62000	Benefits	0.00	228,422	0.00	0	0.00	228,422	0.00	45,770	0.00	223,942	0.00	0
71000	Supplies & Expense	0.00	160,265	0.00	0	0.00	90,268	0.00	22,500	0.00	152,878	0.00	0
72000	Travel	0.00	7,750	0.00	0	0.00	750	0.00	0	0.00	4,292	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	59,460	0.00	0	0.00	0
Subtotal	2355 CC102009, CC102048, CC103045	6.89	948,153	0.00	0	6.89	871,156	0.00	342,480	6.89	950,981	0.00	0
<u>2421 CC102010, CC103092 Health Sciences</u>													
61101	Full-Time Faculty	1.00	86,842	1.00	0	1.00	86,842	1.00	27,000	1.00	87,719	1.00	0
61103	Part-Time Faculty	0.67	32,975	0.00	0	0.67	32,975	0.00	0	0.67	26,000	0.00	0
61104	Faculty Stipends	0.00	5,200	0.00	0	0.00	5,200	0.00	0	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	18,903	0.00	0	0.00	18,903	0.00	0	0.00	19,092	0.00	0
61401	Support Staff Salaries	1.00	40,106	0.00	0	1.00	40,106	0.00	0	1.00	40,503	0.00	0
62000	Benefits	0.00	58,918	0.00	0	0.00	58,918	0.00	10,000	0.00	53,933	0.00	0
71000	Supplies & Expense	0.00	26,760	0.00	0	0.00	26,760	0.00	0	0.00	32,635	0.00	0
Subtotal	2421 CC102010, CC103092 Health Scie	2.67	269,704	1.00	0	2.67	269,704	1.00	37,000	2.67	264,882	1.00	0
<u>2431 CC102011, CC102031 Nursing - Associates Degree</u>													
61101	Full-Time Faculty	7.00	535,391	0.00	0	7.00	535,391	0.00	0	8.00	629,094	0.00	0
61103	Part-Time Faculty	0.25	21,715	0.00	0	0.25	21,715	0.00	0	0.25	60,000	0.00	0
61104	Faculty Stipends	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,100	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	34,555	0.00	0	0.00	34,555	0.00	0	0.00	16,848	0.00	0
61301	FT-Professional Salaries	1.00	65,000	0.00	0	1.00	65,000	0.00	0	1.00	65,000	0.00	0
61302	PT-Professional Salaries	0.50	38,095	0.00	0	0.50	38,095	0.00	0	0.50	38,476	0.00	0
61402	Support Staff Salaries-FT	1.00	42,507	0.00	0	1.00	42,507	0.00	0	1.00	42,940	0.00	0
61511	Salary Contingency Restricted	0.00	146,127	0.00	0	0.00	146,127	0.00	0	0.00	191,164	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	292,058	0.00	0	0.00	292,058	0.00	0	0.00	328,289	0.00	0
71000	Supplies & Expense	0.00	506,796	0.00	0	0.00	506,796	0.00	47,439	0.00	505,173	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
Subtotal	2431 CC102011, CC102031 Nursing - A	9.75	1,686,344	0.00	0	9.75	1,686,344	0.00	47,439	10.75	1,881,084	0.00	0
<u>2432 CC102012, CC102032 BS in Nursing</u>													
61101	Full-Time Faculty	2.00	166,350	0.00	0	2.00	166,350	0.00	0	2.50	157,871	0.00	0
61104	Faculty Stipends	0.00	5,534	0.00	0	0.00	5,534	0.00	0	0.00	6,105	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	8,341	0.00	0	0.00	8,341	0.00	0	0.00	8,677	0.00	0
62000	Benefits	0.00	60,898	0.00	0	0.00	60,898	0.00	0	0.00	65,627	0.00	0
71000	Supplies & Expense	0.00	58,200	0.00	0	0.00	58,200	0.00	0	0.00	60,387	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	2432 CC102012, CC102032 BS in Nursi	2.00	299,823	0.00	0	2.00	299,823	0.00	0	2.50	299,167	0.00	0
<u>2511 CC102013, CC102049 Teacher Education</u>													
61101	Full-Time Faculty	5.00	331,510	0.00	0	5.00	331,510	0.00	0	5.00	271,968	1.00	0
61102	Faculty Sal FT Ovrld Teaching	0.21	17,137	0.00	0	0.21	17,137	0.00	0	0.21	17,137	0.00	0
61103	Part-Time Faculty	0.54	26,500	0.00	0	0.54	26,500	0.00	0	2.00	132,000	0.00	0
61104	Faculty Stipends	0.00	15,400	0.00	0	0.00	15,400	0.00	0	0.00	10,100	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	29,311	0.00	0	0.00	29,311	0.00	0	0.00	6,341	0.00	0
61301	FT-Professional Salaries	2.00	127,600	0.00	0	2.00	127,600	0.00	0	2.00	128,276	0.00	0
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,114	0.00	0
62000	Benefits	0.00	221,915	0.00	0	0.00	221,915	0.00	0	0.00	207,576	0.00	0
71000	Supplies & Expense	0.00	197,238	0.00	0	0.00	197,130	0.00	1,826,705	0.00	189,214	0.00	0
72000	Travel	0.00	3,950	0.00	0	0.00	3,950	0.00	0	0.00	3,950	0.00	0
Subtotal	2511 CC102013, CC102049 Teacher Ed	7.75	970,561	0.00	0	7.75	970,453	0.00	1,826,705	9.21	998,676	1.00	0
<u>2513 CC102027, Teacher Pipeline Initiative</u>													

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61104	Faculty Stipends	0.00	10,586	0.00	0	0.00	10,586	0.00	0	0.00	3,530	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	5,504	0.00	0	0.00	5,504	0.00	0	0.00	7,412	0.00	0
61401	Support Staff Salaries	2.00	106,538	0.00	0	2.00	106,538	0.00	0	2.00	107,603	0.00	0
62000	Benefits	0.00	55,504	0.00	0	0.00	55,504	0.00	0	0.00	49,006	0.00	0
71000	Supplies & Expense	0.00	71,055	0.00	0	0.00	71,055	0.00	0	0.00	68,962	0.00	0
Subtotal 2513 CC102027, Teacher Pipeline Initia		2.00	249,187	0.00	0	2.00	249,187	0.00	0	2.00	236,513	0.00	0
<u>2571 CC102014, CC102050 Business Education</u>													
61101	Full-Time Faculty	5.00	386,574	0.00	0	5.00	386,574	0.00	0	5.00	407,503	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	9,630	0.00	0
61103	Part-Time Faculty	2.43	119,000	0.00	0	2.43	119,000	0.00	0	2.00	134,000	0.00	0
61104	Faculty Stipends	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	29,328	0.00	0	0.00	29,328	0.00	0	0.00	29,621	0.00	0
61401	Support Staff Salaries	1.00	42,507	0.00	0	1.00	42,507	0.00	0	1.00	42,940	0.00	0
62000	Benefits	0.00	215,394	0.00	0	0.00	215,394	0.00	0	0.00	209,653	0.00	0
71000	Supplies & Expense	0.00	111,021	0.00	0	0.00	104,953	0.00	0	0.00	105,488	0.00	0
72000	Travel	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
73000	Equipment	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
Subtotal 2571 CC102014, CC102050 Business E		8.63	929,254	0.00	0	8.63	923,186	0.00	0	8.20	954,635	0.00	0
<u>2611 El Rito Trades</u>													
61101	Full-Time Faculty	0.00	0	1.00	0	0.00	0	1.00	5,800	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	2,900	0.00	0	0.00	0
Subtotal 2611 El Rito Trades		0.00	0	1.00	0	0.00	0	1.00	8,700	0.00	0	0.00	0
<u>2616 CC102017 Construction Trades</u>													
71000	Supplies & Expense	0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
Subtotal 2616 CC102017 Construction Trades		0.00	2,225	0.00	0	0.00	2,225	0.00	0	0.00	2,225	0.00	0
<u>2653 CC102019 Continuing Education</u>													

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61101	Full-Time Faculty	0.38	19,469	0.00	0	0.38	0	0.00	0	0.00	0	0.00	0
61102	Faculty Sal FT Ovrd Teaching	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
61103	Part-Time Faculty	0.69	34,000	0.00	0	0.69	34,000	0.00	0	0.69	34,000	0.00	0
61301	FT-Professional Salaries	1.41	97,908	0.00	0	1.41	64,900	0.00	0	1.41	87,256	0.00	0
61302	PT-Professional Salaries	0.00	0	0.00	0	0.00	9,000	0.00	0	0.00	0	0.00	0
61303	Professional Stipends	0.00	0	0.00	0	0.00	2,210	0.00	0	0.00	0	0.00	0
61505	Other Salaries-Temp	0.00	0	0.00	0	0.00	8,645	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	51,714	0.00	0	0.00	51,714	0.00	4,000	0.00	50,387	0.00	0
71000	Supplies & Expense	0.00	29,452	0.00	0	0.00	32,287	0.00	9,000	0.00	23,596	0.00	0
73000	Equipment	0.00	3,450	0.00	0	0.00	0	0.00	0	0.00	3,450	0.00	0
Subtotal	2653 CC102019 Continuing Education	2.48	235,993	0.00	0	2.48	202,756	0.00	28,000	2.10	198,689	0.00	0
2829	CC102014 Cont. Ed Dean - College of Business												
71000	Supplies & Expense	0.00	1,171	0.00	0	0.00	520	0.00	0	0.00	1,171	0.00	0
Subtotal	2829 CC102014 Cont. Ed Dean - Colleg	0.00	1,171	0.00	0	0.00	520	0.00	0	0.00	1,171	0.00	0
Subtotal	101 General Academic Instruction	80.86	8,688,374	2.00	66,476	80.86	8,569,579	2.00	2,542,124	84.24	8,891,412	2.00	65,976
102	Vocational-Technical Instruction												
2052	Arts												
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	56,701	0.00	0	0.00	80,000
Subtotal	2052 Arts	0.00	0	0.00	0	0.00	0	0.00	56,701	0.00	0	0.00	80,000
2421	CC102010, CC103092 Health Sciences												
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	1.00	52,520	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,482	0.00	0
71000	Supplies & Expense	0.00	160,576	0.00	0	0.00	160,576	0.00	29,558	0.00	81,998	0.00	0
Subtotal	2421 CC102010, CC103092 Health Scie	0.00	160,576	0.00	0	0.00	160,576	0.00	29,558	1.00	159,000	0.00	0
2602	CC102015 Barbering & Cosmetology												
61101	Full-Time Faculty	2.60	113,693	0.00	0	2.60	113,693	0.00	0	2.60	163,543	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	41,293	0.00	0	0.00	41,293	0.00	0	0.00	49,670	0.00	0
71000	Supplies & Expense	0.00	29,467	0.00	0	0.00	29,467	0.00	0	0.00	26,746	0.00	0
72000	Travel	0.00	335	0.00	0	0.00	335	0.00	0	0.00	335	0.00	0
Subtotal 2602 CC102015 Barbering & Cosmetol		2.60	184,788	0.00	0	2.60	184,788	0.00	0	2.60	240,294	0.00	0
<u>2605 CC102016 NNMC Branch Community College</u>													
61301	FT-Professional Salaries	1.50	134,579	0.00	0	1.50	134,579	0.00	0	1.50	110,494	0.00	0
62000	Benefits	0.00	44,989	0.00	0	0.00	44,989	0.00	0	0.00	45,199	0.00	0
71000	Supplies & Expense	0.00	59,868	0.00	0	0.00	59,868	0.00	0	0.00	103,901	0.00	0
72000	Travel	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
73000	Equipment	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
Subtotal 2605 CC102016 NNMC Branch Commu		1.50	259,436	0.00	0	1.50	259,436	0.00	0	1.50	279,594	0.00	0
<u>2611 El Rito Trades</u>													
61101	Full-Time Faculty	7.00	468,716	0.00	0	7.00	468,716	0.00	0	6.00	386,608	0.00	0
61103	Part-Time Faculty	0.41	40,000	0.00	0	0.41	40,000	0.00	0	0.41	40,000	0.00	0
61104	Faculty Stipends	0.00	10,000	0.00	0	0.00	10,000	0.00	22,100	0.00	5,000	0.00	0
61106	Faculty Sal Ovrld Non Teaching	0.00	43,794	0.00	0	0.00	43,794	0.00	0	0.00	20,707	0.00	0
61301	FT-Professional Salaries	1.00	62,400	0.00	0	1.00	62,400	0.00	241,650	3.00	216,674	0.00	0
61401	Support Staff Salaries	1.00	49,378	0.00	0	1.00	49,378	0.00	0	2.00	100,372	0.00	0
62000	Benefits	0.00	248,835	0.00	0	0.00	248,835	0.00	102,373	0.00	272,384	0.00	0
71000	Supplies & Expense	0.00	378,719	0.00	80,000	0.00	298,624	0.00	963,666	0.00	486,097	0.00	0
72000	Travel	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
Subtotal 2611 El Rito Trades		9.41	1,308,842	0.00	80,000	9.41	1,228,747	0.00	1,329,789	11.41	1,534,842	0.00	0
Subtotal 102 Vocational-Technical Instruction		13.51	1,913,642	0.00	80,000	13.51	1,833,547	0.00	1,416,048	16.51	2,213,730	0.00	80,000
<u>105 Other</u>													
<u>2722 CC102040 Summer Session Instruction</u>													
61103	Part-Time Faculty	1.94	95,000	0.00	0	1.94	95,000	0.00	0	1.94	95,000	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
62000	Benefits	0.00	10,973	0.00	0	0.00	10,973	0.00	0	0.00	8,123	0.00	0
71000	Supplies & Expense	0.00	18,675	0.00	0	0.00	18,675	0.00	0	0.00	16,643	0.00	0
Subtotal	2722 CC102040 Summer Session Instr	1.94	124,648	0.00	0	1.94	124,648	0.00	0	1.94	119,766	0.00	0
<u>2723 CC102020 Distance Education</u>													
61104	Faculty Stipends	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
61301	FT-Professional Salaries	3.00	137,424	0.00	0	3.00	137,424	0.00	0	3.25	227,197	0.00	0
62000	Benefits	0.00	76,438	0.00	0	0.00	76,438	0.00	0	0.00	108,479	0.00	0
71000	Supplies & Expense	0.00	84,830	0.00	0	0.00	84,830	0.00	0	0.00	89,542	0.00	0
Subtotal	2723 CC102020 Distance Education	3.00	303,692	0.00	0	3.00	303,692	0.00	0	3.25	430,218	0.00	0
<u>2725 High School Equivalency Prog</u>													
61301	FT-Professional Salaries	0.00	0	5.00	0	0.00	0	5.00	174,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	78,000	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	19,532	0.00	0	0.00	0
Subtotal	2725 High School Equivalency Prog	0.00	0	5.00	0	0.00	0	5.00	271,532	0.00	0	0.00	0
<u>2811 CC102022 Adult Education</u>													
61103	Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	30,628	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	0.00	59,030	0.00	0	0.00	105,694	0.00	0	0.59	51,498
61401	Support Staff Salaries	0.00	0	2.00	71,200	0.00	0	2.00	71,200	0.00	0	2.00	68,006
61402	Support Staff Salaries-FT	0.00	0	0.00	0	0.00	0	0.00	18,542	0.00	0	0.00	0
61505	Other Salaries-Temp	0.00	0	1.00	40,000	0.00	0	1.00	50,000	0.00	0	1.00	40,000
62000	Benefits	0.00	0	0.00	81,067	0.00	0	0.00	96,067	0.00	0	0.00	78,816
71000	Supplies & Expense	0.00	0	0.00	5,908	0.00	0	0.00	33,493	0.00	0	0.00	908
72000	Travel	0.00	0	0.00	3,044	0.00	0	0.00	11,725	0.00	0	0.00	3,044
Subtotal	2811 CC102022 Adult Education	0.00	0	3.00	260,249	0.00	0	3.00	417,349	0.00	0	3.59	242,272
Subtotal	105 Other	4.94	428,340	8.00	260,249	4.94	428,340	8.00	688,881	5.19	549,984	3.59	242,272

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 10	99.31	11,030,356	10.00	406,725	99.31	10,831,466	10.00	4,647,053	105.94	11,655,126	5.59	388,248

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

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
111 Library														
11000	2826	CC102025, CC102051 Library	3.50	352,108	0.00	0	3.50	352,108	0.00	0	3.50	346,664	0.00	0
Total 111	Library		3.50	352,108	0.00	0	3.50	352,108	0.00	0	3.50	346,664	0.00	0
118 Other														
11000	2871	CC102041 Graduating/Commencem	0.00	17,391	0.00	0	0.00	17,391	0.00	0	0.00	26,487	0.00	0
Total 118	Other		0.00	17,391	0.00	0	0.00	17,391	0.00	0	0.00	26,487	0.00	0
Total Exhibit	11		3.50	369,499	0.00	0	3.50	369,499	0.00	0	3.50	373,151	0.00	0
111 Library														
11000	2826	CC102025, CC102051 Library	0.25	3,540	0.00	0	0.25	3,540	0.00	0	0.25	3,540	0.00	0
11012	2826	CC102025, CC102051 Library	0.00	3,201	0.00	0	0.00	0	0.00	0	0.00	3,201	0.00	0
Total 111	Library		0.25	6,741	0.00	0	0.25	3,540	0.00	0	0.25	6,741	0.00	0
115 Academic Administration and Personnel														
11000	2726	CC103094 Dual Credit	0.00	0	0.00	0	0.00	0	0.00	0	2.00	177,302	0.00	0
11000	3000	CC103001 Student Services -Dean o	2.00	281,860	0.00	0	2.00	281,860	0.00	0	1.50	378,999	0.00	0
11000	4021	CC101019 Grants Management	1.00	96,557	0.00	0	1.00	96,557	0.00	0	1.00	96,021	0.00	0
13000	3000	CC103001 Student Services -Dean o	1.00	110,173	0.00	0	1.00	110,173	0.00	0	0.00	0	0.00	0
Total 115	Academic Administration and Person		4.00	488,590	0.00	0	4.00	488,590	0.00	0	4.50	652,322	0.00	0
117 Course and Curriculum Development														
11000	3032	CC103009, CC103076 Assessment	1.00	163,094	0.00	0	1.00	163,094	0.00	0	1.00	160,545	0.00	0
13000	3032	CC103009, CC103076 Assessment	0.00	30,253	0.00	0	0.00	30,253	0.00	0	0.00	30,253	0.00	0
Total 117	Course and Curriculum Development		1.00	193,347	0.00	0	1.00	193,347	0.00	0	1.00	190,798	0.00	0
118 Other														
11000	2871	CC102041 Graduating/Commencem	0.30	4,091	0.00	0	0.30	4,091	0.00	0	0.30	3,785	0.00	0
Total 118	Other		0.30	4,091	0.00	0	0.30	4,091	0.00	0	0.30	3,785	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Exhibit 11	5.55	692,769	0.00	0	5.55	689,568	0.00	0	6.05	853,646	0.00	0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
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 CC102025, CC102051 Library													
61301	FT-Professional Salaries	2.00	132,805	0.00	0	2.00	132,805	0.00	0	2.00	134,133	0.00	0
61401	Support Staff Salaries	1.50	57,054	0.00	0	1.50	57,054	0.00	0	1.50	58,172	0.00	0
61505	Other Salaries-Temp	0.25	3,120	0.00	0	0.25	3,120	0.00	0	0.25	3,120	0.00	0
62000	Benefits	0.00	70,272	0.00	0	0.00	70,272	0.00	0	0.00	66,307	0.00	0
71000	Supplies & Expense	0.00	95,098	0.00	0	0.00	91,897	0.00	0	0.00	91,173	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal 2826 CC102025, CC102051 Library		3.75	358,849	0.00	0	3.75	355,648	0.00	0	3.75	353,405	0.00	0
Subtotal 111 Library		3.75	358,849	0.00	0	3.75	355,648	0.00	0	3.75	353,405	0.00	0

115 Academic Administration and Personnel

2726 CC103094 Dual Credit													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	59,243	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	45,881	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,196	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,982	0.00	0
Subtotal 2726 CC103094 Dual Credit		0.00	0	0.00	0	0.00	0	0.00	0	2.00	177,302	0.00	0

3000 CC103001 Student Services -Dean of Students													
61301	FT-Professional Salaries	2.50	209,828	0.00	0	2.50	209,828	0.00	0	1.00	213,170	0.00	0
61302	PT-Professional Salaries	0.50	38,241	0.00	0	0.50	38,241	0.00	0	0.50	38,623	0.00	0
62000	Benefits	0.00	105,087	0.00	0	0.00	105,087	0.00	0	0.00	104,337	0.00	0
71000	Supplies & Expense	0.00	38,377	0.00	0	0.00	38,377	0.00	0	0.00	22,369	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3000	CC103001 Student Services -Dea	3.00	392,033	0.00	0	3.00	392,033	0.00	0	1.50	378,999	0.00	0
4021 CC101019 Grants Management														
61301	FT-Professional Salaries		1.00	68,128	0.00	0	1.00	68,128	0.00	0	1.00	68,809	0.00	0
62000	Benefits		0.00	27,429	0.00	0	0.00	27,429	0.00	0	0.00	26,212	0.00	0
71000	Supplies & Expense		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	4021	CC101019 Grants Management	1.00	96,557	0.00	0	1.00	96,557	0.00	0	1.00	96,021	0.00	0
Subtotal	115	Academic Administration and Per	4.00	488,590	0.00	0	4.00	488,590	0.00	0	4.50	652,322	0.00	0
117 Course and Curriculum Development														
3032 CC103009, CC103076 Assessment														
61301	FT-Professional Salaries		1.00	83,000	0.00	0	1.00	83,000	0.00	0	1.00	83,000	0.00	0
62000	Benefits		0.00	36,118	0.00	0	0.00	36,118	0.00	0	0.00	34,616	0.00	0
71000	Supplies & Expense		0.00	74,229	0.00	0	0.00	74,229	0.00	0	0.00	73,182	0.00	0
Subtotal	3032	CC103009, CC103076 Assessmen	1.00	193,347	0.00	0	1.00	193,347	0.00	0	1.00	190,798	0.00	0
Subtotal	117	Course and Curriculum Develop	1.00	193,347	0.00	0	1.00	193,347	0.00	0	1.00	190,798	0.00	0
118 Other														
2871 CC102041 Graduating/Commencement														
61505	Other Salaries-Temp		0.30	1,000	0.00	0	0.30	1,000	0.00	0	0.30	1,000	0.00	0
62000	Benefits		0.00	309	0.00	0	0.00	309	0.00	0	0.00	288	0.00	0
71000	Supplies & Expense		0.00	20,173	0.00	0	0.00	20,173	0.00	0	0.00	28,984	0.00	0
Subtotal	2871	CC102041 Graduating/Commence	0.30	21,482	0.00	0	0.30	21,482	0.00	0	0.30	30,272	0.00	0
Subtotal	118	Other	0.30	21,482	0.00	0	0.30	21,482	0.00	0	0.30	30,272	0.00	0
Total Exhibit	11		9.05	1,062,268	0.00	0	9.05	1,059,067	0.00	0	9.55	1,226,797	0.00	0

Northern New Mexico College
Student Services
NMHED Summary Exhibit12

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27					
		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	CC103011	Accessibility & Resource C	1.00	125,417	0.00	0	1.00	125,417	0.00	0	1.00	125,983	0.00	0
11000	3053	CC103013	Student Tutorial	1.00	73,372	0.00	0	1.00	73,372	0.00	0	1.00	51,649	0.00	0
Total 122	Supplementary Educational			2.00	198,789	0.00	0	2.00	198,789	0.00	0	2.00	177,632	0.00	0
<u>123 Advisement and Career Guidance</u>															
11000	3031	CC103008, CC103082, CC103006, C		3.00	268,968	0.00	0	3.00	268,968	0.00	0	2.00	181,140	0.00	0
11012	3031	CC103008, CC103082, CC103006, C		0.00	2,819	0.00	0	0.00	0	0.00	0	0.00	2,819	0.00	0
Total 123	Advisement and Career Guidance			3.00	271,787	0.00	0	3.00	268,968	0.00	0	2.00	183,959	0.00	0
<u>124 Financial Aid Administration</u>															
11000	3041	CC103010	Financial Aid Administration	5.00	575,363	0.00	0	5.00	575,363	0.00	0	5.00	496,132	0.00	0
11201	3041	CC103010	Financial Aid Administration	0.00	3,075	0.00	0	0.00	3,075	0.00	0	0.00	3,075	0.00	0
42519	3041	CC103010	Financial Aid Administration	0.00	0	0.00	121,830	0.00	0	0.00	121,830	0.00	0	0.00	121,830
42529	3041	CC103010	Financial Aid Administration	0.00	0	0.00	57,826	0.00	0	0.00	57,826	0.00	0	0.00	57,826
Total 124	Financial Aid Administration			5.00	578,438	0.00	179,656	5.00	578,438	0.00	179,656	5.00	499,207	0.00	179,656
<u>125 Student Admissions and Recruitment</u>															
11000	3021	CC103004, CC103074	Registrar & Re	3.00	286,068	0.00	0	3.00	286,068	0.00	0	3.00	278,956	0.00	0
11000	3022	CC103005, CC103075	Admissions &	5.75	541,078	0.00	0	5.75	541,078	0.00	0	5.75	554,508	0.00	0
Total 125	Student Admissions and Recruitment			8.75	827,146	0.00	0	8.75	827,146	0.00	0	8.75	833,464	0.00	0
Total Exhibit 12				18.75	1,876,160	0.00	179,656	18.75	1,873,341	0.00	179,656	17.75	1,694,262	0.00	179,656
<u>121 Student Services Administration</u>															
11000	3018	CC103091	NM GRO Funds	0.00	0	0.00	0	0.00	493,673	0.00	0	0.00	0	0.00	0
11000	3024	CC103007	Counseling and Career Gui	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,412	0.00	0
41466	3000	CC103001	Student Services -Dean of	0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0
Total 121	Student Services Administration			0.00	0	0.00	0	0.00	493,673	0.00	26,000	0.00	7,412	0.00	0

122 Supplementary Educational

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	3024	CC103007 Counseling and Career Gui	0.00	0	0.00	0	0.00	0	0.00	0	1.00	87,000	0.00	0
11303	2811	CC102022 Adult Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,207	0.00	0
11303	2814	CC102039, CC102023 Title III	0.00	10,955	0.00	0	0.00	10,955	0.00	0	0.00	2,633	0.00	0
11303	3052	CC103012, CC103078 Student Suppor	0.00	6,183	0.00	0	0.00	6,183	0.00	0	0.00	1,014	0.00	0
41104	2815	CC102024 Title V	0.00	0	0.25	0	0.00	0	0.25	0	0.00	0	0.00	0
41106	2815	CC102024 Title V	0.00	0	1.61	336,702	0.00	0	1.61	376,589	0.00	0	0.00	18,000
41107	3052	CC103012, CC103078 Student Suppor	0.00	0	2.00	297,103	0.00	0	2.00	297,103	0.00	0	0.00	0
41108	2814	CC102039, CC102023 Title III	0.00	0	6.90	888,761	0.00	0	6.90	990,447	0.00	0	1.00	142,320
41109	3052	CC103012, CC103078 Student Suppor	0.00	0	3.00	214,860	0.00	0	3.00	214,860	0.00	0	0.75	68,307
41110	3052	CC103012, CC103078 Student Suppor	0.00	0	2.00	287,486	0.00	0	2.00	287,486	0.00	0	0.34	58,471
41126	2815	CC102024 Title V	0.00	0	2.00	490,325	0.00	0	2.00	909,470	0.00	0	0.24	87,480
41127	2815	CC102024 Title V	0.00	0	0.00	598,028	0.00	0	0.00	450,000	0.00	0	0.26	89,247
41224	3052	CC103012, CC103078 Student Suppor	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0
41463	3052	CC103012, CC103078 Student Suppor	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0
Total 122	Supplementary Educational		0.00	17,138	17.76	3,113,265	0.00	17,138	17.76	3,605,955	1.00	91,854	2.59	463,825
<u>123 Advisement and Career Guidance</u>														
11000	3022	CC103005, CC103075 Admissions &	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	160,000	0.00	0
11000	3031	CC103008, CC103082, CC103006, C	0.00	684	0.00	0	0.00	684	0.00	0	0.00	684	0.00	0
11711	3031	CC103008, CC103082, CC103006, C	1.00	150,000	0.00	0	1.00	150,000	0.00	0	1.00	150,000	0.00	0
11712	3416	CC103069, CC103089 Moving Arts	1.00	200,000	0.00	0	1.00	200,000	0.00	0	1.00	200,000	0.00	0
11741	3031	CC103008, CC103082, CC103006, C	1.00	121,200	0.00	0	1.00	121,200	0.00	0	1.00	121,200	0.00	0
Total 123	Advisement and Career Guidance		3.00	631,884	0.00	0	3.00	631,884	0.00	0	3.00	631,884	0.00	0
<u>124 Financial Aid Administration</u>														
11000	3041	CC103010 Financial Aid Administration	0.50	19,418	0.00	0	0.50	19,418	0.00	0	0.50	19,418	0.00	0
42519	3041	CC103010 Financial Aid Administration	0.00	0	0.00	13,041	0.00	0	0.00	13,041	0.00	0	0.00	11,480
42529	3041	CC103010 Financial Aid Administration	0.00	0	0.00	1,217	0.00	0	0.00	1,217	0.00	0	0.00	476
Total 124	Financial Aid Administration		0.50	19,418	0.00	14,258	0.50	19,418	0.00	14,258	0.50	19,418	0.00	11,956
<u>125 Student Admissions and Recruitment</u>														
11000	3021	CC103004, CC103074 Registrar & Re	0.00	31,067	0.00	0	0.00	31,067	0.00	0	0.00	23,092	0.00	0
11000	3022	CC103005, CC103075 Admissions &	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
13000 3021 CC103004, CC103074 Registrar & Re	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
13000 3022 CC103005, CC103075 Admissions &	2.25	211,792	0.00	0	2.25	211,792	0.00	0	2.25	211,862	0.00	0
Total 125 Student Admissions and Recruitment	2.25	246,859	0.00	0	2.25	246,859	0.00	0	2.25	238,954	0.00	0
Total Exhibit 12	5.75	915,299	17.76	3,127,523	5.75	1,408,972	17.76	3,646,213	6.75	989,522	2.59	475,781

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Detail by Program and Org

121 Student Services Administration

3000 CC103001 Student Services -Dean of Students													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0
Subtotal 3000 CC103001 Student Services -Dea		0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	0
3018 CC103091 NM GRO Funds													
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	97,766	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	1,389	0.00	0	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	394,518	0.00	0	0.00	0	0.00	0
Subtotal 3018 CC103091 NM GRO Funds		0.00	0	0.00	0	0.00	493,673	0.00	0	0.00	0	0.00	0
3024 CC103007 Counseling and Career Guidance													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,412	0.00	0
Subtotal 3024 CC103007 Counseling and Career		0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,412	0.00	0
Subtotal 121 Student Services Administration		0.00	0	0.00	0	0.00	493,673	0.00	26,000	0.00	7,412	0.00	0

122 Supplementary Educational

2811 CC102022 Adult Education													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,207	0.00	0
Subtotal 2811 CC102022 Adult Education		0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,207	0.00	0
2814 CC102039, CC102023 Title III													
61101	Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,439
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	82,083	0.00	0	0.00	82,083	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	5.00	302,910	0.00	0	5.00	302,910	0.00	0	0.50	36,919
61302	PT-Professional Salaries	0.00	0	1.50	69,440	0.00	0	1.50	69,440	0.00	0	0.00	0
61402	Support Staff Salaries-FT	0.00	0	0.40	16,640	0.00	0	0.40	16,640	0.00	0	0.25	11,072
62000	Benefits	0.00	0	0.00	218,707	0.00	0	0.00	218,707	0.00	0	0.00	27,890

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	10,955	0.00	198,981	0.00	10,955	0.00	290,667	0.00	2,633	0.00	50,000
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0
Subtotal 2814 CC102039, CC102023 Title III		0.00	10,955	6.90	888,761	0.00	10,955	6.90	990,447	0.00	2,633	1.00	142,320
<u>2815 CC102024 Title V</u>													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	79,900	0.00	0	0.00	79,900	0.00	0	0.00	0
61301	FT-Professional Salaries	0.00	0	2.67	857,623	0.00	0	2.67	865,627	0.00	0	0.25	54,100
61401	Support Staff Salaries	0.00	0	0.59	28,080	0.00	0	0.59	28,080	0.00	0	0.25	15,329
61895	Student Salaries and Work Study	0.00	0	0.60	76,316	0.00	0	0.60	76,316	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	295,936	0.00	0	0.00	344,936	0.00	0	0.00	23,598
71000	Supplies & Expense	0.00	0	0.00	52,200	0.00	0	0.00	209,200	0.00	0	0.00	94,700
72000	Travel	0.00	0	0.00	20,000	0.00	0	0.00	32,000	0.00	0	0.00	7,000
73000	Equipment	0.00	0	0.00	15,000	0.00	0	0.00	100,000	0.00	0	0.00	0
Subtotal 2815 CC102024 Title V		0.00	0	3.86	1,425,055	0.00	0	3.86	1,736,059	0.00	0	0.50	194,727
<u>3024 CC103007 Counseling and Career Guidance</u>													
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	55,146	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,868	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,986	0.00	0
Subtotal 3024 CC103007 Counseling and Career		0.00	0	0.00	0	0.00	0	0.00	0	1.00	87,000	0.00	0
<u>3051 CC103011 Accessibility & Resource Center</u>													
61301	FT-Professional Salaries	1.00	53,045	0.00	0	1.00	53,045	0.00	0	1.00	55,167	0.00	0
62000	Benefits	0.00	21,631	0.00	0	0.00	21,631	0.00	0	0.00	21,122	0.00	0
71000	Supplies & Expense	0.00	50,741	0.00	0	0.00	50,741	0.00	0	0.00	49,694	0.00	0
Subtotal 3051 CC103011 Accessibility & Resour		1.00	125,417	0.00	0	1.00	125,417	0.00	0	1.00	125,983	0.00	0
<u>3052 CC103012, CC103078 Student Support Services</u>													
61103	Part-Time Faculty	0.00	0	0.00	6,300	0.00	0	0.00	6,300	0.00	0	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	0.00	0	6.00	321,296	0.00	0	6.00	321,296	0.00	0	0.92	51,248
61401	Support Staff Salaries	0.00	0	1.00	50,000	0.00	0	1.00	50,000	0.00	0	0.17	10,000
61505	Other Salaries-Temp	0.00	0	0.00	43,209	0.00	0	0.00	43,209	0.00	0	0.00	2,400
61895	Student Salaries and Work Study	0.00	0	0.00	36,000	0.00	0	0.00	36,000	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	159,482	0.00	0	0.00	159,482	0.00	0	0.00	19,649
71000	Supplies & Expense	0.00	6,183	0.00	167,835	0.00	6,183	0.00	247,835	0.00	1,014	0.00	41,481
72000	Travel	0.00	0	0.00	12,155	0.00	0	0.00	12,155	0.00	0	0.00	2,000
73000	Equipment	0.00	0	0.00	3,172	0.00	0	0.00	3,172	0.00	0	0.00	0
Subtotal	3052 CC103012, CC103078 Student Su	0.00	6,183	7.00	799,449	0.00	6,183	7.00	879,449	0.00	1,014	1.09	126,778
3053	<u>CC103013 Student Tutorial</u>												
61401	Support Staff Salaries	1.00	35,727	0.00	0	1.00	35,727	0.00	0	1.00	28,080	0.00	0
62000	Benefits	0.00	21,142	0.00	0	0.00	21,142	0.00	0	0.00	8,111	0.00	0
71000	Supplies & Expense	0.00	16,503	0.00	0	0.00	16,503	0.00	0	0.00	15,458	0.00	0
Subtotal	3053 CC103013 Student Tutorial	1.00	73,372	0.00	0	1.00	73,372	0.00	0	1.00	51,649	0.00	0
Subtotal	122 Supplementary Educational	2.00	215,927	17.76	3,113,265	2.00	215,927	17.76	3,605,955	3.00	269,486	2.59	463,825
123	<u>Advisement and Career Guidance</u>												
3022	<u>CC103005, CC103075 Admissions & Recruitment</u>												
71000	Supplies & Expense	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	160,000	0.00	0
Subtotal	3022 CC103005, CC103075 Admissions	0.00	160,000	0.00	0	0.00	160,000	0.00	0	0.00	160,000	0.00	0
3031	<u>CC103008, CC103082, CC103006, CC103070 Advisement</u>												
61301	FT-Professional Salaries	5.00	349,238	0.00	0	5.00	349,238	0.00	0	4.00	212,600	0.00	0
62000	Benefits	0.00	119,739	0.00	0	0.00	119,739	0.00	0	0.00	79,316	0.00	0
71000	Supplies & Expense	0.00	73,194	0.00	0	0.00	70,375	0.00	0	0.00	156,227	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000	Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	2,700	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0
Subtotal	3031 CC103008, CC103082, CC103006,	5.00	543,671	0.00	0	5.00	540,852	0.00	0	4.00	455,843	0.00	0
3416	CC103069, CC103089 Moving Arts												
61301	FT-Professional Salaries	1.00	64,272	0.00	0	1.00	64,272	0.00	0	1.00	55,550	0.00	0
62000	Benefits	0.00	25,073	0.00	0	0.00	25,073	0.00	0	0.00	30,268	0.00	0
71000	Supplies & Expense	0.00	108,155	0.00	0	0.00	108,155	0.00	0	0.00	111,682	0.00	0
72000	Travel	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
Subtotal	3416 CC103069, CC103089 Moving Art	1.00	200,000	0.00	0	1.00	200,000	0.00	0	1.00	200,000	0.00	0
Subtotal	123 Advisement and Career Guidance	6.00	903,671	0.00	0	6.00	900,852	0.00	0	5.00	815,843	0.00	0
124	Financial Aid Administration												
3041	CC103010 Financial Aid Administration												
61301	FT-Professional Salaries	5.00	337,323	0.00	0	5.00	337,323	0.00	0	5.00	299,773	0.00	0
61402	Support Staff Salaries-FT	0.50	18,918	0.00	0	0.50	18,918	0.00	0	0.50	18,918	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	164,445	0.00	0	0.00	164,445	0.00	0	0.00	164,445
62000	Benefits	0.00	173,029	0.00	29,469	0.00	173,029	0.00	29,469	0.00	137,104	0.00	27,167
71000	Supplies & Expense	0.00	68,586	0.00	0	0.00	68,586	0.00	0	0.00	62,830	0.00	0
Subtotal	3041 CC103010 Financial Aid Administ	5.50	597,856	0.00	193,914	5.50	597,856	0.00	193,914	5.50	518,625	0.00	191,612
Subtotal	124 Financial Aid Administration	5.50	597,856	0.00	193,914	5.50	597,856	0.00	193,914	5.50	518,625	0.00	191,612
125	Student Admissions and Recruitment												
3021	CC103004, CC103074 Registrar & Records												
61301	FT-Professional Salaries	3.00	192,201	0.00	0	3.00	192,201	0.00	0	3.00	193,621	0.00	0
62000	Benefits	0.00	84,960	0.00	0	0.00	84,960	0.00	0	0.00	71,593	0.00	0
71000	Supplies & Expense	0.00	40,474	0.00	0	0.00	40,474	0.00	0	0.00	37,334	0.00	0
72000	Travel	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	3021 CC103004, CC103074 Registrar &	3.00	318,135	0.00	0	3.00	318,135	0.00	0	3.00	303,048	0.00	0
3022	<u>CC103005, CC103075 Admissions & Recruitment</u>												
61301	FT-Professional Salaries	5.00	330,285	0.00	0	5.00	330,285	0.00	0	5.00	334,404	0.00	0
61401	Support Staff Salaries	3.00	137,644	0.00	0	3.00	137,644	0.00	0	3.00	136,993	0.00	0
62000	Benefits	0.00	182,642	0.00	0	0.00	182,642	0.00	0	0.00	201,047	0.00	0
71000	Supplies & Expense	0.00	100,824	0.00	0	0.00	100,824	0.00	0	0.00	92,451	0.00	0
72000	Travel	0.00	4,475	0.00	0	0.00	4,475	0.00	0	0.00	4,475	0.00	0
Subtotal	3022 CC103005, CC103075 Admissions	8.00	755,870	0.00	0	8.00	755,870	0.00	0	8.00	769,370	0.00	0
Subtotal	125 Student Admissions and Recruit	11.00	1,074,005	0.00	0	11.00	1,074,005	0.00	0	11.00	1,072,418	0.00	0
Total Exhibit	12	24.50	2,791,459	17.76	3,307,179	24.50	3,282,313	17.76	3,825,869	24.50	2,683,784	2.59	655,437

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

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			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	CC101002, CC101027, CC101026 Pr	2.00	555,797	0.00	0	2.00	555,797	0.00	0	3.00	743,549	0.00	0
11000	1007	CC101003, CC101030, CC101024 Pr	2.00	396,711	0.00	0	2.00	396,711	0.00	0	2.00	378,336	0.00	0
11000	1010	CC101004 Board of Regents	0.00	23,468	0.00	0	0.00	23,468	0.00	0	0.00	23,254	0.00	0
11000	1020	CC101005, CC101031, CC101025 V	3.00	574,731	0.00	0	3.00	574,731	0.00	0	3.00	701,155	0.00	0
11000	1022	CC101006 VP for Finance and Admin	0.00	-138,444	0.00	0	0.00	-138,444	0.00	0	0.00	10,000	0.00	0
11000	1040	CC101010 Director of Diversity and E	1.00	95,708	0.00	0	1.00	95,708	0.00	0	1.00	114,200	0.00	0
11000	1077	CC101013 Provost - Unallocated	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0
11012	1007	CC101003, CC101030, CC101024 Pr	0.00	3,450	0.00	0	0.00	0	0.00	0	0.00	3,450	0.00	0
11012	1020	CC101005, CC101031, CC101025 V	0.00	890	0.00	0	0.00	0	0.00	0	0.00	890	0.00	0
11302	1005	CC101002, CC101027, CC101026 Pr	0.00	36,000	0.00	0	0.00	36,000	0.00	0	0.00	36,000	0.00	0
11303	1007	CC101003, CC101030, CC101024 Pr	0.00	12,887	0.00	0	0.00	12,887	0.00	0	0.00	3,939	0.00	0
11303	1020	CC101005, CC101031, CC101025 V	0.00	92,055	0.00	0	0.00	92,055	0.00	0	0.00	0	0.00	0
Total 131 Executive Management			8.00	1,655,753	0.00	0	8.00	1,651,413	0.00	0	9.00	2,017,273	0.00	0
<u>132 Fiscal Operations</u>														
11000	4011	CC101017 Business Office	13.00	1,796,299	0.00	0	13.00	1,796,299	0.00	0	12.60	1,855,937	0.00	0
11000	4021	CC101019 Grants Management	0.00	9,626	0.00	0	0.00	9,626	0.00	0	0.00	8,579	0.00	0
Total 132 Fiscal Operations			13.00	1,805,925	0.00	0	13.00	1,805,925	0.00	0	12.60	1,864,516	0.00	0
<u>133 General Administration</u>														
11000	1031	CC101008, CC101033 Campus Secu	6.00	557,826	0.00	0	6.00	557,826	0.00	0	6.00	536,467	0.00	0
11000	1035	CC101009 Risk Management	0.00	217,335	0.00	0	0.00	217,335	0.00	0	0.00	217,335	0.00	0
11000	1060	CC101011, CC101028 Insitutional R	1.00	156,403	0.00	0	1.00	156,403	0.00	0	1.00	194,786	0.00	0
11000	1080	CC101014 Human Resources	4.00	493,232	0.00	0	4.00	493,232	0.00	0	4.00	487,820	0.00	0
11301	1090	CC101015 NNMC Labor Relations Bo	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Total 133 General Administration			11.00	1,429,796	0.00	0	11.00	1,429,796	0.00	0	11.00	1,441,408	0.00	0
<u>134 Planning-Public Relations</u>														

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11000	4202	CC101020 Communications	2.00	404,387	0.00	0	2.00	404,387	0.00	0	2.00	402,487	0.00	0
Total 134	Planning-Public Relations		2.00	404,387	0.00	0	2.00	404,387	0.00	0	2.00	402,487	0.00	0
Total Exhibit 13			34.00	5,295,861	0.00	0	34.00	5,291,521	0.00	0	34.60	5,725,684	0.00	0

131 Executive Management

11000	1005	CC101002, CC101027, CC101026 Pr	0.00	26,193	0.00	0	0.00	26,193	0.00	0	0.00	28,082	0.00	0
11000	1007	CC101003, CC101030, CC101024 Pr	0.00	54,000	0.00	0	0.00	54,000	0.00	0	0.00	54,000	0.00	0
11000	1010	CC101004 Board of Regents	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
11000	1012	CC101007 Associate Vice President f	0.00	0	0.00	0	0.00	0	0.00	0	2.00	287,173	0.00	0
11000	1020	CC101005, CC101031, CC101025 V	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	75,000	0.00	0
11000	1077	CC101013 Provost - Unallocated	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
11012	1040	CC101010 Director of Diversity and E	0.00	3,506	0.00	0	0.00	0	0.00	0	0.00	3,506	0.00	0
11302	1004	CC101001 President's Eagle Fund	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	17,000	0.00	0
11303	1020	CC101005, CC101031, CC101025 V	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	30,443	0.00	0
Total 131	Executive Management		0.00	235,699	0.00	0	0.00	232,193	0.00	0	2.00	515,204	0.00	0

132 Fiscal Operations

11000	4011	CC101017 Business Office	1.00	39,460	0.00	0	1.00	239,460	0.00	0	1.00	39,460	0.00	0
11000	4021	CC101019 Grants Management	0.00	800	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
13000	4011	CC101017 Business Office	2.00	248,964	0.00	0	2.00	248,964	0.00	0	2.00	237,943	0.00	0
Total 132	Fiscal Operations		3.00	289,224	0.00	0	3.00	489,224	0.00	0	3.00	278,203	0.00	0

133 General Administration

11000	1035	CC101009 Risk Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,800	0.00	0
13000	1031	CC101008, CC101033 Campus Secu	2.00	138,416	0.00	0	2.00	138,416	0.00	0	2.00	127,759	0.00	0
13000	1060	CC101011, CC101028 Insitutional R	1.00	125,608	0.00	0	1.00	125,608	0.00	0	1.00	108,405	0.00	0
41248	1031	CC101008, CC101033 Campus Secu	0.00	0	2.00	56,250	0.00	0	2.00	56,250	0.00	0	0.00	0
Total 133	General Administration		3.00	264,024	2.00	56,250	3.00	264,024	2.00	56,250	3.00	265,964	0.00	0

134 Planning-Public Relations

11000	1070	CC101012 Gifts Office	0.50	88,061	0.00	0	0.50	88,061	0.00	0	0.50	86,461	0.00	0
11000	4202	CC101020 Communications	1.45	90,697	0.00	0	1.45	90,697	0.00	0	1.45	95,113	0.00	0
40137	1021	Director-El Rito Campus	0.00	0	0.00	148,000	0.00	0	0.00	120,000	0.00	0	0.00	80,000

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total 134	Planning-Public Relations	1.95	178,758	0.00	148,000	1.95	178,758	0.00	120,000	1.95	181,574	0.00	80,000
Total Exhibit	13	7.95	967,705	2.00	204,250	7.95	1,164,199	2.00	176,250	9.95	1,240,945	0.00	80,000

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
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 CC101001 President's Eagle Fund													
71000	Supplies & Expense	0.00	17,000	0.00	0	0.00	13,720	0.00	0	0.00	17,000	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	3,280	0.00	0	0.00	0	0.00	0
Subtotal	1004 CC101001 President's Eagle Fund	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	17,000	0.00	0

1005 CC101002, CC101027, CC101026 President													
61301	FT-Professional Salaries	2.00	346,276	0.00	0	2.00	346,276	0.00	0	3.00	495,126	0.00	0
62000	Benefits	0.00	134,131	0.00	0	0.00	134,131	0.00	0	0.00	168,436	0.00	0
71000	Supplies & Expense	0.00	130,731	0.00	0	0.00	130,731	0.00	0	0.00	137,217	0.00	0
72000	Travel	0.00	6,852	0.00	0	0.00	6,852	0.00	0	0.00	6,852	0.00	0
Subtotal	1005 CC101002, CC101027, CC101026	2.00	617,990	0.00	0	2.00	617,990	0.00	0	3.00	807,631	0.00	0

1007 CC101003, CC101030, CC101024 Provost													
61301	FT-Professional Salaries	2.00	269,367	0.00	0	2.00	269,367	0.00	0	2.00	270,053	0.00	0
62000	Benefits	0.00	102,043	0.00	0	0.00	102,043	0.00	0	0.00	85,075	0.00	0
71000	Supplies & Expense	0.00	94,638	0.00	0	0.00	91,188	0.00	0	0.00	83,597	0.00	0
72000	Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
Subtotal	1007 CC101003, CC101030, CC101024	2.00	467,048	0.00	0	2.00	463,598	0.00	0	2.00	439,725	0.00	0

1010 CC101004 Board of Regents													
61305	Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	7,125	0.00	0
62000	Benefits	0.00	830	0.00	0	0.00	830	0.00	0	0.00	616	0.00	0
71000	Supplies & Expense	0.00	6,788	0.00	0	0.00	6,788	0.00	0	0.00	6,788	0.00	0
72000	Travel	0.00	13,725	0.00	0	0.00	13,725	0.00	0	0.00	13,725	0.00	0
Subtotal	1010 CC101004 Board of Regents	0.00	28,468	0.00	0	0.00	28,468	0.00	0	0.00	28,254	0.00	0

1012 CC101007 Associate Vice President for Instruction & Research

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	130,000	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	61,318	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,497	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,158	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200	0.00	0
Subtotal 1012 CC101007 Associate Vice Preside		0.00	0	0.00	0	0.00	0	0.00	0	2.00	287,173	0.00	0
<u>1020 CC101005, CC101031, CC101025 VP for Finance and Administration</u>													
61301	FT-Professional Salaries	3.00	390,008	0.00	0	3.00	390,008	0.00	0	3.00	497,147	0.00	0
62000	Benefits	0.00	153,046	0.00	0	0.00	153,046	0.00	0	0.00	175,021	0.00	0
71000	Supplies & Expense	0.00	227,982	0.00	0	0.00	227,982	0.00	0	0.00	123,680	0.00	0
72000	Travel	0.00	10,750	0.00	0	0.00	10,750	0.00	0	0.00	10,750	0.00	0
73000	Equipment	0.00	890	0.00	0	0.00	0	0.00	0	0.00	890	0.00	0
Subtotal 1020 CC101005, CC101031, CC101025		3.00	782,676	0.00	0	3.00	781,786	0.00	0	3.00	807,488	0.00	0
<u>1022 CC101006 VP for Finance and Admin - Unallocated</u>													
62000	Benefits	0.00	-148,444	0.00	0	0.00	-148,444	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	10,000	0.00	0
Subtotal 1022 CC101006 VP for Finance and Ad		0.00	-138,444	0.00	0	0.00	-138,444	0.00	0	0.00	10,000	0.00	0
<u>1040 CC101010 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	57,609	0.00	0
62000	Benefits	0.00	28,073	0.00	0	0.00	28,073	0.00	0	0.00	47,612	0.00	0
71000	Supplies & Expense	0.00	13,532	0.00	0	0.00	10,026	0.00	0	0.00	12,485	0.00	0
Subtotal 1040 CC101010 Director of Diversity an		1.00	99,214	0.00	0	1.00	95,708	0.00	0	1.00	117,706	0.00	0
<u>1077 CC101013 Provost - Unallocated</u>													
71000	Supplies & Expense	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	17,500	0.00	0
Subtotal 1077 CC101013 Provost - Unallocated		0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	17,500	0.00	0
Subtotal 131 Executive Management		8.00	1,891,452	0.00	0	8.00	1,883,606	0.00	0	11.00	2,532,477	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

132 Fiscal Operations

4011 CC101017 Business Office

61301	FT-Professional Salaries	11.00	982,185	0.00	0	11.00	982,185	0.00	0	10.60	954,093	0.00	0
61401	Support Staff Salaries	4.00	197,685	0.00	0	4.00	197,685	0.00	0	4.00	196,150	0.00	0
61895	Student Salaries and Work Study	1.00	35,360	0.00	0	1.00	35,360	0.00	0	1.00	35,360	0.00	0
62000	Benefits	0.00	509,182	0.00	0	0.00	509,182	0.00	0	0.00	463,398	0.00	0
71000	Supplies & Expense	0.00	360,311	0.00	0	0.00	560,311	0.00	0	0.00	484,339	0.00	0
Subtotal	4011 CC101017 Business Office	16.00	2,084,723	0.00	0	16.00	2,284,723	0.00	0	15.60	2,133,340	0.00	0

4021 CC101019 Grants Management

71000	Supplies & Expense	0.00	10,426	0.00	0	0.00	10,426	0.00	0	0.00	9,379	0.00	0
Subtotal	4021 CC101019 Grants Management	0.00	10,426	0.00	0	0.00	10,426	0.00	0	0.00	9,379	0.00	0

Subtotal	132 Fiscal Operations	16.00	2,095,149	0.00	0	16.00	2,295,149	0.00	0	15.60	2,142,719	0.00	0
-----------------	------------------------------	--------------	------------------	-------------	----------	--------------	------------------	-------------	----------	--------------	------------------	-------------	----------

133 General Administration

1031 CC101008, CC101033 Campus Security

61301	FT-Professional Salaries	1.00	102,835	0.00	0	1.00	102,835	0.00	0	1.00	103,864	0.00	0
61401	Support Staff Salaries	7.00	285,716	2.00	32,121	7.00	285,716	2.00	32,121	7.00	284,029	0.00	0
61404	Overtime Pay	0.00	8,400	0.00	0	0.00	8,400	0.00	0	0.00	8,400	0.00	0
62000	Benefits	0.00	191,163	0.00	24,129	0.00	191,163	0.00	24,129	0.00	168,179	0.00	0
71000	Supplies & Expense	0.00	87,628	0.00	0	0.00	87,628	0.00	0	0.00	79,254	0.00	0
73000	Equipment	0.00	20,500	0.00	0	0.00	20,500	0.00	0	0.00	20,500	0.00	0
Subtotal	1031 CC101008, CC101033 Campus Se	8.00	696,242	2.00	56,250	8.00	696,242	2.00	56,250	8.00	664,226	0.00	0

1035 CC101009 Risk Management

62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,800	0.00	0
71000	Supplies & Expense	0.00	217,335	0.00	0	0.00	217,335	0.00	0	0.00	217,335	0.00	0

			Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal	1035	CC101009 Risk Management	0.00	217,335	0.00	0	0.00	217,335	0.00	0	0.00	247,135	0.00	0
1060	CC101011, CC101028 Insitutional Research													
61301	FT-Professional Salaries		2.00	163,798	0.00	0	2.00	163,798	0.00	0	2.00	203,084	0.00	0
62000	Benefits		0.00	88,154	0.00	0	0.00	88,154	0.00	0	0.00	72,142	0.00	0
71000	Supplies & Expense		0.00	29,819	0.00	0	0.00	29,819	0.00	0	0.00	27,725	0.00	0
72000	Travel		0.00	240	0.00	0	0.00	240	0.00	0	0.00	240	0.00	0
Subtotal	1060	CC101011, CC101028 Insitutiona	2.00	282,011	0.00	0	2.00	282,011	0.00	0	2.00	303,191	0.00	0
1080	CC101014 Human Resources													
61301	FT-Professional Salaries		4.00	309,315	0.00	0	4.00	309,315	0.00	0	4.00	311,638	0.00	0
62000	Benefits		0.00	134,221	0.00	0	0.00	134,221	0.00	0	0.00	128,942	0.00	0
71000	Supplies & Expense		0.00	49,596	0.00	0	0.00	49,596	0.00	0	0.00	47,140	0.00	0
72000	Travel		0.00	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0
Subtotal	1080	CC101014 Human Resources	4.00	493,232	0.00	0	4.00	493,232	0.00	0	4.00	487,820	0.00	0
1090	CC101015 NNMC Labor Relations Board													
71000	Supplies & Expense		0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
72000	Travel		0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Subtotal	1090	CC101015 NNMC Labor Relations	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Subtotal	133	General Administration	14.00	1,693,820	2.00	56,250	14.00	1,693,820	2.00	56,250	14.00	1,707,372	0.00	0
134	Planning-Public Relations													
1021	Director-EI Rito Campus													
71000	Supplies & Expense		0.00	0	0.00	148,000	0.00	0	0.00	120,000	0.00	0	0.00	80,000
Subtotal	1021	Director-EI Rito Campus	0.00	0	0.00	148,000	0.00	0	0.00	120,000	0.00	0	0.00	80,000
1070	CC101012 Gifts Office													
61302	PT-Professional Salaries		0.50	63,086	0.00	0	0.50	63,086	0.00	0	0.50	63,717	0.00	0
62000	Benefits		0.00	20,162	0.00	0	0.00	20,162	0.00	0	0.00	18,454	0.00	0

		Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
71000	Supplies & Expense	0.00	4,813	0.00	0	0.00	4,813	0.00	0	0.00	4,290	0.00	0
Subtotal 1070 CC101012 Gifts Office		0.50	88,061	0.00	0	0.50	88,061	0.00	0	0.50	86,461	0.00	0
<u>4202 CC101020 Communications</u>													
61301	FT-Professional Salaries	2.00	146,934	0.00	0	2.00	146,934	0.00	0	2.00	148,403	0.00	0
61302	PT-Professional Salaries	0.45	36,053	0.00	0	0.45	36,053	0.00	0	0.45	35,013	0.00	0
61401	Support Staff Salaries	1.00	45,644	0.00	0	1.00	45,644	0.00	0	1.00	46,100	0.00	0
62000	Benefits	0.00	88,732	0.00	0	0.00	88,732	0.00	0	0.00	88,974	0.00	0
71000	Supplies & Expense	0.00	177,721	0.00	0	0.00	177,721	0.00	0	0.00	179,110	0.00	0
Subtotal 4202 CC101020 Communications		3.45	495,084	0.00	0	3.45	495,084	0.00	0	3.45	497,600	0.00	0
Subtotal 134 Planning-Public Relations		3.95	583,145	0.00	148,000	3.95	583,145	0.00	120,000	3.95	584,061	0.00	80,000
Total Exhibit 13		41.95	6,263,566	2.00	204,250	41.95	6,455,720	2.00	176,250	44.55	6,966,629	0.00	80,000

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	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 CC101021, CC106010 Maintenance	21.80	2,184,878	0.00	0	21.80	2,184,878	0.00	0	21.80	2,147,399	0.00	0
Total 141 Operations and Maintenance	21.80	2,184,878	0.00	0	21.80	2,184,878	0.00	0	21.80	2,147,399	0.00	0
Total Exhibit 14	21.80	2,184,878	0.00	0	21.80	2,184,878	0.00	0	21.80	2,147,399	0.00	0
<u>141 Operations and Maintenance</u>												
11000 4521 CC101021, CC106010 Maintenance	0.25	9,300	0.00	0	0.25	9,300	0.00	0	0.25	9,300	0.00	0
13000 2605 CC102016 NNMC Branch Communit	4.20	474,802	0.00	0	4.20	474,802	0.00	0	4.20	480,767	0.00	0
Total 141 Operations and Maintenance	4.45	484,102	0.00	0	4.45	484,102	0.00	0	4.45	490,067	0.00	0
Total Exhibit 14	4.45	484,102	0.00	0	4.45	484,102	0.00	0	4.45	490,067	0.00	0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
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 CC102016 NNMC Branch Community College													
61401	Support Staff Salaries	4.20	178,087	0.00	0	4.20	178,087	0.00	0	4.20	187,624	0.00	0
62000	Benefits	0.00	84,715	0.00	0	0.00	84,715	0.00	0	0.00	81,143	0.00	0
71000	Supplies & Expense	0.00	212,000	0.00	0	0.00	212,000	0.00	0	0.00	212,000	0.00	0
Subtotal	2605 CC102016 NNMC Branch Commu	4.20	474,802	0.00	0	4.20	474,802	0.00	0	4.20	480,767	0.00	0
4521 CC101021, CC106010 Maintenance - Espanola													
61301	FT-Professional Salaries	3.00	235,165	0.00	0	3.00	235,165	0.00	0	3.00	237,517	0.00	0
61401	Support Staff Salaries	18.80	694,869	0.00	0	18.80	694,869	0.00	0	18.80	707,411	0.00	0
61404	Overtime Pay	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
61505	Other Salaries-Temp	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	7,800	0.00	0
62000	Benefits	0.00	435,295	0.00	0	0.00	435,295	0.00	0	0.00	406,003	0.00	0
71000	Supplies & Expense	0.00	801,049	0.00	0	0.00	801,049	0.00	0	0.00	777,968	0.00	0
73000	Equipment	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
Subtotal	4521 CC101021, CC106010 Maintenanc	22.05	2,194,178	0.00	0	22.05	2,194,178	0.00	0	22.05	2,156,699	0.00	0
Subtotal	141 Operations and Maintenance	26.25	2,668,980	0.00	0	26.25	2,668,980	0.00	0	26.25	2,637,466	0.00	0
Total Exhibit	14	26.25	2,668,980	0.00	0	26.25	2,668,980	0.00	0	26.25	2,637,466	0.00	0

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
58110 Activity Fee		105,598		0		123,759		0		123,750		0
Total Revenue		105,598		0		123,759		0		123,750		0
Beginning Balance												
49999 Fund Balance		29,590		0		38,971		0		38,971		0
Total Beginning Balance		29,590	0.00	0	0.00	38,971	0.00	0	0.00	38,971	0.00	0
Expense												
61301 FT-Professional Salaries	1.00	45,954	0.00	0	1.00	45,954	0.00	0	1.00	46,415	0.00	0
62000 Benefits	0.00	21,398	0.00	0	0.00	21,398	0.00	0	0.00	21,437	0.00	0
71000 Supplies & Expense	0.00	65,554	0.00	0	0.00	64,993	0.00	0	0.00	67,520	0.00	0
Total Expense	1.00	132,906	0.00	0	1.00	132,345	0.00	0	1.00	135,372	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		17,282		0		45,385		0		42,349		0
Revenue												
58001 Other Revenue		13,988		0		18,783		0		23,456		0
Total Revenue		13,988		0		18,783		0		23,456		0
Expense												
61511 Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,699	0.00	0
71000 Supplies & Expense	0.00	1,680	0.00	0	0.00	25,197	0.00	0	0.00	8,135	0.00	0
Total Expense	0.00	1,680	0.00	0	0.00	25,197	0.00	0	0.00	26,834	0.00	0
Transfers In												
80200 Transfers In		0		0		0		0		84,570		0
Total Transfers In		0		0		0		0		84,570		0
Ending Balance		12,308		0		-6,414		0		81,192		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0012 Student Services Support
83000

Revenue													
58110	Activity Fee		105,598		0		123,759		0		123,750		0
Total Revenue			105,598		0		123,759		0		123,750		0
Expense													
61301	FT-Professional Salaries	1.00	45,954	0.00	0	1.00	45,954	0.00	0	1.00	46,415	0.00	0
61511	Salary Contingency Restricted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,699	0.00	0
62000	Benefits	0.00	21,398	0.00	0	0.00	21,398	0.00	0	0.00	21,437	0.00	0
71000	Supplies & Expense	0.00	38,246	0.00	0	0.00	56,407	0.00	0	0.00	37,199	0.00	0
Total Expense		1.00	105,598	0.00	0	1.00	123,759	0.00	0	1.00	123,750	0.00	0
Transfers In													
80200	Transfers In		0		0		0		0		84,570		0
Total Transfers In			0		0		0		0		84,570		0
Ending Balance, Fund 83000			0		0		0		0		84,570		0

FD0012 Student Organizations
83027

Revenue													
58001	Other Revenue		13,988		0		18,783		0		23,456		0
Total Revenue			13,988		0		18,783		0		23,456		0
Beginning Balance													
49999	Fund Balance		29,590		0		38,971		0		38,971		0
Total Beginning Balance			29,590		0		38,971		0		38,971		0
Expense													
71000	Supplies & Expense	0.00	28,988	0.00	0	0.00	33,783	0.00	0	0.00	38,456	0.00	0
Total Expense		0.00	28,988	0.00	0	0.00	33,783	0.00	0	0.00	38,456	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Transfers In</u>												
80200 Transfers In		15,000		0		15,000		0		15,000		0
Total Transfers In		15,000		0		15,000		0		15,000		0
Ending Balance, Fund 83027		29,590		0		38,971		0		38,971		0
Ending Balance, Exhibit 15		29,590		0		38,971		0		123,541		0

Northern New Mexico College
Research
NMHED Summary Exhibit 16

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants		0		49,219		0		174,277		0		49,005
Total Revenue			0		49,219		0		174,277		0		49,005
Expense													
61104	Faculty Stipends	0.00	0	0.00	10,264	0.00	0	0.00	22,355	0.00	0	0.00	10,264
61106	Faculty Sal Ovrlid Non Teaching	0.00	0	0.00	5,000	0.00	0	0.00	5,963	0.00	0	0.00	5,000
61301	FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	10,264	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	25,896	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	4,706	0.00	0	0.00	15,071	0.00	0	0.00	4,492
71000	Supplies & Expense	0.00	0	0.00	13,891	0.00	0	0.00	48,660	0.00	0	0.00	13,891
72000	Travel	0.00	0	0.00	4,000	0.00	0	0.00	5,850	0.00	0	0.00	4,000
Total Expense		0.00	0	0.00	37,861	0.00	0	0.00	134,059	0.00	0	0.00	37,647
Transfers Out													
80100	Transfers Out		0		11,358		0		40,218		0		11,358
Total Transfers Out		0.00	0	0.00	11,358	0.00	0	0.00	40,218	0.00	0	0.00	11,358
Ending Balance			0		0		0		0		0		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0002 NSF UNIDOS
40102

<u>Revenue</u>													
52000	Federal Grants		0		0		0		27,300		0		0
Total Revenue			0		0		0		27,300		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	21,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	21,000	0.00	0	0.00	0
<u>Transfers Out</u>													
80100	Transfers Out		0		0		0		6,300		0		0
Total Transfers Out			0		0		0		6,300		0		0
Ending Balance, Fund 40102			0		0		0		0		0		0

FD0002 NSF EDGE CMT
40130

<u>Revenue</u>													
52000	Federal Grants		0		0		0		48,710		0		0
Total Revenue			0		0		0		48,710		0		0
<u>Expense</u>													
61106	Faculty Sal Ovrld Non Teaching	0.00	0	0.00	0	0.00	0	0.00	963	0.00	0	0.00	0
61895	Student Salaries and Work Study	0.00	0	0.00	0	0.00	0	0.00	25,896	0.00	0	0.00	0
62000	Benefits	0.00	0	0.00	0	0.00	0	0.00	600	0.00	0	0.00	0
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	8,160	0.00	0	0.00	0
72000	Travel	0.00	0	0.00	0	0.00	0	0.00	1,850	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	37,469	0.00	0	0.00	0
<u>Transfers Out</u>													

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80100 Transfers Out		0		0		0		11,241		0		0
Total Transfers Out		0		0		0		11,241		0		0
Ending Balance, Fund 40130		0		0		0		0		0		0

FD0002 INBRE Liaison 24-25
40132

<u>Revenue</u>												
52000 Federal Grants		0		49,219		0		98,267		0		49,005
Total Revenue		0		49,219		0		98,267		0		49,005
<u>Expense</u>												
61104 Faculty Stipends	0.00	0	0.00	10,264	0.00	0	0.00	22,355	0.00	0	0.00	10,264
61106 Faculty Sal Ovrld Non Teaching	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	10,264	0.00	0	0.00	0
62000 Benefits	0.00	0	0.00	4,706	0.00	0	0.00	14,471	0.00	0	0.00	4,492
71000 Supplies & Expense	0.00	0	0.00	13,891	0.00	0	0.00	19,500	0.00	0	0.00	13,891
72000 Travel	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000
Total Expense	0.00	0	0.00	37,861	0.00	0	0.00	75,590	0.00	0	0.00	37,647
<u>Transfers Out</u>												
80100 Transfers Out		0		11,358		0		22,677		0		11,358
Total Transfers Out		0		11,358		0		22,677		0		11,358
Ending Balance, Fund 40132		0		0		0		0		0		0
Ending Balance, Exhibit 16		0		0		0		0		0		0

Northern New Mexico College
Public Services
NMHED Summary Exhibit 17

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	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		295,426		0		296,749		20,000		282,345		0
55005	Private Gifts and Grants		0		0		0		40,800		0		0
Total Revenue			470,626		0		471,949		60,800		457,545		0
Beginning Balance													
49999	Fund Balance		513,273		0		0		0		0		0
Total Beginning Balance			513,273		0		0		0		0		0
Expense													
61301	FT-Professional Salaries	2.00	190,020	0.00	0	2.00	195,885	0.00	0	2.00	197,621	0.00	0
62000	Benefits	0.00	88,805	0.00	0	0.00	88,624	0.00	0	0.00	69,584	0.00	0
71000	Supplies & Expense	0.00	200,502	0.00	0	0.00	196,141	0.00	60,800	0.00	194,898	0.00	0
72000	Travel	0.00	10,550	0.00	0	0.00	10,550	0.00	0	0.00	12,600	0.00	0
Total Expense		2.00	489,877	0.00	0	2.00	491,200	0.00	60,800	2.00	474,703	0.00	0
Transfers In													
80200	Transfers In		19,251		0		19,251		0		17,158		0
Total Transfers In			19,251		0		19,251		0		17,158		0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ending Balance		513,273		0		0		0		0		0

Exhibit Detail By Fund

FD0001 Native American Student Center

11711

Beginning Balance

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

FD0001/FD0003 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

FD0003 Small Business Development Ctr

11730

Revenue

53000 State Grants		295,426		0		296,749		0		282,345		0
Total Revenue		295,426		0		296,749		0		282,345		0

Expense

--	--	--	--	--	--	--	--	--	--	--	--	--

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
61301 FT-Professional Salaries	2.00	190,020	0.00	0	2.00	195,885	0.00	0	2.00	197,621	0.00	0
62000 Benefits	0.00	88,805	0.00	0	0.00	88,624	0.00	0	0.00	69,584	0.00	0
71000 Supplies & Expense	0.00	25,302	0.00	0	0.00	20,941	0.00	0	0.00	19,698	0.00	0
72000 Travel	0.00	10,550	0.00	0	0.00	10,550	0.00	0	0.00	12,600	0.00	0
Total Expense	2.00	314,677	0.00	0	2.00	316,000	0.00	0	2.00	299,503	0.00	0
Transfers In												
80200 Transfers In		19,251		0		19,251		0		17,158		0
Total Transfers In		19,251		0		19,251		0		17,158		0
Ending Balance, Fund 11730		0		0		0		0		0		0

FD0003 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		0		0		0		0
Total Beginning Balance		65,320		0		0		0		0		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		0		0		0		0

FD0001 Veterans Center
11741

Beginning Balance												
49999 Fund Balance		332,380		0		0		0		0		0
Total Beginning Balance		332,380		0		0		0		0		0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Ending Balance, Fund 11741		332,380		0		0		0		0		0
----------------------------	--	---------	--	---	--	---	--	---	--	---	--	---

FD0003 HED 2027 Food Security Bridge Fund
41241

<u>Revenue</u>													
53000	State Grants		0		0		0		20,000		0		0
Total Revenue			0		0		0		20,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
Ending Balance, Fund 41241			0		0		0		0		0		0

Carroll Petrie Foundation El Rito Bee Campus
41434

<u>Revenue</u>													
55005	Private Gifts and Grants		0		0		0		39,100		0		0
Total Revenue			0		0		0		39,100		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	39,100	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	39,100	0.00	0	0.00	0
Ending Balance, Fund 41434			0		0		0		0		0		0

Con Alma
41438

<u>Revenue</u>													
55005	Private Gifts and Grants		0		0		0		1,700		0		0
Total Revenue			0		0		0		1,700		0		0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	1,700	0.00	0	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	1,700	0.00	0	0.00	0
Ending Balance, Fund 41438		0		0		0		0		0		0
Ending Balance, Exhibit 17		513,273		0		0		0		0		0

Northern New Mexico College
Internal Services
NMHED Summary Exhibit 18

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		715,000	0	0	889,481	0	0	0	810,756	0	0	0
Total Revenue		715,000	0	0	889,481	0	0	0	810,756	0	0	0
Expense												
61301 FT-Professional Salaries	5.00	486,336	0.00	0	5.00	486,336	0.00	0	5.00	501,149	0.00	0
61401 Support Staff Salaries	4.00	186,511	0.00	0	4.00	188,512	0.00	0	4.00	186,488	0.00	0
62000 Benefits	0.00	297,033	0.00	0	0.00	291,399	0.00	0	0.00	280,469	0.00	0
71000 Supplies & Expense	0.00	-150,172	0.00	0	0.00	105,034	0.00	0	0.00	-85,173	0.00	0
72000 Travel	0.00	5,000	0.00	0	0.00	1,758	0.00	0	0.00	8,000	0.00	0
73000 Equipment	0.00	103,090	0.00	0	0.00	30,847	0.00	0	0.00	103,090	0.00	0
Total Expense	9.00	927,798	0.00	0	9.00	1,103,886	0.00	0	9.00	994,023	0.00	0
Transfers In												
80200 Transfers In		212,798	0	0	228,033	0	0	0	192,867	0	0	0
Total Transfers In		212,798	0	0	228,033	0	0	0	192,867	0	0	0
Ending Balance		0	0	0	13,628	0	0	0	9,600	0	0	0
Revenue												
58001 Other Revenue		0	0	0	460	0	0	0	0	0	0	0
Total Revenue		0	0	0	460	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	85,000	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
61404 Overtime Pay	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	36,752	0.00	0	0.00	36,752	0.00	0	0.00	36,551	0.00	0
71000 Supplies & Expense	0.00	9,626	0.00	0	0.00	10,714	0.00	0	0.00	18,179	0.00	0
Total Expense	1.00	131,378	0.00	0	1.00	145,466	0.00	0	1.00	139,730	0.00	0
Transfers In												

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		131,378		0		131,378		0		130,130		0
Total Transfers In		131,378		0		131,378		0		130,130		0
Ending Balance		0		0		-13,628		0		-9,600		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0001 Internal Services
11801

<u>Revenue</u>													
50002	Fees		715,000		0		889,481		0		810,756		0
58001	Other Revenue		0		0		460		0		0		0
Total Revenue			715,000		0		889,941		0		810,756		0
<u>Expense</u>													
61301	FT-Professional Salaries	5.00	486,336	0.00	0	5.00	486,336	0.00	0	5.00	501,149	0.00	0
61401	Support Staff Salaries	4.00	186,511	0.00	0	4.00	198,512	0.00	0	4.00	186,488	0.00	0
61404	Overtime Pay	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
62000	Benefits	0.00	297,033	0.00	0	0.00	291,399	0.00	0	0.00	280,469	0.00	0
71000	Supplies & Expense	0.00	-150,172	0.00	0	0.00	106,122	0.00	0	0.00	-75,573	0.00	0
72000	Travel	0.00	5,000	0.00	0	0.00	1,758	0.00	0	0.00	8,000	0.00	0
73000	Equipment	0.00	103,090	0.00	0	0.00	30,847	0.00	0	0.00	103,090	0.00	0
Total Expense		9.00	927,798	0.00	0	9.00	1,117,974	0.00	0	9.00	1,003,623	0.00	0
<u>Transfers In</u>													
80200	Transfers In		212,798		0		228,033		0		192,867		0
Total Transfers In			212,798		0		228,033		0		192,867		0
Ending Balance, Fund 11801			0		0		0		0		0		0

FD0001 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	85,000	0.00	0
62000	Benefits	0.00	36,752	0.00	0	0.00	36,752	0.00	0	0.00	36,551	0.00	0
71000	Supplies & Expense	0.00	9,626	0.00	0	0.00	9,626	0.00	0	0.00	8,579	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	1.00	131,378	0.00	0	1.00	131,378	0.00	0	1.00	130,130	0.00	0
Transfers In												
80200 Transfers In		131,378		0		131,378		0		130,130		0
Total Transfers In		131,378		0		131,378		0		130,130		0
Ending Balance, Fund 13000		0		0		0		0		0		0
Ending Balance, Exhibit 18		0		0		0		0		0		0

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
52000	Federal Grants	0	3,706,179	0	4,306,179	0	4,306,179	0	3,706,179	0	3,706,179		
53000	State Grants	0	393,680	0	1,147,680	0	1,147,680	0	393,680	0	393,680		
55005	Private Gifts and Grants	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000		
Total Revenue		0	4,309,859	0	5,663,859	0	5,663,859	0	4,309,859	0	4,309,859		
Expense													
71000	Supplies & Expense	0.00	216,182	0.00	4,339,919	0.00	175,316	0.00	5,693,919	0.00	238,666	0.00	4,339,919
Total Expense		0.00	216,182	0.00	4,339,919	0.00	175,316	0.00	5,693,919	0.00	238,666	0.00	4,339,919
Transfers In													
80200	Transfers In		216,182		30,060		175,316		30,060		238,666		30,060
Total Transfers In			216,182		30,060		175,316		30,060		238,666		30,060
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	
Revenue													
52000	Federal Grants	0	180,700	0	180,700	0	180,700	0	27,000	0	27,000		
53000	State Grants	0	0	0	2,985,000	0	2,985,000	0	0	0	0		
Total Revenue		0	180,700	0	3,165,700	0	3,165,700	0	27,000	0	27,000		
Expense													
71000	Supplies & Expense	0.00	170,000	0.00	180,700	0.00	180,500	0.00	3,165,700	0.00	170,000	0.00	27,000
Total Expense		0.00	170,000	0.00	180,700	0.00	180,500	0.00	3,165,700	0.00	170,000	0.00	27,000
Transfers In													
80200	Transfers In		170,000		0		180,500		0		170,000		0
Total Transfers In			170,000		0		180,500		0		170,000		0
Ending Balance		0	0	0	0	0	0	0	0	0	0	0	

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0001 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	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
<u>Transfers In</u>													
80200	Transfers In		50,000		0		50,000		0		50,000		0
Total Transfers In			50,000		0		50,000		0		50,000		0
Ending Balance, Fund 11000			0		0		0		0		0		0

FD0001 3% Institutional Scholarship
11900

<u>Expense</u>													
71000	Supplies & Expense	0.00	216,182	0.00	0	0.00	175,316	0.00	0	0.00	238,666	0.00	0
Total Expense		0.00	216,182	0.00	0	0.00	175,316	0.00	0	0.00	238,666	0.00	0
<u>Transfers In</u>													
80200	Transfers In		216,182		0		175,316		0		238,666		0
Total Transfers In			216,182		0		175,316		0		238,666		0
Ending Balance, Fund 11900			0		0		0		0		0		0

FD0008 Athletics Administration
12105

<u>Expense</u>													
71000	Supplies & Expense	0.00	120,000	0.00	0	0.00	130,500	0.00	0	0.00	120,000	0.00	0
Total Expense		0.00	120,000	0.00	0	0.00	130,500	0.00	0	0.00	120,000	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfers In												
80200 Transfers In		120,000		0		130,500		0		120,000		0
Total Transfers In		120,000		0		130,500		0		120,000		0
Ending Balance, Fund 12105		0		0		0		0		0		0

FD0002 Alliance for Minority Participation 2024
40135

Revenue												
52000 Federal Grants		0		13,000		0		13,000		0		12,000
Total Revenue		0		13,000		0		13,000		0		12,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	12,000
Total Expense	0.00	0	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00	12,000
Ending Balance, Fund 40135		0		0		0		0		0		0

FD0002 College Assistance Migrant Program 2022
41107

Revenue												
52000 Federal Grants		0		152,700		0		152,700		0		0
Total Revenue		0		152,700		0		152,700		0		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	152,700	0.00	0	0.00	152,700	0.00	0	0.00	0
Total Expense	0.00	0	0.00	152,700	0.00	0	0.00	152,700	0.00	0	0.00	0
Ending Balance, Fund 41107		0		0		0		0		0		0

FD0003 NMSIG
42110

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
53000	State Grants		0		112,839		0		112,839		0		112,839
Total Revenue			0		112,839		0		112,839		0		112,839
Expense													
71000	Supplies & Expense	0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	112,839
Total Expense		0.00	0	0.00	112,839	0.00	0	0.00	112,839	0.00	0	0.00	112,839
Ending Balance, Fund 42110			0		0		0		0		0		0

FD0003 NM Success Scholarships
42111

Revenue													
53000	State Grants		0		250,000		0		1,000,000		0		250,000
Total Revenue			0		250,000		0		1,000,000		0		250,000
Expense													
71000	Supplies & Expense	0.00	0	0.00	250,000	0.00	0	0.00	1,000,000	0.00	0	0.00	250,000
Total Expense		0.00	0	0.00	250,000	0.00	0	0.00	1,000,000	0.00	0	0.00	250,000
Ending Balance, Fund 42111			0		0		0		0		0		0

FD0003 NM College Affordability Act
42112

Revenue													
53000	State Grants		0		13,136		0		13,136		0		13,136
Total Revenue			0		13,136		0		13,136		0		13,136
Expense													
71000	Supplies & Expense	0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	0.00	13,136
Total Expense		0.00	0	0.00	13,136	0.00	0	0.00	13,136	0.00	0	0.00	13,136
Ending Balance, Fund 42112			0		0		0		0		0		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

FD0003 Legislative Endowment Fund
42120

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

FD0003 Teacher Prep Scholarship
42124

<u>Revenue</u>													
53000	State Grants		0		0		0		235,000		0		0
Total Revenue			0		0		0		235,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	235,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	0	0.00	235,000	0.00	0	0.00	0
Ending Balance, Fund 42124			0		0		0		0		0		0

FD0003 NM Opportunity Scholarship
42125

<u>Revenue</u>													
53000	State Grants		0		0		0		2,750,000		0		0
Total Revenue			0		0		0		2,750,000		0		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	2,750,000	0.00	0	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	0	0.00	0	0.00	0	0.00	2,750,000	0.00	0	0.00	0
Ending Balance, Fund 42125		0		0		0		0		0		0

FD0003 Teacher Loan for Service
42210

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

FD0003 Nursing Loan for Service
42211

<u>Revenue</u>													
53000	State Grants		0		12,000		0		16,000		0	12,000	
Total Revenue			0		12,000		0		16,000		0	12,000	
<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	12,000	0.00	0	0.00	16,000	0.00	0	0.00	12,000
Total Expense		0.00	0	0.00	12,000	0.00	0	0.00	16,000	0.00	0	0.00	12,000
Ending Balance, Fund 42211			0		0		0		0		0		0

FD0002 Pell Grant
42310

<u>Revenue</u>												
52000	Federal Grants		0		2,900,000		0		3,500,000		0	2,900,000

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		2,900,000		0		3,500,000		0		2,900,000
Expense												
71000 Supplies & Expense	0.00	0	0.00	2,900,000	0.00	0	0.00	3,500,000	0.00	0	0.00	2,900,000
Total Expense	0.00	0	0.00	2,900,000	0.00	0	0.00	3,500,000	0.00	0	0.00	2,900,000
Ending Balance, Fund 42310		0		0		0		0		0		0

FD0002 SEOG
42311

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

FD0002 Federal Agencies Scholarship
42312

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

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

FD0002 Fed Direct Loan Subsidized
42352

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

FD0002 Fed Direct Loan Unsubsidized
42355

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

FD0002 Fed. Direct Plus Loan
42356

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	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	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000
Ending Balance, Fund 42356		0		0		0		0		0		0

FD0005 Miscellaneous Scholarships
42423

<u>Revenue</u>												
55005 Private Gifts and Grants		0		105,000		0		105,000		0		105,000
Total Revenue		0		105,000		0		105,000		0		105,000
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000
Total Expense	0.00	0	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	105,000
Ending Balance, Fund 42423		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 FY26				Estimated Actuals FY26				Proposed Budget FY27			
	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		139,783		0		102,104		0
Total Beginning Balance		102,104		0		139,783		0		102,104		0
Ending Balance		102,104		0		139,783		0		102,104		0
<u>Revenue</u>												
57000 Sales and Service		224,485		0		225,023		0		224,485		0
Total Revenue		224,485		0		225,023		0		224,485		0
<u>Expense</u>												
62000 Benefits	0.00	46	0.00	0	0.00	10	0.00	0	0.00	46	0.00	0
71000 Supplies & Expense	0.00	200,943	0.00	0	0.00	212,391	0.00	0	0.00	201,420	0.00	0
Total Expense	0.00	200,989	0.00	0	0.00	212,401	0.00	0	0.00	201,466	0.00	0
Ending Balance		23,496		0		12,622		0		23,019		0
<u>Revenue</u>												
51000 General Fund Appropriation		50,000		0		50,000		0		50,000		0
58001 Other Revenue		42,933		0		58,467		0		42,933		0
Total Revenue		92,933		0		108,467		0		92,933		0
<u>Beginning Balance</u>												
49999 Fund Balance		106,236		0		149,355		0		187,034		0
Total Beginning Balance		106,236		0		149,355		0		187,034		0
<u>Expense</u>												
61301 FT-Professional Salaries	0.00	0	0.00	0	0.00	67,476	0.00	0	0.40	44,497	0.00	0
61303 Professional Stipends	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
61401 Support Staff Salaries	0.00	6,137	0.00	0	0.00	6,137	0.00	0	0.00	6,137	0.00	0
61404 Overtime Pay	0.00	999	0.00	0	0.00	999	0.00	0	0.00	999	0.00	0
62000 Benefits	0.00	475	0.00	0	0.00	18,405	0.00	0	0.00	492	0.00	0
71000 Supplies & Expense	0.00	105,818	0.00	0	0.00	138,943	0.00	0	0.00	105,818	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
72000 Travel	0.00	0	0.00	0	0.00	400	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
Total Expense	0.00	116,429	0.00	0	0.00	240,360	0.00	0	0.40	160,943	0.00	0
Transfers In												
80200 Transfers In		0		0		119,271		0		44,991		0
Total Transfers In		0		0		119,271		0		44,991		0
Ending Balance		82,740		0		136,733		0		164,015		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0008 I&G Income Facilities Rental-Espanola
12004

<u>Revenue</u>													
58001	Other Revenue		17,925		0		56,450		0		17,925		0
Total Revenue			17,925		0		56,450		0		17,925		0
<u>Beginning Balance</u>													
49999	Fund Balance		58,985		0		102,104		0		139,783		0
Total Beginning Balance			58,985		0		102,104		0		139,783		0
<u>Expense</u>													
61401	Support Staff Salaries	0.00	6,137	0.00	0	0.00	6,137	0.00	0	0.00	6,137	0.00	0
61404	Overtime Pay	0.00	999	0.00	0	0.00	999	0.00	0	0.00	999	0.00	0
62000	Benefits	0.00	475	0.00	0	0.00	475	0.00	0	0.00	475	0.00	0
71000	Supplies & Expense	0.00	10,314	0.00	0	0.00	48,839	0.00	0	0.00	10,314	0.00	0
Total Expense		0.00	17,925	0.00	0	0.00	56,450	0.00	0	0.00	17,925	0.00	0
Ending Balance, Fund	12004		58,985		0		102,104		0		139,783		0

FD0008 Northern Bookstore
12005

<u>Revenue</u>													
57000	Sales and Service		216,360		0		216,360		0		216,360		0
Total Revenue			216,360		0		216,360		0		216,360		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	0.00	0	0.00	0	0.00	67,476	0.00	0	0.00	44,497	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	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	5,000	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	46	0.00	0	0.00	17,940	0.00	0	0.00	63	0.00	0
71000 Supplies & Expense	0.00	213,314	0.00	0	0.00	242,215	0.00	0	0.00	213,791	0.00	0
73000 Equipment	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
Total Expense	0.00	216,360	0.00	0	0.00	335,631	0.00	0	0.00	261,351	0.00	0
Transfers In												
80200 Transfers In		0		0		119,271		0		44,991		0
Total Transfers In		0		0		119,271		0		44,991		0
Ending Balance, Fund 12005		18,255		0		18,255		0		18,255		0

FD0001 El Rito Operations-On Campus Housing
12010

<u>Revenue</u>												
57000 Sales and Service		8,125		0		8,663		0		8,125		0
58001 Other Revenue		25,008		0		2,017		0		25,008		0
Total Revenue		33,133		0		10,680		0		33,133		0
<u>Beginning Balance</u>												
49999 Fund Balance		102,104		0		139,783		0		102,104		0
Total Beginning Balance		102,104		0		139,783		0		102,104		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	33,133	0.00	0	0.00	10,280	0.00	0	0.00	33,133	0.00	0
72000 Travel	0.00	0	0.00	0	0.00	400	0.00	0	0.00	0	0.00	0
Total Expense	0.00	33,133	0.00	0	0.00	10,680	0.00	0	0.00	33,133	0.00	0
Ending Balance, Fund 12010		102,104		0		139,783		0		102,104		0

FD0001 Sostenga
12012

Revenue

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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		208,340		0		289,138		0		289,138		0

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
50002 Fees		229,030	0	0	247,539		0	0	248,538		0	0
51000 General Fund Appropriation		582,700	0	0	582,700		0	0	586,200		0	0
57000 Sales and Service		40,500	0	0	30,500		0	0	41,112		0	0
58001 Other Revenue		31,103	0	0	19,220		0	0	24,000		0	0
Total Revenue		883,333	0	0	879,959		0	0	899,850		0	0
Expense												
61301 FT-Professional Salaries	4.50	285,776	0.00	0	4.50	209,419	0.00	0	4.50	291,930	0.00	0
61303 Professional Stipends	0.00	16,000	0.00	0	0.00	15,805	0.00	0	0.00	16,000	0.00	0
61505 Other Salaries-Temp	0.00	14,300	0.00	0	0.00	3,492	0.00	0	0.00	14,300	0.00	0
62000 Benefits	0.00	147,093	0.00	0	0.00	132,499	0.00	0	0.00	150,679	0.00	0
71000 Supplies & Expense	0.00	113,593	0.00	0	0.00	149,623	0.00	0	0.00	107,340	0.00	0
72000 Travel	0.00	72,454	0.00	0	0.00	79,038	0.00	0	0.00	94,378	0.00	0
Total Expense	4.50	649,216	0.00	0	4.50	589,876	0.00	0	4.50	674,627	0.00	0
Ending Balance		234,117	0	0	290,083		0	0	225,223		0	0
Revenue												
57000 Sales and Service		3,919	0	0	3,911		0	0	3,919		0	0
58001 Other Revenue		0	0	0	4,440		0	0	3,000		0	0
Total Revenue		3,919	0	0	8,351		0	0	6,919		0	0
Expense												
61302 PT-Professional Salaries	1.50	58,888	0.00	0	1.50	0	0.00	0	1.50	58,888	0.00	0
61303 Professional Stipends	0.00	12,000	0.00	0	0.00	16,317	0.00	0	0.00	12,000	0.00	0
61401 Support Staff Salaries	0.00	0	0.00	0	0.00	47,221	0.00	0	0.00	0	0.00	0
62000 Benefits	0.00	7,270	0.00	0	0.00	13,466	0.00	0	0.00	1,378	0.00	0
71000 Supplies & Expense	0.00	38,876	0.00	0	0.00	84,527	0.00	0	0.00	38,876	0.00	0
72000 Travel	0.00	1,000	0.00	0	0.00	6,403	0.00	0	0.00	1,000	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	1.50	118,034	0.00	0	1.50	167,934	0.00	0	1.50	112,142	0.00	0
Transfers Out												
80100 Transfers Out		120,000		0		130,500		0		120,000		0
Total Transfers Out		120,000		0		130,500		0		120,000		0
Ending Balance		-234,115		0		-290,083		0		-225,223		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0008 Athletics Administration
12105

Revenue													
50002	Fees		229,030		0		247,539		0		248,538		0
51000	General Fund Appropriation		582,700		0		582,700		0		586,200		0
57000	Sales and Service		44,419		0		34,411		0		45,031		0
58001	Other Revenue		31,103		0		23,660		0		27,000		0
Total Revenue			887,252		0		888,310		0		906,769		0
Expense													
61301	FT-Professional Salaries	4.50	285,776	0.00	0	4.50	209,419	0.00	0	4.50	291,930	0.00	0
61302	PT-Professional Salaries	1.50	58,888	0.00	0	1.50	0	0.00	0	1.50	58,888	0.00	0
61303	Professional Stipends	0.00	28,000	0.00	0	0.00	32,122	0.00	0	0.00	28,000	0.00	0
61401	Support Staff Salaries	0.00	0	0.00	0	0.00	47,221	0.00	0	0.00	0	0.00	0
61505	Other Salaries-Temp	0.00	14,300	0.00	0	0.00	3,492	0.00	0	0.00	14,300	0.00	0
62000	Benefits	0.00	154,363	0.00	0	0.00	145,965	0.00	0	0.00	152,057	0.00	0
71000	Supplies & Expense	0.00	152,469	0.00	0	0.00	234,150	0.00	0	0.00	146,216	0.00	0
72000	Travel	0.00	73,454	0.00	0	0.00	85,441	0.00	0	0.00	95,378	0.00	0
Total Expense		6.00	767,250	0.00	0	6.00	757,810	0.00	0	6.00	786,769	0.00	0
Transfers Out													
80100	Transfers Out		120,000		0		130,500		0		120,000		0
Total Transfers Out			120,000		0		130,500		0		120,000		0
Ending Balance, Fund 12105			2		0		0		0		0		0
Ending Balance, Exhibit 21			2		0		0		0		0		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Northern New Mexico College
Capital Outlay
NMHED Summary Exhibit I

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Revenue													
51000	General Fund Appropriation		19,811,920		0		18,840,420		0		23,016,500		0
52000	Federal Grants		0		450,000		0		700,000		0		0
Total Revenue			19,811,920		450,000		18,840,420		700,000		23,016,500		0
Expense													
71000	Supplies & Expense	0.00	16,688,920	0.00	450,000	0.00	15,682,420	0.00	700,000	0.00	21,966,500	0.00	0
73000	Equipment	0.00	3,123,000	0.00	0	0.00	3,158,000	0.00	0	0.00	1,050,000	0.00	0
Total Expense		0.00	19,811,920	0.00	450,000	0.00	18,840,420	0.00	700,000	0.00	23,016,500	0.00	0
Ending Balance			0		0		0		0		0		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund
Exhibit Rpt

FD0002 Coronavirus State & Local Fiscal Recovry Fd
40305

Revenue

52000	Federal Grants		0		450,000		0		700,000		0		0
Total Revenue			0		450,000		0		700,000		0		0

Expense

71000	Supplies & Expense	0.00	0	0.00	450,000	0.00	0	0.00	700,000	0.00	0	0.00	0
Total Expense		0.00	0	0.00	450,000	0.00	0	0.00	700,000	0.00	0	0.00	0

Ending Balance, Fund 40305			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

FD0003 GO Bond 2018 Library Allocation
92541

Revenue

51000	General Fund Appropriation		0		0		35,000		0		0		0
Total Revenue			0		0		35,000		0		0		0

Expense

73000	Equipment	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0

Ending Balance, Fund 92541			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

FD0003 GOB 2020 Infrastructure
92544

Revenue

51000	General Fund Appropriation		0		0		1,500,000		0		0		0
Total Revenue			0		0		1,500,000		0		0		0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	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	1,500,000	0.00	0	0.00	0	0.00	0	
Total Expense	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	
Ending Balance, Fund 92544		0		0		0		0		0		0	

FD0003 STB HVAC & Sys Improvements
92545

Revenue													
51000 General Fund Appropriation		899,920		0		899,920		0		450,000		0	
Total Revenue		899,920		0		899,920		0		450,000		0	
Expense													
71000 Supplies & Expense	0.00	899,920	0.00	0	0.00	899,920	0.00	0	0.00	450,000	0.00	0	
Total Expense	0.00	899,920	0.00	0	0.00	899,920	0.00	0	0.00	450,000	0.00	0	
Ending Balance, Fund 92545		0		0		0		0		0		0	

FD0003 STB 2022 Infrastructure Improvements
92548

Revenue													
51000 General Fund Appropriation		368,000		0		368,000		0		0		0	
Total Revenue		368,000		0		368,000		0		0		0	
Expense													
71000 Supplies & Expense	0.00	368,000	0.00	0	0.00	368,000	0.00	0	0.00	0	0.00	0	
Total Expense	0.00	368,000	0.00	0	0.00	368,000	0.00	0	0.00	0	0.00	0	
Ending Balance, Fund 92548		0		0		0		0		0		0	

FD0003 STB 2022 Eagles Sportsplex
92549

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		100,000	0	0	51,000	0	0	0	0	0	0	0
Total Revenue		100,000	0	0	51,000	0	0	0	0	0	0	0
Expense												
71000 Supplies & Expense	0.00	100,000	0.00	0	0.00	51,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	100,000	0.00	0	0.00	51,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 92549		0	0	0	0	0	0	0	0	0	0	0

FD0003 GOB 2022 Infrastructure Improvements
92551

Revenue												
51000 General Fund Appropriation		3,000,000	0	0	3,000,000	0	0	2,000,000	0	0	0	0
Total Revenue		3,000,000	0	0	3,000,000	0	0	2,000,000	0	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	2,000,000	0.00	0
Total Expense	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	2,000,000	0.00	0
Ending Balance, Fund 92551		0	0	0	0	0	0	0	0	0	0	0

FD0017 Espanola Campus Improvement
96025

Revenue												
51000 General Fund Appropriation		221,500	0	0	365,000	0	0	0	0	0	0	0
Total Revenue		221,500	0	0	365,000	0	0	0	0	0	0	0
Expense												
71000 Supplies & Expense	0.00	221,500	0.00	0	0.00	365,000	0.00	0	0.00	0	0.00	0
Total Expense	0.00	221,500	0.00	0	0.00	365,000	0.00	0	0.00	0	0.00	0
Ending Balance, Fund 96025		0	0	0	0	0	0	0	0	0	0	0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

FD0017 Espanola Office and Classroom Improvement
96026

Revenue

51000	General Fund Appropriation		268,000		0		487,000		0		0		0
Total Revenue			268,000		0		487,000		0		0		0

Expense

71000	Supplies & Expense	0.00	268,000	0.00	0	0.00	487,000	0.00	0	0.00	0	0.00	0
Total Expense		0.00	268,000	0.00	0	0.00	487,000	0.00	0	0.00	0	0.00	0

Ending Balance, Fund 96026			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

FD0003 GF 2024 Security Improv. & Information Sys
96027

Revenue

51000	General Fund Appropriation		2,933,000		0		2,933,000		0		1,000,000		0
Total Revenue			2,933,000		0		2,933,000		0		1,000,000		0

Expense

73000	Equipment	0.00	2,933,000	0.00	0	0.00	2,933,000	0.00	0	0.00	1,000,000	0.00	0
Total Expense		0.00	2,933,000	0.00	0	0.00	2,933,000	0.00	0	0.00	1,000,000	0.00	0

Ending Balance, Fund 96027			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

FD0003 GOB 2024 Classroom & Facilities Esp Campus
96028

Revenue

51000	General Fund Appropriation		5,000,000		0		2,500,000		0		5,000,000		0
Total Revenue			5,000,000		0		2,500,000		0		5,000,000		0

Expense

71000	Supplies & Expense	0.00	5,000,000	0.00	0	0.00	2,500,000	0.00	0	0.00	5,000,000	0.00	0
-------	--------------------	------	-----------	------	---	------	-----------	------	---	------	-----------	------	---

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Expense	0.00	5,000,000	0.00	0	0.00	2,500,000	0.00	0	0.00	5,000,000	0.00	0
Ending Balance, Fund 96028		0		0		0		0		0		0

FD0003 GF 2024 Trades & Workforce Development Ctr
96029

<u>Revenue</u>													
51000	General Fund Appropriation		990,000		0		990,000		0		990,000		0
Total Revenue			990,000		0		990,000		0		990,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	990,000	0.00	0	0.00	990,000	0.00	0	0.00	990,000	0.00	0
Total Expense		0.00	990,000	0.00	0	0.00	990,000	0.00	0	0.00	990,000	0.00	0
Ending Balance, Fund 96029			0		0		0		0		0		0

FD0003 GF 2024 El Rito Campus Facility Improvmts
96030

<u>Revenue</u>													
51000	General Fund Appropriation		495,000		0		200,000		0		400,000		0
Total Revenue			495,000		0		200,000		0		400,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	495,000	0.00	0	0.00	200,000	0.00	0	0.00	400,000	0.00	0
Total Expense		0.00	495,000	0.00	0	0.00	200,000	0.00	0	0.00	400,000	0.00	0
Ending Balance, Fund 96030			0		0		0		0		0		0

FD0003 GF 2024 Eagle Memorial Sportsplex \$100k
96031

<u>Revenue</u>													
51000	General Fund Appropriation		100,000		0		100,000		0		0		0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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

FD0003 GF 2024 Fine Arts & Student Support \$500k
96032

Revenue												
51000 General Fund Appropriation		396,500		0		396,500		0		396,500		0
Total Revenue		396,500		0		396,500		0		396,500		0
Expense												
71000 Supplies & Expense	0.00	396,500	0.00	0	0.00	396,500	0.00	0	0.00	396,500	0.00	0
Total Expense	0.00	396,500	0.00	0	0.00	396,500	0.00	0	0.00	396,500	0.00	0
Ending Balance, Fund 96032		0		0		0		0		0		0

FD0003 GF 2024 Green Energy Modernization \$150k
96033

Revenue												
51000 General Fund Appropriation		150,000		0		150,000		0		140,000		0
Total Revenue		150,000		0		150,000		0		140,000		0
Expense												
71000 Supplies & Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	140,000	0.00	0
Total Expense	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	140,000	0.00	0
Ending Balance, Fund 96033		0		0		0		0		0		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

FD0003 2025 Infrastructure Improvements 3,500,000

96034

Revenue

51000	General Fund Appropriation		3,500,000		0		3,500,000		0		3,500,000		0
Total Revenue			3,500,000		0		3,500,000		0		3,500,000		0

Expense

71000	Supplies & Expense	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0
Total Expense		0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	0

Ending Balance, Fund 96034			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

FD0003 2025 Amphitheater Construction

96035

Revenue

51000	General Fund Appropriation		1,000,000		0		1,000,000		0		990,000		0
Total Revenue			1,000,000		0		1,000,000		0		990,000		0

Expense

71000	Supplies & Expense	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	990,000	0.00	0
Total Expense		0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	990,000	0.00	0

Ending Balance, Fund 96035			0		0		0		0		0		0
----------------------------	--	--	----------	--	----------	--	----------	--	----------	--	----------	--	----------

FD0003 2025 Campus Improvement

96036

Revenue

51000	General Fund Appropriation		100,000		0		75,000		0		50,000		0
Total Revenue			100,000		0		75,000		0		50,000		0

Expense

71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	75,000	0.00	0	0.00	50,000	0.00	0
-------	--------------------	------	---------	------	---	------	--------	------	---	------	--------	------	---

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	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	75,000	0.00	0	0.00	50,000	0.00	0
Ending Balance, Fund 96036		0		0		0		0		0		0

FD0003 2025 Eagle Memorial
96037

<u>Revenue</u>													
51000	General Fund Appropriation		100,000		0		100,000		0		50,000		0
Total Revenue			100,000		0		100,000		0		50,000		0
<u>Expense</u>													
71000	Supplies & Expense	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	50,000	0.00	0
Ending Balance, Fund 96037			0		0		0		0		0		0

FD0003 2025 Passenger Vehicles
96038

<u>Revenue</u>													
51000	General Fund Appropriation		190,000		0		190,000		0		50,000		0
Total Revenue			190,000		0		190,000		0		50,000		0
<u>Expense</u>													
73000	Equipment	0.00	190,000	0.00	0	0.00	190,000	0.00	0	0.00	50,000	0.00	0
Total Expense		0.00	190,000	0.00	0	0.00	190,000	0.00	0	0.00	50,000	0.00	0
Ending Balance, Fund 96038			0		0		0		0		0		0

FD0003 2026 Cap Out Health Public Safety Resilienc
96039

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Revenue		0		0		0		0		3,000,000		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Ending Balance, Fund 96039		0		0		0		0		0		0

FD0003 2026 GOB Infrastructure Improvements \$5.0
96040

Revenue												
51000 General Fund Appropriation		0		0		0		0		5,000,000		0
Total Revenue		0		0		0		0		5,000,000		0
Expense												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0
Ending Balance, Fund 96040		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 FY26				Estimated Actuals FY26				Proposed Budget FY27				
	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	27,720	0.00	0	0.00	165,000	0.00	0
73000	Equipment	0.00	65,000	0.00	0	0.00	61,241	0.00	0	0.00	65,000	0.00	0
Total Expense		0.00	230,000	0.00	0	0.00	88,961	0.00	0	0.00	230,000	0.00	0
Transfers In													
80200	Transfers In		230,000		0		500,000		0		230,000		0
Total Transfers In			230,000		0		500,000		0		230,000		0
Ending Balance			0		0		411,039		0		0		0
Revenue													
51000	General Fund Appropriation		0		0		0		0		235,406		0
Total Revenue			0		0		0		0		235,406		0
Expense													
71000	Supplies & Expense	0.00	250,000	0.00	0	0.00	1,263,579	0.00	0	0.00	604,944	0.00	0
73000	Equipment	0.00	0	0.00	0	0.00	97,460	0.00	0	0.00	15,000	0.00	0
Total Expense		0.00	250,000	0.00	0	0.00	1,361,039	0.00	0	0.00	619,944	0.00	0
Transfers In													
80200	Transfers In		250,000		0		950,000		0		384,538		0
Total Transfers In			250,000		0		950,000		0		384,538		0
Ending Balance			0		0		-411,039		0		0		0

Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Exhibit Detail By Fund

FD0001 NNMC Branch Community College
13000

<u>Expense</u>													
71000	Supplies & Expense	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0
Total Expense		0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		250,000		0		250,000		0		250,000		0
Total Transfers In			250,000		0		250,000		0		250,000		0
Ending Balance, Fund 13000			0	0	0	0	0	0	0	0	0	0	

FD00015 Building Repair & Replacement
91110

<u>Expense</u>													
71000	Supplies & Expense	0.00	165,000	0.00	0	0.00	307,844	0.00	0	0.00	165,000	0.00	0
Total Expense		0.00	165,000	0.00	0	0.00	307,844	0.00	0	0.00	165,000	0.00	0
<u>Transfers In</u>													
80200	Transfers In		165,000		0		307,844		0		165,000		0
Total Transfers In			165,000		0		307,844		0		165,000		0
Ending Balance, Fund 91110			0	0	0	0	0	0	0	0	0	0	

FD00015 State BR&R Allocation
91111

<u>Expense</u>													
71000	Supplies & Expense	0.00	0	0.00	0	0.00	700,000	0.00	0	0.00	134,538	0.00	0
Total Expense		0.00	0	0.00	0	0.00	700,000	0.00	0	0.00	134,538	0.00	0
<u>Transfers In</u>													

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
80200 Transfers In		0		0		700,000		0		134,538		0
Total Transfers In		0		0		700,000		0		134,538		0
Ending Balance, Fund 91111		0		0		0		0		0		0

FY27 State BR&R Allocation

91112

<u>Revenue</u>												
51000 General Fund Appropriation		0		0		0		0		220,406		0
Total Revenue		0		0		0		0		220,406		0
<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220,406	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220,406	0.00	0
Ending Balance, Fund 91112		0		0		0		0		0		0

FD00015 Equipment Repair & Replacement

91210

<u>Expense</u>												
71000 Supplies & Expense	0.00	0	0.00	0	0.00	33,455	0.00	0	0.00	0	0.00	0
73000 Equipment	0.00	65,000	0.00	0	0.00	158,701	0.00	0	0.00	65,000	0.00	0
Total Expense	0.00	65,000	0.00	0	0.00	192,156	0.00	0	0.00	65,000	0.00	0
<u>Transfers In</u>												
80200 Transfers In		65,000		0		192,156		0		65,000		0
Total Transfers In		65,000		0		192,156		0		65,000		0
Ending Balance, Fund 91210		0		0		0		0		0		0

FY27 State ER&R Allocation

91211

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenue												
51000 General Fund Appropriation		0		0		0		0		15,000		0
Total Revenue		0		0		0		0		15,000		0
Expense												
73000 Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
Total Expense	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	0
Ending Balance, Fund 91211		0		0		0		0		0		0
Ending Balance, Exhibit II		0		0		0		0		0		0

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

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Tuition Resident</u>						
Ex 02 Instruction and General	2,896,415	0	3,338,006	0	3,394,565	0
Total Tuition Resident	2,896,415	0	3,338,006	0	3,394,565	0
<u>Tuition Non Resident</u>						
Ex 02 Instruction and General	116,296	0	171,792	0	142,214	0
Total Tuition Non Resident	116,296	0	171,792	0	142,214	0
<u>Fees</u>						
Ex 02 Instruction and General	1,640,644	0	1,595,885	0	1,583,043	0
Ex 18 Internal Service Department	715,000	0	889,481	0	810,756	0
Ex 21 Intercollegiate Athletics	229,030	0	247,539	0	248,538	0
Total Fees	2,584,674	0	2,732,905	0	2,642,337	0
<u>General Fund Appropriation</u>						
Ex 02 Instruction and General	15,493,800	0	15,987,473	0	16,112,200	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	582,700	0	582,700	0	586,200	0
Total General Fund Appropriation	16,301,700	0	16,795,373	0	16,923,600	0
<u>Federal Grants</u>						
Ex 02 Instruction and General	3,075	3,784,612	3,075	5,198,900	3,075	945,512
Ex 16 Research Grants	0	49,219	0	174,277	0	49,005
Ex 19 Student Financial Aid	0	3,886,879	0	4,486,879	0	3,733,179
Total Federal Grants	3,075	7,720,710	3,075	9,860,056	3,075	4,727,696
<u>State Grants</u>						
Ex 02 Instruction and General	0	274,238	0	3,464,005	0	208,688
Ex 17 Public Service	295,426	0	296,749	20,000	282,345	0
Ex 19 Student Financial Aid	0	393,680	0	4,132,680	0	393,680

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total State Grants	295,426	667,918	296,749	7,616,685	282,345	602,368
<u>Local Government Appropriation</u>						
Ex 02 Instruction and General	3,025,046	0	3,321,470	0	3,321,470	0
Total Local Government Appropriation	3,025,046	0	3,321,470	0	3,321,470	0
<u>Private Gifts and Grants</u>						
Ex 02 Instruction and General	0	0	0	470,075	0	0
Ex 17 Public Service	0	0	0	40,800	0	0
Ex 19 Student Financial Aid	0	210,000	0	210,000	0	210,000
Total Private Gifts and Grants	0	210,000	0	720,875	0	210,000
<u>Endowment Dinner Revenue</u>						
Ex 02 Instruction and General	276,000	0	276,000	0	276,000	0
Total Endowment Dinner Revenue	276,000	0	276,000	0	276,000	0
<u>Permanent Fund</u>						
Ex 02 Instruction and General	350,606	0	350,606	0	266,109	0
Total Permanent Fund	350,606	0	350,606	0	266,109	0
<u>Sales and Service</u>						
Ex 02 Instruction and General	1,000	0	0	0	1,000	0
Ex 20 Auxiliary Enterprises	224,485	0	225,023	0	224,485	0
Ex 21 Intercollegiate Athletics	44,419	0	34,411	0	45,031	0
Total Sales and Service	269,904	0	259,434	0	270,516	0
<u>SBDC Program Income</u>						
Ex 02 Instruction and General	3,875	0	3,875	0	3,674	0
Total SBDC Program Income	3,875	0	3,875	0	3,674	0
<u>Other Revenue</u>						
Ex 02 Instruction and General	186,320	0	102,012	0	169,532	0
Ex 15 Student Social and Cultural	13,988	0	18,783	0	23,456	0
Ex 18 Internal Service Department	0	0	460	0	0	0
Ex 20 Auxiliary Enterprises	42,933	0	58,467	0	42,933	0
Ex 21 Intercollegiate Athletics	31,103	0	23,660	0	27,000	0
Total Other Revenue	274,344	0	203,382	0	262,921	0

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
<u>Activity Fee</u>						
Ex 15 Student Social and Cultural	105,598	0	123,759	0	123,750	0
Total Activity Fee	105,598	0	123,759	0	123,750	0

	Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount	Amount	Amount	Amount	Amount
Total By Source	26,502,958	8,598,628	27,876,426	18,197,616	27,912,576	5,540,064
Exhibits						
Ex 02 Instruction and General	23,993,076	4,058,850	25,150,194	9,132,980	25,272,882	1,154,200
Ex 15 Student Social and Cultural	119,586	0	142,542	0	147,206	0
Ex 16 Research Grants	0	49,219	0	174,277	0	49,005
Ex 17 Public Service	470,626	0	471,949	60,800	457,545	0
Ex 18 Internal Service Department	715,000	0	889,941	0	810,756	0
Ex 19 Student Financial Aid	0	4,490,559	0	8,829,559	0	4,336,859
Ex 20 Auxiliary Enterprises	317,418	0	333,490	0	317,418	0
Ex 21 Intercollegiate Athletics	887,252	0	888,310	0	906,769	0
Total Exhibits	26,502,958	8,598,628	27,876,426	18,197,616	27,912,576	5,540,064
Sources						
50000 Tuition Resident	2,896,415	0	3,338,006	0	3,394,565	0
50001 Tuition Non Resident	116,296	0	171,792	0	142,214	0
50002 Fees	2,584,674	0	2,732,905	0	2,642,337	0
51000 General Fund Appropriation	16,301,700	0	16,795,373	0	16,923,600	0
52000 Federal Grants	3,075	7,720,710	3,075	9,860,056	3,075	4,727,696
53000 State Grants	295,426	667,918	296,749	7,616,685	282,345	602,368
54001 Local Government Appropriation	3,025,046	0	3,321,470	0	3,321,470	0
55005 Private Gifts and Grants	0	210,000	0	720,875	0	210,000
55023 Endowment Dinner Revenue	276,000	0	276,000	0	276,000	0
56000 Permanent Fund	350,606	0	350,606	0	266,109	0
57000 Sales and Service	269,904	0	259,434	0	270,516	0
58000 SBDC Program Income	3,875	0	3,875	0	3,674	0
58001 Other Revenue	274,344	0	203,382	0	262,921	0
58110 Activity Fee	105,598	0	123,759	0	123,750	0
Total Sources	26,502,958	8,598,628	27,876,426	18,197,616	27,912,576	5,540,064

Original Budget FY26		Estimated Actuals FY26		Proposed Budget FY27	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Amount	Amount	Amount	Amount	Amount	Amount

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

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
61101 SC0001 Faculty Salaries Full-time													
10	<u>Vocational-Technical Instruction</u>	59.48	4,092,925	2.00	0	59.48	4,073,456	2.00	124,800	60.35	4,189,748	2.00	0
12	<u>Supplementary Educational</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,439
Total SC0001 Faculty Salaries Full-time		59.48	4,092,925	2.00	0	59.48	4,073,456	2.00	124,800	60.35	4,189,748	2.25	16,439
61102 SC0003 Faculty Sal FT Ovrlid-Teaching													
10	<u>General Academic Instruction</u>	0.75	52,358	0.00	0	0.75	52,358	0.00	30,000	0.75	52,358	0.00	0
Total SC0003 Faculty Sal FT Ovrlid-Teaching		0.75	52,358	0.00	0	0.75	52,358	0.00	30,000	0.75	52,358	0.00	0
61103 SC0002 Faculty Salaries Adjunct													
10	<u>Other</u>	16.08	832,890	0.00	0	16.08	832,890	0.00	30,628	17.59	1,034,783	0.00	0
12	<u>Supplementary Educational</u>	0.00	0	0.00	6,300	0.00	0	0.00	6,300	0.00	0	0.00	0
Total SC0002 Faculty Salaries Adjunct		16.08	832,890	0.00	6,300	16.08	832,890	0.00	36,928	17.59	1,034,783	0.00	0
61104 SC0005 Supplemental Pay/Stipends													
10	<u>General Academic Instruction</u>	0.00	98,120	0.00	0	0.00	98,120	0.00	22,100	0.00	81,006	0.00	0
16	<u>Research Grants</u>	0.00	0	0.00	10,264	0.00	0	0.00	22,355	0.00	0	0.00	10,264
Total SC0005 Supplemental Pay/Stipends		0.00	98,120	0.00	10,264	0.00	98,120	0.00	44,455	0.00	81,006	0.00	10,264
61106 SC0004 Faculty Sal-Ovrlid Non-Teaching													
10	<u>General Academic Instruction</u>	0.00	250,724	0.00	13,000	0.00	250,724	0.00	60,000	0.00	190,680	0.00	13,000
12	<u>Supplementary Educational</u>	0.00	0	0.00	161,983	0.00	0	0.00	161,983	0.00	0	0.00	0
16	<u>Research Grants</u>	0.00	0	0.00	5,000	0.00	0	0.00	5,963	0.00	0	0.00	5,000
Total SC0004 Faculty Sal-Ovrlid Non-Teaching		0.00	250,724	0.00	179,983	0.00	250,724	0.00	227,946	0.00	190,680	0.00	18,000

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
61301 SC0013 Professional Salaries-FT													
10	<u>Vocational-Technical Instruction</u>	9.91	624,911	5.00	59,030	9.91	591,903	5.00	521,344	13.16	898,527	0.59	51,498
11	<u>Academic Administration and Personnel</u>	6.50	493,761	0.00	0	6.50	493,761	0.00	0	6.00	558,355	0.00	0
12	<u>Advisement and Career Guidance</u>	20.00	1,326,364	13.67	1,481,829	20.00	1,326,364	13.67	1,489,833	20.00	1,206,261	1.67	142,267
13	<u>Executive Management</u>	28.00	2,768,327	0.00	0	28.00	2,768,327	0.00	0	29.60	3,171,017	0.00	0
14	<u>Operations and Maintenance</u>	3.00	235,165	0.00	0	3.00	235,165	0.00	0	3.00	237,517	0.00	0
15	<u>Student Social and Cultural</u>	1.00	45,954	0.00	0	1.00	45,954	0.00	0	1.00	46,415	0.00	0
16	<u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	10,264	0.00	0	0.00	0
17	<u>Public Service</u>	2.00	190,020	0.00	0	2.00	195,885	0.00	0	2.00	197,621	0.00	0
18	<u>Internal Service Department</u>	6.00	571,336	0.00	0	6.00	571,336	0.00	0	6.00	586,149	0.00	0
20	<u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	67,476	0.00	0	0.40	44,497	0.00	0
21	<u>Intercollegiate Athletics</u>	4.50	285,776	0.00	0	4.50	209,419	0.00	0	4.50	291,930	0.00	0
Total SC0013 Professional Salaries-FT		80.91	6,541,614	18.67	1,540,859	80.91	6,505,590	18.67	2,021,441	85.66	7,238,289	2.26	193,765
61302 SC0014 Professional Salaries-PT													
10	<u>General Academic Instruction</u>	0.50	38,095	0.00	0	0.50	47,095	0.00	0	0.50	38,476	0.00	0
11	<u>Academic Administration and Personnel</u>	0.50	38,241	0.00	0	0.50	38,241	0.00	0	0.50	38,623	0.00	0
12	<u>Supplementary Educational</u>	0.00	0	1.50	69,440	0.00	0	1.50	69,440	0.00	0	0.00	0
13	<u>Planning-Public Relations</u>	0.95	99,139	0.00	0	0.95	99,139	0.00	0	0.95	98,730	0.00	0
21	<u>Intercollegiate Athletics</u>	1.50	58,888	0.00	0	1.50	0	0.00	0	1.50	58,888	0.00	0
Total SC0014 Professional Salaries-PT		3.45	234,363	1.50	69,440	3.45	184,475	1.50	69,440	3.45	234,717	0.00	0
61303 SC0015 Professional-Stipends/Honorariums													
10	<u>General Academic Instruction</u>	0.00	0	0.00	0	0.00	2,210	0.00	107,750	0.00	0	0.00	0
20	<u>Auxiliary Enterprises</u>	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
21 <u>Intercollegiate Athletics</u>	0.00	28,000	0.00	0	0.00	32,122	0.00	0	0.00	28,000	0.00	0
Total SC0015 Professional-Stipends/Honorariums	0.00	28,000	0.00	0	0.00	39,332	0.00	107,750	0.00	28,000	0.00	0
61305 SC0018 Per Diem Board of Regents												
13 <u>Executive Management</u>	0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	7,125	0.00	0
Total SC0018 Per Diem Board of Regents	0.00	7,125	0.00	0	0.00	7,125	0.00	0	0.00	7,125	0.00	0
61401 SC0019 Support Staff Salaries-FT												
10 <u>General Academic Instruction</u>	10.50	500,795	2.00	71,200	10.50	500,795	2.00	71,200	11.50	552,477	2.00	68,006
11 <u>Library</u>	1.50	57,054	0.00	0	1.50	57,054	0.00	0	2.50	104,053	0.00	0
12 <u>Supplementary Educational</u>	4.00	173,371	1.59	78,080	4.00	173,371	1.59	78,080	4.00	165,073	0.42	25,329
13 <u>General Administration</u>	12.00	529,045	2.00	32,121	12.00	529,045	2.00	32,121	13.00	587,597	0.00	0
14 <u>Operations and Maintenance</u>	23.00	872,956	0.00	0	23.00	872,956	0.00	0	23.00	895,035	0.00	0
18 <u>Internal Service Department</u>	4.00	186,511	0.00	0	4.00	198,512	0.00	0	4.00	186,488	0.00	0
20 <u>Auxiliary Enterprises</u>	0.00	6,137	0.00	0	0.00	6,137	0.00	0	0.00	6,137	0.00	0
21 <u>Intercollegiate Athletics</u>	0.00	0	0.00	0	0.00	47,221	0.00	0	0.00	0	0.00	0
Total SC0019 Support Staff Salaries-FT	55.00	2,325,869	5.59	181,401	55.00	2,385,091	5.59	181,401	58.00	2,496,860	2.42	93,335
61402 SC0020 Support Staff Salaries-PT												
10 <u>General Academic Instruction</u>	1.00	42,507	0.00	0	1.00	42,507	0.00	18,542	1.00	42,940	0.00	0
12 <u>Supplementary Educational</u>	0.50	18,918	0.40	16,640	0.50	18,918	0.40	16,640	0.50	18,918	0.25	11,072
Total SC0020 Support Staff Salaries-PT	1.50	61,425	0.40	16,640	1.50	61,425	0.40	35,182	1.50	61,858	0.25	11,072
61404 SC0021 Overtime Pay												
13 <u>General Administration</u>	0.00	8,400	0.00	0	0.00	8,400	0.00	0	0.00	8,400	0.00	0
14 <u>Operations and Maintenance</u>	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
18 <u>Internal Service Department</u>	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>20</u> <u>Auxiliary Enterprises</u>	0.00	999	0.00	0	0.00	999	0.00	0	0.00	999	0.00	0
Total SC0021 Overtime Pay	0.00	19,399	0.00	0	0.00	22,399	0.00	0	0.00	19,399	0.00	0
<u>61451</u> <u>SC0035 Student Salaries</u>												
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.60	112,316	0.00	105	0.60	138,316	0.00	0	0.00	0
<u>13</u> <u>Fiscal Operations</u>	1.00	35,360	0.00	0	1.00	35,360	0.00	0	1.00	35,360	0.00	0
<u>16</u> <u>Research Grants</u>	0.00	0	0.00	0	0.00	0	0.00	25,896	0.00	0	0.00	0
Total SC0035 Student Salaries	1.00	35,360	0.60	112,316	1.00	35,465	0.60	164,212	1.00	35,360	0.00	0
<u>61505</u> <u>SC0030 Other Salaries - Temp</u>												
<u>10</u> <u>General Academic Instruction</u>	1.09	44,280	1.00	40,000	1.09	52,925	1.00	50,000	1.09	46,750	1.00	40,000
<u>11</u> <u>Library</u>	0.55	4,120	0.00	0	0.55	4,120	0.00	0	0.55	4,120	0.00	0
<u>12</u> <u>Supplementary Educational</u>	0.00	0	0.00	43,209	0.00	0	0.00	43,209	0.00	0	0.00	2,400
<u>14</u> <u>Operations and Maintenance</u>	0.25	7,800	0.00	0	0.25	7,800	0.00	0	0.25	7,800	0.00	0
<u>21</u> <u>Intercollegiate Athletics</u>	0.00	14,300	0.00	0	0.00	3,492	0.00	0	0.00	14,300	0.00	0
Total SC0030 Other Salaries - Temp	1.89	70,500	1.00	83,209	1.89	68,337	1.00	93,209	1.89	72,970	1.00	42,400
<u>61511</u> <u>SC0175 Salary Contingency Restricted</u>												
<u>10</u> <u>General Academic Instruction</u>	0.00	-431,155	0.00	0	0.00	-431,155	0.00	0	0.00	-511,136	0.00	0
<u>15</u> <u>Student Social and Cultural</u>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,699	0.00	0
Total SC0175 Salary Contingency Restricted	0.00	-431,155	0.00	0	0.00	-431,155	0.00	0	0.00	-492,437	0.00	0
<u>61601</u> <u>SC0040 Federal Work Study</u>												
<u>12</u> <u>Financial Aid Administration</u>	0.00	0	0.00	111,515	0.00	0	0.00	111,515	0.00	0	0.00	111,515
Total SC0040 Federal Work Study	0.00	0	0.00	111,515	0.00	0	0.00	111,515	0.00	0	0.00	111,515
<u>61602</u> <u>SC0036 State Work Study</u>												
<u>12</u> <u>Student Services Administration</u>	0.00	0	0.00	52,930	0.00	97,661	0.00	52,930	0.00	0	0.00	52,930
Total SC0036 State Work Study	0.00	0	0.00	52,930	0.00	97,661	0.00	52,930	0.00	0	0.00	52,930

	Original Budget FY26				Estimated Actuals FY26				Proposed Budget FY27			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total All Exhibits	220.06	14,219,517	29.76	2,364,857	220.06	14,283,293	29.76	3,301,209	230.19	15,250,716	8.18	549,720
Exhibits												
Ex 10 Unassigned	99.31	6,146,450	10.00	183,230	99.31	6,113,828	10.00	1,036,364	105.94	6,616,609	5.59	172,504
Ex 11 Library	9.05	593,176	0.00	0	9.05	593,176	0.00	0	9.55	705,151	0.00	0
Ex 12 Student Admissions and Recruitment	24.50	1,518,653	17.76	2,134,242	24.50	1,616,419	17.76	2,168,246	24.50	1,390,252	2.59	361,952
Ex 13 Executive Management	41.95	3,447,396	2.00	32,121	41.95	3,447,396	2.00	32,121	44.55	3,908,229	0.00	0
Ex 14 Operations and Maintenance	26.25	1,125,921	0.00	0	26.25	1,125,921	0.00	0	26.25	1,150,352	0.00	0
Ex 15 Student Social and Cultural	1.00	45,954	0.00	0	1.00	45,954	0.00	0	1.00	65,114	0.00	0
Ex 16 Research Grants	0.00	0	0.00	15,264	0.00	0	0.00	64,478	0.00	0	0.00	15,264
Ex 17 Public Service	2.00	190,020	0.00	0	2.00	195,885	0.00	0	2.00	197,621	0.00	0
Ex 18 Internal Service Department	10.00	757,847	0.00	0	10.00	772,848	0.00	0	10.00	772,637	0.00	0
Ex 20 Auxiliary Enterprises	0.00	7,136	0.00	0	0.00	79,612	0.00	0	0.40	51,633	0.00	0
Ex 21 Intercollegiate Athletics	6.00	386,964	0.00	0	6.00	292,254	0.00	0	6.00	393,118	0.00	0
Total Exhibits	220.06	14,219,517	29.76	2,364,857	220.06	14,283,293	29.76	3,301,209	230.19	15,250,716	8.18	549,720

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

	<u>FY27 (2026-2027)</u>
Returning Faculty	1%
Adjunct Faculty	0%
Returning Professional Staff (FLSA Exempt)	1%
Returning Professional Staff (FLSA Non-Exempt)	1%
GA/TA	0%
Students	0%
Cost of Salaries	\$118,296
Cost of Benefits	\$32,835
Total Salaries and Benefits	\$151,131

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

FY27 (2026-2027) Tuition and General Fees- See attached Schedule

TRADITIONAL FACE TO FACE TUITION

GENERAL FEES

NEW MEXICO RESIDENTS

1-11 hours, per credit hour (Part-time)	\$211 per credit	\$0
12 to 18 hours = block (Full-time)*	\$2,532 total per semester	\$0
18+ hours (per credit hour)	\$211 per credit	\$0

SENIOR RESIDENTS Age 65+

Per credit hour (9 hours or less)	\$5 per credit	\$0
Per credit hour (more than 9 hours)	\$211 per credit	\$0

NON-RESIDENTS

(& international students)

1-11 hours, per credit hour (Part-time)	\$597 per credit	\$0
12 to 18 hours = block (Full-time)	\$7,164 total per semester	\$0

NON-RESIDENTS (WUE)**

1-11 hours, per credit hour (Part-time)	\$280 per credit	\$0
12 to 18 hours = block (Full-time)	\$3,360 total per semester	\$0

COMMUNITY RATE (for art classes)

Per credit hour (6 hours or less)	\$100 per credit	\$0
Per credit hour (more than 6 hours)	\$211 per credit	\$0

TECHNICAL TRADES

(Plumbing & Electrical Technology)

Resident/Non-Resident Per credit hour	\$110.00 per credit	\$0
Students declaring more than one degree will pay the higher tuition rate.	For Certif/AAS of Technical Trades	No online fees

Military 90 percent of any category above

*Students who take any online course (OL, OLP) while enrolled in a face-to-face program will pay an additional \$84/credit for that course. This additional cost will be coded in your bill as an OL or OLP Course Tuition Adjustment.

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

ONLINE PROGRAMS

TUITION

GENERAL FEES

BUSINESS, EDUCATION, RN to BSN

NEW MEXICO RESIDENTS

1-11 hours, per credit hour (Part-time)	\$295 per credit	\$0
12 to 18 hours = block (Full-time)*	\$3,540 total per semester	\$0
18+ hours (per credit hour)	\$295 per credit	\$0

SENIOR RESIDENTS Age 65+

Per credit hour (9 hours or less)	\$5 per credit	\$0
Per credit hour (more than 9 hours)	\$295 per credit	\$0

NON-RESIDENTS

(international students & RN to BSN)

1-11 hours, per credit hour (Part-time)	\$320 per credit	\$0
12 to 18 hours = block (Full-time)	\$3,840 total per semester	\$0

Military 90 percent of any category above

*Students who take any non-online course (TR, BTR & BOL) while enrolled in an online program will get a discount of \$84/credit for that course. This additional cost will be coded in your bill as a TR, BTR or BOL Course Tuition Adjustment.


NOTE: Tuition, fees, and other charges are subject to change at any time by the College Board of Regents

Northern New Mexico College
Salaries of Principal Officers
NMHD 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 FY26</u>		<u>Proposed Budget FY27</u>	
					<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Exhibit 13 Institutional Support								
61301 SC0013 Professional Salaries-FT								
Baca, Matthew		P102451	Executive/Managers	CC101005 P102451 General Counsel	1.00	\$143,637	1.00	\$145,073
Balderas, Hector		P101790	Executive/Managers	CC101002 P101790 President	1.00	\$273,002	1.00	\$275,732
Storey, Theresa		P001392	Executive/Managers	CC101005 P001392 CFO/Compliance Ofcr	1.00	\$149,883	1.00	\$151,381
VACANT, POSITION-Denise Mont		P102191	Executive/Managers	CC101005 P102191 Chief of Staf/VP of F&	1.00	\$200,693	1.00	\$202,700
Vellanoweth, Rene		P001212	Executive/Managers	CC101003 P001212 Provost &VP of Acad	1.00	\$200,663	1.00	\$202,670
Subtotal,	61301	SC0013 Professional Salaries-FT			5.00	\$967,878	5.00	\$977,556
Principal Officer Total					5.00	\$967,878	5.00	\$977,556

*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: April 24, 2026

RE: Certification of Disposition of Tangible Property

Issue:

The State Audit Act 12-6-12 NMSA 1978 and appertaining regulations (i.e. 2.2.2 NMAC) and also under 13-6-1 and 13-6-2 NMSA 1978 governs the disposition of items of tangible personal property. NNMC staff has identified such items for disposition (see attached listing).

NNMC staff has identified that the items are obsolete, worn and non-functioning. The majority of the items are not contained on the asset listings. Under the aforementioned state statues and administrative regulations there are several disposal methods to utilize based on the condition and value of the items. The purported disposal methods will be 1) offered to the State Agency for Surplus Property of the General Services Department as they have the first right of refusal under state statue, 2) the destruction of the items, which will be discarded at a local landfill under federal, state and county laws, regulations and /or ordinances, 3) donation to a private non-profit, and/or 4) solicitation of sealed bids at auction.

Recommendation:

Staff recommends approval of the items and methods of disposition.





