

NORTHERN NEW MEXICO COLLEGE



**BRANCH COMMUNITY
COLLEGE
BOARD MEETING**

May 28, 2021

NORTHERN New Mexico College



NOTICE

The Board of Northern New Mexico College Branch Community College will hold a Special Meeting on **Friday, May 28, 2021 at 2:00PM, Via Zoom.**

Join Zoom Meeting

<https://nmmc.zoom.us/j/98612689370>

Meeting ID: 986 1268 9370

One tap mobile

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Meeting ID: 986 1268 9370

Find your local number: <https://nmmc.zoom.us/u/ac9Nnz5lCa>

FINAL AGENDA

- I. **CALL TO ORDER**
- II. **APPROVAL OF AGENDA**
- III. **APPROVAL OF MINUTES – Action Required**
- IV. **FY 22 BUDGET – Action Required**
- V. **ADJOURN**

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.

NORTHERN New Mexico College



NORTHERN NEW MEXICO COLLEGE BRANCH COMMUNITY COLLEGE BOARD MARCH 31, 2020

I. INTRODUCTION

A. Call to Order

A Regular Meeting of the Northern New Mexico Branch Community College was held on March 31, 2020, in the Board Room of Northern New Mexico College, Espanola Campus. Board Members present: Gilbert Serrano (in person), Board President, Moises Peña (Via Zoom), Marvyn Jaramillo (Via Zoom), Antonette Serrano (Via Zoom) and Donald Valdez (Via Zoom). Vice President Jon Paul Romero was not available to attend the meeting.

Northern New Mexico College Staff Present: Richard J. Bailey, Jr., PhD, President, Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs; Ricky A. Bejarano, CPA, CGMA, Vice President – Finance & Administration; Vince Lithgow, Comptroller; Evette Abeyta, Budget Director and Amy Pena, Executive Assistant to the President, Board Secretary.

Others in attendance: Jo Boderra, Rio Grande Sun, John Ussery

The meeting was called to order at 5:33pm by Board President Gilbert Serrano. Board Member Antonette Serrano took roll call for those in attendance at the meeting. Espanola – present, Pojoaque – not present, Jemez – present, Mesa Vista – Present, Chama Valley – present.

II. APPROVAL OF AGENDA

President Serrano entertained a motion for approval of the Agenda.

Board Member Antonette Serrano moved to approve the Agenda. Second – Board Member Peña. A roll call vote was taken Roll Call Vote: Espanola – yes, Jemez Mountain – yes, Mesa Vista – yes, Chama Valley – yes. Motion passed unanimously.

III. APPROVAL OF MINUTES

Board President Serrano asked if there are any questions regarding the minutes. Board President Serrano entertained a motion to approve.

Board Member Peña moved to approve the Minutes of July 2 and Minutes of July 11. Second – Board Member Valdez. A roll call vote was taken. Espanola – yes, Jemez Mountain – offline, Mesa Vista – yes, Chama Valley – yes. Motion passed unanimously

IV. APPROVAL OF FY 21 BUDGET

President Bailey stated the budget starts on page 11 which includes the projected revenue and expense and statements along with salary report. President Bailey stated when the Board was formed and these meetings happened in July it was to come together and put the ballot together for election. The Mill Levy passed by almost 63% of the Board. President Bailey thanked the Board for being leaders in the community to make this happen. There is roughly a \$2.4M annual budget for consideration. If approved this will be folded into the overall College budget which will then go to the Board of Regents next month and then submitted to HED by May 15th. Embedded are the salaries for professors, salaries, etc. to get this off the ground. President Bailey asked if the Board had any questions

Board Member Valdez asked how many professors there would be. President Bailey stated a Chair for the Trades, a Full Time Faculty for Plumbing & Pipefitting and a Full Time Faculty for Electricians and four part time professors. President Bailey stated this is being opened up to Junior, Seniors in High Schools and Community Members. There is going to be a transportation network from all the high schools. Board Member Valdez asked if within the budget if there is any type of contingency if there is an overabundance of people interested. Is it sufficient to utilize the FTEs for the classes? President Bailey stated what will happen is because you cannot have one faculty member and so many students, there is a limit of how many can be in the class. We hope we have that problem. If there is an abundance, we will use the tuition revenue to cover this. What makes this challenging is in 2008 a lot of people ended up going back to school. Even though we are dealing with the health crisis we know there is an economic crisis going on with it. Right now, in New Mexico we have a double whammy, a month ago Russia and Saudi Arabia were struggling in terms of oil production, that led to oil prices dropping dramatically and because of the virus a bottom fell out of the service industry. The service industry will not look the same and a lot of those people may be looking at a different career path. This is complicated but there are many different factors that may lead to a lot of people looking at a different path.

President Bailey asked Ricky Bejarano, Vice President – Finance & Administration if he had anything to add. Mr. Bejarano stated this covers it. The latest estimates is it will be between a \$1B and 2B shortfall. Board Member Gilbert Serrano asked who the instructors were going to be. President Bailey stated the College offered it to the 412 and 611 and in an ideal world we would like to hire their adjuncts. They may not want to hire the full-time faculty. The MOU does not speak to hiring a full-time faculty members. What may happen is we have graduates from our own plumbing and electrician programs who might want to take these positions. Dr. Lopez stated the MOU is to hire the individuals as adjuncts in the training centers. He is asking the unions to help us identify people we can hire. We sent the advertisement to the unions and are asking them to help us to recruit. It does not mean we will hire one of them. Whoever is the best candidate are the ones we will hire. Board Member Valdez stated he is hoping we can get skilled workers from the construction industry. President Bailey stated he went to Albuquerque and sat with the Carpenters Union. They are looking to replicate this with the carpenters. We want to be sure when we have the third program we want to be ready to roll.

Board President Gilbert Serrano entertained a motion to approve the budget as presented. Board Member Valdez moved to approve. Second – Moises Pena. A roll call vote was taken Espanola – yes, Jemez Mountain – yes, Mesa Vista – yes, Chama Valley – yes. Motion passed unanimously.

Board Member Jaramillo stated he is excited to see how this is going to go. President Bailey stated it is the leadership of the Board that made this possible. It is our community that stepped up. He is super excited. We are going to get the plumbers lab and electrician lab up to speed. When we get through this we are going to invite all the Board Members to get through a ribbon cutting to celebrate this with all the Board.

President Bailey stated he has some sad news. Jon Paul just sent a text he is dealing with a very sick father but he sends his best to everyone. Please keep his family in your prayers.

V. ADJOURN

Board President Gilbert Serrano entertained a motion to adjourn.

Board Member Valdez Moved to adjourn. Second Moises Peña. A roll call vote was taken. Española – yes, Jemez Mountain – yes, Mesa Vista – yes, Chama Valley – yes. Motion passed unanimously.

The Northern New Mexico Branch Community College Board adjourned at 5:57PM.

APPROVED:

Gilbert Serrano, Board President

Jon Paul Romero, Vice President

NORTHERN New Mexico College



NNMC BRANCH COMMUNITY COLLEGE BOARD **MINUTES** **NOVEMBER 5, 2020**

A Special Meeting of the Northern New Mexico Branch Community College was held on November 5, 2020, in the Board Room of Northern New Mexico College, Espanola Campus. Board Members present: Gilbert Serrano, Donald Valdez, Antonette Serrano, and Jon Paul Romero. Board Members not present: Moises Peña. Board President Serrano called roll for the meeting: President Serrano – present, Vice President – Jon Paul Romero, present via phone call, Secretary – Antonette Serrano – present via phone call, Member Moises Peña – not present, Member Donald Valdez – present. Board President Serrano stated the Board has a quorum and can conduct business.

Northern New Mexico College Staff Present: Richard J. Bailey, Jr., PhD, President, Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs; Ricky A. Bejarano, CPA, CGMA, Vice President – Finance & Administration, Evette Abeyta, Budget Director, Ryan Cordova, Dr. Frank Loera, Chair of the Technical Trades, Steven Skelton, Professor in Plumbing, John Ussery, Director of Grant for ECMC Foundation and serving as El Rito Director, Athletic Director, Men's Basketball Coach and Amy Peña, Executive Assistant to the President, Board Secretary.

Faculty Present: Betty Espinoza

Others Present: Michael A. Martin, Northern New Mexico College Board President

I. CALL TO ORDER

Board President Serrano called the meeting to order at 3:06PM.

President Bailey stated Board President Serrano would like to start the meeting with the Pledge of Allegiance. President Bailey stated there are no formal decisions so the meeting could begin.

Board President Serrano turned the meeting over to President Bailey.

Board Member Valdez asked if anyone had the Robert's Rules of Order handy, he thinks a quorum is required in any type of meeting. He does not think decision process is part of it but the quorum is detrimental to the procession of the meeting. Board President Serrano stated he thinks we can have an informational meeting without a quorum, that is what he presumes. It is just going to be informational. Board Member Valdez stated he would leave it up to Board President Serrano. Board President Serrano stated if it is informational, he thinks it is alright. Antonette Serrano joined the meeting and there was a quorum of the Board.

Board President Serrano stated there is a quorum and Board business can be conducted. Board President Serrano again handed over the meeting to President Bailey.

II. APPROVAL OF AGENDA

President Bailey thanked everyone for attending the meeting. President Bailey stated we do not have a quorum but we can go through the agenda without anything formal. Board President Serrano stated as long as we do not have anything to vote on, it is good. President Bailey stated everything is informational.

III. BUDGET UPDATE

President Bailey started the meeting with a discussion of the budget and turned it over to the Vice President for Finance & Administration Ricky Bejarano and he will introduce Evette Abeyta who is the budget guru and expert on all things. Mr. Bejarano stated Evette has developed this specifically for the Community College just by way of introducing this format and it can be changed however the Board needs. The relevant columns other than the descriptions to the left are the last 6 columns which show the original budget, any adjustments that the College makes and the final budget. Then we have year to date which is not going to be as extensive as usual because we just started July 1st as far as getting the budget. Encumbrances is money not spent yet but essentially is a commitment to spend that money and then the available budget. Ms. Abeyta will explain the carryover from last year, the \$1.9M and what has come in so far. Mr. Bejarano introduced Ms. Abeyta who actually does this work. Ms. Abeyta stated basically at the top of the worksheet you will see the total revenue year to date. She hardcoded in the prior year revenue at the \$1.9M and that is really, she still needs to book this in Banner but she wanted to give the Board a glimpse of what is actually been received from last fiscal year. The \$35,588 is actually current year Mill Levy receipt. Total Mill Levy through today \$1.9,993 and some change. Basically, we are going to project that we will receive the additional Mill Levy that will probably come through early next year and they bill now in November or December and payments come through in January or May. We will be seeing more revenue coming in. Basically, we will adjust the budget to stay within the actual revenue so we don't overspend it. If you go to total expenses, you will see what we have been allocating to the different departments as we are creating them. The full budget was originally in the administration budget in the operation budget and so slowly you will see on the second column for that administration budget is we have started shifting the money to other areas. One of them being the maintenance and operations. You will see we have actually expended \$6,000 there and then we have committed in encumbrances about \$48,612. If you go to the next page, you will see where we transferred some money into the technical trades area. Again, this is part of covering the salary for the technical trades staff and then we have expended year to date \$49,423 and we have \$2,491 encumbered. Just to give the Board a feel, with this, we do not encumber salaries. It is not in the reserve but in the budget. The next one, which is new, something we just created is Career Services and maybe Dr. Lopez would want to touch base on what that is exactly. We then have the Registrar piece where we budgeted a percentage of the support, we receive from the current Registrar for the Branch Community College. It is just a small percentage. You will see the Business Office Support and we have one accountant being paid from the Branch Community College. Again, this is just support from the Business Office. The last item is the BR&R and you will notice there is no budget in there right now but there are some reserved encumbrances of \$38,000 in there and the reason there is no budget appropriated to that yet is because HED will require us to do a transfer from the original budget into BR&R. That is just their way of reporting. At the very bottom, total expenses year to date you will see the \$63,476 and the committed encumbrances are at \$93,850. Ms. Abeyta asked the Board if they had any questions.

Mr. Bejarano stated regarding revenues, obviously the second half of taxes are due in December so that money begins to roll in about February and that is when we expect the other \$1M to catch up to bring us to the \$2.9M in total revenue from the Mill Levy. The \$1.9M is what was in the bank from last year so far and a little more trickled in \$35,000 but there should be another \$1M coming in to bring us to the \$2.9M total. We have a lot of maintenance coming, a lot of getting the dorms up. We are installing the fire alarm system but that will be coming, \$100,000 will be coming from the Bond allocation we received.

Mr. Bejarano asked if there were any questions. There were no questions from the Board. Vice President Romero thanked President Bailey for the presentation. Board President Serrano thanked the staff for the informative presentation on the finances, he is sure it was a lot of work and thank you for all the work. Board Member Serrano asked if the slides will be sent for those of the Board Members who participated via phone along with President Bailey's PowerPoint. President Bailey stated they would be sent along with the spreadsheet.

IV. OPERATIONAL UPDATE

President Bailey stated regarding operations, he wanted the Board to hear from him regarding COVID response. The challenge for the team was to make sure when we are on the other side of the pandemic and we can start these hands on classes and so that the community is not waiting for us. As board members in the respective districts, you have made very thoughtful decisions in terms of the health and safety your communities, we are doing the same thing at the College. We have 95% of our curriculum online. The only exceptions that we have made right now are the nursing skills labs because you cannot teach someone to put an IV on online. There are one or two science labs with minimal students and we are mitigating the risk as much as possible. We are going to operate the same way in the spring with a couple of exceptions. The ones we just talked about and we have our Provost and Vice President for Academic Affairs, Dr. Ivan Lopez with us who can answer some specific questions. We are going to have several courses in the spring that will be in an eight-week term. The ones that start in January, likely, we will not be in a safe enough position to have them in person. We have a second eight-week term and if we have a vaccine, if it is widely available, if we have a community with an opportunity to take it and have enough people to take it then those classes, if students and faculty agree, we will do it and it includes the hands-on classes in El Rito. We know those are going to need to be in person. If it is safe to do so, we will start that term late depending on the availability of the vaccine. We do have key players at the meeting, Dr. Frank Loera, Chair of the Trades, Steven Skelton, Professor in Plumbing, John Ussery, Director of Grant for ECMC Foundation and serving as El Rito Director. Mr. Ussery's job is to get the facilities ready so the work can be done. President Bailey asked everyone for a quick introduction. Dr. Loera stated he is the chairperson of NNMC Branch Community College Technical Trades Department. He thanked everyone for letting him work at the Branch Community College and on these programs. John Ussery stated he has been in El Rito since 1976 and when he arrived, they are trying to pay attention to designing all the changes to make it healthy and COVID compliant as well as functional. Stephen Skelton stated he is the plumbing and electrical instructor for the Branch Community College. He thanked the Board and the tax payers of Rio Arriba County to share his knowledge with student's. He is very proud of the multicultural diversity of the students in Northern New Mexico. He is looking forward to sharing ideas and life experiences and guiding them down the path to a well-paying job. They will cover all aspects of plumbing and electrical work. How to communicate with clients, low flow plumbing, residential heating boiler installation and work with the New Mexico Plumbing and Mechanical Union to train the students so they will enter the workforce with well-paying jobs. He wanted to say the El Rito campus is a beautiful and

valuable resource and he is proud to be part of the revitalization of the instruction of plumbing and electrical trades. President Bailey stated we are grateful to have these three professionals on the team. President Bailey stated also present is Michael Martin, Board President and thanked him for being present at the meeting. President Bailey asked if there were any questions and gave a virtual tour of the work that the team has been doing on getting the campus ready. We have given an offer to and received an acceptance for our new instructor in electricians. We will introduce that professor soon. President Bailey gave a special thank you to Mateo Frazier who provided the aerial shot of the El Rito Campus.

V. TOUR OF EL RITO CAMPUS

President Bailey gave a special thank you to Mateo Frazier and students who provided the aerial shot of the El Rito Campus and presented it to the Board. This is part of the drone program at the College. President Bailey asked if there were any questions. Board President Serrano asked if there were questions.

VI. ADJOURN

Board President Serrano entertained a motion to adjourn.

Board Vice President Romero moved to adjourn. Second – Board President Serrano. Motion passed unanimously.

The Board Meeting of the Branch Community College adjourned at 3:45PM.

APPROVED:

Gilbert Serrano, Board President

Jon Paul Romero, Vice President

Northern New Mexico College Projected Salary Comparison Report FY22 (2021-2022)

<u>Employee Name</u>	<u>Acct No.</u>	<u>Description</u>	<u>Position No.</u>	<u>Current</u>		<u>Projected</u>		<u>Change in Salary</u>	
				<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>(\$)</u>	<u>(%)</u>
13000 NNMC Branch Community College									
2611 El Rito Trades									
Loera, Frank	61101	Faculty Salaries Full-time	New	\$111,400	1.00	\$68,000	1.00	(\$43,400)	-38.96%
NNMC Branch CC, Faculty for Electric	61101	Faculty Salaries Full-time	New	\$79,800	1.00	\$0	0.00	(\$79,800)	-100.00%
Romero, Marvin	61101	Faculty Salaries Full-time		\$79,800	1.00	\$60,000	1.00	(\$19,800)	-24.81%
Skelton, Stephen	61101	Faculty Salaries Full-time	New	\$79,800	1.00	\$52,500	1.00	(\$27,300)	-34.21%
Subtotal, 2611 El Rito Trades				\$350,800	4.00	\$180,500	3.00	(\$170,300)	-48.55%
2611 El Rito Trades									
NNMC Branch CC, Adjunct Positions	61103	Faculty Salaries Adjunct	New04	\$12,100	0.20	\$72,000	0.20	\$59,900	495.04%
Subtotal, 2611 El Rito Trades				\$12,100	0.20	\$72,000	0.20	\$59,900	495.04%
2611 El Rito Trades									
Loera, Frank	61104	Faculty - Stipends/Honorariums		\$0	0.00	\$5,000	0.00	\$5,000	N/A
Subtotal, 2611 El Rito Trades				\$0	0.00	\$5,000	0.00	\$5,000	N/A
2611 El Rito Trades									
Loera, Frank	61106	Faculty Sal-Ovrld Non-Teaching		\$0	0.00	\$18,888	0.00	\$18,888	N/A
Subtotal, 2611 El Rito Trades				\$0	0.00	\$18,888	0.00	\$18,888	N/A
1060 Insitutional Research									
Poudyal, Rishi	61301	Professional Salaries-FT	New	\$60,000	1.00	\$60,000	1.00	\$0	0.00%
Subtotal, 1060 Insitutional Research				\$60,000	1.00	\$60,000	1.00	\$0	0.00%
2605 NNMC Branch Community College									

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
Berrian, Kendall	61301	Professional Salaries-FT	New	\$73,000	1.00	\$73,000	1.00	\$0	0.00%
Subtotal, 2605 NNMC Branch Community College				\$73,000	1.00	\$73,000	1.00	\$0	0.00%
<u>3000 Assistant Provost for Student Services</u>									
NNMC BRANCH CC, Position-Social W	61301	Professional Salaries-FT	New	\$0	0.00	\$50,000	1.00	\$50,000	N/A
Subtotal, 3000 Assistant Provost for Student Services				\$0	0.00	\$50,000	1.00	\$50,000	N/A
<u>3021 Registrar & Records</u>									
Baca, Janice	61301	Professional Salaries-FT		\$0	0.00	\$8,760	0.16	\$8,760	N/A
Subtotal, 3021 Registrar & Records				\$0	0.00	\$8,760	0.16	\$8,760	N/A
<u>3022 Admissions & Recruitment</u>									
NNMC BRANCH CC, Position-Acad. Re	61301	Professional Salaries-FT	New	\$0	0.00	\$45,000	1.00	\$45,000	N/A
Subtotal, 3022 Admissions & Recruitment				\$0	0.00	\$45,000	1.00	\$45,000	N/A
<u>4011 Business Office</u>									
Chavez, Teresa	61301	Professional Salaries-FT	2BCC03	\$70,000	1.00	\$70,000	1.00	\$0	0.00%
Trujillo, Melinda	61301	Professional Salaries-FT	2BCC01	\$70,000	1.00	\$70,000	1.00	\$0	0.00%
Subtotal, 4011 Business Office				\$140,000	2.00	\$140,000	2.00	\$0	0.00%
<u>2268 Environmental Science</u>									
Lentini, Cynthia	61401	Support Staff Salaries-FT	New	\$0	0.00	\$21,612	0.50	\$21,612	N/A
Subtotal, 2268 Environmental Science				\$0	0.00	\$21,612	0.50	\$21,612	N/A
<u>2605 NNMC Branch Community College</u>									
NNMC Branch CC, Custodian/Maint/Gr	61401	Support Staff Salaries-FT	New	\$147,900	4.00	\$325,850	4.00	\$177,950	120.32%
Subtotal, 2605 NNMC Branch Community College				\$147,900	4.00	\$325,850	4.00	\$177,950	120.32%
<u>2611 El Rito Trades</u>									
NNMC BRANCH CC, Position-Admin. A	61401	Support Staff Salaries-FT	New	\$0	0.00	\$38,000	1.00	\$38,000	N/A
NNMC Branch CC, Position-Lab Tech.	61401	Support Staff Salaries-FT	New	\$0	0.00	\$13,000	1.00	\$13,000	N/A
Subtotal, 2611 El Rito Trades				\$0	0.00	\$51,000	2.00	\$51,000	N/A

<u>Employee Name</u>	<u>Acct No.</u>	<u>Description</u>	<u>Position No.</u>	<u>Current</u>		<u>Projected</u>		<u>Change in Salary</u>	
				<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>(\$)</u>	<u>(%)</u>
<u>3021 Registrar & Records</u>									
McEuen, Carol	61401	Support Staff Salaries-FT		\$0	0.00	\$11,500	0.23	\$11,500	N/A
Subtotal, 3021 Registrar & Records				\$0	0.00	\$11,500	0.23	\$11,500	N/A
<u>3501 Computer Services</u>									
NNMC Branch CC, IT Support	61401	Support Staff Salaries-FT	New	\$73,150	2.50	\$146,300	2.00	\$73,150	100.00%
Subtotal, 3501 Computer Services				\$73,150	2.50	\$146,300	2.00	\$73,150	100.00%
Subtotal, 13000 NNMC Branch Community College				\$856,950	14.70	\$1,209,410	18.09	\$352,460	41.13%
Grand Total				\$856,950	14.70	\$1,209,410	18.09	\$352,460	41.13%

Northern New Mexico College- Branch Community College
Proposed FY22 (2021-2022)

Fund	Account	ObjectTitle	Sum of C.Y. Budget	Sum of Projected Budge	Change Dollar (\$)	Change Percent (%)
Revenue						
<u>13000</u>	<u>NNMC Branch Community College</u>					
	13000-2605-51031-600	Fall Tuition Resident	52,000.00	52,000.00	-	0.00%
	13000-2605-51041-600	Spring Tuition Resident	48,000.00	48,000.00	-	0.00%
	13000-2605-58004-609	Mill Levy Tax Revenue	2,400,000.00	1,716,400.00	(683,600.00)	-28.48%
	13000-2605-58004-609	Mill Levy Tax Revenue	461,270.00	1,902,541.00	1,441,271.00	312.46%
		TOTAL REVENUE	2,961,270.00	3,718,941.00	757,671.00	
Expenses						
<u>13000</u>	<u>NNMC Branch Community College</u>					
	<u>Institutional Research</u>					
	13000-1060-61301-133	Professional Salaries-FT	-	60,000.00	60,000.00	NA
	13000-1060-62111-133	Medicare	-	870.00	870.00	NA
	13000-1060-62112-133	FICA	-	3,720.00	3,720.00	NA
	13000-1060-62121-133	Retirement - ERA	-	8,490.00	8,490.00	NA
	13000-1060-62141-133	Retiree Health Care - ERA	-	1,200.00	1,200.00	NA
	13000-1060-62151-133	Health Insurance	-	7,197.00	7,197.00	NA
	13000-1060-62152-133	Dental Insurance	-	206.00	206.00	NA
	13000-1060-62153-133	Vision Insurance	-	75.00	75.00	NA
	13000-1060-62161-133	Basic Life	-	38.00	38.00	NA
	13000-1060-62181-133	Workers Compensation Insurance Bill	-	540.00	540.00	NA
	13000-1060-62190-133	Unemployment Compensation	-	840.00	840.00	NA
	13000-1060-71131-133	Supplies and Expense	-	3,500.00	3,500.00	NA
	13000-1060-71551-133	IS Computer Services	-	7,922.00	7,922.00	NA
	13000-1060-71553-133	IS Communication Services	-	1,024.00	1,024.00	NA
	13000-1060-71554-133	IS Copier Services	-	606.00	606.00	NA
		Total	-	96,228.00	96,228.00	
	<u>Environmental Science</u>					
	13000-2268-61401-101	Support Staff Salaries-FT	-	21,612.00	21,612.00	NA
	13000-2268-62111-101	Medicare	-	313.00	313.00	NA
	13000-2268-62112-101	FICA	-	1,340.00	1,340.00	NA
	13000-2268-62121-101	Retirement - ERA	-	3,058.00	3,058.00	NA

13000-2268-62141-101	Retiree Health Care - ERA	-	432.00	432.00	NA
13000-2268-62151-101	Health Insurance	-	2,908.00	2,908.00	NA
13000-2268-62152-101	Dental Insurance	-	108.00	108.00	NA
13000-2268-62153-101	Vision Insurance	-	23.00	23.00	NA
13000-2268-62161-101	Basic Life	-	19.00	19.00	NA
13000-2268-62181-101	Workers Compensation Insurance Bill	-	195.00	195.00	NA
13000-2268-62190-101	Unemployment Compensation	-	303.00	303.00	NA
13000-2268-71551-101	IS Computer Services	-	3,961.00	3,961.00	NA
13000-2268-71553-101	IS Communication Services	-	512.00	512.00	NA
13000-2268-71554-101	IS Copier Services	-	303.00	303.00	NA
	Total	-	35,087.00	35,087.00	

Branch Community College- Operations

13000-2605-61101-102	Faculty Salaries Full-time	159,600.00	-	(159,600.00)	-100.00%
13000-2605-61103-102	Faculty Salaries Adjunct	12,100.00	-	(12,100.00)	-100.00%
13000-2605-61301-102	Professional Salaries-FT	251,400.00	73,000.00	(178,400.00)	-70.96%
13000-2605-61401-102	Support Staff Salaries-FT	305,173.00	325,850.00	20,677.00	6.78%
13000-2605-62111-102	Medicare	10,560.00	5,783.00	(4,777.00)	-45.24%
13000-2605-62112-102	FICA	45,153.00	24,729.00	(20,424.00)	-45.23%
13000-2605-62121-102	Retirement - ERA	101,230.00	56,437.00	(44,793.00)	-44.25%
13000-2605-62141-102	Retiree Health Care - ERA	14,565.00	7,977.00	(6,588.00)	-45.23%
13000-2605-62151-102	Health Insurance	95,165.00	35,986.00	(59,179.00)	-62.19%
13000-2605-62152-102	Dental Insurance	2,782.00	1,030.00	(1,752.00)	-62.98%
13000-2605-62153-102	Vision Insurance	717.00	75.00	(642.00)	-89.54%
13000-2605-62161-102	Basic Life	464.00	189.00	(275.00)	-59.27%
13000-2605-62181-102	Workers Compensation Insurance Bill	6,045.00	3,590.00	(2,455.00)	-40.61%
13000-2605-62190-102	Unemployment Compensation	10,196.00	5,584.00	(4,612.00)	-45.23%
13000-2605-71131-102	Supplies and Expense	30,000.00	10,000.00	(20,000.00)	-66.67%
13000-2605-71131-141	Supplies and Expense	-	50,000.00	50,000.00	NA
13000-2605-71145-102	Purchased Services	70,000.00	70,000.00	-	0.00%
13000-2605-71145-141	Purchased Services	-	30,000.00	30,000.00	NA
13000-2605-71258-102	Other Services	-	5,000.00	5,000.00	NA
13000-2605-71258-141	Other Services	-	30,000.00	30,000.00	NA
13000-2605-71511-102	Contingency Restricted	86,300.00	86,300.00	-	0.00%
13000-2605-71551-102	IS Computer Services	-	59,414.00	59,414.00	NA
13000-2605-71553-102	IS Communication Services	-	7,678.00	7,678.00	NA
13000-2605-71554-102	IS Copier Services	-	4,548.00	4,548.00	NA

13000-2605-72123-102	In-State Travel	7,000.00	-	(7,000.00)	-100.00%
13000-2605-73102-102	Equipment up to 4999.99	126,000.00	-	(126,000.00)	-100.00%
13000-2605-73104-102	Electronics-Computer up to 4999.99	180,000.00	-	(180,000.00)	-100.00%
13000-2605-74112-141	Electricity-EI Rito	-	60,000.00	60,000.00	NA
13000-2605-74211-141	Propane-EI Rito	-	50,000.00	50,000.00	NA
13000-2605-74312-141	Water-EI Rito	-	10,000.00	10,000.00	NA
13000-2605-74512-141	Garbage Disposal-EI Rito	-	10,000.00	10,000.00	NA
13000-2605-77201-102	Building Renewal and Replacement	1,446,820.00	-	(1,446,820.00)	-100.00%
13000-2605-77201-922	<i>Building Renewal and Replacement</i>	-	1,192,882.00	1,192,882.00	NA
	Total	2,961,270.00	2,216,052.00	(745,218.00)	

Technical Trades

13000-2611-61101-102	Faculty Salaries Full-time	-	180,500.00	180,500.00	NA
13000-2611-61103-102	Faculty Salaries Adjunct	-	72,000.00	72,000.00	NA
13000-2611-61104-102	Faculty - Stipends/Honorariums	-	5,000.00	5,000.00	NA
13000-2611-61106-102	Faculty Sal-Ovrld Non-Teaching	-	18,888.00	18,888.00	NA
13000-2611-61401-102	Support Staff Salaries-FT	-	51,000.00	51,000.00	NA
13000-2611-62111-102	Medicare	-	4,747.00	4,747.00	NA
13000-2611-62112-102	FICA	-	20,298.00	20,298.00	NA
13000-2611-62121-102	Retirement - ERA	-	46,325.00	46,325.00	NA
13000-2611-62141-102	Retiree Health Care - ERA	-	6,548.00	6,548.00	NA
13000-2611-62151-102	Health Insurance	-	36,548.00	36,548.00	NA
13000-2611-62152-102	Dental Insurance	-	1,275.00	1,275.00	NA
13000-2611-62153-102	Vision Insurance	-	328.00	328.00	NA
13000-2611-62161-102	Basic Life	-	189.00	189.00	NA
13000-2611-62181-102	Workers Compensation Insurance Bill	-	2,946.00	2,946.00	NA
13000-2611-62190-102	Unemployment Compensation	-	4,583.00	4,583.00	NA
13000-2611-71131-102	Supplies and Expense	-	30,000.00	30,000.00	NA
13000-2611-71145-102	Purchased Services	-	30,000.00	30,000.00	NA
13000-2611-71146-102	Licenses	-	13,141.00	13,141.00	NA
13000-2611-71551-102	IS Computer Services	-	41,193.00	41,193.00	NA
13000-2611-71553-102	IS Communication Services	-	5,325.00	5,325.00	NA
13000-2611-71554-102	IS Copier Services	-	3,151.00	3,151.00	NA
13000-2611-72123-102	In-State Travel	-	7,000.00	7,000.00	NA
13000-2611-73102-102	Equipment up to 4999.99	-	150,000.00	150,000.00	NA
	Total	-	730,985.00	730,985.00	

Library

13000-2826-71583-111	Books and Periodicals	-	20,000.00	20,000.00	NA
	Total	-	20,000.00	20,000.00	

Assistant Provost for Student Services

13000-3000-61301-131	Professional Salaries-FT	-	50,000.00	50,000.00	NA
13000-3000-62111-131	Medicare	-	725.00	725.00	NA
13000-3000-62112-131	FICA	-	3,100.00	3,100.00	NA
13000-3000-62121-131	Retirement - ERA	-	7,075.00	7,075.00	NA
13000-3000-62141-131	Retiree Health Care - ERA	-	1,000.00	1,000.00	NA
13000-3000-62151-131	Health Insurance	-	9,877.00	9,877.00	NA
13000-3000-62152-131	Dental Insurance	-	206.00	206.00	NA
13000-3000-62153-131	Vision Insurance	-	75.00	75.00	NA
13000-3000-62161-131	Basic Life	-	34.00	34.00	NA
13000-3000-62181-131	Workers Compensation Insurance Bill	-	450.00	450.00	NA
13000-3000-62190-131	Unemployment Compensation	-	700.00	700.00	NA
13000-3000-71551-115	IS Computer Services	-	7,922.00	7,922.00	NA
13000-3000-71553-115	IS Communication Services	-	1,024.00	1,024.00	NA
13000-3000-71554-115	IS Copier Services	-	606.00	606.00	NA
	Total	-	82,794.00	82,794.00	

Registrar and Records

13000-3021-61301-125	Professional Salaries-FT	-	8,760.00	8,760.00	NA
13000-3021-61401-125	Support Staff Salaries-FT	-	11,500.00	11,500.00	NA
13000-3021-62111-125	Medicare	-	294.00	294.00	NA
13000-3021-62112-125	FICA	-	1,256.00	1,256.00	NA
13000-3021-62121-125	Retirement - ERA	-	2,867.00	2,867.00	NA
13000-3021-62141-125	Retiree Health Care - ERA	-	405.00	405.00	NA
13000-3021-62151-125	Health Insurance	-	2,207.00	2,207.00	NA
13000-3021-62152-125	Dental Insurance	-	63.00	63.00	NA
13000-3021-62153-125	Vision Insurance	-	23.00	23.00	NA
13000-3021-62161-125	Basic Life	-	20.00	20.00	NA
13000-3021-62181-125	Workers Compensation Insurance Bill	-	182.00	182.00	NA
13000-3021-62190-125	Unemployment Compensation	-	284.00	284.00	NA
13000-3021-71131-125	Supplies and Expense	-	1,000.00	1,000.00	NA
13000-3021-71551-125	IS Computer Services	-	1,268.00	1,268.00	NA
13000-3021-71553-125	IS Communication Services	-	164.00	164.00	NA

13000-3021-71554-125	IS Copier Services	-	97.00	97.00	NA
	Total	-	30,390.00	30,390.00	
<u>Admissions and Recruitment</u>					
13000-3022-61301-125	Professional Salaries-FT	-	45,000.00	45,000.00	NA
13000-3022-62111-125	Medicare	-	653.00	653.00	NA
13000-3022-62112-125	FICA	-	2,790.00	2,790.00	NA
13000-3022-62121-125	Retirement - ERA	-	6,368.00	6,368.00	NA
13000-3022-62141-125	Retiree Health Care - ERA	-	900.00	900.00	NA
13000-3022-62151-125	Health Insurance	-	9,877.00	9,877.00	NA
13000-3022-62152-125	Dental Insurance	-	206.00	206.00	NA
13000-3022-62153-125	Vision Insurance	-	75.00	75.00	NA
13000-3022-62161-125	Basic Life	-	34.00	34.00	NA
13000-3022-62181-125	Workers Compensation Insurance Bill	-	405.00	405.00	NA
13000-3022-62190-125	Unemployment Compensation	-	630.00	630.00	NA
13000-3022-71551-125	IS Computer Services	-	7,922.00	7,922.00	NA
13000-3022-71553-125	IS Communication Services	-	1,024.00	1,024.00	NA
13000-3022-71554-125	IS Copier Services	-	606.00	606.00	NA
	Total	-	76,490.00	76,490.00	
<u>Assessment</u>					
13000-3032-71139-117	Project Activities	-	5,000.00	5,000.00	NA
13000-3032-71157-117	Software Subscriptions	-	23,200.00	23,200.00	NA
	Total	-	28,200.00	28,200.00	
<u>Computer Services</u>					
13000-3501-61301-181	Professional Salaries-FT	-	146,300.00	146,300.00	NA
13000-3501-62111-181	Medicare	-	2,121.00	2,121.00	NA
13000-3501-62112-181	FICA	-	9,071.00	9,071.00	NA
13000-3501-62121-181	Retirement - ERA	-	20,701.00	20,701.00	NA
13000-3501-62141-181	Retiree Health Care - ERA	-	2,926.00	2,926.00	NA
13000-3501-62151-181	Health Insurance	-	14,394.00	14,394.00	NA
13000-3501-62152-181	Dental Insurance	-	412.00	412.00	NA
13000-3501-62153-181	Vision Insurance	-	151.00	151.00	NA
13000-3501-62161-181	Basic Life	-	76.00	76.00	NA
13000-3501-62181-181	Workers Compensation Insurance Bill	-	1,317.00	1,317.00	NA

13000-3501-62190-181	Unemployment Compensation	-	2,048.00	2,048.00	NA
	Total	-	199,517.00	199,517.00	
 <u>Business Office</u>					
13000-4011-61301-132	Professional Salaries-FT	-	140,000.00	140,000.00	NA
13000-4011-62111-132	Medicare	-	2,030.00	2,030.00	NA
13000-4011-62112-132	FICA	-	8,680.00	8,680.00	NA
13000-4011-62121-132	Retirement - ERA	-	19,810.00	19,810.00	NA
13000-4011-62141-132	Retiree Health Care - ERA	-	2,800.00	2,800.00	NA
13000-4011-62151-132	Health Insurance	-	7,197.00	7,197.00	NA
13000-4011-62152-132	Dental Insurance	-	206.00	206.00	NA
13000-4011-62153-132	Vision Insurance	-	75.00	75.00	NA
13000-4011-62161-132	Basic Life	-	76.00	76.00	NA
13000-4011-62181-132	Workers Compensation Insurance Bill	-	1,260.00	1,260.00	NA
13000-4011-62190-132	Unemployment Compensation	-	1,960.00	1,960.00	NA
13000-4011-71551-132	IS Computer Services	-	15,844.00	15,844.00	NA
13000-4011-71553-132	IS Communication Services	-	2,048.00	2,048.00	NA
13000-4011-71554-132	IS Copier Services	-	1,212.00	1,212.00	NA
	Total	-	203,198.00	203,198.00	
	TOTAL EXPENSE BUDGET	2,961,270.00	3,718,941.00	757,671.00	
 <u>Transfer Detail: (Non-I&G)</u>					
13000-3501-80273-181	Transfer In IT	-	199,517.00	199,517.00	NA
13000-2605-80273-922	Transfer In BR&R	-	1,192,882.00	1,192,882.00	NA
	TOTAL TRANSFERS IN	-	1,392,399.00	1,392,399.00	
13000-2605-80173-102	Transfer Out	-	(199,517.00)	199,517.00	NA
13000-2605-80173-102	Transfer Out	-	(1,192,882.00)	1,192,882.00	NA
	TOTAL TRANSFERS OUT	-	(1,392,399.00)	1,392,399.00	
	Net Transfers	-	-	-	