

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO COLLEGE
BRANCH COMMUNITY COLLEGE
BOARD MEETING**

APRIL 12, 2022

NORTHERN New Mexico College



NOTICE

The Board of Northern New Mexico College Branch Community College will hold a regular meeting on **Tuesday, April 12, 2022 at 4:00PM, Via Zoom.**

Join Zoom Meeting

<https://nmmc.zoom.us/j/96743076819>

Meeting ID: 967 4307 6819

One tap mobile

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Meeting ID: 967 4307 6819

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

FINAL AGENDA

- I. **CALL TO ORDER**
- II. **APPROVAL OF AGENDA**
- III. **ELECTION OF OFFICERS – Action Required**
- IV. **SELECTION OF BRANCH COMMUNITY COLLEGE BOARD MEMBER TO SERVE ON PRESIDENTIAL SEARCH COMMITTEE – Action Required**
- V. **SETTING NEXT MEETING AND ESTABLISHMENT OF MEETING CALENDAR, i.e., QUARTERLY (4 TIMES A YEAR) – Action Required**
- VI. **TRADE PROGRAMS UPDATE - Informational**
- VII. **FY23 BUDGET – Action Required**
- VIII. **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.

Office of the Provost

NORTHERN New Mexico College



MEMORANDUM

To: Branch Community College Board
Northern New Mexico College

From: Ivan Lopez, Provost and VPAA

Date: April 12, 2022

Re: Technical Trades Update

Overview

NNMC is offering Associates of Applied Science and Certificates in Technical Trades: Plumbing, Pipefitter (Certificate), and Electrical Technology. The Plumbing programs have two tracks: Non-apprenticeship and Apprenticeship (through the Local 412 Plumbing/Pipefitter Unions). We have a Department Chair, two instructors (one in Electrical Technology and another one in Plumbing), one office manager, and 0.5 FTE lab technician that will be hire in May.

This Academic Year, NNMC received a visit from the Higher Learning Commission (our accrediting agency) to visit the additional locations of the Plumbing Programs in Albuquerque and Los Alamos.

Currently, NNMC has 41 declared students in the Plumbing Program (Apprenticeship), 2 in the Plumbing (Non-Apprenticeship), and 8 in Electrical Technology. Additionally, we also have another 89 undeclared students with Local 412, that will eventually declare either the Associate or Certificate Plumbing program.

We have 22 dual credit students taking courses in the Technical Trades programs. 15 are attending face-to-face courses in El Rito Campus and 3 are attending online courses, and 4 are not active this second eight weeks of the semester. High Schools sending students to the trade program are Pojoaque High sending 19 students, Espanola High 2, students and McCurdy High 1 student. Please note that Escalante high enrolled 4 students last semester not counted here that have not been able to coordinate their school sport schedule with the trade schedule this semester.

Additionally, 10 adult students taking course at The El Rito campus, 5 in face to face courses and 5 in online courses.

SPRING 2022 / FIRST OF TERM ENROLLMENT REPORT



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Office of Institutional Research
NORTHERN NEW MEXICO COLLEGE



INTRODUCTION

The Northern New Mexico College Enrollment Report is an analysis of the first of the term data. This document is compiled by the Office of Institutional Research in order to inform Academic Department Chairs primarily regarding the current semester student enrollment and course loads. It is intended for both planning and strategic decision making. This report is prepared at census date (3rd Friday), and focuses on first 8-week, and 16-week enrollment. In this report Humanities and Social Science and Arts, Film and Media are combined and named as AFM/HSS. However, information of these departments was provided separately in previous reports before Fall 2021.

The data in this publication is compiled using the most recent enrollment, schedules, and faculty assignments. All data is collected and maintained using Banner. The intent of this report is to provide an accurate and consistent reference for use by various internal and external stakeholders as well. This effort intends to not only provide quick and easy access to institutional data but also to open-up new ideas and questions. If you have any questions or comments regarding this report, please feel free to contact us by email at rishi.poudyal@nmmc.edu .

Unduplicated Declared Majors per Academic Department

Analysis of FTE					
Academic Departments	FTE (Spring 2022)	Head Counts (Spring 2022)	Head Counts (Fall 2021)	% of Declared Students (Spring 2022)	% I&G Academic Affairs Budget (\$5.1approx.)
AFM/HSS	79.00	97	112	10%	17.1%
Biology, Chemistry, and ES	67.67	82	110	9%	11.6%
Business Administration	151.58	174	227	19%	13.3%
Education	53.83	70	83	8%	9.5%
Engineering and Tech	58.08	68	84	7%	13.6%
HPER	0	0	0	0%	0.4%
Language & Letters	15.42	18	30	2%	8.7%
Mathematics/Physics	1.00	1	1	0%	7.9%
Nursing and HS	77.08	94	106	10%	17.7%
Technical Trade	19.12	51	108	5%	*
Undeclared	38.92	126	43	14%	NA
Undeclared Dual Credit	61.42	151	207	16%	NA
Total	623.12	932	1111	100%	100%

Table 1: Unduplicated data consider only the primary major/degree that students have declared. (* This program is not funded by I & G)

Student Credit Hours (SCH) generated per Academic Department (16 and 1st 8-week courses)

Analysis Variable: SCH			
Academic Departments	SCH	%SCH	% I&G Academic Affairs Budget (\$5.1M approx.)
AFM/HSS	1497	23%	17.1%
Biology, Chemistry, and ES	922	14%	11.6%
Business Administration	1129	17%	13.3%
Education	408	6%	9.5%
Engineering and Tech	449	7%	13.6%
HPER	4	0%	0.4%
Language & Letters	710	11%	8.7%
Mathematics/Physics	692	10%	7.9%
Nursing and HS	285	4%	17.7%
Technical Trade	509	8%	*
Total	6605	100%	100%

Table 2: Here only unique CRN values were considered. (* This program is not funded by I & G)

Types of Degrees (based on unduplicated enrollment)

Degree	Number	Percentage
Associate	219	23%
Bachelor	387	42%
Certificate	49	5%
Undeclared	126	14%
Undeclared Dual Credit	151	16%

Table 3

Gender Distribution (based on unduplicated enrollment)

Table of Academic Department by Gender			
Academic Departments	Gender		
	F	M	Total
AFM/HSS	65	32	97
Biology, Chemistry, and ES	47	35	82
Business Administration	114	60	174
Education	62	8	70
Engineering and Tech	23	45	68
HPER	0	0	0
Language & Letters	10	8	18
Mathematics/Physics	0	1	1
Nursing and HS	86	8	94
Technical Trade	4	47	51
Undeclared	27	98	126*
Undeclared Dual Credit	90	61	151
Total	528	403	932
Percentage	57%	43%	100%

*One student responded neutral

Table 4

Financial Aid & First-Generation Statistics:

First generation college student is defined as being the first person in the immediate family to attend college—i.e.: *neither parent has a college degree*. Pell Eligible and First generation are determined only if they fill Financial Aid.

Pell Eligible
37% of total headcount
44.5% without dual credit students

Table 5

First Generation (non-dual credit)
26.5% first generation
73.5% Unknown

Table 6

Ethnic Distribution (based on unduplicated enrollment)

Ethnicity	Number	Percentage
American Indian or Alaskan Nat	95	10.19
Asian	19	2.04

Ethnicity	Number	Percentage
Black or African American	27	2.90
Hispanic of any race	644	69.10
Native Hawaiian/Pacific Island	1	0.11
White Non-Hispanic	114	12.23
Non-Resident Alien	8	0.86
Unknown / No Response	24	2.58
Total	932	100.00%

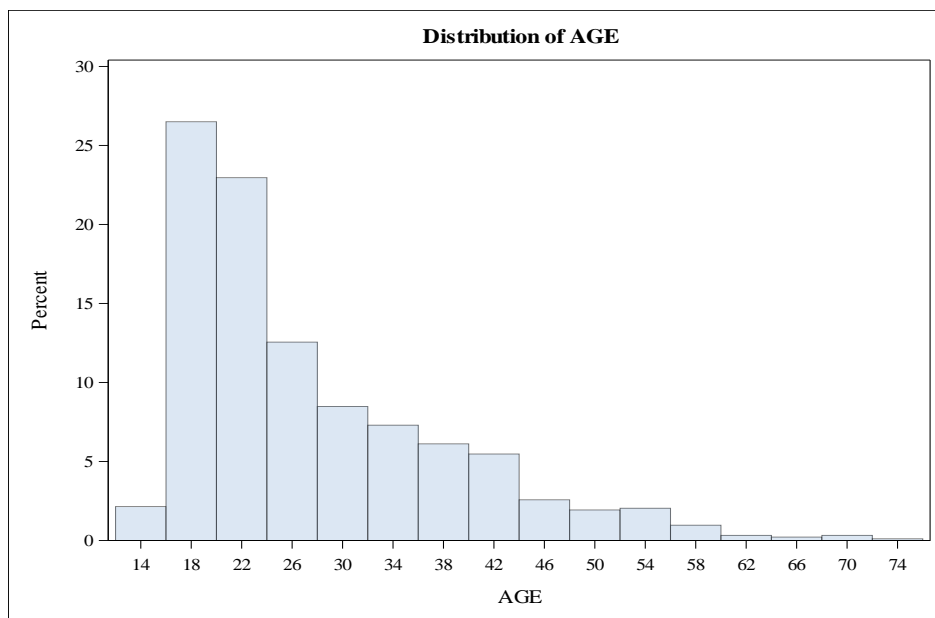
Table 7

Age Statistics and Distribution (Unduplicated enrollment)

Analysis Variable: AGE			
Minimum	Mean	Median	Maximum
14	27	23	74

Table 8

Distribution of Student's Age



Graph 1: Histogram of age distribution of unduplicated enrolled students

Courses offered per Academic Department (16 and 1st 8-week courses)

Academic Departments	# Courses offered	Percent
AFM/HSS	47	20.52
Biology, Chemistry, and ES	47	20.52
Business Administration	23	10.04
Education	16	6.99
Engineering and Tech	23	10.04

Academic Departments	# Courses offered	Percent
HPER	1	0.44
Language & Letters	21	9.17
Mathematics/Physics	21	9.17
Nursing and HS	13	5.68
Technical Trade	17	7.42
Total	229	100%

Table 9

Courses per Academic Department (16 and 1st 8-week courses) by Division

Table of Academic Departments by Division			
Academic Departments	Division		
	Lower	Upper	Total
AFM/HSS	34	13	47
Biology, Chemistry, and ES	27	20	47
Business Administration	14	9	23
Education	5	11	16
Engineering and Tech	11	12	23
HPER	1	0	1
Language & Letters	21	0	21
Mathematics/Physics	20	1	21
Nursing and HS	10	3	13
Technical Trade	17	0	17
Total	160	69	229
Percentage	70%	30%	100%

Table 10

Low Enrolled Courses per Academic Department (16 and 1st 8-week courses)

Analysis Variable: Enrollment		
Academic Departments	Low Enrolled Courses (n<10)	Percent Low Enrolled Courses (n<10)
AFM/HSS	23	49%
Biology, Chemistry, and ES	32	68%
Business Administration	9	39%
Education	9	56%
Engineering and Tech	17	74%
HPER	1	100%
Language & Letters	6	29%
Mathematics/Physics	14	67%

Academic Departments	Low Enrolled Courses (n<10)	Percent Low Enrolled Courses (n<10)
Nursing and HS	9	69%
Technical Trade	7	41%
Total	127	55%

Table 11: Percentages in this table are based on total numbers per Academic Department (**Note: Clinical Sessions and Capstone have a cap of 8 students**). Here, Unique CRN values were considered. (ECED 4479, 4480 and EDUC 4479 ,4480 have cap 6-8)

Average Student Enrollment per Course (16 and 1st 8-week courses)

Academic Departments	Average Number of Students Lower Division	Average Number of Students Upper Division
AFM/HSS	11.2	9.4
Biology, Chemistry, ES	10.7	4.5
Business Administration	8.9	21.1
Education	6.2	9.1
Engineering and Tech	11.5	4.3
HPER	4.0	0.0
Language & Letters	11.1	0.0
Mathematics/Physics	9.5	8.0
Nursing and HS	8.1	6.3
Technical Trade	10.9	0.0
Total	10.3	8.4
General Average	9.7	

Table 12

Courses: Method of Instruction/Delivery (16 and 1st 8-week courses)

Table of Academic Departments by Instruction Methods					
Academic Departments	Instruction Methods				
	HYB	REMOTE	TR	WEB	Total
AFM/HSS	10	21	3	13	47
Biology, Chemistry, and ES	4	26	8	9	47
Business Administration	0	19	0	4	23
Education	0	4	6	6	16
Engineering and Tech	0	17	1	5	23
HPER	0	1	0	0	1
Language & Letters	0	13	0	8	21
Mathematics/Physics	0	15	2	4	21
Nursing and HS	0	1	8	4	13

Academic Departments	HYB	REMOTE	TR	WEB	Total
Technical Trade	0	4	13	0	17
Total	14	121	41	53	229
Percentage	6%	53%	18%	23%	100%

Table 13: TR means face-to-face/traditional, WEB and REMOTE mean online delivery, and HYB means both face to face and online delivery. This table measures CRNS and does not consider the combined in AFM.

Courses: Method of Instruction/Delivery vs Type of Faculty (16 and 1st 8-week courses)

Table of Faculty Types by Instruction Methods					
Faculty Types	Instruction Methods				
	HYB	REMOTE	TR	WEB	Total
Adjunct	2	57	21	32	112
Full time	12	64	20	21	117
Total	14	121	41	53	229

Table 14: TR means face-to-face/traditional, WEB and REMOTE mean on-line delivery, and HYB means both face to face and on-line delivery. This table consider CRNs and does not consider the combined AFM. If we consider unique faculties, 37 are full time and 72 are adjunct.

Average Student Enrollment per Method of Delivery (16 and 1st 8-week courses)

Table of average enrollment per Instruction Method	
Instruction Methods	Mean
HYB	7.0
REMOTE	9.0
TR	8.0
WEB	13.5

Table 15

Courses & Student Credit Hours (SCH): Adjunct vs Full Time (16-week and 1st 8-week courses)

Academic Department	#Course by Adjunct	#Courses by Full Time	SCH offered by Adjunct	SCH offered by Full Time
AFM/HSS	30	17	1227	378
Biology, Chemistry, and ES	10	37	278	644
Business Administration	8	15	396	733
Education	12	4	256	163

Academic Department	#Course by Adjunct	#Courses by Full Time	SCH offered by Adjunct	SCH offered by Full Time
Engineering and Tech	7	16	193	301
HPER	1	0	4	0
Language and Letters	17	4	578	132
Mathematics/Physics	6	15	226	466
Nursing and HS	4	9	114	171
Technical Trade	17	0	518	0
Total	112	117	3742	3036
Percentage (%)	49%	51%	56%	44%

Table 16

Unduplicated Declared Majors by Field and Degree

Table of Major by Degree				
Majors	Degree			
	Associate	Bachelor	Certificate	Total
ALT Special Education	0	0	3	3
ALT-Elementary(K-8)	0	0	12	12
Accounting	0	17	0	17
Administrative Assistant	0	0	0	0
Allied Health	7	0	0	7
Alt Secondary (7-12)	0	0	3	3
Art	0	0	0	0
Barbering	3	0	4	7
Biology	6	25	0	31
Bookkeeper	0	0	1	1
Business Administration	22	82	0	104
Chemistry	1	0	0	1
Cosmetology	5	0	1	6
Criminal Justice	5	16	0	21
Early Childhood Education	7	21	0	28
Electrical Technology	4	0	4	8
Electromechanical Engr Tech	0	20	0	20
Elementary Education	2	22	0	24
Environmental Science	3	15	0	18
Film and Digital Media Arts	11	0	0	11
General Psychology	7	0	0	7
Humanities	0	3	0	3
Information Engineering Tech	9	31	0	40
Liberal Arts	18	0	0	18
Mathematics	0	1	0	1
Mechanical Engineering	0	1	0	1
Microsoft Office	0	0	0	0
Nursing (ADN)	28	0	0	28
Office Administration	4	0	0	4
Plumbing	1	0	1	2
Plumbing Apprenticeship	41	0	0	41

Majors				
	Associate	Bachelor	Certificate	Total
Pre-Engineering	5	0	0	5
Project Management	0	23	12	35
Psychology	0	42	0	42
Pueblo Indian Studies	0	0	0	0
RN to BSN	0	59	0	59
Radiation Control Technician	0	0	8	8
Radiation Protection	24	0	0	24
Self-Design	0	9	0	9
Software Engineering	2	0	0	2
Substance Abuse Counselor	4	0	0	4
Non-Degree	0	0	0	277
Total	219	387	49	932

Table 17

Unduplicated Majors declared by Gender

Table of Major by Gender			
Majors	Gender		
	F	M	Total
ALT Special Education	1	2	3
ALT-Elementary(K-8)	10	2	12
Accounting	12	5	17
Administrative Assistant	0	0	0
Allied Health	6	1	7
Alt Secondary (7-12)	2	1	3
Art	0	0	0
Barbering	3	4	7
Biology	20	11	31
Bookkeeper	1	0	1
Business Administration	67	37	104
Chemistry	1	0	1
Cosmetology	6	0	6
Criminal Justice	12	9	21
Early Childhood Education	28	0	28
Electrical Technology	1	7	8
Electromechanical Engr Tech	7	13	20
Elementary Education	21	3	24
Environmental Science	8	10	18
Film and Digital Media Arts	4	7	11
General Psychology	7	0	7
Humanities	2	1	3
Information Engineering Tech	15	25	40
Liberal Arts	10	8	18
Mathematics	0	1	1
Mechanical Engineering	0	1	1
Microsoft Office Suite	0	0	0
Nursing (ADN)	25	3	28
Office Administration	3	1	4
Plumbing	0	2	2
Plumbing Apprenticeship	3	38	41
Pre-Engineering	1	4	5
Project Management	22	13	35
Psychology	34	8	42

Table of Major by Gender			
Majors	Gender		
	F	M	Total
RN to BSN	55	4	59
Radiation Control Technician	5	3	8
Radiation Protection	13	11	24
Self-Design	4	5	9
Software Engineering	0	2	2
Substance Abuse Counselor	2	2	4
Non-Degree	117	159	277*
Total	528	403	932

*One non-degree student responded neutral

Table 18

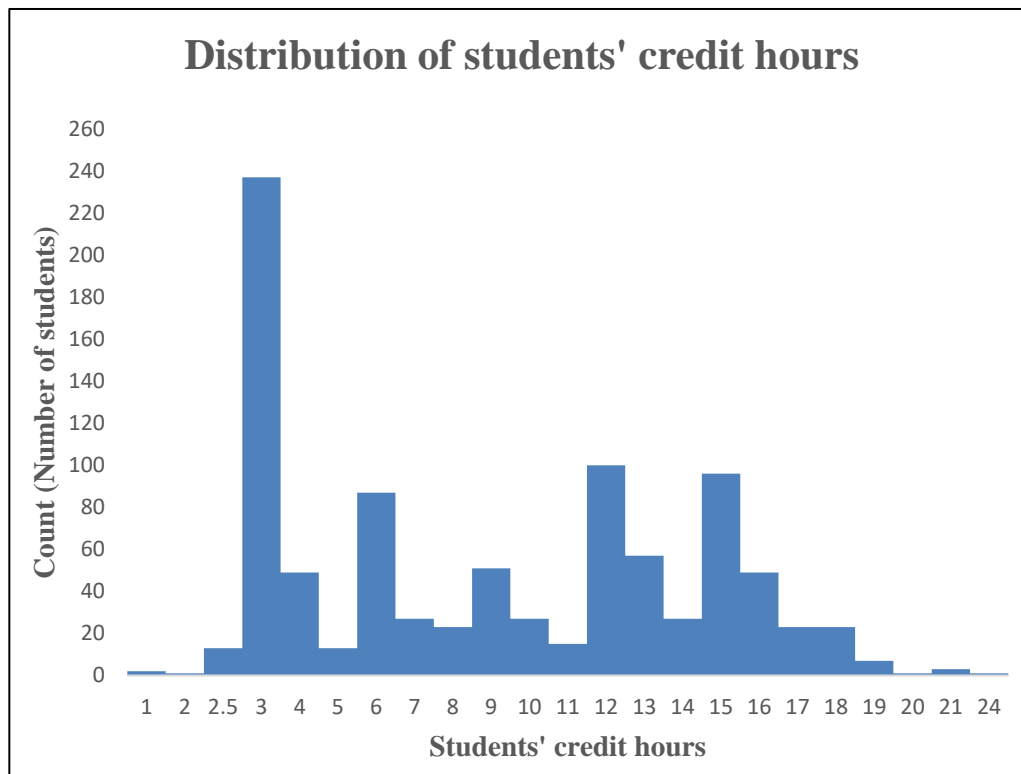
Unduplicated Declared Majors by Ethnicity

Table of Major by Ethnicity									
Majors	American Indian or Alaskan Nat	Asian	Black or African American	Hispanic of any race	Native Hawaiian /Pacific Island	Non-Resident Alien	Unknown / No Response	White non-Hispanic	Total
ALT Special Education	0	0	0	2	0	1	0	0	3
ALT-Elementary(K-8)	0	1	0	6	0	0	1	4	12
Accounting	6	0	1	9	0	0	0	1	17
Administrative Assistant	0	0	0	0	0	0	0	0	0
Allied Health	0	0	0	7	0	0	0	0	7
Alt Secondary (7-12)	1	0	0	0	0	0	0	2	3
Art	0	0	0	0	0	0	0	0	0
Barbering	0	0	0	7	0	0	0	0	7
Biology	1	0	3	22	0	0	0	5	31
Bookkeeper	0	0	0	1	0	0	0	0	1
Business Administration	14	1	5	72	0	5	2	5	104
Chemistry	0	0	0	1	0	0	0	0	1
Cosmetology	1	0	0	5	0	0	0	0	6
Criminal Justice	4	0	1	15	0	0	0	1	21
Early Childhood Education	11	0	0	16	0	0	0	1	28
Electrical Technology	0	0	1	7	0	0	0	0	8
Electromechanical Engr Tech	0	0	1	15	0	0	1	3	20
Elementary Education	1	1	1	16	1	0	0	4	24
Environmental Science	3	1	0	12	0	0	0	2	18
Film and Digital Media Arts	3	0	1	5	0	0	0	2	11
General Psychology	1	0	0	6	0	0	0	0	7
Humanities	0	0	1	2	0	0	0	0	3
Information Engineering Tech	5	3	0	27	0	2	1	2	40
Liberal Arts	1	0	1	16	0	0	0	0	18
Mathematics	0	0	0	1	0	0	0	0	1
Mechanical Engineering	0	0	0	1	0	0	0	0	1
Microsoft Office Suite	0	0	0	0	0	0	0	0	0
Nursing (ADN)	2	1	0	20	1	0	0	5	28
Office Administration	1	0	0	3	0	0	0	0	4
Plumbing	0	0	0	2	0	0	0	0	2

Majors	American Indian or Alaskan Nat	Asian	Black or African American	Hispanic of any race	Native Hawaiian /Pacific Island	Non-Resident Alien	Unknown / No Response	White non-Hispanic	Total
Plumbing Apprenticeship	5	1	1	18	0	0	1	15	41
Pre-Engineering	1	0	0	4	0	0	0	0	5
Project Management	2	0	1	24	0	0	0	8	35
Psychology	2	1	3	31	0	0	0	5	42
RN to BSN	7	3	1	42	0	0	0	6	59
Radiation Control Technician	1	0	0	5	0	0	0	2	8
Radiation Protection	4	1	0	16	0	0	0	3	24
Self-Design	3	0	1	5	0	0	0	0	9
Software Engineering	0	0	0	2	0	0	0	0	2
Substance Abuse Counselor	0	0	1	2	0	0	0	1	4
Non-Degree	15	5	3	199	0	0	18	37	277
Total	95	19	27	644	1	8	24	114	932

Table 19

Distribution of total SCHs enrolled by each student



Graph 2: Histogram of the Student Credit Hours per student (the vertical axis is the number of students). Students who take between 12 and 18 credits are only charged tuition for the first 12 credits. Because of this distribution and the attendance of dual credit students, only 89% of the SCHs generated are eligible for tuition. Employee tuition waivers decrease this number even further

Enrollment by Location

City	Frequency	Percent
Espanola	245	26.29
Albuquerque	89	9.55
Santa Cruz	78	8.37
Santa Fe	70	7.51
Ohkay Owingeh	35	3.76
Chimayo	30	3.22
Rio Rancho	29	3.11
Alcalde	28	3.00
Fairview	27	2.90
Velarde	23	2.47
White Rock	21	2.25
Hernandez	17	1.81
Los Alamos	16	1.72
El Rito	14	1.50
Ojo Caliente	14	1.50
Chamisal	12	1.29
Abiqui	10	1.07
Medanales	10	1.07

Table 20: Here only location with 1% and more contribution were considered.

Enrollment by High School (First-Time Any College)

High School	Percent
Albuquerque High School	41.67
Capital High School	6.25
GED New Mexico	6.25
Rio Rancho High School	6.25
Espanola Valley High School	4.17
Los Lunas High School	4.17
Bernalillo High School	3.13
Los Alamos High School	3.13
Arizona	2.08
Farmington High School	2.08
Pojoaque High School	2.08
Texas	2.08
Alabama	1.04
Estancia High School	1.04
Florida	1.04

Table 21: This table shows enrollment of FTAC students by high school (taken only first top 15 HS by enrollment)

Northern New Mexico College - Branch Community College
Proposed FY23 (2022-2023) Operating Budget

				Description	FY22 Current Year Budget	FY23 Proposed Budget	Change Dollar (\$)	Change Percent (%)
REVENUE								
<u>13000 Branch Community College Operations Revenue</u>								
13000	2605	51402	600	Tech Trades-Plumbing Apprentice	-	56,420.00	56,420.00	NA
13000	2605	51031	600	Fall Tuition Resident	52,000.00	-	(52,000.00)	-100.00%
13000	2605	51041	600	Spring Tuition Resident	48,000.00	-	(48,000.00)	-100.00%
13000	2605	58002	609	Prior Year Revenue	-	1,088,228.00	1,088,228.00	NA
13000	2605	58004	609	Mill Levy Tax Revenue	1,902,541.00	-	(1,902,541.00)	-100.00%
13000	2605	58004	609	Mill Levy Tax Revenue	1,716,400.00	1,751,036.00	34,636.00	2.02%
13000	2605	58007	609	Ad Valorem Production Tax (RA)	-	170,582.00	170,582.00	NA
13000	2605	58008	609	Ad Valorem Equipment Tax (RA)	-	21,962.00	21,962.00	NA
TOTAL REVENUE					3,718,941.00	3,088,228.00	(630,713.00)	

EXPENSES

13000 Branch Community College Expenses

Institutional Research

13000	1060	61301	133	Professional Salaries-FT	60,000.00	62,727.00	2,727.00	4.55%
13000	1060	62111	133	Medicare	870.00	910.00	40.00	4.60%
13000	1060	62112	133	FICA	3,720.00	3,889.00	169.00	4.54%
13000	1060	62121	133	Retirement - ERA	8,490.00	10,758.00	2,268.00	26.71%
13000	1060	62141	133	Retiree Health Care - ERA	1,200.00	1,255.00	55.00	4.58%
13000	1060	62151	133	Health Insurance	7,197.00	7,492.00	295.00	4.10%
13000	1060	62152	133	Dental Insurance	206.00	196.00	(10.00)	-4.85%
13000	1060	62153	133	Vision Insurance	75.00	75.00	-	0.00%
13000	1060	62161	133	Basic Life	38.00	38.00	-	0.00%
13000	1060	62181	133	Workers Compensation Insurance Bill	540.00	565.00	25.00	4.63%
13000	1060	62190	133	Unemployment Compensation	840.00	878.00	38.00	4.52%
13000	1060	71131	133	Supplies and Expense	3,500.00	3,500.00	-	0.00%
13000	1060	71551	133	IS Computer Services	7,922.00	8,075.00	153.00	1.93%
13000	1060	71553	133	IS Communication Services	1,024.00	864.00	(160.00)	-15.63%
13000	1060	71554	133	IS Copier Services	606.00	500.00	(106.00)	-17.49%
TOTAL					96,228.00	101,722.00	5,494.00	

Environmental Science

13000	2268	61401	101	Support Staff Salaries-FT	21,612.00	22,000.00	388.00	1.80%
13000	2268	62111	101	Medicare	313.00	319.00	6.00	1.92%
13000	2268	62112	101	FICA	1,340.00	1,364.00	24.00	1.79%
13000	2268	62121	101	Retirement - ERA	3,058.00	3,773.00	715.00	23.38%
13000	2268	62141	101	Retiree Health Care - ERA	432.00	440.00	8.00	1.85%
13000	2268	62151	101	Health Insurance	2,908.00	3,097.00	189.00	6.50%
13000	2268	62152	101	Dental Insurance	108.00	103.00	(5.00)	-4.63%

13000	2268	62153	101	Vision Insurance	23.00	23.00	-	0.00%
13000	2268	62161	101	Basic Life	19.00	19.00	-	0.00%
13000	2268	62181	101	Workers Compensation Insurance Bill	195.00	198.00	3.00	1.54%
13000	2268	62190	101	Unemployment Compensation	303.00	308.00	5.00	1.65%
13000	2268	71551	101	IS Computer Services	3,961.00	4,038.00	77.00	1.94%
13000	2268	71553	101	IS Communication Services	512.00	432.00	(80.00)	-15.63%
13000	2268	71554	101	IS Copier Services	303.00	250.00	(53.00)	-17.49%
TOTAL					35,087.00	36,364.00	1,277.00	

Operations and Maintenance

13000	2605	61301	102	Professional Salaries-FT	73,000.00	75,190.00	2,190.00	3.00%
13000	2605	61401	102	Support Staff Salaries-FT	325,850.00	374,052.00	48,202.00	14.79%
13000	2605	62111	102	Medicare	5,783.00	1,090.00	(4,693.00)	-81.15%
13000	2605	62111	141	Medicare	-	5,424.00	5,424.00	NA
13000	2605	62112	102	FICA	24,729.00	4,662.00	(20,067.00)	-81.15%
13000	2605	62112	141	FICA	-	23,191.00	23,191.00	NA
13000	2605	62121	102	Retirement - ERA	56,437.00	12,895.00	(43,542.00)	-77.15%
13000	2605	62121	141	Retirement - ERA	-	62,181.00	62,181.00	NA
13000	2605	62141	102	Retiree Health Care - ERA	7,977.00	1,504.00	(6,473.00)	-81.15%
13000	2605	62141	141	Retiree Health Care - ERA	-	7,254.00	7,254.00	NA
13000	2605	62151	102	Health Insurance	35,986.00	7,492.00	(28,494.00)	-79.18%
13000	2605	62151	141	Health Insurance	-	56,191.00	56,191.00	NA
13000	2605	62152	102	Dental Insurance	1,030.00	196.00	(834.00)	-80.97%
13000	2605	62152	141	Dental Insurance	-	1,528.00	1,528.00	NA
13000	2605	62153	102	Vision Insurance	75.00	75.00	-	0.00%
13000	2605	62153	141	Vision Insurance	-	250.00	250.00	NA
13000	2605	62161	102	Basic Life	189.00	38.00	(151.00)	-79.89%
13000	2605	62161	141	Basic Life	-	322.00	322.00	NA
13000	2605	62181	102	Workers Compensation Insurance Bill	3,590.00	677.00	(2,913.00)	-81.14%
13000	2605	62181	141	Workers Compensation Insurance Bill	-	3,366.00	3,366.00	NA
13000	2605	62190	102	Unemployment Compensation	5,584.00	1,053.00	(4,531.00)	-81.14%
13000	2605	62190	141	Unemployment Compensation	-	5,236.00	5,236.00	NA
13000	2605	71131	102	Supplies and Expense	10,000.00	25,000.00	15,000.00	150.00%
13000	2605	71131	141	Supplies and Expense	50,000.00	30,000.00	(20,000.00)	-40.00%
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	-	0.00%
13000	2605	71258	102	Other Services	5,000.00	5,000.00	-	0.00%
13000	2605	71258	141	Other Services	30,000.00	10,000.00	(20,000.00)	-66.67%
13000	2605	71511	102	Contingency Restricted	86,300.00	86,300.00	-	0.00%
13000	2605	71551	102	IS Computer Services	59,414.00	69,447.00	10,033.00	16.89%
13000	2605	71553	102	IS Communication Services	7,678.00	7,431.00	(247.00)	-3.22%
13000	2605	71554	102	IS Copier Services	4,548.00	4,302.00	(246.00)	-5.41%
13000	2605	72123	102	In-State Travel	-	7,000.00	7,000.00	NA
13000	2605	73102	102	Equipment up to 4999.99	-	50,000.00	50,000.00	NA
13000	2605	74112	141	Electricity-El Rito	60,000.00	60,000.00	-	0.00%
13000	2605	74211	141	Propane-El Rito	50,000.00	50,000.00	-	0.00%

13000	2605	74312	141	Water-El Rito	10,000.00	10,000.00	-	0.00%
13000	2605	74512	141	Garbage Disposal-El Rito	10,000.00	10,000.00	-	0.00%
13000	2605	77201	922	Building Renewal and Replacement	1,192,882.00	522,765.00	(670,117.00)	-56.18%
TOTAL					4,601,816.00	2,735,842.00	(1,865,974.00)	

Technical Trades

13000	2611	61101	102	Faculty Salaries Full-time	180,500.00	183,208.00	2,708.00	1.50%
13000	2611	61103	102	Faculty Salaries Adjunct	72,000.00	20,000.00	(52,000.00)	-72.22%
13000	2611	61104	102	Faculty - Stipends/Honorariums	5,000.00	5,000.00	-	0.00%
13000	2611	61106	102	Faculty Sal-Ovrld Non-Teaching	18,888.00	19,172.00	284.00	1.50%
13000	2611	61401	102	Support Staff Salaries-FT	51,000.00	63,138.00	12,138.00	23.80%
13000	2611	62111	102	Medicare	4,747.00	4,213.00	(534.00)	-11.25%
13000	2611	62112	102	FICA	20,298.00	18,012.00	(2,286.00)	-11.26%
13000	2611	62121	102	Retirement - ERA	46,325.00	49,824.00	3,499.00	7.55%
13000	2611	62141	102	Retiree Health Care - ERA	6,548.00	5,810.00	(738.00)	-11.27%
13000	2611	62151	102	Health Insurance	36,548.00	33,256.00	(3,292.00)	-9.01%
13000	2611	62152	102	Dental Insurance	1,275.00	1,116.00	(159.00)	-12.47%
13000	2611	62153	102	Vision Insurance	328.00	290.00	(38.00)	-11.59%
13000	2611	62161	102	Basic Life	189.00	172.00	(17.00)	-8.99%
13000	2611	62181	102	Workers Compensation Insurance Bill	2,946.00	2,615.00	(331.00)	-11.24%
13000	2611	62190	102	Unemployment Compensation	4,583.00	4,067.00	(516.00)	-11.26%
13000	2611	71131	102	Supplies and Expense	30,000.00	25,000.00	(5,000.00)	-16.67%
13000	2611	71145	102	Purchased Services	30,000.00	20,000.00	(10,000.00)	-33.33%
13000	2611	71146	102	Licenses	13,141.00	13,141.00	-	0.00%
13000	2611	71551	102	IS Computer Services	41,193.00	37,953.00	(3,240.00)	-7.87%
13000	2611	71553	102	IS Communication Services	5,325.00	4,061.00	(1,264.00)	-23.74%
13000	2611	71554	102	IS Copier Services	3,151.00	2,350.00	(801.00)	-25.42%
13000	2611	72123	102	In-State Travel	7,000.00	7,000.00	-	0.00%
13000	2611	73102	102	Equipment up to 4999.99	150,000.00	150,000.00	-	0.00%
TOTAL					730,985.00	669,398.00	(61,587.00)	

Library

13000	2826	71583	111	Books and Periodicals	20,000.00	20,000.00	-	0.00%
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	-	0.00%
13000	3000	62111	131	Medicare	725.00	725.00	-	0.00%
13000	3000	62112	131	FICA	3,100.00	3,100.00	-	0.00%
13000	3000	62121	131	Retirement - ERA	7,075.00	8,575.00	1,500.00	21.20%
13000	3000	62141	131	Retiree Health Care - ERA	1,000.00	1,000.00	-	0.00%
13000	3000	62151	131	Health Insurance	9,877.00	10,519.00	642.00	6.50%
13000	3000	62152	131	Dental Insurance	206.00	196.00	(10.00)	-4.85%
13000	3000	62153	131	Vision Insurance	75.00	75.00	-	0.00%
13000	3000	62161	131	Basic Life	34.00	34.00	-	0.00%
13000	3000	62181	131	Workers Compensation Insurance Bill	450.00	450.00	-	0.00%

13000	3000	62190	131	Unemployment Compensation	700.00	700.00	-	0.00%
13000	3000	71551	115	IS Computer Services	7,922.00	8,075.00	153.00	1.93%
13000	3000	71553	115	IS Communication Services	1,024.00	864.00	(160.00)	-15.63%
13000	3000	71554	115	IS Copier Services	606.00	500.00	(106.00)	-17.49%
TOTAL					82,794.00	84,813.00	2,019.00	

Registrar and Records

13000	3021	61301	125	Professional Salaries-FT	8,760.00	9,158.00	398.00	4.54%
13000	3021	61401	125	Support Staff Salaries-FT	11,500.00	11,774.00	274.00	2.38%
13000	3021	62111	125	Medicare	294.00	133.00	(161.00)	-54.76%
13000	3021	62112	125	FICA	1,256.00	568.00	(688.00)	-54.78%
13000	3021	62121	125	Retirement - ERA	2,867.00	1,571.00	(1,296.00)	-45.20%
13000	3021	62141	125	Retiree Health Care - ERA	405.00	183.00	(222.00)	-54.81%
13000	3021	62151	125	Health Insurance	2,207.00	1,598.00	(609.00)	-27.59%
13000	3021	62152	125	Dental Insurance	63.00	42.00	(21.00)	-33.33%
13000	3021	62153	125	Vision Insurance	23.00	16.00	(7.00)	-30.43%
13000	3021	62161	125	Basic Life	20.00	8.00	(12.00)	-60.00%
13000	3021	62181	125	Workers Compensation Insurance Bill	182.00	82.00	(100.00)	-54.95%
13000	3021	62190	125	Unemployment Compensation	284.00	128.00	(156.00)	-54.93%
13000	3021	71131	125	Supplies and Expense	1,000.00	1,000.00	-	0.00%
13000	3021	71551	125	IS Computer Services	1,268.00	1,292.00	24.00	1.89%
13000	3021	71553	125	IS Communication Services	164.00	138.00	(26.00)	-15.85%
13000	3021	71554	125	IS Copier Services	97.00	80.00	(17.00)	-17.53%
TOTAL					30,390.00	27,771.00	(2,619.00)	

Admissions and Recruitment

13000	3022	61301	125	Professional Salaries-FT	45,000.00	34,008.00	(10,992.00)	-24.43%
13000	3022	62111	125	Medicare	653.00	664.00	11.00	1.68%
13000	3022	62112	125	FICA	2,790.00	2,838.00	48.00	1.72%
13000	3022	62121	125	Retirement - ERA	6,368.00	7,852.00	1,484.00	23.30%
13000	3022	62141	125	Retiree Health Care - ERA	900.00	916.00	16.00	1.78%
13000	3022	62151	125	Health Insurance	9,877.00	12,817.00	2,940.00	29.77%
13000	3022	62152	125	Dental Insurance	206.00	256.00	50.00	24.27%
13000	3022	62153	125	Vision Insurance	75.00	99.00	24.00	32.00%
13000	3022	62161	125	Basic Life	34.00	45.00	11.00	32.35%
13000	3022	62181	125	Workers Compensation Insurance Bill	405.00	412.00	7.00	1.73%
13000	3022	62190	125	Unemployment Compensation	630.00	641.00	11.00	1.75%
13000	3022	71551	125	IS Computer Services	7,922.00	9,933.00	2,011.00	25.39%
13000	3022	71553	125	IS Communication Services	1,024.00	1,063.00	39.00	3.81%
13000	3022	71554	125	IS Copier Services	606.00	615.00	9.00	1.49%
TOTAL					76,490.00	72,159.00	(4,331.00)	

Assessment

13000	3032	71139	117	Project Activities	5,000.00	5,000.00	-	0.00%
13000	3032	71157	117	Software Subscriptions	23,200.00	20,000.00	(3,200.00)	-13.79%
TOTAL					28,200.00	25,000.00	(3,200.00)	

Internal Services-Computer

13000	3501	61301	181	Professional Salaries-FT	146,300.00	85,000.00	(61,300.00)	-41.90%
13000	3501	62111	181	Medicare	2,121.00	1,233.00	(888.00)	-41.87%
13000	3501	62112	181	FICA	9,071.00	5,270.00	(3,801.00)	-41.90%
13000	3501	62121	181	Retirement - ERA	20,701.00	14,578.00	(6,123.00)	-29.58%
13000	3501	62141	181	Retiree Health Care - ERA	2,926.00	1,700.00	(1,226.00)	-41.90%
13000	3501	62151	181	Health Insurance	14,394.00	14,983.00	589.00	4.09%
13000	3501	62152	181	Dental Insurance	412.00	393.00	(19.00)	-4.61%
13000	3501	62153	181	Vision Insurance	151.00	151.00	-	0.00%
13000	3501	62161	181	Basic Life	76.00	76.00	-	0.00%
13000	3501	62181	181	Workers Compensation Insurance Bill	1,317.00	765.00	(552.00)	-41.91%
13000	3501	62190	181	Unemployment Compensation	2,048.00	1,190.00	(858.00)	-41.89%
13000	3501	71551	181	IS Computer Services	-	16,150.00	16,150.00	NA
13000	3501	71553	181	IS Communication Services	-	1,728.00	1,728.00	NA
13000	3501	71554	181	IS Copier Services	-	1,001.00	1,001.00	NA
				TOTAL	598,551.00	432,654.00	(165,897.00)	

Business Office Support

13000	4011	61301	132	Professional Salaries-FT	140,000.00	146,363.00	6,363.00	4.55%
13000	4011	62111	132	Medicare	2,030.00	2,122.00	92.00	4.53%
13000	4011	62112	132	FICA	8,680.00	9,075.00	395.00	4.55%
13000	4011	62121	132	Retirement - ERA	19,810.00	25,101.00	5,291.00	26.71%
13000	4011	62141	132	Retiree Health Care - ERA	2,800.00	2,927.00	127.00	4.54%
13000	4011	62151	132	Health Insurance	7,197.00	7,492.00	295.00	4.10%
13000	4011	62152	132	Dental Insurance	206.00	196.00	(10.00)	-4.85%
13000	4011	62153	132	Vision Insurance	75.00	75.00	-	0.00%
13000	4011	62161	132	Basic Life	76.00	76.00	-	0.00%
13000	4011	62181	132	Workers Compensation Insurance Bill	1,260.00	1,317.00	57.00	4.52%
13000	4011	62190	132	Unemployment Compensation	1,960.00	2,049.00	89.00	4.54%
13000	4011	71551	132	IS Computer Services	15,844.00	16,150.00	306.00	1.93%
13000	4011	71553	132	IS Communication Services	2,048.00	1,728.00	(320.00)	-15.63%
13000	4011	71554	132	IS Copier Services	1,212.00	1,000.00	(212.00)	-17.49%
				TOTAL	203,198.00	215,671.00	12,473.00	

TOTAL EXPENSE BUDGET	3,718,941.00	3,088,228.00	(630,713.00)	-
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Transfer Detail (Non I&G)

13000	2605	80173	102	Transfer Out	(1,192,882.00)	(522,365.00)	(670,517.00)	-56.21%
13000	3501	80173	609	Transfer Out	(199,517.00)	(144,218.00)	(55,299.00)	-27.72%
				TOTAL TRANSFERS IN'	(1,392,399.00)	(666,583.00)	(725,816.00)	
				Transfer In IT	199,517.00	144,218.00	55,299.00	-27.72%
				Transfer In BR&R	1,192,882.00	522,365.00	670,517.00	-56.21%
				TOTAL TRANSFERS OUT	1,392,399.00	666,583.00	725,816.00	
				Net Transfers	-	-	-	0.00%

Northern New Mexico College Projected Salary Comparison Report FY23 (2022-2023)

<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									
 <u>2611 El Rito Trades</u>									
Loera, Frank	61101	Faculty Salaries Full-time	New	\$68,000	1.00	\$69,020	1.00	\$1,020	1.50%
Romero, Marvin	61101	Faculty Salaries Full-time		\$60,000	1.00	\$60,900	1.00	\$900	1.50%
Skelton, Stephen	61101	Faculty Salaries Full-time	New	\$52,500	1.00	\$53,288	1.00	\$788	1.50%
Subtotal, 2611 El Rito Trades				\$180,500	3.00	\$183,208	3.00	\$2,708	1.50%
 <u>2611 El Rito Trades</u>									
NNMC Branch CC, Adjunct Positions	61103	Faculty Salaries Adjunct	New04	\$72,000	0.20	\$20,000	0.20	(\$52,000)	-72.22%
Subtotal, 2611 El Rito Trades				\$72,000	0.20	\$20,000	0.20	(\$52,000)	-72.22%
 <u>2611 El Rito Trades</u>									
Loera, Frank	61104	Faculty - Stipends/Honorariums		\$5,000	0.00	\$5,000	0.00	\$0	0.00%
Subtotal, 2611 El Rito Trades				\$5,000	0.00	\$5,000	0.00	\$0	0.00%
 <u>2611 El Rito Trades</u>									
Loera, Frank	61106	Faculty Sal-Overld Non-Teaching		\$18,888	0.00	\$19,172	0.00	\$284	1.50%
Subtotal, 2611 El Rito Trades				\$18,888	0.00	\$19,172	0.00	\$284	1.50%
 <u>1060 Insitutional Research</u>									
Poudyal, Rishi	61301	Professional Salaries-FT	New	\$60,900	1.00	\$62,727	1.00	\$1,827	3.00%
Subtotal, 1060 Insitutional Research				\$60,900	1.00	\$62,727	1.00	\$1,827	3.00%
 <u>2605 NNMC Branch Community College</u>									
VACANT, POSITION-Kendall	61301	Professional Salaries-FT	New	\$74,095	1.00	\$75,190	1.00	\$1,095	1.48%

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
Subtotal, 2605 NNMC Branch Community College				\$74,095	1.00	\$75,190	1.00	\$1,095	1.48%
<u>3000 Assistant Provost for Student Services</u>									
Ghion, Jacqueline L	61301	Professional Salaries-FT	New	\$50,000	1.00	\$50,000	1.00	\$0	0.00%
Subtotal, 3000 Assistant Provost for Student Services				\$50,000	1.00	\$50,000	1.00	\$0	0.00%
<u>3021 Registrar & Records</u>									
VACANT, POSITION-Janice B.	61301	Professional Salaries-FT	3RRC00	\$8,891	0.00	\$9,158	0.16	\$267	3.00%
Subtotal, 3021 Registrar & Records				\$8,891	0.00	\$9,158	0.16	\$267	3.00%
<u>3022 Admissions & Recruitment</u>									
Naranjo, Alicia S.	61301	Professional Salaries-FT	New	\$45,000	1.00	\$34,008	1.00	(\$10,992)	-24.43%
Subtotal, 3022 Admissions & Recruitment				\$45,000	1.00	\$34,008	1.00	(\$10,992)	-24.43%
<u>4011 Business Office</u>									
Chavez, Teresa	61301	Professional Salaries-FT	2BCC03	\$71,050	1.00	\$73,182	1.00	\$2,132	3.00%
Trujillo, Melinda	61301	Professional Salaries-FT	2BCC01	\$71,050	1.00	\$73,182	1.00	\$2,132	3.00%
Subtotal, 4011 Business Office				\$142,100	2.00	\$146,363	2.00	\$4,263	3.00%
<u>2268 Environmental Science</u>									
VACANT, POSITION C. Lentini	61401	Support Staff Salaries-FT	New	\$21,612	0.00	\$22,000	0.50	\$388	1.80%
Subtotal, 2268 Environmental Science				\$21,612	0.00	\$22,000	0.50	\$388	1.80%
<u>2605 NNMC Branch Community College</u>									
Aguino, Justin V	61401	Support Staff Salaries-FT	2MAS20	\$10,144	0.40	\$11,483	0.40	\$1,339	13.20%
Dominguez, Santiago	61401	Support Staff Salaries-FT	2MAS48	\$10,144	0.40	\$11,826	0.40	\$1,682	16.59%
Gonzales, Joseph	61401	Support Staff Salaries-FT		\$0	0.00	\$27,851	1.00	\$27,851	N/A
Maestas, Isaiah	61401	Support Staff Salaries-FT	2MAS44	\$10,144	0.40	\$11,483	0.40	\$1,339	13.20%
NNMC Branch CC, Custodian/Maint/Gr	61401	Support Staff Salaries-FT	New	\$325,850	4.00	\$266,332	4.00	(\$59,518)	-18.27%
Ocana, Henry S	61401	Support Staff Salaries-FT	2MAS08	\$14,643	0.40	\$17,225	0.40	\$2,582	17.63%
Padilla, Hermino	61401	Support Staff Salaries-FT	NEW	\$0	0.00	\$27,851	1.00	\$27,851	N/A

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
Subtotal, 2605 NNMC Branch Community College				\$370,925	5.60	\$374,052	7.60	\$3,127	0.84%
<u>2611 El Rito Trades</u>									
Floyd, Emily	61401	Support Staff Salaries-FT	New	\$38,000	1.00	\$43,138	1.00	\$5,138	13.52%
NNMC Branch CC, Position-Lab Tech.	61401	Support Staff Salaries-FT	New	\$13,000	0.23	\$20,000	0.50	\$7,000	53.85%
Subtotal, 2611 El Rito Trades				\$51,000	1.23	\$63,138	1.50	\$12,138	23.80%
<u>3022 Admissions & Recruitment</u>									
Armstrong, Patricia	61401	Support Staff Salaries-FT		\$11,500	0.23	\$11,774	0.23	\$274	2.38%
Subtotal, 3022 Admissions & Recruitment				\$11,500	0.23	\$11,774	0.23	\$274	2.38%
<u>3501 Computer Services</u>									
NNMC Branch CC, IT Support	61401	Support Staff Salaries-FT	New	\$146,300	2.50	\$85,000	2.00	(\$61,300)	-41.90%
Subtotal, 3501 Computer Services				\$146,300	2.50	\$85,000	2.00	(\$61,300)	-41.90%
Subtotal, 13000 NNMC Branch Community College				\$1,258,711	18.76	\$1,160,790	21.19	(\$97,921)	-7.78%
Grand Total				\$1,258,711	18.76	\$1,160,790	21.19	(\$97,921)	-7.78%