EASTERN NEW MEXICO UNIVERSITY-RUIDOSO
Branch Community College Board
September 29, 2016 ❖ 6:00 p.m.
721F Mechem Drive
Ruidoso, NM 88345

AGENDA

CALL TO ORDER

1. Declare a quorum.
2.. Approve the agenda (Tab 1).
3.. Approval of minutes for Regular Board meeting of August 30, 2016 (Tab 2).

ROUTINE MATTERS

1.. Introduction of guests .... Brad Treptow
2. Report from College Board chair .... Brad Treptow
3.. Report from the ENMU System president .... Steven Gamble
4.. Report from the ENMU-Ruidoso president .... Clayton Alred
5.. Report from the Department Chair .... John McCullough

INFORMATION ITEMS

1.. Community College Parity Act .... Ty Trujillo
2.. Grants Update .... Anne Marie Kalama
3.. ENMU-Ruidoso Foundation Update .... Clayton Alred
4.. Construction Update (Tab 3) .... Sheila Farquer
5.. Report of Actuals (Tab 3) .... Sheila Farquer

BUSINESS MATTERS

1.. Strategic Plan (Tab 4) .... Clayton Alred
2.. Adoption of Election Resolution and Proclamation (Tab 4) .... Clayton Alred
3.. Memorandum of Understanding-Lincoln Leadership (Tab 4) .... Clayton Alred
4.. Memorandum of Understanding-Creative Aging (Tab 4) .... Clayton Alred

CLOSED MEETING

1.. Discuss potential acquisition of real property – pursuant to Section 10-15-1(H)(8), NMSA (1978).
2.. Discussion of a limited personnel matter.- pursuant to Section 10-15-1(H)(2), NMSA (1978).

BOARD ANNOUNCEMENTS AND COMMENTS

ENMU-Ruidoso Foundation Board Meeting, TBD
ENMU Board of Regents Meeting, October 14, 2016, 9:30 a.m., Portales
ENMU- Ruidoso Community College Board Meeting, November 17, 2016, 6:00 p.m., Room 102

ADJOURNMENT

If you are an individual requiring Americans with Disabilities Act accommodations in order to attend Branch Community College Board Meetings, please contact the office of the President, ENMU-Ruidoso, (575) 257-3006 at least forty-eight hours prior to the meeting.

SECTION 2

Eastern New Mexico University-Ruidoso
COMMUNITY COLLEGE BOARD
SPECIAL MEETING
August 30, 2016
6:00 p.m.
Room 102

CALL TO ORDER
Mr. Brad Treptow, Chairman, called the meeting to order at 6:01 p.m. and declared a quorum.
Ms. Gina Klinekole, Dr. Lynn Willard and Mr. James Paxton were present.
Dr. Michael Budd was absent.
Also present were Dr. Clayton Alred and Dr. Steven Gamble.

APPROVAL OF THE AGENDA
Mr. Paxton moved to approve the agenda as presented. Dr. Willard seconded the motion.
Vote: 4-0-0. Motion approved.

APPROVAL OF MINUTES
Dr. Willard moved to approve the minutes of the regular meeting of April 28, 2016 and the minutes to the annual retreat of June 30, 2016 as submitted. Mr. Paxton seconded the motion.
Vote: 4-0-0. Motion approved.

INTRODUCTION OF GUESTS
Mr. Treptow introduced guests: Coda Omness, Lisa Maue, Lonnie Jossart, Pierre Laroche, James Pawlak and Rachel Saenz.

REPORT FROM COLLEGE BOARD CHAIR
Mr. Treptow stated that he enjoyed having the annual retreat in the new building space and was pleased to have the building available for use by the New Mexico Legislative Finance Committee. Mr. Treptow stated that as a parent whose son just started his first year, he was appreciative for the hard work of the staff and faculty.

REPORT FROM THE PRESIDENT OF THE UNIVERSITY
- Dr. Gamble reported that the state budget is in bad shape. It is currently 900 million in the hole and could possibly reach 1 billion as tabulations continue. There will be a special session in late September to balance the fiscal year 2016 budget which ended June 30, 2016. The State is roughly \$300,000 in arrears which is not allowed. The State will likely take the balance of \$250,000 from the tobacco fund to help balance the budget. There was a \$600,000 overestimate in revenues for Fiscal Year 2017 which will addressed during the Fiscal Year 2018 budget. There may be an additional cut to higher education of approximately 5% expected in January session. Dr. Gamble has asked each branch campus president to prepare a scenario where they have to operate at a five percent reduction.
- Dr. Gamble reminded the Board that the General Obligation Bond C is on the ballot in November. It will provide opportunity to obtain funds to take care of the campuses. There will be no new taxes and no increase in tax associated with the bond issue. The Ruidoso campus has a \$700,000 appropriation on the bond election.
- Dr. Gamble reported that the opening of the new football stadium will be September 10 against Western New Mexico University.
- Dr. Gamble stated that Ruidoso has enrollment opportunities available with the new building.

REPORT FROM THE ENMU-RUIDOSO PRESIDENT

- Dr. Alred stated there has been a good start to the semester due to classes being offered on the Mescalero Apache Reservation and recruiting and retention efforts. Head count is currently at 592 students but there are still registrations to process before census date.
- Dr. Alred stated that the campus has hosted a number of meetings during the summer.
  - Legislative Finance Committee,
  - Higher Education Department capital projects committee,
  - ENMU Regents retreat.
- Dr. Alred reported on new employees:
  - Lonnie Jossart was hired as the Job Development Career Coach/Recruiter.
  - Victor Delgado was hired into physical plant department.
  - Christi Medders was hired as the new Human Resources Specialist.
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- Dr. Alred reported that the Governor's Higher Education Summit will be held September 23, 2016 in Albuquerque and invited any Board member to attend.
- Dr. Alred stated that the GO Bond campaign has started. He has spoken to the Chamber of Commerce and at Rotary regarding the GO Bond and plans are being made for him to talk to other members of the community.
- Dr. Alred reported a Governor's memo to agencies within the executive branch to prepare for a five percent cut which is the best estimate in terms of income shortfall for the state. A five percent cut for this institution would be approximately $100,000. The institution is already taking action to respond to the shortfall by attrition and reorganization of departments.

INFORMATION ITEMS

1. Student Services/Recruitment Report – Ms. Coda Omness presented the update for the Student Services/Recruitment Report.
   - Ms. Omness introduced Lonnie Jossart as the Job Development Career Coach/ Recruiter and Veterans Services.
   - Ms. Omness provided an update on the admission process. The college is now capable of online admissions. Advisors have been assigned to different degree programs, and the new initiative has worked well and created a more efficient process. There have been 477 admission applications received. Of the 477, 296 have registered with sixty-three as first-time students and seventy-five as transfer students. There were 234 students from the spring semester that did not return. The advisors are reaching out to these students in an effort to bring them back to school.
   - Ms. Omness stated that they are working on creating a retention committee in addition to recruitment committee. Current retention efforts include the committee creation and Title V's purchase of retention software. Ms. Omness stated that there has been great communication and cooperation campus wide.
   - Ms. Omness provided an overview regarding the Mescalero Apache project. There are twenty-four students taking courses at the Inn of the Mountain Gods. The project is part of the Mescalero Initiative between the reservation and ENMU Portales campus to create a teacher education program.
   - Ms. Omness stated that as part of the campus-wide recruiting effort, she has initiated a monthly training program on various topics. The first two were Wildland Fire Science and Emergency Medical Services. The next training will cover admissions and prior learning assessments.

2. Fall Enrollment Report – Mr. Pierre Laroche gave the enrollment report. He prefaced the report that data does not include the fifty-five students taking Sun Online courses from other campuses nor does it include students enrolled in the Mescalero Initiative. Additionally, it does not include the estimated twenty-five students enrolled in the Wildland Fire Program classes that start in the second 8 weeks. Mr. Laroche stated that FTE is down and head count is down from 723 to 666. He pointed out that even with enrollment numbers down, the number of completions in the last two years are higher than they had been in the five years prior.
   Mr. Laroche led a discussion on the Mescalero Initiative and stated there is a huge opportunity to reach more Mescalero students with classes available at the Inn of the Mountain Gods. Dr. Gamble stated that the intention of the initiative was a teacher education program with students completing their associate degrees with ENMU-Ruidoso and their bachelor degrees with ENMU Portales. The initiative has developed into more than teacher education.

3. Grants Update – Ms. Rachel Saenz provided updates to the Title V and SUN Path grants.
   - Ms. Saenz gave background information on the Sun Path grant which is issued through the Department of Labor. ENMU-Ruidoso is one of eleven consortium members. The goals of the grant are to create systemic change allowing students to gain skills needed to become employable and bridging the gap between employment and higher education and working with employers to expand the programs. One of the objectives is to enhance programs including: Emergency Medical Service program which is collaborating with Title V, Prenursing program, Cyber Security, and the CNA program. They are looking at adopting a medical coding and billing program.
     The college had the first site visit. It is the only institution that has received green on all actionable deliverables. Ms. Saenz recently submitted request for a non-funded year-four extension. If granted institution will be able to continue to provide services in job development, IBEST instructors, funds to purchase supplies and continue to maintain statewide partnerships with employment agencies and consortium schools.
   - Ms. Saenz reported on the Title V grant. The Wildland Fire Science program is completing year two course work and developing curriculum. They will be piloting courses during the second eight-week fall semester. There are eleven students enrolled and an additional eleven declared in the program but not yet enroll in courses. Enrollment is expected to increase in the next month. In December, year one courses will be available in collaboration with the Sierra Blanca Wildland Fire Academy. There will be five courses available. Additionally, year two supplies have been purchased. Ms. Kalama continues to recruit a Wildland Fire Science specialist but has secured qualified resource faculty to teach this fall. The second program in the grant is the Emergency Medical Services. An employer council meeting with representatives from the community was held. Staff continues to complete year one courses and develop curriculum. They will be piloting an EMS basic and possibly an advanced EMS for spring. Additionally, Year 1 supplies are purchased. They will be interviewing for the EMS specialist position soon. The online services-EMS webpage update will be online soon. The online orientation pilot went live August 15 to all degree seeking and dual credit students. To date 262 participants have viewed the orientation.
     Title V received the grant award notification for Year 3 and was given the full funded amount of $525,000.
     Ms. Saenz announced the addition of Trish Pascale to the Title V team as the online services specialist.
     The Board was informed that Dr. Maestes will be on campus on the third week of September to conduct external review of Title V.

4. Organizational Chart – Dr. Alred presented two organizational charts. The first is for the ENMU-Ruidoso campus and reflects the changes made to marketing, student services and institutional research. The second chart reflects Workforce Solutions.
   Mr. Laroche and Ms. Omness discussed the interactions and communications between departments.

5. Security Update – Dr. Alred informed the Board that he has had conversations with Village Manager, Debi Lee regarding a shared employee. A Memorandum of Understanding cannot be written at the moment due to the budget cycle. However, discussions are being held on creating a security position for an off duty police officer.

6. Construction Update – Dr. Alred reported the Higher Education Department had one last approval required for the entrance remodel before construction could start. The project will add 1,500 square feet to the building once the entry is enclosed. The cost per square foot will be $91.00 per sq. ft. The renovation of the construction trades area is in talks and monies from the 2015 severance tax bonds will be used for construction. The preliminary plans are being drawn for review. Dr. Alred stated he would like to use some of the funds to begin the planning process for the facility next door. Dr. Alred is currently in talks with another architect, Decker, Parrish and Sabotini about obtaining a design cost estimate for the remodel to the adjacent building which includes three proposals.

7. Preliminary Discussion of Bond Election – Dr. Alred presented information from Bond Consulting Firm on the historical assessment evaluation of the District.

BUSINESS MATTERS

1. Resolution: Bond A, Bond B, Bond C – Dr. Alred presented to the Board a resolution in support of Bonds A, B, and C. Dr. Alred explained that Bond A will be for the benefit of senior citizens centers. Bond B will be for the benefit of libraries and Bond C will be for the benefit of higher education. If the bond passes, ENMU- Ruidoso will obtain $700,000.
   Dr. Willard moved to approve Resolution in support of Bond A, Bond B and Bond C. Ms. Klinekole seconded the motion.
   Vote: 4-0-0. Motion approved.

Mr. Paxton motioned to enter an executive session at 8:19 p.m. Dr. Willard seconded.
Mr. Treptow asked for a roll call vote by the Board members.
Ms. Klinekole – yes; Mr. Treptow – yes; Mr. Paxton – yes; Dr. Willard – yes.

Dr. Willard motioned to exit from executive session at 8:59 p.m. Mr. Paxton seconded.
Mr. Treptow asked for a roll call vote by the Board members.
Ms. Klinekole – yes; Mr. Treptow – yes; Mr. Paxton – yes; Dr. Willard – yes

Upon exiting the executive session, Mr. Treptow announced that no decisions were made and no other discussions were held.

BOARD ANNOUNCEMENTS AND COMMENTS

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ENMU- Ruidoso Community College Board Meeting, September 29, 2016, 6:00 p.m.
ENMU Board of Regents Meeting, October 14, 2016, 9:30 a.m., Portales

ADJOURNMENT
Mr. Paxton moved to adjourn the meeting at 9:03 p.m. Ms. Klinekole seconded the motion.
Vote: 4-0-0. Motion approved.

Brad Treptow
Chairman, Community College Board

James Paxton
Secretary, Community College Board

Date

Respectfully submitted for approval by:
Marla Romero, Administrative Assistant to Dr. Clayton Alred

Eastern New Mexico University-Ruidoso
COMMUNITY COLLEGE BOARD
SPECIAL MEETING
August 30, 2016
6:00 p.m.
Room 102

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Dr. Michael Budd was absent.
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SECTION 3

www.ruidoso.enmu.edu

DATE: September 26, 2016
TO: ENMU-Ruidoso College board
FROM: Dr. Clayton Alred, ENMU-Ruidoso president
SUBJECT: ENMU-Ruidoso Construction Update

Summary Statement

After discussions with the architecture firm of Dekker, Perich, and Sabitini, two proposals are submitted for your consideration to initiate the planning process for renovating the adjacent building (AB). Representatives of the firm have inspected the structure and discussed various aspects of the project with the primary goal of supplying materials necessary to renovate the structure.

Accompanying this memo are two separate proposals:

- As-built Condition: The first proposal is to create an "as-built" floorplan and conduct a building analysis. The process starts with creating building plans that define the perimeter and interior structural elements. The process includes a code analysis in order to plan modifications to electrical, plumbing, safety systems, and compliance with the Americans with Disabilities Act. The cost for the as-built drawings is $12,320.

- Conceptual Plan/ Conceptual Design: The second proposal creates the vision for the facility using a two-step process. First, the process would identify the types and sizes of spaces to be included in the remodel. This first step also examines the mechanism to combine and integrate the two spaces. Stakeholder input from students, staff, and the College Board would be highly valued as part of this activity. The second step involves the creation of "test fit" floorplans that define spaces, layouts, and images of the interior of the building. One of the conceptual floorplans will be selected with the intent of providing images of the building after renovations are complete for the benefit of stakeholders. The cost of these planning and design activities is $31,520.

The costs above are calculated using the state-approved rates from the Cooperative Educational Service (CES) offices. The wording of the Severance Tax Bond appropriations presumably allows for these two projects to be paid for with those funds.

Action Requested

Approval of both proposals

DEKKER
PERICH
SABATINI

September 23, 2016

Clayton Alred, Ph.D.
President
Eastern New Mexico University - Ruidoso
709 Mechem Dr.
Ruidoso, NM 88345

Re: REVISED – As-Builting for the ENMU Ruidoso AB Building

Dear Dr. Alred,

Dekker/Perich/Sabatini is pleased to submit this proposal for professional services related to the above referenced project. This proposal is based upon our meeting on August 10 and our tour of your existing building and the newly acquired adjacent building (AB).

Confirmation and Statement of Work:
We understand your overarching goal for this project is to develop a floor and site plan, and conceptual interior renderings for the adjacent building that can be used in support of an upcoming bond campaign. We will also provide statements of probable construction costs to aid the University in bond planning.

Attached is a spreadsheet showing our anticipated tasks along with level of effort required for this phase of the project – as-builting:

1. As-builting of existing conditions: we see this phase as occurring in parallel with the programming phase. In this phase we would measure the AB perimeter, structural column grid, and other elements like the mezzanine that most likely won't change. This information will be used to develop the base 3D computer model that we will use to create design options. We will use Bridgers + Paxton consulting engineers to review the mechanical, plumbing, and electrical systems and develop construction estimates for this work. We will also perform a code analysis to identify the scope for the project and bond. We have not included a complete building assessment study at this time. We could provide these services in a separate proposal if needed.

Please refer to the attached spreadsheet for our proposed lump sum services fees and estimated reimbursable expenses. Although we are proposing a lump sum fee, we show more detailed information to better define the scope of our services. The reimbursables shown are estimates and we would bill these as actual expenses occur without mark up.

Excluded from our basic services are any specialty consultants (e.g. audio/visual, technology, security consultants), and services for utility designation, geotechnical or testing services, structural testing, utility locating services, temporary facilities planning or construction documents, hazardous material sampling or abatement, LEED certification services/compliance and/or services for the procurement for Furniture, Fixtures and Equipment (FF&E), or extensive building assessment services.

Terms:
Payments are due and payable thirty (30) days from the date of the invoice. All amounts unpaid one month after the invoice date shall accrue interest at a rate of 1.50% per month, but not to exceed the applicable maximum lawful interest rate in the jurisdiction in which the project is located. This proposal shall be valid for a period of forty five days from the date indicated above, after which Dekker/Perich/Sabatini reserves the right to modify it. If the final scope of work varies in a material way from the scope described herein, Dekker/Perich/Sabatini reserves the right to make appropriate adjustments.

Thank you for the opportunity to submit this fee proposal. If you have any questions or require any additional information, please don't hesitate to contact me on my cell at (505) 259-7904. If this proposal is acceptable, please return a signed copy and we will put together a contract consisting of AIA B101 and the CES three-party-agreement.

Very truly yours,

Dekker/Perich/Sabatini

Matthew McKim, AIA
Principal

Approved: ____
Dr. Clayton Alred, President Date

ENMU Ruidoso

Lump sum A/E Services for As-builting for the AB space | 09/23/2016

Dekker/Perich/Sabatini

As-Built of existing conditions	Programming & Conceptual Design			Code	Struct Eng
Personnel	Matt	Sajini	Intern	Brad	Francis
Field measure building perimeter, structure, and key elements that will likely remain		8	8		6
Input data and develop electronic base floor plan		4	4		2
Create base site plan using Google Earth and survey overlays in SketchUp		4			
Code anlysis of both buildings		4		8	
Model existing buildings and immediate site in SketchUp		18	16		
Estimated total hours	0	38	28	8	8
Hourly Rates:	$ 150.00	$ 100.00	$ 70.00	$ 90.00	$ 130.00
Cost	$ -	$ 3,800.00	$ 1,960.00	$ 720.00	$ 1,040.00
Sub-total Cost	$ 7,520.00				
Travel reimbursables without mark up	$ 300.00				
Mechanical/Electrical/Plumbing - Bridgers + Paxton	$ 4,000.00				
Civil Engineering - High mesa	$ 500.00				
Statement of Probable Construction Cost - CRM Cost Estimating	Not anticipated at this phase				
Total-this work effort, not including NMGRT	**$ 12,320.00**				

REVISED September 23, 2016

DEKKER
PERICH
SABATIN

Clayton Alred, Ph.D.
President
Eastern New Mexico University - Ruidoso
709 Mechem Dr.
Ruidoso, NM 88345

Re: *REVISED* - Conceptual Design Professional Services for ENMU Ruidoso AB Building

Dear Dr. Alred,

Dekker/Perich/Sabatini is pleased to submit this proposal for professional services related to the above referenced project. This proposal is based upon our meeting on August 10 and our tour of your existing building and the newly acquired adjacent building (AB). *This proposal has been revised based on our phone conversation of September 14, 2016 showing added information in italics and deleted information with ~~strikethrough~~.*

Confirmation and Statement of Work:
We understand your overarching goal for this project is to develop a floor and site plan, and conceptual *interior* renderings for the adjacent building that can be used in support of an upcoming bond campaign. We will also provide statements of probable construction costs to aid the University in bond planning.

Attached is a spreadsheet showing our anticipated tasks along with level of effort required for each phase of this project. We have broken this project out into the following phases:

1. *Conceptual programming:* We understand the goal of this phase is to identify your goals, understand your vision, and the required spaces in broad terms to assemble plans and shows interior renderings that will tell your story to the voters. Each task is listed on the spreadsheet and ~~we~~ intend forthe deliverable at the end of this phase to be a list of spaces, including size, adjacencies required, and overall space needs.
2. ~~*As builting of existing conditions*: We see this phase as occurring in parallel with the programming phase. In this phase we would measure the AB perimeter, structural column grid, and other elements like the mezzanine that most likely won't change. This information will be used to develop the base 3D computer model that we will use to create design options. We will use Bridgers + Paxton consulting engineers to review the mechanical, plumbing, and electrical systems and develop construction estimates for this work. We will also perform a code analysis to identify the scope for the project and bond. We have not included a complete building assessment study at this time.~~ *We will provide these services in a separate proposal.*
3. *Conceptual design:* We will produce two test-fit floor plan solutions using the program for review and discussion with ENMU – Ruidoso at a GoToMeeting. Weswill then further develop one floor plan solution that best fits your goals and addresses the issues raised in this meeting. This floor plan will show the spaces, layouts, and a conceptual look at possible materials to help tell the story. ~~We will do the same with the exterior main facade and produce SketchUp renderings that conceptually show this facade as well as a few key interior perspectives~~.

We feel these images need to remain conceptual in nature to keep the process flexible after the bond vote.

Please refer to the attached spreadsheet for our proposed lump sum services fees and estimated reimbursable expenses. *Although we are proposing a lump sum fee, we show more detailed information to better define the scope of our services. The reimbursables shown are estimates and we would bill these as actual expenses occur without mark up.*

Excluded from our basic services are any specialty consultants (e.g. audio/visual, technology, security consultants), and services for utility designation, geotechnical or testing services, structural testing, utility locating services, temporary facilities planning or construction documents, hazardous material sampling or abatement, LEED certification services/compliance and/or services for the procurement for Furniture, Fixtures and Equipment (FF&E), or extensive building assessment services.

Terms:
Payments are due and payable thirty (30) days from the date of the invoice. All amounts unpaid one month after the invoice date shall accrue interest at a rate of 1.50% per month, but not to exceed the applicable maximum lawful interest rate in the jurisdiction in which the project is located. This proposal shall be valid for a period of forty five days from the date indicated above, after which Dekker/Perich/Sabatini reserves the right to modify it. If the final scope of work varies in a material way from the scope described herein, Dekker/Perich/Sabatini reserves the right to make appropriate adjustments.

Thank you for the opportunity to submit this fee proposal. If you have any questions or require any additional information, please don't hesitate to contact me on my cell at (505) 259-7904. If this proposal is acceptable, please return a signed copy and we will put together a contract consisting of AIA B101 ~~and the CES three party agreement.~~

Very truly yours,

Dekker/Perich/Sabatini

Matthew McKim, AIA
Principal

Approved: ______________________________
Dr. Clayton Alred, President Date

ENMU Ruidoso

Lump sum A/E Services for conceptual programming and design for the AB space | Revised 09/22/2016
Dekker/Perich/Sabatini

Conceptual Programming	Programming & Conceptual Design			Code	Struct Eng
Personnel	Matt	Sajini	Intern	Brad	Francis
Goal setting and vision meeting in Ruidoso	10	14	4		
(3) User group programming meetings in Ruidoso scheduled for one day	8	16			
Produce conceptual programming, vision, adjacencies document	8	24	16		
Review meeting in Ruidoso	8	12			
Estimated total hours	34	66	20	0	0
Hourly Rates:	$ 150.00	$ 100.00	$ 70.00	$ 90.00	$ 130.00
Cost	$ 5,100.00	$ 6,600.00	$ 1,400.00	$ -	$ -
Sub-total Cost	$ 13,100.00				
Printing and other costs	Deliverable will be via PDF				
Travel reimbursable without mark up	$ 300.00				
Mechanical/Electrical/Plumbing - Bridgers + Paxton	Not anticipated at this phase				
Civil Engineering - High Mesa	Not anticipated at this phase				
Statement of Probable Construction Cost	$ 800.00				
Total-this work effort, not including NMGRT	**$ 14,200.00**				

Conceptual Design	Programming & Conceptual Design			Code	Struct Eng
Personnel	Matt	Sajini	Intern	Brad	Francis
Provide (2) floor plan options for ENMU review (hand sketches)	2	28	6		4
ENMU review and give direction - GoToMeeting	2	4			
Develop one floor plan scheme selected by ENMU	2	20	16		2
ENMU review and give direction - meeting in Ruidoso	8	10			
Provide conceptual interior SketchUp quality renderings	2	32	8		
Statement of Probable Construction Cost - CRM Cost Estimating					
Estimated total hours	16	94	22	0	6
Hourly Rates:	$ 150.00	$ 100.00	$ 70.00	$ 90.00	$ 130.00
Cost	$ 2,400.00	$ 9,400.00	$ 1,540.00	$ -	$ 780.00
Sub-total Cost	$ 14,120.00				
Printing and other costs (boards, and other collateral materials. This would be a not to exceed reimbursable amount without any mark up	$ 2,000.00				
Mechanical/Electrical/Plumbing - Bridgers + Paxton	Not anticipated at this phase				
Civil Engineering - High mesa	Not anticipated at this phase				
Statement of Probable Construction Cost - CRM Cost Estimating	$ 1,200.00				
Total-this work effort, not including NMGRT	**$ 17,320.00**				

Total all phases with reimbursables, exclusive of NMGRT **$ 31,520.00**
This is a LUMP SUM proposal

Date: September 21, 2016

To: ENMU-Ruidoso Community College Board

From: Dr. Clayton Alred, ENMU-Ruidoso president

Subject: Operating Budget Actuals Report – Fiscal Year 2015 – 2016

Summary Statement

The New Mexico Higher Education Department requires an annual financial report comparing operating budgets with the year-end actual. The attached fiscal year 2015 – 2016 report has been prepared for the College Board and Regents' review.

Total unrestricted operating budget revenue, less capital outlay, for the fiscal year was $3,877,778 compared to the current operating budget amount of $3,831,900. The net difference of $45,878 resulted from an increase in Instruction and General offset by decreases in Student Aid and Bookstore revenues.

Unrestricted operating budget expenditures, less capital outlay, for FY 2015 – 2016 were $3,372,609 compared to the current operating budget amount of $3,964,700. Expenditures were less than the current operating budget by $592,091. The difference resulted from decreased expenditures in Instruction and General, Public Service, Student Aid and Bookstore.

Instruction and General ending balances totaled $721,237 or 22.5% of I&G expenditures.

Action Requested

Information only

Attachments

709 Mechem Dr., Ruidoso, NM 88345 (575) 257-2120 (800) 937-3668 fax (575) 257-9409

1		C	D	E	G	H	I	J	K	M	O	
2	**ENMU-Ruidoso**	FY16		2015	FY16		2016		FY16	**Spring BAR**	**Budget**	
3	**Analysis of Financial Change**	Original		Fall		**	Spring		Report of	Adj to	Adj to	
4	**FY16**	Budget	Adj.	BAR	**Budget**	Adj	BAR	Adj	Actuals	**Actuals**	**Actuals**	
5												
6	Revenues											
7	I&G Tuition and Fees	558,000	-	558,000	558,000	(158,000)	400,000	3,874	403,874	3,874	(154,126)	Enrollment Down
8	State Appropriations	2,122,400	-	2,122,400	2,122,400	5,085	2,127,485	-	2,127,485	-	5,085	HED High Achievement Award
9	Local Appropriations (Mill Levy)	1,115,000	-	1,115,000	1,115,000	11,150	1,126,150	59,445	1,185,595	59,445	70,595	Collection rate higher than budgeted
10	Other Sources	22,600	-	22,600	22,600	16,965	39,565	16,421	55,986	16,421	33,386	Extra IDC on grants; misc.
11	**Total I&G**	**3,818,000**	**-**	**3,818,000**	**3,818,000**	**(124,800)**	**3,693,200**	**79,740**	**3,772,940**	79,700	**(45,060)**	
12												
13	Public Service	-	-	-	-	-	-	386	386	386	386	
14	Internal Service	-	-	-	-	-	-	338	338	338	338	
15	***Student Financial Aid***	43,700	-	43,700	43,700	-	***43,700***	***(28,248)***	***15,452***	(28,248)	(28,248)	Fewer student awards
16	Auxiliary (Bookstore)	79,000	-	79,000	79,000	16,000	95,000	(6,338)	88,662	(6,338)	9,662	More income generated
17	Total Excluding Capital Outlay	3,940,700	-	3,940,700	3,940,700	(108,800)	3,831,900	45,878	3,877,778	45,878	(62,922)	
18												
19	Capital Outlay	305,000	-	305,000	305,000	600,000	905,000	(882,035)	22,965	(882,035)	(282,035)	
20												
21		**4,245,700**	**-**	**4,245,700**	**4,245,700**	**491,200**	**4,736,900**	**(836,157)**	**3,900,743**	(836,157)	**(344,957)**	
22												
23	Expenditures											
24	I&G Instruction	1,544,000	-	1,544,000	1,544,000	-	1,544,000	(292,700)	1,251,300	(292,700)	(292,700)	
25	Academic Support	491,000	-	491,000	491,000	-	491,000	(76,321)	414,679	(76,321)	(76,321)	
26	Student Svcs	290,000	-	290,000	290,000	-	290,000	(59,042)	230,958	(59,042)	(59,042)	
27	Institutional Support	1,126,000	-	1,126,000	1,126,000	-	1,126,000	(49,025)	1,076,975	(49,025)	(49,025)	
28	Plant Operations	283,000	-	283,000	283,000	-	283,000	(51,092)	231,908	(51,092)	(51,092)	
29	**Total I&G**	**3,734,000**	**-**	**3,734,000**	**3,734,000**	**-**	**3,734,000**	**(528,180)**	**3,205,820**	(528,180)	**(528,180)**	
30												
31	Public Service	-	-	-	-	25,000	25,000	(4,525)	20,475	(4,525)	20,475	
32	Internal Svcs	(1,000)	-	(1,000)	(1,000)	2,000	1,000	(8,435)	(7,435)	(8,435)	(6,435)	
33	Student Financial Aid	79,700	-	79,700	79,700	(20,000)	59,700	(22,300)	37,400	(22,300)	(42,300)	Fewer student awards made
34	Auxiliary (Bookstore)	85,000	-	85,000	85,000	60,000	145,000	(28,651)	116,349	(28,651)	31,349	Exp. Increasted in close-out year
35		3,897,700	-	3,897,700	3,897,700	67,000	3,964,000	(592,091)	3,372,609	(592,091)	(525,091)	
36												
37	Capital Outlay	508,000	-	508,000	508,000	1,506,000	2,014,000	(950,787)	1,063,213	(950,787)	555,213	AB building, faculty suite remodel
38	Renewals & Replacements	-	-	-	-	150,000	150,000	(150,000)	-	(150,000)	-	technology purchases
39												
40												
41		**4,405,700**	**-**	**4,405,700**	**4,405,700**	**1,723,000**	**6,128,700**	**(1,692,878)**	**4,435,822**	(1,692,878)	**30,122**	
	Total Net Difference										(375,079)	

1		C	D	E	G	H	I	J	K	M	O		
2	**ENMU-Ruidoso**	FY16		2015	FY16		2016		FY16	**Spring BAR**	**Budget**		
3	**Analysis of Financial Change**	Original		Fall		**	Spring		Report of	Adj to	Adj to		
4	**FY16**	Budget	Adj.	BAR	**Budget**	Adj	BAR	Adj	Actuals	**Actuals**	**Actuals**		
5													
6	*Expenditures*												
7	*I&G Instruction*	*1,544,000*	-	*1,544,000*	*1,544,000*	-	*1,544,000*	*(292,700)*	*1,251,300*	*(292,700)*	*(292,700)*		
8	*Academic Support*	*491,000*	-	*491,000*	*491,000*	-	*491,000*	*(76,321)*	*414,679*	*(76,321)*	*(76,321)*		
9	*Student Svcs*	*290,000*	-	*290,000*	*290,000*	-	*290,000*	*(59,042)*	*230,958*	*(59,042)*	*(59,042)*		
10	*Instituational Support*	*1,126,000*		*1,126,000*	*1,126,000*	-	*1,126,000*	*(49,025)*	*1,076,975*	*(49,025)*	*(49,025)*		
11	*Plant Operations*	*283,000*	-	*283,000*	*283,000*	-	*283,000*	*(51,092)*	*231,908*	*(51,092)*	*(51,092)*		
12	***Total I&G***	***3,734,000***	**-**	***3,734,000***	***3,734,000***	-	***3,734,000***	***(528,180)***	***3,205,820***	***(528,180)***	***(528,180)***		
13													
14													
15	**I&G EXPENDIBLES BY DIVISION / DEPARTMENT**												
16													
17	INSTRUCTION												
18	Fringes				348,094				252,799		(95,295)		
19	Community Ed				33,366				36,777		3,411		More programs / course offerings
20	Distance Ed				97,534				97,282		(252)		
21	Instruction Expenses				82,408				81,590		(818)		
22	ULLT Faculty				197,012				168,796		(28,216)		
23	UMSC Faculty				353,287				206,363		(146,924)		Fewer resource faculty hired
24	UHHU Faculty				173,931				137,594		(36,337)		Fewer resource faculty hired
25	UISD Faculty				184,612				161,626		(22,986)		Fewer resource faculty hired
26	UTRT Faculty				73,756				108,473		34,717	**(292,700)**	More dual credit offerings
27					**1,544,000**				**1,251,300**				
28	ACADEMIC SUPPORT												
29	Salaries & Fringes				436,974				360,804		(76,170)		Moved staff to Student Svcs
30	Library and Academic Support Expenses				54,026				53,875		(151)	**(76,321)**	
31					491,000				**414,679**				
32	STUDENT SERVICES												
33	Salaries & Fringes				229,755				190,507		(49,148)		Net.vacant director position
34	Services				12,550				2,979		(9,571)		No student tracking software
35	Miscellaneous - Graduation				6,000				3,059		(2,941)		
36	Student Service Expenses				41,695				44,313		2,618	**(59,042)**	
37					**290,000**				**230,958**				
38	INSTITUTIONAL SUPPORT												
39	Salaries & Fringes				765,384				711,958		(53,578)		IT Tech vacancy
40	Job Postings / Ads				3,000				8,522		5,522		More job postings
41	Legal				5,000				7,257		2,257		AB Building purchase
42	Fringes				352,616				349,238		(3,378)	**(49,025)**	
43					**1,126,000**				**1,076,975**				
44	PLANT OPERATIONS												
45	Electricity				27,000				13,422		(13,578)		Solar savings
46	Natural Gas				6,000				4,643		(1,357)		Lower utility costs
47	Physical Plant Expenses				48,636				39,614		(9,022)		
48	Salaries & Fringes				171,464				133,214		(38,250)		Vacant custodian position
49	WMA expenses				29,900				41,015		11,115	(51,092)	Higher utility costs
50					**283,000**				**231,908**			**(528,180)**	
51													

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

PAGE 1

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INSTRUCTION & GENERAL (EXH 2)		3,818,000		1,380,000		3,693,200		1,230,000		3,772,940		809,478
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)				1,100,000				1,250,000		386		676,173
INTERNAL SERVICE (EXH 18)										338		
STUDENT AID (EXH 19)		43,700		1,677,000		43,700		1,000,000		15,452		594,405
AUXILIARIES (EXH 20)		79,000				95,000				88,662		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		3,940,700		4,157,000		3,831,900		3,480,000		3,877,778		2,080,056
CAPITAL OUTLAY (EXH I)		305,000				905,000				22,965		
RENEWALS & REPLACEMENTS (EXH II)												
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL REVENUES		4,245,700		4,157,000		4,736,900		3,480,000		3,900,743		2,080,056
BEGINNING BALANCES												
INSTRUCTION & GENERAL (EXH 2)		562,026				1,129,116				1,129,116		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)		40,281				64,742				64,742		
INTERNAL SERVICE (EXH 18)		39,034				35,885				35,885		
STUDENT AID (EXH 19)		143,281				156,744				156,744		
AUXILIARIES (EXH 20)		30,912				(38,388)				(38,388)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		815,534				1,348,099				1,348,099		
CAPITAL OUTLAY (EXH I)		1,904,526				2,151,458				2,151,458		
RENEWALS & REPLACEMENTS (EXH II)		140,488				231,955				231,955		
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL BEGINNING BALANCES		2,860,548				3,731,512				3,731,512		
TOTAL AVAILABLE												
INSTRUCTION & GENERAL (EXH 2)		4,380,026		1,380,000		4,822,316		1,230,000		4,902,056		809,478
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)		40,281		1,100,000		64,742		1,250,000		65,128		676,173
INTERNAL SERVICE (EXH 18)		39,034				35,885				36,223		
STUDENT AID (EXH 19)		186,981		1,677,000		200,444		1,000,000		172,196		594,405
AUXILIARIES (EXH 20)		109,912				56,612				50,274		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		4,756,234		4,157,000		5,179,999		3,480,000		5,225,877		2,080,056
CAPITAL OUTLAY (EXH I)		2,209,526				3,056,458				2,174,423		
RENEWALS & REPLACEMENTS (EXH II)		140,488				231,955				231,955		
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL AVAILABLE		7,106,248		4,157,000		8,468,412		3,480,000		7,632,255		2,080,056

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	65.61	3,734,000	7.37	1,380,000	65.61	3,734,000	7.37	1,218,750	53.49	3,205,820	8.35	809,478
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)				1,100,000		25,000		1,250,000		20,475	9.64	676,173
INTERNAL SERVICE (EXH 18)		(1,000)				1,000				(7,435)		
STUDENT AID (EXH 19)		79,700		1,677,000		59,700		1,000,000		37,400		594,405
AUXILIARIES (EXH 20)	0.75	85,000			0.75	145,000			0.75	116,349		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS	66.36	3,897,700	7.37	4,157,000	66.36	3,964,700	7.37	3,468,750	54.24	3,372,608	17.99	2,080,056
CAPITAL OUTLAY (EXH I)		508,000				2,014,000				1,063,213		
RENEWALS & REPLACEMENTS (EXH II)						150,000						
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL EXPENDITURES		4,405,700		4,157,000		6,128,700		3,468,750		4,435,821		2,080,056
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(81,000)				(975,000)				(975,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)												
STUDENT AID (EXH 19)		36,000				30,000				30,000		
AUXILIARIES (EXH 20)												
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(45,000)				(945,000)				(945,000)		
CAPITAL OUTLAY (EXH I)		10,000				910,000				910,000		
RENEWALS & REPLACEMENTS (EXH II)		35,000				35,000				35,000		
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL TRANSFERS										(0)		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		565,026				113,316		11,250		721,237		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)		40,281				39,742				44,653		
INTERNAL SERVICE (EXH 18)		40,034				34,885				43,658		
STUDENT AID (EXH 19)		143,281				170,744				164,796		
AUXILIARIES (EXH 20)		24,912				(88,388)				(66,075)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		813,534				270,299		11,250		908,269		
CAPITAL OUTLAY (EXH I)		1,711,526				1,952,458				2,021,210		
RENEWALS & REPLACEMENTS (EXH II)		175,488				116,955				266,955		
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL ENDING BALANCES		2,700,548				2,339,712		11,250		3,196,434		
TOTAL EXPENDITURES, TRANSFERS & BALANCES		7,106,248		4,157,000		8,468,412		3,480,000		7,632,255		2,080,056

DETAIL OF TRANSACTIONS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
I & G (TO) FROM												
MANDATORY												
RETIREMENT OF INDEBTEDNESS												
STUDENT LOAN MATCHING												
REQUIRED												
STUDENT AID												
BUILDING RNWLS & REPL												
BUILDING RNWLS & REPL--Supp Appr												
PLANT EQUIPMENT												
NON-MANDATORY												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
INTERNAL SERVICE												
STUDENT AID		36,000				30,000				30,000		
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
BUILDING RENEWAL & REPLACEMENT		35,000				35,000				35,000		
CAPITAL OUTLAY / ERR		10,000				910,000				910,000		
TOTAL FROM I & G		81,000				975,000				975,000		
NET TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		(81,000)				(975,000)				(975,000)		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		36,000				30,000				30,000		
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
NET TRANSFERS TO (FROM)												
CURRENT FUNDS		(45,000)				(945,000)				(945,000)		
CAPITAL OUTLAY						900,000				900,000		
PLANT EQUIPMENT		10,000				10,000				10,000		
RENEWALS & REPLACEMENTS		35,000				35,000				35,000		
DEBT SERVICE												
STUDENT LOAN												
ENDOWMENT FUNDS												

EXHIBIT 2

SUMMARY INSTRUCTION & GENERAL

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
TUITION AND FEES		558,000				400,000				403,874		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		2,122,400				2,127,485				2,127,485		
LOCAL APP (MILL LEVY)		1,115,000				1,126,150				1,185,595		
FEDERAL GRANTS				1,030,000				980,000				791,149
STATE GRANTS				150,000				150,000				15,603
LOCAL GRANTS												
PRIVATE GIFTS				200,000				100,000				2,726
LAND & PERMANENT FUND												
SALES AND SERVICES												
OTHER SOURCES		22,600				39,565				55,986		
TOTAL REVENUES		3,818,000		1,380,000		3,693,200		1,230,000		3,772,940		809,478
BEGINNING BALANCES		562,026				1,129,116				1,129,116		
TOTAL AVAILABLE		4,380,026		1,380,000		4,822,316		1,230,000		4,902,056		809,478
EXPENDITURES												
INSTRUCTION	34.35	1,544,000	1.92	1,145,000	34.35	1,544,000	1.92	1,025,000	27.85	1,251,300	6.52	780,959
ACADEMIC SUPPORT	8.17	491,000	4.01	70,000	8.17	491,000	4.01	70,000	5.22	414,679	0.77	12,001
STUDENT SERVICES	4.79	290,000	1.20	30,000	4.79	290,000	1.20	18,750	3.85	230,958	0.89	13,914
INSTITUTIONAL SUPPORT	14.31	1,126,000	0.24	130,000	14.31	1,126,000	0.24	100,000	13.57	1,076,975	0.17	2,604
PLANT OPERATION & MAINTENANC	4.00	283,000		5,000	4.00	283,000		5,000	3.00	231,908		
TOTAL EXPENDITURES	65.61	3,734,000	7.37	1,380,000	65.61	3,734,000	7.37	1,218,750	53.49	3,205,820	8.35	809,478
TRANSFERS IN OR (OUT)												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		36,000				30,000				30,000		
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY												
PLANT EQUIPMENT		10,000				910,000				910,000		
DEBT SERVICE												
STUDENT LOAN												
BUILDING RENEWALS & REPLACEMENTS		35,000				35,000				35,000		
ENDOWMENT												
TOTAL TRANSFERS		81,000				975,000				975,000		
BALANCE		565,026	15.1%			113,316	3.0%	11,250		721,237	22.5%	

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC												
TUITION		382,000				280,000				279,661		
TOTAL TUITION		382,000				280,000				279,661		
MISCELLANEOUS FEES												
DEFERRED PAYMENT		1,500				1,500				1,130		
GRADUATION		0				0				690		
OTHER/COURSE FEES		120,000				81,000				80,639		
TOTAL FEES		121,500				82,500				82,459		
TOTAL TUITION AND FEES		503,500				362,500				362,119		
COMMUNITY EDUCATION												
CUSTOMIZED TRAINING		7,500				7,500				16,018		
GED FEES		3,300				3,400				2,380		
MISCELLANEOUS		43,700				26,600				23,357		
TOTAL COMMUNITY EDUCATION		54,500				37,500				41,755		
TOTAL EXHIBIT 3		558,000				400,000				403,874		

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 4 - APPROPRIATIONS FOR I & G												
FEDERAL APPROPRIATIONS												
TOTAL FEDERAL												
STATE APPROPRIATIONS												
REGULAR		2,122,400				2,109,700				2,109,700		
HED--HOLD HARMLESS												
SALARIES-HED												
HIGH SKILLS TRAINING--HED						17,785				17,785		
TOTAL STATE APPROPRIATIONS		2,122,400		0		2,127,485				2,127,485		0
LOCAL APPROPRIATIONS												
MILL LEVY		1,115,000				1,126,150				1,185,595		
TOTAL LOCAL		1,115,000				1,126,150				1,185,595		
EXHIBIT 5 - GOVERNMENTAL GRANTS AND CONTRACTS FOR I & G												
FEDERAL												
GRANTS / FWS				1,030,000				980,000				791,149
TOTAL FEDERAL		0		1,030,000		0		980,000		0		791,149
STATE												
STATE WORK STUDY				24,103				10,000				14,970
MISCELLANEOUS				125,897				140,000				633
TOTAL STATE				150,000				150,000				15,603
LOCAL												
TOTAL LOCAL		0				0				0		

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G												
PRIVATE GIFTS												
RESTRICTED GIFTS				200,000				100,000				2,726
OTHER												
TOTAL PRIVATE GIFTS		0		200,000		0		100,000		0		2,726
EXHIBIT 7 - LAND & PERMANENT FUND												
LAND & PERMANENT FUND												
STATE LAND												
PERMANENT FUND												
TOTAL LAND & PERMANENT FUND		0		0		0		0		0		0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES												
TOTAL SALES & SERVICES		0		0		0		0		0		0
EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR I & G												
OTHER SOURCES FOR I & G												
INTEREST -- NET FEES		-3,600				-3,600				-5,059		
INDIRECT COST		26,000				42,965				57,240		
LIBRARY FINES		0				0				0		
DISHONORED CHECK FEE		0				0				0		
OTHER		200				200				3,805		
TOTAL OTHER SOURCES FOR I & G		22,600		0		39,565		0		55,986		0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS	7 53	218,837	0.48	7,500	7.53	218,837	0.48	7,500	7.43	188,347	0.22	3,381
MATH AND SCIENCES	13.57	380,012	0.48	7,500	13.57	380,012	0.48	7,500	9.75	236,913		
HISTORY / HUMANITIES / SOC SCI	4.88	176,706	0.24	3,750	4.88	176,706	0.24	3,750	3.54	138,541	0.13	2,090
BUSINESS & INFORMATION SYS	5.33	195,972			5.33	195,972			4.87	172,996		
CAREER AND TECH ED	1.80	86,496			1.80	86,496			1.10	121,816		
TOTAL GENERAL ACADEMIC INSTR	33.11	1,058,023	1.20	18,750	33.11	1,058,023	1.20	18,750	26.69	858,612	0.35	5,471
OTHER PROGRAMS												
DISTANCE ED	1.00	97,534			1.00	97,534			1.00	96,922		
RESTRICTED GRANTS (ACTUALS)											6.00	673,379
TOTAL OTHER PROGRAMS	1.00	97,534			1.00	97,534			1.00	96,922	6.00	673,379
MISCELLANEOUS		794		1,115,000		794		995,000				
COST DIST(TEL; POST; PRINT; INT)		6,189				6,189				6,189		
HONORARIA												
FACULTY ENRICHMENT												
RETIREMENT		141,815				141,815				100,594		39,833
SOCIAL SECURITY		78,050				78,050				60,506		23,598
GROUP INSURANCE		75,500				75,500				54,307		24,781
WORKER'S COMPENSATION		13,447				13,447				6,644		2,477
UNEMPLOYMENT COMPENSATION		12,243				12,243				6,539		2,421
RETIREE HEALTH		20,405				20,405				16,055		6,327
WAIVER OF TUITION												
ANNUAL LEAVE										6,390		
TOTAL ITEMS NOT IN 10A's		348,443		1,115,000		348,443		995,000		257,224		99,437
TOTAL INSTRUCTION (WITHOUT COMMUNITY ED)	34.11	1,504,000	1.20	1,133,750	34.11	1,504,000	1.20	1,013,750	27.69	1,212,758	6.35	778,287

COMMUNITY EDUCATION

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION												
COMMUNITY ED	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.16	36,777	0.17	2,672
TOTAL COMMUNITY EDUCATION	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.16	36,777	0.17	2,672
RETIREMENT		1,112				1,112				618		
SOCIAL SECURITY		612				612				739		
GROUP INSURANCE		4,500				4,500				54		
WORKER'S COMPENSATION		154				154				92		
UNEMPLOYMENT COMPENSATION		96				96				70		
RETIREE HEALTH		160				160				192		
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL ITEMS NOT IN 10A's		6,634				6,634				1,765		
TOTAL COMMUNITY EDUCATION	0.24	40,000	0.72	11,250	0.24	40,000	0.72	11,250	0.16	38,542	0.17	2,672
GRAND TOTAL INSTRUCTION	34.35	1,544,000	1.92	1,145,000	34.35	1,544,000	1.92	1,025,000	27.85	1,251,300	6.52	780,959

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & FINE ARTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.37	194,512			7.37	194,512			7.37	167,928		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,825				21,825				19,515		
EQUIPMENT												
TRAVEL		0				0				37		
FED. WORK STUDY SAL.	0.16	2,500	0.48	7,500	0.16	2,500	0.48	7,500	0.01	91	0.02	273
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	777	0.20	3,108
TOTAL LANGUAGE & FINE ARTS	7.53	218,837	0.48	7,500	7.53	218,837	0.48	7,500	7.43	188,347	0.22	3,381
MATH AND SCIENCES												
PROFESSIONAL SALARIES										7,264		
FACULTY SALARIES	13.41	350,787			13.41	350,787			9.75	199,099		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		25,325				25,325				21,898		
EQUIPMENT												
TRAVEL		1,400				1,400				8,652		
FED. WORK STUDY SAL.	0.16	2,500	0.48	7,500	0.16	2,500	0.48	7,500	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL MATH AND SCIENCES	13.57	380,012	0.48	7,500	13.57	380,012	0.48	7,500	9.75	236,913	0.00	0
HISTORY / HUMANITIES / SOC SCI												
PROFESSIONAL SALARIES												
FACULTY SALARIES	4.80	172,681			4.80	172,681			3.50	136,897		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,775				2,775				607		
EQUIPMENT												
TRAVEL										340		
FED. WORK STUDY SAL.	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.04	697	0.13	2,090
STATE WORK STUDY SAL.	0.00			0	0.00		0.00	0	0.00		0.00	0
TOTAL SCIENCES	4.88	176,706	0.24	3,750	4.88	176,706	0.24	3,750	3.54	138,541	0.13	2,090

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.33	184,612			5.33	184,612			4.87	161,627		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		11,360				11,360				6,887		
EQUIPMENT												
TRAVEL										4,482		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BUSINESS & INFORMATION S'	5.33	195,972	0.00	0	5.33	195,972	0.00	0	4.87	172,996	0.00	0
CAREER AND TECH ED												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.80	73,756			1.80	73,756			1.10	108,473		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,740				12,740				13,342		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CAREER AND TECH ED	1.80	86,496	0.00	0	1.80	86,496	0.00	0	1.10	121,816	0.00	0
DISTANCE ED												
PROFESSIONAL SALARIES	1.00	43,904			1.00	43,904			1.00	46,437		
FACULTY SALARIES									0.00			
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		53,630				53,630				50,485		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DISTANCE ED	1.00	97,534	0.00	0	1.00	97,534	0.00	0	1.00	96,922	0.00	0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
RESTRICTED GRANTS (ACTUALS)												
PROFESSIONAL SALARIES											5.00	258,397
FACULTY SALARIES												43,283
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES											1.00	19,426
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												254,734
EQUIPMENT												82,328
TRAVEL												15,211
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	
TOTAL RESTRICTED GRANTS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6.00	673,379
COMMUNITY ED												
PROFESSIONAL SALARIES		0										
FACULTY SALARIES		8,000				8,000				9,583		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.10	1,620		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		18,616				18,616				24,453		
EQUIPMENT												
TRAVEL		3,000				3,000				269		
FED. WORK STUDY SAL.	0.24	3,750	0.72	11,250	0.24	3,750	0.72	11,250	0.05	738	0.14	2,213
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.01	115	0.03	459
TOTAL COMMUNITY ED	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.16	36,777	0.17	2,672
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	1.00	43,904			1.00	43,904			1.00	53,701	5.00	258,397
FACULTY SALARIES	32.71	984,348			32.71	984,348			26.59	783,607		43,283
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES											1.00	19,426
TECHNICIAN SALARIES												
STUDENT SALARIES									0.10	1,620		
OTHER SALARIES												
SUPPLIES AND EXPENSE		146,271				146,271				137,187		254,734
EQUIPMENT												82,328
TRAVEL		4,400				4,400				13,779		15,211
FED. WORK STUDY SAL.	0.64	10,000	1.92	30,000	0.64	10,000	1.92	30,000	0.10	1,525	0.29	4,576
STATE WORK STUDY SAL.									0.06	892	0.23	3,567
TOTAL	34.35	1,188,923	1.92	30,000	34.35	1,188,923	1.92	30,000	27.85	992,311	6.52	681,522
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	1.00	43,904			1.00	43,904			1.00	53,701	5.00	258,397
FACULTY SALARIES	32.71	976,348			32.71	976,348			26.59	774,024		43,283
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES											1.00	19,426
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		127,655				127,655				112,734		254,734
EQUIPMENT												82,328
TRAVEL		1,400				1,400				13,511		15,211
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.05	788	0.15	2,363
STATE WORK STUDY SAL.									0.05	777	0.20	3,108
TOTAL	34.11	1,155,557	1.20	18,750	34.11	1,155,557	1.20	18,750	27.69	955,534	6.35	678,850
TOTAL COMMUNITY ED												
PROFESSIONAL SALARIES												
FACULTY SALARIES		8,000				8,000				9,583		
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES									0.10	1,620		
OTHER SALARIES												
SUPPLIES AND EXPENSE		18,616				18,616				24,453		
EQUIPMENT												
TRAVEL		3,000				3,000				269		
FED. WORK STUDY SAL.	0.24	3,750	0.72	11,250	0.24	3,750	0.72	11,250	0.05	738	0.14	2,213
STATE WORK STUDY SAL.									0.01	115	0.03	459
TOTAL	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.16	36,777	0.17	2,672

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
LIBRARY	2.24	93,807	0.72	11,250	2.24	93,807	0.72	11,250	1.12	87,124	0.38	5,922
TOTAL LIBRARIES	2.24	93,807	0.72	11,250	2.24	93,807	0.72	11,250	1.12	87,124	0.38	5,922
ACADEMIC ADMINISTRATION												
ACADEMIC OFFICE	5.93	258,641	3.29	51,250	5.93	258,641	3.29	51,250	4.10	216,871	0.39	6,079
TOTAL ACADEMIC ADMINISTRATION	5.93	258,641	3.29	51,250	5.93	258,641	3.29	51,250	4.10	216,871	0.39	6,079
DIST COSTS (TEL, POST, PRINT, INT)		6,189				6,189				6,189		
MISCELLANEOUS		342		7,500		342		7,500				
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT		39,608				39,608				34,180		
SOCIAL SECURITY		21,799				21,799				17,880		
GROUP INSURANCE		57,500				57,500				41,789		
WORKER'S COMPENSATION		3,995				3,995				1,959		
UNEMPLOYMENT COMPENSATION		3,419				3,419				1,872		
RETIREE HEALTH		5,699				5,699				4,918		
WAIVER OF TUITION												
ANNUAL LEAVE										1,897		
TOTAL ITEMS NOT IN 11A's		138,552		7,500		138,552		7,500		110,684		
TOTAL ACADEMIC SUPPORT	8.17	491,000	4.01	70,000	8.17	491,000	4.01	70,000	5.22	414,679	0.77	12,001

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY												
PROFESSIONAL SALARIES	1.00	52,163			1.00	52,163			1.00	55,172		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,629			1.00	23,629				16,279		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,385				8,385				7,651		
LIBRARY MATERIALS		5,880				5,880				6,094		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.24	3,750	0.72	11,250	0.24	3,750	0.72	11,250	0.11	1,790	0.34	5,370
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.01	138	0.04	552
TOTAL LIBRARY	2.24	93,807	0.72	11,250	2.24	93,807	0.72	11,250	1.12	87,124	0.38	5,922
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	4.00	185,872			4.00	185,872			3.00	163,579		
FACULTY SALARIES										2,542		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.89	23,289			0.89	23,289			0.98	14,992		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,230				28,230				26,019		
EQUIPMENT												
TRAVEL		5,000				5,000				7,923		
FED. WORK STUDY SAL.	0.88	13,750	2.64	41,250	0.88	13,750	2.64	41,250	0.08	1,185	0.23	3,555
STATE WORK STUDY SAL.	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.04	631	0.16	2,524
TOTAL ACADEMIC OFFICE	5.93	258,641	3.29	51,250	5.93	258,641	3.29	51,250	4.10	216,871	0.39	6,079
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00		0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TI	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

ACADEMIC SUPPORT

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												
PROFESSIONAL SALARIES	5.00	238,035			5.00	238,035			4.00	218,751		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	1.89	46,918			1.89	46,918			0.98	31,271		
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		42,495				42,495				39,764		
EQUIPMENT												
TRAVEL		5,000				5,000				7,923		
FED. WORK STUDY SAL.	1.12	17,500	3.37	52,500	1.12	17,500	3.37	52,500	0.19	2,975	0.57	8,925
STATE WORK STUDY SAL.	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.05	769	0.20	3,076
TOTAL	8.17	352,448	4.01	62,500	8.17	352,448	4.01	62,500	5.22	301,453	0.77	12,001
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL												
STATE WORK STUDY SAL.												
TOTAL												

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
TOTAL SUPPL'Y EDUC SERVICES	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
DIST COSTS (TEL, POST, PRINT)		35,368				35,368				35,368		
MISCELLANEOUS		27		11,250		27						
RETIREMENT		20,657				20,657				17,777		
SOCIAL SECURITY		11,369				11,369				9,298		
GROUP INSURANCE		30,000				30,000				11,717		
WORKER'S COMPENSATION		2,107				2,107				1,031		
UNEMPLOYMENT COMPENSATION		1,783				1,783				952		
RETIREE HEALTH		2,972				2,972				2,558		
WAIVER OF TUITION												
ANNUAL LEAVE										2,708		
TOTAL ITEMS NOT IN 12A's		104,285		11,250		104,285				81,409		
TOTAL STUDENT SERVICES	4.79	290,000	1.20	30,000	4.79	290,000	1.20	18,750	3.85	230,958	0.89	13,914

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SERVICES												
PROFESSIONAL SALARIES	3.00	124,008			3.00	124,008			3.00	129,127		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,607			1.00	24,607			0.50			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.09	1,479		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,350				22,350				10,611		
EQUIPMENT												
TRAVEL		2,500				2,500				4,373		
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.12	1,921	0.37	5,764
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.13	2,037	0.52	8,150
TOTAL STUDENT SERVICES	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	3.00	124,008			3.00	124,008			3.00	129,127		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	1.00	24,607			1.00	24,607			0.50			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.09	1,479		
OTHER SALARIES												
SUPPLIES AND EXPENSE		22,350				22,350				10,611		
EQUIPMENT												
TRAVEL		2,500				2,500				4,373		
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.12	1,921	0.37	5,764
STATE WORK STUDY SAL.									0.13	2,037	0.52	8,150
TOTAL	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	2.00	205,848			2.00	205,848			2.07	227,970		
LEGAL SERVICES		5,000				5,000				7,257		
COLLEGE BOARD		1,000				1,000				1,178		
TOTAL EXEC MGT	2.00	211,848			2.00	211,848			2.07	236,405		
FISCAL OPERATIONS												
BUSINESS OFFICE	3.00	123,012			3.00	123,012			3.75	119,989		
UNCOLLECTIBLE ACCOUNTS		30,000				30,000				30,141		
TOTAL FISCAL OPERATIONS	3.00	153,012			3.00	153,012			3.75	150,130		
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	3.31	137,224			3.31	137,224			2.00	104,938	0.01	180
TOTAL LOGISTICAL SERVICES	3.31	137,224			3.31	137,224			2.00	104,938	0.01	180
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	5.42	236,562			5.42	236,562			5.18	235,157		
DEVELOPMENT	0.58	30,080	0.24	3,750	0.58	30,080	0.24	3,750	0.56	29,340	0.16	2,424
TOTAL COMMUNITY RELATIONS	6.00	266,642	0.24	3,750	6.00	266,642	0.24	3,750	5.75	264,497	0.16	2,424
DIST COSTS (TEL, POST, PRINT)		37,136				37,136				37,136		
MISCELLANEOUS		10		126,250		10		96,250		635		
OTHER FRINGE												
RETIREMENT		73,170				73,170				70,835		
SOCIAL SECURITY		40,270				40,270				35,780		
GROUP INSURANCE		82,700				82,700				56,721		
WORKER'S COMPENSATION		7,143				7,143				4,594		
UNEMPLOYMENT COMPENSATION		6,317				6,317				3,790		
RETIREE HEALTH		10,528				10,528				10,214		
WAIVER OF TUITION												
ANNUAL LEAVE										1,300		
TOTAL ITEMS NOT IN 13A's		257,274		126,250		257,274		96,250		221,005		
SUPPORT CHARGED TO:												
PORTALES MAIN CAMPUS		57,000				57,000				57,000		
PORTALES MAIN CAMPUS--ITS		43,000				43,000				43,000		
TOTAL CHARGES		100,000				100,000				100,000		
TOTAL INSTITUTIONAL SUPPORT	14.31	1,126,000	0.24	130,000	14.31	1,126,000	0.24	100,000	13.57	1,076,975	0.17	2,604

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	110,068			1.00	110,068			1.00	120,385		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,555			1.00	30,555			1.00	32,592		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0 00				0.00				0.07	1,095		
SUPPLIES AND EXPENSE		59,725				59,725				70,700		
EQUIPMENT												
TRAVEL		5,500				5,500				3,198		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PRESIDENT'S OFFICE	2.00	205,848	0.00	0	2.00	205,848	0.00	0	2.07	227,970	0.00	0
BUSINESS OFFICE												
PROFESSIONAL SALARIES	1.00	53,729			1.00	53,729			1.00	56,829		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	53,623			2.00	53,623			2.75	49,328		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,160				15,160				13,350		
EQUIPMENT												
TRAVEL		500				500				482		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BUSINESS OFFICE	3.00	123,012	0.00	0	3.00	123,012	0.00	0	3.75	119,989	0.00	0
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.00	53,475			1.00	53,475			1.00	56,560		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	2.00	55,744			2.00	55,744			1.00	29,634		
STUDENT SALARIES	0.31	4,800			0.31	4,800			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,705				22,705				18,361		
EQUIPMENT												
TRAVEL		500				500				338		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00	45	0.01	180
TOTAL INFORMATION TECHNOLOGY	3.31	137,224	0.00	0	3.31	137,224	0.00	0	2.00	104,938	0.01	180

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PUBLIC RELATIONS/MARKETING												
PROFESSIONAL SALARIES	2.00	80,248			2.00	80,248			2.00	90,670		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.68	65,784			2.68	65,784			2.50	54,043		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.74	11,500			0.74	11,500			0.68	10,663		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		76,030				76,030				74,807		
EQUIPMENT												
TRAVEL		3,000				3,000				4,974		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PUBLIC REL/MKT	5.42	236,562	0.00	0	5.42	236,562	0.00	0	5.18	235,157	0.00	0
UNCOLLECTIBLE ACCOUNTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		30,000				30,000				30,141		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL UNCOLL ACCTS	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,141	0.00	0
LEGAL SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,000				5,000				7,257		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL LEGAL SERVICES	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	7,257	0.00	0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE BOARD												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,000				1,000				1,178		
EQUIPMENT												
TRAVEL										0		
FED WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL COLLEGE BOARD	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,178	0.00	0
DEVELOPMENT												
PROFESSIONAL SALARIES	0.50	24,480			0.50	24,480			0.50	25,892		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.01	180		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,850				3,850				2,460		
EQUIPMENT												
TRAVEL		500				500						
FED. WORK STUDY SAL.	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.05	808	0.16	2,424
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEVELOPMENT	0.58	30,080	0.24	3,750	0.58	30,080	0.24	3,750	0.56	29,340	0.16	2,424
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												
PROFESSIONAL SALARIES	5.50	322,000			5.50	322,000			5.50	350,336		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	5.68	149,962			5.68	149,962			6.25	135,963		
TECHNICIAN SALARIES	2.00	55,744			2.00	55,744			1.00	29,634		
STUDENT SALARIES	1.04	16,300			1.04	16,300			0.70	10,843		
OTHER SALARIES									0.07	1,095		
SUPPLIES AND EXPENSE		213,470				213,470				218,254		
EQUIPMENT												
TRAVEL		10,000				10,000				8,992		
FED. WORK STUDY SAL.	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.05	808	0.16	2,424
STATE WORK STUDY SAL.									0.00	45.00	0.01	180.00
TOTAL	14.31	768,726	0.24	3,750	14.31	768,726	0.24	3,750	13.57	755,970	0.17	2,604

PROFESSIONAL SALARIES	
FACULTY SALARIES	
GRAD ASSISTANT SALARIES	
SUPPORT STAFF SALARIES	
TECHNICIAN SALARIES	
STUDENT SALARIES	
OTHER SALARIES	
SUPPLIES AND EXPENSE	
EQUIPMENT	
TRAVEL	
FED. WORK STUDY SAL.	
STATE WORK STUDY SAL.	
TOTAL	

PROFESSIONAL SALARIES	
FACULTY SALARIES	
GRAD ASSISTANT SALARIES	
SUPPORT STAFF SALARIES	
TECHNICIAN SALARIES	
STUDENT SALARIES	
OTHER SALARIES	
SUPPLIES AND EXPENSE	
EQUIPMENT	
TRAVEL	
FED. WORK STUDY SAL.	
STATE WORK STUDY SAL.	
TOTAL	

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
PLANT OPERATIONS & MAIN	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES	4.00	147,193			4.00	147,193			3.00	124,487		
WHITE MOUNTAIN ANNEX		3,000				3,000				3,059		
TOTAL PLANT OPER & MAIN	4.00	150,193			4.00	150,193			3.00	127,546		
DIST COSTS (TEL, POST, PRINT)		1,768				1,768						
MISCELLANEOUS		438		5,000		438		5,000		1,769		
RETIREMENT		15,455				15,455				12,242		
SOCIAL SECURITY		8,506				8,506				6,108		
GROUP INSURANCE		31,300				31,300				20,864		
WORKER'S COMPENSATION		1,457				1,457				721		
UNEMPLOYMENT COMPENSATION		1,334				1,334				693		
RETIREE HEALTH		2,224				2,224				1,761		
WAIVER OF TUITION												
ANNUAL LEAVE										-2,103		
FUEL		8,500				8,500				20,717		
ELECTRICITY		49,000				49,000				34,585		
WATER		5,100				5,100				2,621		
SEWER												
GARBAGE DISPOSAL												
INSURANCE--RISK MGT		7,725				7,725				4,384		
TOTAL ITEMS NOT IN 14A's		132,807		5,000		132,807		5,000		104,362		
TOTAL PLANT O & M	4.00	283,000		5,000	4.00	283,000		5,000	3.00	231,908		

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES												
PROFESSIONAL SALARIES	1.00	41,894			1.00	41,894			1.00	44,988		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00				0.00				0.00	0		
TECHNICIAN SALARIES	3.00	69,294			3.00	69,294			2.00	48,557		
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		35,505				35,505				30,865		
EQUIPMENT												
TRAVEL		500				500				77		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PHY PLNT SERVICES	4.00	147,193	0.00	0	4.00	147,193	0.00	0	3.00	124,487	0.00	0
WHITE MOUNTAIN ANNEX												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,000				3,000				3,059		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL WHITE MOUNT ANNEX	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,059	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												
PROFESSIONAL SALARIES	1.00	41,894			1.00	41,894			1.00	44,988		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	3.00	69,294			3.00	69,294			2.00	48,557		
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		38,505				38,505				33,924		
EQUIPMENT												
TRAVEL		500				500				77		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL												
TOTAL 14A's	4.00	150,193			4.00	150,193			3.00	127,546		

PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL												

PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL												

STUDENT SOCIAL & CULTURAL

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE						**NOT APPLICABLE**						
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE												
TOTAL AVAILABLE												
EXPENDITURES												
PROFESSIONAL SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
TRAVEL												
EQUIPMENT												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES												
TRANSFER TO (FROM) I & G												
ENDING BALANCE												

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE						**NOT APPLICABLE**						
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE												
TOTAL AVAILABLE												
EXPENDITURES												
PROFESSIONAL SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
TRAVEL												
EQUIPMENT												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES												
TRANSFER TO (FROM) I & G												
ENDING BALANCE												

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION--ABE												
STUDENT FEES												
FEDERAL GRANTS				940,000				1,090,000				558,544
TAX LEVY												
STATE GRANTS/CONTRACTS				150,000				150,000				113,821
TUITION & FEES												
PRIVATE GRANTS				10,000				10,000				
SALES AND SERVICES												
OTHER SOURCES										386		3,808
TOTAL REVENUE				1,100,000				1,250,000		386		676,173
BEGINNING BALANCE		40,281				64,742				64,742		
TOTAL AVAILABLE		40,281		1,100,000		64,742		1,250,000		65,128		676,173
EXPENDITURES												
PROFESSIONAL SALARIES										10,031	8.25	334,842
FACULTY SALARIES										4,812		34,991
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES										623	1.00	23,3[illegible]0
TECHNICIAN SALARIES												
STUDENT SALARIES											0.06	990
OTHER SALARIES												
SUPPLIES AND EXPENSE										325		124,594
TRAVEL										66		
EQUIPMENT												23,559
UTILITIES												
MISCELLANEOUS				1,100,000		25,000		1,250,000				
GRANTS IN AID												
FEDERAL WORK STUDY											0.17	2,627
STATE WORK STUDY											0.15	2,389
PEFORMANCE AWARDS												
RETIREMENT										1,912		53,318
SOCIAL SECURITY										1,022		28,477
GROUP INSURANCE										1,376		32,853
WORKER'S COMPENSATION										79		3,226
UNEMPLOYMENT COMPENSATION										51		3,006
RETIREE HEALTH										177		7,931
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES				1,100,000		25,000		1,250,000		20,475	9.64	676,173
TRANSFER TO (FROM) I & G												
ENDING BALANCE		40,281				39,742				44,653		

INTERNAL SERVICE

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
TOTAL REVENUE										338		
BEGINNING BALANCE		39,034				35,885				35,885		
TOTAL AVAILABLE		39,034				35,885				36,223		
EXPENDITURES												
PROFESSIONAL SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		95,420				97,420				89,914		
TRAVEL												
EQUIPMENT												
PURCHASE OF MERCHANDISE												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES		95,420				97,420				89,914		
COST DISTRIBUTED TO:												
I & G		(88,420)				(88,420)				(88,420)		
COST RECOVERY		(8,000)				(8,000)				(8,929)		
TOTAL DISTRIBUTED		(96,420)				(96,420)				(97,349)		
NET EXPENDITURES		-1,000				1,000				-7,435		
TRANSFER TO (FROM) I & G												
ENDING BALANCE		40,034				34,885				43,658		

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
FEDERAL												
FWS		2,500		7,500		2,500		7,500		0		
SEOG				22,400				22,400				22,391
DIRECT STUDENT LOAN PRG				325,000				125,000				55,560
PELL				1,200,000				723,000				461,223
TOTAL FEDERAL		2,500		1,554,900		2,500		877,900		0		539,174
STATE												
LEGISLATIVE ENDOWED		1,200				1,200				1,034		
SSIG				31,040				31,040				28,696
SUCCESS		35,000				35,000				14,418		
PATHWAY SCHOLARSHIP		5,000				5,000						
STATE WORK STUDY/CAG/NMS				45,305				45,305				9,000
TOTAL STATE		41,200		76,345		41,200		76,345		15,452		37,696
PRIVATE GIFTS												
SCHOLARSHIPS				25,000				25,000				11,886
TOTAL PRIVATE GIFTS		0		25,000		0		25,000		0		11,886
OTHER		0		20,755				20,755				5,649
TOTAL REVENUE		43,700		1,677,000		43,700		1,000,000		15,452		594,405
BEGINNING BALANCE		143,281				156,744				156,744		
TOTAL AVAILABLE		186,981		1,677,000		200,444		1,000,000		172,196		594,405
EXPENDITURES												
FEDERAL												
FWS		2,500		7,500 0		2,500		7,500				
SEOG		7,467		22,400		7,467		22,400		7,464		22,391
DIRECT STUDENT LOAN PRG				325,000				125,000				55,560
PELL				1,200,000				723,000				461,223
TOTAL FEDERAL		9,967		1,554,900		9,967		877,900		7,464		539,174
STATE												
LEGISLATIVE ENDOWED		1,200				1,200						
STATE SCHOLARSHIPS--3%		23,287				23,287				15,518		
SSIG				31,040				31,040				28,696
SUCCESS		35,000				24,000				14,418		
PATHWAY SCHOLARSHIP		5,000				0						
STATE WORK STUDY/ MISC STATE				45,305				45,305				9,000
TOTAL STATE		64,487		76,345		48,487		76,345		29,936		37,696
PRIVATE GIFTS												
SCHOLARSHIPS				25,000				25,000				11,886
TOTAL PRIVATE GIFTS		0		25,000		0		25,000		0		11,886
OTHER		5,246		20,755		1,246		20,755				5,649
TOTAL EXPENDITURES		79,700		1,677,000		59,700		1,000,000		37,400		594,405
TRANSFER TO (FROM) I & G		(36,000)				(30,000)				(30,000)		
ENDING BALANCE		143,281		0		170,744		0		164,796		0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE												
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES		77,350				93,350				87,375		
OTHER SOURCES		1,650				1,650				1,287		
TOTAL REVENUE		79,000				95,000				88,662		
BEGINNING BALANCE		30,912				(38,388)				(38,388)		
TOTAL AVAILABLE		109,912				56,612				50,274		
EXPENDITURES												
PROFESSIONAL SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES	0.75	21,612			0.75	21,612			0.75	17,757		
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		12,518				72,518				1,831		
TRAVEL												
EQUIPMENT												
PURCHASE OF MERCHANDISE		40,000				40,000				92,104		
MISCELLANEOUS												
FEDERAL WORK STUDY												
STATE WORK STUDY												
OTHER FRINGES												
RETIREMENT		3,004				3,004				2,468		
SOCIAL SECURITY		1,653				1,653				872		
GROUP INSURANCE		5,238				5,238				5,317		
WORKER'S COMPENSATION		283				283				140		
UNEMPLOYMENT COMPENSATION		259				259				131		
RETIREE HEALTH		432				432				355		
WAIVER OF TUITION												
ANNUAL LEAVE										(4,626)		
FUEL												
ELECTRICITY												
WATER												
CHARGE-INSTITUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES	0.75	85,000			0.75	145,000			0.75	116,349		
TRANSFER TO (FROM) I & G												
ENDING BALANCE		24,912				(88,388)				(66,075)		

INTERCOLLEGIATE ATHLETICS
SUMMARY

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE						**NOT APPLICABLE**						
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE												
TOTAL AVAILABLE												
EXPENDITURES												
PROFESSIONAL/COACHES SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
TRAVEL												
EQUIPMENT												
UTILTIES												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
CHARGE-INSTUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES												
TRANSFER TO (FROM) I & G												
ENDING BALANCE												

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED												
REVENUES												
FEDERAL												
STATE		305,000				905,000				22,965		
INTEREST ON INVESTMENTS												
OTHER												
TOTAL REVENUE		305,000		0		905,000		0		22,965		0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE		305,000		0		905,000		0		22,965		0
EXPENDITURES												
MAJOR PROJECTS		305,000				905,000				22,965		
MINOR CAPITAL OUTLAY												
TOTAL EXPENDITURES		305,000		0		905,000		0		22,965		0
TRANSFERS												
ENDING BALANCE, ALLOCATED		0		0		0		0		0		0
UNALLOCATED												
REVENUES												
INTEREST ON INVESTMENTS												
OTHER												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE		1,904,526				2,151,458				2,151,458		
TOTAL AVAILABLE		1,904,526		0		2,151,458		0		2,151,458		0
EXPENDITURES												
ERR												
MINOR CAPITAL OUTLAY		203,000				1,109,000				1,040,248		
TOTAL EXPENDITURES		203,000		0		1,109,000		0		1,040,248		0
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL												
ENDOWMENT												
MINOR						(900,000)				(900,000)		
PLANT EQUIPMENT		(10,000)				(10,000)				(10,000)		
TOTAL TRANSFERS		(10,000)				(910,000)				(910,000)		
EN BALANCE, UNALLOCATED		1,711,526		0		1,952,458		0		2,021,210		0

RENEWALS & REPLACEMENTS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS												
BOND ISSUES												
FUNDS REQUIRED BY INDENTURES												
SALES AND SERVICES												
OTHER--WALL COLLAPSE												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE		140,488				231,955				231,955		
TOTAL AVAILABLE		140,488		0		231,955		0		231,955		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		0				150,000						
TOTAL EXPENDITURES		0		0		150,000		0		0		0
TRANSFERS												
INTERNAL SERVICE												
AUXILIARIES												
INSTRUCTIONAL & GENERAL BR&R		(35,000)				(35,000)				(35,000)		
UNEXPENDED PLANT												
RETIREMENT OF INDEBTEDNESS												
TOTAL TRANSFERS		(35,000)		0		(35,000)		0		(35,000)		0
ENDING BALANCE		175,488		0		116,955		0		266,955		0

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES						**NOT APPLICABLE**						
REQUIRED STUDENT FEES												
INTEREST INCOME												
OTHER (ITEMIZED BY SOURCE)												
ROSWELL PAYMENT		0				0				0		
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE												
RESERVES FOR PRINIPAL & INTEREST												
OTHER BALANCES										0		
TOTAL BEGINNING BALANCES		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
RETIREMENT OF PRINCIPAL												
PAYMENT OF INTEREST												
SERVICE CHARGES/ISSUING COST												
LEASE/PURCHASE AGREEMENTS												
ENERGY LEASE												
TOTAL EXPENDITURES		0		0		0		0		0		0
TRANSFERS TO (FROM) I & G												
ENDING BALANCE		0		0		0		0		0		0

ACCUMULATION FOR PRINC & INT
OTHER - UNRESTRICTED

TOTAL BALANCES

ACCUM FOR P & I 6/30
TOTAL PRINCIPAL OUTSTANDING 6/30

SUMMARY CURRENT FUNDS REVENUE
PAGE 1

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL		558,000				400,000				403,874		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		558,000				400,000				403,874		
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL		2,122,400				2,127,485				2,127,485		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		2,122,400				2,127,485				2,127,485		
FEDERAL GRANTS												
INSTRUCTION & GENERAL				1,030,000				980,000				791,149
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				940,000				1,090,000				558,544
INTERNAL SERVICE												
STUDENT AID		2,500		1,554,900		2,500		877,900				539,174
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		2,500		3,524,900		2,500		2,947,900				1,888,867
STATE GRANTS												
INSTRUCTION & GENERAL				150,000				150,000				15,603
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				150,000				150,000				113,821
INTERNAL SERVICE												
STUDENT AID		41,200		76,345		41,200		76,345		15,452		37,696
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		41,200		376,345		41,200		376,345		15,452		167,120

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS												
INSTRUCTION & GENERAL				200,000				100,000				2,726
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				10,000				10,000				
INTERNAL SERVICE												
STUDENT AID				25,000				25,000				11,886
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL				235,000				135,000				14,612
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												
TAX LEVY												
INSTRUCTION & GENERAL		1,115,000				1,126,150				1,185,595		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		1,115,000				1,126,150				1,185,595		
SALES AND SERVICES												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		77,350				93,350				87,375		
INTERCOLLEGIATE ATHLETICS												
TOTAL		77,350				93,350				87,375		

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL		22,600				39,565				55,986		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE										386		3,808
INTERNAL SERVICE										338		
STUDENT AID				20,755				20,755				5,649
AUXILIARIES		1,650				1,650				1,287		
INTERCOLLEGIATE ATHLETICS												
TOTAL		24,250		20,755		41,215		20,755		57,997		9,457
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES		558,000				400,000				403,874		
STATE APPROPRIATION		2,122,400				2,127,485				2,127,485		
FEDERAL GRANTS		2,500		3,524,900		2,500		2,947,900				1,888,867
STATE GRANTS		41,200		376,345		41,200		376,345		15,452		167,120
PRIVATE GIFTS				235,000				135,000				14,612
LAND AND PERMANENT FUND												
TAX LEVY		1,115,000				1,126,150				1,185,595		
SALES AND SERVICES		77,350				93,350				87,375		
OTHER SOURCES		24,250		20,755		41,215		20,755		57,997		9,457
TOTAL		3,940,700		4,157,000		3,831,900		3,480,000		3,877,778		2,080,056

SUMMARY OF SALARIES
PAGE 1

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES												
INSTRUCTION	1.00	43,904			1.00	43,904			1.00	53,701	5.00	258,397
ACADEMIC SUPPORT	5.00	238,035			5.00	238,035			4.00	218,751		
STUDENT SERVICES	3.00	124,008			3.00	124,008			3.00	129,127		
INSTITUTIONAL SUPPORT	5.50	322,000			5.50	322,000			5.50	350,336		
PHYSICAL PLANT	1.00	41,894			1.00	41,894			1.00	44,988		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE										10,031	8.25	334,842
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	15.50	769,841			15.50	769,841			14.50	806,934	13.25	593,239
FACULTY SALARIES												
INSTRUCTION	32.71	984,348			32.71	984,348			26.59	783,607		43,283
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE										4,812		34,991
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	32.71	984,348			32.71	984,348			26.59	788,419		78,274
GRADUATE ASSISTANT SALARIES												
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												

SUMMARY OF SALARIES
PAGE 2

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES												
INSTRUCTION											1.00	19,426
ACADEMIC SUPPORT	1.89	46,918			1.89	46,918			0.98	31,271		
STUDENT SERVICES	1.00	24,607			1.00	24,607			0.50			
INSTITUTIONAL SUPPORT	5.68	149,962			5.68	149,962			6.25	135,963		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE										623	1.00	23,370
INTERNAL SERVICE												
AUXILIARIES	0.75	21,612			0.75	21,612			0.75	17,757		
INTERCOLLEGIATE ATHLETICS												
TOTAL	[illegible]	[illegible]			[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
TECHNICIAN SALARIES												
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT	2.00	55,744			2.00	55,744			1.00	29,634		
PHYSICAL PLANT	3.00	69,294			3.00	69,294			2.00	48,557		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	5.00	125,038			5.00	125,038			3.00	78,191		
PERFORMANCE AWARDS												
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION									0.10	1,620		
ACADEMIC SUPPORT												
STUDENT SERVICES	0.38	6,000			0.38	6,000			0.09	1,479		
INSTITUTIONAL SUPPORT	1.04	16,300			1.04	16,300			0.70	10,843		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.06	990
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	1.43	22,300			1.43	22,300			0.89	13,942	0.06	990
OTHER SALARIES												
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT									0.07	1,095		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL									0.07	1,095		
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	0.64	10,000	1.92	30,000	0.64	10,000	1.92	30,000	0.10	1,525	0.29	4,576
ACADEMIC SUPPORT	1.12	17,500	3.37	52,500	1.12	17,500	3.37	52,500	0.19	2,975	0.57	8,925
STUDENT SERVICES	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.12	1,921	0.37	5,764
INSTITUTIONAL SUPPORT	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.05	808	0.16	2,424
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.17	2,627
INTERNAL SERVICE												
STUDENT AID		2,500		7,500		2,500		7,500				
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	2.24	37,500	6.73	112,500	2.24	37,500	6.73	112,500	0.46	7,230	1.56	24,316

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION									0.06	892	0.23	3,567
ACADEMIC SUPPORT	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.05	769	0.20	3,076
STUDENT SERVICES									0.13	2,037	0.52	8,150
INSTITUTIONAL SUPPORT									0.00	45	0.01	180
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.15	2,389
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.24	3,743	1.11	17,362

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
TOTAL SALARIES	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL	15.50	769,841			15.50	769,841			14.50	806,934	13.25	593,239
FACULTY	32.71	984,348			32.71	984,348			26.59	788,419		78,274
GRADUATE ASSISTANT												
SUPPORT STAFF	9.32	243,099			9.32	243,099			8.48	185,614	2.00	42,796
TECHNICIAN	5.00	125,038			5.00	125,038			3.00	78,191		
MERIT POOL												
STUDENT	1.43	22,300			1.43	22,300			0.89	13,942	0.06	990
OTHER									0.07	1,095		
FEDERAL WORK STUDY	2.24	37,500	6.73	112,500	2.24	37,500	6.73	112,500	0.46	7,230	1.56	24,316
STATE WORK STUDY	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.24	3,743	1.11	17,362
GRAND TOTAL SALARIES	66.36	2,184,626	7.37	122,500	66.36	2,184,626	7.37	122,500	54.24	1,885,168	17.99	756,977

PROPOSED SALARY INCREASES

	PROPOSED BASE SALARY INCREASE
RETURNING FACULTY	0.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	0.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	0.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	0.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	0.00%
STUDENTS	0.00%

	ORIGINAL APPROVED BUDGET 2015-2016	CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
REGULAR SEMESTER			
UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT IN-DISTRICT	41.00	41.00	41.00
RESIDENT OUT-OF-DISTRICT	55.00	55.00	55 00
NON RESIDENT	153.00	153.00	153.00
FULL-TIME STUDENTS (PER SEMESTER)			
RESIDENT IN-DISTRICT	492.00	492.00	492.00
RESIDENT OUT-OF-DISTRICT	660.00	660.00	660.00
NON RESIDENT	1,836.00	1,836.00	1,836.00
REQUIRED FEES (ITEMIZED USED ON EX d PAGE 2)			
RESIDENT IN-DISTRICT	50.00	50.00	50.00
RESIDENT OUT-OF-DISTRICT	50.00	50.00	50.00
NON RESIDENT	50.00	50.00	50.00
TOTAL TUITION & REQUIRED FEES			
FULL-TIME UNDERGRADUATE			
RESIDENT IN-DISTRICT	542.00	542.00	542.00
RESIDENT OUT-OF-DISTRICT	710.00	710.00	710.00
NON RESIDENT	1,886.00	1,886.00	1,886.00

ROOM/RATES	**NOT APPLICABLE**
MAXIMUM RATE	
MINIMUM RATE	
BOARD RATES	**NOT APPLICABLE**
RATE	

	ORIGINAL APPROVED BUDGET 2015-2016	CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
DISTRIBUTION OF REQUIRED FEES			
INSTUTIONAL TECHNOLOGY FEE	50	50	50
TOTAL	50	50	50
ON-LINE COURSE FEES			
COST PER CREDIT HOUR	10	10	10
TOTAL	10	10	10

POSITION	NAME	CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
EXHIBIT 11			
DEAN, STUDENT LEARNING	LAROCHE	73,440	73,440
EXHIBIT 13			
PRESIDENT, RUIDOSO	ALRED	108,768	108,768

	ORIGINAL APPROVED BUDGET 2015-2016	CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
		NOT APPLICABLE	
FEDERAL GRANT			
TRANSFER FROM I & G			

	ACTUALS 2015-2016
GROUNDS	0
BUILDINGS	4,757,762
EQUIPMENT/LIBRARY	653,004
CONSTRUCTION IN PROGRESS	19,041

SECTION 4

AGENDA ITEM – BUSINESS MATTERS 1

STRATEGIC PLAN

The ENMU-Ruidoso Strategic Plan will be delivered by email.

Date: September 26, 2016
To: Community College Board
From: Dr. Clayton Alred, ENMU-Ruidoso president
Subject: Community College Board Election Resolution and Proclamation

Summary Status

The Branch Community College Act (Chapter 21, Article 14-2.1 NMSA 1978) outlines procedures to conduct community college board elections. Pursuant to the February 7, 2017 community college district election, an election resolution and proclamation must be adopted by the ENMU-Ruidoso Community College Board.

Upon approval of the document, the Lincoln County Clerk's office will conduct the election in compliance with New Mexico State Statutes. Qualified voters residing within the ENMU-Ruidoso college boundaries will be eligible to vote in the election and have the opportunity to declare candidacy for two of five board positions.

Action Requested

Approval of the Resolution and Proclamation of Eastern New Mexico University-Ruidoso Branch Community College District College Board Election to be held on February 7, 2017.

College Board Election Timeline

On or by September 30, 2016	Adoption of election resolution and proclamation by Board
November 29, 2016	Election Proclamation filed with the Lincoln County Clerk (Last Tuesday in November)
December 16, 2016	Election Proclamation published by County Clerk in the Lincoln County News (at least once, not less than 50 days prior to election)
December 20, 2016	Declarations of candidacy filed with the Lincoln County Clerk, 9:00 a.m. – 5:00 p.m. (third Tuesday in December)i
January 3, 2017	Declarations of write-in candidacy filed with the Lincoln County Clerk, 9:00 a.m. – 5:00 p.m. (thirty five days preceding election)
January 10, 2017	Voter registration books close at 5:00 p.m. (28 days prior to election)
January 13-February 3, 2017	Absentee voting (25 days prior to election)
Ruidoso News Lincoln County News	Publication of candidate name, question, and precinct board, etc. by County Clerk in the Lincoln County News (once a week/2 consecutive weeks/second notice not later than two days before election)
February 7, 2017	Election Day (1st Tuesday of February)
February 10, 2017	Canvass Board convenes for the canvass of the results of the election. (Within three days of election)
Ruidoso News or Lincoln County News	Publication of results of Election

RESOLUTION AND PROCLAMATION OF EASTERN NEW MEXICO UNIVERSITY-RUIDOSO BRANCH COMMUNITY COLLEGE BOARD AUTHORIZING AN ELECTION FOR THE PURPOSE OF ELECTING TWO BOARD MEMBERS

WHEREAS, the voters of the Eastern New Mexico University-Ruidoso Branch Community College District (herein the "Community College District") elected the five members of the present Eastern New Mexico University-Ruidoso Branch Community College Board (herein the "Board") in an election that took place on February 6, 2007; and

WHEREAS, upon the drawing of lots by members of the Board pursuant to law and the Board's resolution of March 7, 2007 , it was determined that the terms of office for the Board members serving for Positions 2 and 3 will expire and come up for election on February 7, 2017; and

WHEREAS, the Board has determined that an election shall be held in the District to elect Board members for Board Positions 2 and 3 on Tuesday, February 7, 2017, (the "Election"), in accordance with NMSA 1978, §§ 1-22-1 through 1-22-19.

NOW, THEREFORE, BE IT RESOLVED BY THE EASTERN NEW MEXICO UNIVERSITY-RUIDOSO BRANCH COMMUNITY COLLEGE BOARD, IN THE COUNTY OF LINCOLN AND THE STATE OF NEW MEXICO THAT THE FOLLOWING PROCLAMATION IS HEREBY ISSUED:

PROCLAMATION

Section 1. On Tuesday, the 7th day of February, 2017, there will be held an Election for Positions 2 and 3 of the Eastern New Mexico University-Ruidoso Branch Community College Board, in Lincoln County, New Mexico.

Section 2. One Board member shall be elected for Position 2, and one Board member shall be elected for Position 3, for a total of two Board members. Positions shall be designated on the ballot as Position Two (2) and Position Three (3).

Section 3. Declarations of candidacy are to be filed with the Lincoln County Clerk, at 300 Central Ave., Carrizozo, New Mexico, on Tuesday, December 20, 2016, between the hours of 9:00 a.m. and 5:00 p.m. Mountain Standard Time. Pursuant to NMSA 1978, § 1-22-8. In making a declaration of candidacy, the candidate shall submit a sworn statement of intent in substantially the following form:

DECLARATION OF CANDIDACY -- STATEMENT OF INTENT

I, ______________________________, (candidate's name on certificate of registration) being first duly sworn, say that I am a voter of Precinct No. _____________ of the County of Lincoln, State of New Mexico. I reside at ______________________________ and was a resident at that place on the date of the Eastern New Mexico University-Ruidoso Branch Community College Board's proclamation calling the election for which I am a candidate;

I am a qualified elector of the State of New Mexico residing within the Eastern New Mexico University-Ruidoso Branch Community College District;

I desire to become a candidate for the Eastern New Mexico University-Ruidoso Branch Community College Board, Position No. ______ at the Eastern New Mexico University-Ruidoso Branch Community College Board election to be held on February 7, 2017;

I will be eligible and legally qualified to hold this office at the beginning of its term; and

I make the foregoing affidavit under oath, knowing that any false statement herein constitutes a felony punishable under the criminal laws of New Mexico.

____
(Declarant)

____
(Mailing Address)

____
(Residence Address)

Subscribed and sworn to before me this ___ day of ______________, 20 ___.

____________________________.
(Notary Public)
My commission expires:
____________________________."

Section 4. Declarations of intent to be a write-in candidate are to be filed with the Lincoln County Clerk, at 300 Central Ave., Carrizozo, New Mexico by 5:00 p.m. Mountain Standard Time on Tuesday, January 3, 2017

Section 5. Precincts shall be consolidated for the Election pursuant to NMSA 1978, §1-22-6, all as hereinafter set forth. The precincts, including consolidated precincts, and the location and designation of each polling place shall be as follows:

Voting District	Election Precincts Consolidated	Polling Place
3	8, 9, 10, 11, 18, and 22, plus those parts of 4, 5, 6, 7, 12, 14 and 21 that are within the boundaries of the Ruidoso Municipal School District No. 3	Ruidoso Convention Center 111 Sierra Blanca Dr. Ruidoso, New Mexico
3	Absentee/Early	Lincoln County Clerk's Office 300 Central Ave. Carrizozo, New Mexico

Section 6. A person is a qualified elector if he or she is a citizen of the United States, at least eighteen years of age, and a resident of the Community College District on the day of the Election. In order to vote, qualified electors must have previously registered with the County Clerk of Lincoln County or any voter registration agent in accordance with law. Any qualified elector of the Community College District who is not now registered and who wishes to vote at such Election should register during regular office hours prior to 5:00 p.m.

Mountain Standard Time on Tuesday, January 10, 2017, that being the twenty-eighth day immediately preceding the Election at the office of the County Clerk of County, at 300 Central Ave., Carrizozo, New Mexico, or by any registration agent at a designated agency as provided in NMSA 1978 §§1-4-47 and 1-4-48.

Section 7. Only residents of Community College District may vote for candidates running for Board positions 2 and 3.

Section 8. The polling places will be open between the hours of 7:00 a.m. and 7:00 p.m. Mountain Standard Time on the day of the Election, Tuesday, February 7, 2017.t

Section 9. Absentee voting will be permitted as authorized by NMSA 1978, § 1-22-19, and the Absent Voter Act of the Election Code, NMSA 1978 §§ 1-6-1 through 1-6-18.t Applications for absentee ballots may be obtained from the office of the County Clerk oft Lincoln County, at 300 Central Ave., Carrizozo, New Mexico; however, at 5:00 p.m. Mountaint Standard Time on Monday, February 6, 2017 (the Monday before the election), the Countyt Clerk is required by statute to destroy unused absentee ballots. Therefore, completedt applications must be returned to the County Clerk prior to 5:00 p.m. Mountain Standard Timet on Friday, February 3, 2017. Absentee ballots of District voters may be marked in person att the office of the County Clerk of Lincoln County, 300 Central Ave., Carrizozo, New Mexico,t and delivered to the County Clerk from Friday January 13, 2017, at 8:00 a.m. Mountaint Standard Time until Friday, February 3, 2017 at 7:00 p.m. Mountain Standard Time. At anyt time prior to 5:00 p.m. Mountain Standard Time on Monday, February 6, 2017, any person int the Community College District whose absentee ballot application has been accepted and tot whom an absentee ballot has been mailed, but who has not received the absentee ballot, mayt execute, in the office of the County Clerk of Lincoln County, a sworn affidavit stating that het or she did not receive or vote his or her absentee ballot. Upon receipt of the sworn affidavit,t the County Clerk shall issue the voter a replacement absentee ballot. At any time prior to 7:00t p.m. Mountain Standard Time on Tuesday, February 7, 2017, any voter in the Communityt College District who has applied for, but not received an absentee ballot, may present himselft or herself at his or her assigned polling place and execute an affidavit of non-receipt of absenteet ballot. Upon execution of such affidavit, such voter shall be permitted to vote on an emergencyt paper ballot.t

Section 10. The County Clerk of Lincoln County, New Mexico is required by law to close the registration books for the election at 5:00 p.m. Mountain Standard Time, on Tuesday, January 10, 2017, and a person will be allowed to vote only if he or she is an elector of the Community College District and currently registered to vote in the Community College District at that time. Any qualified elector of the Community College District who is not now registered and who wishes to vote at the election should register during regular office hours at the office of the County Clerk of Lincoln County, at 300 Central Ave., Carrizozo, New Mexico prior to 5:00 p.m. Mountain Standard Time on Tuesday, January 10, 2017. For federal qualified electors and overseas voters, the County Clerk shall accept a certificate of registration by electronic transmission from a voter qualified to apply for and vote by absentee ballot in the Community College District if the transmission is received before 5:00 p.m. Mountain Standard Time on February 3, 2017, the Friday immediately preceding the election.

Section 11. The President of Eastern New Mexico University-Ruidoso is further directed to file a copy of this Resolution and Proclamation with the County Clerk of Lincoln County.

Section 12. The President of Eastern New Mexico University-Ruidoso is hereby authorized and directed to take all actions necessary or appropriate to effectuate the provisions of this Resolution and Proclamation.

Section 13. All actions heretofore taken by the Board, the Chairman of the Board, the Secretary of the Board and the President of Eastern New Mexico University-Ruidoso or his agents to facilitate and effectuate the Election that are not inconsistent with law and the provisions of this Resolution and Proclamation are hereby ratified, approved and confirmed.

PASSED AND ADOPTED this 29th day of September, 2016.

____
Brad Treptow, Chairman, Eastern New Mexico University
Ruidoso Branch Community College Board

[SEAL]

Attest:

____
James Paxton, Secretary, Eastern New Mexico University
Ruidoso Branch Community College Board

RESOLUCIÓN Y PROCLAMACIÓN DEL CONSEJO COMUNAL UNIVERSITARIO DE LA SEDE RUIDOSO DE LA UNIVERSIDAD EASTERN NEW MEXICO AUTORIZANDO UNA ELECCIÓN CON EL PROPÓSITO DE ELEGIR DOS MIEMBROS DEL CONSEJO

DADO QUE, los votantes del Distrito Comunal Universitario de la Sede Ruidoso de la Universidad Eastern New Mexico (de ahora en adelante "Distrito Comunal Universitario"), ha elegido a los cinco miembros del presente Consejo del Distrito Comunal Universitario de la Sede Ruidoso de la Universidad Eastern New Mexico (de ahora en adelante el "Consejo") en una elección que se llevó a cabo el 6 de febrero de 2007; y

DADO QUE, luego de sorteos llevados a cabo por miembros del Consejo de acuerdo a la ley y a la resolución del 7 de marzo de 2007, se determinó que el término del cargo para los miembros del Consejo que sirven los Distritos de Sufragio 2 y 3 terminarán y estarán disponibles para elección el 7 de febrero de 2017; y

DADO QUE, el Consejo ha determinado que una elección debe llevarse a cabo para elegir a miembros del Consejo para el Distrito de Sufragio 2, y el Distrito de Sufragio 3 el martes 7 de febrero de 2017 (la "Elección"), de acuerdo con el decreto NMSA 1978, §§ 1-22-1 hasta 1-22-19.

AHORA, DEBIDO A ESTO, SEA RESUELTO POR EL CONSEJO COMUNAL UNIVERSITARIO, SEDE RUIDOSO DE LA UNIVERSIDAD EASTERN NEW MEXICO, DEL CONDADO DE LINCOLN Y EN EL ESTADO DE NUEVO MEXICO QUE HA SIDO EMITIDA LA SIGUIENTE PROCLAMACIÓN:

PROCLAMACIÓN

Sección 1. El día martes 7 de febrero de 2017, se llevará a cabo una elección para los Distritos de Sufragio 2, y 3 del Consejo de la Universidad del Distrito Comunal Universitario de la Universidad Eastern New Mexico, Sede Ruidoso en el condado de Lincoln, Nuevo Mexico.

Sección 2. Un miembro del Consejo será elegido del Distrito de Sufragio 2, y un miembro del Consejo será elegido del Distrito de Sufragio 3, por un total de dos miembros del Consejo. Las posiciones serán designadas en el voto como Posición Dos (2) y Posición Tres (3).

Sección 3. Las declaraciones de candidatura deben ser entregadas en la oficina del condado de Lincoln ubicada en 300 Central Ave., Carrizozo, New Mexico, el día martes 20 de diciembre de 2016, entre las 9:00 AM y las 5:00 PM, hora estándar de la montaña. Siguiendo lo indicado en la sección 1-22-8, NMSA 1978. Al hacer una declaración de candidatura, el (la) candidato (a) debe entregar una declaración jurada de intento siguiendo substancialmente el siguiente formato:

"DECLARACIÓN DE CANDIDATURA – DECLARACIÓN DE INTENTO

Yo, ______________________________, (nombre del candidato(a) como aparece en el certificado de inscripción) habiendo primero declarado juramento debidamente, digo que soy un votante del Precinto N° _____________ del condado de Lincoln, estado de Nuevo México. Yo resido en ______________________________ y era residente de aquel lugar a la fecha de la proclamación de la Universidad Eastern New Mexico de la sede Ruidoso del Consejo de la Universidad del Distrito Comunal Universitario llamando a elección en la cual soy candidato(a);

Soy un elector que cumple con los requisitos del estado de Nuevo México que reside dentro del Distrito Comunal Universitario de la Universidad de Eastern New Mexico de la sede Ruidoso;

Yo deseo convertirme en candidato (a) para el Consejo del Distrito Comunal Universitario de la Universidad Eastern New Mexico, Sede Ruidoso, en la Posición No. _____________ para la elección de Consejo del Distrito Comunal Universitario de la Universidad Eastern New Mexico de la sede Ruidoso, que será llevada a cabo el 7 de febrero de 2017;

Cumpliré con los requisitos y las calificaciones legales para trabajar en esta oficina al inicio de mi término; y

Hago la presente declaración bajo juramento, en conocimiento que una declaración falsa de ahora en adelante constituye una felonía que recibe castigo de acuerdo a las leyes criminales de Nuevo Mexico.

____

(Declarante)

____

(Dirección de correspondencia)

____

(Dirección de residencia)

Suscrito y jurado ante mí este día_______de _____________, 20 _____.

______________________.

(Notario Público)

Mi permiso expira:

_________________________ .

Sección 4. Las declaraciones de intento de ser un(a) candidato(a) en el registro deben ser enviadas para archivo de la oficina del condado de Lincoln, ubicada en 300 Central Ave. Carrizozo, New Mexico hasta las 5:00 PM, hora estándar de la montaña, el día martes 3 de enero de 2017.

Sección 5. Los precintos deben ser consolidados para la elección de acuerdo a lo indicado en 1-22-6, NMSA 1978, de aquí en adelante dispuesto. Los precintos que incluyen los precintose consolidados, y la ubicación y designación de cada lugar de sufragio deben estar establecidose como a continuación:e

Distrito Votante	Elección en precintos consolidados	Lugar de sufragio
3	8, 9, 10, 11,18 y 22, más aquellas partes de 4, 5, 6, 7, 12, 14 y 21 que están dentro de los límites del Distrito No. 3 de la Escuela Municipal de Ruidoso	Ruidoso Convention Center 111 Sierra Blanca Dr. Ruidoso, New Mexico
3	Sufragio en Ausencia/Temprano	Lincoln County Clerk's Office 300 Central Ave. Carrizozo, New Mexico

Sección 6. Una persona es un votante calificado si él o ella es ciudadano de los Estados Unidos de Norteamérica, si tiene al menos dieciocho años de edad y es residente del Distrito Comunal Universitario al día de la elección. Para poder sufragar, los votantes calificados deben haberse inscrito con anterioridad en la oficina del condado de Lincoln o en otra agencia de votantes de acuerdo a la ley. Cualquier votante calificado del Distrito Comunal Universitario que no está inscrito ahora, y que desea votar en esta elección deberá inscribirse en el horario habitual de oficinas antes de las 5:00 PM, hora estándar de la montaña del día martes 10 de enero de 2017, que es el vigésimo octavo día que precede inmediatamente a la elección en la oficina del condado de Lincoln, ubicada en 300 Central Ave., Carrizozo, New Mexico o por otro agente de inscripción en una agencia designada como estipulado en el decreto NMSA 1978 Sección 1-4-47 y 1-4-48

Sección 7. Sólo los residentes del Distrito Comunal Universitario pueden votar por candidatos que compiten por la posición en el Consejo de los Distritos de Sufragio 2 y 3.

Sección 8. Los lugares de sufragio estarán abiertos entre las 7:00 AM y las 7:00 PM, hora estándar de la montaña en el día de la elección, el día martes 7 de febrero de 2017.

Sección 9. El voto en ausencia es permitido como lo autoriza la Sección 1-22-19, NMSA 1978, y el decreto del votante ausente del código de sufragio, Secciones 1-6-1 a la 1-6-18, NMSA 1978. Las solicitudes para votos en ausencia pueden ser obtenidas en la oficina del condado de Lincoln, ubicada en 300 Central Ave., Carrizozo, New Mexico; sin embargo, a las 5:00 PM hora estándar de la montaña del día lunes 6 de febrero de 2017 (el lunes antes de la elección) la oficina del condado requiere, por estatuto, destruir todos los votos en ausencia sin usar. Por ello, las solicitudes completas deben ser enviadas a la oficina del condado antes de las 5:00 PM hora estándar de la montaña, el día viernes 3 de febrero de 2017. Los votos en ausencia de los votantes del Distrito pueden ser emitidos en persona en la oficina del condado de Lincoln, ubicada 300 Central Ave., Carrizozo, New Mexico, y entregados a la oficina del condado desde el día viernes 13 de enero de 2017 a las 8:00 AM, hora estándar de la montaña hasta el día viernes 3 de febrero de 2017 a las 7:00 PM, hora estándar de la montaña. En cualquier momento antes de la 5:00 PM hora estándar de la montaña del día lunes 6 de febrero de 2017, cualquier persona del distrito cuya solicitud de voto en ausencia haya sido aceptada y que se le ha enviado por correo el voto en ausencia, pero que no lo ha recibido, puede hacer en la oficina del condado de Lincoln una declaración jurada declarando que él o ella no recibió o no votó usando el voto en ausencia. Luego de recibir la declaración jurada la oficina del condado debe emitir al votante un voto en ausencia de reemplazo. En cualquier momento antes de las 7:00 PM hora estándar de la montaña el día martes 7 de febrero de 2017, cualquier votante del distrito que ha solicitado, pero que no ha recibido su voto en ausencia, puede presentarse en su lugar de sufragio asignado y hacer una declaración jurada estableciendo que no ha recibido el voto en ausencia. Luego de llevar a cabo la declaración jurada, a ese votante se le permitirá votar en un papel de voto de emergencia.

Sección 10. La oficina del condado de Lincoln de Nuevo México requiere por ley cerrar los libros de inscripción para la elección a las 5:00 PM, hora estándar de la montaña, el día martes 10 de enero de 2017, y se puede permitir a una persona votar solamente si él o ella es un votante del Distrito Comunal Universitario y está actualmente inscrita para votar en el Distrito Comunal Universitario en ese momento. Cualquier votante calificado del Distrito Comunal Universitario que no está inscrito en este momento y desea votar en la elección deberá inscribirse durante el horario normal de oficinas de la oficina del condado de Lincoln, ubicada en 300 Central Ave., Carrizozo, New México antes de las 5:00 PM, hora estándar de la montaña del día martes 10 de enero de 2017. Para votantes federales calificados y los electores fuera del país, la oficina del condado debe aceptar un certificado de inscripción enviado en forma electrónica de una votante calificado para solicitar y votar por medio de voto en ausencia en el Distrito Comunal Universitario si la transmisión es recibida antes de las 5:00 PM, hora estándar de la montaña, el día 3 de febrero de 2017, el viernes que precede inmediatamente al día de la elección.

Sección 11. El presidente de la Universidad Eastern New Mexico, Sede Ruidoso, debe también enviar una copia de esta Resolución y Proclamación para archivo en la oficina del condado de Lincoln.

Sección 12. Por medio de la presente se autoriza y solicita al presidente de la Universidad Eastern New Mexico, Sede Ruidoso, a tomar todas la acciones necesarias o apropiadas para llevar a cabo las provisiones de esta Resolución y Proclamación.

Sección 13. Todas las acciones tomadas aquí por el Consejo, el presidente del Consejo, el secretario del Consejo y el presidente de la Universidad Eastern New Mexico, Sede Ruidoso, y sus agentes para facilitar y efectuar la Elección que son consistentes con la ley y las provisiones de esta Resolución y Proclamación quedan ratificadas, aprobadas y confirmadas.

PASADA Y ADOPTADA el día 29 de septiembre 2016

____

Brad Treptow, Presidente del Consejo de la Universidad Eastern New Mexico,
Sede Ruidoso del Consejo Universitario Comunal

[SELLO]

Doy Fe:

____

James Paxton, Secretario del Consejo Comunal Universitario,
Sede Ruidoso de la Universidad Eastern New Mexico

Date: September 22, 2016

To: ENMU-Ruidoso Community College Board

From: Clayton Alred, ENMU-Ruidoso president

Subject: Memorandum of Understanding – Lincoln Leadership

Summary Statement

Attached is a Memorandum of Understanding between ENMU-Ruidoso and Lincoln Leadership. The MOU will renew the agreement effective October 1, 2016 to September 30, 2017.

Action Requested

Approve the Memorandum of Understanding between ENMU-Ruidoso and Lincoln Leadership.

MEMORANDUM OF UNDERSTANDING (MOU)
BETWEEN
EASTERN NEW MEXICO UNIVERSITY – RUIDOSO
AND
LEADERSHIP LINCOLN

A. Purpose and approval for 2016-2017

This MOU will be reviewed, modified, and approved annually by the Presidents of Eastern New Mexico University – Ruidoso and Leadership Lincoln. The term of this agreement is October 1, 2016 to September 30, 2017. ENMU-Ruidoso and Leadership Lincoln will remain separate in their administrative-and business- related management. The purpose of this MOU is to provide a framework for continuing cooperative relationship between ENMU-Ruidoso and Leadership Lincoln.

B. Statement of mutual benefit and interests:

1. Mutual and ongoing support and promotion of ENMU-Ruidoso and Leadership Lincoln programs/projects,
2. Furthering quality (formal and informal) education in Lincoln County and Mescalero Apache Reservation,
3. Promoting the youth and adult higher education, and
4. Enhancing and supporting the communities of Lincoln County and Mescalero Apache Reservation.

C. Leadership Lincoln shall:

1. Collaborate with ENMU-Ruidoso developing programs as well as recruiting students and faculty.
2. Advertise and promote ENMU-Ruidoso programs concurrently with Leadership Lincoln programs/events, when appropriate.
3. The Leadership Lincoln Board shall be solely responsible for the administrative functions and fiscal management of the Leadership Lincoln program.

D. ENMU-Ruidoso shall:

1. Provide classroom/meeting space, as available, for Leadership Lincoln programs or related functions.
2. Provide limited technical and administrative/staffing support in development and maintenance of a Leadership Lincoln website and electronic newsletter.
3. Collaborate with Leadership Lincoln in developing and hosting and/or cosponsoring leadership development programs.
4. Serve as a central repository for Leadership Lincoln records.

5. Provide occasional business management expertise to Leadership Lincoln as a non-profit organization.

E. It is mutually understood and agreed by and between the parties that:

1. PARTICIPATION IN SIMILAR ACTIVITIES. This instrument in no way restricts the parties from participating in similar activities with other public or private agencies, organizations, and individuals
2. COMMENCEMENT/EXPIRATION/TERMINATION. This MOU takes effect upon the signature of the parties and should be reviewed/revised, as needed, at least annually. Either party may terminate this MOU with a 60-day written notice.
3. RESPONSIBILITIES OF PARTIES. Both parties will conduct their own activities and utilize their own resources, including the expenditure of their own funds, in pursuing these objectives
4. PRINCIPAL CONTACTS. The principal contacts for this instrument are:

ENMU-Ruidoso	Leadership Lincoln Contact
Clayton, Alred, PhD. President Eastern New Mexico University – Ruidoso Phone: 575-257-3006 E-Mail: clayton.alred@enmu.edu	Larry Cordova Chair (2016-2017) Leadership Lincoln Phone: (575) 257-4095 E-Mail: lcordova@fs.fed.us

5. NON-FUND OBLIGATING DOCUMENT. Nothing in this MOU shall obligate funds from either party. Specific work projects or activities that involve the transfer of funds, services, or property among the parties would require execution of separate agreements and be contingent upon the availability of appropriated funds. Such activities must be independently authorized by appropriate authority. This MOU does not provide such authority. Negotiation, execution, and administration of each such agreement must comply with all applicable statutes and regulations.
6. ESTABLISHMENT OF RESPONSIBILITY. This MOU is not intended to, and does not create, any right, benefit, or trust responsibility, substantive or procedural, enforceable at law or equity, by a party against the United States, its agencies, its officers, or any person.
7. MISCELLANEOUS. As between the parties, each party will be solely responsible for liability arising from personal injury, including death, or damage to property arising from the act or failure to act of the respective party or of its officials, agents and employees pursuant to the Agreement. The liability of each party shall be subject to the immunities and limitations of the New Mexico Tort Claims Act, Sections 41-4-1 et. seq., N.M.S.A. 1978, and of any amendments thereto.

8. <u>AUTHORIZED REPRESENTATIVES.</u> By signature below, the cooperators certifies that the individuals listed in this document as representatives of the cooperator are authorized to act in their respective areas for matters related to this agreement.

Approved by:

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CLAYTON ALRED, Ph.D.
President, ENMU-Ruidoso

Date: _________________________

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LARRY CORDOVA
Chair, Leadership Lincoln

Date: _________________________

DATE: September 26, 2016
TO: ENMU-Ruidoso College board
FROM: Dr. Clayton Alred, ENMU-Ruidoso president Clayton Alred
SUBJECT: Memorandum of Understanding – Creative Aging Advisory Committee

Summary Statement

Attached is a Memorandum of Understanding between ENMU-Ruidoso and Creative Aging Advisory Committee. The MOU will create a working agreement between ENMU-Ruidoso and Creative Aging Advisory Committee effective October 1, 2016 to September 30, 2017.

Action Requested

Approval of the Memorandum of Understanding between ENMU-Ruidoso and Creative Aging Advisory Committee.

MEMORANDUM OF UNDERSTANDING (MOU)
BETWEEN
EASTERN NEW MEXICO UNIVERSITY – RUIDOSO
AND
CREATIVE AGING ADVISORY COMMITTEE FOR LINCOLN COUNTY, N.M.

A. Purpose and approval for 2016-2017

This MOU will be reviewed, modified, and approved annually by the President of Eastern New Mexico University – Ruidoso and The Chair of the Creative Aging Advisory Committee (CAAC). The term of this agreement is October 1, 2016 to September 30, 2017. ENMU-Ruidoso and Creative Aging Advisory Committee will remain separate in their administrative and business related management. The purpose of this MOU is to provide a framework for continuing cooperative relationship between ENMU-Ruidoso and Creative Aging Advisory Committee.

B. Statement of mutual benefit and interests:
   1. Mutual and ongoing support and promotion of ENMU-Ruidoso and Creative Aging programs/projects.
   2. Furthering quality (formal and informal) education in Lincoln County and Mescalero Apache Reservation.
   3. Promotion and intergenerational tutoring and mentoring for ENMU students by CAAC Volunteers.

C. Creative Aging Advisory Committee shall:
   1. Collaborate with ENMU-Ruidoso, developing programs as well as help in the recruitment of students and faculty.
   2. Promote ENMU-Ruidoso programs concurrently with Creative Aging programs/events, when appropriate.
   3. Create an Aging Well Resource Center staffed part time by volunteers, where Lincoln County seniors can collaborate and partner to enhance communication around quality of life issues for older adults in Lincoln County.
   4. Continue to encourage Lincoln County seniors to be engaged in education, physical, social and governmental activities.
   5. The Creative Aging Board shall be solely responsible for the administrative functions and fiscal management of the Creative Aging Advising Committee.

D. ENMU-Ruidoso shall

1. Provide classroom/meeting space, as available, for Creative Aging programs or related functions.
2. Provide office space, as available, for Creative Aging program staff.
3. Provide limited technical and administrative/staffing support in development and maintenance of a Creative Aging office, website and electronic newsletter.
4. Serve as a central repository for Creative Aging records.
5. Provide occasional business management expertise to Creative Aging as a non-profit organization.

DI. It is mutually understood and agreed by and between the parties that:

I. PARTICIPATION IN SIMILAR ACTIVITIES. This instrument in no way restricts the parties from participating in similar activities with other public or private agencies, organizations, and individuals

2. COMMENCEMENT/EXPIRATION/TERMINATION. This MOU takes effect upon the signature of the parties and should be reviewed/revised, as needed, at least annually. Either party may terminate this MOU with a 30-day written notice.
3. RESPONSIBILITIES OF PARTIES. Both parties will conduct their own activities and utilize their own resources, including the expenditure of their own funds, in pursuing these objectives.
4. PRINCIPAL CONTACTS. The principal contacts for this instrument are:

ENMU-Ruidoso	Creative Aging Contact
Clayton, Alred, Ph.D. President Eastern New Mexico University – Ruidoso Phone: (575)257-3006 E-Mail: clayton.alred@enmu.edu	Clara Farah, Ph.D. Chair Creative Aging Advisory Committee Phone: (575)973-7835 E-Mail: clara.farah@enmu.edu

5. NON-FUND OBLIGATING DOCUMENT. Nothing in this MOU shall obligate funds from either party. Specific work projects or activities that involve the transfer of funds, services, or property among the parties would require execution of separate agreements and be contingent upon the availability of appropriated funds. Such activities must be independently authorized by appropriate authority. This MOU does not provide such authority. Negotiation, execution, and administration of each such agreement must comply with all applicable statutes and regulations.
6. ESTABLISHMENT OF RESPONSIBILITY. This MOU is not intended to, and does not create, any right, benefit, or trust responsibility, substantive or procedural, enforceable at law or equity, by a party against the United States, its agencies, its officers, or any person.

7. MISCELLANEOUS. As between the parties, each party will be solely responsible for liability arising from personal injury, including death, or damage to property arising from the act or failure to act of the respective party or of its officials, agents and employees pursuant to the Agreement. The liability of each party shall be subject to the immunities and limitations of the New Mexico Tort Claims Act, Sections 41-4-1 et. seq., N.M.S.A. 1978, and of any amendments thereto.
8. AUTHORIZED REPRESENTATIVES. By signature below, the cooperators certifies that the individuals listed in this document as representatives of the cooperator are authorized to act in their respective areas for matters related to this agreement.

Approved by:

______________________________	______________________________
CLAYTON ALRED, Ph.D. President, ENMU-Ruidoso	CLARA FARAH, Ph.D. Chair, Creative Aging Advisory Committee
Date: _________________________	Date: _________________________