

# NORTHERN New Mexico College



# NNMC Branch Community College

FY 22 BUDGET DETAIL

C. Vince Lithgow, VP for Finance & Administration

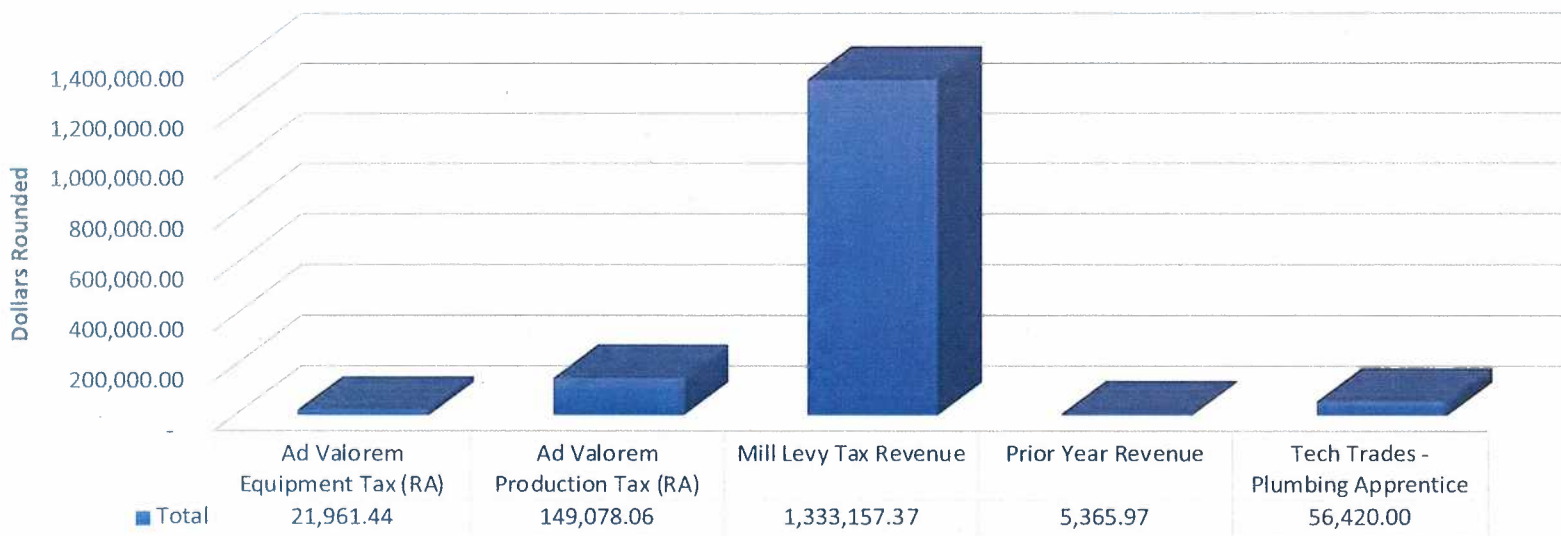
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NORTHERN New Mexico College



# NNMC Branch Community College (BCC) FY22 Revenue YTD

**TOTAL REVENUE YTD=\$1,565,982**



NORTHERN New Mexico College



## FY22 NNMC Branch Community College YTD Expense Detail

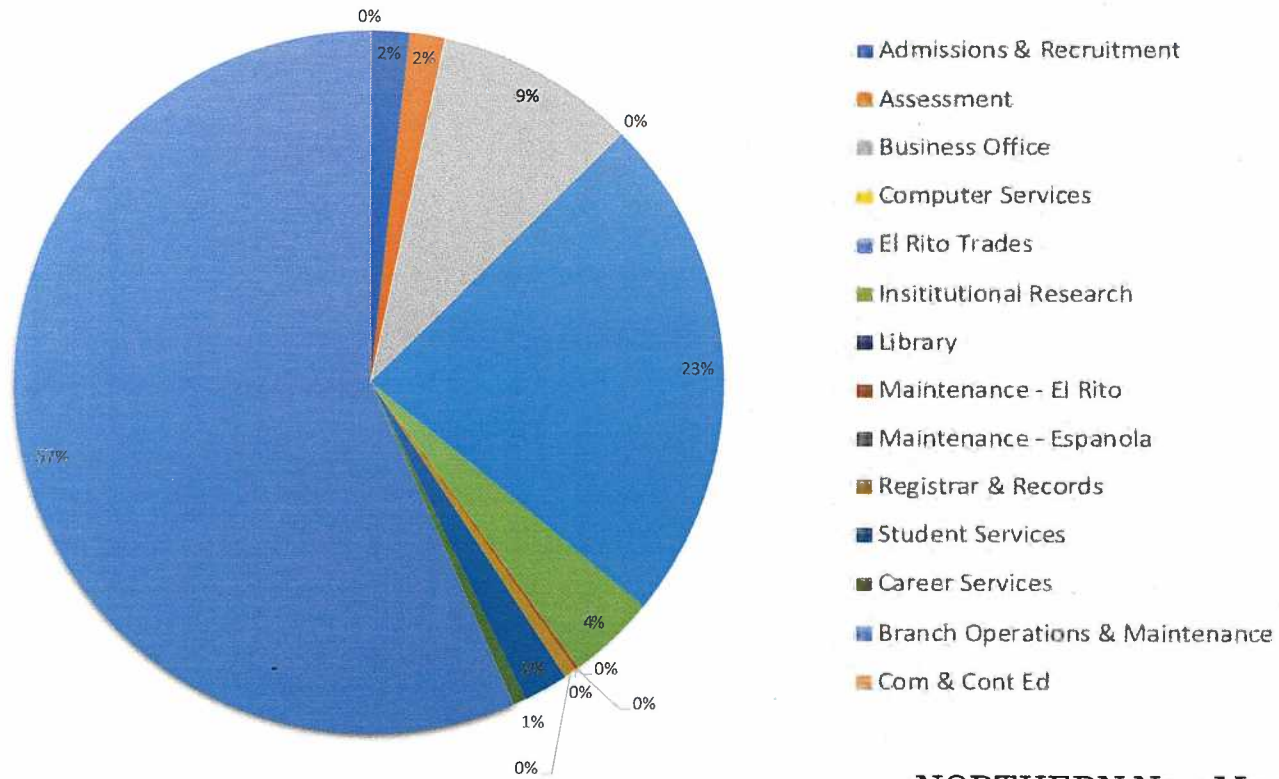
By Department as of 03/10/2022

DEPARTMENT	SUM OF YTD EXPENSES	SUM OF ENCUMBRANCES
Admissions & Recruitment	26,688.37	-
Business Office	139,256.92	-
Com & Cont Ed	228.64	-
Computer Services	-	-
El Rito Trades	354,884.84	2,189.25
Career Services	9,114.80	-
Institutional Research	61,376.79	-
Library	-	-
Maintenance - El Rito	2,191.36	-
Maintenance - Espanola	-	-
Branch Operations & Maintenance	858,798.12	555,434.81
Registrar & Records	8,478.43	-
Student Services	30,872.22	-
Student Assessment	24,375.00	-
<b>Grand Total*</b>	<b>1,516,265.49</b>	<b>557,624.06</b>

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# NNMC BCC Expenses YTD (Percent)



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## FY22 NNMC BCC Approved Budget vs YTD Expense Detail

By Category as of 03/10/2022

CATEGORY	BUDGET	YTD ACUTALS
Benefits	494,839.00	152,795.40
Equipment	144,363.00	51,788.53
Renewal-Replacement	1,172,382.00	647,081.99
Salaries-Wages	1,126,159.00	371,241.74
Supplies-Expense	644,198.00	222,615.13
Travel	7,000.00	-
Utilities	130,000.00	70,742.70
<b>Grand Total</b>	<b>3,718,941.00</b>	<b>1,516,265.49*</b>

*\*Note: YTD Actuals reflect expenditures through 3/10/2022. This does not include any remaining expenditures (for categories noted herein) through the end of the current Fiscal Year. Approved Budget is contingent upon the materialization of Mill Levy Revenue through the end of the current Fiscal Year.*

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