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New Mexico Land Grant Council

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SPECIAL MEETING

Virtual Meeting,

Zoom – Meeting I.D. – 937 5804 0159

July 22, 2022 – 2:30 PM

Agenda

1. Call to Order - Roll Call
2. Approval of Agenda
3. Discussion and Possible Action on FY 2023 Budget
4. Discussion and Possible Action on FY 2024 Budget Request
5. Adjournment

FY 2023 NMLGC BUDGET - 8.23.22

Budgeted Revenues		
	Base Budget	\$496,900.00
	SB 1 - Appropriations*	\$330,000.00
		+\$50,000
Total Budgeted Revenues		\$826,900.00
Budgeted Expenditures		
DFA Admin Fee	\$3,300	-\$1,200
Support Fund - Operating (Insurance, Bonding, Audits, Le	\$80,000	
Legal Service Contract - New Mexico Legal Aid	\$60,000	
Legal Services Contract - Litigaton Specific	\$30,000	
Legal Services Contract - PLVC	\$6,000	+\$6,000
Publishing	\$5,000	
In State Travel	\$9,800	+\$800
Out of State Travel	\$5,600	
UNM Contract	\$627,200	
	Staff Salary & Fringe	\$288,696
	Personnel In State Travel	\$8,000
	Personnel Out of State Travel	\$4,000
	Office Supplies (General)	\$1,301
		+\$91
	General Media Supplies	\$500
	Computer Software	\$1,500
	Computer Supplies	\$600
	Non Capital Equipment <\$5,001	\$1,000
	Tagged Non-Capital Equipment (Computers)	\$3,500
	Postage	\$350
	Law School Externs	\$9,920
	Surveyor Contract	\$50,000
	Law Clinic Fee Waiver LG	\$500
	Copies, Printer Maintence	\$1,600
	Youth Development and Land Grant Education	\$150,000
		+\$36,000
	Facility Rental (meetings)	\$1,200
	F&A	\$104,533
		+\$7,400
Total Budgeted Expenditures		\$826,900

*SB 1 - appropriations include \$50,000 to Council for Youth work; \$50,000 to the Council for youth work; \$80,000 to Council for operating grants to land grants; \$100,000 to DFA for implementing Land Grant-Merced Assistance Fund; \$50,000 for Youth and Cultural programing relating to Cristobal de la Serna Land Grant.

Youth Development Budget	\$ 150,000
Onsite yout pilot project - Taos	
Onsite Program Coordinator Stipend (10 contact hours per month 10 months)	\$ 5,000
Comanche Dance Instructor	\$ 5,000
Stipends for Student Participants 15 participants (\$800 per Student)	\$ 12,000
Materials & General Supplies	\$ 2,500
Costumes, Musical Instruments & Supplies Dancers	\$ 10,000
Transportation	\$ 4,000
Youth Pilot Project Tierra Amarilla	
Onsite Program Coordinator Stipend (10 contact hours per month 10 months)	\$ 5,000
Stipends for Student Participants 15 participants (\$800 per Student)	\$ 12,000
Materials & General Supplies	\$ 2,500
Transportaton	\$ 4,000
YCC crew (5 members at \$6,500 per week, 10 weeks)	\$ 65,000.00
Teacher/Student Institute	
facility rental	5000
Stipends \$1000 Per Teacher x 5	5000
Food	2500
Stipends for youth participants x 30 @ \$350 per student	10500
Total	\$ 150,000

FY 2024 NMLGC BUDGET - Recommendation

Budgeted Revenues		
	Base Budget	\$880,000.00
Total Budgeted Revenues		\$880,000.00
Budgeted Expenditures		
	DFA Admin Fee	\$3,300
	Legal Service Contract - New Mexico Legal Aid	\$60,000
	Publishing	\$5,000
	In State Travel	\$10,000
	Out of State Travel	\$6,000
FY	UNM Contract	\$795,700
	Staff Salary & Fringe	\$464,846
	Personnel In State Travel	\$10,500
	Personnel Out of State Travel	\$4,800
	Office Supplies (General)	\$1,109
	Parking Permits	\$300
	Computer Software	\$1,500
	Computer Supplies	\$600
	Non Capital Equipment <\$5,001	\$1,500
	Tagged Non-Capital Equipment (Computers)	\$5,000
	Postage	\$350
	Law School Externs	\$10,912
	Surveyor Contract	\$30,000
	Law Clinic Fee Waiver LG	\$500
	Copies, Printer Maintence	\$2,000
	Youth Development and Land Grant Education	\$100,000
	Facility Rental	\$35,000
	F&A	\$126,783
Total Budgeted Expenditures		\$880,000

Youth Development Budget	\$ 100,000
Onsite yout pilot project - Taos	
Onsite Program Coordinator Stipend (10 contact hours per month 10 months)	\$ 5,000
Commanche Dance Instructor	\$ 2,500
Stipends for Student Participants 15 participants (\$800 per Student)	\$ 8,000
Materials & General Supplies	\$ 2,500
Costumes, Musical Instruments & Supplies Dancers	\$ 2,500
Transportation	\$ 4,000
Youth Pilot Project Tierra Amarilla	
Onsite Program Coordinator Stipend (10 contact hours per month 10 months)	\$ 5,000
Stipends for Student Participants 15 participants (\$800 per Student)	\$ 8,000
Materials & General Supplies	\$ 2,500
Transportaton	\$ 4,000
YCC crew (5 members at \$6,500 per week, 5-weeks)	\$ 32,500.00
Teacher/Student Institute	
facility rental	7500
Stipends \$1000 Per Teacher x 5	5000
Food	4000
Stipends for youth participants x 20 @ \$350 per student	7000
Total	\$ 100,000

Personnel Cost Breakdown	
Lead P.I. - LM Garcia y Griego @ 1%	\$ 1,068.00
Program Manager (Cándido Archuleta) @ .9 FTE	\$ 72,673
Research Historian (Jacobo Baca) @.6 FTE	\$ 42,840
Unit administrator (Jacqueline Alderete @ .25 FTE	\$ 13,934
Community Based Research Specialist (Anissa Baca) @ .7 FTE	\$ 35,700
Accounting 3/Financial Svcs Accountant @1.0 FTE	\$ 68,250
Conservationist specialist @ 1.0 FTE	\$ 50,000
Community Develop Planner @ 1.0 FTE	\$ 50,000
Graduate Assitanceship @ \$17.00 per hour for 900 hours	\$ 15,300
Fringe	\$ 115,081.00
Total	\$ 464,846.00