

NORTHERN NEW MEXICO COLLEGE



**NORTHERN NEW MEXICO COLLEGE
BOARD OF REGENTS**

AUGUST 30, 2024

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, August 30, 2024 at 9:00AM**, Via Zoom and in person at Northern New Mexico College, Cutting Hall, El Rito Campus, El Rito, New Mexico.

Immediately following the Board of Regents Meeting, the Board of Regents will attend a luncheon followed by a ribbon cutting at the Gazebo at Northern New Mexico College El Rito Campus, El Rito, New Mexico.

Join Zoom Meeting

<https://nnmc.zoom.us/j/93884181987>

Meeting ID: 938 8418 1987

One tap mobile

+16694449171,,93884181987# US

+16699006833,,93884181987# US (San Jose)

FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. PUBLIC INPUT**
- IV. COMMENTS FROM THE BOARD**
 - A. Board of Regents Subcommittee Reports
 - 1. Governance Committee – Informational
 - 2. Housing Committee – Informational
 - 3. Audit, Finance, Facilities Committee – Informational
 - 4. Academic and Student Affairs Committee – Informational
 - 5. HERC Committee - Informational
- V. APPROVAL OF MINUTES**
- VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
 - A. Celebrate Northern – Informational
 - B. CUP/NMICC Report – Informational
 - C. NNMC Foundation – Informational
 - D. Introduction of Staff and Faculty – Informational
- VII. FACULTY SENATE PRESIDENT REPORT**
- VIII. STUDENT SENATE PRESIDENT REPORT**

IX. STAFF REPORTS

- A. Provost & Vice President for Academic Affairs
 - 1. Academic and Student Affairs Update - Informational
- B. Vice President for Finance & Administration
 - 1. Certification of Capital Asset Inventory – Action Required
 - 2. Fiscal Watch Report – Action Required
 - 3. RPSP – Action Required
 - 4. MOU with Northern New Mexico Normal School Alumni Association – Action Required

X. EXECUTIVE SESSION

- (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation,
- (2) investigation or consideration of complaints or charges against an employee;
 - a. No items
- (3) Bargaining strategy preliminary to collective bargaining
 - a. No items
- (4) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
 - a. No items
- (5) Real estate acquisition or disposal.
 - a. No items

- XI. VOTE TO REOPEN MEETING** - Certification that only those matters described in the Executive Session Agenda were discussed in the closed session; if necessary, final action with regard to certain matters will be taken in Open Session

XII. ADJOURNMENT

In accordance with the Americans with Disabilities Act (ADA), physically challenged individuals who require special accommodations should contact the President's Office at 505-747-2140 at least one week prior to the meeting or as soon as possible.

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Hector Balderas, JD, CFE
President

Date: August 30, 2024

Re: Board of Regents Meeting Minutes

Issue

Northern New Mexico College (NNMC) provides, on a monthly basis, Board of Regents Minutes from the previous month for approval.

Recommendation

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for June 28, 2024 as submitted or if applicable, as amended.

NORTHERN New Mexico College



BOARD OF REGENTS MINUTES JUNE 28, 2024

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Friday, June 28, 2024, In Person and Via Zoom in the Board Room of Northern New Mexico College, Espanola. Regents Present in person and Viz Zoom: Michael A. Martin, Casandra Batista Dautz, Regent Archuleta and Regent Velarde. Regent Swentzell and Regent Velarde were not in attendance.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Larry Guerrero, EdD, Provost & Vice President for Academic Affairs, Theresa Storey, Chief Financial Officer/Compliance Officer, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Juan Gallegos, IT, Janice Baca, Registrar, Sandy Krolick, Creative Director, Communications & Marketing, Milam Shaw, Communications Coordinator, Arin McKenna, Staff Writer/Reporter, Dezbaá, Director of Tribal Relations, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs, Deborah Trujillo, IT, Stephanie Segura, Interim Financial Aid Director, Henry Trujillo, Director of Security, Carmella Sanchez, Director of Institutional Research, Kristy Alton, Director, Title V, Sondra Adams, Financial Aid Director, Valentina Livingston, Veterans Resource Center Director, and Amy Peña, Executive Office Director.

Faculty Present: Scott Braley, Faculty Senate President

Others Present: Jake Arnold, Dolores Gurule, Student Senate President, Jasie Green, Student Senate, Michelle Martinez

I. CALL TO ORDER

Board President Martin called the meeting to order at 9:09am.

II. APPROVAL OF AGENDA

Board President Martin stated there will be one change, Dr. Montoya will not be joining us today so we will not be recognizing her. Item IV, A, 1 will be tabled. Board President Martin entertained a motion to approve the agenda as amended.

Regent Batista Dautz moved to approve the agenda. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Dautz – yes. Motion passed unanimously.

III. PUBLIC INPUT

None.

IV. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

1. Recognition of Dr. Denise Montoya

This item was tabled.

2. Governance Committee

Board President Martin would like to establish a Governance Committee to address the Succession Policy and update the Bylaws. Board President Martin would like to nominate himself and Regent Swentzell. They were very involved in the Presidential Selection.

Regent Batista Daus moved to approve the appointment of the Governance Committee. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.

3. Housing Committee

Regent Archuleta stated they are trying to look at dorms in El Rito for the meantime. We are trying to remodel some of the houses as well. Not very much going on other than that.

4. Audit, Finance, Facilities Committee

Regent Archuleta stated there was a brief meeting and the items on the agenda will be presented later on in the meeting for approval. It was a very short meeting.

5. Academic and Student Affairs Committee

The Committee met on Wednesday and what they talked about will be approved later in the meeting.

V. APPROVAL OF MINUTES

Board President Martin entertained a motion to approve the minutes of May 23, 2024.

Regent Batista Dauz move to approve the minutes of May 23, 2024. Second Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Dauz – yes. Motion passed unanimously.

VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS

A. Celebrate Northern

President Balderas congratulated all our future leaders who made the Dean’s List this year and commend you for all your hard work and determination. Nearly 200 students completed a minimum of 12 graded credit hours and received a 3.5 GPA or better to earn this distinction. Always wonderful to celebrate our student excellence at Northern. We are all proud of you.

Our students who have been working on the Steady Hands project to develop a glove to alleviate symptoms of Parkinson’s Disease were featured in an editorial in The Santa Fe New Mexican July 18 titled “Young people are tackling world's challenges.” I want to give a shout out to Anita DeAgüero and Jafett Garcia for both their work on the glove and for helping to mentor Española Valley High School MESA students involved in the project, and to Dr. Steve Cox for initiating and directing it. You can see the amazing work they have done and also telling a great story about Northern in the community.

We had a wonderful Juneteenth Celebration, thanks to the State Director of Juneteenth New Mexico State Director Willie Williams. Nearly 100 students, faculty, staff and community members attended, our largest crowd ever! Deantre Curtis gave the invocation, and our own Director of Safety & Security Geno Trujillo sang the National Anthem. Representatives from the offices of Senator Ben Ray Lujan and Congresswoman Teresa Ledger Fernandez shared their thoughts on Juneteenth, and Senator Martin Heinrich pre-recorded a message. Our Keynote Speaker Hakim Bellamy who is also a New Mexico law student and President Balderas has known him for many years. He read two pieces of his remarkable poetry and shared an essay he wrote on Juneteenth. We also got to enjoy great barbeque from Hot Mess Barbeque, music from DJ Dave and a lowrider community who came in an put on a show for us. It was our largest crowd ever at a Juneteenth event.

I want to congratulate Steve Cox on another successful Northern Stewards presentation yesterday. Five teachers and 10 students from all walks of life used digital mapping skills they learned during a four-week fellowship to celebrate their cultural and environmental heritage and advocate for continued stewardship of these vital resources. This is one of Steve's numerous community outreach initiatives, and we really appreciate all the effort he puts into this.

I want to congratulate our Upward Bound students for their presentation of "She Kills Monsters," a play by Qui Nguyen. The students worked months to bring us this lovely production, which is a celebration of empowerment and identity.

We want to thank Student Life and the Counseling and Student Support Center for coordinating Pride Month activities on and off campus. On Wednesday we had Crafts & Snacks in the Event Center, where participants created Pride Month posters. And there will also be a Pride Parade in Santa Fe tomorrow.

President Balderas stated he would also like to thank some of our student leaders and student volunteers. They were painting and helping in remodeling effort of the El Rito Campus. It might be small but it was very important. They were painting a garage and this garage is part of a project. We are trying to finalize some of the options for student and faculty housing. This will benefit a very excited Coach Stukes and her children who are excited to have something like a garage and a basketball court. We want to congratulate Coach Stukes and her family who will be the homesteaders on the El Rito Campus. We would also like to thank Finn Webster for coordinating those volunteers.

B. CUP/NMICC Report

President Balderas stated there is nothing to report on CUP at this time.

C. NNMCC Foundation

We have surpassed \$261,000 raised and on our \$60,000 campaign we are at \$75,124.00 as of today. We are working on the capital campaign and it is moving forward.

D. Introduction of Staff and Faculty

President Balderas introduced the following:

Brenda Janot

Accessibility Services Coordinator

Brenda Janot is the new Accessibility Resource Coordinator for our Student Advisement Center. She holds a Master of Education Technology, Adult Online Teaching Certification,

as well as Assistive Technology Applications Certification from California State University, Northridge.

Brenda was the Coordinator of Classroom Technology for the New Mexico State Personnel Office, where she facilitated the Civil Rights online mandatory course and contributed to the Daniels Fund Ethics in State Government Initiative, Sexual Harassment Course and ADA Reasonable Accommodation Process trainings. She went on to work for the University of Idaho/Idaho Assistive Technology Project, where she performed school-based and vocational rehabilitation consultations. She was an AT Consultant for the Idaho Special Education Support Technical Assistance program and member of the Idaho Digital Accessibility Consortium. Her specialty is in AgriAbility assessments for farmers.

Ms. Jenot stated she is excited to be at NNMC. She has been working with students and it has been a joy to work with faculty and students.

Ruben Olguin, MFA
Assistant Professor of Art

Ruben Olguin, who joins us as an Assistant Professor of Art, is a New Mexico based artist working in ceramics, adobe, sound, video, and electronic media. He has exhibited internationally in the U.S., Spain and Germany. He graduated with an MFA from The University of New Mexico Department of Fine Arts in Electronic Arts and holds a B.A. in Media Art from The University of New Mexico. He has worked in schools throughout the Southwest engaging STEAM based learning with earthen and electronic media. In 2019 – 2020 he received a Fulcrum Grant where he implemented a community-based art project in the Barela’s neighborhood with students from Working Classroom and exhibited at the Barela’s Community Center. He has been an Adjunct Faculty at UNM, Assistant Professor at NMSU Carlsbad and Professor of Digital Art at Florida Southwestern State College.

German Rojo Madrid
UB Program Coordinator

German Rojo is our new College Access Fellow for Upward Bound. German is a recent first-generation graduate of the University of Denver, where he double majored in Computer Science and Psychology and minored in Mathematics. His diverse skill set is valuable for enhancing student success and providing support from a diverse perspective.

Louise Yakey
HEP Instructor

Louise Yakey is a new Instructor in our High School Equivalency Program. As she marks her 28th year as an educator, she brings experience as a master's-prepared science teacher, licensed school administrator and nonprofit organization leader. She is a certified science teacher in New Mexico as well as New York State. Recently, she was a health careers teacher at Santa Fe Public Schools and Santa Fe Indian School, along with teaching a variety of science courses.

I'd also like to welcome **Holly Spellman** to our **Continuing Education** program, our new **Safety & Security Officer Jessica Romero** and **Saul Perez** and **Leonor Martinez**, who join our **Custodial staff**.

President Balderas introduced Sondra Adams, Financial Aid Director. President Balderas stated she is like a swiss army knife. She has teacher education background, technology director, federal programs director and for five years she has been leading Pojoaque Schools. Ms. Adams stated she is excited to be at NNMC. She has spent 35 years watching babies to 18 and she is excited to take this next step and help them with their career.

President Martin asked if there was anyone else present that was in the report.

Brenda Janot stated (inaudible) it has been a pleasure to work with faculty and students so far.

President Balderas stated this concludes his report. Board President Martin asked if there were any questions for the President. Regent Archuleta and Regent Batista Daus had no questions.

VII. FACULTY SENATE PRESIDENT REPORT

Faculty Senate President Braley stated Senate is off for the summer so pretty happy to not have anything to report.

VIII. STUDENT SENATE PRESIDENT REPORT

Board President Martin stated he is excited to recognize the new Student Senate President, Jasie Green. Jasie Green stated she is super excited to start this journey and make a difference. Board President Martin thanked Ms. Green and all the students on the Senate, they do so much for the College. Board President Martin asked if there were questions for Ms. Green. Regent Archuleta congratulated Ms. Green. Regent Batista Green stated Ms. Green will do great, she is an inspiration and she will be happy to work with her this semester. She is going to do great.

IX. STAFF REPORTS

A. Provost & Vice President for Academic Affairs

1. Student Services and Academic Affairs Updates – Informational

Dr. Guerrero stated he is excited to report to the Board of Regent an update on Student Services to the Board of Regents. He presented the following:

HLC Initiatives/Preparation

1. Strategic Plan (Design/Implementation phase)
2. Program Reviews, Quality Initiative, Student Success Academy
3. Assurance Argument/Federal Compliance Report (Nov 17, 2025)

Academic Affairs

1. New Department Chair Technical Trades-Joe Padilla.
2. New Career and Technical Education Director-Dr. Frank Loera
3. Cosmetology-Renovations to JCI
4. New Cybersecurity Degree. Dr. Ashis and LANL are working collaboratively on this and LANL has donated \$377K for this project.
5. Northern Global 100% Online (USIM)-Business, Nursing, Teacher Ed. We are trying to look to see how we increase our enrollment by offering 100% online programs. We would like to have this in New Mexico and all over the country. This is a goal we are working on.
6. President's Leadership Academy (10 students). President Balderas will be teaching a course in this academy. Students will learn more from him, presentations from the outside and it will be a great benefit for our students. We are hoping to launch this in the fall.

Student Services

1. Challenge Tomorrow Event-Sara/LANL 9/11/24. We will be working with Junior High and High School Students. LANL will be bringing trailers for students and Sara has done a wonderful job with Rebecca Estrada with LANL in coordinating this.
2. College Signing Day (EVHS/McCurdy). We have signed approximately 25 students from EVHS and from McCurdy we signed another 25 students. These students will start in the fall semester.
3. Sum 2024 Kick-Off! - We ended up with 444 students with 18,000 plus credits.
4. Fall enrollment (2024) 771 students and 7,414 credit hours. The campaign we have going on is 1400 students and 1,400 credits.

5. EVHS/Dual Credit meeting – the principal at EVHS asked to see how we can increase our Dual Credit offerings. They met and in the first 30 minutes they were able to offer four new courses. We are also trying to engage more social or student activities with their students and our students.
6. New NNMCC Collegiate Sign (city limits). NNMCC would like to put a new sign at city limits so students coming in and going out of Espanola are able to see a brand of NNMCC.
7. New car “give away” for student spring 2025 (Criteria). President Balderas is working with CEOs and owners of car dealerships are working on giving a car to a student. This would be a great retention effort for students. President Balderas stated he would like to point out it is a new Porsche. We are in discussions to try to give a reliable driven car. We will keep the students posted on what we will be giving.
8. New Student Lounge – As soon as the one stop shot is completed, he hopes to convert this room into a student lounge. Create a career center, a pool table, couches, charging stations. It would be a beehive for students to come and relax in between classes.
9. New Student Senate President Jasie Green
10. New Accessibility Resource Counselor-Brenda Janot
11. New Financial Aid Director-Sondra Adams
12. New Student Orientation 8/15/24. It will be a full day event for Faculty and Staff. This is our time to show off what we have to our students.
13. Homecoming (Oct./Nov.)

Board President Martin asked if there were questions from the Board.

B. Vice President for Finance & Administration

1. Windstream Easement

Ms. Storey reviewed the Windstream Easement (attached).

Board President Martin entertained a motion to approve the Windstream Easement.

Board President Martin asked if there is financial enumeration for this. Ms. Storey stated no.

Regent Archuleta moved to approve the Windstream Easement. Second – Regent Batista Daus. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.

2. The Northern Federation of Educational Employees, AFT-NM, AFL-CIO
Adjunct Faculty Bargaining Unit Collective Bargaining Agreement
Amendments

Matt Baca, General Counsel stated as we hinted when they came before the board as they asked for ratification of the Full Time Faculty CBA, we had two other units that we were negotiated with. This was a year in which compensation was really the only article on the table with the CBA and there was good dialogue with the adjuncts and we agreed to approve the other items. Karen Baker Jepsen provided a detailed memo for this and Mr. Baca was open to going further if the Board had questions.

Board President Martin asked if there were questions of the Board. No questions from the Board. Board President Martin stated he understands we are giving them a 10% raise coupled with the 2% last year. Mr. Baca stated this is correct. The legislature with all their wisdom does not grant raises, the raises are a direct result of the President and his team finding the money in the budget. Board President Martin stated he would hope Mr. Crone would help us in the next legislative session to get a raise for the adjuncts. Board President Martin asked Mr. Crone to join the Board.

Mr. Baca apologized; he should have asked the President if he had any sort of global remarks about the negotiation. President Balderas stated he could follow up.

President Balderas stated the proper context is that the community should be aware in providing access to opportunity for students. We couldn't open the doors without utilization to adjunct faculty. He believes this is the real dirty secret in that it has never been structurally acknowledged by the State of New Mexico. To properly invest a scale of revenue into all our institutions, nearly 40% of our classes are taught by adjunct faculty. So, imagine all the classes we would lose and student opportunity and yet there is no checkbook that comes with that function. To Board President Martin's leadership, we noticed adjuncts were receiving smaller raises than other personnel and there is an inequity in that system. Northern is not looking to keep up with the norms of other higher education institutions, we are going to lead that civil rights discussion and that access to equity for our students to begin a more funding formula argument. We are one of the wealthiest states in the nation when it comes to natural resources investment. Yet, we have never line itemed adequate pay for adjuncts and Espanola would not survive without adjunct courses. President Balderas stated for him it is a funding formula violation that this is a public institution and our students are the trustees of all those oil and gas revenues. New Mexico is saving 50% of the revenue our students are generating, record highs and adjuncts are not compensated or those courses are not compensated. Northern is going to lead the argument of all the institutions that legislators should give us some investment back. What ends up happening in that 10% is we have to take it from somewhere else and luckily, we are in an enrollment growth and have cost savings in

other places. President Balderas deferred to Tim and asked him to speak of what the 10% means and to speak to the decade of lack of investment.

Mr. Crone stated it is many decades. There was a shift in the 1960's to a reliance on a contingent faculty and erosion of tenure track full time teaching positions. It is not just a NM problem it is nation problem. The average is about 2/3 of all credit hours are instructed by adjunct faculty. He would also like to state when the Full Time Faculty CBA was ratified that Northern was the first state institution to organize faculty. Northern was also the first state institution to organize faculty and staff. The adjuncts have always been an afterthought. He could share some rather colorful language that a form adjunct (inaudible) that Mike Martin remembers, he will share with the Board after the meeting, he referred to a common produce that, an analogy of the way adjuncts was treated. He does think this is a forward-looking move that President Balderas has done. He brought attention to the legislature; we the unions have attempted to do this for a long time. To have one of their own to present this, they also had a lot of help from Representative Susan Herrera, she stated the foundation at the College and has been a valuable support of these kinds of efforts. Mr. Crone would like to mention the team, Anthony Ballas was the lead negotiator, Aspen Ballas and Kelvin Rodriguez did a great job and he would like to credit them for this effort, they really took the lead. Mr. Crone was really a spectator.

Board President Martin entertained a motion to approve the recommendation.

Regent Batista Daus moved to approve. Second – Regent Archuleta. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daus – yes. Motion passed unanimously.

3. The Northern Federation of Educational Employees, AFT-NM, AFL-CIO Non-Exempt Staff Bargaining Unit Collective Bargaining Agreement Amendments – Action Required

Mr. Baca deferred to President Balderas for opening remarks.

President Balderas stated just like we identified an equity and rallied around the adjuncts, he thinks the same dialogue and discourse is occurring with non-exempts. Around really looking at career paths, growths in pay, we are structurally looking at having conversations of professional development. We want all our staff to feel there is a professional career path and also that they are as valuable as any other faculty member. We believe there are improvements in this agreement to lay the groundwork never having to have an employee say I have been in a position for 20 years and there is no movement. We don't want employees to feel there is no opportunity. There is also a movement in all of our reconstruction of the facilities, landscape design. This nonexempt staffing will be leading with the us and we do not consider them support staff but

colleagues who will lead in this. There is a real spirit around these initiatives and President Balderas deferred to Mr. Crone.

Mr. Crone stated when ratifying the full-time agreement. We always wanted to be part of the team and weren't allowed on the team; they didn't get to sit on the bench or the bleachers. This was the most progressive period they have had in this 30-year relationship between AFT New Mexico and this College. In AFT, the reason we chose our name, Educational Employees, the full federation and everyone on this campus as an employee is an educator. A large number of our students are recruited by exempt and non-exempt staff. One of the things highlighted, in 2019 there was an agreement to do a study of what employees make nationally, because we do loose employees regularly to LANL, to other school districts, etc. Because of COVID this study was never done, we got an agreement in the CBA to complete the study. As Dr. West mentioned in terms of Northern competing with the richest county in the Country, Los Alamos, Santa Fe and Taos and this impacts this college's ability to keep these educators employed and contributing to our institution. This group is also regularly, regularly takes classes to improve their own skills, particularly when we have a full curriculum. We have made progress. You may or may not be aware that AFT has now joined forces with the American Association of University Professors. AFT has traditionally supported Pre-K-12 and AFE has been a traditional association. AAUP was asked to organize and so they turned to AFT because of AFT's success. We are now one of the largest labor forces in the entire US in combination with NEA. All the organized college units are cohesive under AFT. Highlands – AFT, UNM – AFT and AAUP, Northern is AFT. There is a statewide to organize more colleges and universities and he believes Northern can take pride it has been first in all these numbers. Mr. Crone thanked the Board

Board President Martin entertained a motion to approve the Non-Except Staff Bargaining Agreement.

Regent Archuleta moved to approve. Second Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daux. Motion passed unanimously.

X. EXECUTIVE SESSION

Board President Martin entertained a motion to close the meeting and to go into Executive to discuss President Balderas Contract pursuant to limited personnel matters exception to the Open Meetings Act.

Regent Archuleta moved to enter. Second – Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daux. Motion passed unanimously.

The Board of Regents entered into Executive Session at 9:51AM.

- XI. VOTE TO REOPEN MEETING** - Certification that only those matters described in the Executive Session Agenda were discussed in the closed session; if necessary, final action with regard to certain matters will be taken in Open Session

Board President Martin stated the Board of Regents concluded their discussion in Executive Session and only the items discussed in executive session were X.I.A the President's contract were discussed in Executive Session and entertained a motion to return from Executive Session.

Regent Archuleta moved to Return from Executive Session – Second. Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

The Board of Regents returned from Executive Session at 10:12AM.

Board President Martin entertained motion to approve the amendment to the President's Contract.

Regent Archuleta moved to the amendment to the President's Contract. Second - Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

XII. ADJOURNMENT

Board President Martin entertained a motion to adjourn.

Regent Archuleta moved to adjourn. Second - Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Archuleta – yes, Regent Batista Daux – yes. Motion passed unanimously.

The Board of Regents adjourned at 10:12AM.

Approved:

Michael A. Martin
Board President

Erica Velarde
Vice President

*Office of the Provost***NORTHERN New Mexico College****MEMORANDUM**

To: Board of Regents
Northern New Mexico College

From: Dr. Larry Guerrero, Interim Provost
AVP Student Success

Date: August 30, 2024

Re: Academic Affairs and Student Services Update

The following are updates will be presented to the Board of Regents regarding Academic Affairs and Student Services.

2024 ACADEMIC AND STUDENT SERVICES UPDATES**HLC Initiatives/Preparation**

1. Strategic Plan (Design/Implementation phase)
2. Program Reviews, Quality Initiative, Student Success Academy
3. Assurance Argument/Federal Compliance Report (Nov 17, 2025)

Academic Affairs

1. New Department Chair Technical Trades-Joe Padilla
2. New Career and Technical Education Director-Dr. Frank Loera
3. New MC3, Carpentry, HVAC AA programs (El Rito Campus included)
4. Radiation Protection Program-Renovations to High Tech Building
5. Dual Credit increased from 149 (2023) to 233 (2024) students
6. New Co-Rec in Math

Student Services

1. Challenge Tomorrow Event-Sara/LANL 9/11/24
2. Fall enrollment (2024) 1,338 students and 1,269 credit hours
3. New Student Lounge
4. New Student Senate President Jasie Green
5. New Accessibility Resource Counselor-Brenda Janot
6. New Financial Aid Director-Sondra Adams
7. New Assistant Financial Aid Director-Christal Martinez

ENROLLMENT COMPARISON						
Semester	Year	Term	Heads	Credit Hours	Tuit/cr.h	Revenue
FALL	2021	FA21	1,091	10,670	\$211.00	\$ 2,251,370.00
SPRING	2022	SP22	932	8,393	\$211.00	\$ 1,770,923.00
SUMMER	2022	SU22	256	1,365	\$211.00	\$ 288,015.00
FALL	2022	FA22	1,082	10,283	\$211.00	\$ 2,169,713.00
SPRING	2023	SP23	1,025	9,248	\$211.00	\$ 1,951,328.00
SUMMER	2023	SU23	305	1,861	\$211.00	\$ 392,671.00
FALL	2023	FA23	1,229	11,579	\$211.00	\$ 2,443,169.00
SPRING	2024	SP24	1,270	11,100	\$211.00	\$ 2,342,100.00
SUMMER	2024	SU24	444	2,461	\$211.00	\$ 519,271.00
FALL	2024	FA24	1,338	12,649	\$211.00	\$ 2,668,939.00

Retention Rate 55%
Graduation Rate 33%

CLASSIFICATION AND MAJORS

Student Classification	Fall 2023 Census	Fall 2024 Enrollment Friday 08/23/24	Increase/Decrease	Percent Change
Dual Credit	149	233	84	56%
Freshmen	386	408	22	6%
Sophomore	202	225	23	11%
Junior	113	140	27	24%
Senior	117	119	2	2%
Non Degree	220	155	-65	-30%
Post Baccalaureate/ALP	42	53	11	26%
Total	1229	1333	104	8%
Enrollment by Academic Unit	Fall 2023 Census	Fall 2024 Enrollment Friday 08/23/24	Increase/Decrease	Percent Change
Business Admin	271	272	1	0%
BCES	85	113	28	33%
Education	129	170	41	32%
Engineering Tech	68	78	10	15%
Arts, Humanities and SS	108	110	2	2%
Language and Letters	26	37	11	42%
Mathematics	2	4	2	100%
Nursing and Health	129	139	10	8%
Non Degree	379	388	9	2%
Technical Trades	32	22	-10	-31%
Total	1229	1333	104	8%

Dual Credit

- Jemez Valley High School (Jemez Pueblo NM) **Additional Site Location**
- Walatowa Charter School (Jemez Pueblo NM)
- McCurdy Charter School (Española NM)
- Coronado High School (Galina NM)
- Escalante High School (Chama NM)
- Espanola Valley High School (Española NM) **Additional Site Location**
- Mesa Vista High School (Ojo Caliente NM)

*Chief Financial Officer***NORTHERN New Mexico College****MEMORANDUM**

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President

DATE: August 30, 2024

RE: Certification of Capital Asset Inventory

Issue

2.2.2 NMAC (i.e. State Auditor Rule) state “The Audit Act (Section 12-6-10 NMSA 1978) requires agencies to capitalize only chattels and equipment that cost over five thousand dollars.” Accordingly, the rule also states “[A]gencies shall conduct an annual physical inventory of chattels and equipment on the inventory list at the end of each fiscal year in accordance with the requirements of Section 12-6-10 NMSA 1978. “The agency shall certify the correctness of the inventory after the physical inventory.” Additionally, the College as a recipient of federal awards must be compliant with 2 CFR 201.313 (i.e. conduction of a physical inventory every two years).

An annual inventory of items that met the capitalization threshold was conducted by NNMC Business Office, Facilities and academic program staff. Assets were located, identified and matched against the inventory listing. Adjustments were made as necessary to the asset identifier information and location.

Recommendation

Staff recommends approval of the certification of the annual capital asset inventory that was conducted at fiscal year-end.

NNMC CAPITAL ASSETS CERTIFICATION LISTING

SOURCE BANNER-WASP

FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
8147	Gym floor cover & rack (light grey)	ESP-GYM	Gym	Athletics		Equip	Capital	FY03
untagga	Gym floor covers	ESP-GYM	Gym	Athletics		Equip	Capital	FY98
F0013	TRUE Treadmill	ESP-GYM	Gym	Athletics	12-TCS800	Equip	Capital	FY13
F0014	TRUE Treadmill	ESP-GYM	Gym	Athletics	TCS-12800	Equip	Capital	FY13
5706	Genie Aerial Work Platforms/Scissor Lift	ESP-GYM	Gym	Athletics	3801-1996	Equip	Capital	FY01
	The Gun 10K Basketball Shooting Machine	ESP-GYM	Gym	Athletics		Equip	Capital	FY21
F0128	Waste Reduction System (Somat DH100w De	EL RITO-FA	Large Roo	Auxiliaries		Equip	Capital	FY13
F0129	10 unit Garland gas range and double oven	EL RITO-SC	kitchen	Auxiliaries		Equip	Capital	FY13
F0141	VILLAGE CRAWL TUNNEL	ESP-PORT	outside da	Auxiliaries		Equip	Capital	FY98
9057	Excalibrator Dehydrator Z-Zone Domestic w/	ESP-JCI	142	Auxiliaries	6034	Equip	Capital	FY07
Untagga	parent_Rain Simulator	EL RITO-FIF	111	Enviromen		Equip	Capital	FY14
untagga	parent_NeuroScienceElectroPhysiological Rig	ESP-GE	104L	Biology		Equip	Capital	FY16
untagga	parent_FY10 Spectrometer	ESP-GE	205	Chemistry		Equip	Capital	FY10
untagga	parent_SIM table system	EL RITO-FIF	111	Enviromen		Equip	Capital	FY14
untagga	parent_Stereo Microscope_SZ-6145TR	ESP-GE	104A	Biology		Equip	Capital	FY14
untagga	parent_Microscope (Olympus BX53 Upright)	ESP-GE	104A	Biology		Equip	Capital	FY14
untagga	parent_CFX (biological testing equipment) (ir	ESP-GE	104D	Biology		Equip	Capital	FY15
untagga	Set of 9 (CX21FS1K) microscopes	ESP-GE	105	Biology		Equip	Capital	FY2006
F0041	CFX Connect System	ESP-GE	104D	Biology	788BR041	Equip	Capital	FY15
6993	Hermile Univer. Centrifuge Ref.	ESP-GE	105	Biology	31030060	Equip	Capital	FY04
8104	Market forge sterilmatic	ESP-GE	205	Biology	65786	Equip	Capital	FY06
10053	Clarus 500 Gas Chromotograph	ESP-GE	205	Biology	65050910	Equip	Capital	FY06
10055	Spectrum 100T FTIR Spectrometer	ESP-GE	205	Chemistry	84252	Equip	Capital	FY10
NT6	Spectrometer_Spectrum 100 UATR Accessory	ESP-GE	205	Chemistry	podolo911	Equip	Capital	FY10
F0028	Binary Gradient Flash	ESP-GE	205	Biology		Equip	Capital	FY13
F0023	Safety Cabinet-Esco Labculture reliant class II	ESP-GE	206	Chemistry		Equip	Capital	FY13
F0136	Zebrafish Rack (ZTT350-c)	ESP-GE	104A	Biology	008864	Equip	Capital	FY2010
F0100	Microscope (BX53 Upright)_main	ESP-GE	104A	Biology		Equip	Capital	FY14
F0105	Microscope (BX53 Upright)_Component_QIC	ESP-GE	104A	Biology		Equip	Capital	FY14
10082	Laminar Flow Horizontal Workstation & Filter	ESP-GE	104A	Biology		Equip	Capital	FY10
9913	5417R Centrifuge with Rotor	ESP-GE	105B	Biology	5407yg727	Equip	Capital	FY02
F0106	Spectrometer (Nanodrop 2000 LapTop Bundl	ESP-GE	105B	Biology		Equip	Capital	FY14

NNMC CAPITAL ASSETS CERTIFICATION LISTING

SOURCE BANNER-WASP

FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
F0033	Gas Chromatograph/Mass Spectrometer	ESP-HT	125	Chemistry		Equip	Capital	FY14
Untagga	3D CNC Routing_USGS 10 m terrain	El RITO-FIF	111	Enviromen		Equip	Capital	FY14
Untagga	Immersion Projection & Modeling Program_r	El RITO-FIF	111	Enviromen		Equip	Capital	FY14
Untagga	SimTable heads	El RITO-FIF	111	Enviromen		Equip	Capital	FY14
F0126	Atomic Absorption Analyst 200	El RITO-FIF	116	Enviromen	20059091	Equip	Capital	FY10
8883	New Brunswick Scientific 12400 Shaker Incub	ESP-GE	105B	Biology	60081789	Equip	Capital	FY07
10056	Revco Ultma II (-80 Scientific Freezer)	ESP-GE	105B	Biology		Equip	Capital	FY09
F0304	(BioRad) System GelDoc XR	ESP-GE	105	Biology & (NO S/N		Equip	Capital	FY16
F0310	Power Lab 26T	ESP-GE	104L	Biology	426-7880	Equip	Capital	FY16
F0311	Power Lab 26T	ESP-GE	104L	Biology	426-7860	Equip	Capital	FY16
untagga	NeuroScienceElectroPhysiological Componen	ESP-GE	104L	Biology		Equip	Capital	FY16
untagga	Rain Simulator_cost	El RITO-FIF	111	Enviromen		Equip	Capital	FY14
untagga	SIM Table system_component_funding 4117	El RITO-FIF	111	Enviromen		Equip	Capital	FY14
untagga	SIM table system component_funding 41144	El RITO-FIF	111	Enviromen		Equip	Capital	FY14
F0465	A560-2 Market Force Electric Sterilizer - Auto	ESP-GE	230	Biology	102116ME	Equip	Capital	FY17
F0489	RODI-C-12BL T1 LOW TOC RODI SYSTEM	ESP-HT	125	Biology & (17751-C12	Equip	Capital	FY18
F0494	A560-2 Mkt Frge Autoclave	ESP-HT	117	BCES	080117ME	Equip	Capital	FY18
F0088	Tandberg Integrator Package CTS INTP C60-K	ESP-HT	115	Distance E	BIAD0500	Computer	Capital	FY11
F0087	Lectern & Matching Chair	ESP-HT	115	Distance E		Computer	Capital	FY11
10352	W3300U Mitsubishi HD DLP (projector)	ESP-HT	115	Distance E	7503695	Computer	Capital	FY11
F0095	Ceiling Mic	ESP-HT	111	Distance E		Computer	Capital	FY12
F0098	Integrator Package	ESP-HT	111	Distance E		Computer	Capital	FY12
10597	Remote Control (input device) & cables	ESP-HT	111	Distance E	FIAD27D0	Computer	Capital	FY12
10954	Television_LG LCD Widescreen 55"	ESP-HT	111	Distance E	110RMRH	Computer	Capital	FY12
10054	Lenovo M58P	ESP-GE	205	Chemistry	48br6131	Computer	Capital	FY10
S1061	Zivelo Kiosk	ESP-SERPA	Lobby	ENGINEER		Computer	Capital	FY13
F0057	DELL POWEREDGE R720 Server	ESP-CAMP	Campus	ENGINEER	29TSb42	Computer	Capital	FY15
10906	HP DESIGNJET T1300	ESP-GE	117		CN15H2HC	Computer	Capital	FY12
F0068	Netlab Appliance (server)	ESP-VE	Server Roc	ENGINEER	NDG1402-	Computer	Capital	FY15
09992	2U RACK MOUNT AVENUE SIGNAL SERVER	ESP-HT	114		NONE	Computer	Capital	FY10
10706	HP Designjet Z5200	ESP-SERPA	101		CNO8J1H0	Computer	Capital	FY11
10219	REO ROUTER 5U	ESP-HT	118		R3LQ7	Computer	Capital	FY11

NNMC CAPITAL ASSETS CERTIFICATION LISTING

SOURCE BANNER-WASP

FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
10220	REO ROUTER 5U	ESP-HT	118		R3ZZD	Computer	Capital	FY11
F0024	Dell Sonicwall Firewall	ESP-SALVA	100		0017C5E1	Computer	Capital	FY13
S15013	VMWARE SAN DELL EQUALLOGIC PS4100	ESP-VE	Server Roc	IT	J8QV8Z1	Computer	Capital	FY14
F0205	TRICASTER TCXT 300 HD CHANNEL SWITCHER	ESP-AUTO	Garage	Canal Seis	01EFS171E	Computer	Capital	FY10
F0256	Dell (SAN) Equallogic Server/PS6210XS	ESP-VE	Server Roc	ENGINEER	3M14182	Computer	Capital	FY16
F0292	Net Lab Server	ESP-VE	Server Roc	ENGINEER	10KXFB2	Computer	Capital	FY16
F0338	Database Appliance X5-2	ESP-VE	Server Roc	IT	1610NMT	Computer	Capital	FY16
F0403	Cisco ASR1001X Rackmountable Router (Sec)	ESP-HT	113	ENGINEER	FXS2005Q	Computer	Capital	FY17
F0404	Nexus 3172-T, 32X10GBase-T & 6 QSFP+ port	ESP-SERPA	Electrical	ENGINEER	FOC2921R	Computer	Capital	FY17
F0405	Nexus 3172-T, 32X10GBase-T & 6 QSFP+ port	ESP-HT	113	ENGINEER	FOC203R3	Computer	Capital	FY17
F0406	Nexus 3172-T, 32X10GBase-T & 6 QSFP+ port	ESP-HT	113	ENGINEER	FOC2028R	Computer	Capital	FY17
F0407	Nexus 3172-T, 32X10GBase-T & 6 QSFP+ port	ESP-HT	COMM RO	ENGINEER	FOC2023R	Computer	Capital	FY17
F0408	Nexus 3172P 48XSFP+ & 6 QSFP+PORTS Swit	ESP-HT	113	ENGINEER	FOC2023R	Computer	Capital	FY17
F0409	Dell PER630 PerfSonar Server	ESP-SERPA	Electrical	ENGINEER	32XNPD2	Computer	Capital	FY17
F0410	Dell PER630 PerfSonar Server	ESP-VE	Server Roc	ENGINEER	32XPPD2	Computer	Capital	FY17
F0411	Dell PER730 DTN Server	ESP-VE	Server Roc	ENGINEER	33XPPD2	Computer	Capital	FY17
F0412	Dell PER730 DTN Server	ESP-VE	Server Roc	ENGINEER	33XRPD2	Computer	Capital	FY17
F0413	Dell PER730 DTN Server	ESP-VE	Server Roc	ENGINEER	33XQPD2	Computer	Capital	FY17
F0414	Dell PER730 DTN Server	ESP-HT	Electrical	ENGINEER	33YLPD2	Computer	Capital	FY17
untagga	non-physical components_Science DMZ	ESP-HT	113	ENGINEER		Computer	Capital	FY17
F0459	Infocus Mondopad LED 70" Display	ESP-SERPA	115	Distance E	BRJ62455C	Computer	Capital	FY17
F0471	Infocus Mondopad INF7021	ESP-GE	105	Biology &	CBG64855	Computer	Capital	FY17
F0475	NETC460CALCE Newtek Tricaster 460 Cntrl St	ESP-LRC	143	Film	N1AN1965	Computer	Capital	FY17
F0476	NETC410ALA Newtek Tricaster 410 w/out Co	ESP-LRC	143	Film	NB104849	Computer	Capital	FY17
F0478	Infocus Mondopad INF023 70"	ESP-AD	104	Adult Educ	CBG70155	Computer	Capital	FY17
F0479	Infocus Mondopad INF5720 57"	ESP-AD	103	Adult Educ	BUV70155	Computer	Capital	FY17
F0490	Infocus Mondopad Core 17	ESP-JCI	104	Business A	CBG71455	Computer	Capital	FY18
F0516	NETLAB5442HOST Power Edge R360 Server	ESP-VE	Server Roc	ENGINEER	372RHL2	Computer	Capital	FY18
Untagga	parent_Hydraulic System (of 3 items)	ESP-SERPA	116	ENGINEER		Equip	Capital	FY16
untagga	parent_solar module and thermal training sy	ESP-SERPA	114	ENGINEER		Equip	Capital	FY12
untagga	Parent 3D printer/Objet 30 Scholar	ESP-SERPA	115	ENGINEER		Equip	Capital	FY14
untagga	parent_wind tunnel	ESP-SERPA	114	ENGINEER		Equip	Capital	FY17

NNMC CAPITAL ASSETS CERTIFICATION LISTING

SOURCE BANNER-WASP

FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
untagga	parent_rack tower & PDUs	ESP-VE	207	ENGINEER		Equip	Capital	FY18
10553	Solar Thermal Training System	ESP-SERPA 114		ENGINEER	101SH100	Equip	Capital	FY12
F0030	Shearing Force	ESP-HT	130	ENGINEER		Equip	Capital	FY13
10939	Solar Module/Model/PV System	ESP-SERPA 114		ENGINEER		Equip	Capital	FY12
5772	Oscilloscope (Agilent 54646B)	ESP-HT	122	ENGINEER		Equip	Capital	FY02
F0151	3D printer/Object30 Scholar/BDN-00003 Sch	ESP-SERPA	116	ENGINEER	3240080	Equip	Capital	FY14
F0031	Heat Exchanger	ESP-SERPA 114		ENGINEER	1130051-C	Equip	Capital	FY13
F0162	Unitrain I Power Engineering Photovoltaics	ESP-SERPA 115		ENGINEER	No S/N	Equip	Capital	FY15
F0163	Unitrain I Power Engineering Photovoltaics	ESP-SERPA 115		ENGINEER	No S/N	Equip	Capital	FY15
F0164	Unitrain I Power Engineering Photovoltaics	ESP-SERPA 115		ENGINEER	No S/N	Equip	Capital	FY15
F0165	Unitrain I Power Engineering Photovoltaics	ESP-SERPA 115		ENGINEER	No S/N	Equip	Capital	FY15
F0240	HM150 Hydraulics Bench	ESP-SERPA	114	ENGINEER	220701	Equip	Capital	FY16
F0241	HM150.10 Visual of Streamlines	ESP-SERPA 116		ENGINEER	220702	Equip	Capital	FY16
F0257	Harding VMC 1000 II_CNC milling machine	ESP-AUTO	CNC Lab	ENGINEER		Equip	Capital	FY16
F0430	4S Robot w/R-30iB Mate Controller	ESP-SERPA 115		ENGINEER	E1653192	Equip	Capital	FY17
F0466	Wind Tunnel _primary unit	ESP-SERPA 114		ENGINEER	51629G62	Equip	Capital	FY17
F0467	Wind tunnel component_Three Component I	ESP-SERPA 114		ENGINEER	16-06	Equip	Capital	FY17
F0468	Wind tunnel component_Data Acquisition an	ESP-SERPA 114		ENGINEER	5J8LKB2	Equip	Capital	FY17
untagga	wind tunnel - untagged items	ESP-SERPA 114		ENGINEER		Equip	Capital	FY17
untagga	parent_Snap-On_cart, gas analyser, Engine li	ESP-CTE	108A	CTE_Autor		Equip	Capital	FY04
F0130	Commercial Washer_Contential EMO55 Was	EL RITO-N	Basement Facilities		1402304E	Equip	Capital	FY15
F0131	Commercial Dryer_Stack Dryer 45LB Capacity	EL RITO-N	Basement Facilities		12070020	Equip	Capital	FY15
untagga	Greenhouse	EL RITO-TF	Diesel Roo Other			Equip	Capital	FY13
5193	Two Wheel ABS System (one of the training k	ESP-CTE	101	Facilities		Equip	Capital	FY00
6427	Front Suspension-Steering	ESP-CTE	101	Facilities		Equip	Capital	FY00
6426	A/C Trainer	ESP-CTE	101	Facilities		Equip	Capital	FY00
5602	Tire Changer	ESP-CTE	108 (garag	Facilities	10210683	Equip	Capital	FY01
F0153	Electric Machines System/Motor Control Syst	ESP-HT	100	CTE_Electr	242	Equip	Capital	FY01
6798	Alignment Lift W.Jacks/Chief Forward 4 Post	ESP-CTE	108 (garag	Facilities	08JK5278	Equip	Capital	FY03
6889	E-Trainer simulative (1 of 2)	ESP-CTE	108A	Facilities	02-01ET10	Equip	Capital	FY04
6890	E-Trainer simulative (2 of 2)	ESP-CTE	108A	Facilities		Equip	Capital	FY04
3917	RTI AC Ref Handling System-Freon Tester	ESP-CTE	108 (garag	Facilities	19901-111	Equip	Capital	FY04

NNMC CAPITAL ASSETS CERTIFICATION LISTING

SOURCE BANNER-WASP

FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
F0156	Gas Analyser_component to Snap ON Motis	ESP-CTE	108A	Facilities	0036A010	Equip	Capital	FY04
8812	Automotive Frame Straightener Truck N Rev	ESP-CTE	108 (garag	Facilities	616013	Equip	Capital	FY06
10059	Lil Island Duster 3000 Moveable Dust Collecti	ESP-AA	varnish ro	Facilities	7162630	Equip	Capital	FY10
F0021	Brake Lathe ("Pro cut")	ESP-CTE	108A	Facilities		Equip	Capital	FY13
5669	Amatrol large board (Electric Motor Control I	ESP-HT	100	CTE_Electr	232	Equip	Other	FY01
6785	Craftman (Black 5 drawer) Tool Box & (unsp	ESP-CTE	108A	Facilities	965575	Equip	Capital	FY03
10192/S43	Powermatic 20" Planer	ESP-AA	113 MTC	CTE_Wooc		Equip	Capital	FY2010
5706	Genie Aerial Work Platforms/Scissor Lift	ESP-AD	Boiler roo	Facilities	3801-1996	Equip	Capital	FY01
NEEDS_F0	HD Rotary Mower (attachment_aka Brush Hc	ESP-GE	janitors cl	Facilities		Equip	Capital	FY09
F0001	Curb Sweeper Attachment	ESP-MT	outside	Facilities		Equip	Capital	FY12
F0401	25'X10' Used Mobile Storage Unit	ESP-CTE	BACKYARD	CTE_Autor	AC25NZJ0	Equip	Capital	FY17
F0402	25'X10' Used Mobile Storage Unit	ESP-CTE	BACKYARD	CTE_Autor	AX25MZJ0	Equip	Capital	FY17
F0486	BSB trailer bot for offices	ESP-JCI	outside	Facilities		Equip	Capital	FY17
F0308	Young Chan 1/2 size grand piano	ESP-CFA	114	Art/Theate		Equip	Capital	UNK
untagga	parent_Book Walkout Detection	ESP-LRC	Entryway	LIBRARY		Equip	Capital	FY12
10904	Book Walkout Detection	ESP-LRC	Entryway	LIBRARY	94009981	Equip	Capital	FY12
4868	Library Book Sensitizer	ESP-LRC	Entryway			Equip	Capital	FY12
F0255	Library Book Re-sensitizer	ESP-LRC	Entryway			Equip	Capital	FY12
In process	Accent Display Table w/ Levels74"H x 60"W x	ESP-LRC	Desk			Equip	Capital	FY2023
untagga	parent_FY14 Haptics Device Virtual IV (includ	ESP-VE	204	Nursing		Equip	Capital	FY14
untagga	parent_FY15 Haptics Virtual IV device (includ	ESP-VE	204	Nursing		Equip	Capital	FY15
F0045	Haptics IV device	ESP-VE	204	Nursing	280VN531	Equip	Capital	FY14
F0043	Haptics Virtual IV device (&software)	ESP-VE	204	Nursing	280VN351	Equip	Capital	FY15
9192	Universal Xray Machine/MM1Elevating, 4 W	ESP-VE	104	Nursing_R	32191107	Equip	Capital	FY08
8217	Radiographic film processor (Dnstmter 8218)	ESP-VE	104E	Nursing_R	(Processor	Equip	Capital	FY05
9419	Sim/Man Patient Simulator	ESP-VE	205	Nursing	211m2308	Equip	Capital	FY08
F0517	Domestic Apollo Nursing Simulation Package	ESP-VE	203c	Nursing	RP-0522-O	Equip	Capital	FY18
untagga	parent_Inflatable Planetarium	ESP-HT	130	Title III STE		Equip	Capital	FY17
F0422	Planetarium_Inflatable Standard Go Dome	ESP-HT	130	Title III STE		Equip	Capital	FY17
untagga	Theater Curtains	ESP-CFA	119	Art/Theate		Fixtures	Capital	FY04
NEEDS_F1	7 Door aid closer	ESP-CFA	Fine Arts	Facilities		Fixtures	Capital	FY95
NEEDS_F2	Rooftop Mechanical Units-AC	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY00

NNMC CAPITAL ASSETS CERTIFICATION LISTING

SOURCE BANNER-WASP

FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
NEEDS_F2	Water Heater 100 Gallon	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY01
NEEDS_F2	Havac Compressor	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY01
NEEDS_F2	AC Compressor	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY03
NEEDS_F2	AC Compressor	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY03
NT00016	Litepanels	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY08
NEEDS_F2	(Elevator)Chair Lift and Installation	ESP-MT	Metal Trac	Facilities		Fixtures	Capital	FY11
NEEDS_F2	GE Bldg compressor_AC-1 (Coupland)	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY13
F0010	Boiler_JCI Mechanical Rm	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY12
NEEDS_F2	4 compressors_VE bldg	ESP-CAMP	Campus	Facilities		Fixtures	Capital	FY14
NEEDS_F3	AC Compressor for Admin	ESP-AD	rooftop	Facilities		Fixtures	Capital	FY15
NT01	Fire Supression System	ESP-MT	101L (102)	Facilities		Fixtures	Capital	FY2009
NT02	Heat Air Makeup Unit	ESP-MT	101L (102)	Facilities		Fixtures	Capital	Fy2009
untagga	5 ADA door closure systems	ESP-AD	99999	Facilities		Fixtures	Capital	FY17
untagga	installation costs-replacement GE compresso	ESP-AD	rooftop	Facilities		Fixtures	Capital	FY17
G47564	2001 DODGE TRUCK (Ram)	ESP-CAMP	Campus	Facilities		Vehicles	Capital	UNK
G69981	2002 WINDSTAR	ESP-CAMP	Campus	Facilities		Vehicles	Capital	UNK
G87494	2013 Chevrolet Cruze	ESP-CAMP	Campus	Facilities		Vehicles	Capital	FY13
G87496	2013 Chevrolet Silverado 2500(truck)	ESP-CAMP	Campus	Facilities		Vehicles	Capital	FY13
G89597	2013 White Toyota Tacoma(Pick-up) with lig	ESP-CAMP	Campus	Facilities		Vehicles	Capital	FY14
F0015	Gas Powered Polaris (ATV like vehicle_has dc	ESP-CAMP	Campus	Facilities		Vehicles	Capital	FY13
G42410	1999 DODGE CARAVAN	EL RITO-C/	Campus	Facilities		Vehicles	Capital	UNK
G89598	2013 White Toyota Tacoma with lightbars	EL RITO-C/	Campus	Facilities		Vehicles	Capital	FY14
F0133	1988 Kubota Tractor M4500 DT (w mower)	EL RITO-FA	Garage	Facilities		Vehicles	Capital	FY95
8540	Used 580SK 1994 Backhoe (ESP)	ESP-CTE	108 (garag	el rito		Vehicles	Capital	FY05
Needs-45	1998 Toyota Forklift	ESP-CTE	108 (garag	Facilities		Vehicles	Capital	FY99
Needs-46	1998 Bobcat Skid Steer (aka Steer loader)	ESP-CTE	108 (garag	Facilities		Vehicles	Capital	UNK
G75002	2008 CHEVY NNMCM TEAM BUS	ESP-CAMP	Campus	Facilities		Vehicles	Capital	UNK
G87495	2012 Chevrolet Malibu	ESP-CAMP	Campus	Facilities		Vehicles	Capital	FY13
00697G	2017 Chevy Malibu LS Sedan	ESP-CAMP	Campus	Facilities		Vehicles	Capital	FY17
S4355	2024 CHEVROLET TRAVERSE	ESP-AUTO	Garage	Security	1GNEVGK	Vehicle	Capital	FY24
F0616	2018 Chevy Traverse Satin Steel	ESP-AUTO	Garage	Facilities		Vehicles	Capital	FY18
F0703	2002 White Chevy Boom Truc	ESP-FACIL	Shop	Facilities		Vehicles	Capital	FY20

NNMC CAPITAL ASSETS CERTIFICATION LISTING
SOURCE BANNER-WASP
FY2024

Asset Tag	Asset Description	Site	Location	Department	Serial Num	Major Ass	CSO	Fiscal Year
F0830	2022 Polaris	El RITO-FA	Garage	Facilities		vehicle	CAPITAL	FY22
	Bronze Sculpture/White Buffalo	ESP-ADM	Student Se	Adm		Art	Capital	FY2013
	Bronze Sculpture/Deer Dancer	ESP-ADM	Office of tl	Adm		Art	Capital	FY15
	Curation of Art Project	ESP-ADM	CFA	Adm		Art	Capital	FY19

*Chief Financial Officer***NORTHERN New Mexico College****MEMORANDUM**

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, JD, CFE
President

DATE: August 30, 2024

RE: Fiscal Watch Report

Issue:

On a quarterly basis, Northern New Mexico College (NNMC) provides an institutional report for the Board of Regents (BOR) for review and approval.

Overview:

Quarterly, the NNMC Chief Financial Officer and the Business Office staff prepare a Fiscal Watch Report for review and discussion at the Audit, Finance, and Facilities Committee (AF&F) meeting. The financial report provides an overview of the institution's financial condition for all unrestricted and restricted funds and grants throughout the College.

The Fiscal Watch Reports are presented in the format prescribed by the New Mexico Higher Education Department (NMHED). Additional information is included to provide a budget status update for the Institution. In addition, the BOR also is provided information for the following financial areas summarized in the monthly institution-wide Fiscal Watch Report:

- Unrestricted Funds
- Auxiliary Programs
- Institutional Grants
- Student Aid
- Plant Funds
- Capital Outlay Projects

Recommendation:

Staff recommends that the BOR approves the Fiscal Watch Report for the period ending June 30, 2024.

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

June 30, 2024

Assets	
Current Assets:	
Cash and Cash Equivalents	15,409,565
Short-Term Investments	-
AR - Student	(410)
AR - Other than student	6,058,477
Inventories	9,257
Prepaid Expenses	21,524
Loans Receivable, net	801,851
Total Current Assets	22,300,264
Non-Current Assets	
Restricted Cash and Cash Equivalents	-
Restricted Short Term Investments	-
Investments Held by Others	-
Other Long-Term Investments	-
Prepaid Expenses	-
Capital Assets, net	36,645,605
Total Non-Current Assets	36,645,605
Total Assets	58,945,869
Deferred Outflows of Resources	
Pension & OPEB Related (6/30/23 balances)	8,806,927
Total Deferred Outflows of Resources	8,806,927
Liabilities	
Current Liabilities	
Accounts Payable	2,060,879
Other Accrued Liabilities	974,218
Deferred Income	5,308,633
LT Liabilities - Current Portion	-
Total Current Liabilities	8,343,729
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	97,208
Net Pension Liability	23,727,330
Net OPEB Liability	4,498,696
Total Non-Current Liabilities	28,323,234
Total Liabilities	36,666,963
Deferred Inflows of Resources	
Pension, OPEB and Leases Related (6/30/23 balances)	19,754,648
Total Deferred Inflows of Resources	19,754,648
Net Position	
Invested in Capital Assets, net of Related Debt	36,645,605
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(196,054)
Federal Student Loans	-
Term Endowments	-
Capital Projects	(3,100,000)
Debt Service	-
Related Entity Activities	(1,064,605)
Unrestricted	
Unrestricted without NFP	10,173,375
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/23 NFP)	10,173,375
Total Net Position	42,458,321

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2024

Operating Funds	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Actuals as of June 30, 2024	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 4,548,299	\$ 4,535,299	\$ 4,746,725	104.7%
Federal Appropriations		-	-	-
State Appropriations	16,035,865	16,035,865	15,923,300	99.3%
Local Appropriations	2,420,583	2,420,583	2,795,929	115.5%
Gifts, Grants & Contracts	8,628,189	14,395,797	14,849,278	103.2%
Endowment/Land & Perm Inc	305,502	443,601	380,402	85.8%
Sales & Services	569,007	305,502	339,699	111.2%
Other	15,629	152,414	282,056	185.1%
Total Revenue	32,523,074	38,289,061	39,317,388	102.7%
BEGINNING BALANCE	11,084,131	11,084,131	14,670,627	132.36%
TOTAL AVAILABLE	43,607,205	49,373,192	53,988,015	109.3%
EXPENDITURES				
Instruction & General	24,946,012	30,771,228	25,165,430	81.8%
Student Social & Cultural	111,538	111,538	80,354	72.0%
Research	55,138	565,933	433,800	76.7%
Public Service	898,818	1,057,774	918,081	86.8%
Internal Services	1,505,829	793,814	984,299	124.0%
Student Aid	4,850,935	4,891,839	7,607,570	155.5%
Auxiliary Enterprises	436,698	436,698	397,162	90.9%
Intercollegiate Athletics	668,695	672,695	775,417	115.3%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	33,473,663	39,301,519	36,362,113	92.5%
NET TRANSFERS OUT / (IN)	243,645	243,645	382,075	156.8%
TOTAL EXPENDITURES & TRANSFERS	33,717,308	39,545,164	36,744,189	92.9%
ENDING FUND BALANCE	\$ 9,889,897	\$ 9,828,028	\$ 17,243,826	

Plant Funds	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Actuals as of June 30, 2024	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 11,555,070	\$ 11,555,070	\$ 3,215,165	27.8%
Debt Service Transfers				
Other				
Total Revenues and Transfers	11,555,070	11,555,070	3,215,165	27.8%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	11,555,070	11,555,070	3,215,165	27.8%
EXPENDITURES				
Capital Projects	10,950,000	10,950,000	3,092,308	28.2%
Building Renewal	605,070	605,070	494,712	81.8%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	11,555,070	11,555,070	3,587,020	31.0%
NET TRANSFERS OUT / (IN)	(243,645)	(243,645)	(382,075)	156.8%
TOTAL EXPENDITURES & TRANSFERS	11,311,425	11,311,425	3,204,945	28.3%
ENDING FUND BALANCE	\$ 243,645	\$ 243,645	\$ 10,220	4.2%

Northern New Mexico College
Summary of Operating and Plant Funds (Branch)
(Unadjusted and Unaudited)
Fiscal Year 2024

Operating Funds	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Actuals as of June 30, 2024	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 21,905	\$ 21,905	93,464	426.7%
Local Appropriations	2,420,583	2,420,583	2,795,929	115.5%
Gifts, Grants & Contracts	80,000	289,970	303,174	104.6%
Other	-	-	-	
Total Revenue	2,522,488	2,732,458	3,192,566	116.8%
EXPENDITURES				
Instruction & General	2,081,103	2,364,440	2,052,984	86.8%
Student Social & Cultural	-	-	-	
Research	-	-	-	
Public Service	-	-	-	
Internal Services	142,103	142,103	120,005	84.4%
Student Aid	-	-	-	
Auxiliary Enterprises	-	-	-	
Intercollegiate Athletics	-	-	-	
Independent Operations (NMDA)	-	-	-	
Total Expenditures	2,223,206	2,506,543	2,172,989	86.7%
NET TRANSFERS OUT / (IN)	162,505	181,526	181,526	100.0%
TOTAL EXPENDITURES & TRANSFERS	2,385,711	2,688,069	2,354,515	87.6%
ENDING FUND BALANCE	\$ 136,777	\$ 44,389	\$ 838,052	

Plant Funds	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Actuals as of June 30, 2024	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 100,000	\$ 100,000	71,398	71.4%
Debt Service Transfers				
Other				
Total Revenues and Transfers	100,000	100,000	71,398	71.4%
EXPENDITURES				
Capital Projects	100,000	100,000	71,398	71.4%
Building Renewal	162,505	162,505	63,850	39.3%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	262,505	262,505	135,248	51.5%
NET TRANSFERS OUT / (IN)	(162,505)	(181,526)	(181,526)	100.0%
TOTAL EXPENDITURES & TRANSFERS	100,000	80,979	(46,278)	-57.1%
ENDING FUND BALANCE	\$ -	\$ 19,021	\$ 117,676	618.7%

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2024 and 2023

Operating Funds	FY 2024 Actuals as of June 30, 2024	FY 2023 Actuals as of June 30, 2023	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 4,746,725	\$ 4,332,448	9.6%
Federal Appropriations	-	-	
State Appropriations	15,923,300	14,125,981	12.7%
Local Appropriations	2,795,929	3,002,967	-6.9%
Gifts, Grants & Contracts	14,849,278	13,579,268	9.4%
Endowment/Land & Perm Inc	380,402	608,877	-37.5%
Sales & Services	339,699	259,325	31.0%
Other	282,056	332,894	-15.3%
Total Revenue	39,317,388	36,241,760	8.5%
BEGINNING BALANCE	14,670,627	9,775,037	50.1%
TOTAL AVAILABLE	53,988,015	46,016,797	17.3%
EXPENDITURES			
Instruction & General	25,165,430	23,883,424	5.4%
Student Social & Cultural	80,354	90,230	-10.9%
Research	433,800	171,601	152.8%
Public Service	918,081	478,197	92.0%
Internal Services	984,299	782,104	25.9%
Student Aid	7,607,570	6,379,594	19.2%
Auxiliary Enterprises	397,162	353,033	12.5%
Intercollegiate Athletics	775,417	597,659	29.7%
Independent Operations (NMDA)	-	-	
Total Expenditures	36,362,113	32,735,842	11.1%
NET TRANSFERS OUT / (IN)	382,075	182,368	109.5%
TOTAL EXPENDITURES & TRANSFERS	36,744,189	32,918,210	11.6%
ENDING FUND BALANCE	\$ 17,243,826	\$ 13,098,588	31.6%

Plant Funds	FY 2024 Actuals as of June 30, 2024	FY 2023 Actuals as of June 30, 2023	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	3,215,165	99,720	3124.2%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	3,215,165	99,720	3124.2%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	3,215,165	99,720	3124.2%
EXPENDITURES			
Capital Projects	3,092,308	83,974	3582.5%
Building Renewal	494,712	138,810	256.4%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	3,587,020	222,784	1510.1%
NET TRANSFERS OUT / (IN)	(382,075)	(182,368)	109.5%
TOTAL EXPENDITURES AND TRANSFERS	3,204,945	40,416	7829.9%
ENDING FUND BALANCE	\$ 10,220	\$ 59,304	-82.8%

Some revenues are reported on a seasonal basis or by semester and therefore may affect the Increase/(Decrease) to Fund Balance

Northern New Mexico College

Statement of Cash Flows

(Unaudited and Unadjusted)

June 30, 2024

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 4,746,725
Receipts from grants and contracts	14,849,278
Other receipts	-
Payments to or on behalf of employees	(19,663,930)
Payment to suppliers for goods and services	(11,012,357)
Receipts from Sales and Services	339,699
Payments for scholarships	(3,943,812)
Other Operating Revenue	282,056
Net cash (used) by operating activities	<u>(14,402,342)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	19,138,465
Mill Levy Distributions	2,795,929
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>21,934,394</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(3,587,020)
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>(3,587,020)</u>
Cash Flows from Investing Activities	
Investment Earnings	380,402
Net Cash provided by Investing Activities	<u>380,402</u>
Increase (Decrease) in Cash and Cash Equivalents	4,325,434
Cash and Cash Equivalents- beginning of year	11,084,131
Cash and Cash Equivalents- end of reporting period	<u>\$ 15,409,565</u>

Chief Financial Officer

NORTHERN New Mexico College



MEMORANDUM

TO: Board of Regents
Northern New Mexico College

FROM: Theresa Storey, Chief Financial Officer

THRU: Hector Balderas, President

DATE: August 30, 2024

RE: Research & Public Service Project (RPSP) Funding Request

Issue:

Submission of annual RPSP funding requests to the New Mexico Higher Education Department (NMHED).

Overview:

The NMHED issued guidance to all Higher Ed Institutions regarding the preparation of RPSP funding requests for Fiscal Year 2026. As such, NNMC is permitted to submit up to three new requests for consideration. The deadline to submit new and existing requests to the Higher Education Department is September 15, 2024.

Recommendation:

Staff recommends that the BOR approve the Northern New Mexico College Fiscal Year 2026 RPSP Funding Request.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact: Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
-------------------------------	--	-----------------	-----------------

1	Teacher Pipeline Services (Continuing Program)	416,000	
2	Nursing Enhancement (Continuing Program)	947,000	
3	Athletics (Continuing Program)	857,020	
4	Sostenga Demonstration Farm (Continuing Program)	50,000	
5	Moving Arts (Continuing Program)	50,000	
6	Science, Technology, Engineering & Math Initiative (Continuing Program)	125,200	
7	Student Success and Institutional Development (New Program Request)	280,000	X
8	Center of Career and Technical Education (New Program)	998,250	X
9	Cybersecurity Education and enhancement Program (New Program Request)	958,378	X
10			
11	The Following Items were rolled-up to I&G and do not require application form:		
12	Veteran's Center \$121,200		
13	Native American Student Center \$150,000		
14	Center for the Arts \$200,000		
15	Technical and Vocational Courses-Academic Evaluation \$45,600		
16			
17			
18			
19			
20			

Total Funding Request **4,681,848** **3**

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact: Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
-------------------------------	--	-----------------	-----------------

1	Teacher Pipeline Services (Continuing Program)	416,000	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

Total Funding Request \$ 416,000 0

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Teacher Pipeline Initiative		
RPSP Type	Expansion - Funding for additional FTE or addition to existing program		
RPSP Account Code	96400-9641-7444 Teacher pipeline initiatives		
FY26 Funding Request	\$	416,000.00	
If previously funded, amount that was awarded in FY25		\$	250,000.00
	(Choose up to two - one from each dropdown)		
Type of Project	Academic		
	Academic		

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 The goal of this project is to recruit diverse teacher candidates that are trained to be culturally responsive and sensitive and work with the array of student populations in New Mexico, including bilingual and children with disabilities.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 General Fund Appropriation as reflected in Laws of 2024, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 69. Budget request is strategically focused on the elements required to build a diverse teacher pipeline: 1) the recruitment and retainment of a diverse faculty; and 2) the recruitment, retainment, and graduation of a diverse student population that is day one ready to work in New Mexico public schools.

4 **Program Mission (Include population served, other demographic information):**

The Department of Teacher Education(DTE) does embrace the college mission which includes a culture of quality learning and responsiveness to students. In the spring of 2023, the DTE faculty and staff met to extend, shape, and refocus the 2019 department approved ideals to reflect a more inclusive community of learners. Over several months of work between staff, faculty, DTE's Advisory Committee and several revisions, the mission was updated. Mission- To prepare the highest quality teachers in partnership with New Mexico school districts and communities by celebrating the uniqueness of northern New Mexico's multicultural, multilingual students, communities and pueblos.

The focused work of providing students with a holistic advising approach has manifested into greater student success as measured by an increase in enrollment, retention, and graduation rates. Following are the enrollment and graduation rates disaggregated by program and ethnicity. The enrollment reflects the department's commitment to a culture of quality learning and responsiveness to students that ultimately leads to high-quality candidates from diverse backgrounds.

Spring 2024 DTE Enrollment Report

Hispanic 80; Native American 19; White 30; Other 7 =136 total

ALP – SPED-14 students; ALP – SECON-17students; ALP- ELEM- 14 students; BA- ELEM-39 students; BA- ECED-52students =136 students

In the Spring 2022 emester (1st year of funding for project) enrollment was at 119. In 3 years of the project we have had an increase of 69% enrollment.

Graduation rates for the 2023-2024 academic year were at 63 graduates. In 2022-2023 there were 56 graduates realizing an approximately 8% increase in graduation rates. The retention and graduation rates are increasing as the student support services are maximized to support students.

5 **A**

1. Recruitment and retainment of faculty- The recruitment and retainment of faculty has stabilized as the salary supplements were inacted to compete with Level 3 teachers. Faculty recruitment was a challenge if the faculty were being offered beginning wages that were lower than the students that were in our education programs. Our faculty for 2023-24

6

For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

Major accomplishments during 2024 include the following;

1. Secured 2 additional .5 faculty for a total of 3 fulltime faculty and 2 faculty members at .5 each. The ethnicity of faculty are 2 Anglo and 3 Hispanic faculty.

2. Surpassed the original actual enrollment of the original project in 2022 of 97 students fo actual student enrollment of 136 students in 2024. This is a 69% increase that far exceeds the projected 5% yearly student enrollment increase. 3.

Secured a support staff position to provide administrative support to faculty and staff. This objective of providing faculty and staff support has proven to be on of the greatest investments in working with students. We are not only changing the culture in our department, but also the culture of the institution.

4. Continue training and PD opportunities for faculty and staff in Holistic Advising as a means to provide students excellent wrap-around support.

Challenges: The DTE went through CAEP National Accreditation during the 2023-2024 year. The DTE was granted accreditation, but the amount of additional work required for accreditation took a toll on faculty and staff. In addition, the increase in student enrollment

7

Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

The Teacher Pipeline Project supports Governor Lujan Grishams' educational initiative to support teachers and families. The project objectives specifically focus on a strategic plan that supports the project goal- create a diverse teacher pipeline that is trained to work with the culturally and linguistically student populations of New Mexico schools. The project impact is demonstrated through the accomplishment realized during 2023-2024. 1. The growth and interest in Early Childhood programs has led to the DTE being a state-wide member in the work to have the Early Childhood programs NAYEC accredited. The additional accreditation supports the goal of building excellent teacher education programs. 2. The increase in enrollment and graduation rates have increased the number of licensed teachers in the State. Our programs include a diverse student population that tend to include students from rural communities. 3. A diverse faculty is being recruited and retained due to the salary supplements that have increase our ability to complete for excellent faculty candidates that are willing to live and

8 Describe Student Population Served (in-state vs out-of-state students):

The Department of Teacher Education serves students from almost every county in northern New Mexico as well as throughout the state. Some of the districts represented in the counties include Pojoaque Valley Schools, Espanola Public Schools, Santa Fe Public Schools, Los Alamos Public Schools, Chama Valley Schools, Penasco Independent Schools, Questa Independent Schools, Gallup McKinley County Schools, Jemez Mts, Dulce, Taos Municipal Schools, Mesa Vista Schools, Albuquerque Public Schools and Las Cruces Public Schools. Our online teacher education programs have provided

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

The RPSP Teacher Pipeline project receives additional funds to support 4 faculty positions from I & G. The faculty positions are an Early Childhood, Elementary, and TESOL Biligual position. The DTE did apply for an HED Endowed Faculty Position but the amount of money received did not generate enough revenue to fund a teaching position during the 2023-2024 academic year. The Endowed Faculty will be a TESOL/Bilingual endorsed faculty that will help support our student body and will be hired in the 2024-2025 academic year. Funding from the RPSP grant has been crucial in supporting the additional services that have made this project a success; funding for PD for faculty and staff in holistic advising, stipends that will support salaries for faculty so their salaries are comparable to district salaries making the hiring of education faculty possible. The purchase of supports for students such as, 240 Tutoring -test preparation, vouchers to pay for required Praxis exams, incentives for students to complete coursework towards teacher licensure, PD for faculty and staff to advance their profession.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ -	\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 250,000.00	\$ 166,000.00	\$ 416,000.00	
Local		\$ -		
Total Appropriations	\$ 250,000.00	\$ 166,000.00	\$ 416,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 250,000.00	\$ 166,000.00	\$ 416,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries	1.0	\$ 65,000.00	1.1	\$ 71,500.00	2.1	\$ 136,500.00	Additional 1.75 FTE of full-time faculty members
Professional Salaries	1.0	\$ 48,000.00	1.0	\$ 5,795.00	2.0	\$ 53,795.00	
Other Staff Salaries	1.0	\$ 38,000.00	-1.0	\$ 42,000.00		\$ 42,000.00	
Student Salaries (GA/TA)			0.0	\$ -			
Faculty Supplemental Salaries		\$ 26,749.00	0.0	\$ 35,000.00		\$ 35,000.00	
Total All Salaries	3.0	\$ 177,749.00	1.1	\$ 154,295.00	4.1	\$ 267,295.00	
Fringe Benefits		\$ 40,900.00		\$ 25,703.25		\$ 66,603.25	
Travel		\$ 10,000.00		\$ 20,000.00		\$ 20,000.00	
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses							
Equipment				\$ -			
Other Expenditures		\$ 21,351.00		\$ 40,750.75		\$ 62,101.75	
Total Expenditures	3.0	\$ 250,000.00	1.1	\$ 240,749.00	4.1	\$ 416,000.00	
Ending Fund Balance		\$ -		\$ (74,749.00)		\$ -	

RPSP-Objectives 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet

Institution:

RPSP Project:	Total
96400-9641-7444 Teacher Pipeline Initiatives	\$ 416,000.00

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.

		Actuals for FY24	Target for FY25	Target for FY26	
1	Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a Level 3 teacher salary \$70,000. 2 ECED, 1 ELEM, 1 Native language teacher, 1 TESOL/Bilingual, 1 SPED, 1 GEN ED	Supplemental salary for 3 faculty	Supplemental salary for 6 faculty	Supplemental salary for 7 faculty	
2	Secure a yearly 5% student enrollment increase that represents the diversity of northern New Mexico based on the availability of quality faculty trained to provide wrap-around services to diverse student populations	136 students	175 students	200 students	
3	Secure a professional student mentor to provide targeted coaching and support during the final student teaching experience at one mentor for region	3 mentors	2 mentors	4 mentors	
4	Secure a support staff position trained to provide administrative support to faculty and students- Add a 2nd support staff	1 administrative support staff	2 administrative support staff	3 administrative support staff	
5	Provide professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience	PD that supports each faculty, mentors, support staff to enhance skills	PD that supports each faculty, mentors, support staff to enhance skills	PD that supports each faculty, mentors, support staff to enhance skills	
6	Secure a faculty member that will build our TESOL, bilingual programs, Secure a faculty member that will build our Native language programs		1 faculty	2 faculty	
7	Directors for each of the EDUC programs- 1 ALP, 1 Director for DTE online course/program support, 1 Director for Field Placement		3 Directors	3 Directors	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Nursing Enhancement (Continuing Program)	947,000	
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Total Funding Request		\$ 947,000	0

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer		
RPSP Type	Continuing - Funding to maintain existing service levels		
RPSP Account Code	96400-9642-7216 Nurse expansion		
FY26 Funding Request	\$	947,000.00	
If previously funded, amount that was awarded in FY25		\$	947,000.00
	(Choose up to two - one from each dropdown)		
Type of Project	Academic		
	Academic		

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**

NMMC has a long tradition of excellence in nursing education. We have been educating nurses to meet the healthcare needs of our community since 1973. Today we offer a career ladder from Certified Nurse Aide (CNA), to Licensed Practical Nurse(LPN), to an ACEN accredited Associate Degree Nursing Program (RN), and a CCNE accredited holistic RN to BSN Program. Our nursing graduates can be found working at the bedside, in the community, and in leadership positions both locally and nationally. Northern's two-year associate degree nursing program was founded in 1984 when Northern was a Community College. After the transition to four-year college status in 2005, Northern expanded its baccalaureate degree program offerings to include a baccalaureate degree in nursing (RN to BSN Program). The RN to BSN Program provides an opportunity for working nurses to earn a baccalaureate degree and respond to state and national employment trends that demonstrate an increased demand for baccalaureate-prepared nurses for. The RN to BSN Program is now offered fully online in an effort to increase student enrollment. Recruitment and retention of qualified nursing faculty is necessary to sustain the nursing programs at Northern. Low nursing faculty salaries, in comparison to industry standards, is a major barrier to the successful recruitment and retention of nursing faculty. In order to recruit and retain qualified nursing faculty it is necessary to offer competitive nursing faculty salaries. This project will 1) enable the college to sustain nursing faculty salaries at market rate and to retain qualified nursing faculty necessary to sustain the nursing programs; 2) enable the college to continue student recruitment efforts to expand enrollment in the pre-licensure ADN program and the fully online RN to BSN Program; 3) increase program completion rates through student support initiatives and graduate diverse nursing students from the ADN program to meet the local workforce needs for Registered Nurses; 4) Maintain success in NCLEX-RN pass rates at or above 80% for first time takers; 5)Recruit and retain qualified staff to support nursing instruction.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**

General Fund Appropriation as reflected in Laws of 2024, General Appropriatons Act, House Bills 2, Section 4, Chapter 69.

Northern New Mexico College (NNMC) respectfully requests \$947,504 from the New Mexico Higher Education Department (NM HED). \$508,064 is recurring funds related to the Nursing Expansion Grant awarded in AY 2023 for the pre-licensure Associate Degree Nursing (ADN) program to admit, retain, and graduate diverse nursing students to meet the local workforce needs for Registered Nurses (RNs). Specifically, these funds will 1) support nursing faculty recruitment and retention by providing funds for a nursing faculty retention bonus; 2) fund a dedicated nursing program recruiter/advisor staff position; 3) fund a full-time Simulation Coordinator position; 4) provide student stipends, and cover the cost of tuition and fees for students who are not eligible for financial aid; 5) support student success initiatives such as academic tutoring, expanded new student orientation, peer mentorship program, NCLEX-RN success courses/initiatives; 6) support adjunct faculty training and professional development, 7) support full-time faculty professional development; and 8) recruit students for the RN to BSN program.

4 **Program Mission (Include population served, other demographic information):**

The mission of the associate degree nursing program is to provide an affordable, quality, community-based nursing education that prepares registered nurses to provide safe, quality, patient-centered care to individuals and populations across the lifespan. The mission of the RN to BSN Program is to provide a quality learning opportunity that prepares integral nurses who embrace and practice holistic, relationship centered care that addresses individual and collective health. Northern is a Hispanic and Native American serving institution. The demographic information for the students enrolled in the nursing programs at Northern is currently (Fall 2024 data) 66.7% Hispanic, 24.2% Caucasian, 3% Native American, 1.5% black, and 4.5% Asian . As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

1. Retain qualified nursing faculty. 2. Expand program enrollment in the pre-licensure nursing program and in the online RN to BSN Program. 3) Support student success initiatives to improve program completion and graduation rates, with the ultimate goal of increasing the number of Registered Nurses in the NM nursing workforce. 4) Maintain NCLEX-RN success at or above 80% for first time takers.

6

For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

AY 2024 projects: 1) Full-time faculty retention: Nursing full-time faculty retention from AY 24 to AY 25 was 100%. Two additional FT faculty were recruited for AY25. The ADN program currently has one nursing faculty vacancy. Nursing faculty retention bonuses support nursing faculty retention. All nursing faculty are paid at their highest possible salary level on the negotiated nursing faculty salary matrix. Part-time faculty retention: 100 % turnover in PT faculty (n=2) with 1 new hire. Adjunct Faculty: The number of adjunct faculty changes from year to year. The ADN program retained 3 adjunct faculty and recruited 1 new adjunct faculty. In addition, we were able to negotiate a salary stipend for adjunct faculty to address compensation issues.2) Enrollment: In AY 2023, the associate degree nursing (ADN) Program experienced both increased applications (up 60%) and admissions (up 75%). This reversed a 2 year downward trend in both applications and admissions attributed to the COVID-19 pandemic. A full-time nursing student recruiter was hired. The RN to BSN Program enrollment: Fall to fall RN to BSN Program enrollment decreased by 12% from 17 (2023) to 15 (2024) students. The program is currently offering 8-week (73% of courses) and 16-week (27% of courses) courses. Students are able to complete the nursing curriculum in 15 months. This will enable the program to be competitive with other online programs and increase program enrollment. Endorsement as a Holistic Nursing Education Program by the American Holistic Nursing Credentialing Corporation (AHNCC) was received in May of 2021. This is a five-year endorsement. The program is featured on the AHNCC website as a recruitment tool for students interested in holistic nursing programs. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program. 3) NCLEX-RN pass rate: The NCLEX-RN licensure pass rates for the ADN Program continues to improve. For calendar year 2023, the program had a 100% pass rate of first time test takers passing the NCLEX-RN, and for May 2024 graduates the program is currently at 100%, with 1 more graduate pending. The ADN program implemented a variety of activities that support student success and a positive student experience, to include: 1) implementation of a new instructional software package (Assessment Technologies Institute (ATI)) to support interactive learning and Next Generation NCLEX Exam formats; 2) implementation of a peer mentorship program; 3) faculty tutoring; 4) student scholarships and tuition assistance for all enrolled students; 5) stipends for graduates to take and pass the NCLEX-RN exam within 3 months of graduation; and 5) funding for nursing faculty professional development. In addition, the program employs a part-time success coach to support student retention and persistence in the program. AY 2025 Project Objectives: 1) Recruit and retain qualified nursing faculty and staff. 2) Expand program enrollment, both in the pre-licensure ADN program and the RN to BSN program. Explore the possibility of admitting student twice a year to increase program enrollment. 3) Support student academic success initiatives to increase program completion and graduation rates to meet the local workforce needs for Registered Nurses. 4). Maintain first time NCLEX-RN success rates

7 Describe the Project Impact (Statewide impact, Governor’s initiatives, and/or specific student outcomes):

This project will address the state wide nursing shortage by increasing the number of Registered Nurses in the NM workforce; increase the diversity of the nursing workforce; and address the Institute of Medicine's (IOM, 2011) call to increase the number of baccalaureate-prepared nurses.

8 Describe Student Population Served (in-state vs out-of-state students):

98% in-state residents

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

The Associate Degree Nursing Program is a partner in a HRSA diversity grant sponsored by the Colorado Center for Nursing Excellence. Project benefits include a student peer mentoring program (includes academic tutoring, student success course, peer networking, student stipends, non-academic resources), holistic admissions training, Becoming Culturally Inclusive and Bias Training for faculty, Transition to Education program, and a faculty academy.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

90.00%

RPSB-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSB)
Project Budget Sheet

Institution:

RPSB Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 947,000.00	\$ -	\$ 947,000.00	
Local		\$ -		
Total Appropriations	\$ 947,000.00	\$ -	\$ 947,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 947,000.00	\$ -	\$ 947,000.00	

Transfers (to) from

Instruction and General	\$ 134,000.00	\$ -	\$ 134,000.00	Student Stipends/Scholarships
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ (134,000.00)	\$ -	\$ (134,000.00)	TR for Student Stipends/Scholarships
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries	3.5	\$ 300,135.00	0.0	\$ -	3.5	\$ 300,135.00	
Professional Salaries	0.3	\$ 18,315.00	0.0	\$ -	0.3	\$ 18,315.00	
Other Staff Salaries	1.0	\$ 40,877.00	0.0	\$ -	1.0	\$ 40,877.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries		\$ 161,756.00	0.0	\$ -		\$ 161,756.00	Nursing Student Recruiter, plus benefits. Faculty and student stipends, tutoring by faculty, Nursing faculty retention bonus, adjunct faculty stipends and benefits
Total All Salaries	4.8	\$ 521,083.00	0.0	\$ -	4.8	\$ 521,083.00	
Fringe Benefits		\$ 140,626.00		\$ -		\$ 140,626.00	
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 218,500.00		\$ -		\$ 218,500.00	
Equipment				\$ -			
Other Expenditures		\$ 66,791.00		\$ -		\$ 66,791.00	
Total Expenditures	4.8	\$ 947,000.00	0.0	\$ -	4.8	\$ 947,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
<input type="text" value="96400-9642-7216 Nursing Enhancement"/>	\$ <input type="text" value="947,000.00"/>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.

	Actuals for FY24	Target for FY25	Target for FY26		
1	Retain nursing faculty from AY 2023 to AY 2024	100% for FT faculty	Retain 85% of nursing faculty	Retain 85% of nursing faculty	Nursing faculty retention bonus and professional development opportunities funded by the Nursing Expansion Grant supports faculty retention.
2	ADN Program: Maintain NCLEX-RN first time pass rate at or above 80%	100% for May 2024 graduates (1 graduate pending)	At or above 80%	At or above 80%	NCLEX support initiatives funded under the Nursing Expansion grant supports NCLEX success.
3	ADN Program: Expand program enrollment: Increase program applicant pool	Increased by 60% (32)	44	55	Full-time Nursing Program Recruiter/Advisor funded under Nursing Expansion Grant
4	ADN program: Expand Program Enrollment: Increase the number of new students admitted.	Increased by 75% (28)	24	32	Full-time Nursing Program Recruiter/Advisor funded under Nursing Expansion Grant
5	Increase ADN program completion/graduation rates from 54% to 75% by spring 2025	50.00%	Increase to 75% by 2025	75%	Nursing student support initiatives (peer mentoring, financial stipends, tutoring, UWorld)
6	RN to BSN Program: Increase program enrollment.	Decreased by 32% (15)	Increase by 25%	Increase by 25%	Program marketing funds will assist with student recruitment efforts
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Athletics (Continuing Program)	857,020	
2	Other Funding Sources	280,000	
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Total Funding Request		1,137,020	0

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer		
RPSP Type	Expansion - Funding for additional FTE or addition to existing program		
RPSP Account Code	96400-9641-7114 Athletics		
FY26 Funding Request	\$	857,020.00	State GF Request Amount
If previously funded, amount that was awarded in FY25	\$	570,900.00	State GF Portion Only
(Choose up to two - one from each dropdown)			
Type of Project	Athletics		
	Athletics		

1 Number of years the project has received General Fund support:
(Disregard if new program)

2 **Project Description/Executive Summary:**
 In 2008 the College embarked on a Basketball program for men and women. The College and the Athletics Department routinely evaluate the viability of the program, the future of the program and further defines processes that will allow for more input from the college and other stakeholders into creating a responsive and productive Athletics Program. Northern is a member of the NAIA (National Association of Intercollegiate Athletics) and has been successful in recruiting both local and international talent. The Athletics Department will add both Cross Country and Tennis to its program in FY25.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 General Fund Appropriation as reflected in Laws of 2024, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 69. The Athletic program requires funding above these levels to support additional sports being added in order to comply with NAIA

4 **Program Mission (Include population served, other demographic information):**
 NNMC athletes are full time seeking students that are enrolled in 12 or more credit hours per semester. Nineteen student athletes were named academic all-conference for the Continental Athletic Conference (CAC) in 2023-2024, achieving a 3.2 or higher cumulative GPA. The Athletic program has an emphasis on retention of its student athletes, student excellence, and leadership amongst peers.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

NNMC athletic program will realize an increase to the travel costs and distance of opponents, as well as be required to maintain more athletic scholarships to be able to compete with the growth of the NAIA around the country. Additionally, NNMC wishes to build capacity within the program as currently the program operates with only 6 FTE working in the department. As the athletic program grows, the college has a demand to increase the ratio of staff to athletes. NNMC has relied on a number of volunteers to assist with games and practices and manage contests. These areas are the focus of the request increase to the RPSP.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

Major Accomplishments have been many, with students continuing to thrive both on and off the playing field. In 2023-2024, both mens and womens basketball teams qualified for their conference tournaments, and 50% of student athletes were named Academic-All Conference. This is an accomplishment, considering many students maintain a part time job along with their academic and athletic commitments in order to make ends meet. With a new staff in place, it is the objective to continue to achieve these types of accolades. The obstacle of minimal Scholarships, FTE, Travel and Supplies stems from the growth that NNMC athletics has seen and the lack of financial commitments.

7 Describe the Project Impact (Statewide impact, Governor’s initiatives, and/or specific student outcomes):

The project allows all of its New Mexico student athletes a chance to compete at the college level, while marketing the institution on a regional and national level. By funding this project all other institutions in the State of NM can continue scheduling NNMC and continue to contribute to the local economies with their particular cities and counties. Over 60% of NNMC students are Financial Need Based Students, athletics allows those students a sense of belonging on campus and welcome in a college setting. More NM students will have a chance that they may not otherwise have to attend college by way of athletic opportunities. NNMC will continue to represent Espanola, Rio Arriba, Santa Fe County and the State of New Mexico with class and dignity around the country in an interscholastic forum.

8 Describe Student Population Served (in-state vs out-of-state students):

In the last 10 years, NNMC has been a leader in the NAIA. The number of athletes has increased. In 10 short years NNMC has produced over 20 Academic All Americans, 1 Legislative Scholar, 3 All Americans, 2 players of the year, 2 Freshmen of the year, 20 Conference Championship appearances, 3 Conference Runner Up, 1 Conference Championship, 1 National Tournament Appearance and 8 straight years of NAIA Champions of Character awards. NNMC has an Athletic graduation rate of over 40%, and 70% of the student athletes at NNMC are New Mexico High School graduates. All of these accomplishments are done with no scholarships in Golf or Cross Country and limited scholarships in basketball.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

NNMC does receive some private donations from area businesses as well as individuals who support the Athletic program. The athletic program has also increased revenue and community outreach by conducting camps, and seeking sponsorship.

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
 Research & Public Service Project (RPSP)
 Project Budget Sheet

Institution:

Northern New Mexico College

RPSP Project:

96400-9641-7114 Athletics

Total:

\$ 857,020.00

Budget versus Actual

Revenue and Transfers	Budget FY 25	Change	Request FY 26	Comments
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 570,900.00	\$ 286,120.00	\$ 857,020.00	Expansion Request for additional coaching staff and associated expenses. Additional funding for increased travel expenses due to the economical impact.
Local		\$ -		
Total Appropriations	\$ 570,900.00	\$ 286,120.00	\$ 857,020.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees	\$ 196,000.00	\$ 14,000.00	\$ 210,000.00	Projected Fees based on FY24 YTD
Endowment		\$ -		Revenue did not materialize in this area, as we did not have sufficient budget to purchase Merch for resale due funds being spent on team travel.
Sales and Services	\$ 40,021.00	\$ (20,021.00)	\$ 20,000.00	Guarantee Money, Fundraisers, Sponsorship and Donations (Guarantee revenue did not materialize due to the postponement of the NAIA Membership.
Other Sources - Detail in Comments	\$ 165,005.00	\$ (115,005.00)	\$ 50,000.00	
Total Revenues	\$ 971,926.00	\$ 165,094.00	\$ 1,137,020.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ (125,000.00)	\$ (5,000.00)	\$ (130,000.00)	Transfer to Fin/Student Aid
Auxiliary Enterprises		\$ -		
Athletics	\$ 125,000.00	\$ 5,000.00	\$ 130,000.00	Transfer fr. Athletics to Student Aid for Scholarships which could be adjusted up or down based on Actual Revenue for Student Fees received. Since NNMC has no housing, these funds aid our students with tuition, books and also provide aid in securing safe housing
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE		FY26 FTE		Comments
Faculty Salaries			0.0	\$ -			
Professional Salaries	6.5	\$ 413,681.00	2.0	\$ 98,966.00	8.5	\$ 512,647.00	
Other Staff Salaries		\$ 14,300.00	0.0	\$ (14,300.00)		\$ -	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries		\$ 57,202.00	0.0	\$ -		\$ 57,202.00	
Total All Salaries	6.5	\$ 485,183.00	2.0	\$ 84,666.00	8.5	\$ 569,849.00	Increase to Benefits based on increased benefits costs, plus additional positions requested
Fringe Benefits		\$ 152,864.00		\$ 75,076.00		\$ 227,940.00	Based on FY24 YTD Actuals
Travel		\$ 77,000.00		\$ 63,000.00		\$ 140,000.00	
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 73,400.00		\$ (48,400.00)		\$ 25,000.00	Replace Basketball gear, uniforms, golf gear, uniforms, and other/new uniforms and equipment for volleyball Teams
Equipment		\$ 100,000.00		\$ -		\$ 100,000.00	
Other Expenditures		\$ 83,479.00		\$ (9,248.00)		\$ 74,231.00	Internal Service Allocations and Other Exp.
Total Expenditures	6.5	\$ 971,926.00	2.0	\$ 165,094.00	8.5	\$ 1,137,020.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
<input type="text" value="96400-9641-7114 Athletics"/>	\$ <input type="text" value="857,020.00"/>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.

	Actuals for FY24	Target for FY25	Target for FY26	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact: Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Sostenga Demonstration Farm (Continuing Program)	50,000	
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Total Funding Request \$ 50,000 0

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer		
RPSP Type	Continuing - Funding to maintain existing service levels		
RPSP Account Code	96400-9642-7495 Demonstration farm		
FY26 Funding Request	\$	50,000.00	
If previously funded, amount that was awarded in FY25		\$	50,000.00
	(Choose up to two - one from each dropdown)		
Type of Project	Agriculture Student Support Services		

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 Growth of the campus food pantry by establishing improved processes for food distribution systems, enhancing the infrastructure to serve more students, and create more robust opportunities for nutritious foods/education. This funding will include farm-to-campus initiatives involving Sostenga Farm for weekly food boxes, culinary classes, and partnerships with key stakeholders for nutritious and low-cost food options on campus.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 FTE needed to serve as the program coordinator, supplies needed to distribute food safely, and other equipment and supplies to support the expansion and sustainability of the program.

4 **Program Mission (Include population served, other demographic information):**
 To address food security comprehensively and shift from emergency meal provision to reliable, convenient, and nourishing food solutions offered to students at Northern New Mexico College (NNMC).

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

The initial goal focuses on expanding the campus food pantry. This involves implementing improved distribution systems in a food safe manner, enhancing infrastructure for increased student capacity, and establishing comprehensive avenues to promote nutritious foods and education. This phase encompasses farm-to-campus initiatives in partnership with Sostenga Farm, including weekly food boxes, culinary classes, and strategic collaborations with stakeholders for economical and wholesome campus food options.

The secondary goal of this initiative is to combat the stigma linked to food insecurity. Beyond nourishment, the program targets negative effects such as shame, stress, anxiety, and depression associated with hunger. Recognizing food insecurity on campus, Northern is committed to inventive solutions. This involves fostering student involvement, partnering with Swipe Out Hunger, and arranging events to eliminate the stigma around food insecurity among college students.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

In just over a month, the farm has provided hundreds of pounds of salad greens, squash, tomatoes, and cucumbers.

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

The Governor has provided one time funding through the College Food Security Initiatives at New Mexico's Higher Education Institutions that help support this initiative; however, this past year's grant awarded \$50,000 which does not cover all expenses incurred and is one time funding only.

8 Describe Student Population Served (in-state vs out-of-state students):

Close to 90% of the students served come from within a 40 mile radius of NNMC.	
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9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

No

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet**

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ -	
Fringe Benefits				\$ -			
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 50,000.00		\$ -		\$ 50,000.00	
Equipment				\$ -			
Other Expenditures				\$ -			
Total Expenditures	0.0	\$ 50,000.00	0.0	\$ -	0.0	\$ 50,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHD)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project: Total

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY24	Target for FY25	Target for FY26	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Improve food security outcomes for students and families by expanding the variety and availability of nutritious food and hygiene products within "La Despensa del Barrio," NNMC's community pantry.		Launched the Sostenga program.	Provide salad greens, cucumbers, tomoatoes, squash, and other vegetables grown on the Sostenga Farm located on the NNMC campus.	
2	Optimize pantry operations for sustained impact in combating long-term food insecurity.		Launched the Sostenga program.	Provide staffing to ensure food safe distribution and assist in the development of the program.	
3	Raise Hunger Awareness and lessen the stigma surrounding food insecurity within the college campus.		Launched the Sostenga program.	Enhance marketing plan to create awareness.	
4	Provide holistic education to students and families, fostering self-sufficiency, advocacy skills, and resource management capabilities.		Launched the Sostenga program.	Create educational program that provide holistic programs to students and families.	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Moving Arts (Continuing Program)	50,000	
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Total Funding Request **50,000** **0**

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer		
RPSP Type	Continuing - Funding to maintain existing service levels		
RPSP Account Code	96400-9642-7496 Arts, cultural engagement and sustainable agriculture		
FY26 Funding Request	\$	50,000.00	
If previously funded, amount that was awarded in FY25		\$	50,000.00
	(Choose up to two - one from each dropdown)		
Type of Project	Public Service		
	Public Service		

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 The purpose of this program is to engage local youth in arts, cultural engagement and sustainable agriculture. This will be accomplish by the following activities:
 1) Begin formation of Communities of Practice (CoPs) for identified areas of youth programming in arts and cultural exploration using current Community Health Ambassador Program (CHAP) as a model.
 2) Support sustainable agriculture educational program development. 3)Prepare summer Teen Leadership workshops.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 The program budget will be targeted at procuring services to have dual credit students engaged and mentored in liberal arts programs.

4 **Program Mission (Include population served, other demographic information):**
 Engaging local youth in arts, cultural engagement and sustainable agriculture by working with local partners. K-12 with emphasis in dual credit students will be served.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**
 The key objective is to mentor students with the outcome of engaging them to pursue liberal arts, environmental science, or hospitality education at NNMC upon completion of their high school diploma.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:
 This is a new program. The current funding is being used for an RFP, which is currently being conducted.

7 Describe the Project Impact (Statewide impact, Governor’s initiatives, and/or specific student outcomes):

	The objectives are to retain and recruit additional dual credit students to engage and further their education in the liberal arts, environmental, or hospitality fields.	
8	Describe Student Population Served (in-state vs out-of-state students):	
	K-12 students with an emphasis of local dual credit students.	
9	Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?	
	None noted as this is a new program.	
10	Medical Projects Only - How many graduates stay and practice in New Mexico?	
	NA	

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ -	
Fringe Benefits				\$ -			
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment				\$ -			
Other Expenditures		\$ 50,000.00		\$ -		\$ 50,000.00	Contractual Services, Project Activity Costs
Total Expenditures	0.0	\$ 50,000.00	0.0	\$ -	0.0	\$ 50,000.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
964000-9642-7496 Moving Arts, cultural engagement and sustainable agriculture	\$ 50,000.00

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

	Actuals for FY24	Target for FY25	Target for FY26	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	None - new program for SFY2023	15 Students	15 Students	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact: Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Science, Technology, Engineering & Math Initiative (Continuing Program)	125,200	
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Total Funding Request \$ 125,200 0

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer		
RPSP Type	Continuing - Funding to maintain existing service levels		
RPSP Account Code	96400-9642-7106 Science, technology, engineering, arts and math initiative		
FY26 Funding Request	\$	125,200.00	
If previously funded, amount that was awarded in FY25		\$	125,200.00
	(Choose up to two - one from each dropdown)		
Type of Project	Public Service		
	Public Service		

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 State funding is to support STEM initiatives for students in Northern New Mexico for the following counties: Rio Arriba, Sandoval, Santa Fe and Taos

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 General Fund Appropriation as reflected in Laws of 2024, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 69. NNMC enters into a contract agreement with a vendor (currently the Institute of Science Education New Mexico). NNMC serves as the Oversight Institution for this appropriation which is disbursed to the contract vendor.

4 **Program Mission (Include population served, other demographic information):**
 The mission is to engage in practical scientific and technological education to continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe, and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**
 a) To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields; b) To continue a successful a STEM program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:
 Refer to legislative sponsor- This funding serves as a pass through to Café Scientific

7 Describe the Project Impact (Statewide impact, Governor’s initiatives, and/or specific student outcomes):

Refer to legislative sponsor- This funding serves as a pass through to Café Scientific

8 Describe Student Population Served (in-state vs out-of-state students):

In-state students mainly from the surrounding school districts.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

Refer to legislative sponsor- This funding serves as a pass through to Café Scientific

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet**

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 125,200.00	\$ -	\$ 125,200.00	
Local		\$ -		
Total Appropriations	\$ 125,200.00	\$ -	\$ 125,200.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 125,200.00	\$ -	\$ 125,200.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries			0.0	\$ -			
Professional Salaries			0.0	\$ -			
Other Staff Salaries			0.0	\$ -			
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	0.0	\$ -	0.0	\$ -	
Fringe Benefits				\$ -			
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment				\$ -			
Other Expenditures		\$ 125,200.00		\$ -		\$ 125,200.00	
Total Expenditures	0.0	\$ 125,200.00	0.0	\$ -	0.0	\$ 125,200.00	Pass-through funding to Café Scientific
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
96400-9640-7106 Science, Technology, Engineering, Arts and Math Initiative	\$ 125,200.00

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY24	Target for FY25	Target for FY26	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields			To reach out to a minimum of 100 students in the local area	The appropriation began at \$150,000.00 in FY14 and has continually decreased.
2	To continue a successful a STEM program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	Appropriation began at \$150,000.00 in FY14 and has continually decreased; however the need for students in the STEM field has more than likely increased.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Student Success and Institutional Development (New Program Request)	280,000	X
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Total Funding Request		\$ 280,000	1

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College		
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer		
RPSP Type	New		
RPSP Account Code	Student Success and Institutional Development (New Program Request)		
FY26 Funding Request	\$	280,000.00	
If previously funded, amount that was awarded in FY25		\$	-
	(Choose up to two - one from each dropdown)		
Type of Project	Economic Development Student Support Services		

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 This funding request seeks to support a robust Foundation dedicated to supporting Northern New Mexico College's (NNMC) mission and serving the needs of its students and community. The Foundation will focus on three key areas: wrap-around services, public-private partnerships, and Presidential priorities. The efforts of the Foundation are critical in underserved communities.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 Recruit and train qualified personnel to manage the Foundation's operations, including fundraising, donor relations, and program development. The funds requested will support two FTE, training, supplies and equipment.

4 **Program Mission (Include population served, other demographic information):**
 The creation of this program will enhance student success, foster community engagement, and advance institutional priorities. The mission would be to align the Foundation's efforts with the institution's strategic goals and priorities, ensuring that it contributes meaningfully to the institutions long term success.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**
 Establish a dedicated Foundation team. Develop wrap-around services. Build public-private partnerships. Support Presidential priorities. Increase funding to our underserved community.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

7	Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):
	The expected outcomes would include: increased student retention and graduation rates, enhanced community engagement and economic development, strengthened institutional reputation and fundraising capacity, increased funding for our underserved community.
8	Describe Student Population Served (in-state vs out-of-state students):
	One hundred percent of the student population would benefit from this program.
9	Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?
	The goal of this program could be self funded in as few as three years.
10	Medical Projects Only - How many graduates stay and practice in New Mexico?
	N/A

RPSP-Budget 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet**

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 25		FY 26	
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 280,000.00	\$ 280,000.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 280,000.00	\$ 280,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 280,000.00	\$ 280,000.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25		Change		FY26	
	FTE		FTE	\$	FTE	
Faculty Salaries			0.0	\$ -		
Professional Salaries			0.0	\$ 178,572.00		\$ 178,572.00
Other Staff Salaries			0.0	\$ -		
Student Salaries (GA/TA)			0.0	\$ -		
Other Salaries			0.0	\$ -		
Total All Salaries	0.0	\$ -	0.0	\$ 178,572.00	0.0	\$ 178,572.00
Fringe Benefits				\$ 71,428.00		\$ 71,428.00
Travel				\$ 5,000.00		\$ 5,000.00
Utilities				\$ 2,000.00		\$ 2,000.00
Institutional Support Charges				\$ -		
Plant Operation and Maintenance Charges				\$ 2,000.00		\$ 2,000.00
Supplies and Expenses				\$ 5,000.00		\$ 5,000.00
Equipment				\$ 6,000.00		\$ 6,000.00
Other Expenditures				\$ 10,000.00		\$ 10,000.00
Total Expenditures	0.0	\$ -	0.0	\$ 280,000.00	0.0	\$ 280,000.00
Ending Fund Balance		\$ -		\$ -		\$ -

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
Student Success and Institutional Development	\$ 280,000.00

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.

		Actuals for FY24	Target for FY25	Target for FY26	
1	Recruit and retain qualified personnel to anage the Foundation's operations, and develop a comprehensive fundraising strategy.			2 FTE	
2	Implement programs and initiatives the provide students with essential support, such as academic advising, tutoring, counseling, and financial aid assistance.				
3	Foster collaborations with local businesses, organizations, and government agencies to identify and address community needs, create job oportunities, and promote development.				
4	Align Foundation activities with the institutions strategic goals and priorities.				
5	Conduct outreach activities to identify potential donors and develop a comprehensive fundraising strategy.				
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact: Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Center of Career and Technical Education (New Program)	998,250	X
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Total Funding Request \$ 998,250 1

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer
RPSP Type	New
RPSP Account Code	Center of Career and Technical Education (New Program)
FY26 Funding Request	\$ 998,250.00
If previously funded, amount that was awarded in FY25	\$ -
Type of Project	Academic Academic

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 The Center of Career and Technical Education (CTE) will provide pathways of training and supportive education services for Northern New Mexico residents to provide a skilled workforce for the region and state.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 The budget required includes funding for 6.25 FTE, 3 faculty, 1 director, 1 admin support, 1 advisor: .25 Chair) a Director @a salary of 80K; 2) three CTE Faculty @70K each; 1) one Admin Asst. at 60K;) one Academic Advisor@60K and .25 additional for Chair of Center @\$35k, and 50kfor student internship stipends. Combined fringe benefits are \$173,250 for a combined salary and benfit costs of \$668,250. Travel for the remote sitesand Professional Development for faculty and staff to remain current in CTE trends and additional skill is \$75k. Reoccurring supply and non capital equipment for the CTE Center is \$180,000. This is for the various programs that require consumables such as copper, metal, gasses, wiring, measuring devices, meters, etc., for students to train on. Darfting computers and software is \$75K for the drafting program for a request of \$998,250.
 Computers and software for the center to include technical drafting on online delivery subscriptions at @\$200Kfor the Center.
 CTE supplies and non-capital equipment for trades reoccurring costs of \$25 k per trade in Welding, Carpentry, HVAC, Electrical and Pipefitting/Plumbing for \$125K
 Associated Professional Development and travel for faculty and center staff of \$50K reoccurring
 Additional CTE programs in STEM, and noncredit training supplies and non-capital equipment @\$103,500

4 **Program Mission (Include population served, other demographic information):**

The Center of Career and Technical Education (CTE) will provide pathways of training and supportive education services for Northern New Mexico residents to provide a skilled workforce for the region and state. Current Northern New Mexico (NNMC) CTE programs will be consolidated under one umbrella for strategic coordination of offerings for students and trainees with a CTE Dean/Chair and Director assigned to coordinate and manage activity and strategically direct the efforts for the students and trainees. Current CTE offerings exist in various departments of the college. This center will coordinate these offerings, track and consolidate activity from the departments including noncredit workforce training. Coordination will occur with the New Mexico Workforce Innovation and Opportunity Act (WIOA) department, regional and local employers and Training agencies for specific job training. In many cases the noncredit training can be applied for credit when the trainee develops a portfolio that can lead to a college certificate.

NNMC is striving to support and meet the workforce needs of surrounding local and regional communities currently providing instruction and instructors to eight separate locations for Skilled Trade training. In order to successfully meet these goals and expand with the consolidation of all CTE offerings. Northern realizes the need to expand with a new Carpentry certificate, a new Heating, Air Conditioning, Ventilation and Refrigeration (HVAC) certificate, and expand Welding courses in the Pipefitting pathway with a welding certificate. To compliment the CTE offerings, NNMC's new drafting program requires a faculty member as well.

NNMC's rapport with local trade unions places the college in an advantage to provide pre apprenticeship training for state registered JATC apprenticeships that include employment.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

Goal 1: To increase the capacity of NNMC to serve students by improving academic and technical pathways through credit and noncredit formats and structured support, thereby improving the skillset to further their goals of meaningful employment.

Goal 2: To increase outreach to New Mexico communities inclusive of tribal communities with opportunities that deliver pathways for training and ultimately employment.

Goal 3: Collaborating with tribal communities, workforce and business representatives to increase completion rates and placement. Develop a culture of leadership and mentoring among participating students, campus and surrounding communities.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

This project will provide access to CTE training and education for individuals requiring new employment skills and/or upskilling current workers through credit and noncredit training in Career and Technology Education. The impact will be substantial as the need for such skilled workers is great.

8 Describe Student Population Served (in-state vs out-of-state students):

Populations served are local, regional and state populations seeking workforce training for entry employment into the workforce. As NNMC is a Hispanic and Tribal serving institution, the expectation is the population of students served will be mostly people of color and at risk youth from 16 to 28 years of age. NNMC serves feeder high schools and many of the secondary dual credit student continue trainings upon completion of high school as they transition to traditional students. Additionally, NNMC participates in the WIN project concurrently training Adult Education students with a CTE pathway as they attend for their high school equivalency program. NNMC also coordinates training with the Local 412 Plumbing and Pipefitters apprenticeship trainees and collaborates with the IBEW 611 NMJATC for utilization of training materials to train students for electrical pathways. NNMC serves populations seeking medical careers with internships at local medical centers, STEM students intern at Los Alamos Laboratory in the Radiation Protection program.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

NA

10 Medical Projects Only - How many graduates stay and practice in New Mexico?

NA

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 998,250.00	\$ 998,250.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 998,250.00	\$ 998,250.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 998,250.00	\$ 998,250.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries			3.0	\$ 210,000.00	3.0	\$ 210,000.00	3-CTE faculty FTE
Professional Salaries			2.3	\$ 115,000.00	2.3	\$ 115,000.00	Center Director salary and chair stipend
Other Staff Salaries			2.0	\$ 120,000.00	2.0	\$ 120,000.00	Admin Asst and Advisor/coordinator
Student Salaries (GA/TA)			1.0	\$ 50,000.00	1.0	\$ 50,000.00	Student Internship sStipends
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	8.3	\$ 495,000.00	8.3	\$ 495,000.00	
Fringe Benefits				\$ 173,250.00		\$ 173,250.00	3-faculty-2 staff-2.25 professional staff
Travel				\$ 75,000.00		\$ 75,000.00	Professional Development and travel for mileage and lodging at areas of training for rural and additional locationst
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ 180,000.00		\$ 180,000.00	Lab supplies and equipment-re-occurring
Equipment				\$ 75,000.00		\$ 75,000.00	Software-computers for drafting
Other Expenditures				\$ -			
Total Expenditures	0.0	\$ -	8.3	\$ 998,250.00	8.3	\$ 998,250.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
Center of Career and Technical Education (New Program)	\$ 998,250.00

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.

	Actuals for FY24	Target for FY25	Target for FY26	
1			Hire three faculty members	
2			Hire one professional staff	
3			0.25 college oversight	
4			Hire one Administrative Assistant	
5			Hire one Advisor	
6			Hire one professional staff	
7			20 student internships	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP) and other Funding Requests

FY 2026

Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2024

Institution: Northern New Mexico College

Primary Contact Theresa Storey, Chief Financial Officer/Compliance Officer

(505)747-5050

theresa.storey@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title (Please ensure your Program/Project Title are named the same if they are continuing or expansions)	Request in FY26	New Program (X)
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1	Cybersecurity Education and Enhancement Program (New Program Request)	958,378	X
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Total Funding Request **958,378** **1**

Please insert additional as needed.

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

Research & Public Service Project (RPSP)

FY 2026

Fill and submit packet to NMHED per instructions by September 15, 2024

Institution:	Northrn New Mexico College
Name/Title of Project:	Theresa Storey, Chief financial Officer/Compliance Officer
RPSP Type	New
RPSP Account Code	Cybersecurity Education and Enhancement Program (New Program Request)
FY26 Funding Request	\$ 958,378.00
If previously funded, amount that was awarded in FY25	\$ -
Type of Project	Academic Choose One

1 Number of years the project has received General Fund support: (Disregard if new program)

2 **Project Description/Executive Summary:**
 The Cybersecurity Education and Enhancement Program will provide academic skills and hands-on experiential training necessary to prepare students from Northern New Mexico for the growing workforce needs in the cybersecurity field and seeks to address the ever-evolving challenges posed by cyber threats.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**
 The budget required includes funding for one faculty member (1.0 FTE, 11 months contract) for instructional design and delivery @ a salary of \$117,140, plus fringe benefits of \$35,142. An additional one month of salary (\$10,649) and fringe benefits (\$3,195) are budgeted for one faculty member for the initial certificate program proposal development, approval process and implementation responsibilities. To compensate the efforts to design a new course, and major redesign of another existing course, a total of \$8000 (\$4000 per course) is budgeted.
 A total of \$15,000 is budgeted for the professional development trainings for two faculty members within the department of Engineering and Technology which includes travel costs to remote sites, if needed.
 To compensate the additional responsibilities of the new program, the administrative assistant in the Department of Engineering and Technology will be paid an additional salary of \$6300 and fringe benefit of \$1890 (equivalent of 0.15 FTE staff).
 To facilitate laboratory activities, a total of 20 dedicated laptop computers will be acquired which corresponds to a budget of \$70,000 (\$3500 per laptop).
 A total of 16 student internships will be supported to gain hands-on skills through NNMC internal campus cybersecurity projects mentored by campus IT professionals, and will be paid for 8 hours/week @ \$25/hour for a 15-week period during a semester which corresponds to a total of \$ 48,000 for the academic year.
 Guest speakers from industry partners will be paid a total of \$2000 as honoraria (\$1000 per seminar). A total of \$2000 is budgeted for expenses related to outreach, recruitment activities and for organizing community awareness events.

4 **Program Mission (Include population served, other demographic information):**

The mission of the Cybersecurity Education and Enhancement Program is to provide NNMC students with a pathway leading to cybersecurity profession in today's digital world where the demand for skilled and ethical professional is growing exponentially. By offering a dedicated cybersecurity program, we aim to equip our students with the knowledge, skills, and hands-on experience in preparing them for rewarding careers in cybersecurity who will contribute to the overall cybersecurity landscape. The program will serve regional communities in Northern New Mexico, and will support the immediate and growing workforce needs in the nearby National Labs and in other public and private industries.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**

Goal 1: To increase the capacity of NNMC to serve students by providing new academic pathway in emerging and ever-growing field of cybersecurity.
Goal 2: To prepare students for the global workforce in the cybersecurity field by providing them with the knowledge, skills and hands-on experience through rigorous theoretical and practical curricula.
Goal 3: To bridge the gap between the academia and real-world challenges of today's digital world through collaboration and partnership with industry leaders and professionals.

6 For existing projects, describe major accomplishments in a single paragraph, and if applicable, any obstacles encountered the previous fiscal year. For new projects, identify the top objectives and challenges for the current fiscal year:

NA

7 Describe the Project Impact (Statewide impact, Governor's initiatives, and/or specific student outcomes):

This project will provide access to affordable academic and experiential trainings to marginalized and underrepresented student population in the advanced technological field of cybersecurity. Students in this program will gain highly sought-after skills and competencies and be placed in high-paying jobs and rewarding careers, which in turn will have positive impact on the economic growth and prosperity in the rural communities in Northern New Mexico.

8 Describe Student Population Served (in-state vs out-of-state students):

Populations served are local, regional and state populations seeking workforce training for entry employment into the workforce. As NNMC is a Hispanic and Tribal serving institution, the expectation is the population of students served will be mostly people of color and at risk youth from 16 to 28 years of age. NNMC serves feeder high schools and many of the secondary dual credit student continue trainings upon completion of high school as they transition to traditional students. Additionally, NNMC participates in the WIN project concurrently training Adult Education students with a CTE pathway as they attend for their high school equivalency program. NNMC also coordinates training with the Local 412 Plumbing and Pipefitters apprenticeship trainees and collaborates with the IBEW 611 NMJATC for utilization of training materials to train students for electrical pathways. NNMC serves populations seeking medical careers with internships at local medical centers, STEM students intern at Los Alamos Laboratory in the Radiation Protection program.

9 Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?

	NA	
10	Medical Projects Only - How many graduates stay and practice in New Mexico?	
	NA	

RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 25	Change	Request FY 26	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 958,378.00	\$ 958,378.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 958,378.00	\$ 958,378.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 958,378.00	\$ 958,378.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY25 FTE		Change FTE	\$	FY26 FTE		
Faculty Salaries			3.0	\$ 325,387.50	3.0	\$325,388	2.0 FTE faculty, 10-month contract, for program proposal development & 0.5 FTE for adjunct funding
Professional Salaries			1.0	\$ 80,000.00	1.0	\$80,000	Outreach Coordinator
Other Staff Salaries			0.2	\$ 6,300.00	0.15	\$6,300	Admin Assistant salaries
Student Salaries (GA/TA)			4.0	\$ 96,000.00	4.0	\$96,000	32 student internships (0.125 FTE each)
Other Salaries			0.0	\$ -			
Total All Salaries	0.0	\$ -	8.2	\$ 507,687.50	8.2	\$ 507,687.50	
Fringe Benefits				\$ 153,690.50		\$153,690	1-faculty- 0.15 staff
Travel				\$ 15,000.00		\$15,000	Professional Development and travel expenses
Utilities				\$ 20,000.00		\$20,000	
Institutional Support Charges				\$ 8,000.00		\$8,000	Course redesign/update stipends for faculty
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ -			
Equipment				\$ 250,000.00		\$250,000	Software, Hardware, Digital Forensics, Access Control
Other Expenditures				\$ 4,000.00		\$4,000	Outreach/recruitment activities and honorarium for guest speakers (seminars)
Total Expenditures	0.0	\$ -	8.2	\$ 958,378.00	8.2	\$ 958,378.00	
Ending Fund Balance		\$ -		\$ 0.00		\$ 0.00	

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Objectives Sheet**

Institution:

RPSP Project:	Total
Cybersecurity Education and Enhancement Program (New Program Request)	\$ 958,378.00

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico

Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.

	Actuals for FY24	Target for FY25	Target for FY26	
1		Design new course(s) and integrate existing/redesigned courses into certificate program		
2		Procure and set up hardware and software tools		
3		Hire one full-time faculty		
4		At least 2 technical/professional development trainings		
5		2 seminars/guest speakers		
6		16 student internships		
7		2 events		
8		Stipend for Admin Assistant (0.15 FTE)		
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Add Additional lines as needed

MEMORANDUM OF UNDERSTANDING AND AGREEMENT

This Memorandum of Understanding and Agreement (hereinafter “Agreement”) is made between Northern New Mexico College, hereinafter referred to as the “College,” and The Northern New Mexico Normal School Alumni Association, Inc., hereinafter referred to as the “Association.”

RECITALS

WHEREAS, the College is an institution of higher education in the State of New Mexico;

WHEREAS, the College became the successor of the Spanish-American Normal School which operated for sixty-years from 1909 through 1969;

WHEREAS, the Spanish-American Normal School was established in 1909 by the Territory of New Mexico;

WHEREAS, the Northern New Mexico State School, formerly known as the Spanish-American Normal School, was officially recognized and confirmed as one of the state educational institutions in Article XII, Section 11 of the New Mexico Constitution and is now more commonly known as Northern New Mexico College;

WHEREAS, the Association was formed in 1972 and incorporated on July 6, 1979 for the purpose of uniting and fostering the alumni of the Spanish-American Normal School which operated in El Rito, New Mexico primarily as a school for boys and girls of Northern New Mexico;

WHEREAS, The Association is a New Mexico nonprofit corporation qualified in March 2004 under Section 501 (C) (3) of the Internal Revenue Code and exists for the purposes of aiding and promoting educational and charitable purposes and lawful activities of the College;

WHEREAS, the College has officially recognized the Association as satisfying the standards and eligibility requirements as a supporting affiliated organization set forth in the College’s rules and regulations;

WHEREAS, the College and the Association previously entered into a non-binding Memorandum of Understanding dated September 14, 2019 and which expires on September 14, 2024;

WHEREAS, the previous Memorandum of Understanding dated September 14, 2019 contained, among other things, the following major Services and Responsibilities:

- A. Provide Alumni Association Office Space at the El Rito Campus for housing memorabilia and miscellaneous audio-visual equipment;
- B. Use of the Board of Regents Meeting Room in El Rito or the Española Campus for Alumni Association Meetings free of Charge;
- C. Care of Memorial Orchard Trees under El Rito Campus Maintenance; and
- D. Name change of the old gymnasium to Alumni Hall to display restored Alumni Class Pictures. Removal or storage of Class Pictures from Alumni Hall must have approval from the Alumni Association.
- E. The Association shall provide the following services that include but are not limited to: Cooperation and collaboration with Northern regarding the Historical significance of the El Rito Campus, and to preserve the Culture of Education that nurtured all of the Northern New Mexico Communities.

WHEREAS, the College and the Association desire to continue the Services and Responsibilities described below with additional conditions, services and responsibilities; and,

NOW THEREFORE, the parties desire to formalize the relationship between the College and the Association by setting forth the manner in which they will provide support for each other as hereinafter described.

TERMS

In consideration of the mutual covenants, promises and conditions herein contained, and for good and valuable consideration the adequacy of which is hereby acknowledged, the College and the Association agree as follows:

- A. Services and Support by the Association
 - 1. Cooperation and collaboration with the College regarding the historical significance of the El Rito Campus;
 - 2. Preserve the Culture of Education that nurtured all students that attended the Spanish American Normal School;
 - 3. Support College programs and services by offering scholarships;
 - 4. Support and Advance the Northern's Trade Program.
 - 5. Construct, maintain and preserve the Memorial Wall designated as 'El Portal del Aguila' and the Memorial Orchard at the El Rito Campus for students, faculty, support staff and administration staff who attended and/or worked at the Spanish-American Normal School from 1909 through 1969;

6. In cooperation, repair and maintain the Memorial Wall and Memorial Orchard;
7. Provide an accounting to the College of its efforts and accomplishments dedicated by the Associations officers, volunteers and support under this section.

B. Services and Support by the College

1. Provide the Association at no additional cost non-exclusive access to office space and office furniture for the periodic use of the Association when performing services and support for the College. Such space shall allow for the secured storage of file cabinets and associated equipment, as well as archival space and designated space for trophies and other memorabilia owned by the Association currently stored at the College in El Rito and Española;
2. Provide access to a Meeting Room on El Rito or on the Española Campus for Association meetings and work that directly benefits the College. ;
3. Provide unobstructed and reasonable access to the Memorial Wall and Memorial Orchard at the El Rito Campus during business hours and to the extent possible pursuant to an advance written request by the Association for after hours and weekends;
4. Provide regular management and maintenance of the Memorial Orchard at the El Rito Campus;
5. Maintain the sprinkler system and provide a reasonable supply of water for the Memorial Orchard at the El Rito Campus;
6. Provide wall space in Alumni Hall for display and mounting of class pictures of the Spanish American Normal School's sixty-year history; and
7. Maintain a link on College's internet home page that will direct inquiries to the Association and provide information available in the Association's internet page. NNMC will provide server space, free of charge, to NNMNS Alumni Association for the purpose of preserving historical information relevant to NNMC dating back to 1909. NNMC will include a hyperlink to this research database and allow public access to its information.

OPERATIONAL CONSIDERATIONS BETWEEN THE ASSOCIATION AND COLLEGE

Association's Role and Responsibilities:

- A. Perform all activities enumerated above in a reasonable and professional manner in compliance with the College's policies and procedures;
- B. Provide at least annually by July 15th of each year, an accurate written accounting as required under Terms section A(7) above, for the previous fiscal year and cooperate fully with reasonable requests of the College for review of its financial records for the sole purpose of ensuring compliance with the Agreement;

- C. Establish a policy governing the retention and destruction of documents including electronic files and which prohibits destruction of documents if an investigation into wrongdoing or litigation is anticipated or underway;
- D. Initiate and complete the preparation of an inventory of all assets currently stored or displayed at the College which are more fully described in the attached Exhibit A;
- E. Update the inventory of all assets identified as Exhibit A shall be updated periodically as additional assets are located, identified and/or received as donations and shall be incorporated herein by reference; and
- F. Maintain insurance for the value of its own assets and possessions.

College's Role and Responsibilities:

- A. Perform all activities enumerated above in a reasonable and professional manner in compliance with applicable laws, policies and procedures;
- B. Protect and provide storage and designated display space, at no cost to the Association for all class school pictures, photos, trophies, audio-visual equipment, memorabilia and other tangible personal property owned by the Association more fully described in the attached Inventory labeled as Exhibit A; and
- C. In the usual course of business, maintain insurance for all its buildings, including those that will be used to store and display all assets of the Association specifically described in Exhibit A, as amended in the future as more assets are identified and received by the Association, however, the Association must maintain insurance for the value of its own assets and possession.

EFFECT OF AGREEMENT; MODIFICATION

This Agreement (and its attachments, if any) contains all the terms between the parties and may be amended only in writing signed by an authorized representative of both parties. This Agreement is not assignable by either party in whole or in part.

CONFIDENTIALITY

Neither the Association, nor the College, shall disclose or use any private, confidential, proprietary, or trade secret information provided from one to the other except as required in and by the terms of this Agreement or as required by law. The Association recognizes the obligation of the College to comply with the New Mexico Public Records Act and the New Mexico Inspection of Public Records Act.

COMPLIANCE WITH POLICIES

The Association and the College agree to comply with the policies and regulations of the College. The College shall maintain its policies on its website. The Association shall provide a copy of its By-laws and any policies that it has implemented to the College prior to the execution of this Agreement. The Association will provide the College a copy of any changes to its By-laws and policies not later than thirty (30) after their effective date.

TERM AND TERMINATION

The initial term of this Agreement or an amended agreement shall be for five (5) years and may be renewed for ten successive five (5) year terms. Either party shall have the continuing right to terminate this Agreement at any time with cause, as defined below, upon ninety (90) days written notice to the other party. The College may terminate this Agreement at any time if the Association fails to abide by the policies or regulations of the College.

TERMINATION FOR CAUSE

The Association shall be deemed in default if it fails to comply with the terms of this Agreement or with applicable state and federal laws. For this purpose, the Association will establish rules and procedures for managing its business and affairs in accordance with (a) the requirements for tax-exempt entities organized under Section 501(c)(3) of the Internal Revenue Code, or any successor statute, and (b) the laws of the State of New Mexico applicable to not-for-profit entities. The Association shall be deemed in default if it fails to comply with any substantive provision of this agreement. The College shall be deemed in default if it loses its Charter with the State of New Mexico or if it fails to comply with applicable state and federal laws. The College shall be deemed in default if it fails to comply with any substantive provision of this Agreement. Substantial performance shall mean the performance of all essential terms of this Agreement so that the purposes of this Agreement shall be accomplished.

APPLICABLE LAWS AND DISPUTE RESOLUTION

This Agreement shall be governed by the laws of the State of New Mexico. Before instituting any legal action, the parties shall meet and attempt in good faith to resolve any disagreement. Venue of any action hereunder shall be in the First Judicial District Court of New Mexico.

COMPLIANCE WITH APPLICABLE FEDERAL AND STATE LAWS

The Association agrees to comply with all federal, state, and local rules, regulations, and laws, applicable to the Association as currently in effect and as may be amended from time to time.

The Association further agrees not to discriminate in any manner on the basis or sex, race, creed, age, color, national origin, religious belief, disability, and to comply with all non-discriminatory laws and policies that the College promulgates and to which the Association is subject.

DISSOLUTION

It is the intent of the Association to have perpetual existence. In the event of dissolution of the Association, either voluntary or involuntary, all assets and property which remain after the discharge of the Associations liabilities, shall be distributed to the College or another nonprofit entity organized to support the College

COMPLETE AND VALID AGREEMENT; AMENDMENT

This Agreement constitutes the full and complete Agreement between the parties and supersedes any and all agreements, whether written or oral. The parties warrant and represent that they have carefully and fully read the Agreement and that each signatory has the authority and legal capacity to enter into the Agreement, and that they know the content thereof. This Agreement may only be amended in writing by mutual agreement of the parties.

LIABILITY

Each party shall be solely responsible for fiscal or other sanctions occasioned as a result of its own violation or alleged violation of requirements applicable to the performance of this Agreement. Each party shall be liable for its own actions in accordance with this Agreement. Neither party shall be responsible for liability incurred as a result of the other party's negligence, acts or omissions in connection with this Agreement. Any liability incurred in connection with this Agreement is subject to the immunities and limitations of the New Mexico Tort Claims Act, § 41-4-1, et seq., NMSA 1978, as amended.

GOVERNMENT APPROPRIATIONS

The terms of this Agreement are contingent upon sufficient appropriations and authorizations being made by the Northern New Mexico Board of Regents and, if state funds are involved, the Legislature of the State of New Mexico. If sufficient appropriations and authorizations are not made in this or future fiscal years, the affected College obligations under this Agreement shall terminate upon written notice by the College to the Association. Such termination shall be without penalty to the College, and the College shall have no duty to reimburse the Association for affected expenditures made in the performance of this Association. The College is expressly not committed to expenditure of any funds until such time as they are programmed, budgeted, encumbered and approved for expenditure by the Northern New Mexico Board of Regents. The

Board of Regent's or Legislature's decision as to whether sufficient appropriations and authorizations have been made for the fulfillment of this Agreement shall be final and not subject to challenge by the Association.

MEET AND CONFER

In an effort to promote and ensure a positive and continuing supportive relationship between the parties, the President (or designee) of the College and President (or designee) of the Association will meet and confer a minimum of once a year in May to discuss issues, concerns and recognition of positive efforts relative to the duties and responsibilities of each party to this Agreement.

NOTICE

Any notice to either party hereunder must be in writing signed by the party giving it, and shall be deemed given when mailed postage prepaid by U.S. Postal Services first class, certified, or express mail, other overnight mail service, hand delivered, or by electronic mail when addressed as follows:

To College:

Hector Balderas
President, Northern New Mexico College
921 Paseo de Oñate
Española, NM 87532
president@nnmc.edu

To Association:

Leo V. Valdez
P.O. Box 1587
Ohkay Owingeh, NM 87566
leo.valdezNM@gmail.com

IN WITNESS WHEREOF, the College representatives and the authorized representative(s) of the Association have executed this Agreement on the date shown below.

Hector Balderas
President
Northern New Mexico College

Date

Michael A. Martin
President
Northern New Mexico College Board of Regents

Date

Leo Valdez
President
Northern New Mexico Normal School Alumni Association

Date