

**NORTHERN New Mexico College**



**NORTHERN NEW MEXICO  
COLLEGE BOARD OF REGENTS**

**AUGUST 23, 2023**

# NORTHERN New Mexico College



## **NOTICE**

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, August 25, 2023 at 9:00AM**, Via Zoom and in person at Northern New Mexico College, Board Room, 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. Housing Committee – Informational
    - 2. Audit, Finance, Facilities Committee – Informational
    - 3. Academic and Student Affairs Committee – Informational
    - 4. Board Assessment 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
  - E. College Updates – Informational
- VII. FACULTY SENATE PRESIDENT REPORT**
- VIII. STUDENT SENATE PRESIDENT REPORT**
- IX. STAFF REPORTS**
  - A. Vice President for Finance & Administration
    - 1. Memorandum of Understanding – NFEU Adjunct Faculty Union – Action Required
    - 2. NNMC Branch Community College Financial Update – Informational
    - 3. RPSPs – Action Required

- 4. IT Equipment Disposal – Action Required
- X. **DEEP DIVE**
  - A. Small Business Development Center – Julianna Barbee
- XI. **EXECUTIVE SESSION**
  - (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employee;
    - a. Termination of Probationary Employee - NNMCI ID 100623
  - (2) Bargaining strategy preliminary to collective bargaining
    - a. No items
  - (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
    - a. No items
  - (4) Real estate acquisition or disposal.
    - a. No items
- XII. **POSSIBLE ACTION ON EXECUTIVE SESSION**
- XIII. **RECOGNITION OF COMMUNITY LEADERS**
- XIV. **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 25, 2023

**Re:** Board of Regents Meeting Minutes

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### **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 July 28, 2023 as submitted or if applicable, as amended.

# NORTHERN New Mexico College



## NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS REGULAR MEETING JULY 28, 2023

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Friday, July 28, 2023, Via Zoom in the Board Room of Northern New Mexico College, Espanola Campus. Regents Present in person and Viz Zoom: Michael A. Martin, Porter Swentzell, Casandra Batista Dauz. Regents Velarde and Archuleta were not in attendance.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs, Theresa Storey, Chief Financial Officer/Compliance Officer, Denise Montoya, Chief of Staff and Vice President for Finance, Matthew Baca, General Counsel, Scott Stokes, Chief Information Officer, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs, Ram Khalsa, Veteran Resource Center Coordinator, Sandy Krolick, Creative Director, Communications & Marketing, Evette Abeyta, Budget Director, Patrice Trujillo, Health and Safety Manager, Carmella Sanchez, Director, Institutional Research, Kathy Levine, Director, Financial Aid, Deborah Trujillo, IT, Jessica Ortiz, Associate Registrar, Vince Lithgow, Accountant III, Juan Gallegos, IT and Amy Peña, Executive Office Director.

Others Present: Jake Arnold, Sam, John Ussery, Tim Crone, Nelson Gonzales, Mark Tull, El Rito Community Members, Dolores Gurule, Jack Juliet, J. Davis Shobdy,

### I. CALL TO ORDER

Board President Martin called the meeting to order at 9:04AM

### II. APPROVAL OF AGENDA

Board President Martin stated he is going to move things around so all action items will be first and discussion items will be later on the agenda.

**Regent Swentzell moved to approve the agenda as amended. Second – Regent Batista Dauz. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Dauz – yes. Motion passed unanimously.**

### III. PUBLIC INPUT

None

### IV. COMMENTS FROM THE BOARD

#### A. Board of Regents Subcommittee Reports

##### 1. Housing Committee

**None.**

2. Audit, Finance, Facilities Committee

**None.**

3. Academic and Student Affairs Committee

**None.**

4. Board Assessment

Board President Martin stated he has been attending some of the Association of Governing Boards. Over the past month he has attended four different webinars and they have recommended a self-evaluation and Board President Martin would like to appoint a committee to work with Matt Baca, General Counsel to set up a format to do that. Board President Martin appointed Regent Swentzell and Regent Velarde to that committee.

**Regent Swentzell moved to appoint himself and Regent Velarde to the Board Assessment Committee. Second - Regent Batista Dauz. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Dauz – yes. Motion passed unanimously.**

5. Board Meetings

Board President Martin stated he had some really good news. The College had a great meeting with Cabinet Secretary Rodriguez on June 27th and the College had been under an Enhanced Fiscal Watch Reporting since March of 2016 because of our past financial performance. President Balderas and his team and has turned this around. We had to submit a monthly report and they have now decided to make it quarterly. We don't need to meet every month to have a financial report. In speaking with President Balderas, they thought it is still a good idea to continue with the monthly meetings for the rest of this year and see how it goes before we decide to switch to a quarterly meeting. Board President Martin stated he would like to discuss this with the Board and see what Regent Swentzell and Regent Batista Dauz think about continuing with our schedule or we have the option of going to quarterly meetings.

Regent Swentzell stated he thinks when we think about what it is we need to know as Board members, right, as we have that fiduciary responsibility as appointees to the Board. It is important to have that regular update but as far as it carries that extra load to have those reports out every month, he is not so sure, do we get the value that we really need with that extra workload on the staff. He would be more curious to hear from Dr. Montoya and Ms. Storey, what their thoughts are on that on what the burden is on the staff to do something as simple. It is our responsibility to have that oversight, at the same time, is it a valuable exercise for the amount of work. Dr. Montoya stated we will continue to do the monthly reports anyway to stay on track with that. If they would like for the College to present the quarterly reports for the Board of Regents, they are happy to do that and asked what they are hoping to cover in the monthly board meetings. Do they want the monthly report, they will be doing it anyway. Regent Swentzell stated we can reduce to the quarterly reports as this new status. This may be something that goes to the finance committee as opposed to the full board so they are having their monthly meeting with the updates and the full board gets the quarterly. Board President Martin asked if he would like to continue the monthly

meetings with the Finance Committee and the full board would continue financials quarterly. Regent Swentzell stated right, the full Board would review the financials quarterly but the Finance Committee would receive them monthly. Dr. Montoya stated she would like input from the CFO because it is her staff that does the work. Ms. Storey stated it is a great recommendation to keep the Finance Committee monthly and report to the Board quarterly to meet the requirement. (inaudible) It has been a good tool and continues to be a good tool.

Board President Martin asked Matt Baca, General Counsel if they have the latitude to if they need to have a meeting, have a monthly meeting, if we don't, if there is nothing on the agenda, there is no need to meet. Mr. Baca stated the statutory charter is to meet quarterly, that is a minimum. It is the Board's discretion. The Board is good to move to a quarterly both by legislation and regulation. The Board is good to move to quarterly by legislation. Quarterly is typically and the committees will start working better together. The quarterly is the best practice and Regent Swentzell's idea is perfectly great that Theresa's staff could work with the Finance Committee. It is really the Finance Committee's role to really do the deep dive on the financial stuff and report to the Board quarterly. The Board is still getting the information quarterly to review and question.

Board President Martin asked when the quarterly reports are due to HED that we need to approve. Is it February, May, August and November? Mr. Baca stated there is not a specific deadline on a quarterly basis, they just want to see it approved at the quarterly meeting. As long as we are reporting and approving the Fiscal Watch reports on a quarterly basis, it will satisfy HED.

Board President Martin asked President Balderas for his thoughts. President Balderas wanted to welcome the guests and audience because we are discussing two critical issues. The first is that the Board is very aggressively engaged and the State has noted not only the integrity and the oversight of this Board in terms in terms of managing cashflow and making sure there is enough money to pay bills. What has grown out of this what we are talking a little bit about is how to continue the positive oversight where the board, management and the general public are managing cashflow to pay bills but most importantly we are also mitigating risks, potential mismanagement. HED was very impressed with the monthly oversight that they thought you probably only need to verify that the Board managing cashflow four times a year. This board likes immediate feedback. In addition to discussing whether you should do, President Balderas is supportive of monthly meetings at the Board's discretion to give updates on the general wellbeing of our educational services. As far as fiscal management, it is the Board's discretion of when they do the four meetings. As long as we report back to HED. In addition, the other precaution we have is the President is obligated to immediately notify if there is concerning risk or variation. The Board of Regents could also call a special meeting at any point. If we call because we have cashflow management issues but President Balderas stated he would defer to the Board President because he thinks he has a legal opinion and financial. They are willing to do it. He would take advantage of HED's investment of this Board that says we defer you do it only four times a year as opposed to twelve times. It is a real win for this community. President Balderas would love to take advantage of HED's recommendation of four times with monthly sub-committees. Board President Martin asked Regent Batista Dauz opinion. Regent Batista Dauz stated she agrees to meeting only quarterly and the committee meet monthly. She feels this is the best way to keep it organized and held accountable without having to meet every month.

Board President Martin stated the recommendation from HED was they were requesting the reports November, February, May and August and asked if we could set this up as our meetings and if we need a special meeting, we could call that. Regent Swentzell stated this could be in addition to the agenda at the regular meeting on those months. Board President Martin stated this is correct. Regent Swentzell stated we could have the November a month in advance, it messes up quarters, because if it is February, we are not done with the first Quarter. Ms. Storey stated part of the Fiscal Watch report is from the EFOP designation. HED also has a quarterly fiscal certification. Ms. Storey would recommend that the College presents a quarterly report to the Board of Regents a month in advance to ensure we meet the deadline. Board President Martin stated the meetings would be October, January, April and July. Ms. Storey stated or at least consider the deadline. President Balderas stated we have got our designated dates but can we consider doing it before these sensitive deadlines. Regent Swentzell asked what the appropriate lead time is. The Board has regular scheduled meetings. Is that enough lead time to submit the reports. Could we just say quarterly. Mr. Baca stated from public bodies that he has seen, they will set their schedule in December or the early part of the year, these are the four quarters they will be meeting and actually nail down the dates. It would be sufficient for today to (inaudible) in terms of getting them in time to approve the quarterly reports and it is important to keep in mind these are different than the EFOP reports. These are just our regular reporting requirements to HED so you would want that in advance to approve, to do whatever we need to do to get them to HED.

**Regent Swentzell moved to shift to a quarterly review of the financial reports moving forward. As the agenda is constructed. Second – Regent Batista Dauz. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Dauz – yes. Motion passed unanimously.**

## V. APPROVAL OF MINUTES

Board President Martin entertained a motion to approve the minutes of the June 23, 2023 Board Meeting.

**Regent Batista Dauz moved to approve the minutes. Second – Regent Swentzell. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Dauz – yes. Motion passed unanimously.**

## VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS

### A. Celebrate Northern

President Balderas stated we have a lot to report. Northern hosted a beautiful community celebration in honor of a new book titled “Water for the People: The Acequia Heritage of New Mexico in a Global Context.” Editors Enrique Lamadrid and José Rivera were joined by Don Bustos, Alejandro López, José Luis Ortiz and Miguel Santistevan for panel discussions and farm tours. Matt Baca read Governor Michelle Lujan Grisham’s proclamation declaring Friday, July 14, 2023, as “The NNMC ¡Sostenga! Water for the People Day.” The event was sponsored by the Greenroots Institute, ¡Sostenga! and Lore of the Land. This is a wonderful of Northern’s impact not only on the State of New Mexico but as an ambassador of our heritage and our struggles.



For the first time in our history, our entire Spring 2023 Associate Degree in Nursing class passed the NCLEX-RN licensure exam on their first try. For all our students to pass the exam the first time, is something that was an historic accomplishment and we should all be celebrating. The exam was revised this year to be a more accurate measurement of a candidate's ability to make clinical decisions, and the 11 Northern students who passed are clearly prepared for that. Many of them have already accepted jobs in our community. In other good news for the ADN program, fall enrollment is back at pre-pandemic levels, with 28 students enrolled. This is an amazing celebration. We also have 28 new students enrolled in the nursing program.

Several faculty advisors, chairs and the director for Advisement attended the NACADA Summer Institute, where they created two advisement action plans: one for training new and current advisors on all aspects of advisement and the other focused on a holistic approach to student academic success and well-being. The team that attended will continue working on building a strong academic advisor handbook that will benefit our students and our advisors. Thanks for your hard work!

Our Teacher Education Department participated in a New Mexico Public Education Department project to create videos highlighting Teacher Residency programs around the state. The video they created for us really reflects the great work being done here - including our 100 percent graduation rate – and should inspire future teachers to participate in our program.  
<https://vimeo.com/825963334/8c865855a7>

President Balderas stated he wanted to thank Steve Cox for his work with the Northern Stewards Summer Field School. Participants learned to build maps with their phones and drones and incorporate those into integrative presentations, which they shared with the community earlier this month. These great presentations highlight the places they love, experiences that transformed them and their desires to protect and preserve the land and their cultures.  
<https://sites.google.com/nnmc.edu/northern-stewards?usp=sharing> Only a guy like Steve Cox, you have to really love young people, he deserves some celebration for focusing on preservation of land and culture.

President Balderas stated he also had the opportunity to present Northern's strengths in our Career Technical programs to legislative leaders from across the State at the Legislative Education Study Committee's most recent meeting, "Community Colleges and Career Technical Education: A Conversation with Presidents." Committee members heard about the importance of Career Technical Education and the exciting opportunities that Northern offers to students through our certificate and associate degree programs in Plumbing and Electrical Technology. Our hope is to improve legislative support for these programs.

President Balderas stated volunteers from Ghost Ranch Outdoor Adventure Programs volunteered for a service project on our El Rito campus. They painted benches and picnic tables in Chacon Park and helped to clean up both the park and campus facilities. We want to thank them for helping to make our campus more beautiful. Ghost Ranch and El Rito are going partner in supporting our communities and students in any way we can. Thank you, Ghost Ranch, for following through on their commitment.

Our students, faculty, staff and community members showed off our #NorthernPride at the 2023 Santa Fe Pride Parade. Senator Leo Jaramillo joined us at the event. Northern recognizes, celebrates and supports our LGBTQ+ community not only for the month of PRIDE, but every day.

Our Athletics Department has been working to engage with our community and collaborate with local coaches. They've hosted three basketball camps this summer. Six high schools and 80 students participated in our NNMCC Girls Team Camp, which raised \$3,000 for the Athletics Department and provided an opportunity for student-athletes to improve their skills and compete in a healthy, encouraging environment. Their Isleta Pueblo Youth Skills Camp had one day for 10- to 17-year-olds and a second day for ages 5 – 9, with 30 kids in each camp. At the end of each day, Coach TJ Stukes put on a 30-minute show and dazzled everyone with his interactive performance, showman personality and signature tricks shots. They were also expecting 30 to 50 six- to 13-year-olds on Wednesday for their Basketball Skills Camp 2023. They have been busy giving camps. The President's office is hosting both women's and men's teams and invited the Board of Regents to attend.

If you have not been tuning in to ESP, our Every Student Podcast series, I would recommend you listen. The students have done some incredible interviews with our students, faculty and leaders like Senator Leo Jaramillo. You can listen on Buzzsprout or Spotify.

<https://www.buzzsprout.com/2170622>

<https://open.spotify.com/show/6IXfv1qqDHNeDFdXmzlyPX>

Our Staff Writer/Reporter Arin McKenna won three awards in the 2023 National Federation of Press Women Communications Contest. One of her first-place awards was for her article/press release on one of our former film students, DezBaa', and she also won first place for her management of Anne Hillerman's Facebook page. She received second place for her video, "Archaeology of Lake Powell: An Interview with Anne Hillerman."

<https://nnmc.edu/former-nnmc-film-student-plays.../>

<https://www.facebook.com/Authorannehillerman/>

<https://youtu.be/0CW6cxApOBg>

President Balderas stated there is much to celebrate and this is exciting progress.

## B. CUP/NMICC Report

President Balderas stated these are two bodies where university Presidents and Community College Presidents come together to set policy and secure funding for students and faculty. The NMICC and CUP organizations continue to work with the higher education institutions statewide to develop the 2024 legislative priorities to include compensation and I&G funding increases; dual credit support, campus safety support, and other needs that Northern is experiencing.

The NM Higher Education Department launched a Reach Higher marketing campaign to encourage NM residents to explore college and career training opportunities. All colleges are identified in this new website:

NNMC will be applying for two HED grants to enhance food security initiatives and mental health and behavior health initiatives. We are a leader in the nation in attacking food insecurities.

HED is working with consultants and key stakeholders to review the current funding formula that drives higher education institution increases based on performance.

Capital outlay hearing with HED is scheduled for August 1, 2023. NNMC is requesting funding for two projects: Classroom and Space Renovation for Workforce Development \$7,000,000 and Campus Wide Green Energy Modernization \$5,000,000. If it is going off to medical school, barbering, we are hoping for a large infusion to get ready for potentially, hopefully, enrollment increases and changes in technology.

### C. NNMC Foundation

President Balderas stated this is exciting. We recently hosted a meeting on our Foundation.

#### 1. FY24 Northern Scholarship Campaign Initiated on April 5, 2023

Goal: \$60,000

- a. An increase of 20% from FY22
- b. Donor Solicitation Letter Mailed – 150 donors
- c. Constant Contact Email Message – sent to 2000+ donors

Donations received to date: \$24,500

Pending Pledges:

- a. Arizona Educational Foundation - \$2000
- b. N2NMIS (Centerra, LA) - \$5000
- c. Rio Arriba County - \$10,000
- d. LANL Community Partnerships - \$5000
- e. Zia Credit Union - \$2000
- f. Community donations - \$13,500

President Balderas stated because of COVID and because of the Foundation had been limited in their ability to meet, they recently reassessed the endowments. Many amazing leaders in the past had created these endowments to invest in students. That being said:

#### 2. NNMC Foundation Board Approved

- a. Endowed Scholarships to be awarded in Spring, 2024
- b. 39 awards totaling \$47,000

We are in the process in formulating who gets those funds. President Balderas would like to celebrate these 39 students in the fall.

### 3. Jemez House \$300,000 Donation Celebration

President Balderas acknowledged the generous gift of \$300,000 made in 2022 by the Jemez House, Inc, a nonprofit organization located in White Rock, after its Board voted to dissolve its 501c3 tax status and service structure. The Jemez House Board chose to donate the proceeds to the NNMC Foundation General Endowed Scholarship Fund. Northern will celebrate Jemez House on August 17, 2023 at 10:00AM in the Rotunda. There will be a public acknowledgement and unveiling of the naming plaque.

#### D. Introduction of Staff and Faculty

President Balderas introduced the following staff and faculty:

#### **Karen Baker-Jepsen** **Director of Human Resources**

Karen Baker-Jepsen is an entrepreneur businesswoman serving for 16 years as CEO/Sr. Analyst for Accountability and Compliance Resources- a consulting firm for educational compliance. A recent accomplishment was being a member of the group that researched and put together the New Mexico Public Education Department Recommendations for State-Level Data Collection and Process Improvements. Previously, Karen has worked at Albuquerque Public Schools as State Reporting Department Manager and as Substitute Services Unit Manager. Karen's background also includes teaching experiences as a Middle School Teacher and an Instructor at New Mexico State University.

Karen's leadership style is focused on quality supervision, high levels of organization, collaboration, a growth mindset, inspiring the best in people, and being an example of how to grow and build knowledge and deepen impact.

#### **Michelle Martinez** **Academic Advisor**

Michelle Martinez is rejoining the Northern community as an academic advisor. She has worked as a Graduate Assistant at New Mexico Highlands University and with Native youth at Tewa Women United. Michelle is from Peñasco and earned an Associate of Arts in Liberal Arts from NNMC in 2017. She has a Bachelor of Arts in Political Science and Hispano/ Native American Cultural Studies from New Mexico Highlands University. She aspires to become a resource and mentor for our students as they progress in achieving their goals and dreams.

#### **Marcel Povijua (pronounced Póveewhaa)** **Accounting Tech/AP**

Marcel Povijua is our new Procurement Accounting Tech/AP in the Business Office. Marcel graduated from the University of Phoenix in Business Administration with a minor in Human Resources. Most of her life's career work has been in the business finance industry. She is a member of Ohkay Owingeh Pueblo and a member of the Crow Tribe of Montana. Her daughter Kasia and her son Jerod inspire her to learn and carry on her Native American cultural beliefs, as she hopes that they will continue to pass it on to the younger generations.

**Khiana Seaboy**  
**Student Care Specialist for Student Support Services**

Khiana Seaboy is now the Student Care Specialist in the Counseling & Student Support Center. She recently graduated from Northern with a Bachelor of Integrated Studies with an emphasis in psychology. She is an Española native who wants to make a difference in her hometown. She is passionate about helping others and is committed to treating every individual with dignity and utilizing a holistic approach to overcoming various life challenges.

**Bernadette Trujillo**  
**Administrative Assistant for the Department of Nursing and Health Science**

Bernadette joins NNMC as Administrative Assistant with the Department of Nursing and Health Sciences after a long career working with the public in State Government. She most recently worked with Ambercare as a caregiver. She wants to continue using her experience to help our students achieve their academic and professional goals. Bernadette is from Chimayo and graduated from NNMC with an Associates of Applied Science in General Business.

**Terry Tyler**  
**Assistant Men's Basketball Coach.**

Terry Tyler is joining us as Assistant Men's Basketball Coach. During his college career with the University of Detroit, Tyler scored 1,649 points, set a school record with 359 blocked shots and was inducted into the Detroit Mercy Titans Hall of Fame in 2001. After college, he played seven seasons with the Detroit Pistons, then spent three seasons with the Sacramento Kings. He finished his NBA career with the Dallas Mavericks. Tyler played 11 NBA seasons in total, averaging 10.2 points and 5.4 rebounds in his NBA career and earning NBA All-Rookie Team honors in 1979. He finished 8<sup>th</sup> in the 1986 NBA Slam Dunk Contest. Tyler completed his playing career overseas, playing three seasons in the Lega Basket A in Italy.

**President Balderas also congratulated Dr. Sushmita Nandy was unanimously selected to lead the Biology, Chemistry, and Environmental Science Department.**

E. College Updates

President Balderas stated he is going to preserve these for the conversation with the President.

Board President Martin asked if there were any questions from the Board of Regents.

Regent Swentzell asked Dr. Lopez if that election was a part of the new process for the Department Chair. Dr. Lopez stated yes, so it was unexpected because the original plan was to implement this process this fall through the spring. Because of change in leadership, we had the opportunity. It was extremely smooth and Dr. Lopez was very happy how it was conducted. The faculty was, as always very professional so we tested the process. This is going to be repeated for three departments next fall. It is always refreshing to see new leadership with new ideas that brings innovation.

Regent Batista Dautz – no questions.

## VII. FACULTY SENATE PRESIDENT REPORT

None.

## VIII. STUDENT SENATE PRESIDENT REPORT

Board President introduced Vice President Khalsa. Ms. Gurule presented the first part and Mr. Khalsa presented the Pride parade.

### **Student Senate Retreat:**

The Student Senate held our final professional development and team building retreat for Spring 2023 in June. The retreat was a great success, we learned more about each other's personal background as well as personalities. One of the exercises gave us the opportunity to take a personality quiz and figure out what the "True Color" of our personality is. Once we found each person's color, we went over each color's stressors, traits, perceptions, strengths, and opportunities. Our advisor Bruno then discussed different communication styles that are most effective for each color and also gave advice on how to be cautious with perceptions and how to assure effective communication within our group.

### **Succession Planning:**

Over the next few semesters our board of directors will begin to see different senators presenting the Student Senate President's report on my behalf. I will still be present to support our senators; however, their presentation of the report is part of our succession planning to assure we have confident and prepared senators to take over when my term ends. As part of succession planning, once our new officers are trained, everyone is going to be cross trained in each role and those serving as senators will also be trained in officer roles so that they will be prepared to take on any role that is in line with their education/career goals and to serve as needed on the Student Senate.

### **Student Life Coordinator Interviews:**

We would like to extend our gratitude to Tobe Bott-Lyons for including the President of ASNMC, the Vice President of ASNMC (also Veterans Resource Center Coordinator) Ram Khalsa, and NNMC Ambassador and ASNMC Sentinel Cristian Olivas in the interview process for NNMC's new Student Life Coordinator. Our feedback was valued and taken into consideration; it is great having the student voice in the process.

### **Pride Parade Presented by ASNMC Vice President Ram Khalsa:**

Back in October of 2022, an NNMC member of the LGBTQ community approached the Student Life office with a request for an event that would recognize and celebrate the queer and transgender communities. Born out of that request, was the idea of NNMC students, faculty, and staff, representing Northern at the 2023 Santa Fe Pride Parade. I am happy to report that marching with us in the parade were 16 students, 8 full time staff members, one adjunct faculty member, and one full time faculty member. In all, we had about 35 to 40 people marching with us in the parade. We are especially thankful for the support of faculty members like Dr. Armstrong from nursing and Mr. Hobdy from Language and letters who not only marched with us, but also served as unofficial advisors during our event planning. The student senate would also like to express gratitude for the support from NNMC's directors of Financial Aid, Admissions, and to Senator Jaramillo who also marched with us. This was an event that celebrated one of our region's many diverse populations of people who regularly contribute to our community and provide value to our lives. It was reported that our group was one of the largest groups to walk in the parade. It was also suggested that

Northern maintain a booth at the event next year as a recruitment opportunity. According to the Human Rights Alliance, there were an estimated 9,000 people in attendance at the parade. As an ally to the LGBTQ community, I was personally humbled and full of gratitude for the opportunity to participate in facilitating this event. The love, joy, and happiness I witnessed amongst our group members and from the people in the crowd was an experience I will deeply cherish. To see so many smiling faces and expressions of human kindness during the celebration was a personal reminder of the beauty offered by and contained within this human experience. Thank you again for allowing me to offer this report and for the support this Board of Regents and president Balderas continue to offer our student body.

Board President Martin asked if there were questions. Regent Swentzell stated he would like to thank Ms. Gurule and Mr. Khalsa for their updates and glad to hear they are working hard within the transitions in student government and maintaining their leadership body within the students. Thank you for sharing the awesome pictures and images and telling the story and serving as ambassadors for this event. Regent Batista Dauz stated she would like to thank them both for all the work for the Pride parade. There was a lot of effort put into decorating the truck.

Regent Balderas stated he is super grateful and excited for the leadership in our students and would like to commend them.

## IX. STAFF REPORTS

### A. Vice President for Finance & Administration

#### 1. Fiscal Watch Reports

Chief of Staff Montoya stated there are two reports we are going to present and Theresa Storey, CFO will review the requests. Ms. Storey reviewed the FW report for June 30, 2023 (unaudited) for the Board of Regents (attached).

Board President Martin asked if there were questions of the Board of Regents.

Regent Swentzell stated going back to the summary of operating plant funds, revenues section, sales and services obviously lagging behind but covered by other areas. Part of this is due to the bookstore and food that had been previously been a revenue generator. He is wondering because those areas are not what they were before, he is wondering, it looks like there is over projection there. Regent Swentzell stated he appreciates it and it gives a good picture of where we are at.

Regent Batista Dauz – no questions.

Board President Martin entertained a motion to approve the Fiscal Watch Reports.

**Regent Swentzell moved to approve the Fiscal Watch Reports for the period ending June 30, 2023. Second – Regent Batista Dauz. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Dauz – yes. Motion passed unanimously.**

#### 2. Inventory Certification

Dr. Montoya stated this would be presented by Ms. Storey. Ms. Storey stated the college is asking for certification of annual capital assets inventory. This is an inventory of physical capital assets over \$5,000. The College in addition includes in this inventory non-capital assets in IT. These are an added precaution that we would take to identify sensitive equipment that we would like and to physically inventory. This was completed by the required deadline and we are asking for approval. Ms. Storey stood for questions.

Board President Martin would like to commend the staff and asked if there were questions from the Board of Regents. Regent Swentzell stated he knows how difficult this can be and he is asking if the fiscal year is the year they were purchased. Ms. Storey stated the listing includes items over \$5,000, their original value. Regent Swentzell stated he is wondering with procurement policies, some of these things were bought 23 years ago and are still being tracked and how are they being reviewed and being replaced. Ms. Storey stated the assets we have to track as long as we have them. If there is a replacement needed or if the budget exists and we need new items and we purchase them and have new assets, we still have to track them. Board President Martin asked if we have a plan to get rid of the things that no longer have use at the College. Ms. Storey stated she would rely on the respective divisions if those items are needed and if assets are not needed, they would take care of this. There are divisions such as nursing that have several items that are not required, they don't meet the threshold and are not on the list. We can check in with all the appropriate divisions.

Board President Martin asked President Balderas for his thoughts about getting rid of these things that are no longer used. President Balderas stated in areas of technology for example, there were antiquated equipment in closets and there is a health safety impact to make sure we get rid of equipment and a risk of theft. The better inventory we have the cleaner list we have. From a leadership perspective, if given time, they will commit to making sure the inventory is strengthened and protection of assets. We are going in the right direction. Mr. Stokes, Chief Information Officer stated IT just completed an inventory of that nature and will bring this to the Board for disposal of assets. Regent Swentzell asked if there is existing policy on when certain when certain types of technology ages out. When are you eligible to purchase new, is there a policy. Mr. Stokes stated there is a general rule of thumb, 3-5 years. Anything that may be listed as an asset from 7-10 years depending on support. More recently, it is more like 5 years. There are other opportunities to get extended support. The risk if it breaks, can we fix it. There are companies that offer the extended support.

Regent Batista Daux – no questions.

Regent Martin entertained a motion to approve the Certification of the Capital Assets Inventory.

**Regent Swentzell moved to approve the certification of Annual Capital Assets Inventory and the additional Non-Capital Information Technology. Second – Regent Batista Daux. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Daux – yes. Motion passed unanimously.**

## **X. DEEP DIVE**

### **A. Alumni Association Archive Project – Eileen Trujillo**

Ms. Trujillo presented the Alumni Association Archive Project update to the Board of Regents.



B. Tour of Alumni Garden - Eddie Gutierrez

Mr. Gutierrez gave the Board of Regents a tour of the Alumni Garden. The Alumni Association just handed out \$9,000 in scholarships and Leo Valdez Foundation got them another \$9,000. Regent Swentzell commended the Alumni Association on the approach to scholarships. Thank you for the update. Regent Batista Dauz stated – no questions, thank you for all you do for the community and students.

**XI. EXECUTIVE SESSION**

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

**XII. POSSIBLE ACTION ON EXECUTIVE SESSION**

None

**XIII. RECOGNITION OF COMMUNITY LEADERS**

President Balderas recognized community leaders and presented each with a certificate of appreciation.

**XIV. ADJOURNMENT**

Board President Martin entertained a motion to adjourn.

**Regent Swentzell moved to adjourn. Second – Regent Batista Dauz. A roll call vote was taken. A roll call vote was taken. Board President Martin – yes, Regent Swentzell – yes, Regent Batista Dauz – yes. Motion passed unanimously.**

The Board of Regents adjourned at 10:37AM.

APPROVED:

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Michael A. Martin, Board President

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Erica Velarde, Vice President

*Chief of Staff / VP for Finance and Administration*  
**NORTHERN New Mexico College**



**MEMORANDUM**

**TO:** Board of Regents  
Northern New Mexico College

**FROM:** Denise Montoya, PhD, Chief of Staff/Vice President for Finance and Administration

**THRU:** Hector Balderas, President

**DATE:** August 25, 2023

**RE:** Memorandum of Understanding (MOU) -Initiative to Promote Hiring of Additional Nursing Adjunct Faculty

**Issue:**

Northern New Mexico College (NNMC) was funded additional monies through the Research and Public Service Program (RPSP) to expand its nursing program to address the statewide nursing shortage.

**Overview:**

At present enrollment caps on specific courses, full-time faculty vacancies, and the depth and breadth of the nursing curriculum are hindering potential growth of the Nursing Program. To increase student enrollment, NNMC needs to hire adjunct faculty to teach nursing courses. Recruiting nursing tenured faculty and instructors that are qualified has been a challenge due to the inability to competitively pay qualified candidates.

With the additional RPSP funds, NNMC will pilot an initiative for the academic year 2023-2024 to address the pay disparity. If approved, Adjunct Faculty in the Nursing Program will receive a stipend of 20% per credit hour for lab/clinical courses and 30% for theory courses. This initiative will be assessed and evaluated with no commitment to extend beyond the proposed academic year.

The Northern Federation of Educational Employees (NFEE), AFT-NM, AFL-CIO Adjunct Faculty Union (Union) has agreed to the Memorandum of Understanding (attached) as indicated by Tim Crone's, NFEE President, approval signature.

**Recommendation:**

Staff recommends that the BOR approve this additional stipend providing additional pay to nursing adjunct faculty that can help Northern recruit qualified candidates to maintain and expand student enrollment in the nursing program for this current academic year.

**MEMORANDUM OF UNDERSTANDING**


The parties to this Memorandum of Understanding (MOU), Northern New Mexico College (NNMC) and NFEE Adjunct Faculty Union (Union) agree to the following:

1. The State of New Mexico has provided NNMC with an increase to the Nursing Enhancement RPSP and funding to increase the Nursing Program enrollment substantially. Due to the enrollment caps of specific courses, full-time faculty vacancies, and the depth and breadth of the Nursing curriculum, NNMC needs to hire adjunct faculty to support the expected enrollment growth.
2. NNMC will pilot an initiative for the academic year 2023-2024 to address pay disparity that is a deterrent for qualified nurses considering being employed as an adjunct faculty member that will be assessed and evaluated with no commitment to be extended beyond the proposed academic year.
3. The initiative is attempting to bridge the pay disparity and making adjunct faculty positions in the Nursing Program more attractive by providing adjunct faculty with a stipend for the academic year 2023-2024.
4. The stipend will not apply to full-time overloads since the purpose is to recruit qualified adjuncts, and full-time faculty are already receiving a retention stipend.
5. In accordance with the above, Article 26 of the NFEE Adjunct Faculty Collective Bargaining Agreement shall be amended to read as follows:

26.8 As a pilot for Academic Year 2023-2024, adjunct faculty in the Nursing Program will receive a stipend of 20% per credit hour for lab/clinical courses and 30% for theory courses.

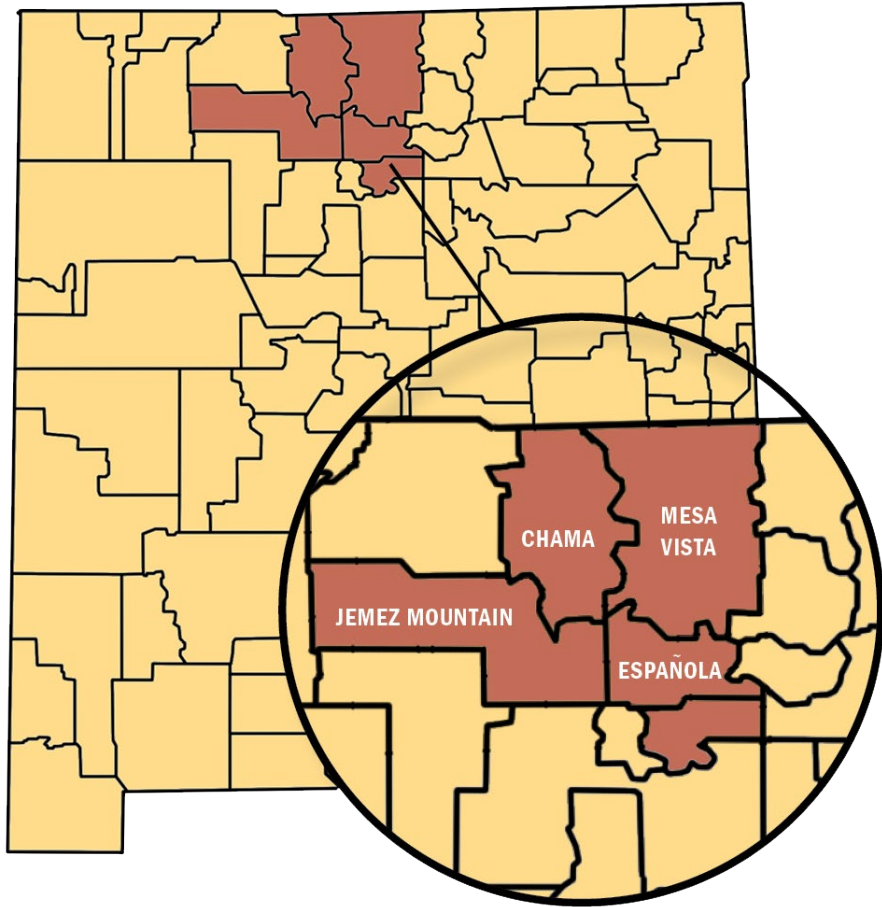
6. This MOU is subject to appropriation by the New Mexico Legislature and NNMC Board of Regents and shall be in effect until June 30, 2024.
7. This MOU replaces and concludes negotiations for Fiscal Year 2024 (July 1, 2023 - June 30, 2024).

Agreed:

  
\_\_\_\_\_  
NNMC Director of Human Resources

  
\_\_\_\_\_  
Tim Crone, NFEE President

\_\_\_\_\_  
NNMC Board of Regents



# NNMC Branch Community College FY20 – FY23 Budget Detail

NORTHERN New Mexico College



# Mill Levy – Contributions by District

School District	County	% by District
Espanola	Rio Arriba/Santa Fe	46%
Pojoaque	Santa Fe	14%
Jemez	Rio Arriba	22%
Mesa Vista	Rio Arriba/Taos	6%
Chama	Rio Arriba	12.3%

Source: NMHED Operational and Debt Service Mill Levy Rate Certification – Tax Year 2023

<https://hed.nm.gov/resources-for-schools/institutional-finance/mill-levy-debt-service>

With passage of the Mill Levy, a 5-Year Plan was established based on projected revenue.

Expense	FY2021	FY2022	FY2023	FY2024	FY2025
Payments to Employees	\$790,000	\$1,450,000	\$1,700,000	\$1,777,000	\$1,800,000
Operations	\$400,000	\$670,000	\$676,000	\$610,000	\$710,000
Renovations	\$1,450,000	0	0	0	0
	<b>\$2,640,000</b>	<b>\$2,120,000</b>	<b>\$2,376,000</b>	<b>\$2,387,000</b>	<b>\$2,510,000</b>

Revenue	FY2021	FY2022	FY2023	FY2024	FY2025
Tuition	\$100,000	\$76,400	\$76,400	\$76,400	\$76,400
Mill Levy	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000	\$2,160,000
	<b>\$2,260,000</b>	<b>\$2,236,400</b>	<b>\$2,236,400</b>	<b>\$2,236,400</b>	<b>\$2,236,400</b>

# Revenue (YTD)

REVENUE					
REVENUE DESCRIPTION	FY2020	FY2021	FY2022	FY2023	TOTAL
Mill Levy Revenue	2,262,343.62	2,292,920.34	2,174,430.24		6,729,694.20
Local-Mill Levy Appropriations-Bernalillo County				972,305.00	972,305.00
Local-Mill Levy Appropriations-Rio Arriba County				1,279,594.35	1,279,594.35
Local-Mill Levy Appropriations-Santa Fe County				742,164.69	742,164.69
Local-Mill Levy Appropriations-Taos County				8,902.87	8,902.87
Ad-Valorem Equipment Tax (RA)			22,686.13		22,686.13
Ad-Valorem Production Tax (RA)			308,265.69		308,265.69
Tuition/Other	-	257,572.00	61,785.97	116,030.00	435,387.97
<b>TOTAL REVENUE</b>	<b>2,262,343.62</b>	<b>2,550,492.34</b>	<b>2,567,168.03</b>	<b>3,118,996.91</b>	<b>10,499,000.90</b>

- In FY23, tracking of Mill- Levy revenue was enhanced further, and is now tracked by County.

# Expenditure (YTD)

EXPENSES BY CATEGORY					
CATEGORY DESCRIPTION	FY2020	FY2021	FY2022	FY2023	TOTAL
Salaries and Wages		317,502.46	588,646.35	851,868.99	1,758,017.80
Benefits		113,469.85	252,322.85	283,331.88	649,124.58
Employer Paid Taxes				31,324.42	31,324.42
Supplies and Expense		228,620.69	317,781.18	176,006.61	722,408.48
Utilities/Facilities		95,875.98	114,373.61	125,666.41	335,916.00
Other Expenses				646.70	646.70
Internal Service Allocations				213,729.19	213,729.19
Licenses					-
Professional Services	20,000.00			50,054.10	70,054.10
Equipment		87,412.23	55,544.60		142,956.83
Fixed Assets				103,542.71	103,542.71
Renewal and Replacement (BR&R)		415,004.79	963,729.02		1,378,733.81
Travel	53.15	29.53	20.83	1,524.33	1,627.84
Discretionary				1,500.00	1,500.00
<b>TOTAL EXPENSES BY CATEGORY</b>	<b>20,053.15</b>	<b>1,257,915.53</b>	<b>2,292,418.44</b>	<b>1,839,195.34</b>	<b>5,409,582.46</b>



# Revenue/Expenditure by Administration

	President Bailey			President Medina	President Balderas	TOTAL
	July 2019 - December 2019	January 2020 - December 2020	January 2021 - December 2021	January 2022 - December 2022	January 2023 - June 2023	
<b>Revenue</b>	-	2,298,033.36	2,774,570.29	3,254,985.87	2,171,411.38	10,499,000.90
<b>Expenditure</b>	20,000.00	185,325.74	2,307,495.80	1,723,191.55	1,173,569.37	5,409,582.46

Branch Fund Balance			
FY2020	FY2021	FY2022	FY2023
2,242,290.47	3,534,867.28	3,809,616.87	5,089,418.44

- FY2023 Fund Balance is a projection and has not been audited.

- # Trades Grants

- \$256K - Carl Perkins (2024)
- \$481K - North Central Econ Development District - NM Workforce Integrate Network (2025)
- \$250K - MSI LANL (PIT Production, Radiation Control Technician, Trades Project (2025)
- \$135K - Energy Conservation/Sustainable Education (2024)

- # El Rito Grants

- \$750K - ECMC Foundation – Plumbers and Pipefitters (2024)
- \$220K - Kit Carson Microgrid (2023)

- # El Rito Alumni Association

- \$150K - Records and Archives



# Thank you!

Theresa Storey  
Chief Financial Officer  
[theresa.storey@nnmc.edu](mailto:theresa.storey@nnmc.edu)

NORTHERN New Mexico College



*Chief of Staff / VP for Finance and Administration*

# NORTHERN New Mexico College



## MEMORANDUM

**TO:** Board of Regents  
Northern New Mexico College

**FROM:** Denise Montoya, PhD, Chief of Staff/Vice President for Finance and Administration

**THRU:** Hector Balderas, President

**DATE:** August 25, 2023

**RE:** Research and Public Service Project (RPSP) Funding Request

### Issue:

Northern New Mexico College is required to submit fiscal year Research and Public Service Project (RPSP) funding requests to the New Mexico Higher Education Department (NMHED) upon Board of Regents approval by September 15, 2023.

### Overview:

The NMHED issued guidance to all Higher Education Institutions regarding the preparation of RPSP funding requests for Fiscal Year 2025. As such, NNMC is permitted to submit up to three new requests for consideration. The following submissions have been prepared for Board of Regents approval.

- Teacher Pipeline Services - \$416,000.00
- Nursing Expansion - \$947,000.00
- Athletics - \$950,000.00
- Cyber Security - \$958,378.00
- Student Success and Achievement Shop - "One Stop Shop" - \$927,600.00
- Native American Student Center - \$396,250.00
- Sostenga-Operations of Small Demo Farm - \$300,000.00
- Center of Career and Technical Education - \$998,250.00
- Technical and Vocational Courses-Academic Program Evaluation - \$45,600.00
- Center of the Arts - \$200,000.00
- Veteran's Resource Center - \$121,200.00
- Science, Technology, Engineering, and Math - \$125,200.00
- Moving Arts-Youth in Arts Cultural Engagement - \$50,000.00

### Recommendation:

Staff recommends that the BOR approve the Northern New Mexico College Fiscal Year 2025 RPSP Funding Requests as summarized above for submission to NMHED.



FY2025 Research & Public Service Project & Other Funding Requests

# NORTHERN New Mexico College



**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

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

**FY 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ Date: \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
-------------------------------	-----------------------	-----------------	-----------------

1	Teacher Pipeline Services (Continuing Program)	416,000.00	
2	Nursing Expansion (Continuing Program)	947,000.00	
3	Athletics (Continuing Program)	950,000.00	
4	Cyber Security (New)	958,378.00	X
5	Student Success and Achievement Shop-"One Stop Shop" (New)	927,600.00	X
6	Native American Student Center (Continuing Program)	396,250.00	
7	Sostenga-Operations of Small Demo Farm (Continuing Program/Funding Expa	300,000.00	
8	Center of Career and Technical Education (New)	998,250.00	X
9	Technical and Vocational Courses-Academic Program Evaluation (Continuing	45,600.00	
10	Center of the Arts (Continuing Program)	200,000.00	
11	Veteran's Resource Center (Continuing Program)	121,200.00	
12	Science, Technology, Engineering, and Math (Continuing Program)	125,200.00	
13	Moving Arts-Youth in Arts Cultural Engagement (Continuing Program)	50,000.00	
14			
15			
16			
17			
18			
19			
20			

**Total Funding Request 6,435,478.00**

Please insert additional as needed.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

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

**FY 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

**Primary Contact** Name and Title: Theresa Storey, Chief Financial Officer/Compliance

Phone: 505-747-5050

Email: [theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
-------------------------------	-----------------------	-----------------	-----------------

1	Teacher Pipeline Initiative	\$ 416,000.00	
2			
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**Total Funding Request** \$ **416,000.00** **1**

Please insert additional as needed.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

**Research & Public Service Project (RPSP)**

**FY 2025**

**Fill and submit packet to NMHED per instructions by September 15, 2023**

<b>Institution:</b>	Northern New Mexico College
<b>Name/Title of Project:</b>	Teacher Pipeline Initiative
<b>RPSP Type</b>	<b>Continuing - Funding to maintain existing service levels</b>
<b>FY24 Funding Request</b>	\$ 416,000.00
<b>If previously funded, amount that was awarded in FY24</b>	\$ 250,000.00
<small>(Choose up to two - one from each dropdown)</small>	
<b>Type of Project</b>	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 2023, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 210. 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. There is an increased request for this RPSP and this is due to the growth in enrollment of Teacher

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



The EPP's mission is 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 mission is aligned to the responsibilities of a Hispanic and Native American-serving institution. The Department of Teacher Education at Northern New Mexico College is an educator preparation program that serves as an example of a culture of quality learning and responsiveness to teacher candidates as they receive the highest possible transformative education that will nurture and cultivate a growth mindset of competent, caring and contributing members of an educational community that will positively impact students in K-12 schools. The enrollment rates reflect the department's commitment to implementing a recruitment plan that leads to high-quality candidates from diverse backgrounds that reflect the schools that are serviced.

#### SP23 DTE Enrollment Report

##### By Program and Ethnicity

Program	Hispanic	Native Am.	White	Other	TOTAL
ALP-SPED	3	3	3	0	9
ALP-ELEM	4	4	6	1	15
ALP-SECON	10	0	5	2	17
ECED	23	10	2	1	36
ELEM	26	5	5	6	42
TOTAL				119	

#### FA 22 DTE Enrollment Report

##### By Program and Ethnicity

Program	Hispanic	Native Am.	White	Other	TOTAL
ALP-SPED	3	3	2	1	9
ALP-ELEM	4	3	3	2	12
ALP-SECON	5	1	4	1	11
ECED	27	12	0	1	40
ELEM	18	4	7	3	32

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

1. Recruitment and retainment of faculty
2. Recruitment, retainment, and program completion of 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:

Major accomplishments during 2023 surpassed expectation in reference to the stated objectives. Accomplishments include; 1. Secured two full-time faculty and a fulltime program coordinator by providing competitive salaries that were equal to district-level salaries, Anglo, Hispanic and Native American candidates were hired for the 3 open positions; 2. Surpassed the projected 5% student enrollment increase from the spring 2022 to spring 2023 academic calendar to 11% (Spring 2023 End of Term Report, NNMC); 3. Secured a support staff position to provide administrative support to faculty and staff; 4. Provided department training to faculty and staff in Holistic Advising as a means to provide students excellent wrap-around support.

Challenges: We were not able to meet Objective 3. Secure a professional student teacher mentor to provide targeted coaching and support during the final student teaching experience at one mentor for every 6-8 student teachers. This objective will be addressed in addition to the support to maintain and grow the continued accomplishments of 2023.

#### 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 2022-2023. 1. Secured two full-time faculty and a fulltime program coordinator by providing competitive salaries that were equal to district-level salaries, Anglo, Hispanic and Native American candidates were hired for the 3 open positions; 2. Surpassed the projected 5% student enrollment increase from the spring 2022 to spring 2023 academic calendar to 11% (Spring 2023 End of Term Report, NNMC); 3. Secured a support staff position to provide administrative support to faculty and staff; 4. Provided department training to faculty and staff in Holistic Advising as a means to provide students excellent wrap-around support.

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

The college serves students largely drawn from Santa Fe County where a language other than English is spoken in one-third of the homes, from Taos County where a language other than English is spoken in one-half of the homes, and Rio Arriba County where a language other than English is spoken in two-thirds of the homes. The factors of poverty, experiences as English language learners, and cultural diversity all impact the teacher candidates at NNMC (<https://data.usa.io/profile/geo/rio-arriba-county-nm/>).

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

In order to attract individuals into the teaching profession, the New Mexico Public Education Department initiated several incentive programs that would be implemented during the 2022-2023 academic year. Four grant applications were submitted in hopes of supporting the recruitment and retainment of teacher candidates. Funding was allocated for one small NMPED grant to develop a summer language institute that could have positive implications for the future in training bilingual certified teachers. Larger grants included the Residency Program, Student Teaching Stipends, ECECD Student Success Grant, and Faculty Endowed Position. The Department of Teacher Education received its third round of funding for Teacher Affordability Scholarship in 2021-22. An award of \$52,503.00 supported 23 teacher candidates in 2019-20, 7 recipients graduated that year and 14 recipients returned for the 2020-21 school year for a 95.6% retention rate. In 2020-21, 52 students were awarded scholarships, 18 students graduated and 23 students are registered for the 2021-22 fall semester for a 78.2% retention rate.

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 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$ -	-	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 250,000.00	\$ 166,000.00	\$ 416,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 250,000.00	\$ 166,000.00	\$ 416,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 250,000.00	\$ 166,000.00	\$ 416,000.00	

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category						
	FY24 FTE		Change FTE		FY25 FTE	
Faculty Salaries		\$ 11,494.00	2.1	\$ 125,006.00	2.1	\$ 136,500.00
Professional Salaries		\$ 53,795.00	1.0	\$ -	1.0	\$ 53,795.00
Other Staff Salaries			#VALUE!	\$ -		
Student Salaries (GA/TA)			#VALUE!	\$ -		
Other Salaries			0.0	\$ -		
<b>Total All Salaries</b>	0.0	\$ 65,289.00	#VALUE!	\$ 125,006.00	3.1	\$ 190,295.00
Fringe Benefits		\$ 25,694.00		\$ 40,909.25		\$ 66,603.25
Travel				\$ -		
Utilities				\$ -		
Institutional Support Charges				\$ -		
Plant Operation and Maintenance Charges				\$ -		
Supplies and Expenses		\$ 159,017.00		\$ 84.75		\$ 159,101.75
Equipment				\$ -		
Other Expenditures				\$ -		
<b>Total Expenditures</b>	0.0	\$ 250,000.00	#VALUE!	\$ 166,000.00	3.1	\$ 416,000.00
<b>Ending Fund Balance</b>		\$ -		\$ -		\$ -

1.75 FTE of full-time faculty

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)  
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

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

		Actuals for FY23	Target for FY24	Target for FY25	
1	Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a district level administrative salary	3 faculty	4 faculty	5 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	97 students	130students	150 students	
3	Secure a professional student teacher mentor to provide targeted coaching and support during the final student teaching experience at one mentor for every 6-8 student teachers	.5 mentors	2 mentors	4 mentors	
4	Secure a support staff position trained to provide administrative support to faculty and students	1 administrative support staff	1 administrative support staff	1 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	
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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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
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1	Nursing Enhancement Health Science & Nursing	947,000.00	
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**Total Funding Request \$ 947,000.00 0**

Please insert additional as needed.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

**Research & Public Service Project (RPSP)**

**FY 2025**

**Fill and submit packet to NMHED per instructions by September 15, 2023**

Institution:	Northern New Mexico College
Name/Title of Project:	Nursing Enhancement Health Science & Nursing
RPSP Type	Continuing - Funding to maintain existing service levels
FY24 Funding Request	\$ 947,504.00
If previously funded, amount that was awarded in FY24	\$ 947,000.00
Type of Project	Academic

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

2 **Project Description/Executive Summary:**  
 NNMC 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. In the past 6 years, the associate degree nursing program at Northern has lost 14 full-time faculty. 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 qalified staff to support nursing instruction.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**  
 General Fund Appropriation as reflected in Laws of 2022, General Appropriaitions Act, House Bills 2, Section 4.  
 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). \$50,000 is new funding to recruit students nationally to attend our RN to BSN Program; and \$13,440 is money for RN to BSN Program faculty increases. 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 2023 data) 61% Hispanic, 25% Caucasian, 9% Native American, and 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 2023 projects: 1) Faculty retention: Nursing faculty retention from AY 23 to AY 24 was 77.8%. Faculty attrition was due to resignation. One PT faculty member was recruited for AY 23. The ADN program currently has two nursing faculty vacancies. 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. 2) Enrollment: In AY 2023, the associate degree nursing (ADN) Program continued to experience a trend of decreased applications and admissions. While admissions were up slightly (30%), both applications and new admissions are still lower than normal. The program attributes this drop to the COVID-19 pandemic and is working to reverse this trend through recruitment and advisement activities. That said, student recruitment challenges related to the COVID-19 pandemic appears to be resolving as applications and admissions for AY 24 are up by 38% and 43% respectively. RN to BSN Program enrollment: Fall to fall RN to BSN Program enrollment decreased by 19% from 21 (2022) to 17 (2023) 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. In AY 2023, no funds were available to continue program specific recruitment and marketing efforts funded in AY 21. 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 2022, the program met state and national benchmarks of >80% of first time test takers passing the NCLEX-RN. Program NCLEX-RN pass rates were above the national average in 2022, and 100% of May 2023 graduates passed the NCLEX-RN on the first attempt! 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) purchase of student computers/laptops; 3) hiring of a FT Simulation Coordinator; 4) the development of a peer mentorship program; 5) faculty tutoring; 6) student scholarships and tuition assistance for all enrolled students; 7) an expanded new student orientation; 8) stipends for graduates to take and pass the NCLEX-RN exam within 3 months of graduation; and 9) funding for nursing faculty professional development, to include a course on Fostering a Culture of Belonging. In addition, the program employees a part-time success coach to support student retention and persistence in the program. Obstacles encountered were an inability to recruit a student nurse recruiter and fill vacant nursing faculty positions. AY 2025 Project Objectives: 1) Recruit and retain

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):

100% 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?

91.60%



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 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 947,000.00	\$ -	\$ 947,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 947,000.00	\$ -	\$ 947,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 947,000.00	\$ -	\$ 947,000.00	
<b>Transfers (to) from</b>				
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		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	
<b>Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category</b>				
	<b>FY24 FTE</b>	<b>Change FTE</b>	<b>FY25 FTE</b>	
Faculty Salaries	\$ 286,703.00	0.0	\$ 286,703.00	
Professional Salaries	\$ 17,782.00	0.0	\$ 17,782.00	
Other Staff Salaries	\$ 39,686.00	0.0	\$ 39,686.00	
Student Salaries (GA/TA)		0.0		
Other Salaries	\$ 179,244.00	0.0	\$ 179,244.00	Nursing Student Recruiter, plus benefits. Faculty and student stipends, tutoring by faculty, Nursing faculty retention bonus, adjunct faculty stipends and benefits
<b>Total All Salaries</b>	0.0 \$ 523,415.00	0.0	0.0 \$ 523,415.00	
Fringe Benefits	\$ 138,294.00		\$ 138,294.00	
Travel				
Utilities				
Institutional Support Charges				
Plant Operation and Maintenance Charges				
Supplies and Expenses	\$ 285,291.00		\$ 285,291.00	
Equipment				
Other Expenditures				
<b>Total Expenditures</b>	0.0 \$ 947,000.00	0.0	0.0 \$ 947,000.00	
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

RPSP Project: <b>Nursing Enhancement Health Science &amp; Nursing</b>	Total
	\$ <b>947,000.00</b>

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 FY23	Target for FY24	Target for FY25	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1 <b>Retain nursing faculty from AY 2023 to AY 2024</b>	77.80%	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 <b>ADN Program: Maintain NCLEX-RN first time pass rate at or above 80%</b>	100% for May 2023 graduates	At or above 80%	At or above 80%	NCLEX support initiatives funded under the Nursing Expansion grant supports NCLEX success.
3 <b>ADN Program: Expand program enrollment: Increase program applicant pool</b>	Decreased by 9% (20)	44	55	Full-time Nursing Program Recrutier/Advisor funded under Nursing Expansion Grant
4 <b>ADN program: Expand Program Enrollment: Increase the number of new students admitted.</b>	Increased by 31% (16)	24	32	Full-time Nursing Program Recrutier/Advisor funded under Nursing Expansion Grant
5 <b>Increase ADN program completion/graduation rates from 54% to 75% by spring 2025</b>	54.54%	Increase to 75% by 2025	75%	Nursing student support initiatives (peer mentoring, financial stipends, tutoring, UWorld)
6 <b>RN to BSN Program: Increase program enrollment.</b>	No change (22)	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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ Date: \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 25	New Program (X)
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1	Athletics State Funding Request Portion	731,826.00	
2	Other Funding Sources	218,174.00	
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<b>Total Funding Request</b>		<b>950,000.00</b>	<b>0</b>

Please insert additional rows as necessary.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

**Research & Public Service Project (RPSP)**

**FY 2025**

**Fill and submit packet to NMHED per instructions by September 15, 2023**

<b>Institution:</b>	Northern New Mexico College		
<b>Name/Title of Project:</b>	Athletics		
<b>RPSP Type</b>	Continuing - Funding to maintain existing service levels		
<b>FY24 Funding Request</b>	\$	<b>693,900.00</b>	State Funding Portion Only
<b>If previously funded, amount that was awarded in FY24</b>	\$	<b>560,800.00</b>	State Funding Portion Only
	(Choose up to two - one from each dropdown)		
<b>Type of Project</b>	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 Athletics Department routinely evaluates 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. Since 2008 Athletics at NNMC has grown and currently offers Basketball, Golf, Cross Country and Cheer/Dance for Men and Women. Northern is a member of the NAIA (National Association of Intercollegiate Athletics). It has been the mission of NNMC to recruit New Mexico athletes and to build their programs around those student-athletes. Currently 68% of our student-athletes are from New Mexico.  
 General Fund Appropriation as reflected in Laws of 2021, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 137.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**  
 General Fund Appropriation as reflected in Laws of 2023, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 210.

4 **Program Mission (Include population served, other demographic information):**  
 Currently Athletes make up 11.3% of the enrollment at NNMC. The students are full time seeking students that are enrolled in 12 or more credit hours per semester. In 2015 the goal of the institution was to have Athletics make up more than 10% of the population at NNMC. We have since surpassed that mark, and continue to grow with the bare essentials to operate a college athletic program. The retention of student athletes over the last 3 years has been well over 60% and the graduation rate for athletes graduating within 5 years is over 40%.

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

In FY2025, NNMC will certainly see 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. Lastly, with only 5 FTE working in the department the college has an increased workload with the ratio of staff to athletes. In FY19, we had to release a staff member to honor the budget constraints, in addition to drastically reducing travel. NNMC requires 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 2018 six of the seven varsity sports qualified for their respective conference championships, and over 10% of student athletes were named Academic-All Conference or All-American. 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 the objective to bring these types of accolades back but will need updated equipment to get this going. The obstacle of minimal Scholarships, FTE, Travel and Supplies stems from the growth that NNMC athletics has seen and the lack of financial commitments stemming from tough economic times.

- 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):

Currently NNMC Athletics is working with our Grants Administrator to pursue grants that we qualify for. We have identified 3 grants that range in amounts of \$25,000 - \$150,000 dollars. Most Grants are geared towards educational programs, so we have also adopted a new Health and Exercise Science program that has been approved by our Board of Regents, and is currently being prepared to submit to HLC. This would open more doors especially in the field of equipment and facilities. NNMC does receive private donations (\$28,546) from area businesses as well as individuals who support the Athletic program. The NNMC Foundation has set up a Soaring Eagle Fund to assist with donations specific to Athletics.

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

In the last 10 years, NNMC has been a leader in the NAIA. The number of athletes has gone from 20 athletes to over 90 athletes and fluctuated since COVID. 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.

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

	NA	
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RPSP-Budget 1

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

Institution:  
Northern New Mexico College

RPSP Project: Athletics Total: \$ 731,826.00

Budget versus Actual	Budget FY 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
Beginning Fund Balance		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		Request additional State funding to help fill the gap for current program needs and increased travel expenses due to rising costs.
State plus Tobacco Settlement Fund	\$ 560,800.00	\$ 171,026.00	\$ 731,826.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 560,800.00	\$ 171,026.00	\$ 731,826.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
				Revenue reflected as flat as we are not currently anticipating an increase for FY25, and which tuition/fees revenue increased for FY23 and reflected at the higher rate for FY24
Tuition and Fees	\$ 170,174.00	\$ -	\$ 170,174.00	
Endowment		\$ -		
Sales and Services	\$ 13,200.00	\$ 1,800.00	\$ 15,000.00	Guarantee Money, Camps, Leagues, Fundraisers, Sponsorship and Donation
<b>Other Sources - Detail in Comments</b>	\$ 29,521.00	\$ 3,479.00	\$ 33,000.00	
<b>Total Revenues</b>	\$ 773,695.00	\$ 176,305.00	\$ 950,000.00	

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ (105,000.00)	\$ (40,000.00)	\$ (145,000.00)	Transfer to Fin/Student Aid
Auxiliary Enterprises		\$ -		
				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 affordable and safe housing
Athletics	\$ 105,000.00	\$ 40,000.00	\$ 145,000.00	
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses	FY23 FTE	Change FTE	FY24 FTE	Comments
Faculty Salaries		0.0		
Professional Salaries	\$ 345,163.00	0.0	\$ 470,723.00	Request to add Volleyball Coaches, plus 1 Additional Trainer.
Other Staff Salaries	\$ 16,000.00	0.0	\$ (16,000.00)	
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0		
<b>Total All Salaries</b>	0.0 \$ 361,163.00	0.0	0.0 \$ 470,723.00	
Fringe Benefits	\$ 142,881.00	\$ 13,745.00	\$ 156,626.00	Increase to Benefits based on additional positions requested
Travel	\$ 61,000.00	\$ 25,000.00	\$ 86,000.00	Team Travel Expenses, Meals, Lodging, Fuel for transportation, additional program travel for volleyball
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses	\$ 159,477.00	\$ 28,000.00	\$ 187,477.00	Replace old and dated weight room & basketball equipment and purchase new equipment for volleyball Team
Equipment		\$ -		
Other Expenditures	\$ 49,174.00	\$ -	\$ 49,174.00	Internal Service Allocations, Expenses
<b>Total Expenditures</b>	0.0 \$ 773,695.00	0.0	0.0 \$ 950,000.00	
<b>Ending Fund Balance</b>	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

RPSP Project:	<b>Total</b>
Athletics	\$ 731,826.00

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 FY23	Target for FY24	Target for FY25	
1	FY23 Actuals-Revenue for GF, Fees as well as Other revenue increased from previous fiscal year by 16% compared to FY22			
2	We anticipate that we will continue to increase in Other Revenue Sources by holding summer camps and other fundraising efforts			
3	As the years progress, we anticipate that we will continue to increase in Other Revenue Sources by holding summer camps and other fundraising			
4	Increase total Athletic Revenue			
5	Increase overall student athlete's participation	35	40	55
6	Increase in freshman enrollment	19	18	25
7	Increase in transfer students	9	7	14
8	Increase retention rates	This will be the first year under the new Director that we will have good comparative data going forward	80% retention with the other 20% advancing to higher.	We will be able to analyze and compare the number of returning student-athletes at the beginning of the FY24
9	Increase in 5 year graduation rates for student athletes	This will be the first year under the new Director that we will have good comparative data going forward	Looking to increase graduation rates by 20%	We will be able to analyze and compare the number of returning student-athletes at the beginning of the FY24
10	70% of Student Athletes are Financial Need based students	57%	60%	Dependent on Recruits Signed
11	70.1% of NMMC Student Athletes are New Mexico residents	62.10%	68%	Dependent on Recruits Signed but we are looking to continue a heavy in-state recruitment effort.
12	100% of Student Athletes are BA seeking students (FTE)	63%	100%	Majority will remain
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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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

**Primary Contact**

**Name and Title:** Theresa Storey, Chief Financial Officer/Compliance

**Phone:** 505-747-5050

**Email:** theresa.storey@nnmc.edu

**Governing Board Signature:**

Date:

**Institutional Rank (priority)**

**Program/Project Title**

**Request in FY25**

**New Program (X)**

1	Cybersecurity Education and Enhancement Program (New Program)	\$958,378.00	X
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**Total Funding Request \$ 958,378.00 1**

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution: Northern New Mexico College

Name/Title of Project: Cybersecurity Education and Enhancement Program (New Program)

RPSP Type: New

FY24

Funding

Request

\$ -

If previously funded, amount that was awarded in FY24

\$

(Choose up to two - one from each dropdown)

Type of Project

Academic

Choose One

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

0

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 (2.5.0 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. A position to recruit and outreach with business and cybersecurity companies for these programs @ salary of \$80,000 plus fringe benefits of \$28,000. 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 32 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 \$ 96,000 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	
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RPSP-Budget 1

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

Institution:

RPSP Project:  Total:

Budget verses Actual	Budget FY 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$0	\$0	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 958,378.00	\$ 958,378.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ -	\$ 958,378.00	\$ 958,378.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ -	\$ 958,378.00	\$ 958,378.00	

<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

<b>Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category</b>						
	FY24 FTE		Change FTE	\$	FY25 FTE	
Faculty Salaries			3.0	\$325,388	3.0	\$325,388
Professional Salaries					1.0	\$80,000
Other Staff Salaries			0.15	\$6,300	0.15	\$6,300
Student Salaries (GA/TA)				\$96,000	4.0	\$96,000
Other Salaries				\$0		
<b>Total All Salaries</b>	0.0	\$ -	3.15	\$427,688	8.15	\$507,688
Fringe Benefits				\$153,691		\$153,691
Travel				\$15,000		\$15,000
Utilities				\$20,000		\$20,000
Institutional Support Charges				\$8,000		\$8,000
Plant Operation and Maintenance Charges				\$0		
Supplies and Expenses				\$0		
Equipment				\$250,000		\$250,000
Other Expenditures				\$4,000		\$4,000
<b>Total Expenditures</b>	0.0	\$ -	3.15	\$878,378	8.15	\$958,378
<b>Ending Fund Balance</b>		\$ -		\$ 80,000		\$0

2.0 FTE faculty, 10-month c  
Outreach Coordinator  
Admin Assistant salaries  
32 student internships (0.12  
  
1-faculty- 0.15 staff  
Professional Development a  
Course redesign/update sti  
  
Software, Hardware, Digital  
Outreach/recruitment activi

RPSP-Objectives 1

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

Institution:

RPSP Project:	Total
Cybersecurity Education and Enhancement Program (New Program)	\$ 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 FY23	Target for FY24	Target for FY25	
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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

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

**FY 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

**Primary Contact**

**Name and Title:** Theresa Storey, Chief Financial Officer/Compliance

**Phone:** 505-747-5050

**Email:** theresa.storey@nmmc.edu

**Governing Board Signature:**

Date:

**Institutional Rank (priority)**

**Program/Project Title**

**Request in FY25**

**New Program (X)**

1	Student Success and Achievement Shop (One-Stop Shop)	927,600	X
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<b>Total Funding Request</b>		<b>\$ 927,600.00</b>	<b>1</b>

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution: Northern New Mexico College

Name/Title of Project: Student Success and Achievement Shop (One-Stop Shop)

RPSP Type: New

FY24 Funding Request

\$ -

If previously funded, amount that was awarded in FY24

\$ -

(Choose up to two - one from each dropdown)

Type of Project

Student Support Services

Choose One

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

0

2 Project Description/Executive Summary:

The goal of a One-Stop Center is to consolidate college services--admissions, enrollment, retention, and job placement services--in one location; to create a culture of full-service wrap-around support; to ease student confusion; to foster staff product and services internal cross-over support; and facilitate successful transitions from pre-college through degree completion for first generation and returning students.

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

The budget requested is to fund the following: One-Stop Center computer equipment and furniture @ \$115,000 non-recurring expense; recurring expenses for 6.5 FTE Administrative and Student Support Staff + 5 Student IT Support Specialists + Fringe Benefits @ \$505,572; recurring expenses for Student Support Key Software Subscriptions and Hosting Fees @ \$226,700.

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

The Student Success and Achievement Shop (One-Stop Shop) will bring everything together under one roof allowing the college to improve the quality of service to students and other stakeholders, facilitate sharing of information and improve efficiency for the college. The One-Stop Shop is not just for new students looking to register. It's a place for anyone to come explore options in workforce development or curriculum and see what our college has to offer them for their unique educational path.

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

The project will integrate and consolidate college services by bringing admissions, advising, counseling, financial aid, and payment processing into one convenient location for students seeking academic and career guidance in a unified location. One-Stop Shop will house enrollment services, counseling, career/transfer advising, placement testing, accessibility support, campus tours, New Student Orientation, and switchboard services.

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 project impact will be felt immediately by all new and returning students seeking an education at Northern New Mexico College. The project impact will be felt, both internally and within the community, by the proximity and context of all relevant services. A tangible, direct impact of cross training employees according to their student-centered roles, will mitigate student bottle necks, stress, and aggravation.

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

All students: 97% in-state; 3% out-of-state. 72% Hispanic and 12% Native American

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

The college will be searching for grants for these services too.

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 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>				
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 927,600.00	\$ 927,600.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ -	\$ 927,600.00	\$ 927,600.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ -	\$ 927,600.00	\$ 927,600.00	

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category					
	FY24 FTE		Change FTE		FY25 FTE
Faculty Salaries			0.0	\$ -	
Professional Salaries			0.0	\$ -	
Other Staff Salaries			6.5	\$ 370,000.00	6.5
Student Salaries (GA/TA)			1.0	\$ 80,000.00	1.0
Other Salaries			0.0	\$ -	
<b>Total All Salaries</b>	0.0	\$ -	7.5	\$ 450,000.00	7.5
Fringe Benefits				\$ 135,900.00	\$ 135,900.00
Travel				\$ -	
Utilities				\$ -	
Institutional Support Charges				\$ -	
Plant Operation and Maintenance Charges				\$ -	
Supplies and Expenses				\$ 226,700.00	\$ 226,700.00
Equipment				\$ 115,000.00	\$ 115,000.00
Other Expenditures				\$ -	
<b>Total Expenditures</b>	0.0	\$ -	7.5	\$ 927,600.00	7.5
<b>Ending Fund Balance</b>		\$ -		\$ -	

RPSP Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)  
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 FY23	Target for FY24	Target for FY25	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	To consolidate college services--admissions, enrollment, retention, and job placement services--in one location.				
2	To create a culture of full-service wrap-around support.				
3	To facilitate successful transitions from pre-college through degree completion for first generation and returning students.			120	120 freshmen students will receive services
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Add Additional lines as needed

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

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

**FY 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY 25	New Program (X)
-------------------------------	-----------------------	------------------	-----------------

1	Native American Student Center (Continuing Program)	396,250.00	
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<b>Total Funding Request</b>		<b>396,250.00</b>	<b>0</b>

Please insert additional rows as necessary.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution:	Northern New Mexico College
Name/Title of Project:	Native American Student Center
RPSP Type	Continuing - Funding to maintain existing service levels
FY24 Funding Request	\$ 225,000.00
If previously funded, amount that was awarded in FY24	\$ 150,000.00
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 Native American Student Center will provide customized and targeted services to the Native American Students enrolled at NNMC and will provide outreach efforts and conduits to local Native American Communities. The funding request is toward 1.5 FTE staff members who will provide: a) academic support and outreach services for the campus and surrounding tribal communities; b) advisement and career services to students throughout the program. The funding will allow to purchase furniture and equipment for a dedicated space on Campus for Native American students. Finally, the funding will allow the Native American Student Center to have a student ambassador who will assist with the operations of the center.

Northern is striving to recognize and support the surrounding needs of indigenous communities. In order to successfully meet these goals, Northern realizes offering targeted services to American Indian students will allow them to succeed at higher rates. Collaborative and community partnership are critical and Northern has demonstrated this with an existing Memorandum of Understanding in place with 8 Pueblos.

The Outreach Specialist will focus on intrusive advising, needs for Native American students, first generation students, high female population and job placement.

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

General Fund Appropriation as reflected in Laws of 2023, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 210. The budget needed is to hire 4.0 FTE staff members and support as follows: 1) Director/Outreach @a salary of 100K; 2) Advisor @55K; 3) Two Recruiters @ \$50K/each; 4) Four Student Ambassadors @5K/each; plus the fringe benefits @ 35% for full-time and 10% for students; 5) In-state for outreach and recruitment, and out-of-state travel to attend conferences @ \$10K; 6) Office Supplies, including computers @20K. The RPSP approved is \$150K which did not allow to hire the personnel needed to deploy successfully this equity and inclusion activity.

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

The Native American Student Center addresses the unique educational needs of Native American students, providing academic and personal support to enter and be successful in college. This office strives to increase Native American enrollment (currently at approximately 12%), to retain students in college and help students through graduation. The office works with the college community to ensure cultural sensitivity; promote partnerships with the tribes to meet educational needs of their community; seek outside resources for the benefit of students; and ensures that American Indian students receive services on campus that will help them be successful in college and in their career.

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

**Goal 1: To increase Northern's capacity to serve students by improving academic support, thereby improving students' retention and graduation rates.**

**Goal 2: To increase outreach to each of New Mexico's tribal communities which includes Indian education stakeholders of the 22 tribes and their education departments.**

**Collaborating with tribal communities, workforce and business representatives to increase graduation rates and placement. Develop a culture of leadership and mentoring among Native American 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:**

**After much negotiation with the director on a competitive salary, we were able to secure an offer. The project has faced a challenge in that we have an unmet need to hire a coordinator with a sufficient income and also additional funding for programmatic needs. We are asking for an increase to make this program whole in order to hire the 0.5 FTE coordinator to support carrying out the goals of this center.**

**Due to the center being dormant for some years previously and a majority of native students on a hybrid schedule, there has been a challenge to have direct contact with students. The director has been actively reaching out to students and making contact with students in the community. Surprisingly in the second week the director was hired, there has been an increase of students on campus visiting the office and seeking resources.**

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

**This project will address the state-wide access to Higher Education for the Native American population by providing relevant student services that will increase the chances of success for all Native American students.**

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

**N.A.**

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

**NNMC has hired a 1 FTE director of the center in the month of August 2022. The center is expected to host a grand reopening on September 22, 2022. A press statement was sent out on August 31, 2022 regarding the reopening of the center and a save the date was sent out to the NNMC Community via email and social media during the end of August 2022. Furniture, equipment and some supplies have been ordered to ensure that the students and staff have adequate items to operate.**

**The director has conducted outreach to all 8 Northern Pueblo Education Departments and has met or is scheduled to meet with several of these departments through the month of September. The director has also reached out to local school districts in and around the Espanola Valley who serve Native students or have Indian Education departments in their district. The outreach calls consist of introductions, seeking more information on services available and also any concerns or ideas the pueblos or school districts might have regarding NNMC.**

**The American Indian Student Organization (AISO) has been reactivated by the director and is currently seeking students who are interested in being members of the student organization. The director has conducted outreach and introductions to the NNMC students who have identified themselves as Native American by sending out an email introducing herself, the resources available and the opportunity to join the student organization. At the time of the outreach there were 131 self-identified Native American students enrolled. There has been a total of 6 students who have signed up for the AISO at the end of August 2022 and more outreach will happen via the weekly NNMC Newsletter at the beginning of September 2022 and ongoing.**

**Students are becoming aware of the center and beginning to trickle into the center seeking academic support and to learn what resources and services are available. The center became aware of a lack of tutoring services available to students and will be seeking out tutors to provide additional tutoring services for the Native students. As we head into the fall, the center and AISO will be preparing up for Indigenous People's Day on October 10, 2022 and also National Native American Heritage month in November. Finally, we have renewed the 8 MOUs of collaboration with the Eighth Northern Pueblos. Additionally, we are now collaborating to extend dual credit offerings in technical trades to Jemez Pueblo. Since this is a newly funded project, we need more time of this fiscal year to evaluate the**

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

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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 24		FY 25	
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 150,000.00	\$ 246,250.00	\$ 396,250.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 150,000.00	\$ 246,250.00	\$ 396,250.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 150,000.00	\$ 246,250.00	\$ 396,250.00	

Transfers (to) from	Budget	Change	Request	Comments
	FY 24		FY 25	
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category						Comments
	FY24		Change	FY25		
	FTE		FTE	FTE		
Faculty Salaries		0.0	\$ -			
Professional Salaries	\$ 74,200.00	4.0	\$ 180,800.00	4.0	\$ 255,000.00	Director, Advisor Position,
Other Staff Salaries		0.0	\$ -			
Student Salaries (GA/TA)		0.5	\$ 20,000.00	0.5	\$ 20,000.00	Native American Student A
Other Salaries		0.0	\$ -			
<b>Total All Salaries</b>	0.0	\$ 74,200.00	4.5	\$ 200,800.00	4.5	\$ 275,000.00
Fringe Benefits	\$ 34,345.00		\$ 56,905.00		\$ 91,250.00	35% of professional salarie
Travel			\$ 10,000.00		\$ 10,000.00	Trips to Pueblos and Nator
Utilities			\$ -			
Institutional Support Charges			\$ -			
Plant Operation and Maintenance Charges			\$ -			
Supplies and Expenses	\$ 41,455.00		\$ (21,455.00)		\$ 20,000.00	Office supplies
Equipment			\$ -			
Other Expenditures			\$ -			
<b>Total Expenditures</b>	0.0	\$ 150,000.00	4.5	\$ 246,250.00	4.5	\$ 396,250.00
<b>Ending Fund Balance</b>		\$ -	\$ -		\$ -	



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="Native American Student Center"/>	\$ <input type="text" value="396,250.00"/>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY23	Target for FY24	Target for FY25	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Increase Native American student enrollment from 10% to 15% of the total student body			Enroll 45 more students additional per year	
				Increase Fall-to Fall retention rate from current 47% to 57% (for all Native American Students) and from 28% to 38% for Male Native American Students	
2	Increase retention rate for Native American 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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
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1	Operations of Small Demonstration Farm (Sostenga Farm)	300,000.00	
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**Total Funding Request \$ 300,000.00 0**

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution: Northern New Mexico College

Name/Title of Project: Operations of Small Demonstration Farm (Sostenga Farm)

RPSP Type: Expansion - Funding for additional FTE or addition to existing program

FY24 Funding Request \$ 50,000.00

If previously funded, amount that was awarded in FY24 \$ 50,000.00

(Choose up to two - one from each dropdown)

Type of Project: Agriculture  
Student Support Services1 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.

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?

N/A

RPSB-Budget 1

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

Institution:

Northern New Mexico College

RPSB Project:

Operations of Small Demonstration Farm (Sostenga)

Total:

\$ 250,000.00

**Budget versus Actual**

Revenue and Transfers	Budget FY 24	Change	Request FY 25	Comments
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ 250,000.00	\$ 300,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 50,000.00	\$ 250,000.00	\$ 300,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 50,000.00	\$ 250,000.00	\$ 300,000.00	

**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		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

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

	FY24 FTE	Change FTE	\$	FY25 FTE	
Faculty Salaries		0.0	\$ 25,000.00		\$ 25,000.00
Professional Salaries		0.0	\$ 85,000.00		\$ 85,000.00
Other Staff Salaries		0.0	\$ -		
Student Salaries (GA/TA)		0.0	\$ 40,000.00		\$ 40,000.00
Other Salaries		0.0	\$ -		
<b>Total All Salaries</b>	0.0	0.0	\$ 150,000.00	0.0	\$ 150,000.00
Fringe Benefits			\$ -		
Travel			\$ -		
Utilities			\$ -		
Institutional Support Charges			\$ -		
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses			\$ 50,000.00		\$ 50,000.00
Equipment			\$ 50,000.00		\$ 50,000.00
Other Expenditures			\$ -		
<b>Total Expenditures</b>	0.0	0.0	\$ 250,000.00	0.0	\$ 300,000.00
<b>Ending Fund Balance</b>			\$ -		\$ -

Stipends  
Program Coordinator  
Student Employment

RPSP-Objectives 1

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

Institution:

RPSP Project:	<b>Total</b>
<b>Operations of Small Demonstration Farm (Sostenga)</b>	<b>\$ 250,000.00</b>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY23	Target for FY24	Target for FY25	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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

**Primary Contact**

**Name and Title:** Theresa Storey, Chief Financial Officer/Compliance

**Phone:** 505-747-5050

**Email:** theresa.storey@nnmc.edu

**Governing Board Signature:**

Date:

**Institutional Rank (priority)**

**Program/Project Title**

**Request in FY25**

**New Program (X)**

1	Center of Career and Technical Education (New Program)	998,250	X
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<b>Total Funding Request</b>		<b>\$ 998,250.00</b>	<b>1</b>

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution: Northern New Mexico College

Name/Title of Project: Center of Career and Technical Education (New Program)

RPSP Type: New

FY24 Funding Request

\$ -

If previously funded, amount that was awarded in FY24

\$ -

(Choose up to two - one from each dropdown)

Type of Project: Academic  
Choose One1 Number of years the project has received General Fund support:  
(Disregard if new program)

0

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 benefit 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**

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 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 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>				
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ -		
Local		\$ 998,250.00	\$ 998,250.00	
<b>Total Appropriations</b>	\$ -	\$ 998,250.00	\$ 998,250.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ -	\$ 998,250.00	\$ 998,250.00	

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category						
	FY24 FTE		Change FTE	\$	FY25 FTE	
Faculty Salaries			3.0	\$ 210,000.00	3.0	\$ 210,000.00
Professional Salaries			2.3	\$ 115,000.00	2.3	\$ 115,000.00
Other Staff Salaries			2.0	\$ 120,000.00	2.0	\$ 120,000.00
Student Salaries (GA/TA)			1.0	\$ 50,000.00	1.0	\$ 50,000.00
Other Salaries			0.0	\$ -		
<b>Total All Salaries</b>	0.0	\$ -	8.3	\$ 495,000.00	8.3	\$ 495,000.00
Fringe Benefits				\$ 173,250.00		\$ 173,250.00
Travel				\$ 75,000.00		\$ 75,000.00
Utilities				\$ -		
Institutional Support Charges				\$ -		
Plant Operation and Maintenance Charges				\$ -		
Supplies and Expenses				\$ 180,000.00		\$ 180,000.00
Equipment				\$ 75,000.00		\$ 75,000.00
Other Expenditures				\$ -		
<b>Total Expenditures</b>	0.0	\$ -	8.3	\$ 998,250.00	8.3	\$ 998,250.00
<b>Ending Fund Balance</b>		\$ -		\$ -		\$ -

3-CTE faculty FTE  
Center Director salary and  
Admin Asst and Advisor/co  
Student Internship sStipend  
3-faculty-2 staff-2.25 profes  
Professional Development a  
Lab supplies and equipmen  
Software-computers for dra

RPSP-Objectives 1

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

Institution:

RPSP Project:	Total
<b>Center of Career and Technical Education (New Program)</b>	<b>\$ -</b>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY23	Target for FY24	Target for FY25	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Secure a competitive diverse faculty to train in CTE fields including STEM			Hire three faculty members	
2	Secure a CTE Center Director for coordination and administration of all activity			Hire one professional staff	
3	Secure College oversight at the chair or above with stipend			0.25 college oversight	
4	Secure administration task and purchasing/procurement activity for center			Hire one Administrative Assistant	
5	Secure advising direction for CTE students for center for targeting program completions			Hire one Advisor	
6	Secure Faculty Coordinator position for work with CTE training for Adult Education and Workforce Training students			Hire one professional staff	
7	Secure internships funds for trainees/students			20 student internships	
8	Enroll additional students to CTE programs			100	
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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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
-------------------------------	-----------------------	-----------------	-----------------

1	Technical and Vocational Courses-Academic Program Evaluation	45,600.00	
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**Total Funding Request \$ 45,600.00 0**

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution:	Northern New Mexico College		
Name/Title of Project:	Technical and Vocational Courses-Academic Program Evaluation		
RPSP Type	Continuing - Funding to maintain existing service levels		
FY24 Funding Request	\$	45,600.00	
If previously funded, amount that was awarded in FY24	\$	45,600.00	
(Choose up to two - one from each dropdown)			
Type of Project	Research		
	Research		

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

2 Project Description/Executive Summary:

Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while make data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generate by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or plan to offered) by Northern; c) the actual compensation of all Northern graduates in the last recent years; d) NNMC will assess its recruitment processes/practices.

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

General Fund Appropriation as reflected in Laws of 2023, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 210. Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while make data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generate by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or plan to offered) by Northern; c) Analysis of the recruitment practices/processes of the institution. These have been indicators that the Legislative Finance Committee has requested from NNMC and we have been unable to provide due to the lack of internal capacity for such analysis.

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

This specific project will have an impact in the entire Northern community by allowing Northern to retarget populations that are not longer served with changes in programs and tuition that were implemented in previous years. Currently, Northern headcount is over 1200 students (72% Hispanic and 12% Native American) but this enrollment could potentially increase to the 1500 if the appropriate programs are offered and if a better revenue model is implemented as a consequence of a cost analysis.

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

The Program Evaluation will have the following objectives: a) To identify new programs that are needed by the State and not currently offered; b) To identifying existing programs for investment, growth, and potential suspension; c) To align programs with students, employer, and community needs; d) To understand the main drivers of academic programs cost at Northern to realign expenditures allocations; e) To assess the current recruitment process/practices of the institution to become student-ready; f) To support the Program Review process at NNMC.

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:**

NNMC has been able to review each program offered at NNMC and this has led to the consideration of new programs or new delivery modes. For example, NNMC now offers the Certificate in Data Science and has several programs online. Also, NNMC has been able to identify programs that are at the end of their life cycle for elimination. NNMC has been able to save funding even in low-enrolled courses.

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

This project allows NNMC to make use of its I&G resources in a more efficient manner and this allows that funding may be used to support student services better by maximizing the revenue collected from new programs that are in high demand by students/employers and/or by elimination of either low performing programs or programs no needed in the state of NM. New programs and alliances with local industry (LANL, Local 412 Plumbers and Pipefittings, N3B) has emerged from understanding better the labor climate of NM.

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

These investments serve all students and potential new students. Based on current statistics, 98% of students are in-state and 2% are out-of-state. Students are mainly from a 30-mile radius. The demographics are 72% Hispanics and 12% Native Americans.

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

This project will continue to provide third-party unbiased information to evaluate the impact of Northern's academic programs and to efficiently support regional employers/student needs. So far, the Cannabis Establishment Technician course and the Plumbing Apprenticeship Program have contribute to a substantial enrollment increase.

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 FY 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 45,600.00	\$ -	\$ 45,600.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 45,600.00	\$ -	\$ 45,600.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 45,600.00	\$ -	\$ 45,600.00	

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category	FY24	Change	FY25		Comments
	FTE		FTE		
Faculty Salaries		0.0	\$ -		
Professional Salaries		0.0	\$ -		
Other Staff Salaries		0.0	\$ -		
Student Salaries (GA/TA)		0.0	\$ -		
Other Salaries		0.0	\$ -		
<b>Total All Salaries</b>	0.0	0.0	\$ -	0.0	
Fringe Benefits			\$ -		
Travel			\$ -		
Utilities			\$ -		
Institutional Support Charges			\$ -		
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses			\$ -		
Equipment			\$ -		
Other Expenditures			\$ -		
<b>Total Expenditures</b>	0.0	0.0	\$ 45,600.00	0.0	\$ 45,600.00
<b>Ending Fund Balance</b>			\$ -		\$ -

Academic Evaluation  
Contract Agreement



RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

<b>Technical and Vocational Courses-Academic Program Evaluation</b>	<b>Total</b>
	<b>\$ 45,600.00</b>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY23	Target for FY24	Target for FY25	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	To identify new programs that are needed by the State and not currently	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs
2	To identifying existing programs for investement, growth, and potential s	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	To align programs with students, employer, and community needs	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
5	To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program
6	To assess the current recruitment process/practices of the institution to become student-ready.	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will evaluate the current recruitment practices to remove barriers that prevent easier access to the academic offerings.
6	To assist program review by evaluating curriculum efficiency			50% of Academic Programs	Northern will use a technology tool to identify curriculum bottleneck and critical paths towards graduation
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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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
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1	Center of the Arts	200,000.00	
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**Total Funding Request \$ 200,000.00 0**

Please insert additional as needed.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

**Research & Public Service Project (RPSP)**

**FY 2025**

**Fill and submit packet to NMHED per instructions by September 15, 2023**

Institution:	Northern New Mexico College
Name/Title of Project:	Center of the Arts
RPSP Type	Continuing - Funding to maintain existing service levels
FY24 Funding Request	\$ 500,000.00
If previously funded, amount that was awarded in FY24	\$ 200,000.00
Type of Project	Academic Public Service

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

2 Project Description/Executive Summary:  
 The Center of the Arts Initiative proposes the development and implementation of a series of activities focused on the Arts and the promotion of culture, including a) Educational college-level opportunities for High School (dual credit) and other performing art electives for college students; b) Recreational opportunities in the arts for members of the community; c) Cultural and artistic opportunities for the community; d) Strengthen the partnership with the Arts Community by providing relevant auditorium and classroom space; e) Internal and external events (scientific, educational, political, etc.) to be offered to the general public at the CFA auditorium.  
 The project will provide several benefits to the local community, including a) student access to General Education college opportunities in the performing arts from NNMC; b) access to continuing education opportunities from NNMC; c) Arts community partners to the CFA space (Auditorium and Classroom) and other agencies will have access to a functional auditorium -the only one in the area; d) implementation after school activities for K-12 community members through NNMC.

3 Budget Narrative (Overview only - Budget Detail follows on next worksheet):  
 General Fund Appropriation as reflected in Laws of 2023, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 210. The success of the implementation of this initiative requires funding key elements, some recurring and some non-recurring.

**Personnel Costs (recurring)**

a) One Full-time performing arts instructors (@55K) will be hired to provide instruction in the form of continuing education courses and for-credit courses; b) A full-time CFA & Continuing Education Coordinator (@65K) will be hired to manage all activities in the CFA building, develop, promote, market, and implement all activities related to the educational and recreational offerings of artistic continuing education efforts; c) CFA visual and audio technician (@50K) staff is required to offer successful events for the community;

**Supplies and Expenses Costs (recurring)**

The optimal utilization of the building and the highly decentralized nature of the activities (external events, after-school opportunities, for-credit courses, continuing education courses, among others), require specialized software for registration & space utilization (Software @18K for Registration Software and @12K for supplies for activities)

**Marketing Costs (recurring)**

Promoting artistic events and educational opportunities for different community segments will require additional resources for advertisement and marketing (@11.5K).

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

The Center of the Arts (CFA) addresses the artistic needs of the region. The CFA strives to increase the participation of P-20 students in college for-credit activities, afterschool activities for K-12 students -including dual credit-, continuing education opportunities for adults, and recreational opportunities for the rest of the community through events (performing arts, lectures, talks, etc.). The CFA will provide a functional auditorium for events (political, cultural, etc.) that target the community of Rio Arriba County.

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

**Objective 1:** NNMC will articulate the existing academic programs (for-credit) educational with pathways (additional courses) in performing arts.

**Objective 2:** NNMC will offer at least four dual credit courses in the arts to the local high school students.

**Objective 3:** NNMC will renovate the equipment and furniture of the CFA auditorium and CFA classrooms to provide access to the community for artistic, cultural, scientific, and political events.

**Objective 4:** NNMC will offer at least 20 Continuing Education courses in the arts for and with the community

**Objective 5:** NNMC and Arts Community Partners and other agencies will offer at least five artistic/cultural shows/events.

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:**

The facilities (Center for the Fine Arts) needs crucial renovations and the funding needs to come from Capital Outlay Requests.

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

	<p>The State of New Mexico, in particular, the Rio Arriba County, will benefit in three different ways:</p> <p>First, economically. Arts programs businesses and tourism. Contribute to the community's reputation, which in turn incentivizes further investments. An effective and productive Center of the Arts in Espanola will serve as a catalyzer for these potential investments.</p> <p>Secondly, the arts impact the community socially. The arts are a way for the members of a community to express themselves in a safe and welcoming manner. It is a venue for disadvantaged individuals, like most of the citizens of this region. It also allows to communicate and share the richness of the community with others. A Center of the Arts will contribute to producing citizens that are more engaged civically.</p> <p>Finally, the arts impact the State at the individual level: psychologically, physiologically, and creatively. This allows for increasing happiness and life satisfaction. Builds self-stems and control over the individual's own life. It contributes to positive social bonding and allows the individuals to gain cultural capital. All of these are highly needed in New Mexico and Rio Arriba County in particular.</p>	
8	<p>Describe Student Population Served (in-state vs out-of-state students):</p>	
	<p>Not recently. The lack of the basic functional infrastructure (human and facilities) does not allow us to present a solid case. These funding sources will become available after these seed funding is in place and initial activities can be developed.</p>	
9	<p>Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?</p>	
	<p>No.</p>	
10	<p>Medical Projects Only - How many graduates stay and practice in New Mexico?</p>	
	<p>NA</p>	

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 24		FY 25	
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 200,000.00	\$ -	\$ 200,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 200,000.00	\$ -	\$ 200,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 200,000.00	\$ -	\$ 200,000.00	

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		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category						
	FY24		Change		FY25	
	FTE		FTE	\$	FTE	
Faculty Salaries		\$ 110,000.00	0.0	\$ (55,000.00)		\$ 55,000.00
Professional Salaries			0.0	\$ 65,000.00		\$ 65,000.00
Other Staff Salaries			0.0	\$ -		
Student Salaries (GA/TA)			0.0	\$ -		
Other Salaries			0.0	\$ -		
<b>Total All Salaries</b>	0.0	\$ 110,000.00	0.0	\$ 10,000.00	0.0	\$ 120,000.00
Fringe Benefits		\$ 38,500.00		\$ -		\$ 38,500.00
Travel				\$ -		
Utilities				\$ -		
Institutional Support Charges				\$ -		
Plant Operation and Maintenance Charges				\$ -		
Supplies and Expenses		\$ 51,500.00		\$ (21,500.00)		\$ 30,000.00
Equipment				\$ -		
Other Expenditures				\$ 11,500.00		\$ 11,500.00
<b>Total Expenditures</b>	0.0	\$ 200,000.00	0.0	\$ -	0.0	\$ 200,000.00
<b>Ending Fund Balance</b>		\$ -		\$ -		\$ -

RPSP-Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)  
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

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

	Actuals for FY23	Target for FY24	Target for FY25	Comments
1			30 college students	Comment: With the addition of 2 to 3 performing arts course sections, an estimated 50 college students will participate in these courses. These college students will follow our regular distribution of students served (60% financially at risk, 60% first-generation, and 90% academically at risk).
2			50 dual credit students	80 local dual credit students will participate in for-credit courses. Arts contribute to a positive use of the time, specially of students at-risk. They provide focus and even healing from traumatic experiences. These college students will follow our regular distribution of students served (60% financially at risk, 60% first-generation, and 90% academically at risk).
4			100 CE students	At 10 attendees per course, we estimate 100 members of the community to participate in continuing education courses in the performing arts area
5			3 Events	Three events could potentially attract over 600 attendees to the events. Currently, many partners and agencies do not have access to a functional space for crowds. The investments in the building infrastructure will provide a venue for others.
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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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
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1	Veteran's Resouce Center	121,200.00	
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**Total Funding Request \$ 121,200.00 0**

Please insert additional as needed.



**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)**

**Research & Public Service Project (RPSP)**

**FY 2025**

**Fill and submit packet to NMHED per instructions by September 15, 2023**

<b>Institution:</b>	Northern New Mexico College
<b>Name/Title of Project:</b>	Veteran's Resouce Center
<b>RPSP Type</b>	<b>Continuing - Funding to maintain existing service levels</b>
<b>FY24 Funding Request</b>	\$ 120,200.00
<b>If previously funded, amount that was awarded in FY24</b>	\$ 121,200.00
<small>(Choose up to two - one from each dropdown)</small>	
<b>Type of Project</b>	Public Service
	Public Service

1 **Number of years the project has received General Fund support: (Disregard if new program)** 11

2 **Project Description/Executive Summary:**  
 Northern New Mexico College is a regional comprehensive college offering bachelor's, associate degrees and certificates, located in Española and El Rito, New Mexico. Northern primarily serves rural communities from within a 40-mile radius of its main campus in Española, New Mexico, including eight Native American pueblos, in one of the most underserved regions in the state. The NNMC VRC provides a safe space for our veteran students to receive peer networking support services and resources to improve their successful integration into educational society. We provide an environment where veterans can go to deescalate, decompress, network and socialize with other veterans. NNMC is proud to announce that we have doubled our student veteran population in the last 12 months, and we expect to continue that trend, even with current funding levels.

3 **Budget Narrative (Overview only - Budget Detail follows on next worksheet):**  
 General Fund Appropriation as reflected in Laws of 2023, General Appropriatons Act, House Bills 2 and 3, Section 4, Chapter 210.

4 **Program Mission (Include population served, other demographic information):**  
 The Mission of the NNMC VRC is to serve Veterans and Dependents of Northern New Mexico through exemplary education resource coordination.

5 **Key Project Objectives (Overview only - Details and Measures on following worksheet):**  
 Specifically, the VRC provides Veterans of all ages, and their families, with the resources that assist them in transitioning from active duty, Guard, and Reserves, to the life of a civilian. The Center encourages clients to obtain an academic credential. The Vision of the NNMC VRC adheres to the maxim: "Yesterday's warriors, today's scholars, tomorrow's leaders.  
 A warfighter leaving the armed forces requires the tools necessary to successfully integrate into the civilian world. Often times, Veterans are unaware of the earned benefits and services and this is where the NNMC VRC works its magic.

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:

Currently the college enrolls student veterans and veteran dependents. However, Rio Arriba County is home to more than 2,600 veterans. The Center's outreach is aimed at promoting higher education to the region and connecting veterans with the benefits and recourses necessary to be successful when pursuing a postsecondary credential. The absence of funding will inhibit the project and the resources provided to the Northern New Mexico College Veterans and their dependents. Our VRC was in the process of expansion from one office to a multi-room center of excellence. This has been completed but more needs to be done. This center will follow the USO template. The VRC currently has a welcome area; an office for the coordinator to carry out VRC duties; computer resource area where Veterans are able to apply for benefits and work on homework, counseling space; relaxing area to rest and recharge between classes; it also has a kitchenette with refreshments so that student Veterans can recharge while they are studying; a TV and gaming area is also available so that student Veterans can fellowship and mentor younger generations of veterans and dependents.

7

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

A major objective of the Center is to participate in developing a framework and policy for converting skills learned in the military with course work and eventually award college credits toward degree completion.

8

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

Currently the program does not receive any other type of funding. The College may not be able to sustain the cost of running the Veteran's Resource Center. Absence of funding could result in closing the VRC, at a minimum the services would be curtailed significantly unless additional resources become available through donations, federal, etc.

9

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

**Key Indicators of Success**

- The VRC is a Center of Excellence for Veteran Students transitioning from the military to school, fostering academic success and credential attainment.
- The VRC adheres to a process that facilitates a Veteran's transition from military life to civilian life.
- The VRC works with the Small Business Administration to identify business opportunities for Veterans.
- The VRC serves as a protector of our Veterans with disabilities by providing them a safe space to learn.
- The VRC is steadfast in developing a program that links Veterans together in order to foster better communications and relief for Veterans who are facing challenges they do not know how to overcome.
- The VRC works with organizations/individuals that are leading the charge on Veterans

10

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

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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 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 121,200.00	\$ -	\$ 121,200.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 121,200.00	\$ -	\$ 121,200.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 121,200.00	\$ -	\$ 121,200.00	

<b>Transfers (to) from</b>				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

<b>Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category</b>					
	FY24 FTE		Change FTE		FY25 FTE
Faculty Salaries		0.0	\$ -		
Professional Salaries	\$ 46,640.00	0.0	\$ -	\$ 46,640.00	
Other Staff Salaries		0.0	\$ -		
Student Salaries (GA/TA)		0.0	\$ -		
Other Salaries		0.0	\$ -		
<b>Total All Salaries</b>	0.0	\$ 46,640.00	0.0	\$ -	0.0
Fringe Benefits		\$ 22,437.00	\$ -	\$ 22,437.00	
Travel		\$ 8,619.00	\$ -	\$ 8,619.00	
Utilities			\$ -		
Institutional Support Charges			\$ -		
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses		\$ 43,504.00	\$ -	\$ 43,504.00	
Equipment			\$ -		
Other Expenditures			\$ -		
<b>Total Expenditures</b>	0.0	\$ 121,200.00	0.0	\$ -	0.0
<b>Ending Fund Balance</b>		\$ -	\$ -	\$ -	

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="Veteran's Resource Center"/>	\$ <input type="text" value="121,200.00"/>

Demonstrable goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY23	Target for FY24	Target for FY25	Comments - Demonstrate consistent improvement as a result of the awarded RPSP, trends, etc.
1	Provide targeted academic advisement in order to ensure successful program completion.	100%	100%	100%	Review of Veteran Files and degree plan to ensure there is no deviation from degree plan.
2	Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.	100%	100%	100%	Available during office hours and veterans/dependents can reach me by phone or email after hours or weekends.
3	Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.	40%	50%	50%	Keeping in touch with Veterans that have left the college to let them know the NNMC VRC is always here for them for any reason.
4	Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.	100%	100%	100%	Once a Veteran/dependent is registered, I verify their eligibility, and ensure the classes meet their degree plan and certify for payment. Time depends on when Veteran/Dependent comes in to register.
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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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
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1	Science, Technology, Engineering, and Math (Continuing Program)	125,200.00	
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**Total Funding Request \$ 125,200.00 0**

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution:	Northern New Mexico College
Name/Title of Project:	Science, Technology, Engineering, and Math (Continuing Program)
RPSP Type	Continuing - Funding to maintain existing service levels
FY24 Funding Request	\$ 125,200.00
If previously funded, amount that was awarded in FY24	\$ 125,200.00
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 2023, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 210. 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):

	<b>In-state students mainly from the surrounding school districts.</b>	
9	<b>Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?</b>	
	<b>Refer to legislative sponsor- This funding serves as a pass through to Café Scientific</b>	
10	<b>Medical Projects Only - How many graduates stay and practice in New Mexico?</b>	
	<b>N/A</b>	

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

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category	FY24	Change	FY25		Comments
	FTE		FTE		
Faculty Salaries		0.0	\$ -		
Professional Salaries		0.0	\$ -		
Other Staff Salaries		0.0	\$ -		
Student Salaries (GA/TA)		0.0	\$ -		
Other Salaries		0.0	\$ -		
<b>Total All Salaries</b>	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		
<b>Total Expenditures</b>	0.0	0.0	\$ (125,200.00)	0.0	\$ -
<b>Ending Fund Balance</b>			\$ -		\$ 125,200.00

Pass-through funding to  
Café Scientific



RPSP Objectives 1

**NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)  
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 FY23	Target for FY24	Target for FY25	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 2025**

**Print, sign, and submit cover sheet and individual submissions to NMHED by September 15, 2023**

**Institution:** Northern New Mexico College

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

505-747-5050

[theresa.storey@nmmc.edu](mailto:theresa.storey@nmmc.edu)

**Governing Board Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Institutional Rank (priority)	Program/Project Title	Request in FY25	New Program (X)
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1	Moving Arts-Engage local youth in Arts Cultural Engagement	50,000.00	
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**Total Funding Request \$ 50,000.00 0**

Please insert additional as needed.

## NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)

## Research &amp; Public Service Project (RPSP)

FY 2025

Fill and submit packet to NMHED per instructions by September 15, 2023

Institution:	Northern New Mexico College		
Name/Title of Project:	Moving Arts-Engage local youth in Arts Cultural Engagement		
RPSP Type	Continuing - Funding to maintain existing service levels		
FY24 Funding Request	\$	50,000.00	
If previously funded, amount that was awarded in FY24	\$	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 accomplished 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):

	<b>K-12 students with an emphasis of local dual credit students.</b>	
9	<b>Does the project receive awards, private donations or federal grants? Have you sought out funding from other sources?</b>	
	None noted as this is a new program.	
10	<b>Medical Projects Only - How many graduates stay and practice in New Mexico?</b>	
	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 24	Change	Request FY 25	Comments
<b>Revenue and Transfers</b>				
<b>Beginning Fund Balance</b>		\$ -	\$ -	
<b>Appropriations</b>				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
<b>Total Appropriations</b>	\$ 50,000.00	\$ -	\$ 50,000.00	
<b>Grants and Contracts</b>				
Federal		\$ -		
State		\$ -		
Local		\$ -		
<b>Total Grants and Contracts</b>	\$ -	\$ -	\$ -	
<b>Private Gifts, Grants and Contracts</b>		\$ -		
<b>Land &amp; Permanent Fund or Local Property Taxes</b>		\$ -		
<b>Tuition and Fees</b>		\$ -		
<b>Endowment</b>		\$ -		
<b>Sales and Services</b>		\$ -		
<b>Other Sources - Detail in Comments</b>		\$ -		
<b>Total Revenues</b>	\$ 50,000.00	\$ -	\$ 50,000.00	

Transfers (to) from	Budget FY 24	Change	Request FY 25	Comments
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
<b>Total Transfers</b>	\$ -	\$ -	\$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category						Comments
FY24 FTE		Change FTE	\$	FY25 FTE		
Faculty Salaries		0.0	\$ -			
Professional Salaries		0.0	\$ -			
Other Staff Salaries		0.0	\$ -			
Student Salaries (GA/TA)		0.0	\$ -			
Other Salaries		0.0	\$ -			
<b>Total All Salaries</b>	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	Contractual Services, Project Activity Costs
<b>Total Expenditures</b>	0.0	0.0	\$ 50,000.00	0.0	\$ 50,000.00	
<b>Ending Fund Balance</b>			\$ -		\$ -	

RPSP-Objectives 1

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

Institution:

RPSP Project:	Total
<b>Moving Arts-Engage local youth in Arts Cultural Engagement</b>	<b>\$ 50,000.00</b>

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

	Actuals for FY23	Target for FY24	Target for FY25	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

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

**To:** Board of Regents  
Northern New Mexico College

**From:** Scott Stokes  
Chief Information Officer

**Date:** August 25, 2023

**Re:** Certification of Disposition of Tangible Property

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**Issue**

The State Auditor Rule (i.e. 2.2.2 NMAC) under 13-6-1 and 13-6-2 NMSA 1978 governs the disposition of obsolete, worn-out or unusable tangible personal property. NNMC staff has identified such items (see attached listing).

Under the aforementioned state statutes, there are several methods to utilize based on the condition and value of the items. The NNMC staff has identified that the items are obsolete, worn-out and non-functioning. The majority of the items are not contained on the asset listing, except for some equipment. The purported disposal method will be to securely dispose of and recycle hardware including a certificate of destruction from a certified recycler for proof that all computers, hard drives, backup drives, and other electronic equipment is securely destroyed and that Northern New Mexico College is using an electronic recycler that meets or exceeds all required security laws under federal, state and county laws, regulations and/or ordinances.

**Recommendation**

Staff recommends that the Board of Regents approve the items and methods of disposition.

**Northern New Mexico College  
FY24 Information Technology Equipment Disposal List**

Tag #	Description	VE Server Room	VE Storage Room	Conex Box
1954	Gateway Computer	10 Monitors	100 Monitors	200 Monitors
10798	Think Center Computer	20 Desktop Computers	120 Laptops	100 Laptops
10747	Think Center Computer		115 Desktop Computers	200 Desktop Computers
10776	Think Center Computer		25 Standalone Printers	20 Standalone Printers
10800	Think Center Computer		100 All-In-One PC's	
S0046	Desktop Monitor			
33	Desktop Computer			
S0039	Desktop Computer			
#Vs12513	Desktop Monitor			
#vs12513	Desktop Monitor			
S16000135	Dell Monitor			
10843	HP Harddrive			
S2576	Computer			
S0062	Computer tower			
S0041	Computer Monitor			
F0262	Desktop			
106043	Desktop			
F0272	Desktop			
F0267	Desktop			
F0259	Desktop			
F0260	Desktop			
F0278	Desktop			
F02050	Desktop			
F0289	Desktop			
S2360	Desktop			
10293	Desktop			
S1704	Lenovo Thinkpad Laptop			
F0069	HP Laptop			
F0079	HP Laptop			



F0078	HP Laptop			
S2053	Lenovo Laptop			
9487	Dell Precision Laptop			
9490	Dell Precision Laptop			
9479	Dell Precision Laptop			
9483	Dell Precision Laptop			
9478	Dell Precision Laptop			
10031	Dell Laptop			
S1785	Lenovo Thinkpad Laptop			
10746	Lenovo ThinkCentre			
10760	Lenovo ThinkCentre			
no tag	HP Printer			
no tag	HP Printer			
no tag	HP Printer			
no tag	Lexmark Printer			
no tag	Apollo Projector			
no tag	Horizon Projector			
S2155	Epson PI Projector			
S2156	Epson PI Projector			
9582	Dell Laptop			
9586	Dell Laptop			
no tag	Dell Docking station			
8918	Dell Precision Tower			
S1431	Acer Monitor			
8054	Dell Monitor			
no tag	Dell Monitor			
S1362	Acer Monitor			
S1045	Laser Jet Printer			
no tag	Panasonic TV			
no tag	Panasonic TV			
8941	Dell Printer			
no tag	3M Projector			
9160	Infocus Projector			
8936	Infocus Projector			

10165	Infocus Projector			
10166	Infocus Projector			
10167	Infocus Projector			
no tag	Sanyo TV			
S1444	Acer AIO			
S1436	Acer AIO			
S1500301	Brother HL-2170W			
S1500302	Asus VS197			
S1500305	Dell E1911c (there is a monitor but no tag)			
S1192	ACER S240HL			
S2194	HP ELITEDESK S800			
S2195	HP ELITEDESK S800			
S2196	HP ELITE DESK 800			
S2197	HP Deskstop SB800			
10609	DELL VOSTRO			
10406	DELL VOSTRO			
S2350	Planar 15" Monitor			
S2351	Dell Precision T1700			
S2352	HP LV211 15" Monitor			
S2354	Hyundai 13" Monitor			
S2359	HP Color Laserjet 2025			
S2402	Kyocera 6530 MFP (copier)			
S2355	HP Monitor			
S0025	HP LaserJet Pro 400 Color Printer			
10119	Station 16			
no tag	2 HP Pro 8020 Printers			
no tag	HP Monitor			
no tag	HP Office Jet Pro 8020			
10610	DELL VOSTRO			
9359	Gateway Computer			
10411	DELL VOSTRO			
10408	DELL VOSTRO			
S2192	Acer S240HL			
10392	Dell Printer			

S2609	Lenovo Laptop			
S2518	Lenovo Dockign Station			
S2027	Optiplex Computer			
S3683	Lenovo Monitor			
10611	Dell Laptop			
A00	Dell Computer			
S0066	Mac			
10612	Mac			
10659	Mac			
10661	Mac			
10197	Mac			
9865	Mac			
9868	Mac			
9977	Mac			
S1999	Asus Nexus Tablet			
8975	Optoma projector			
14041	Panasonic AG460			
5982	Panasonic AG188			
5622	Panasonic AG188			
9311	Ampeq SUT-3 PRO			
9124	JazzChorus 120			
9123	JazzChorus 120			
10037	HP LaserJet Pro 4525 Color Printer			
S2578	Lenovo Think Centre			
S0053	Monitor			
8637	Dell Computer			
9925	HPC CPU			
9917	HP PC			
no tag	Dell Monitor			
S0040	HP Computer			
8136	HP Laser Jet printer			