Overview

• Update on College
  • Fiscal Health / Audit Improvement Process
  • Strategic Plan
  • Structural Changes
  • Energy Audit
  • El Rito Campus
  • Upcoming Events

• Questions and Answers — Town Hall Style
Fiscal Health

- Investigation into Fiscal Irregularities
  - Nearing Conclusion (State Police, District Attorney)
- Get Well Plan
  - Increased Watch (OSA, HED, Dept of Ed)
  - 2016 Audit Responses
  - Annual Audit 2017 vs Annual Audit 2018
  - Interim VP for Administration and Finance
- State Budget Crisis
- Renewed Confidence
Strategic Plan

- All Faculty and Staff Invited
  - 145 participants in two workshops
- What We Have Done So Far
  - Described Current and Future Environments
  - Identified Four Main Lines of Effort
  - Named Stakeholders, Identified Objectives
Strategic Plan

Current Environment
- Enrollment
- Student Success
- Communication
- College Environment & Team Spirit

Desired Environment

NORTHERN New Mexico College
Strategic Plan

- Next Steps
  - Tasks for Each Objective
  - Milestones for LoE/Objectives/Tasks (if needed)
  - EACH person understands his or her role
- Public Release (LoE/Objectives) in Late Summer / Early Fall 2017
- Implementation Plan (Tasks and Milestones) Target — Spring 2018
Structural Changes

NORTHERN NEW MEXICO COLLEGE
as of: SPRING 2017

BOARD OF REGENTS

DIRECTOR OF FOUNDATION

DIVERSITY & EQUITY

PRESIDENT

EXECUTIVE ASSISTANT

EXECUTIVE ASSISTANT

PROVOST & VICE PRESIDENT OF ACADEMIC AFFAIRS

VICE PRESIDENT OF FINANCE AND ADMINISTRATION

EXECUTIVE ASSISTANT

COLLEGE OF ARTS & SCIENCES

COLLEGE OF BUSINESS ADMINISTRATION

COLLEGE OF EDUCATION

COLLEGE OF ENGINEERING & TECHNOLOGY

COLLEGE OF NURSING & HEALTH SCIENCE

REGISTRAR’S OFFICE

FINANCIAL AID

OFFICE OF INSTITUTIONAL RESEARCH

LIBRARY

GRANT WRITING

DISTANCE EDUCATION

CONTINUING EDUCATION

ADMISSIONS & RECRUITMENT

VETERAN’S RESOURCE CENTER

HYP

ABE

TITLE III

NORTHERN New Mexico College
Structural Changes

Student Success Coordinator will become Student Success Director as of September 1\textsuperscript{st}. This will cost around $10K (including benefits). This change was recommended in the top list by the Academic Affairs team at the budget retreat (Christmas list).

One academic advisor will be hired as 1.0 FTE instead of 0.75 FTE. This costs around $13K (including benefits). This change was recommended in the top list by the Academic Affairs team at the budget retreat (Christmas list).

A current Recruiter will be reclassified to Assistant Director for Recruitment. This costs around $6K (including benefits). This change was recommended in the top list by the Academic Affairs team at the budget retreat (Christmas list).

Savings of $9.75K will come from the new registrar position.

Savings of $2.5K will come from the current Dean of Students stipend.

A stipend for Student Housing Coordinator will be instituted July 1\textsuperscript{st} for Director of Athletics (funding coming from within the athletics budget)

Current director of admissions, recruitment, veterans center, and dual credit, will be appointed as Interim Dean of Students position starting July 1\textsuperscript{st}. This new Dean position will be paid $83K and will supervise admissions, recruitment, veterans center, dual credit, ARC, Financial Aid, Registrar, and Student life. This reclassification will cost around $13.3K (including benefits).
Energy Audit

- NM EMNRD
- Project Concepts
  - Assess Current and Past Utility Usage and Costs
  - Fund Facilities Improvements that Lower Energy Footprint (and Cost)
  - Savings in Utilities Pays Back Loan
  - Guaranteed Savings
  - Long Term Investment for Sound Strategic Fiscal Footing
- Currently Soliciting Proposals from Energy Service Companies
- Timeline — 2018 Audit, 2018-9 Facilities Updates, 15-20 year Agreement
El Rito Campus

- **Strategy**
  - Tackle utility challenge head on
  - Flip disadvantage to selling point

- **Proposals**
  - Solar Array - Win
  - Planet Athlete - Loss

- Concept First, then Collaboration
- Advisory Committee to help with Concept and Vision
Upcoming Events

- **Saturday July 1**
  - 10th Annual Sostenga Garlic Festival — Sostenga Farm, NNMC Espanola Campus

- **Thursday July 6**
  - NNMC Film Lecture Series — El Rito Campus
    - 6PM Potluck - Alumni Hall
    - 7PM Lecture and Film - Cutting Hall

- **Friday July 14**
  - El Rito Watershed Conference - El Rito Campus

- **Saturday Sep 2 - Monday Sep 4**
  - Renewable Energy / Fall Harvest Festival Espanola Campus
Questions and Comments