NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS

OCTOBER 21, 2019
NORTHERN New Mexico College

NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on Monday, October 21, 2019, at 8:30AM at the Northern New Mexico College – El Rito Campus, El Rito, New Mexico.

FINAL AGENDA

I. CALL TO ORDER
II. APPROVAL OF AGENDA
III. COMMENTS FROM THE BOARD
   A. Moment of Silence for Senator Carlos Cisneros
   B. El Rito Art Association – Informational
   C. Grant Gym - Informational
   D. Board of Regents Subcommittee Reports – Informational
   E. Higher Education Summit September 18, 2019 Update – Informational
   F. HERC Meeting September 19, 2019 Update – Informational
   G. Board of Regents Meeting November/December – Action Required
IV. APPROVAL OF MINUTES (August 17, 2019)
V. PRESIDENT’S REPORT AND ANNOUNCEMENTS
   A. Celebrate Northern – Informational
   B. CUP/NMICC Report – Informational
   C. NNMC Foundation - Informational
   D. Residence Halls – Informational
VI. STAFF REPORTS
   A. Provost & Vice President for Academic Affairs
      1. Academic Program Review Policy – Action Required
      2. Delegation of approval of some specific changes to the Faculty Handbook
         – Action Required
   B. Vice President for Finance & Administration
      1. Fiscal Watch Reports – Action Required
      2. Budget Adjustment Reports (BARs) – Action Required
      3. Nursing Course Fees – Action Required
      4. Out of Country Travel – Action Required
      5. Report of Actuals – Action Required
      6. RPSPs – Action Required
VII. PUBLIC INPUT

VIII. DEEP DIVE
   A. Community College Mill Levy Election

IX. 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 employer;
      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

X. 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.
MEMORANDUM

To: Board of Regents,
   Northern New Mexico College

From: Richard J. Bailey, Jr., Ph.D.
       President

Date: October 21, 2019

Re: Board of Regents Meeting Minutes

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

Recommendation
Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for August 16, 2019 as submitted or if applicable, as amended.
A Regular Meeting of the Board of Regents of Northern New Mexico College was held on Friday, August 16, 2019, in the Board Room of Northern New Mexico College, Española Campus. Regents Present (Roll Call was taken): Michael A. Martin, Porter Swentzell, Ph.D., Erica Rita Velarde and Tomás A. Rodriguez. The Board of Regents meeting was called to order at 1:02PM.

Northern New Mexico College Staff Present: President Richard J. Bailey, Jr., Ph.D.; Ricky A. Bejarano, CPA, CGMA, Vice President for Finance & Administration; Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs; Chris Trujillo, IT; Sandy Krolick, Creative Director Communications and Marketing; Andy Romero, Director, Facilities; Evette Abeyta, Budget Director; Carmella Sanchez, Director of Institutional Research; Cheryl James, Compliance Officer/Chief Procurement Officer; Stephanie Montoya, Staff Writer/Reporter; and Amy Pena, Executive Assistant to the President/Board Secretary.

Others Present: Kyle Land, Rio Grande Sun; Jake Arnold; and John Ussery;

I. CALL TO ORDER

Board President Martin called the meeting to order at 1:02PM.

II. APPROVAL OF AGENDA

Board President Martin stated the first item on the Agenda is Approval of Agenda. Board President Martin entertained a motion to approve the Agenda as amended.

Regent Swentzell moved to approve the Agenda as amended. Second - Regent Velarde. Motion passed unanimously.

III. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

Board President Martin asked Regent Swentzell if he had anything to report. Regent Swentzell stated all items would be coming up. Ivan Lopez Hurtado, PhD, Provost and Vice President for Academics stated the Academic Program Review Policy would be brought forward at the next meeting.

Regent Velarde stated items will be discussed during the Vice President for Finance & Administration Report. Regent Martinez stated the Board of Regents met with members of Foundation Board concerning the amounts of money the Foundation needs to reimburse the College based on the audit. In Principal there is an agreement that Ortiz & Zamora are going to get in writing on how they are going to move forward at least with an initial payment from the Foundation. They need to determine what funds they can actually use. They are looking at ways to address this and they think they can get a significant payment in the next couple of months as they discuss these things. They will then go to the auditors so they can see that the debt is being taken seriously.
Board President Martin stated the Board of Regents would discuss meeting dates/times once Regent Swentzell and Regent Rodriguez received their fall schedule to determine what day of the week and what hour. Board President Martin asked Regent Rodriguez how his schedule looked. Regent Rodriguez stated Monday or Friday would be good for him. Regent Swentzell stated Monday and Friday would work for him as well. Regent Velarde stated anytime would work for her. Regent Martinez stated he would prefer Monday mornings so he could come up Sunday evening because he usually comes up the night before the meeting. This way he could travel back, especially in the winter. Board President Martin asked Regent Rodriguez would be good for him. Regent Martinez stated anytime in the morning works for him, historically the Board of Regents met at 9:00AM. Amy Peña, Executive Assistant to the President/Board Secretary stated 8:30AM. Board President Martin stated the meetings will be held Mondays at 8:30AM. Ms. Pena stated there is a meeting scheduled for September 6th and asked if the Board of Regents is changing this meeting. Regent Swentzell stated he would not be able to make this meeting. Regent Martinez stated the Monday that week is Labor Day. Board President Martin asked if this would work for everyone else besides Regent Swentzell. Regent Velarde and Regent Martinez stated they were fine with this. Board President Martin stated the Board of Regents meeting will be kept for Friday, September 6th.

IV. APPROVAL OF MINUTES

Board President Martin stated there are two sets of minutes the Board of Regents needs to approve. Board President Martin stated he would entertain a motion to corrections to the May 31, 2019 minutes, if none, he would entertain a motion to approve.

Regent Velarde moved to approve the correction to the May 31, 2019 minutes. Second – Regent Swentzell. Motion passed unanimously.

Board President Martin asked if there are any corrections, editions to the minutes. If not, Board President Martin would entertain a motion to approve the July 12, 2019 minutes.

Regent Martinez moved to approve the minutes of July 12, 2019 as presented. Second – Regent Rodriguez. Motion passed unanimously.

V. PRESIDENT’S REPORT

A. Celebrate Northern

President Bailey stated in Celebrate Northern he has a couple of things to point out on highlights from the weekly update.

1. One of the College’s Biology Students, Shane Madrid won an award in a symposium in Las Cruces. Congrats to Shay and Dr. Sushmita Nandi who is her faculty advisor. NNMC students are really shining statewide.

2. President Bailey would like to give kudos to the College of Education. The Public Education Department awarded four schools in the State with certain teacher education partnerships and one of them was the College. The College was awarded $191,000 to support a teacher education partnership with the Espanola Public Schools and with Jicarilla Apache Nation. Kudos to Dr. Sandra Rodriguez for this partnership.
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3. The LANL Foundation and employees fund announced scholarship winners. Six of those were NNMC students and all of them were celebrated at an event at the LANL Foundation.

4. Four of the College’s students, past and present math art sculptures were accepted to Taos Council Art Show and are on display at the Taos City Hall. Special thanks to the students and to Professor Charles Knight who is advising them.

B. CUP/NMICC Report – Informational

Both organizations joined ACC at a training for chief financial officer in Santa Fe. It was a very productive meeting and this was so DFA understands some of the Higher Ed budget. President Bailey could see DFA in line with a lot of the things Ricky Bejarano has done and they are moving in this direction. This was a really good take away for them.

C. NNMC Foundation - Informational

There was a very productive meeting yesterday and they expect by the end of next week legal counsel will have a draft agreement between the Board of Regents and Foundation Board to discuss a plan to make an initial payment and clarification on some Foundation accounts to remedy the hole that is owed. This was a very good first step.

D. Residence Halls - Informational

There was a meeting with Lupe Garcia from Garcia Tires who owns a piece of property by Pizza 9 and he is interested in a potential partnership with the city and county to build a housing project. President Bailey does not know if student housing would be included in this but it is certainly something the College will keep an eye on. The Board of Regents former President Kevin Powers has agreed to be an advisor for the College as it moves forward and the College is thankful for his guidance. The College may be looking at crafting an RFP for student housing later this fall or early spring. Obviously, the College’s focus is on the upcoming ballot initiative for the Community College.

E. Branch Community College

Everything is moving forward for this and President Bailey is happy the Board is considering the Associate Degree in Technical Trades with the Plumbing later on today. This is an important step. If approved, the College will go to HED and HLC. If approved today by the Board of Regents and HED and HLC move forward with their proposals it is possible those students could be introduced into Northern as early as the spring. This would be a huge boost for the College as far as enrollment. The College is excited about this. Everything has been filed for the election on November 5th. The Community College Mill Levy initiative will be on the ballot in Rio Arriba County, Taos County, and Santa Fe County and those portions of those counties that are inclusive of the five public school districts and the College’s Community College District. Taos and Santa Fe County. The College is now pushing to craft a marketing and outreach strategy. Early voting could start as early as mid-October.

The College hosted a capital outlay meeting and thank you to Vice President Velarde for being there for that. The College made a presentation based on what the Board of Regents had approved. The projects for the water and sewer at El Rito and the for the Green Energy Ground Source Housing and Cooling. The Committee was not supportive, they did not say it formally,
President Bailey does not think were supportive of tying it to the GO Bond. There may be other opportunities for funding the College will explore. Their concern is the College does not have a full complement of students on the El Rito Campus. They would like the College to prepare a $3M package for Española. They want to support the College and has given the College another option. Andy Romero, Director of Facilities is putting a package together, a lot of this has to do with the acequia. This will be brought to the Board of Regents. Mr. Romero stated the report has already been submitted. President Bailey would like Andy Romero to put the package together for the Board of Regents so they know what was submitted to committee.

President Bailey stated the College finally has action on the south side of the El Rito Campus regarding the Solar Array. There is actually a grader on site, orange fencing on site and there is a buzz in the community. The College has now scheduled a groundbreaking for Friday, September 13, 2019 from 10AM-1PM. President Bailey stated he would like to say a special thank you to Amy Pena and Sally Martinez. They have really taken this on themselves and helping to coordinate with Kit Carson Electric Co-op and with Guzman Energy.

Regent Martinez asked if funds were set aside for the Mill Levy or if funds were being split with the school district. President Bailey stated this is not a public-school district initiative. It is a Community College initiative. As for funds, this is something the College is working on. There is not a current fund site for this. For now, everything being done is being done by the College and there are limitations on the College as to how this is marketed. If the College funds are used to help with awareness of the ballot initiative, the College is forbidden from actually asking people how to vote. The College is limited in what it can say— it can say vote on this initiative and not vote yes on this initiative. There are certain guidelines where the College is justified using funds for it but the College has to respect the limitations of using the funds. Regent Martinez asked if the College is thinking billboards, etc. President Bailey stated the College is and is still in a communications process on how to get this done. The marketing campaign would include town halls, radio spots, town halls, print ads, billboards. The College wants to make sure the community knows this is not only a good thing for students, this is an economic development initiative and this is what President Bailey wants to stress. This is going to be the big push and request for investment.

VI. STAFF REPORTS

A. Provost & Vice President for Academic Affairs

1. Suspension of Pueblo Indian Studies Associate Degree – Action Required

Dr. Lopez stated this is a program that went through program review last academic year, in April, and through the program review they found there is a very low enrollment in that program. For the last three years an average of 2.5 students. Today the College has only one student full time and one part time student in the program. Through the process the College discovered the student learning outcome assessment process has been poorly done for the last six or seven years. Finally, the original idea was to put the program on probation for a couple of years but the full-time faculty member associated with the program resigned and that creates an issue for the College because the College cannot have programs under the HLC guidelines the College cannot have programs without full time faculty members. This happened at the end of June, beginning of July. This is very difficult to attract a faculty member when the program is on probation and no students. At this point the best the College can do is put the program on suspension which means the College has time to rethink the program to see if there is a way to attract more students and the College can
bring the program back later. At the same time the College of Arts & Sciences has gone through some changes in their leadership. It is important the faculty has time to rethink the program. At this point for compliance it is important to put the program in suspension. This means new students cannot join the program but the current students would be taught out. The courses will still be there and they are not gone. Regent Martinez asked if by suspending it, the College does not have to get it re-approved by the State. Dr. Lopez stated this changed last year. There is a new rule in HED, HED in the past they didn’t approve degrees. They will approve a code which is just a beaucratic step to get a number that identifies the program at the national level. Starting last year, programs are required to go through a committee that are approved with HED. This is different with the HLC, with HLC the College just tell them this program will be activated again. This is new from summer 2018. This would not have to go through the internal process again. Those can be omitted in the future if the College would like to do so.

President Bailey stated he would like to give credit to Dr. Lopez and the College of Arts & Sciences. One of the things, with his discussions with the Navajo Nation and Eight Northern Pueblos and Director of Education with the Pueblos, this is more anecdotal. President Bailey stated his perspective from hearing from them, where they are most excited about putting their limited resources is the American Indian Center (AIC). This center was closed about five years ago. The purpose of the AIC is to provide specialize support for Native American Students and the College is looking at how to reenergize this and it would serve over 100 students. AIC also served students who were not Native American Students as well. The College is looking at restarting this January 1st. There will be a focus on making sure the College is providing student support. This is almost analogous to the Veterans Center. President Bailey is excited about this coming back.

Regent Martinez moved to suspend the Associates Degree in Pueblo Indian Studies. Second – Regent Velarde. Motion passed unanimously.

2. Copyright Policy – Action Required

Dr. Lopez stated he is requesting the Board of Regents approve this policy which the College did not have and is more relevant than ever. The College is trying to create the first two degrees that are fully online. When you go to the digital world, copyright becomes an issue. The College established a committee integrated by College staff and they were guided by Ortiz & Zamora and they came up with this policy on the copyright that is important for the College so there is awareness of what the College needs to follow. This is adhering to federal and state copyright laws.

Board President Martin stated Regent Martinez is the Board of Regents legal expert and asked if he had any questions. Regent Martinez stated he doesn't know if his malpractice carrier would cover giving bad advice. Regent Martinez stated he does not have questions and this request as well as another request that was going to be asked to approve. It brings interesting issues as to why the Board of Regents can't give the Administration certain powers to approve certain policies that they need to approve a lot quicker than once a month. That is something for a later date but they need this policy to move forward.

Board President Martin asked if there were any questions from the Board of Regents. if non, he would entertain a motion to approve.

Regent Martinez moved to approve the Copyright Policy as presented. Second – Regent Swentzell. Motion passed unanimously.
3. Associate Degree in Technical Trades (Plumbing) Approval – Action Required

Dr. Lopez stated this item was discussed at the May meeting. It was the first reading so this is the first degree on this new Community College Branch, the first Career and Technical Education type of Degree that the College wants to reintroduce. These degrees were offered a long time ago by Northern New Mexico College and this is the first the College wants to reintroduce. The College has a partnership right now with the with the Local 412 Plumbing Union with their apprenticeship program and they are ready to take these apprentices and enroll them in the College's program so they can get College credit. It is not that they need the College credit for the apprenticeship program but it makes it stronger and gives them other pathways if later they want to go for a Bachelor Program. This is why it is important for them and they are partnering with the College. They already told the College they have 180 students ready to be signed into this program. After this step the College will go to the Higher Education Department and then the Higher Learning Commission. Depending on how fast those processes move, as President Bailey mentioned, the College can probably offer the programs starting in January and this is going to be really good for enrollment. Dr. Lopez stated this is why he is asking the Board of Regents to consider approving this program. Regent Martinez stated he thinks this is beyond better for enrollment. He thinks this is better for the whole community in bringing back the trades like this. Not everybody needs math, like Dr. Lopez stated this morning. Dr. Lopez stated Algebra. Regent Martinez stated everybody needs plumbers. This is outstanding. Board President Martin asked if there are any questions or comments from the Board of Regents. President Bailey stated he would like to thank the Board of Regents for their support and the College is really looking forward to what this is going to bring to the College and the community. Board President Martin entertained a motion to approve.

Regent Swentzell Moved to approve the Associate Degree in Technical Trades (Plumbing). Second – Regent Velarde. Motion passed unanimously.

A. VP for Finance & Administration

1. Waiver of Fees – Dual Credit – Action Required

Mr. Bejarano stated students come from different life circumstances and for some $78.38 might as well be a million dollars. The College does not want to dissuade any student from participating in dual credit because it actually serves as a feeder into the College. There are a plethora of reasons why this is a good thing. A big reason, as well as the net revenue from it is $4,700, the College can absorb this. The College recommends waiving the fee and encourage more participation from area high school students. Regent Martinez asked if this is something that was discussed yesterday and does the College come to the Board of Regents every year. Could the Board of Regents set a policy to give this decision to the College so it does not have to come to the Board of Regents every year. This is something that could be handled internally and the Board of Regents could be briefed. Mr. Bejarano stated for the next Board of Regents Meeting with a policy to give administration approval to set certain policies. The BOR would have the purview to undo any policy. Regent Velarde asked if the College would come to the Board of Regents and let them know what policies would be included. Maybe when a decision was made the Board of Regents would be notified. Mr. Bejarano stated at that point can let the College nice to know or the Board of Regents might have some consternation and want to vote to rescind. Board President Martin asked if there is a motion to approve.
Regent Martinez moved to approve the Dual Credit Waiver of Fees. Regent Rodriguez – Second. Motion passed unanimously.

2. Special Graduation Fees for High School Students – Action Required

Mr. Bejarano stated this was updated as a result of the Audit/Finance/Facilities Committee Meeting yesterday. The change is in the last paragraph, second sentence under recommendation. "This amount may be adjusted yearly to cover no more than actual costs of printing that the College incurs." Those costs are $15 today and it go down to $10 or up to $25. The College only wants to recoup the cost. The reason to lower this fee is that there are some students who could graduate and receive a certificate but do not apply because they do not have the $100. If they don’t apply for graduation and receive their certificate, the College cannot count them towards the funding formula. Regent Velarde asked and stated she knows $15.00 to most of us is like nothing but to some people it might be, is a way for some students to ask for a complete waiver. To that point you do not want to keep anyone from graduating for $15.00. Regent Swentzel asked if this an equity question for those students versus high school students to pay full fee (inaudible). Is this to make sure whoever gets a degree they have to pay into this. If they came and continued on, got a certificate and later on got an Associates, then they would pay off the remainder. Dr. Lopez stated this is one of the possible ideas that they pay $15 and if they stay for the Associate or Bachelor instead of paying the $100, they pay the $85. This is something the College can implement in the process. A total waiver, it could be possible or the College could find a scholarship. Regent Velarde asked if a fund could be created that goes towards that. The College does not want to miss out on the numbers or inhibit anyone because of the $15.00. Regent Martinez stated he agrees with Regent Velarde. Maybe the Board of Regents approves this and administration comes up with a policy on a case by case basis that if they need to have a waiver, they have a waiver. Board President Martin entertained a motion to approve this policy.

Regent Swentzell moved to approve Waiver of Fees for high school students. Second – Regent Velarde. Motion passed unanimously.

3. Request for Emergency Repairs – Fund Balance – Action Required

Mr. Bejarano asked Andy Romero to explain the current HVAC situation. Andy Romero, Director of Facilities stated there are three units, main units that are to our buildings that has not had air conditioning or work being done to them because they are obsolete and there are no parts. One is the theatre, 30-ton unit, second is in the CFA dressing room, the third is red tagged right now because the burner has ruptured and carbon monoxide has been going into the building or there is a possibility it could go into the building. This is not used at all. One is a 30 ton, the second is a 7.5 ton and the third is a 4 ton. The real reason this is an emergency is the College could kind of get away with summer because it is just really hot but the College could not go through the winter without getting these units fixed. The College will come into some major water problems and heating problems. Ms. Romero stated the latest the units could be brought in is 8 weeks. This would bring the college to October. It is crucial to look at this seriously. The College will have heating for November and the duration of the winter to take care of this problem. The AC will not be addressed right now but it will be for November.

President Bailey stated the fact that the College is coming to the Board of Regents with emergencies is the College has to do a better job of looking at challenges coming down the road. The College is doing this now and there are processes that are broken down and he accepts responsibility. Kudos
to Ricky and his team and the Board of Regents if the College had not been as thoughtful and conservative of the budget, the College would not be in a position to use this fund balance. Regent Martinez stated although this is honorable of him to accept responsibility, things break, the world is imperfect and he does not think anyone is sitting on the Board of Regents gnashing their teeth thinking the College has led them down the wrong path. Things break and happened to break three times in three different buildings and he does not have a problem and President Bailey does not need to apologize. President Bailey stated he appreciates this and the projects being done with Ameresco and the long-term strategic vision for maintaining this facility will mitigate of what will happen to these facilities in the next 20 years. The steps the College is taking in the Energy Audit will mitigate this. Board President Martin asked if there were any questions and stated he would entertain a motion to approve emergency repairs.

Regent Velarde gave Mr. Romero kudos and he has done an amazing job and he has kept this campus going. He has maintained a lot of these facilities when others wouldn’t have. He is working hard to keep the College going.

Regent Swentzell moved to approve the fund balance. Second - Regent Martinez. Motion passed unanimously.

4. Policy 7710 - Property Management Control Policy - Action Required

Mr. Bejarano stated basically this is a clean-up policy for property management control. This is one of the policies that Regent Martinez is mentioning where basically the CFR, catalog numbers have changed. A lot of language, there might be tweaks in language and basically the College is citing the wrong regulation within the policy. Going along the lines with what Regent Martinez was stating, this would allow the College to make the changes and come back and report to the Board of Regents. This is essentially one of those cleanup policies. Board President Martin entertained a motion to approve Policy 7710.

Regent Martinez moved to revise Policy 7710. Second - Regent Velarde. Motion passed unanimously.

VII. PUBLIC INPUT

John Ussery stated it is good to see the activity on the El Rito Campus. There have been some other things going on as well. On July 8th there were 40 people working on the collaborative forest landscape restoration proposal. There have been two meetings there so far. The Eyes of Time has done an MOU for facilities over the summer had a theatre workshop and there has been first Sunday potlucks. With the new array getting ready, what is missing is an ad for workers needed. There is not the fulfillment by Kit Carson to hire locally at the village level. As the College is preparing for the Mill Levy, we have to say we give back to the community in a real way. The plumbing program is a good way to see this. President Bailey has talked to Mark Johnson. In theory they want to use locals and Mr. Ussery is concerned about this. With the Mill Levy, he would like to see the College open the vendor pool to those in the areas. There are a lot of people with capabilities in the area who are not familiar with the process to get on the vendors list. There are hoops that have to be jumped through. He has spoken with Julianna Barbee about having a conference regarding working with the community. Having some kind of outreach to the community showing the College wants to bring economic development to the area showing it wants to work with the community. Mr. Ussery would like to the College to reach out to existing businesses as well as students. There should be biochar equipment soon and he is hoping it will be there by the groundbreaking.
President Bailey stated he has been talking to Mark Johnson who is the head of the Contract team and they have been asking. There is movement. There is a third party who is coordinating workforce who is helping with the solar array for El Rito. There may be an opportunity for students and community members. This would be on a temporary basis and it will build a network for future arrays as well. President Bailey will have more information in the next seven days.

VIII. DEEP DIVE

Dr. Hugh Prather stated it was wonderful to be at the Board of Regents Meeting. Dr. Prather asked Amy to pass out documents (attached) to the Board of Regents. Regent Martinez asked Dr. Prather how long his presentation would be. Dr. Prather stated approximately 15 minutes. Regent Martinez stated the Board of Regents has done long presentations with him and he was just trying to mentally prepare himself. He doesn't mean this in a bad way. Dr. Prather stated Regent Martinez will see on the second slide why this is appropriate for a Friday afternoon. At this time, Tomas Rodriguez had to exit the meeting. Dr. Prather asked Mr. Rodriguez to call him and get a set of materials from Amy Pena. Dr. Prather asked President Bailey to give a short introduction into the Deep Dive and why Dr. Prather was at the Board of Regents Meeting.

President Bailey stated Dr. Prather has really helped the Board of Regents. He also really helped the Board of Regents as to how to hire the President. He has also helped the Board of Regents in how to evaluate the President. The things one in the last couple of years, this mechanism has been built and a timeline for doing it. A survey has also been established for students, faculty and staff so they have an unfiltered an anonymous way to give the Board of Regents directly their 360 view so the Board is armed to give a thorough evaluation. Early on Dr. Prather held a retreat early on how to optimize communication and relationships. Now that there is 4 out of 5 new Board Members, he asked Dr. Prather to consider doing a similar service for the College. It is not just evaluation of the President but how to optimize relationships and service to the College. Regent Martinez stated Dr. Prather is one, in no small part, one of the reasons why we have been able to turn the College around and he means it honestly. Dr. Prather thanked Regent Martinez and thanked President Bailey for the introduction.

Dr. Prather went on to review the process with the Board of Regents Retreat taking place in the future when the Board of Regents agrees upon a date that will work for all Regents. Discussion was held regarding the date/time for the Retreat. Regent Martinez stated since the Board of Regents meeting is on a Monday, could this take place on a Sunday. Dr. Prather stated all his Sundays are open. Regent Velarde stated this would be for the October meeting. Board President Martin asked President Bailey if he had a date for the October meeting. President Bailey stated the only thing he would suggest if he defer to Mr. Bejarano on the date because of the Business Office Reports. President Bailey stated the other thing he would like to do is have the Retreat and/or the Monday meeting in El Rito. President Bailey would like to get the Board of Regents to El Rito to see some of the progress made. Regent Martinez stated based on his schedule, Monday, October 7th he has a shareholders meeting and he has to be at that and the following week he is in Dallas for a meeting. Board President Martin asked about the last two weeks in October. Regent Martinez stated he is good the rest of the time. Mr. Bejarano stated this works better for the financials. Regent Martinez stated he has a jury trailing docket for the last two weeks. He would say put it on the books and if a judge sets the trial, he will deal with it. There will be a docket call and he will try to figure it out. Regent Velarde asked if the Board of Regents would like to tentatively say the 20th and 21st or the 27th and 28th. Regent Martin stated he would like to ask Regent Rodriguez and if anyone knows when they start playing basketball. Regent Velarde stated he does not work on Sundays because Chic Fil A is closed on Sunday. Ms. Pena stated the first game is October 24th. The Retreat will be tentatively set for the 20th and 21st. President Bailey
stated this works for him. Dr. Prather would like to have lunch preceding and then 1:00PM-4:00PM the Retreat. Regent Martinez can be here by lunch. President Bailey stated this will work for him. Regent Martinez asked if the Sunday or Monday would be in El Rito. President Bailey would prefer the Board Meeting be in El Rito. President Bailey would like for at least the Board of Regents Meeting to be in El Rito. The Retreat could be done anywhere. Dr. Prather stated he is honored to work with the Board of Regents because he works with Boards that are dysfunctional and it is great to see a Board that is working well together and working on being even better together.

IX. EXECUTIVE SESSION

Regent Martinez moved to enter into executive session according to NMSA which allows Executive Session to occur to discuss pending and threatening litigation, specifically the Annette Rodriguez case. Second - Regent Velarde. A roll call vote was taken. The Board of Regents entered into Executive Session at 2:29PM. Board President Martin asked everyone to leave the room as everyone was going to call in.

Regent Martinez moved to come out of Executive Session and only those items that were scheduled to be discussed were discussed. A roll Call Vote was taken. Motion passed unanimously. The Board of Regents returned to regular session at 3:27PM.

X. ADJOURNMENT

Board President Martin entertained a motion to adjourn.

Regent Swentzell moved to adjourn. Second – Regent Velarde. Motion passed unanimously.

The Board of Regents Meeting adjourned at 3:27PM.

APPROVED:

Michael A. Martin, Board President

Erica Velarde, Vice President
MEMORANDUM

To: Board of Regents- Northern New Mexico College

From: Ivan Lopez, Provost and VPAA

Date: October 21, 2019

Re: Academic Review Policy Approval

**Issue**
Northern needs an updated Academic Program Review policy. The current one was approved in 1999 and does not reflect the new complexities of the college.

**Overview**
The new policy allows the institution to review academic programs by Program of Studies (academic field) rather than by degree. It puts programs on a realistic 7-year review cycle which is aligned with national accrediting agencies. It also mandates that Programs of Study must have published intended student learning outcomes, and measurements must be made, and records must be kept for student learning outcomes achievement. This policy has been reviewed by the Academic/Student Affairs Committee of the Board and by the legal team (Ortiz & Zamora).

**Recommendation**
I recommend the Board of Regents to approve this policy.
Academic Program Review Policy

A program of study (POS) is defined as a comprehensive, structured approach for delivering academic and career and technical education to prepare students for postsecondary education and career success. The institution shall conduct POS reviews on a periodic basis. Consistent with efforts in institutional effectiveness and strategic planning, the institution shall develop procedures to evaluate the effectiveness of its POS through a systematic review, to address the quality, viability, and productivity of efforts in teaching and learning, scholarship, general education (undergraduate programs), diversity, educational and administrative support services in addition to the program’s research, and community/public service as appropriate to the institution’s educational mission.

Each program of study at all levels (associate and bachelors) must have published intended student learning outcomes, and measurements must be made and records kept to show whether students actually achieve these outcomes. The review of POS shall involve analysis of both quantitative and qualitative data, and the institution must demonstrate that it makes judgments about the future of POS within a culture of evidence concerning outcomes.

The cycle of review for each undergraduate academic program shall be no longer than seven years. Program reviews will be done per Program of Study/Academic Field. This means that if a Program of Study has multiple degrees and or concentrations, all those degrees shall be reviewed in the same academic year. Programs of Study accredited by external entities may not substitute such reviews under external processes for the institution’s program review.

Academic units should work with the Office the Provost to compare the requirements of the external accreditation organization and those of the College system well as the Higher Learning Commission to develop a review that will address all areas for the institutional program review. No program review cycle at any level shall exceed seven years.

Planning and conduct of POS reviews shall be used for the progressive improvement and adjustment of programs in the context of the Institution’s strategic plan and in response to findings and recommendations of the reviews. Adjustment may include program enhancement, maintenance at the current level, reduction in scope, or, if fully justified, consolidation or termination. Actions taken as the result of reviews and strategic plans shall be documented as provided below.

The institution shall maintain all materials associated with POS reviews in the institution website. The site shall include a list of POS reviewed and a summary of findings. The institution must summarize actions taken both as the result of current reviews and as follow-up to prior years’ reviews. For each review, the institution must establish that the program has undergone review and is meeting rigorous standards. The report will identify

1) Quality, viability, and productivity parameters measured, and
2) Findings relative to internal standards, the institution's strategic plan, and, as appropriate, external benchmarks.
The Office of the Provost shall monitor annually a small number of performance indicators for POS and shall initiate with the Academic Departments when programs do not meet the guidelines defined by the indicators. If further investigation justifies additional study, the institution may be asked to conduct an off-cycle review of such programs.

**Annual Assessment Updates**

To support the Institution's commitment to POS assessment, all degree programs send in a summary of their student assessment activities, findings, and subsequent actions via annual assessment updates. These are maintained and archived by the Office of Assessment for use throughout the institution.

**Program Review Process**

The Office of the Provost will have a process established that discusses the guidelines and deadlines for program review.

Approved by the Board of Regents on XX/XX/XXXX
MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ivan Lopez, Provost and VPAA

Date: October 21, 2019

Re: Delegation of approval to the President of some specific changes in the Faculty Handbook

Issue
Each time that the CBA is negotiated and ratified by the Board of Regents (BOR), there are some necessary changes that need to be made to the Faculty Handbook to keep consistency of policies and practices between faculty members in the bargaining unit and faculty members outside the bargaining unit (such as chairs, directors, lecturers, etc.).

Overview
According to the current process, changes to the Faculty Handbook required the approval of the Faculty Senate before it goes to the BOR for approval. Because this process takes months, for a less-than-ideal period of time the two documents are inconsistent. Therefore, administration needs to follow different processes when dealing with faculty for sensitive process such as tenure application. One way to shorten the time of the inconsistencies is by delegating the approval of some changes of the Faculty Handbook to the President.

The specific request is that the BOR delegates the approval of specific changes to the Faculty Handbook under the following conditions: a) the changes are exclusively required to keep consistency between the a recently ratified CBA and the Faculty Handbook; b) the changes in the Faculty Handbook can only be delegated after the BOR has approved and has ratified changes to the CBA; c) The changes have gone through the other steps of the institutional policy approval process, including the Faculty Senate approval; d) The President informs the BOR no later than the following BOR meeting that he/she authorized certain changes to the Faculty Handbook.

Recommendation
I recommend the Board of Regents to delegate to the President the approval of specific changes to the Faculty Handbook as described in the overview section.
MEMORANDUM

To: Board of Regents  
Northern New Mexico College

From: Ricky Bejarano, CPA, CGMA  
Vice President for Administration & Finance

Date: October 21, 2019

Re: Fiscal Watch Report

Issue
On a monthly basis, Northern New Mexico College (NNMC) provides an institutional financial report for Board of Regent (BOR) review and approval.

Overview
The NNMC Business Office, on a monthly basis, prepares a Fiscal Watch Report for review and discussion at the monthly Audit, Finance and Facilities Committee (AF&F) meeting. The financial report provides an overview of the institution’s financial condition for all unrestricted and restricted operational funds and grants throughout the College.

The fiscal watch reports are presented in the format prescribed by the New Mexico Higher Education Department (NMHED) with titles are located at the top of the page. An additional fiscal watch report is included to provide an updated budget status report for all Budget Adjustment Requests processed through the time of the monthly AF&F meeting.

In addition, the BOR is also provided individual reports for the following financial areas summarized in the monthly institution-wide fiscal watch report:

- Unrestricted funds (11)
- Auxiliary Programs (12)
- Institutional Grants (41)
- Student Aid (42)
- Plant Funds (91)
- Capital Projects (92)

Although the NMHED requires all higher education institutions to submit fiscal watch reports on a quarterly basis, NNMC produces fiscal watch reports on a monthly basis to insure that the BOR is regularly informed about the current financial condition of the institution.

Recommendation
Staff recommends that the Board of Regents approve the Fiscal Watch Reports for the period ending May 31, 2019 and June 30, 2019.
# Northern New Mexico College

## Statement of Net Position

### May 31, 2019

### Assets

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Assets:</td>
<td></td>
</tr>
<tr>
<td>Cash and Cash Equivalents</td>
<td>2,407,710</td>
</tr>
<tr>
<td>Short-Term Investments</td>
<td>-</td>
</tr>
<tr>
<td>AR - Student</td>
<td>418,328</td>
</tr>
<tr>
<td>AR - Other than student</td>
<td>241,903</td>
</tr>
<tr>
<td>Inventories</td>
<td>238,419</td>
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<tr>
<td>Prepaid Expenses</td>
<td>6,962</td>
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<tr>
<td>Loans Receivable, net</td>
<td>500,810</td>
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<tr>
<td><strong>Total Current Assets</strong></td>
<td>3,813,730</td>
</tr>
<tr>
<td>Non-Current Assets</td>
<td></td>
</tr>
<tr>
<td>Restricted Cash and Cash Equivalents</td>
<td>-</td>
</tr>
<tr>
<td>Restricted Short Term Investments</td>
<td>-</td>
</tr>
<tr>
<td>Investments Held by Others</td>
<td>-</td>
</tr>
<tr>
<td>Other Long-Term Investments</td>
<td>-</td>
</tr>
<tr>
<td>Prepaid Expenses</td>
<td>-</td>
</tr>
<tr>
<td>Capital Assets, net</td>
<td>32,640,691</td>
</tr>
<tr>
<td><strong>Total Non-Current Assets</strong></td>
<td>32,640,691</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td>36,454,421</td>
</tr>
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### Deferred Outflows of Resources

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pension Related (6/30/18 balances)</td>
<td>10,400,615</td>
</tr>
<tr>
<td><strong>Total Deferred Outflows of Resources</strong></td>
<td>10,400,615</td>
</tr>
</tbody>
</table>

### Liabilities

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Liabilities</td>
<td></td>
</tr>
<tr>
<td>Accounts Payable</td>
<td>13,856</td>
</tr>
<tr>
<td>Other Accrued Liabilities</td>
<td>497,537</td>
</tr>
<tr>
<td>Deferred income</td>
<td>86,737</td>
</tr>
<tr>
<td>LT Liabilities - Current Portion</td>
<td></td>
</tr>
<tr>
<td><strong>Total Current Liabilities</strong></td>
<td>600,129</td>
</tr>
<tr>
<td>Non-Current Liabilities</td>
<td></td>
</tr>
<tr>
<td>Accrued Interest Payable</td>
<td>-</td>
</tr>
<tr>
<td>Accrued Benefit Reserves</td>
<td>-</td>
</tr>
<tr>
<td>Other LT Liabilities</td>
<td>194,282</td>
</tr>
<tr>
<td>OPED Liability</td>
<td>7,815,776</td>
</tr>
<tr>
<td>Net Pension Liability</td>
<td>30,655,435</td>
</tr>
<tr>
<td><strong>Total Non-Current Liabilities</strong></td>
<td>30,875,653</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td>30,875,653</td>
</tr>
</tbody>
</table>

### Deferred Inflows of Resources

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pension Related (6/30/18 balances)</td>
<td>2,523,457</td>
</tr>
<tr>
<td><strong>Total Deferred Inflows of Resources</strong></td>
<td>2,523,457</td>
</tr>
</tbody>
</table>

### Net Position

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invested in Capital Assets, net of Related Debt</td>
<td>32,640,691</td>
</tr>
<tr>
<td>Restricted for:</td>
<td></td>
</tr>
<tr>
<td>Nonexpendable:</td>
<td></td>
</tr>
<tr>
<td>Endowments</td>
<td>-</td>
</tr>
<tr>
<td>Expendable:</td>
<td></td>
</tr>
<tr>
<td>General Activities</td>
<td>(5,225)</td>
</tr>
<tr>
<td>Federal Student Loans</td>
<td>-</td>
</tr>
<tr>
<td>Term Endowments</td>
<td>-</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service</td>
<td>-</td>
</tr>
<tr>
<td>Related Entity Activities</td>
<td>-</td>
</tr>
<tr>
<td>Unrestricted</td>
<td></td>
</tr>
<tr>
<td>Unrestricted without NFP</td>
<td>1,792,780</td>
</tr>
<tr>
<td>Net Fiduciary Position</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Unrestricted (includes 6/30/18 NFP)</strong></td>
<td>1,792,780</td>
</tr>
<tr>
<td><strong>Total Net Position</strong></td>
<td>34,428,245</td>
</tr>
</tbody>
</table>
# Northern New Mexico College

## Summary of Operating and Plant Funds

(Unadjusted and Unaudited)

**Fiscal Year 2019**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Misc Fees</td>
<td>$3,732,074</td>
<td>$4,001,051</td>
<td>$3,883,510</td>
<td>97.1%</td>
</tr>
<tr>
<td>Federal Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>$10,739,000</td>
<td>$10,739,000</td>
<td>$9,459,914</td>
<td>88.1%</td>
</tr>
<tr>
<td><strong>Local Appropriations</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts, Grants &amp; Contracts</td>
<td>$8,906,223</td>
<td>$8,635,727</td>
<td>$6,086,671</td>
<td>70.5%</td>
</tr>
<tr>
<td>Endowment, Land &amp; Perm Inc</td>
<td>$163,525</td>
<td>$163,525</td>
<td>$166,996</td>
<td>102.0%</td>
</tr>
<tr>
<td>Sales &amp; Services</td>
<td>$705,716</td>
<td>$739,970</td>
<td>$518,033</td>
<td>70.1%</td>
</tr>
<tr>
<td>Other</td>
<td>$160,789</td>
<td>$199,502</td>
<td>$210,995</td>
<td>124.5%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$22,408,327</td>
<td>$24,448,775</td>
<td>$20,357,120</td>
<td>83.3%</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td>$1,706,327</td>
<td>$1,706,327</td>
<td>$1,791,221</td>
<td>104.98%</td>
</tr>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>$24,114,654</td>
<td>$26,155,102</td>
<td>$22,148,342</td>
<td>84.7%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction &amp; General</td>
<td>$16,291,603</td>
<td>$17,531,589</td>
<td>$12,554,832</td>
<td>71.6%</td>
</tr>
<tr>
<td>Student Social &amp; Cultural</td>
<td>$87,865</td>
<td>$102,846</td>
<td>$73,678</td>
<td>71.6%</td>
</tr>
<tr>
<td>Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Service</td>
<td>$591,110</td>
<td>$495,124</td>
<td>$323,122</td>
<td>67.1%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>$169,739</td>
<td>$169,739</td>
<td>$141,449</td>
<td>83.3%</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$4,554,146</td>
<td>$5,225,540</td>
<td>$4,611,025</td>
<td>82.2%</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>$823,869</td>
<td>$823,869</td>
<td>$642,459</td>
<td>78.0%</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
<td>$506,025</td>
<td>$506,775</td>
<td>$462,299</td>
<td>91.4%</td>
</tr>
<tr>
<td>Independent Operations (NMDA)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$23,024,357</td>
<td>$24,854,482</td>
<td>$18,081,864</td>
<td>76.1%</td>
</tr>
<tr>
<td><strong>NET TRANSFERS OUT / (IN)</strong></td>
<td>$(230,000)</td>
<td>$(230,000)</td>
<td>$(262,595)</td>
<td>114.2%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES &amp; TRANSFERS</strong></td>
<td>$23,254,357</td>
<td>$25,084,482</td>
<td>$19,080,459</td>
<td>76.1%</td>
</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>$860,297</td>
<td>$1,070,619</td>
<td>$3,067,883</td>
<td></td>
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</table>

<table>
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<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES AND TRANSFERS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Required Student Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts, Grants and Contracts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest Income</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriation</td>
<td>$1,050,679</td>
<td>$1,017,090</td>
<td>$487,114</td>
<td>47.9%</td>
</tr>
<tr>
<td>Debt Service Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Revenues and Transfers</strong></td>
<td>$1,050,679</td>
<td>$1,017,090</td>
<td>$487,114</td>
<td>47.9%</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>$1,050,679</td>
<td>$1,050,679</td>
<td>$487,114</td>
<td>48.4%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$1,050,679</td>
<td>$1,050,679</td>
<td>$487,114</td>
<td>48.4%</td>
</tr>
<tr>
<td>Building Renewal</td>
<td>$230,000</td>
<td>$230,000</td>
<td>$127,054</td>
<td>55.6%</td>
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<tr>
<td>Internal Service Renewal/Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Auxiliary Renewal/Replacement</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Debt Retirement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$1,280,679</td>
<td>$1,280,679</td>
<td>$615,068</td>
<td>48.0%</td>
</tr>
<tr>
<td><strong>NET TRANSFERS OUT / (IN)</strong></td>
<td>$(230,000)</td>
<td>$(230,000)</td>
<td>$(262,595)</td>
<td>114.2%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES &amp; TRANSFERS</strong></td>
<td>$1,050,679</td>
<td>$1,050,679</td>
<td>$352,473</td>
<td>33.5%</td>
</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>-</td>
<td>-</td>
<td>$134,641</td>
<td></td>
</tr>
</tbody>
</table>
Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year’s 2019 and 2018

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>FY 2019 Actuals as of May 31, 2019</th>
<th>FY 2018 Actuals as of May 31, 2018</th>
<th>Percentage Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition &amp; Misc Fees</td>
<td>$3,883,510</td>
<td>$4,061,455</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Federal Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>9,459,914</td>
<td>9,567,800</td>
<td>-1.1%</td>
</tr>
<tr>
<td>Local Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts, Grants &amp; Contracts</td>
<td>$6,088,671</td>
<td>$6,011,589</td>
<td>1.2%</td>
</tr>
<tr>
<td>Endowment/Land &amp; Perm Inc</td>
<td>196,995</td>
<td>166,319</td>
<td>18.4%</td>
</tr>
<tr>
<td>Sales &amp; Services</td>
<td>519,033</td>
<td>770,659</td>
<td>-32.7%</td>
</tr>
<tr>
<td>Other</td>
<td>219,999</td>
<td>39,736</td>
<td>431.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$20,357,120</td>
<td>$20,617,958</td>
<td>-1.3%</td>
</tr>
</tbody>
</table>

| BEGINNING BALANCE | $1,791,221 | $1,579,855 | 13.4% |
| TOTAL AVAILABLE | $22,148,342 | $22,197,813 | -0.2% |

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 2019 Actuals as of May 31, 2019</th>
<th>FY 2018 Actuals as of May 31, 2018</th>
<th>Percentage Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; General</td>
<td>12,554,832</td>
<td>13,128,127</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Student Social &amp; Cultural</td>
<td>73,678</td>
<td>79,761</td>
<td>-7.6%</td>
</tr>
<tr>
<td>Research</td>
<td>-</td>
<td>12,557</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Public Service</td>
<td>332,122</td>
<td>407,027</td>
<td>-18.4%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>141,449</td>
<td>229,183</td>
<td>-38.3%</td>
</tr>
<tr>
<td>Student Aid</td>
<td>4,611,025</td>
<td>4,455,524</td>
<td>4.1%</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>642,459</td>
<td>798,527</td>
<td>-19.4%</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
<td>482,299</td>
<td>507,007</td>
<td>-4.8%</td>
</tr>
<tr>
<td>Independent Operations (NMMDA)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$18,817,864</td>
<td>$19,478,113</td>
<td>-3.4%</td>
</tr>
</tbody>
</table>

| NET TRANSFERS OUT / (IN) | $262,595 | $110,208 | 138.3% |
| TOTAL EXPENDITURES & TRANSFERS | $19,080,459 | $19,588,321 | -2.6% |

| ENDING FUND BALANCE | $3,067,883 | $2,609,492 | 17.6% |

Some revenues are reported on a seasonal basis or by semester and therefore may affect the increase/(decrease) to Fund Balance.
# Northern New Mexico College

## Statement of Cash Flows

**(Unaudited and Unadjusted)**

**May 31, 2019**

### Cash Flows from Operating Activities

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Receipts from student tuition and fees</td>
<td>$3,465,182</td>
</tr>
<tr>
<td>Receipts from grants and contracts</td>
<td>5,845,167</td>
</tr>
<tr>
<td>Other receipts</td>
<td>-</td>
</tr>
<tr>
<td>Payments to or on behalf of employees</td>
<td>(10,416,391)</td>
</tr>
<tr>
<td>Payment to suppliers for goods and services</td>
<td>(8,080,502)</td>
</tr>
<tr>
<td>Receipts from Sales and Services</td>
<td>519,033</td>
</tr>
<tr>
<td>Payments for scholarships</td>
<td>(1,071,021)</td>
</tr>
<tr>
<td>Other Operating Revenue</td>
<td>210,995</td>
</tr>
<tr>
<td><strong>Net cash (used) by operating activities</strong></td>
<td>(9,527,536)</td>
</tr>
</tbody>
</table>

### Cash Flows from Non-Capital Financing Activities

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations</td>
<td>9,947,028</td>
</tr>
<tr>
<td>Gifts for other than Capital Purposes</td>
<td>-</td>
</tr>
<tr>
<td>Private Gifts for Endowment</td>
<td>-</td>
</tr>
<tr>
<td>Other Non-operating Expense</td>
<td>-</td>
</tr>
<tr>
<td><strong>Net Cash provided (used) for non-capital financing activities</strong></td>
<td>9,947,028</td>
</tr>
</tbody>
</table>

### Cash Flows from Capital and Related Financing Activities

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proceeds from Capital Debt</td>
<td>-</td>
</tr>
<tr>
<td>Capital Gifts, Grants and contracts</td>
<td>-</td>
</tr>
<tr>
<td>Purchase/Construction/Renovation of Capital Assets</td>
<td>-</td>
</tr>
<tr>
<td>Principal Received/Paid on Capital Debt and Leases</td>
<td>-</td>
</tr>
<tr>
<td>Interest and Fees Paid on Capital Debt and Leases</td>
<td>-</td>
</tr>
<tr>
<td>Building Fees Received from Students</td>
<td>-</td>
</tr>
<tr>
<td><strong>Net Cash provided (used) for capital financing activities</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

### Cash Flows from Investing Activities

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment Earnings</td>
<td>196,996</td>
</tr>
<tr>
<td><strong>Net Cash provided by Investing Activities</strong></td>
<td>196,996</td>
</tr>
</tbody>
</table>

### Increase (Decrease) in Cash and Cash Equivalents

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase (Decrease) in Cash and Cash Equivalents</td>
<td>616,489</td>
</tr>
<tr>
<td>Cash and Cash Equivalents- beginning of year</td>
<td>1,791,221</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash and Cash Equivalents- end of reporting period</td>
<td>$2,407,710</td>
</tr>
</tbody>
</table>
# Northern New Mexico College

## Statement of Net Position

**June 30, 2019**

### Assets

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
</tr>
<tr>
<td>Cash and Cash Equivalents</td>
<td>2,029,126</td>
</tr>
<tr>
<td>Short-Term Investments</td>
<td></td>
</tr>
<tr>
<td>AR - Student</td>
<td>285,502</td>
</tr>
<tr>
<td>AR - Other than student</td>
<td>219,978</td>
</tr>
<tr>
<td>Inventories</td>
<td>238,418</td>
</tr>
<tr>
<td>Prepaid Expenses</td>
<td>6,962</td>
</tr>
<tr>
<td>Loans Receivable, net</td>
<td>500,505</td>
</tr>
<tr>
<td><strong>Total Current Assets</strong></td>
<td>3,279,589</td>
</tr>
<tr>
<td><strong>Non-Current Assets</strong></td>
<td></td>
</tr>
<tr>
<td>Restricted Cash and Cash Equivalents</td>
<td></td>
</tr>
<tr>
<td>Restricted Short Term Investments</td>
<td></td>
</tr>
<tr>
<td>Investments Held by Others</td>
<td></td>
</tr>
<tr>
<td>Other Long-Term Investments</td>
<td></td>
</tr>
<tr>
<td>Prepaid Expenses</td>
<td></td>
</tr>
<tr>
<td>Capital Assets, net</td>
<td>32,640,691</td>
</tr>
<tr>
<td><strong>Total Non-Current Assets</strong></td>
<td>32,640,691</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td>35,920,280</td>
</tr>
</tbody>
</table>

### Deferred Outflows of Resources

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pension Related (6/30/18 balances)</td>
<td>10,400,615</td>
</tr>
<tr>
<td><strong>Total Deferred Outflows of Resources</strong></td>
<td>10,400,615</td>
</tr>
</tbody>
</table>

### Liabilities

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Liabilities</strong></td>
<td></td>
</tr>
<tr>
<td>Accounts Payable</td>
<td>700,159</td>
</tr>
<tr>
<td>Other Accrued Liabilities</td>
<td>534,976</td>
</tr>
<tr>
<td>Deferred Income</td>
<td>88,737</td>
</tr>
<tr>
<td>LT Liabilities - Current Portion</td>
<td></td>
</tr>
<tr>
<td><strong>Total Current Liabilities</strong></td>
<td>1,323,872</td>
</tr>
<tr>
<td><strong>Non-Current Liabilities</strong></td>
<td></td>
</tr>
<tr>
<td>Accrued Interest Payable</td>
<td></td>
</tr>
<tr>
<td>Accrued Benefit Reserves</td>
<td></td>
</tr>
<tr>
<td>Other LT Liabilities</td>
<td>248,575</td>
</tr>
<tr>
<td>OPED Liability</td>
<td>7,115,776</td>
</tr>
<tr>
<td>Net Pension Liability</td>
<td>30,865,435</td>
</tr>
<tr>
<td><strong>Total Non-Current Liabilities</strong></td>
<td>39,992,186</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td>40,253,658</td>
</tr>
</tbody>
</table>

### Deferred Inflows of Resources

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pension Related (6/30/18 balances)</td>
<td>2,523,457</td>
</tr>
<tr>
<td><strong>Total Deferred Inflows of Resources</strong></td>
<td>2,523,457</td>
</tr>
</tbody>
</table>

### Net Position

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invested in Capital Assets, net of Related Debt</td>
<td>32,640,691</td>
</tr>
<tr>
<td>Restricted for:</td>
<td></td>
</tr>
<tr>
<td>Nonexpendable:</td>
<td></td>
</tr>
<tr>
<td>Endowments</td>
<td></td>
</tr>
<tr>
<td>Expendable:</td>
<td></td>
</tr>
<tr>
<td>General Activities</td>
<td>145,377</td>
</tr>
<tr>
<td>Federal Student Loans</td>
<td></td>
</tr>
<tr>
<td>Term Endowments</td>
<td></td>
</tr>
<tr>
<td>Capital Projects</td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
</tr>
<tr>
<td>Related Entity Activities</td>
<td></td>
</tr>
<tr>
<td>Unrestricted</td>
<td></td>
</tr>
<tr>
<td>Unrestricted without NFP</td>
<td>(1,372,420)</td>
</tr>
<tr>
<td>Net Fiduciary Position</td>
<td></td>
</tr>
<tr>
<td>Total Unrestricted (includes 6/30/18 NFP)</td>
<td>(1,372,420)</td>
</tr>
<tr>
<td><strong>Total Net Position</strong></td>
<td>31,413,648</td>
</tr>
</tbody>
</table>
Northern New Mexico College  
Summary of Operating and Plant Funds  
(Unadjusted and Unaudited)  
Fiscal Year 2019

### Operating Funds

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition &amp; Misc Fees</td>
<td>$3,732,074</td>
<td>$4,001,051</td>
<td>$4,210,869</td>
<td>105.2%</td>
</tr>
<tr>
<td>Federal Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>10,739,000</td>
<td>10,739,000</td>
<td>10,739,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Local Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts, Grants &amp; Contracts</td>
<td>9,906,223</td>
<td>8,635,727</td>
<td>6,884,728</td>
<td>79.7%</td>
</tr>
<tr>
<td>Endowment/Land &amp; Perm Inc</td>
<td>163,525</td>
<td>163,525</td>
<td>223,368</td>
<td>136.6%</td>
</tr>
<tr>
<td>Sales &amp; Services</td>
<td>706,716</td>
<td>799,970</td>
<td>598,490</td>
<td>79.3%</td>
</tr>
<tr>
<td>Other</td>
<td>160,789</td>
<td>169,502</td>
<td>157,088</td>
<td>92.7%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$22,408,327</td>
<td>$24,448,775</td>
<td>$22,801,544</td>
<td>93.3%</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td>$1,706,327</td>
<td>$1,706,327</td>
<td>$1,791,221</td>
<td>104.98%</td>
</tr>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>$24,114,654</td>
<td>$26,155,102</td>
<td>$24,592,765</td>
<td>94.0%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction &amp; General</td>
<td>16,291,603</td>
<td>17,531,589</td>
<td>15,480,515</td>
<td>88.3%</td>
</tr>
<tr>
<td>Student Social &amp; Cultural</td>
<td>87,965</td>
<td>102,646</td>
<td>94,383</td>
<td>91.8%</td>
</tr>
<tr>
<td>Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Service</td>
<td>591,110</td>
<td>495,124</td>
<td>447,544</td>
<td>90.5%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>169,739</td>
<td>169,739</td>
<td>162,949</td>
<td>96.0%</td>
</tr>
<tr>
<td>Student Aid</td>
<td>4,554,146</td>
<td>5,225,540</td>
<td>4,767,448</td>
<td>91.4%</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>823,869</td>
<td>823,869</td>
<td>763,120</td>
<td>92.6%</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
<td>509,025</td>
<td>509,025</td>
<td>548,702</td>
<td>108.5%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$23,024,357</td>
<td>$24,854,482</td>
<td>$22,274,061</td>
<td>89.6%</td>
</tr>
<tr>
<td><strong>NET TRANSFERS OUT (IN)</strong></td>
<td>$(230,000)</td>
<td>$(230,000)</td>
<td>$(208,905)</td>
<td>90.8%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES &amp; TRANSFERS</strong></td>
<td>$23,024,357</td>
<td>$24,854,482</td>
<td>$22,274,061</td>
<td>89.6%</td>
</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>$860,297</td>
<td>$1,070,619</td>
<td>$2,109,799</td>
<td></td>
</tr>
</tbody>
</table>

### Plant Funds

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Required Student Fees</td>
<td>$1,050,679</td>
<td>$1,017,090</td>
<td>$952,538</td>
<td>93.7%</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts, Grants and Contracts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest Income</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriation</td>
<td>$1,050,679</td>
<td>$1,017,090</td>
<td>$952,538</td>
<td>93.7%</td>
</tr>
<tr>
<td>Debt Service Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Revenues and Transfers</strong></td>
<td>$1,050,679</td>
<td>$1,017,090</td>
<td>$952,538</td>
<td>93.7%</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>$1,050,679</td>
<td>$1,050,679</td>
<td>$952,538</td>
<td>93.7%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$1,050,679</td>
<td>$1,050,679</td>
<td>$952,538</td>
<td>90.7%</td>
</tr>
<tr>
<td>Building Renewal</td>
<td>230,000</td>
<td>230,000</td>
<td>173,733</td>
<td>75.5%</td>
</tr>
<tr>
<td>Internal Service Renewal/Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary Renewal/Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debt Retirement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$1,280,679</td>
<td>$1,280,679</td>
<td>$1,128,271</td>
<td>87.9%</td>
</tr>
<tr>
<td><strong>NET TRANSFERS OUT (IN)</strong></td>
<td>$(230,000)</td>
<td>$(230,000)</td>
<td>$(208,905)</td>
<td>90.8%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES &amp; TRANSFERS</strong></td>
<td>$1,050,679</td>
<td>$1,050,679</td>
<td>$917,366</td>
<td>87.3%</td>
</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>$860,297</td>
<td>$1,070,619</td>
<td>$2,109,799</td>
<td></td>
</tr>
</tbody>
</table>
# Comparison of Operating and Plant Funds
## Unadjusted and Unaudited
### Fiscal Year's 2019 and 2018

<table>
<thead>
<tr>
<th>Operating Funds</th>
<th>FY 2019 Actuals as of June 30, 2019</th>
<th>FY 2018 Actuals as of June 30, 2018</th>
<th>Percentage Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Misc Fees</td>
<td>$4,210,869</td>
<td>$4,055,051</td>
<td>3.8%</td>
</tr>
<tr>
<td>Federal Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>10,739,000</td>
<td>10,437,600</td>
<td>2.9%</td>
</tr>
<tr>
<td>Local Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts, Grants &amp; Contracts</td>
<td>6,844,728</td>
<td>6,407,137</td>
<td>7.5%</td>
</tr>
<tr>
<td>Endowment, Land &amp; Perm Inc</td>
<td>223,368</td>
<td>189,393</td>
<td>17.9%</td>
</tr>
<tr>
<td>Sales &amp; Services</td>
<td>586,490</td>
<td>730,120</td>
<td>-19.7%</td>
</tr>
<tr>
<td>Other</td>
<td>157,688</td>
<td>46,891</td>
<td>235.0%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>22,801,544</td>
<td>21,867,192</td>
<td>4.3%</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td>1,791,221</td>
<td>1,579,855</td>
<td>13.4%</td>
</tr>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>24,592,765</td>
<td>23,447,047</td>
<td>4.9%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction &amp; General</td>
<td>15,480,515</td>
<td>14,688,030</td>
<td>5.4%</td>
</tr>
<tr>
<td>Student Social &amp; Cultural</td>
<td>94,383</td>
<td>91,746</td>
<td>2.9%</td>
</tr>
<tr>
<td>Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Public Service</td>
<td>447,944</td>
<td>479,571</td>
<td>-6.6%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>162,949</td>
<td>145,609</td>
<td>11.9%</td>
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<tr>
<td>Student Aid</td>
<td>4,716,448</td>
<td>4,560,329</td>
<td>4.1%</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>763,120</td>
<td>796,855</td>
<td>-4.2%</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
<td>548,702</td>
<td>553,480</td>
<td>-0.9%</td>
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<tr>
<td>Independent Operations (NMDA)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>22,274,061</td>
<td>21,345,620</td>
<td>4.3%</td>
</tr>
<tr>
<td><strong>NET TRANSFERS OUT / (IN)</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES &amp; TRANSFERS</strong></td>
<td>22,482,966</td>
<td>21,455,828</td>
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</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>$2,109,799</td>
<td>$1,991,219</td>
<td>6.0%</td>
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</table>

<table>
<thead>
<tr>
<th>Plant Funds</th>
<th>FY 2019 Actuals as of June 30, 2019</th>
<th>FY 2018 Actuals as of June 30, 2018</th>
<th>Percentage Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES AND TRANSFERS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Required Student Fees</td>
<td>$ -</td>
<td>$ -</td>
<td>0.0%</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Gifts, Grants and Contracts</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Interest Income</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>State Appropriation</td>
<td>952,538</td>
<td>581,870</td>
<td>63.7%</td>
</tr>
<tr>
<td>Debt Service Transfers</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Revenues and Transfers</strong></td>
<td>952,538</td>
<td>581,870</td>
<td>63.7%</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>952,538</td>
<td>581,870</td>
<td>63.7%</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Projects</td>
<td>952,538</td>
<td>156,611</td>
<td>510.6%</td>
</tr>
<tr>
<td>Building Renewal</td>
<td>173,733</td>
<td>616,052</td>
<td>-71.8%</td>
</tr>
<tr>
<td>Internal Service Renewal/Replacement</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Auxiliary Renewal/Replacement</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Debt Retirement</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,126,271</td>
<td>772,063</td>
<td>45.9%</td>
</tr>
<tr>
<td><strong>NET TRANSFERS OUT / (IN)</strong></td>
<td>(208,905)</td>
<td>(110,208)</td>
<td>89.6%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES AND TRANSFERS</strong></td>
<td>917,366</td>
<td>661,855</td>
<td>38.6%</td>
</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>$35,172</td>
<td>($79,985)</td>
<td>-144.0%</td>
</tr>
</tbody>
</table>

Some revenues are reported on a seasonal basis or by semester and therefore may affect the Increase(Decrease) to Fund Balance.
Northern New Mexico College
Statement of Cash Flows
(Unaudited and Unadjusted)
June 30, 2019

<table>
<thead>
<tr>
<th>Cash Flows from Operating Activities</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Receipts from student tuition and fees</td>
<td>$3,925,368</td>
<td></td>
</tr>
<tr>
<td>Receipts from grants and contracts</td>
<td>6,665,650</td>
<td></td>
</tr>
<tr>
<td>Other receipts</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Payments to or on behalf of employees</td>
<td>(10,416,391)</td>
<td></td>
</tr>
<tr>
<td>Payment to suppliers for goods and services</td>
<td>(11,524,186)</td>
<td></td>
</tr>
<tr>
<td>Receipts from Sales and Services</td>
<td>586,490</td>
<td></td>
</tr>
<tr>
<td>Payments for scholarships</td>
<td>(1,071,021)</td>
<td></td>
</tr>
<tr>
<td>Other Operating Revenue</td>
<td>157,088</td>
<td></td>
</tr>
<tr>
<td><strong>Net cash (used) by operating activities</strong></td>
<td><strong>(11,677,002)</strong></td>
<td><strong>(11,677,002)</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cash Flows from Non-Capital Financing Activities</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations</td>
<td>11,691,538</td>
</tr>
<tr>
<td>Gifts for other than Capital Purposes</td>
<td>-</td>
</tr>
<tr>
<td>Private Gifts for Endowment</td>
<td>-</td>
</tr>
<tr>
<td>Other Non-operating Expense</td>
<td>-</td>
</tr>
<tr>
<td><strong>Net Cash provided (used) for non-capital financing activities</strong></td>
<td><strong>11,691,538</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cash Flows from Capital and Related Financing Activities</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proceeds from Capital Debt</td>
<td>-</td>
</tr>
<tr>
<td>Capital Gifts, Grants and contracts</td>
<td>-</td>
</tr>
<tr>
<td>Purchase/Construction/Renovation of Capital Assets</td>
<td>-</td>
</tr>
<tr>
<td>Principal Received/Paid on Capital Debt and Leases</td>
<td>-</td>
</tr>
<tr>
<td>Interest and Fees Paid on Capital Debt and Leases</td>
<td>-</td>
</tr>
<tr>
<td>Building Fees Received from Students</td>
<td>-</td>
</tr>
<tr>
<td><strong>Net Cash provided (used) for capital financing activities</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cash Flows from Investing Activities</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment Earnings</td>
<td>223,368</td>
</tr>
<tr>
<td><strong>Net Cash provided by Investing Activities</strong></td>
<td><strong>223,368</strong></td>
</tr>
</tbody>
</table>

| Increase (Decrease) in Cash and Cash Equivalents | 237,904        |
| Cash and Cash Equivalents- beginning of year    | 1,791,221      |
| **Cash and Cash Equivalents- end of reporting period** | **$2,029,126** |
MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Ricky Bejarano, Vice President for Finance & Administration

Date: October 21, 2019

Re: Monthly Budget Adjustment Requests

Issue
On a monthly basis, Northern New Mexico College (NNMC) provides all Budget Adjustment Requests (BARs) for review and approval by the Board of Regents (BOR). Included in the packet are BARs for FY20 for the months of July, August and September, 2019.

Overview
NNMC prepares BARs on an ongoing basis to ensure the transparent management and expenditure of all restricted and unrestricted financial resources of the college follow statutory requirements, state procurement and internal budgetary guidelines. In addition to the actual BARs and supporting line-item budget information, the NNMC Finance Department, also provides a year-to-date listing of all BARs processed by the institution in the normal course of business. The various types of budget adjustments presented to the BOR for review and approval include:

- Initial Budgets (0 restricted, 0 unrestricted)
- Budget Increases (12 restricted, 4 unrestricted)
- Budget Decreases (2 restricted, 0 unrestricted,
- Budget Transfers (0 restricted, 0 unrestricted)
- Total BARs Y-T-D = 27 (16 BARs require BOR approval)

The Vice President of Finance and Administration is responsible for the approval of all intra-department budget transfers and regular line item budget maintenance, resulting in a net zero impact to institutional operating budgets. BOR authorization is requested for all inter-department budget transfers and budget adjustments requiring an increase or decrease in current budget authorization levels.

The Audit, Finance and Facilities Committee is responsible for reviewing all Budget Adjustment Requests prior to the monthly BOR meetings for final action.

Recommendation
All internal FY20 BARs roll up to the Institutions final restricted and unrestricted BARs which will be submitted to the Higher Education Department on May 1st. Staff recommends that the Board of Regents approve the attached BARs as prepared internally through September 27, 2019 for FY20.
<table>
<thead>
<tr>
<th>BAR No.</th>
<th>Fund Type</th>
<th>BAR Type</th>
<th>Approved</th>
<th>Fund</th>
<th>Org</th>
<th>Fund Title</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>19200000</td>
<td>Unrestricted</td>
<td>Maintenance</td>
<td>8/19/2019</td>
<td>11801</td>
<td>3501</td>
<td>Internal Services</td>
<td>211.30</td>
<td>$0</td>
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<tr>
<td>19200001</td>
<td>Unrestricted</td>
<td>Maintenance</td>
<td>8/19/2019</td>
<td>11742</td>
<td>3414</td>
<td>Anna Age Eighte</td>
<td>0.00</td>
<td>$0</td>
</tr>
<tr>
<td>19200002</td>
<td>Restricted</td>
<td>Increase</td>
<td>8/19/2019</td>
<td>41101</td>
<td>2725</td>
<td>High School Equivalent Program</td>
<td>0.00</td>
<td>$13,759</td>
</tr>
<tr>
<td>19200003</td>
<td>Restricted</td>
<td>Increase</td>
<td>8/19/2019</td>
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<td>2212</td>
<td>NM INBRE</td>
<td>0.00</td>
<td>$90,411</td>
</tr>
<tr>
<td>19200004</td>
<td>Unrestricted</td>
<td>Increase</td>
<td>8/19/2019</td>
<td>11011</td>
<td>2431</td>
<td>Nursing Enhancement</td>
<td>0.00</td>
<td>$12,500</td>
</tr>
<tr>
<td>19200005</td>
<td>Unrestricted</td>
<td>Maintenance</td>
<td>8/19/2019</td>
<td>91110</td>
<td>4521</td>
<td>Building Repair &amp; Replacement</td>
<td>0.00</td>
<td>$0</td>
</tr>
<tr>
<td>19200006</td>
<td>Restricted</td>
<td>Increase</td>
<td>8/19/2019</td>
<td>41170</td>
<td>2212</td>
<td>Alliance for Minority Participation</td>
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<td>$6,070</td>
</tr>
<tr>
<td>19200007</td>
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<td>8/19/2019</td>
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<td>3052</td>
<td>College Assistance Migrant Progr</td>
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</tr>
<tr>
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<td>8/19/2019</td>
<td>11201</td>
<td>3041</td>
<td>Financial Aid Admin Cost Allowa</td>
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<td>19200009</td>
<td>Unrestricted</td>
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<td>8/19/2019</td>
<td>11000</td>
<td>2431</td>
<td>Instruction &amp; General</td>
<td>0.00</td>
<td>$0</td>
</tr>
<tr>
<td>19200010</td>
<td>Restricted</td>
<td>Maintenance</td>
<td>8/19/2019</td>
<td>41102</td>
<td>3052</td>
<td>College Assistance Migrant Progr</td>
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<td>$0</td>
</tr>
<tr>
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<td>8/19/2019</td>
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<td>2620</td>
<td>ECMC Foundation - POCoE</td>
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<td>19200012</td>
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<td>2826</td>
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<td>8/19/2019</td>
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<td>2511</td>
<td>Instruction &amp; General</td>
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<td>$0</td>
</tr>
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<td>8/19/2019</td>
<td>41466</td>
<td>1005</td>
<td>RDC-Workforce/Education Traini</td>
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<td>2811</td>
<td>Indirect Cost Funds</td>
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<td>8/19/2019</td>
<td>11011</td>
<td>2432</td>
<td>Nursing Enhancement</td>
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<td>$500</td>
</tr>
<tr>
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<td>Maintenance</td>
<td>9/9/2019</td>
<td>11741</td>
<td>3031</td>
<td>Veterans Center</td>
<td>0.00</td>
<td>$0</td>
</tr>
<tr>
<td>19200018</td>
<td>Restricted</td>
<td>Increase</td>
<td>9/9/2019</td>
<td>41463</td>
<td>3052</td>
<td>Davis New Mexico Scholars</td>
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<td>$24,500</td>
</tr>
<tr>
<td>19200019</td>
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<td>9/9/2019</td>
<td>41228</td>
<td>2511</td>
<td>NM Public Education Department</td>
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<tr>
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<td>9/9/2019</td>
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<td>1007</td>
<td>NM INBRE</td>
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<td>$0</td>
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<tr>
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<td>Unrestricted</td>
<td>Maintenance</td>
<td>9/9/2019</td>
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<td>2355</td>
<td>Department Discretionary</td>
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</tr>
<tr>
<td>19200022</td>
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<td>Maintenance</td>
<td>9/9/2019</td>
<td>11801</td>
<td>3501</td>
<td>Internal Services</td>
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<td>$0</td>
</tr>
<tr>
<td>19200023</td>
<td>Restricted</td>
<td>Increase</td>
<td>9/9/2019</td>
<td>40121</td>
<td>2212</td>
<td>NM INBRE</td>
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<td>$188,261</td>
</tr>
<tr>
<td>19200024</td>
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<td>9/9/2019</td>
<td>11303</td>
<td>1020</td>
<td>Indirect Cost Funds</td>
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<td>9/9/2019</td>
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<td>2355</td>
<td>STEM Core Expansion</td>
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</tr>
<tr>
<td>BAR No.</td>
<td>Fund Type</td>
<td>BAR Type</td>
<td>Approved Date</td>
<td>Fund</td>
<td>Org</td>
<td>Fund Title</td>
<td>FTE</td>
<td>Amount</td>
</tr>
<tr>
<td>----------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>---------------</td>
<td>-------</td>
<td>------</td>
<td>------------------------------</td>
<td>-----</td>
<td>---------</td>
</tr>
<tr>
<td>19200026</td>
<td>Combined</td>
<td>Maintenance</td>
<td>10/3/2019</td>
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<td>2212</td>
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<td>2212</td>
<td>Instruction &amp; General</td>
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## Northern New Mexico College

**FY20 (2019-2020)**

**Fund Type: Restricted**

**BAR Type: Increase**

### Fun Indirect Cost Funds

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<th>Provost</th>
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<tr>
<td>Category</td>
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<tr>
<td>Revenue</td>
<td>11303-1007-80278-131</td>
</tr>
<tr>
<td>Revenue</td>
<td>11303-1020-80278-131</td>
</tr>
<tr>
<td>Revenue</td>
<td>11303-2725-80278-105</td>
</tr>
<tr>
<td>Revenue</td>
<td>41101-2725-54103-608</td>
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**Total Revenue**

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<tr>
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<th>Amount</th>
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<tbody>
<tr>
<td>0.00</td>
<td>$13,759</td>
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<p>| Expense | 11303-1007-71951-131 | Indirect Cost | 0.00 | $25 |
| Expense | 11303-1020-71951-131 | Indirect Cost | 0.00 | $429 |
| Expense | 11303-2725-71951-105 | Indirect Cost | 0.00 | $51 |
| Expense | 41101-2725-61103-105 | Faculty Salaries Adjunct | 0.00 | ($3,000) |
| Expense | 41101-2725-61301-105 | Professional Salaries-FT | 0.00 | $89 |
| Expense | 41101-2725-61302-105 | Professional Salaries-PT | 0.00 | ($29,640) |
| Expense | 41101-2725-61401-105 | Support Staff Salaries-FT | 0.00 | $21,000 |
| Expense | 41101-2725-61451-105 | Student Salaries | 0.00 | $5,600 |
| Expense | 41101-2725-61505-105 | Other Salaries - Temp | 0.00 | $12,000 |</p>
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<thead>
<tr>
<th>Expense</th>
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<th>Amount</th>
<th>Cost</th>
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**BAR Net Total Increase**

|          |                  | 0.00   | **$13,759** |

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**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**
<table>
<thead>
<tr>
<th>Category</th>
<th>Account</th>
<th>Description</th>
<th>FTE</th>
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<th>Amount</th>
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**BAR Net Total Increase**

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**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**
Northern New Mexico College  
FY20 (2019-2020)  
Fund Type: Unrestricted  
BAR Type: Increase  

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<thead>
<tr>
<th>Category</th>
<th>Account</th>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
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Vice President for Finance and Administration  

NNMC Board of Regents Representative
Northern New Mexico College  
FY20 (2019-2020)  
Fund Type: Restricted  
BAR Type: Increase

**Fun Alliance for Minority Participation**  
**Org Math & Physical Science**

<table>
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<tr>
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<th>Account</th>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
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<td>Scholarship Expense</td>
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Vice President for Finance and Administration

NNMC Board of Regents Representative
<table>
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<th>Category</th>
<th>Account</th>
<th>Description</th>
<th>FTE</th>
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<tbody>
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Vice President for Finance and Administration

NNMC Board of Regents Representative
Northern New Mexico College  
FY20 (2019-2020)  
Fund Type: Unrestricted  
BAR Type: Increase  

<table>
<thead>
<tr>
<th>Category</th>
<th>Account</th>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
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<tbody>
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Vice President for Finance and Administration

NNMC Board of Regents Representative
## Northern New Mexico College
### FY20 (2019-2020)
**Fund Type:** Restricted
**BAR Type:** Increase

**Fun Indirect Cost Funds**

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Vice President for Finance and Administration

NNMC Board of Regents Representative
## Northern New Mexico College

**FY20 (2019-2020)**

**Fund Type: Unrestricted**

**BAR Type: Increase**

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**BAR Net Total Increase**

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Vice President for Finance and Administration

NNMC Board of Regents Representative
Northern New Mexico College  
FY20 (2019-2020)  
Fund Type: Restricted  
BAR Type: Increase

Bar Num 19200014  
Friday, August 16, 2019

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BAR Net Total Increase  

0.00 $40,000

Vice President for Finance and Administration

NNMC Board of Regents Representative
### Northern New Mexico College
#### FY20 (2019-2020)
**Fund Type: Restricted**  
**BAR Type: Increase**

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| Expense  | 11303-1007-71951-131  | Indirect Cost                     | 0.00| $21    |
| Expense  | 11303-1020-71951-132  | Indirect Cost                     | 0.00| $357   |
| Expense  | 11303-1020-71951-132  | Indirect Cost                     | 0.00| $86    |
| Expense  | 11303-2811-71951-122  | Indirect Cost                     | 0.00| $10    |</p>
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Vice President for Finance and Administration

NNMC Board of Regents Representative
Northern New Mexico College  
FY20 (2019-2020)  
Fund Type: Unrestricted  
BAR Type: Increase  

Fun Nursing Enhancement  
Org BS in Nursing  

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BAR Net Total Increase  

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Vice President for Finance and Administration  
NNMC Board of Regents Representative
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BAR Net Total Increase

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Vice President for Finance and Administration

NNMC Board of Regents Representative
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Vice President for Finance and Administration

NNMC Board of Regents Representative
## Northern New Mexico College
### FY20 (2019-2020)
**Fund Type:** Restricted  
**BAR Type:** Increase

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Vice President for Finance and Administration

NNMC Board of Regents Representative
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| Expense  | 11303-1007-71951-131 | Indirect Cost                        | 0.00 | $188     |
| Expense  | 11303-1020-71951-132 | Indirect Cost                        | 0.00 | $3,014   |
| Expense  | 11303-2355-71951-101 | Indirect Cost                        | 0.00 | $565     |
| Expense  | 40122-2355-61106-101 | Faculty Sal-Ovrdl Non-Teaching       | 0.00 | $8,000   |
| Expense  | 40122-2355-62111-101 | Medicare                              | 0.00 | $116     |
| Expense  | 40122-2355-62112-101 | FICA                                  | 0.00 | $496     |
| Expense  | 40122-2355-62121-101 | Retirement - ERA                     | 0.00 | $160     |
| Expense  | 40122-2355-62141-101 | Retiree Health Care - ERA            | 0.00 | $1,120   |
| Expense  | 40122-2355-62180-101 | Workers Compensation                 | 0.00 | $20      |
| Expense Code       | Description                              | Amount | Amount  \
|-------------------|------------------------------------------|--------|---------
| 40122-2355-62190-101 | Unemployment Compensation               | 0.00   | $348    
| 40122-2355-71145-101 | Purchased Services                       | 0.00   | $42,600 
| 40122-2355-71254-101 | Stipends                                | 0.00   | $2,000  
| 40122-2355-71823-101 | Stipend                                 | 0.00   | $30,000 
| 40122-2355-73102-101 | Equipment up to 4999.99                 | 0.00   | $2,000  
| 40122-2355-73104-101 | Electronics-Computer up to 4999.99     | 0.00   | $6,000  
| 40122-2355-80178-101 | Transfer Out Indirect                   | 0.00   | $3,768  

**Total Expense**

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**BAR Net Total Increase**

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**Vice President for Finance and Administration**

**NNMC Board of Regents Representative**
## Northern New Mexico College
### FY20 (2019-2020)
#### Fund Type: Restricted
#### BAR Type: Increase

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0.00  
$61,993

<p>| Expense  | 40119-2212-71131-101 | Supplies and Expense              | 0.00 | $150    |
| Expense  | 40119-2212-71149-191 | Scholarship Expense               | 0.00 | $4,000  |
| Expense  | 40119-2212-72123-101 | In-State Travel                   | 0.00 | $802    |
| Expense  | 41148-2268-71102-102 | Advertising Expense               | 0.00 | $5,000  |
| Expense  | 41148-2268-71131-102 | Supplies and Expense              | 0.00 | $4,000  |
| Expense  | 41148-2268-72123-102 | In-State Travel                   | 0.00 | $1,000  |
| Expense  | 41467-2355-61401-101 | Support Staff Salaries-FT         | 0.00 | $34,091 |
| Expense  | 41467-2355-62111-101 | Medicare                           | 0.00 | $478    |</p>
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Vice President for Finance and Administration

NNMC Board of Regents Representative
HED RPSP Hearing
Northern New Mexico College

Richard J. Bailey, PhD
President
Ivan Lopez-Hurtado, PhD
Provost
Ricky A. Bejarano, CPA, CGMA
Vice President of Finance & Administration
OVERVIEW

- Nursing Enhancement Expansion
- Anna Age Eight Institute
- Academic Program Evaluation
- Native American Student Center
Nursing Expansion ($461,599) will enable Northern to:

- Fund nursing faculty salaries to bring them up to competitive market rate for nursing faculty (approx. $17K + benefits per faculty member)
- Fund marketing and professional development costs associated with transitioning the RN to BSN Program (baccalaureate degree) to a fully online curriculum ($50K)
NURSING ENHANCEMENT EXPANSION

- **Nursing Expansion** funds will enable Northern to:
  - Recruit and retain nursing faculty and a program director by enhancing nursing faculty salaries
  - Longevity of nursing faculty positively affects program outcomes
  - Program sustainability is enhanced
  - Expand the diversity of the nursing workforce
    - 77% of NNMC’s nursing students are Hispanic or Native American
  - Address the nursing shortage
NURSING ENHANCEMENT EXPANSION

Nursing Expansion funds will enable Northern to:

- Expand **distance education** opportunities for registered nurses (RNs) who are pursuing the baccalaureate degree in nursing by offering a completely online RN to BSN Program nursing curriculum

- Credential nursing faculty in online teaching and learning

- Increase program enrollment and tuition revenues

- Address state and national initiatives to increase the number of baccalaureate-prepared nurses
- Primary Goals are the study and prevention of childhood and family trauma in New Mexico
- $474,000 Recurring funding from the Junior Appropriation Bill
- Three pilot county sites: Rio Arriba, Doña Ana, Socorro
- Determination of availability and access to five survival and five thriving services within each county
- Coordination with local providers to eliminate gaps
Current Investment will result in unlimited return

Complement to the work of CYFD and other government entities

Ultimate goal is to help every child in New Mexico

Generational Positive Effect on Every Aspect of the State’s Social, Economic, and Health Outcomes
Two initiatives under this RPSP ($50K)

- Renewal of the Program Evaluation System/Program Portfolio and Planning: $13K by Gray Associates
- Program Economics: $12K by Gray Associates
- Staff support to generate the data needed for these projects: $25K
Northern has contracted with Gray Associates on services to address the following questions:

- What programs does Northern need to offer to really address the state and regional needs without causing duplication?
- How much does an actual Student Credit Hour per program cost at NNMC?
ACADEMIC PROGRAM EVALUATION

- Program Evaluation/Program Portfolio enables Northern to:
  - Align programs with student, employer, and community needs
  - Increase Revenue from Tuition by identifying programs that need further investment for growth
  - Reduce Cost by identifying programs that can be cut
  - Evaluate individual programs opportunities
Program Evaluation/Program Portfolio enables Northern to access a scorecard for all programs and potential programs with the following items:

- Custom Market Definitions
- Critical Data on Student Demand
- Internal Data to determine Cost
- Multi-Location Evaluation and Delivery Mode
- Program Portfolio Evaluation
Program Economics enables Northern to:

- Establish metrics and standards for program contribution (revenue by course/program, indirect cost allocation, contribution margin percentages)
- Identify critical levers to improve program contribution
- Make better-informed decisions on programs to grow, fix, or stop
- Better balance of faculty workloads including benchmarks for productivity by discipline
The American Indian Center ($124,300) will provide student support services to our Native American students.

10% of our current students are Native American and we can increase it if we provide targeted support systems.

The support services will include advisement, mentoring, career services, and access to computer facilities.

Professional and support staff will be hired.

A computer lab will be develop and furniture will be acquired for the Center.
HED RPSP Hearing
Northern New Mexico College

THANK YOU for your Consideration!
NORTHERN NEW MEXICO COLLEGE

RESEARCH & PUBLIC SERVICE PROJECTS (RPSP)
AND OTHER FUNDING REQUESTS FY21
(2020-2021)
<table>
<thead>
<tr>
<th>Rank (priority)</th>
<th>Program/Project Title</th>
<th>Request FY 21</th>
<th>New Program</th>
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<td>1</td>
<td>Nursing Expansion (Continuing Program)</td>
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<tr>
<td>2</td>
<td>Athletics (Continuing Program)</td>
<td>$ 627,200.00</td>
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<td>3</td>
<td>Veteran's Resource Center (Continuing Program)</td>
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<td>4</td>
<td>Science, Technology, Engineering, and Math (Continuing Program)</td>
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<td>Native American Student Center</td>
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<td>6</td>
<td>Academic Program Evaluation (Continuing Program)</td>
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<td>7</td>
<td>Anna Age Eight (Continuing Program)</td>
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Total Funding Request $ 2,001,399.00

Please insert additional rows as necessary.
Institution: Northern New Mexico College

Name/Title of Project: Nursing Expansion

Indicate type: New continuing expansion x final (ending/closing)

FY21 Funding: $461,599

If Previously Funded, Amount that was awarded in FY20: $233,000.00

Type of Project: Research Public Service Academic x Athletics Clinical

(Number of years the project has received General Fund support: 35)

1. 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 baccalureate degree program offerings to include a baccalureate degree in nursing (RN to BSN Program). The RN to BSN Program provides an opportunity for working nurses to earn a baccalureate degree and respond to state and national employment trends that demonstrate an increased demand for baccalureate-prepared nurses for. The program is transitioning to a fully online nursing curriculum 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 3 years, the associate degree nursing program at Northern has lost 9 full-time faculty. In addition, the program has been without a permanent program director for almost 2 years. 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 and a permanent program director, it is necessary to increase faculty salaries. Northern recently completed a faculty salary comparison study and the nursing faculty salaries at Northern are below market rate for a comparable college. This project will enable the college to bring nursing faculty salaries to market rate and to recruit and retain qualified faculty necessary to sustain the programs. In addition, the project will assist in funding the RN to BSN Program as it transitions to a fully online nursing curriculum.

2. Budget Narrative (Overview only - Budget Detail follows on next Worksheet).

Northern’s nursing programs have two sources of funding: institutional funding through tuition and fees, and the Nursing Enhancement Fund. This project will 1) fund nursing
faculty salaries to bring them up to competitive market rate for nursing faculty, and 2) fund marketing and professional development costs associated with transitioning the RN to BSN Program to a fully online curriculum.

### Program Mission (include population served, other demographic info):
Currently, students seeking a degree in nursing comprise 14% of Northern's enrollment. 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 73% Hispanic, 15% Caucasian, 4% Native American, 4% African American, and 4% other. As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

### Key Project Objectives (Overview only - details and measures on following worksheet):
This project will accomplish 2 goals: 1) Recruit and retain nursing faculty by enhancing nursing faculty salaries. 2) Expand distance education opportunities for registered nurses (RNs) who are pursuing the baccalaureate degree in nursing by offering a completely online RN to BSN Program nursing curriculum. 1) A competitive nursing faculty salary matrix increases the probability for successful nursing faculty recruitment and retention. Longevity of nursing faculty positively affects program outcomes. 2) A completely online RN to BSN Program nursing curriculum offers Registered Nurses the opportunity to pursue the baccalaureate degree in nursing while working a full-time job. Working nurses often work 12 hour shifts during the day and cannot attend a face-to-face class. Distance education allows for flexibility in scheduling when nurses do their coursework. In addition, online education draws students from across the state and nation and will allow Northern to increase the enrollment in the RN to BSN Program.

### For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:
1) Northern has made some progress towards increasing nursing faculty salaries. In FY 2020, a 4% raise plus a $1,350 base salary adjustment was given to all nursing faculty. In previous years, faculty were able to earn a retention bonus for continued employment. However, budget limitations at the college level have precluded additional salary adjustments. 2) The RN to BSN Program has made significant progress towards implementation of a completely online nursing curriculum. Currently, 100% of the nursing curriculum is offered in a hybrid or online format. Effective spring semester 2020, 100% of the nursing curriculum will be offered online. An experienced nurse educator credentialed in online teaching and learning was hired as the Associate Director for the program. Two program faculty members have completed CNM's Online Teaching and Learning Certificate Program, and two faculty are in progress. Program faculty have led efforts at the college level to develop and implement quality standards for online education. Despite this progress, enrollment in the program remains low. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program.

### Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):

This project will address the state-wide nursing shortage, 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. Northern's RN to BSN Program has delivered courses in a traditional face-to-face format since its inception in 2008. The program has also been consistently low enrolled, with the total number of enrolled students ranging from 9-18 students in any given semester. The program believes that the switch to an online program will have a positive effect on recruitment and increase program enrollment.

8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

Currently, the College of Nursing and Health Sciences is working with our grants manager to pursue grants that would benefit the nursing programs. NNMC was awarded a grant of $112,506 from the New Mexico Rapid Workforce Development Program Fund for FY 2018 to enhance the college's capacity to train Certified Nurse Aide's (CNAs) to meet the workforce needs of Northern New Mexico. However, the funding for the grant was not approved by the state legislature and the grant was ultimately not funded.

9 Accomplishments / Highlights:

Northern's associate degree nursing program earned initial ACEN accreditation in Spring 2017. The RN to BSN Program earned a 10 year re-accreditation with the CCNE in 2016. In addition, the RN to BSN Program program was awarded the Excellence in Holistic Nursing Education Award by the American Holistic Nursing Association in 2015. The Excellence in Holistic Nursing Education Award is intended to recognize schools, programs, and departments of nursing that offer a degree in nursing that exhibit an exceptional, substantive and innovative curriculum in holistic nursing education.

Medical Projects

1 How many graduates stay in Practice in New Mexico: 0
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<td>Supplies and Expenses</td>
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<td>$ -</td>
<td>$50,000.00</td>
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<td>Equipment</td>
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<tr>
<td>Other Expenditures</td>
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<td>Total Expenditures</td>
<td>$233,009.00</td>
<td>$228,599.00</td>
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<td>$ -</td>
<td>$ (233,000.00)</td>
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</table>
### RPSP-Objectives Sheet

**Institution:** Northern New Mexico College

**RPSP Project:** Nursing Expansion

**Total:** $461,995.00

<table>
<thead>
<tr>
<th>Goal based on benefits to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico</th>
<th>Target for FY 19</th>
<th>Actual for FY 19</th>
<th>Targets for FY 20</th>
<th>Targets for FY 21</th>
<th>Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Retain nursing faculty from AY 2010 to AY 2021.</td>
<td></td>
<td></td>
<td>Retain 85% of nursing faculty</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Increase student enrollment in the RN to BSN (baccaureate degree) nursing program.</td>
<td></td>
<td></td>
<td>50% increase in enrollment</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Offer fully online courses in the RN to BSN Program.</td>
<td></td>
<td></td>
<td>100% of courses are fully online by AY 2021.</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Credential nursing faculty teaching online courses in the RN to BSN Program.</td>
<td></td>
<td></td>
<td>100% of faculty complete the CNM Online Teaching and Learning Certificate.</td>
<td></td>
</tr>
</tbody>
</table>

Add Additional lines as needed
Institution: Northern New Mexico College

Name/Title of Project: Athletics

Indicate type: New ___ Continuing X___ Expansion ___ Final (Ending/Closing) ___

FY21 Funding $627,200.00

If Previously Funded, Amount that was awarded in FY20 $627,200.00

Type of Project: Research ___ Public Service ___ Academic ___ Athletics X___ Clinical

(X ___ Economic Development ___ Other ___ (Please explain in the space below)

1 Number of years the project has received General Fund support: 12

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 New Mexico residents make up 70.1% of the Athletic Department.

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

The Athletic budget is comprised of four main funding sources to include Tuition and Fees, State Appropriations, Philanthropy, and Sales and Marketing ventures. Detailed in budget section.

4 Program Mission (include population served, other demographic info):

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):
The key objectives for NNMC in this area are to restore funding lost to Athletics in order to comply with guidance from members of the Legislative Finance Committee, and to address the cost implications of collapsing divisions within the NAIA. Currently student athletes have to take on part time jobs to make ends meet. NNMC is only able to afford the bare minimum in regards to practice and playing attire and equipment. Most equipment is dated in the late 1980's which is very outdated and unreliable. With the expansion of the NAIA in 2020, NNMC will certainly see an increase to the travel 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 which has resulted in an audit finding due to the lack of personnel available to manage contests. These areas are the focus of the request increase to the RPSP.

For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

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. 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.

Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the 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.

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

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.
In the last 10 years, NNMC has been a leader in the NAIA. NNMC has grown from only 2 sports to now have 7 varsity sports and 2 JV sports. The number of athletes has gone from 20 athletes to over 90 athletes. 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 over 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 only 2 scholarships in Women’s Basketball, and 2 scholarships in Men’s basketball.

---

| Medical Projects | 1 How many graduates stay in Practice in New Mexico: | 0 |
### NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)
Project Budget Sheet

**Institution:**
Northern New Mexico College

<table>
<thead>
<tr>
<th>RPSP Project:</th>
<th>Athletics</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$627,200.00</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Budget versus Actual</th>
<th>Budget</th>
<th>Change</th>
<th>Request</th>
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</thead>
<tbody>
<tr>
<td>Revenue and Transfers</td>
<td>FY 20</td>
<td>Change</td>
<td>FY 21</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
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<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Appropriations</td>
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<tr>
<td>Federal</td>
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<td>$627,200.00</td>
</tr>
<tr>
<td>State plus Tobacco Settlement Fund</td>
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<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Local</td>
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<tr>
<td>Total Appropriations</td>
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<td>$627,200.00</td>
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<tr>
<td>Grants and Contracts</td>
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</tr>
<tr>
<td>Federal</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<td>State</td>
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<tr>
<td>Local</td>
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<tr>
<td>Total Grants and Contracts</td>
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<td>$ -</td>
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<tr>
<td>Private Gifts, Grants and Contracts</td>
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<td>Land &amp; Permanent Fund or Local Property Taxes</td>
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<td>Tuition and Fees</td>
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<tr>
<td>Endowment</td>
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<tr>
<td>Sales and Services</td>
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<td>Other Sources - Detail in Comments</td>
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<td>Total Revenues</td>
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<td>Transfers (to) from</td>
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<td>Instruction and General</td>
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<td>Student Social and Cultural</td>
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<td>Research</td>
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<td>Public Service</td>
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<td>Auxiliary Enterprises</td>
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<td>Independent Operations</td>
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<td>Capital Outlay</td>
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<td>Renewal and Replacement</td>
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<td>Total Transfers</td>
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<td>$ -</td>
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<td>Expenses</td>
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<td>Professional Salaries</td>
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<td>Other Staff Salaries</td>
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<td>Student Salaries (GA/TA)</td>
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<tr>
<td>Other Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$627,200.00</td>
<td>$ -</td>
<td>$627,200.00</td>
</tr>
<tr>
<td>Ending Funding Balance</td>
<td>$ -</td>
<td>$ -</td>
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</tbody>
</table>
## RPSP Objectives Sheet

**Institution:** Northern New Mexico College  

### RPSP Project: Athletics

<table>
<thead>
<tr>
<th>Objective</th>
<th>Target for FY 19</th>
<th>Actual for FY 19</th>
<th>Target for FY 20</th>
<th>Target for FY 21</th>
<th>Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increase total Athletics revenue</td>
<td>7%</td>
<td>8%</td>
<td>10%</td>
<td>14%</td>
</tr>
<tr>
<td>2</td>
<td>Increase overall student athlete’s participation</td>
<td>80</td>
<td>84</td>
<td>90</td>
<td>112</td>
</tr>
<tr>
<td>3</td>
<td>Increase in freshman enrollment</td>
<td>12%</td>
<td>10%</td>
<td>16%</td>
<td>33%</td>
</tr>
<tr>
<td>4</td>
<td>Increase in transfer students</td>
<td>5%</td>
<td>3%</td>
<td>40%</td>
<td>45%</td>
</tr>
<tr>
<td>5</td>
<td>Increase retention rates</td>
<td>55%</td>
<td>50%</td>
<td>53%</td>
<td>55%</td>
</tr>
<tr>
<td>6</td>
<td>Increase in 5 year graduation rates for Student Athletes</td>
<td>40%</td>
<td>41%</td>
<td>44%</td>
<td>48%</td>
</tr>
<tr>
<td>7</td>
<td>70% of Student Athletes are Financial Need based students</td>
<td>70%</td>
<td>67%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>8</td>
<td>70% of NNMC Student Athletes are NM Residents</td>
<td>80%</td>
<td>72%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>9</td>
<td>100% of Student Athletes are BA seeking students (FTE)</td>
<td>100%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>10</td>
<td></td>
<td></td>
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<td>11</td>
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<tr>
<td>20</td>
<td></td>
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</tr>
</tbody>
</table>

Add Additional lines as needed
## Research & Public Service Project (RPSP)

**FY 2021**

Print, sign, and submit packet to NMHED per instructions by 9/16/19

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Northern New Mexico College</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name/Title of Project:</td>
<td>Veteran Resource Center</td>
</tr>
<tr>
<td>Indicate type</td>
<td>New ___ Continuing XX Expansion ___ Final (Ending/Closing) ___</td>
</tr>
<tr>
<td>FY21 Funding</td>
<td>$127,000.00</td>
</tr>
<tr>
<td>If Previously Funded, Amount that was awarded in FY20</td>
<td>$127,000.00</td>
</tr>
<tr>
<td>Type of Project</td>
<td>Research ___ Public Service ___ Academic ___ Athletics ___</td>
</tr>
<tr>
<td>(X for type)</td>
<td>Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)</td>
</tr>
</tbody>
</table>

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

### 2
Project Description/Executive Summary:

Northern New Mexico College is a regional comprehensive college

### 3
Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
NNMC has supported Veterans Education and Training Benefits since 1983. NNMC has served countless Veterans and dependents through the years. Like the powerful Rio Grande that runs its course through the beautiful Espanola Valley, so too, has support for Veterans programs at NNMC ebbed and flowed through periods of growth, decline, and regrowth. For many years, volunteers or staff assisted as an additional duty until the 2014 Legislative Session, when the College appointed a planning committee to look at establishing and institutionalizing a Veterans Resource Center. Since it’s opening the Center has been marketed as a local resource and has developed a regional network of resources that assist veterans with their transition to student and civilian life through this in. The coordinator utilizes work studies to fulfill a myriad of different VRC tasks. Currently 53% of funding is being utilized by professional salaries and benefits that provide certified advisement services, mentoring and counseling to student veterans and veteran dependent students. All other expenses are for operational purposes, along with some advertising funds to market our local resources, and some in-state travel as the Center is also engaged in community outreach and training. These services increase matriculation rates among veterans and provide benefit certification services.

<table>
<thead>
<tr>
<th>Program Mission (include population served, other demographic info):</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Mission of the NNMC VRC is to serve Veterans and Dependents of Northern New Mexico through exemplary education resource coordination.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Key Project Objectives (Overview only - details and measures on following worksheet):</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

| For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY: |
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 resources 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 is in the process of expansion from one office to a multi-room center of excellence. This center will follow the USO template. It will have a welcome area; it will have an office in order for the coordinator to carry out VRC duties; it will have a computer resource area where Veterans will be able to apply for benefits. It will have a counseling space; it will have a rest space; it will have a kitchen space with refreshments so that student Veterans can recharge while they are studying; it will have a TV and gaming area so that student Veterans can fellowship and feel at home.

Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the 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.

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

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.

Accomplishments / Highlights:
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 Wellness.

Medical Projects

<table>
<thead>
<tr>
<th></th>
<th>How many graduates stay in Practice in New Mexico:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>
# RPSP-Budget

## Institution:
Northern New Mexico College

## RPSP Project:
### Veteran Resource Center
- **Total:** $127,000.00

### Budget versus Actual

<table>
<thead>
<tr>
<th>Revenue and Transfers</th>
<th>Budget FY 20</th>
<th>Change</th>
<th>Request FY 21</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td></td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations</td>
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<td>Renewal and Replacement</td>
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### Expenses

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<td>Other Staff Salaries</td>
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<td>Student Salaries (GA/TA)</td>
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<td>Other Salaries</td>
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<td>Plant Operation and Maintenance Charges</td>
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<td>Supplies and Expenses</td>
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### RPSP-Objectives 1

**Institution:**
Northern New Mexico College

**RPSP Project:**
Veteran Resource Center

<table>
<thead>
<tr>
<th>Objective</th>
<th>Target for FY 19</th>
<th>Actuals for FY 19</th>
<th>Targets for FY 20</th>
<th>Targets for FY 21</th>
<th>Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide targeted academic advisement in order to ensure successful program completion.</td>
<td>100%</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>2</td>
<td>Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.</td>
<td>85%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>3</td>
<td>Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.</td>
<td>80%</td>
<td>40%</td>
<td>50%</td>
<td>60%</td>
</tr>
<tr>
<td>4</td>
<td>Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.</td>
<td>100%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Total:**
$127,000.00

Add Additional lines as needed
<table>
<thead>
<tr>
<th>Institution:</th>
<th>Northern New Mexico College</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name/Title of Project:</td>
<td>Science, Technology, Engineering, and Math</td>
</tr>
<tr>
<td>Indicate type</td>
<td>New ___ Continuing ___ Expansion ___ Final (Ending/Closing) ___</td>
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</tr>
<tr>
<td>Type of Project (X ___ Economic Development ___ Other ___ (Please explain in the space below))</td>
<td></td>
</tr>
</tbody>
</table>

1. Number of years the project has received General Fund support: 6

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):
   NNMC enters into a annual sole source agreement with the Institute of Science Education New Mexico.

4. Program Mission (include population served, other demographic info):
   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):
   Refer to legislative sponsor

6. For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:
   Refer to legislative sponsor

7. Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):
   Refer to legislative sponsor

8. Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?
   Not applicable

9. Accomplishments / Highlights:
   Refer to legislative sponsor
<table>
<thead>
<tr>
<th>Medical Projects</th>
<th>How many graduates stay in Practice in New Mexico:</th>
<th>N/A</th>
</tr>
</thead>
</table>
### Northern New Mexico College

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

**Project Budget Sheet**

**Institution:** Northern New Mexico College

**RPSP Project:** Science, Technology, Engineering, and Math

<table>
<thead>
<tr>
<th>Budget vs. Actual</th>
<th>Budget FY 20</th>
<th>Change</th>
<th>Request FY 21</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue and Transfers</strong></td>
<td>$137,300.00</td>
<td>$ -</td>
<td>$137,300.00</td>
<td>Request at same level</td>
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<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td><strong>Appropriations</strong></td>
<td>$137,300.00</td>
<td>$ -</td>
<td>$137,300.00</td>
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<tr>
<td>Federal</td>
<td>$ -</td>
<td>$ -</td>
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</tr>
<tr>
<td>State plus Tobacco Settlement Fund</td>
<td>$137,300.00</td>
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<td>$137,300.00</td>
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<tr>
<td>Local</td>
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</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
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<td>$137,300.00</td>
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<td><strong>Grants and Contracts</strong></td>
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<td><strong>Private Gifts, Grants and Contracts</strong></td>
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<td><strong>Land &amp; Permanent Fund or Local Property Taxes</strong></td>
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<td><strong>Sales and Services</strong></td>
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<td><strong>Other Sources - Detail in Comments</strong></td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$137,300.00</td>
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<td>$137,300.00</td>
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| **Transfers (to) from** | $ -   | $ -   | $ -           | -        |
| **Instruction and General** | $ -   | $ -   | $ -           | -        |
| **Student Social and Cultural** | $ -   | $ -   | $ -           | -        |
| **Research** | $ -   | $ -   | $ -           | -        |
| **Public Service** | $ -   | $ -   | $ -           | -        |
| **Internal Service** | $ -   | $ -   | $ -           | -        |
| **Student Aid** | $ -   | $ -   | $ -           | -        |
| **Auxiliary Enterprises** | $ -   | $ -   | $ -           | -        |
| **Athletics** | $ -   | $ -   | $ -           | -        |
| **Independent Operations** | $ -   | $ -   | $ -           | -        |
| **Capital Outlay** | $ -   | $ -   | $ -           | -        |
| **Renewal and Replacement** | $ -   | $ -   | $ -           | -        |
| **Total Transfers** | $ -   | $ -   | $ -           | -        |

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<thead>
<tr>
<th><strong>Expenses</strong></th>
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<tbody>
<tr>
<td><strong>Faculty Salaries</strong></td>
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<td><strong>Professional Salaries</strong></td>
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<td><strong>Other Staff Salaries</strong></td>
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<td><strong>Travel</strong></td>
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<td><strong>Institutional Support Charges</strong></td>
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<td><strong>Supplies and Expenses</strong></td>
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<td><strong>Equipment</strong></td>
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<td><strong>Other Expenditures</strong></td>
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</table>
### Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM) and the people of New Mexico

<table>
<thead>
<tr>
<th>Goal</th>
<th>Target for FY 19</th>
<th>Actuals for FY 19</th>
<th>Targets for FY 20</th>
<th>Targets for FY 21</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>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</td>
<td>To obtain an appropriation in FY18 at $146,000.00</td>
<td>137,300.00</td>
<td>137,300.00</td>
<td>137,300.00</td>
</tr>
<tr>
<td>2</td>
<td>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</td>
<td>To support the Stem Initiatives incurred by Cafe Scientific, a science educational resource partner</td>
<td>To support the Stem Initiatives incurred by Cafe Scientific, a science educational resource partner</td>
<td>To support the Stem Initiatives incurred by Cafe Scientific, a science educational resource partner</td>
<td>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. However, we do not have the data to support actual increase.</td>
</tr>
</tbody>
</table>

**Appropriation**

- Appropriation began at $150,000.00 in FY14 and has since decreased.
- Appropriation decreased to $137,300.00 in FY18.
- Appropriation remained at $137,300.00 for FY19 and FY20.

**Total Appropriation**

- Total Appropriation: $137,300.00
### Native American Student Center

**Institution:** Northern New Mexico College  

**Name/Title of Project:** Native American Student Center  

**Indicate type of Project:** New _X_ Continuing ____ Expansion ____ Final (Ending/Closing) ____  

**Funding FY21:** $124,300.00  

**If Previously Funded, Amount that was awarded in FY20**  

**Type of Project (X ___ Economic Development ___ Other ___ (Please explain in the space below):**  

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

0

#### 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.

#### Budget Narrative (Overview only - Budget Detail follows on next Worksheet):  
The budget needed is to hire 1.5 FTE staff members and support as follows: 1) Academic Advisor and Outreach Specialist; 2) Career Services Specialist; 3) Student Ambassador; 4) Furniture for Center; 5) Computers for the Center; 6) Office Supplies for the Center.

#### Program Mission (include population served, other demographic info):  
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 AIC 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.

#### Key Project Objectives (Overview only - details and measures on following worksheet):

---

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
Research & Public Service Project (RPSP)  
FY 2021  
Print, sign, and submit packet to NMHED per instructions by 9/16/19
### 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.

**For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:**

**Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the 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.

**Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?**

N.A.

**Accomplishments / Highlights:**

N.A.

**Medical Projects**

1. **How many graduates stay in Practice in New Mexico:**

   0
**New Mexico Higher Education Department**

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

**Project Budget Sheet**

---

### Northern New Mexico College

**RPSP Project:** Native American Student Center

**Total:** $124,300.00

---

#### Budget versus Actual

<table>
<thead>
<tr>
<th>Revenue and Transfers</th>
<th>Budget FY 20</th>
<th>Change</th>
<th>Request FY 21</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td></td>
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<tr>
<td><strong>Appropriations</strong></td>
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<td>Federal</td>
<td></td>
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<td></td>
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</tr>
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<td><strong>Other Sources - Detail in Comments</strong></td>
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#### Expenses

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**Ending Funding Balance**

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### RPSP-Objectives 1

**Institution:**
Northern New Mexico College

**RPSP Project:**
Native American Student Center

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<tr>
<th>Goal</th>
<th>Target for FY 19</th>
<th>Actuals for FY 19</th>
<th>Targets for FY 20</th>
<th>Targets for FY 21</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>1. Increase Native American student enrollment by 10%</td>
<td>[Number]</td>
<td>[Number]</td>
<td>[Number]</td>
<td>[Number]</td>
<td>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</td>
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<tr>
<td>2. Increase retention rate for Native American Students</td>
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<td>[Number]</td>
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*Add Additional lines as needed*
ER EDUCATION DEPARTMENT
Public Service Project (RPSP)
FY 2021
Due to NMHED per instructions by 9/16/19.

Institution: Northern New Mexico College
Name/Title of Project: Academic Programs Evaluation

Indicate type:
New ___ Continuing ___ Expansion ___ Final (Ending/Closing) ___

Funding $50,000.00
If Previously Funded, Amount that was awarded in FY20 $50,000.00

Type of Project: Research ___ Public Service ___ Academic ___ Athletics ___ Clinical
(X ___ Economic Development ___ Other ___ (Please explain in the space below)

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

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. 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.

   Budget Narrative (Overview only - Budget Detail follows on next Worksheet).

   This project budget includes contractual services with Gray Associates ($50,000.00) who will provide consulting services and a membership subscription to measure the actual demand of Northern Academic Programs and to do the economic analysis of academic programs at Northern.

3. Program Mission (include population served, other demographic info):
   This specific project will have an impact in the entire Northern community by allowing Northern to retarget populations that are no longer served with changes in programs and tuition that were implemented in previous years. Currently, Northern headcount is 1125 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.

4. 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.

For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:

<table>
<thead>
<tr>
<th>7</th>
<th>Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes):</th>
</tr>
</thead>
<tbody>
<tr>
<td>This project will provide a third-party, unbiased, data-based real analysis of the cost to run programs at Northern and the alignment with state and community needs. It will also provide information on the compensation of the NM citizens who have graduated from Northern and their impact in terms of economic development for the region. This information is well-aligned with the Route 66 initiative in the state because it would provide the need analysis to realign the academic programs offerings with the job opportunities in the state, which will contribute to expand enrollment for those citizens who have not pursued Higher Education.</td>
<td></td>
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</tbody>
</table>

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

| 8 | No, this is the first funding source that we have approached. |

Accomplishments / Highlights:

| 9 | This project will provide third-party unbiased information to evaluate the impact of Northern’s programs. |

Medical Projects

<table>
<thead>
<tr>
<th>1</th>
<th>How many graduates stay in Practice in New Mexico:</th>
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### NEW MEXICO HIGHER EDUCATION DEPARTMENT
Research & Public Service Project (RPSP)

**Project Budget Sheet**

**Institution:**
Northern New Mexico College

**RPSP Project:**
Academic Programs Evaluation

**Total:**
$50,000.00

### Budget versus Actual

#### Revenue and Transfers

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### Expenses

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<td><strong>Actuals for FY 19</strong></td>
<td><strong>Targets for FY 20</strong></td>
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<td>2. To identify existing programs for investment, growth, and potential suspension</td>
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<td>3. To align programs with students, employer, and community needs</td>
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<td>4. To understand the main drivers of academic programs cost at Northern to realign expenditures allocations</td>
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Add Additional lines as needed
Institution: Northern New Mexico College

Name/Title of Project: Anna, Age Eight Institute

Indicate type: New  _X_ Continuing ____ Expansion ____ Final (Ending/Closing) ____

**FY21 Funding** $474,000.00

If Previously Funded, Amount that was awarded in FY20 $1,064,000.00

Type of Project **(X**) Economic Development _ Other (Please explain in the space below)

| 1 | Number of years the project has received General Fund support: (Disregard if new program) | 1 |
| 2 | Project Description/Executive Summary: | Anna, Age Eight Institute is a project that was funded from the general fund in FY20 by Laws of 2019, Chapter 77, Senate Bill 536. A non-recurring appropriation was given to start up the program in the amount of $590,000.00 and a recurring appropriation in the amount of $474,000.00 to establish the Anna, eight institute for the data-driven prevention of childhood trauma and maltreatment. |
| 3 | Budget Narrative (Overview only - Budget Detail follows on next Worksheet). | The budget being requested is to continue with the support of the Anna, Age Eight Institute in fiscal year 2021. |
| 4 | Program Mission (include population served, other demographic info): | The mission of the program is to create and generate a state-wide database that will be used to identify areas of maltreatment and trauma. This database will be used as a preventative tool to assist communities in preventing childhood trauma and abuse. |
| 5 | Key Project Objectives (Overview only - details and measures on following worksheet): | The objectives are to create the state-wide database for maltreatment and trauma; promulgate access to the database for communities; public outreach to communities for identifying and training communities on the symtomologies; measures are increase knowledge of the Institute and its responsibilities and functions. |
| 6 | For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY: | The major accomplishments are the creation of the initial database and the projects implementation and outreach with communities around the state. |
| 7 | Describe the Project Impact (Statewide Impact, Does it address the Governor’s initiatives, and/or what are the Student Outcomes): | The project is in line with the Executive’s objectives to promote healthy families and environments for children and to reduce childhood trauma. |
8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?
No.

9 Accomplishments / Highlights:
The Anna Age Eight project is still in infancy, but has created a baseline database that records trauma as well as other demographic information that will be used to promote prevention. Accordingly, the Institute was able to provide community outreach to several areas within the greater boundaries of New Mexico, which fostered a positive relationship with communities.

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<th>Medical Projects</th>
<th>How many graduates stay in Practice in New Mexico:</th>
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<tbody>
<tr>
<td>Revenue and Transfers</td>
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<tr>
<td>Land &amp; Permanent Fund or Local Property Taxes</td>
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<tr>
<td>Tuition and Fees</td>
<td></td>
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<td>Endowment</td>
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<tr>
<td>Sales and Services</td>
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<td>Other Sources - Detail in Comments</td>
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<td>Total Revenues</td>
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<tr>
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<td></td>
<td></td>
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<tr>
<td>Student Social and Cultural</td>
<td></td>
<td></td>
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<tr>
<td>Research</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Service</td>
<td></td>
<td></td>
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<tr>
<td>Student Aid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athletics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Independent Operations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td></td>
<td></td>
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<td>Renewal and Replacement</td>
<td></td>
<td></td>
</tr>
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<td>Total Transfers</td>
<td>$ -</td>
<td>$ -</td>
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<td>Expenses</td>
<td></td>
<td></td>
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<tr>
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<td>FTE: $ 312,000.00</td>
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<tr>
<td>Other Staff Salaries</td>
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<td></td>
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<td>Student Salaries (GA/TA)</td>
<td></td>
<td></td>
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<td>Other Salaries</td>
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<td>Total All Salaries</td>
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<td>Utilities</td>
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<tr>
<td>Institutional Support Charges</td>
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<td></td>
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<td>Plant Operation and Maintenance Charges</td>
<td></td>
<td></td>
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<tr>
<td>Supplies and Expenses</td>
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<td>Equipment</td>
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Institution: Northern New Mexico College

**RPSP Project: Anna, Aage Institute**

<table>
<thead>
<tr>
<th>Total</th>
<th>$474,000.00</th>
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</thead>
</table>

**Project Objectives Sheet**

<table>
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<tr>
<th>Objective</th>
<th>Target for FY 19</th>
<th>Actuals for FY 19</th>
<th>Targets for FY 20</th>
<th>Targets for FY 21</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>1. Increase Native American student enrollment by 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Increase retention rate for Native American Students</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Add Additional lines as needed
MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ricky A. Bejarano, CPA, CGMA
VP Finance & Administration

Date: October 21, 2019

Re: Nursing Course Fees

Issue:

The College of Nursing requests that the NNMC Board of Regents approve the following Course Fee Schedule for the college. Please note that course fees are charged primarily charged to students to cover additional costs incurred by the college for these courses; that is, no profit is generated from these additional fees.

Northern New Mexico College
College of Nursing & Health Sciences
Course fees
Effective Spring semester 2020
(Feas that are bolded are either new or changed and need BOR approval)

<table>
<thead>
<tr>
<th>Course</th>
<th>Description</th>
<th>Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSCI 102</td>
<td>$7 CPR cards (increase from $5) and $16 for textbook for total of $21</td>
<td></td>
</tr>
<tr>
<td>HSCI 109</td>
<td>$27 CPR Cards and $23 textbook for total of $50</td>
<td></td>
</tr>
<tr>
<td>HSCI 160L</td>
<td>$15 Malpractice liability insurance, $50 Materials and Certification for EMT-Basic for a total of $65</td>
<td></td>
</tr>
<tr>
<td>NURS 100L</td>
<td>$15 Student malpractice liability insurance, $22 fingerprinting (increase from $17), $74 Criminal background check for a total of $111</td>
<td></td>
</tr>
<tr>
<td>NURS 113</td>
<td>$145 Standardized Testing</td>
<td></td>
</tr>
<tr>
<td>NURS113L</td>
<td>$15 Student malpractice liability insurance; $22 fingerprinting; $74 Criminal background check; $50 drug screening (increase from $42); $100 student uniform; $70 for student lab supply tote for a total of $331</td>
<td></td>
</tr>
<tr>
<td>NURS 114L</td>
<td>$75 Docucare® Computerized Charting Program</td>
<td></td>
</tr>
<tr>
<td>NURS 125</td>
<td>$145 Standardized Testing</td>
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</tr>
<tr>
<td>NURS 225</td>
<td>$145 Standardized Testing</td>
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<tr>
<td>NURS 225L</td>
<td>$15 Student malpractice liability insurance, $22 fingerprinting, $74 Criminal background check, $50 urine drug screen, for a total of $161</td>
<td></td>
</tr>
<tr>
<td>NURS 235</td>
<td>$145 Standardized Testing</td>
<td></td>
</tr>
<tr>
<td>NURS 235L</td>
<td>$45 Capital Challenge</td>
<td></td>
</tr>
<tr>
<td>NURS 400</td>
<td>$22 Fingerprinting; $74 Criminal background check. Total $96</td>
<td></td>
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<tr>
<td>NURS 430</td>
<td>$15 Student malpractice liability insurance</td>
<td></td>
</tr>
<tr>
<td>NURS 451</td>
<td>$15 Malpractice liability insurance</td>
<td></td>
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<tr>
<td>IHS 358</td>
<td>$35 Herbal supplies</td>
<td></td>
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</tbody>
</table>

Staff respectfully requests that the BOR approve this schedule. Thank you for your consideration.
Dear Ellen,

I want to begin this correspondence by thanking you immensely for all the business you have afforded me. I truly appreciate you.

I will be raising my price by $5.00 plus tax per student ($21.69), effective September 30, 2019. The increase will include my mobile fee. I have not raised my price since I opened my business in 2000.

Please feel free to call me anytime to discuss the increase.

Regards,

Lisa Trujillo, Owner
Fingerprinting Services of NM
2921 Carlisle Blvd, NE, Ste. 126
Albuquerque, NM 87110
Rio Grande Drug Testing Associates  
708 La Joya Street  
Espanola, NM 87532  
505-753-6550  
505-753-1219 fax

To Whom It May Concern:

Effective August 1, 2019, Rio Grande Drug Testing Associates will increase the price of our drug screens to $45.00 plus tax. Total with tax is $49.08.

If you have any questions or concerns, please feel free to contact myself or Nadine Bustos at the above number.

Thank you for your business. We look forward to continue serving you.

Thank you,

Barbara Vigil  
Rio Grande Drug Testing Associates
April 1, 2019

**AHA card price increase starting January 1, 2019.**

EMS Region III will have to increase the price of cards. American Heart Association has increased the prices for BLS, ACLS, ACLS-EP, PEARs and PALS cards. All Heartsaver cards are still $20.00. See prices listed below.

- BLS - $7.00
- ACLS-$15.00
- PALS-$15.00
- PEARs-$15.00
- ACLS EP-$15.00
- Heartsaver First Aid-$20.00
- Heartsaver First Aid (Peds)-$20.00
- Heartsaver CPR/AED-$20.00
- Heartsaver 1st Aid/CPR/AED-$20.00
- Pediatric Heartsaver 1st Aid/CPR/AED-$20.00
- Heartsaver for K-12 Schools-$20.00
- Replacement cards $20

As of January 1, 2018 you will have to move to eCards. Please go to your online AHA account and watch the video’s on how to use eCards. If you have questions please contact us at 575-769-2639.

Thank you,

Donnie Roberts
Executive Director
EMS Region 1 & 3
PO Box 1895
Clovis, NM 88102
575-769-2639
MEMORANDUM

To: Board of Regents
Northern New Mexico College

From: Ricky A. Bejarano, CPA, CGMA
VP Finance & Administration

Subject: Out-of-Country Travel

Date: October 21, 2019

Issue:
On occasion, faculty and/or staff travel out of the United States for various conferences, research, and other academic endeavors. Currently, all out-of-country travel requires prior approval from the NNMC Board of Regents (BOR).

Discussion:
The current requirement and process have created complications. Generally, those complications result from the amount of time it takes to obtain BOR approval since the BOR meets monthly. The complications include missed deadlines for registration and travel (resulting in higher costs to NNMC), inability of faculty and/or staff to plan for out-of-country travel as they await approval, inability of staff to commit to present at these academic events, inability of staff to commit to participation on panels, etc.

Recommendation:
Staff respectfully recommends that approval for out-of-country travel be delegated to President Bailey. There may be certain out-of-country travel requests that are extraordinary in nature that the President may bring to the BOR and request that the BOR concur with the President’s decision to approve or disapprove the travel.

Thank you for your consideration.
NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY19 (2018-2019)
NORTHERN NEW MEXICO COLLEGE
REPORT OF ACTUALS
FY 2019

TABLE OF CONTENTS

Exhibit 1 Summary of Current Funds and Plant Funds
Exhibit 1A Detail of Transfers
Exhibit 2 Summary of Instruction and General (I & G)
Exhibit 3 Student Tuition and Miscellaneous Fees (I & G)
Exhibit 4 Government Appropriations (I & G)
Exhibit 5 Government Grants and Contracts (I & G)
Exhibit 6 Private Gifts, Grants and Contracts (I & G)
Exhibit 7 Endowment, Land and Permanent Fund Income (I & G)
Exhibit 8 Sales and Services of Educational Activities (I & G)
Exhibit 9 Other Sources of Revenue (I & G)
Exhibit 10 Expenditures for Instruction (I & G)
Exhibit 11 Expenditures for Academic Support (I & G)
Exhibit 12 Expenditures for Student Services (I & G)
Exhibit 13 Expenditures for Institutional Support (I & G)
Exhibit 14 Expenditures for Operation and Maintenance of Plant (I & G)
Exhibit 15 Student Social and Cultural Activities
Exhibit 16 Research
Exhibit 17 Public Service
Exhibit 18 Internal Service Department
Exhibit 19 Student Aid, Grants and Stipends
Exhibit 20 Auxiliary Enterprises
Exhibit 21 Intercollegiate Athletics
Exhibit I Capital Outlay
Exhibit II Renewals and Replacements
Exhibit a Summary of Current Funds Revenue by Source
Exhibit b Summary of Salaries in All Current Funds
Exhibit c Proposed Salary Increases
Exhibit d Tuition and Required Fees
Exhibit e Salaries of Principal Officers
## NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 1. SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

<table>
<thead>
<tr>
<th>Original FY19 Budget</th>
<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Unrestricted</strong></td>
<td><strong>Restricted</strong></td>
<td><strong>Unrestricted</strong></td>
</tr>
<tr>
<td>Instruction and General</td>
<td>Exh 2</td>
<td>13,539,094</td>
</tr>
<tr>
<td>Student Social and Cultural Research</td>
<td>Exh 15</td>
<td>72,864</td>
</tr>
<tr>
<td>Public Service</td>
<td>Exh 17</td>
<td>544,094</td>
</tr>
<tr>
<td>Internal Service Dept.</td>
<td>Exh 18</td>
<td>457,100</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>Exh 19</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>Exh 20</td>
<td>675,896</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
<td>Exh 21</td>
<td>506,025</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td></td>
<td>15,795,073</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>Exh 1</td>
<td>1,050,679</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
<td>Exh II</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td></td>
<td>1,050,679</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
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<td>16,845,752</td>
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</table>

<table>
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<tr>
<th>BEGINNING BALANCES</th>
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<th></th>
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<tbody>
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<td><strong>Unrestricted</strong></td>
<td><strong>Restricted</strong></td>
<td><strong>Unrestricted</strong></td>
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<tr>
<td>Instruction and General</td>
<td>Exh 2</td>
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<tr>
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<tr>
<td>Public Service</td>
<td>Exh 17</td>
<td>112,598</td>
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<tr>
<td>Internal Service Dept.</td>
<td>Exh 18</td>
<td>-</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>Exh 19</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>Exh 20</td>
<td>16,862</td>
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<tr>
<td>Intercollegiate Athletics</td>
<td>Exh 21</td>
<td>-</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td>1,706,327</td>
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<tr>
<td>Capital Outlay</td>
<td>Exh 1</td>
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</tr>
<tr>
<td>Renewals &amp; Replacements</td>
<td>Exh II</td>
<td>-</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td></td>
<td>1,706,327</td>
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<tr>
<td><strong>TOTAL BEGINNING BALANCES</strong></td>
<td></td>
<td>1,706,327</td>
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</table>
# Northern New Mexico College

## Exhibit 1: Summary of Current Funds and Plant Funds

### Original FY19 Budget

<table>
<thead>
<tr>
<th>Original FY19 Budget</th>
<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Unrestricted FTE</td>
<td>Amount</td>
</tr>
<tr>
<td><strong>Available</strong></td>
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<td></td>
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<tr>
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<td>Exh 2</td>
<td>15,113,961</td>
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<tr>
<td>Student Social and Cultural</td>
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<td>72,864</td>
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<tr>
<td>Research</td>
<td>Exh 16</td>
<td>-</td>
</tr>
<tr>
<td>Public Service</td>
<td>Exh 17</td>
<td>656,692</td>
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<tr>
<td>Internal Service Dept.</td>
<td>Exh 18</td>
<td>457,100</td>
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<tr>
<td>Student Financial Aid</td>
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<td>-</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>Exh 20</td>
<td>694,758</td>
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<tr>
<td>Intercollegiate Athletics</td>
<td>Exh 21</td>
<td>506,025</td>
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<td><strong>Subtotal Current Funds</strong></td>
<td>-</td>
<td>17,501,400</td>
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<td>Capital Outlay</td>
<td>Exh I</td>
<td>1,050,679</td>
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<tr>
<td>Renewals &amp; Replacements</td>
<td>Exh II</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td>-</td>
<td>1,050,679</td>
</tr>
</tbody>
</table>

### TOTAL AVAILABLE

| Available | Exh 10 | 164.04 | 14,152,263 | 14.81 | 2,139,338 | 164.04 | 13,716,604 | 14.75 | 3,083,074 | 165.04 | 13,410,173 | 14.75 | 2,068,878 |
|----------------------|-----------------------------|-----------------------|
| Instruction and General | Exh 15 | 568,659 | 22,211 | 483,011 | 12,197 | 447,570 | 12,197 |
| Internal Service Dept. | Exh 16 | 573,551 | 12,197 | 565,082 | 12,197 |
| Student Financial Aid | Exh 17 | 506,025 | 4,564,832 |
| Auxiliary Enterprises | Exh 18 | 506,025 | 4,564,832 |
| Intercollegiate Athletics | Exh 19 | 506,025 | 4,564,832 |
| **Subtotal: Current Funds** | 188.09 | 15,361,775 | 14.75 | 6,696,501 |

### TOTAL EXPENDITURES

| Expenditures | Unrestricted FTE | Amount | Restricted FTE | Amount | Unrestricted FTE | Amount | Restricted FTE | Amount |
|----------------------|-----------------------------|-----------------------|
| Instruction and General | Exh 10 | 164.04 | 14,152,263 | 14.81 | 2,139,338 | 164.04 | 13,716,604 | 14.75 | 3,083,074 | 165.04 | 13,410,173 | 14.75 | 2,068,878 |
| Internal Service Dept. | Exh 15 | 568,659 | 22,211 | 483,011 | 12,197 | 447,570 | 12,197 |
| Student Financial Aid | Exh 16 | 573,551 | 12,197 | 565,082 | 12,197 |
| Auxiliary Enterprises | Exh 17 | 506,025 | 4,564,832 |
| Intercollegiate Athletics | Exh 18 | 506,025 | 4,564,832 |
| **Subtotal Current Funds** | 188.09 | 15,361,775 | 14.75 | 6,696,501 |
## Northern New Mexico College

### Exhibit 1_Summary of Current Funds and Plant Funds

<table>
<thead>
<tr>
<th>NET TRANSFERS IN(OUT)</th>
<th>Original FY19 Budget</th>
<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FTE Amount</td>
<td>FTE Amount</td>
<td>FTE Amount</td>
</tr>
<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
<td>Unrestricted</td>
</tr>
<tr>
<td><strong>Instruction and General</strong></td>
<td>Exh 2</td>
<td>(239,276)</td>
<td>(97,619)</td>
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<tr>
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<td>Exh 15</td>
<td>15,000</td>
<td>-</td>
</tr>
<tr>
<td>Research</td>
<td>Exh 16</td>
<td>-</td>
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<tr>
<td>Public Service</td>
<td>Exh 17</td>
<td>24,805</td>
<td>-</td>
</tr>
<tr>
<td>Internal Service Dept.</td>
<td>Exh 18</td>
<td>(287,361)</td>
<td>(286,235)</td>
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<tr>
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<td>Exh 19</td>
<td>170,000</td>
<td>30,060</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>Exh 20</td>
<td>194,391</td>
<td>-</td>
</tr>
<tr>
<td>Intercolligiate Athletics</td>
<td>Exh 21</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

| Subtotal Current Funds | - | (162,441) | (67,559) | (54,262) | (175,738) | (291,213) | (117,479) |

| NET TRANSFERS Fund | - | - | - | - | - | - | - |

| **ENDING BALANCES** | - | - | - | - | - | - | - |

| Instruction and General | Exh 10 | 722,422 | - | 1,997,246 | 28,891 | 2,386,930 | (4,897) |
| Student Social and Cultural | Exh 15 | - | - | 3,086 | (0) | - | 2,520 |
| Research               | Exh 16 | - | - | - | - | 136,023 | - |
| Public Service         | Exh 17 | 112,598 | - | 115,345 | (9,130) | (0) | - |
| Internal Service Dept. | Exh 18 | - | - | - | - | - | - |
| Student Financial Aid  | Exh 19 | - | - | - | - | - | - |
| Auxiliary Enterprises  | Exh 20 | 25,280 | - | 87,578 | (10,630) | 32,033 | - |
| Intercolligiate Athletics | Exh 21 | - | - | 25,618 | (9,130) | 0 | - |

| Subtotal Current Funds | - | 860,300 | - | 2,228,873 | - | 2,554,985 | (2,377) |

| Capital Outlay | Exh I | - | - | - | - | - | - |
| Renewals & Replacements | Exh II | - | - | - | - | - | - |

| **TOTAL ENDING BALANCES** | - | - | - | - | - | - | - |

| TOTAL EXPENDITURES, TRANSFERS & ENDING BALANCE | - | - | - | - | - | - | - |
| 18,552,076 | 6,613,254 | 19,235,157 | 8,368,941 | 19,160,511 | 6,811,604 |
### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 1A_DETAIL OF I&G TRANSFERS

<table>
<thead>
<tr>
<th>Original FY19 Budget</th>
<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
</tr>
</thead>
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<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
</tr>
<tr>
<td>FTE</td>
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<tr>
<td><strong>TRANSFERS IN</strong></td>
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<tr>
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<td>746,155</td>
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<td>Exh 19</td>
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<td><strong>TRANSFERS OUT</strong></td>
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<td>Ex 2</td>
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<td>Exh 15</td>
<td>-</td>
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<tr>
<td>Research</td>
<td>Exh 16</td>
<td>-</td>
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<tr>
<td>Public Service</td>
<td>Exh 17</td>
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<td>Intercollegiate Athletics</td>
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<td>-</td>
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<tr>
<td>Renewals &amp; Replacements</td>
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<td><strong>Subtotal Plant Funds</strong></td>
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<tr>
<td><strong>TOTAL TRANSFERS OUT</strong></td>
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<td><strong>NET TRANSFERS (Totals only)</strong></td>
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### NORTHERN NEW MEXICO COLLEGE
#### EXHIBIT 1A_DETAIL OF I&G TRANSFERS

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<th>Original FY19 Budget (Restricted)</th>
<th>Final FY19 Budget (Estimated) (Unrestricted)</th>
<th>Final FY19 Budget (Estimated) (Restricted)</th>
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<td>Amount</td>
<td>FTE</td>
<td>Amount</td>
<td>FTE</td>
<td>Amount</td>
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<td>Instruction and General</td>
<td>Ex 2</td>
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<td>-</td>
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<td>Exh 16</td>
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**Subtotal Current Funds**

(162,441) (54,262) (175,738) (291,213) (117,479)

**Capital Outlay**

Exh I

- - - - -

**Renewals & Replacements**

Exh II

230,000 - 230,000 - 173,734 -

**Subtotal Plant Funds**

230,000 - 230,000 - 173,734 -

**NET TRANSFERS (Total)**

67,559 (67,559) 175,738 (175,738) (117,479) (117,479)
### NORTHERN NEW MEXICO COLLEGE

#### EXHIBIT 2: SUMMARY OF INSTRUCTION AND GENERAL

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<td>Amount</td>
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<td>Exh 4</td>
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<td>8,000</td>
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<tr>
<td>Local Gov't Grants/Contracts</td>
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<td>Private Gifts/Grants/Contracts</td>
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<td>Endowment/Land/Perm Fund</td>
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## NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 3_TUITION AND FEES for I&G

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<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
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<td>Amount</td>
<td>Amount</td>
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### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 5_ GOVERNMENT GRANTS AND CONTRACTS for I&G

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<th>GOVERNMENT GRANTS &amp; CONTRACTS</th>
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<th>Original FY19 Budget Restricted Amount</th>
<th>Final FY19 Budget (Estimated) Unrestricted FTE</th>
<th>Final FY19 Budget (Estimated) Restricted Amount</th>
<th>FY19 Unaudited Actuals Unrestricted FTE</th>
<th>FY19 Unaudited Actuals Restricted Amount</th>
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<td>Local/Other</td>
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<td>-</td>
<td>-</td>
<td>25,708</td>
<td>-</td>
<td>-</td>
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<td>TOTAL GOVERNMENT GRANTS &amp; CONTRACTS</td>
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- Federal grants and contracts
- State grants and contracts
- Local/Other grants and contracts
- Total government grants and contracts
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<th>PRIVATE GIFTS, GRANTS AND CONTRACTS</th>
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<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
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<td>Private Gifts, Grants and Contracts</td>
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### NORTHERN NEW MEXICO COLLEGE

EXHIBIT 7-ENDOWMENT, LAND AND PERMANENT FUND INCOME for I&G

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<td>Unrestricted FTE</td>
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<td>Land/Permanent Fund</td>
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### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 8_SALES AND SERVICES OF EDUCATIONAL ACTIVITIES for I&G

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<th>FY19 Unaudited Actuals</th>
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Northern New Mexico College
EXHIBIT 9_OTHER SOURCES OF REVENUE for I & G

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<th>Original FY19 Budget Restricted FTE Amount</th>
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NORTHERN NEW MEXICO COLLEGE
EXHIBIT 10_EXPENDITURES FOR INSTRUCTION

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| Equipment             | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Travel                | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Other                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Total                 | - (382,152)          | -                    | -                           | - (373,999)          | -                    | -                           | 3,912                   | -                    |

| 11000 Risk Management | 1035 |
| Compensation          | -                    | -                    | -                           | - (82,601)           | -                    | -                           | -                      | -                    |
| Equipment             | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Travel                | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Other                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Total                 | -                    | -                    | -                           | - (82,601)           | -                    | -                           | -                      | -                    |

| 11000 VP for Finance and Admin-Unalloca | 1077 |
| Compensation          | -                    | -                    | -                           | -                    | -                    | -                           | -                      | -                    |
| Equipment             | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Travel                | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Other                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Total                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |

| 11000 Human Resources (Workmen's Con | 1088 |
| Compensation          | -                    | -                    | -                           | -                    | -                    | -                           | -                      | -                    |
| Equipment             | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Travel                | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Other                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Total                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |

| 11000 Work Study      | 2011 |
| Compensation          | -                    | -                    | -                           | -                    | -                    | -                           | -                      | -                    |
| Equipment             | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Travel                | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Other                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |
| Total                 | -                    | -                    | -                           | -                    | -                    | -                           | -                        | -                    |

<p>| 11000 Arts            | 2052 |
| Compensation          | 2.82                 | 173,140              | -                           | 2.82                 | 205,703              | -                           | 2.82                 | 192,143              | -                    |
| Equipment             | 500                  | -                    | 5,746                       | -                    | -                    | 4,779                       | -                    |
| Travel                | -                    | -                    | -                           | -                    | -                    | -                           | -                    |
| Other                 | 35,890               | -                    | 30,300                      | -                    | -                    | 30,594                      | -                    |
| Total                 | 2.82                 | 209,530              | -                           | 2.82                 | 241,749              | -                           | 2.82                 | 227,516              | -                    |</p>
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| 11303 Dean College of Arts and Science | 2833| Compensation                          |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Travel                                 |                                       | -                                             | -                                             | 376                                       | -                                        |
|                                        |     | Other                                  |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Total                                  |                                       | -                                             | -                                             | 376                                       | -                                        |

| 11303 Dean College of Arts and Science | 3052| Compensation                          |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Travel                                 |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Other                                  |                                       | -                                             | -                                             | 213                                       | -                                        |
|                                        |     | Total                                  |                                       | -                                             | -                                             | 213                                       | -                                        |

| 40103 Biology & Chemistry              | 2263| Compensation                          |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Travel                                 |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Other                                  |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Total                                  |                                       | -                                             | -                                             | -                                         | -                                        |

| 40104 Engineering                     | 2355| Compensation                          |                                       | 0.04                                         | 695                                           | 2,752                                     | 0.04                                     |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Travel                                 |                                       | -                                             | -                                             | 625                                       | -                                        |
|                                        |     | Other                                  |                                       | -                                             | 500                                           | -                                         | -                                        |
|                                        |     | Total                                  |                                       | 0.04                                         | 1,195                                         | 2,752                                     | 0.04                                     |

| 40106 Math and Science                | 2212| Compensation                          |                                       | -                                             | 17,769                                        | 17,820                                    | 15,995                                   |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Travel                                 |                                       | -                                             | -                                             | 825                                       | -                                        |
|                                        |     | Other                                  |                                       | -                                             | 5,400                                         | 1,825                                     | -                                        |
|                                        |     | Total                                  |                                       | -                                             | 23,189                                        | 22,270                                    | 16,820                                   |

| 40106 Biology & Chemistry             | 2263| Compensation                          |                                       | 0.42                                         | 10,988                                        | 9,418                                     | 9,416                                    |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | 318                                      |
|                                        |     | Travel                                 |                                       | -                                             | 3,000                                         | 911                                       | -                                        |
|                                        |     | Other                                  |                                       | -                                             | 5,000                                         | 10,225                                    | 9,907                                    |
|                                        |     | Total                                  |                                       | 0.42                                         | 19,988                                        | 20,554                                    | 20,552                                   |

| 40106 Dean College of Arts and Science| 2833| Compensation                          |                                       | 0.42                                         | 17,278                                        | 13,152                                    | 12,040                                   |
|                                        |     | Equipment                              |                                       | -                                             | -                                             | -                                         | -                                        |
|                                        |     | Travel                                 |                                       | -                                             | -                                             | 1,400                                     | -                                        |
|                                        |     | Total                                  |                                       | 0.42                                         | 17,278                                        | 14,552                                    | 13,395                                   |
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- **Travel**: 2355
- **Other**: 2355
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### 41455 Biology & Chemistry
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Program 115

| Human Resources | 2722 | - | - | - | - | - | 1,324 | - |
| Dean - College of Business | 2829 | 2.00 171,830 | - | - | - | - | 2.00 164,103 | - |
| Dean - College of Education | 2831 | 2.00 205,275 | - | - | - | 2.00 169,371 | - | 2.00 179,255 |
| Dean - College of Arts & Sciences | 2833 | 2.00 183,345 | - | - | - | 2.00 182,495 | - | 2.00 179,012 |
| Dean - College of Engineering | 2835 | 1.00 52,968 | - | - | - | 1.00 52,968 | - | 1.00 52,176 |
| Dean - College of Nursing & Health Sciences | 2838 | 2.13 187,001 | - | - | - | 2.13 177,716 | - | 2.13 166,686 |
| Grants Management | 4021 | 2.00 153,721 | - | 2.00 137,662 | - | 2.00 129,133 | - |
| Dean - College of Nursing & Health Sciences | 2838 | - | - | - | - | - | 4,553 | - |
| Dean - College of Professional Studies | 2835 | - | - | - | - | - | - | - |
| Engineering | 2355 | - | 0.01 1,181 | - | - | 0.01 1,343 | - | 0.01 1,340 |
| Environmental Science | 2388 | - | - | - | - | - | - | - |
| Work study | 2571 | - | - | - | - | - | 8,872 | - |
| 115 Total | 11.13 954,140 | 0.01 1,181 | 11.13 892,222 | 0.01 1,343 | 11.13 876,242 | 0.01 10,213 |

Program 117

| Assessment | 3032 | 1.00 81,611 | - | 1.00 56,936 | - | 1.00 50,442.54 | - |
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Program 118

| Graduation/Commencement | 2871 | - | 14,536 | - | 14,477 | - |
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## Northern New Mexico College

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Northern New Mexico College
EXHIBIT 12_EXPENDITURES FOR STUDENT SERVICES

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Program 121

| Program 121 | Director of Student Services | 0.12 | 16,263 | - | - | 0.12 | 16,180 | - | - | 0.12 | 14,725 | - | - |
|             | HR-Unemploy. Comp/Workers Comp | - | - | - | - | - | - | - | - | - | - | - | - |
|             | Work Study | 3003 | - | - | - | - | - | - | - | - | - | - | - |
|             | 121 Total | 0.12 | 16,263 | - | - | 0.12 | 16,180 | - | 882 | 0.12 | 14,725 | - | 12,958 |

Program 122

| Program 122 | Accessibility & Resource Center | 1.00 | 106,420 | - | - | 1.00 | 106,669 | - | - | 1.00 | 86,269 | - | - |
|             | Student Tutorial | 1.00 | 53,822 | - | - | 1.00 | 53,822 | - | - | 1.00 | 52,221 | - | - |
|             | Adult Education | 2811 | - | - | - | - | - | - | - | - | 4,324 | - | - |
|             | Title IV | 2815 | - | - | - | - | - | - | - | - | 178,665 | - | - |
|             | Student Support Services | 3052 | - | - | 5.50 | 674,373 | - | 4,507 | 5.86 | 212,753 | 2.00 | 142,814 | - | 147,622 |
|             | 122 Total | 2.00 | 160,242 | 5.50 | 674,373 | 2.00 | 174,777 | 5.86 | 1,219,242 | 2.00 | 142,814 | - | 147,622 |

Program 123

| Program 123 | Advisement | 3.00 | 204,382 | - | - | 3.00 | 224,601 | - | - | 3.00 | 228,011 | - | - |
|             | Advisement | 3031 | - | - | - | - | - | - | - | - | - | - | - |
|             | 123 Total | 3.00 | 204,382 | - | - | 3.00 | 224,601 | - | - | 3.00 | 228,011 | - | - |

Program 124

| Program 124 | Financial Aid Administration | 5.00 | 374,970 | - | - | 5.00 | 362,140 | - | - | 6.00 | 336,609 | - | - |
|             | Financial Aid Administration | 3041 | - | - | - | - | - | - | - | - | 7,874 | - | - |
|             | Financial Aid Administration | 42519 | - | - | 160,518 | - | - | - | - | 144,457 | - | - | - |
|             | Financial Aid Administration | 42529 | - | - | 58,159 | - | - | - | 27,113 | - | - | - | - |
|             | 124 Total | 5.00 | 374,970 | - | 218,677 | 5.00 | 362,140 | - | 171,570 | 6.00 | 344,483 | - | 147,622 |

Program 125

<p>| Program 125 | Registrar &amp; Records | 2.00 | 192,861 | - | - | 2.00 | 234,595 | - | 14,324 | 2.00 | 170,322 | - | 10,626 |
|             | Admissions &amp; Recruitment | 4.62 | 329,248 | - | - | 4.62 | 327,316 | - | 1,384 | 4.62 | 300,280 | - | - |</p>
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## EXHIBIT 13_EXPENDITURES FOR INSTITUTIONAL SUPPORT

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**Note:** The above table and data are extracted from the document provided.
## Exhibit 13: Expenditures for Institutional Support

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**Original FY19 Budget**
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- **Restricted**

**Final FY19 Budget (Estimated)**
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- **Restricted**

**FY19 Unaudited Actuals**
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- **Restricted**
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### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 14_EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

#### EXPENDITURES Total by program

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#### Program 141

| 11000  | Espanola Operation & Maintenance 4521 | 20.15  | 1,736,906 | -    | -            | 20.15  | 1,734,513 | -    | -            | 20.15  | 1,730,889 | -    | -            |          |          |          |          |          |
| 11000  | El Rito Operation & Maintenance 4522 | 1.60   | 213,853   | -    | -            | 1.60   | 218,473   | -    | 8,142       | 1.60   | 198,731   | -    | 3,769       |          |          |          |          |          |
| 11000  | Human Resources 4801                 | 0.92   | 53,896    | -    | -            | 0.92   | 54,974    | -    | -            | 0.92   | 54,974    | -    | -            |          |          |          |          |          |
| 141 Total                                    | 21.75    | 1,950,759 | -            | -      | 21.75    | 1,952,986 | -      | 8,142   | 21.75    | 1,927,620 | -      | 5,022   |          |          |          |          |          |          |

### Notes
- The table provides a breakdown of expenditures for the Operation & Maintenance of Plant in FY19, including original, final estimated, and unaudited actuals.
- The expenditures are categorized under restricted and unrestricted funds for FTE and amount.
### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 14_EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

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## Northern New Mexico College

**Exhibit 15: Student Social and Cultural Activities**

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### FY19 Unaudited Actuals

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**REVENUES**

- **Fees**
- **Sales & Services**
- **Other**

**Totals**

**Beginning Balance**

**Total Available**

**Expenditures**

- **Compensation**
- **Equipment**
- **Travel**
- **Other**

**Totals**

**Transfers**

- **Transfers In**
- **Transfers (Out)**

**Totals**

**Ending Balance**

**Total Expenditures, Transfers & Ending Balance**
### NORTHERN NEW MEXICO COLLEGE
#### EXHIBIT 15_STUDENT SOCIAL AND CULTURAL ACTIVITIES

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NORTHERN NEW MEXICO COLLEGE
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NORTHERN NEW MEXICO COLLEGE
EXHIBIT 18 INTERNAL SERVICE DEPARTMENT

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### Northern New Mexico College
**Exhibit 18: Internal Service Department**

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# NORTHERN NEW MEXICO COLLEGE

## EXHIBIT 19

### STUDENT AID, GRANTS AND STIPENDS

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### NORTHERN NEW MEXICO COLLEGE

#### EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

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| Athlete’s Scholarships-12105 |     |        |     |        |     |        |
| REVENUE                      |     |        |     |        |     |        |
| Federal Grants               |     |        |     |        |     |        |
| State Grants                 |     |        |     |        |     |        |
| Private Grants               |     |        |     |        |     |        |
| TOTAL REVENUE                |     |        |     |        |     |        |
| BEGINNING BALANCE            |     |        |     |        |     |        |
| TOTAL AVAILABLE              |     |        |     |        |     |        |
| EXPENDITURES                 |     |        |     |        |     |        |
| Compensation                 |     |        |     |        |     |        |
| Equipment                    |     |        |     |        |     |        |
| Travel                       |     |        |     |        |     |        |
| Other                        | 110,000 | 110,000 | 109,280 |     |        |
| TOTAL EXPENDITURES           | 110,000 | 110,000 | 109,280 |     |        |
| TRANSFERS                    | 110,000 | 110,000 | 109,280 |     |        |
### Northern New Mexico College

#### Exhibit 19: Student Aid, Grants and Stipends

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#### EXHIBIT 19: STUDENT AID, GRANTS AND STIPENDS

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**NSF BEST-40111**

**REVENUE**

- Federal Grants: -
- State Grants: -
- Private Grants: -

**TOTAL REVENUE**: -

**BEGINNING BALANCE**: -

**TOTAL AVAILABLE**: -

**EXPENDITURES**

- Compensation: -
- Equipment: -
- Travel: -
- Other: -

**TOTAL EXPENDITURES**: -

**TRANSFERS**

- Transfers In: -
- Transfers (Out): -

**TOTAL TRANSFERS**: -

**ENDING BALANCE**: -
## Stem Pathways: NM AMP 40119

### Revenue
- Federal Grants
- State Grants
- Private Grants

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## NSF-Noyce Scholarship Project-41118

### Revenue
- Federal Grants
- State Grants
- Private Grants

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### Alliance for Minority Participation-41170

#### Revenue
- **Federal Grants**: FTE 0, Amount 3,000
- **State Grants**: FTE 0, Amount 3,000
- **Private Grants**: FTE 0, Amount 3,000

#### Total Revenue
- **Beginning Balance**: FTE 0, Amount 3,000
- **Total Available**: FTE 0, Amount 3,000

#### Expenditures
- **Compensation**: FTE 0, Amount 3,000
- **Equipment**: FTE 0, Amount 3,000
- **Travel**: FTE 0, Amount 3,000
- **Other**: FTE 0, Amount 3,000

#### Total Expenditures
- **Transfers**:
  - **In**: FTE 0, Amount 3,000
  - **Out**: FTE 0, Amount 3,000

#### Ending Balance
- **Total Transfers**: FTE 0, Amount 3,000
- **Ending Balance**: FTE 0, Amount 3,000

### NMSIG-42110

#### Revenue
- **Federal Grants**: FTE 0, Amount 112,839
- **State Grants**: FTE 0, Amount 126,020
- **Private Grants**: FTE 0, Amount 126,020

#### Total Revenue
- **Beginning Balance**: FTE 0, Amount 112,839
- **Total Available**: FTE 0, Amount 126,020

#### Expenditures
- **Compensation**: FTE 0, Amount 112,839
- **Equipment**: FTE 0, Amount 126,020
- **Travel**: FTE 0, Amount 126,020

#### Total Expenditures
- **Transfers**:
  - **In**: FTE 0, Amount 112,839
  - **Out**: FTE 0, Amount 126,020

#### Ending Balance
- **Total Transfers**: FTE 0, Amount 126,020
- **Ending Balance**: FTE 0, Amount 126,020
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**NM Success Scholarships-42111**

**REVENUE**

|                      |                      |                      |                      |                      |                      |
| Federal Grants       | -                    | -                    | 250,000              | -                    | 394,599               |
| State Grants         | -                    | -                    | -                    | -                    | -                      |
| Private Grants       | -                    | -                    | -                    | -                    | -                      |
| **TOTAL REVENUE**    | -                    | -                    | 250,000              | -                    | 394,599               |

**BEGINNING BALANCE**

|                      |                      |                      |                      |                      |                      |
| **TOTAL AVAILABLE**  | -                    | -                    | 250,000              | -                    | 394,599               |

**EXPENDITURES**

|                      |                      |                      |                      |                      |                      |
| Compensation         | -                    | -                    | -                    | -                    | -                      |
| Equipment            | -                    | -                    | -                    | -                    | -                      |
| Travel               | -                    | -                    | -                    | -                    | -                      |
| Other                | -                    | -                    | 250,000              | -                    | 394,599               |
| **TOTAL EXPENDITURES** | -                  | -                    | 250,000              | -                    | 394,599               |

**TRANSFERS**

|                      |                      |                      |                      |                      |                      |
| Transfers In         | -                    | -                    | -                    | -                    | -                      |
| Transfers (Out)      | -                    | -                    | -                    | -                    | -                      |
| **TOTAL TRANSFERS**  | -                    | -                    | -                    | -                    | -                      |

**ENDING BALANCE**

|                      |                      |                      |                      |                      |                      |
NORTHERN NEW MEXICO COLLEGE
EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

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## NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

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Nursing Loan for Service-42211

REVENUE
- Federal Grants
- State Grants
- Private Grants

TOTAL REVENUE
- 12,000
- 30,000
- 30,000

BEGINNING BALANCE
- -
- 30,000
- 30,000

TOTAL AVAILABLE
- 12,000
- 30,000
- 30,000

EXPENDITURES
- Compensation
- Equipment
- Travel
- Other

TOTAL EXPENDITURES
- 12,000
- 30,000
- 30,000

TRANSFERS
- Transfers In
- Transfers (Out)

TOTAL TRANSFERS
- -
- -
- -

ENDING BALANCE
- -
- -
- -

Pell Grant-42310

REVENUE
- Federal Grants
- State Grants
- Private Grants

TOTAL REVENUE
- 2,900,000
- 2,900,000
- 2,775,707

BEGINNING BALANCE
- -
- -
- -
## Northern New Mexico College

### Exhibit 19: Student Aid, Grants and Stipends

#### Original FY19 Budget

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#### Final FY19 Budget (Estimated)

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### SEOG-42311

#### Revenue

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### NORTHERN NEW MEXICO COLLEGE

**EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS**

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Federal Direct Loan Subsidized-42352

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### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT 19 _STUDENT AID, GRANTS AND STIPENDS_

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### Federal Direct Plus Loan-42356

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## NORTHERN NEW MEXICO COLLEGE
## EXHIBIT 19_ STUDENT AID, GRANTS AND STIPENDS

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### Miscellaneous Scholarships-42423

**REVENUE**

|                        | -                    | -                             | -                      |
| Federal Grants         | -                    | -                             | -                      |
| State Grants           | -                    | -                             | -                      |
| Private Grants         | - 105,000            | - 133,625                     | - 128,456              |

**TOTAL REVENUE**

| - 105,000              | - 133,625            | - 128,456                     |

**BEGINNING BALANCE**

| - -                    | - 128,456            | - 128,456                     |

**TOTAL AVAILABLE**

| - 105,000              | - 133,625            | - 128,456                     |

**EXPENDITURES**

| Compensation           | - 105,000            | - 133,625                     | - 128,456              |
| Equipment              | -                    | -                             | -                      |
| Travel                 | -                    | -                             | -                      |
| Other                  | -                    | -                             | -                      |

**TOTAL EXPENDITURES**

| - 105,000              | - 133,625            | - 128,456                     |

**TRANSFERS**

| Transfers In           | -                    | -                             | -                      |
| Transfers (Out)        | -                    | -                             | -                      |

**TOTAL TRANSFERS**

| - -                    | - -                  | - -                           |

**ENDING BALANCE**

| - -                    | - -                  | - -                           |

### Consulate of Mexico in Albuquerqu-42428

**REVENUE**

| Federal Grants         | - 4,000              | - 26,000                      | - 24,000               |
| State Grants           | -                    | -                             | -                      |
| Private Grants         | - 4,000              | - 26,000                      | - 24,000               |

**TOTAL REVENUE**

| - 4,000                | - 26,000             | - 24,000                      |

**BEGINNING BALANCE**

| - -                    | - -                  | - -                           |

**TOTAL AVAILABLE**

| - 4,000                | - 26,000             | - 24,000                      |

**EXPENDITURES**

| Compensation           | -                    | -                             | -                      |
| Equipment              | -                    | -                             | -                      |

**ENDING BALANCE**

| - -                    | - -                  | - -                           |
### NORTHERN NEW MEXICO COLLEGE
#### EXHIBIT 19_STUDENT AID, GRANTS AND STIPENDS

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## Northern New Mexico College
### Exhibit 20: Auxiliary Enterprises

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### Northern New Mexico College

**Exhibit 20_Auxiliary Enterprises**

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**Sostenga 12012**

**REVENUE**

- Federal Grants
- State Grants
- Sales & Service
- Tuition - Resident
- Other

**TOTAL REVENUE**

705

**BEGINNING BALANCE**

705

**TOTAL AVAILABLE**

705

**EXPENDITURES**

- Compensation
- Equipment
- Travel
- Other

**TOTAL EXPENDITURES**

705

**TRANSFERS**

- Transfers In
- Transfers (Out)

**TOTAL TRANSFERS**

705

**ENDING BALANCE**

705

Federal Work Study 42519

**REVENUE**

- Federal Grants
- State Grants
- Sales & Service
# Northern New Mexico College

## Exhibit 20_Auxiliary Enterprises

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Athletics Administration 12105

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### Northern New Mexico College
#### Exhibit 21: Intercollegiate Athletics

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**Federal Work Study**

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**Expenditures**

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## Northern New Mexico College
### Exhibit 21: Intercollegiate Athletics

| State Work Study | 42529 |

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| Ending Balance | - |

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**Notes:**
- The table includes data for both unrestricted and restricted funds.
- The figures represent budgeted amounts and actuals for the fiscal year 2019 (FY19).

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**Page 82 of 103**
## NORTHERN NEW MEXICO COLLEGE
### EXHIBIT I: CAPITAL OUTLAY
### Original FY19 Budget

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GOB - 2014 Library Allocation

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### NORTHERN NEW MEXICO COLLEGE
### EXHIBIT II: RENEWALS AND REPLACEMENTS

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### Building Repair & Replacement

|                      | 91110 |
|                      |      |
| REVENUE              | -     |
| BEGINNING BALANCE    | -     |
| TOTAL AVAILABLE      | -     |
| EXPENDITURES         | -     |
| Compensation         | -     |
| Equipment            | -     |
| Travel               | -     |
| Other                | 165,000 |
| TOTAL EXPENDITURES   | - 165,000 |
| TRANSFERS            | 165,000 |
| Transfers In         | 165,000 |
| Transfers (Out)      | -     |
| TOTAL TRANSFERS      | 165,000 |
| ENDING BALANCE       | -     |
## NORTHERN NEW MEXICO COLLEGE
### EXHIBIT II_RENEWALS AND REPLACEMENTS

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| Equipment Repair & Replacement | 91210 |   |   |   |   |   |   |   |   |
| REVENUE                          | -     | - | - | - | - | - | - | - | - |
| BEGINNING BALANCE                 | -     | - | - | - | - | - | - | - | - |
| TOTAL AVAILABLE                   | -     | - | - | - | - | - | - | - | - |
| EXPENDITURES                      |       |   |   |   |   |   |   |   |   |
| Compensation                      | -     | - | - | - | - | - | - | - | - |
| Equipment                         | 65,000| - | 26,349| - | 96,380| - | - | - | - |
| Travel                            | -     | - | - | - | - | - | - | - | - |
| Other                             | -     | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES                | -     | 65,000| - | 26,349| - | 96,380| - | - | - |
| TRANSFERS                         |       |   |   |   |   |   |   |   |   |
| Transfers In                      | 65,000| - | 26,349| - | 96,380| - | - | - | - |
| Transfers (Out)                   | -     | - | - | - | - | - | - | - | - |
| TOTAL TRANSFERS                   | 65,000| - | 26,349| - | 96,380| - | - | - | - |
| ENDING BALANCE                    |       |   |   |   |   |   |   |   |   |
## NORTHERN NEW MEXICO COLLEGE
### EXHIBIT a
#### EXHIBIT a_SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

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## Northern New Mexico College

**Exhibit b: Summary of Salaries in All Current Funds**

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<th>Final FY19 Budget (Estimated)</th>
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**Faculty - Stipends and Honorariums** | 61104 | | | | | | | | |

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**Notes:**

- FTE: Full-Time Equivalent
- Amount: Financial amount in dollars

---

**Source:** Northern New Mexico College, Exhibit b: Summary of Salaries in All Current Funds.
**NORTHERN NEW MEXICO COLLEGE**

**EXHIBIT b_Summary of Salaries in All Current Funds**

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*Page 95 of 103*
### Exhibit B: Summary of Salaries in All Current Funds

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Page 94 of 103
### NORTHERN NEW MEXICO COLLEGE

**EXHIBIT b_Summary of Salaries in All Current Funds**

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**Support Staff Stipends/Honorariums**

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page 97 of 103
### Northern New Mexico College

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<td>-</td>
<td>305,939</td>
</tr>
<tr>
<td>Student Social and Cultural</td>
<td>Exh 15</td>
<td>-</td>
<td>10,392</td>
</tr>
<tr>
<td>Research</td>
<td>Exh 16</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Note: The data includes FTE (Full-Time Equivalent) amounts and monetary values for various categories within the college's current funds.
NORTHERN NEW MEXICO COLLEGE
EXHIBIT b_Summary of Salaries in All Current Funds

<table>
<thead>
<tr>
<th>Original FY19 Budget</th>
<th>Final FY19 Budget (Estimated)</th>
<th>FY19 Unaudited Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
</tr>
<tr>
<td>FTE Amount</td>
<td>FTE Amount</td>
<td>FTE Amount</td>
</tr>
<tr>
<td>Public Service</td>
<td>Exh 17</td>
<td>-</td>
</tr>
<tr>
<td>Internal Service</td>
<td>Exh 18</td>
<td>-</td>
</tr>
<tr>
<td>Financial Aid</td>
<td>Exh 19</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>Exh 20</td>
<td>-</td>
</tr>
<tr>
<td>Athletics</td>
<td>Exh 21</td>
<td>-</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>-</td>
<td>3,077,657</td>
</tr>
</tbody>
</table>

Current Fund Salaries & Benefits

| Instruction | Exh 10 | 73.88 | 4,455,734 | 9.30 | 648,201 | 73.88 | 4,027,371 | 8.88 | 996,913 |
| Academic Support | Exh 11 | 16.13 | 1,066,332 | 0.01 | 4,517 | 16.13 | 985,624 | 0.01 | 2,660 |
| Student Services | Exh 12 | 16.74 | 1,032,560 | 5.50 | 503,493 | 16.74 | 1,016,828 | 5.66 | 687,349 |
| Institutional Support | Exh 13 | 35.54 | 2,847,613 | 4.384 | 2,400,455 | 35.54 | 2,450,455 | 4.675 | 2,257 |
| Operation & Maintenance of Plant | Exh 14 | 21.75 | 944,998 | - | 21.75 | 917,299 | - | 2,340 |
| Student Social and Cultural | Exh 15 | 1.00 | 51,346 | - | 1.00 | 54,537 | - | 1.00 |
| Research | Exh 16 | - | - | - | - | - | - | - | - | 4,186 |
| Public Service | Exh 17 | 4.30 | 341,235 | - | 16,891 | 3.30 | 265,976 | - | 9,391 |
| Internal Service | Exh 18 | 6.75 | 574,197 | - | 6.75 | 590,912 | - | 9,130 |
| Financial Aid | Exh 19 | - | - | - | - | - | - | - |
| Auxiliary Enterprises | Exh 20 | 5.50 | 277,752 | - | 5.50 | 290,106 | - | 10,630 |
| Athletics | Exh 21 | 5.00 | 342,359 | - | 4.50 | 300,790 | - | 9,130 |
| Total Current Fund Salaries & Benefits | 188.59 | 11,934,128 | 14.81 | 1,177,486 | 187.09 | 10,006,599 | 14.75 | 1,932,418 | 188.09 | 11,174,732 | 14.75 | 1,438,869 |
## Northern New Mexico College
### Proposed Salary Increases
### NMHED Summary Exhibit c

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>Returning Faculty</td>
<td>2%</td>
<td>$143,130</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>2%</td>
<td>$35,589</td>
</tr>
<tr>
<td>Returning Professional Staff (FLSA Exempt)</td>
<td>2%</td>
<td>$178,719</td>
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<tr>
<td>Returning Professional Staff (FLSA Non-Exempt)</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Students</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

**FY19 (2018-2019)**
<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$135.85</td>
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<tr>
<td>General Fees</td>
<td>$62.70</td>
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<tr>
<td>Registration Fee</td>
<td>$29.26</td>
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<tr>
<td><strong>Total Tuition and Fees</strong></td>
<td><strong>$227.81</strong></td>
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<tr>
<td>Account</td>
<td>Account Title</td>
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<tr>
<td>--------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>61301</td>
<td>Instruction</td>
</tr>
<tr>
<td></td>
<td>Professional Salaries-FT</td>
</tr>
<tr>
<td></td>
<td>Lopez Hurtado, Ivan</td>
</tr>
<tr>
<td>Subtotal, 61301 Professional Salaries-FT</td>
<td></td>
</tr>
<tr>
<td>61301</td>
<td>Academic Support</td>
</tr>
<tr>
<td></td>
<td>Baca, Lori M</td>
</tr>
<tr>
<td></td>
<td>Ricoy, Ulises M</td>
</tr>
<tr>
<td></td>
<td>Trabka, Ellen M</td>
</tr>
<tr>
<td></td>
<td>VACANT, POSITION-Dean of Engineering</td>
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<td></td>
<td>VACANT, POSITION-Dean of Engineering</td>
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<tr>
<td></td>
<td>VACANT, POSITION-Dean of Education</td>
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<tr>
<td></td>
<td>VACANT, POSITION-Dean of Education</td>
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<tr>
<td>Subtotal, 61301 Professional Salaries-FT</td>
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<tr>
<td>61301</td>
<td>Institutional Support</td>
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<td>Bailey, Richard J</td>
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<td></td>
<td>Bejarano, Ricky</td>
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<tr>
<td></td>
<td>Lopez Hurtado, Ivan</td>
</tr>
<tr>
<td>Subtotal, 61301 Professional Salaries-FT</td>
<td></td>
</tr>
<tr>
<td>Principal Officer Total</td>
<td></td>
</tr>
</tbody>
</table>