

NORTHERN NEW MEXICO COLLEGE



BOARD OF REGENTS MEETING

SEPTEMBER 28, 2020

Part 1

NORTHERN New Mexico College



NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Monday, September 28, 2020 at 5:00PM, Via Zoom.**

Join Zoom Meeting

<https://nnmc.zoom.us/j/95809712157?pwd=ampvSHlvTjRvTS8wUEoxT3dtTGRBZz09>

Meeting ID: 958 0971 2157

Passcode: 533340

One tap mobile

+12532158782,,95809712157# US (Tacoma)

+13462487799,,95809712157# US (Houston)

Dial by your location

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 669 900 6833 US (San Jose)

+1 301 715 8592 US (Germantown)

+1 312 626 6799 US (Chicago)

+1 929 205 6099 US (New York)

Meeting ID: 958 0971 2157

Find your local number: <https://nnmc.zoom.us/u/affrrA5o>

FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. COMMENTS FROM THE BOARD**
 - A. Board of Regents Subcommittee Reports
 1. Audit/Finance/Facilities Committee – Informational
 2. Academic/Student Affairs Committee - Informational
 3. Executive Committee – Informational
 4. HERC - Informational
- IV. APPROVAL OF MINUTES**
- V. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
 - A. Celebrate Northern – Informational
 - B. CUP/NMICC Report – Informational
 - C. NNMC Foundation – Informational
 - D. Eagle Corporation Update – Informational

- E. El Rito Campus Update – Informational
 - 1. Greenhouse
 - 2. Program Director
- VI. FACULTY SENATE PRESIDENT REPORT**
- VII. STUDENT SENATE PRESIDENT REPORT**
- VIII. STAFF REPORTS**
 - A. Provost & Vice President for Academic Affairs
 - 1. HLC 4-Year Assurance Report, Recommendations – Informational
 - 2. New Title V (Fast Track to Finish) Goals – Informational
 - 3. Enrollment Report - Informational
 - B. Vice President for Finance & Administration
 - 1. Fiscal Watch Reports – Action Required
 - 2. Budget Adjustment Reports (BARs) – Action Required
 - 3. Shared Services Project - Action Required
 - 4. Fiscal Year 2022 RPSP Budget Requests - Action Required
 - 5. Report of Actuals – Action Required
- IX. DEEP DIVE**
 - 1. NNMC Strategic Direction - Informational
- X. PUBLIC INPUT**
- XI. EXECUTIVE SESSION**
 - (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employee;
 - a. No items
 - (2) Bargaining strategy preliminary to collective bargaining
 - a. Status of Collective Bargaining Negotiations
 - (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
 - a. No Items
 - (4) Real estate acquisition or disposal.
 - a. No Items
- XII. 2020-21 NEGOTIATED REVISIONS TO NFE COLLECTIVE BARGAINING AGREEMENTS – Action Required**
- XIII. ADJOURNMENT**

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

Office of the President

NORTHERN New Mexico College



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

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

Date: September 28, 2020

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 24, 2020 as submitted or if applicable, as amended.

NORTHERN New Mexico College



NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS REGULAR MEETING AUGUST 24, 2020

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Monday, July 27, 2020 Via Zoom. Regents Present: Michael A. Martin (Via Zoom), Erica Velarde (Via Zoom), Porter Swentzell (Via Zoom), Damian Martinez (Via Zoom), Tomas Rodriguez (Via Zoom).

Northern New Mexico College Staff Present: President Richard J. Bailey, Jr. (Via Zoom), Ph.D.; Ricky Bejarano, Vice President for Finance & Administration (Via Zoom); Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs (Via Zoom); Vince Lithgow, Comptroller, Sally Martinez, Executive Assistant to the Provost & Vice President for Academic Affairs; Frank Loera, NNMC Branch Trades Chair; Evette Abeyta, Budget Director; Sandy Krolick, Creative Director, Communications & Marketing; Julianna Barbee, Director, SBDC, John Ussey, NNMC El Rito Campus Program Director; Carmella Sanchez, Director of Institutional Research; Ryan Cordova, Athletic Director/Men's Basketball Coach; David Lindblom, Assistant Professor, FDMA/Creative Director of Canal Seis; and Amy Pena, Executive Office Director.

Faculty Present: Ellen Trabka, Ana Vasilic; Lori Baca; Claudia Aprea; David Torres; Rhiannon West; Ajit Hira; Sushmita Nandy; Ashis Nandy; Dr. Anna X. Gutierrez Sisneros; Dr. David Torres; Rhiannon West; Dr. Tara Lopez; Dr. Claudia Aprea; Dr. Ana Vasilic; Dr. Lori Baca;

Others Present: Geno Zamora, Ortiz & Zamora; Ari Levin; Tim Crone; Mary Upchurch, Gray Associates, Zach Paza, Gray Associates

I. CALL TO ORDER

Board President Martin called the meeting to order at 1:41pm.

II. APPROVAL OF AGENDA

Board President Martin stated he has one change under Item I, under Executive Session – limited personnel matters, we do not have anything to discuss, we are going to drop that. Board President Martin checked with Ms. Peña as he has Dr. Hira under Public Input and asked if there is anyone else who would like to give public input. Ms. Peña stated she has not received anyone else for public input as of this time. Board President Martin asked for corrections to the Agenda from the Board Members and entertained a motion to approve the Agenda as amended.

Regent Velarde moved to approve the Agenda as amended. Second – Regent Martinez. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed unanimously.

III. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

1. Audit/Finance/Facilities Committee – Informational

Regent Velarde stated they had some great discussions and some good conversations especially about the future and what we are looking at and where we are at right now. There will be more discussions later on when our good old Ricky and crew give us their presentation. Board President Martin asked Regent Martinez if he had anything to add. Regent Martinez stated he had nothing to add.

2. Academic/Student Affairs Committee

Regent Swentzell stated they met last week and the items discussed are going to be discussed later on in the meeting. It was a good meeting and we will get to those items pretty soon. Board President Martin asked if Regent Rodriguez had anything to add. Regent Rodriguez stated he did not.

3. Executive Committee

Board President Martin stated the committee did not meet since the last meeting.

IV. APPROVAL OF MINUTES

Board President Martin asked if there were any changes to the minutes and entertained a motion to approve the minutes.

Regent Martinez moved to approve the minutes for the July 27, 2020 meeting. Second – Regent Swentzell. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed unanimously.

V. PRESIDENT’S REPORT AND ANNOUNCEMENTS

A. Celebrate Northern – Informational

President Bailey would like to give kudos to faculty and staff for a group effort and we are incredibly close to beating our numbers for fall 2019. Considering everything we have been through with the challenges of the pandemic, it is remarkable, it speaks to the resilience of the students, it really speaks to everyone on this team going above and beyond and going outside their bonds to really make a difference here. Also involved in this are retention, that our retention numbers are much higher than they have been in the last two year's. Meaning that we are holding on to students and those students are staying with us to reach their educational goals. That is a huge testament to the relationships that our faculty have built with our students and to student services and the rest of the staff. We are not done and the census day which is the day the state looks at our numbers for headcount and full time equivalent will be next Friday. We are in a push until that Friday and after that.

President Bailey appreciates seeing everyone wearing their Eagle masks. We have been seeing them a lot around town. They are fantastic. Everyone is wearing them on social media. President Bailey would like to ask if there are students, faculty or staff that need masks they will be sent out. Please send an email to news@nmmc.edu and we will make sure they are sent out.

President Bailey stated in terms of celebrating, this past Wednesday Governor Lujan Grisham gave a live speech on the importance of energy and the environment and of all the places in New Mexico she could have chosen to give that speech, she chose to give that in front of our solar array in El Rito. As much as we are beyond honored to be the site for that, President Bailey believes she was also sending us a message and that message is she appreciated and appreciates what this College is doing for our community and for the State. It was a huge boost of confidence. It was nice that she was standing in front of the largest, the greatest infrastructure accomplishment of our last four years. She had a lot of beautiful things to say about Northern. That is a testament to all of you so President Bailey wants everyone to tip their hat at themselves for that. This is something we should all celebrate.

B. CUP/NMICC Report

President Bailey stated this November in addition to all other things on the Ballot, one of them is the GO Bond – Bond C. If it passes it will mean \$2.5M for Northern for the storm water and waste water treatment for the Espanola campus. It would not mean a tax increase. It is \$2.5M for Northern if it passes, no tax increase for anyone. Hopefully, we get the word out because it would be important for the College for that to pass.

The Census date has been moved up to September 30th by the Federal Government. For those of you who have not filled out the Census, now is the time to do it. Three easy ways to do that, one is if you get something in the mail, send it back. Second, is to go to www.2020census.gov or there are English and Spanish Language toll free numbers on Rio Arriba County website - 844-330-2020 in English, for Spanish 844-460-1515. Please call one of those two numbers but we need to get the Census done. That is hundreds of millions of dollars that go to support hospitals, schools, tribal communities, first responders and so much more.

President Bailey stated lastly, and he would like to give kudos to the Communication team, we are picking back up a group project statewide to look at cultivating and stoking a culture of higher education in this State. President Bailey stated we will be working on that this fall with a target audience not just being New Mexicans but specifically the legislators and how important we are to the rest of the State.

C. NNMC Foundation

President Bailey stated the Foundation has a plan moving forward for the Foundation to reimburse the College for money that it owes from past years. The Foundation just made a \$45,000 to that effect and actually now has a path forward where there is going to be a similar payment every year which is great. Thanks to Judith Pepper our Major Gifts Officer and our Communications team for working with LANL employees giving fund. This is going to be a really good opportunity for the Foundation going forward.

President Bailey stated the President's Eagle Fund is still going strong. We have raised about \$174,000 to date. That money is that has been used to directly to help students in cases like the ChromeBooks that we were able to loan out to students who only had a phone as a device. It has been paying for food pantry and helping out with that project, along with Dr. Trujillo and the Sostenga project and everyone associated with that. The latest is we are working to get Jetpacks and Hotspots for students who don't have access to internet at home and there may be opportunities for us to be able to support those students as well.

D. Eagle Corporation Update – Informational

President Bailey stated he wants to make sure knows the Board of Directors for the Eagle Corporation. The Board of Directors is Regent Velarde who is the President, Julianna Barbee, Vice President, Kathy Keith, LANL Community Partnerships Office, Ricky Bejarano and President Bailey. The five of them have been meeting regularly. The Board is considering partnerships with Up\$tart and other entities and again the purpose of this is to really bring different sources of revenue into the College and diversify our revenue stream. President Bailey stated this is all he has on the President's Report and is happy to answer any questions. Board President Martin asked if there were any questions for the President.

V. FACULTY SENATE PRESIDENT REPORT

Dr. X stated they had a faculty association meeting on August 14th where all faculty were invited and Dr. X took some notes on what people wanted to get done this year and they were sent out this morning. The next meeting is September 11th due to the Holiday. Dr. X asked who the minutes should be sent to and asked Dr. Lopez and Dr. Bailey should receive the minutes. Dr. Lopez stated typically when Dr. Winterer was the President of the Senate and prior to that, they would get a copy of the minutes just to keep them in the loop.

VI. STUDENT SENATE PRESIDENT REPORT

Board President Martin asked President Bailey if we have a Student Senate President. President Bailey stated Dr. Appiarus is currently working on proposals for Student Regent and Student Senate President. Regent Rodriguez will finish a stellar two-year tour so we will be looking for a Student Regent as well.

VIII. STAFF REPORTS

A. Provost & Vice President for Academic Affairs

1. Update on Examination of Need for Additional Reduction in Force in the Math Department – Informational

Dr. Lopez stated he just has an informational item and this is something the Board of Regents requested at the last meeting and it was to develop a process that the administration is going to use in case there is a reduction in force for faculty. Dr. Lopez stated the document is in the Board packet (page 23, 22 and 23) but this morning, Amy Peña sent a revised document to the Board this morning. It is basically the same the document with just two small changes that came from the Academic Affairs Committee. These were questions that Regent Swentzell had at their meeting. Very minor details Dr. Lopez is going to discuss.

Dr. Lopez stated what the Board of Regents has in that document is a matrix that is based on the current Collective Bargaining Agreement with faculty on Article XV, Reduction in Force. Article XV has an item XI.6 that discusses the factors that Administration is going to consider in the case of a reduction in force. Those factors would appeal into a matrix in which faculty members are going to be evaluated again for the College to determine what faculty will be reduced in the event the College has to go through this painful process. This matrix was developed in conjunction with the legal team, Ortiz & Zamora, and Geno Zamora is in this meeting and he helped the College to develop this document. This is the matrix that provides points based on the different factors that are considered in the CBA. Dr. Lopez would like to name the different factors as they are discussed in the CBA.

1. Advanced Education: Faculty gets more points if they have a terminal degree a PhD versus a Master's Degree.
2. Relevant Field According to the Program: If the faculty member has their credentials in the program for which they are teaching than if their terminal degree is in a different field.
3. Relevant Employment Experience:
4. Certification or Licensure: This may only apply to certain fields, for example, the nursing programs. Other programs may not require certification for a license but is included there.

Dr. Lopez stated the third factor is split in three – Evaluations:

1. Annual Performance Evaluation: Every fulltime faculty member at Northern goes through an annual performance evaluation.
2. Student Evaluation: For every class they are teaching they have student evaluations. Those are considered.
3. Disciplinary Actions: Letters of reprimand that might be in the file of a faculty member are considered as part of the evaluation process.

Dr. Lopez stated we then have:

1. Outside activities relative to the program: Remember that faculty every year are evaluated in terms of community and College service. However, the CBA is very clear that the activities that count are the ones that a related to the program.
2. Program Needs: This is a way to measure the contribution of a faculty member to a specific program. For example, how many courses do they teach in a specific program.
2. Reference: This is not considered in the CBA for RIF, this is the years of service. This is not counted in the points but as a reference for whoever is completing this matrix.

Dr. Lopez stated there is an explanation in the matrix on how the points are calculated for every one of these factors. It is there where he did a small modification on Regent Swentzell's recommendation. Basically, Dr. Swentzell was asking how the negative points are counted in evaluations. Can they get many negative points and we have to clarify the range of points between -1 and 1. That was something that was not clarified in the document in the package and this was added to the document. The other thing clarified is that this matrix only applies when you have a group of faculty under the same circumstances when it comes to tenure. You may know that in a

case of reduction in force the College must always start with the faculty who have not been granted tenure. However, two situations may arise, one is where all faculty members are tenure and a selection has to be done among those or all faculty members are nontenure. When the group of faculty members that may be considered for a reduction in force are under the same circumstances is when this will matrix is going to apply. When you have differences between nontenure and tenure, the College must start with the reduction in force with in the nontenure faculty. That is what the Regents requested from the College at the last meeting and Dr. Lopez stated he is open for questions as well as Mr. Zamora. Mr. Zamora thanked the Board of Regents.

Board President Martin asked if there were any questions of the Board of Regents. Board President Martin asked Regent Velarde if she had any questions. Regent Velarde stated she does not have any questions. Board President Martin asked Regent Swentzell if he had any questions. Regent Swentzell stated he does not have questions and appreciates the clarification. Board President Martin asked Regent Martinez if he had any questions. Regent Martinez thanked Dr. Lopez for putting this together. Board President Martin asked Regent Rodriguez if he had any questions. Regent Rodriguez did not have any questions. Board President Martin asked Mr. Zamora if we are changing the CBA and does it have to be negotiated with the federation. Mr. Zamora stated in the context of this Agenda item which is the Reduction of Force there are no changes in the negotiation this year for Reduction in Force. To keep the Board up to speed, the entire CBA for faculty is up for negotiation at the end of this year, but that is not pending this year. Board President Martin thanked Mr. Zamora.

B. Vice President for Finance & Administration

1. Fiscal Watch Reports – Action Required

starting on page 29 for the month ending July 31, 2020, the first month of the fiscal year. On page 29, the Statement of Net Position (Balance Sheet), we have cash of about \$5.9M and we have increased our account receivables from students by about \$1M and some other receivables about \$171,000 and the Pell Grants of about \$138,000. The Capital Assets has not changed from last year because we are still in the process of completing this for the new fiscal years audit. Total assets are about \$2.9M. Differed outflows is related to our annually adjusted statements which will probably come out in September or October of this year. Other current liabilities to note, there was no accounts payable because for the month of July we were busy establishing purchase documents and we did not have current liabilities to pay. The other long-term liabilities are related to annually adjusted (inaudible) and the net pension liability. Down at the bottom are a couple restrictions, unrestricted net position of \$248,000 and overall total net position of \$34.9M. This is consistent with last month. On page 30 is the Income statement for the month of July. Revenues, we have collected basically, some of the pages are out of order. On page 31, for the month of July, we have collected about 7.3% of the revenues and the average should be about 8.33% but that goes up and down because July is a light month for us receiving any revenues. Expenses for the month of July are light as well. The main is payroll related expenditures. We have 2.2 payrolls hit this fiscal year. Very little activity for the other items, they are getting established. There was no activity for any of the capital projects. On page, 30 is the comparison from last year to current year. Revenues we had collected more last year but the timing of things was a little different. Due to the late registration, we will not have that many actual revenues in hand for tuition as well. Expenses, as compared to last year at this time, we were able post most of our payroll related expenses where last year at this time we only had one full payroll for July. It is because of the timing of the fiscal years. Page 32 is the Statement of Cash Flows. We have received a bulk of our payments for

students, activity fees, we paid almost \$900,000 for salaries and benefits and we received our General Fund Appropriation of \$988,900. This was the general fund appropriation based on the original HB2 from last spring. Since then, the special session has reduced that and you will see those numbers going down for the month of August. Mr. Lithgow stated he is open for questions from the Board of Regents. Board President Martin asked if there were any questions for Mr. Lithgow and entertained a motion to approve the Fiscal Watch Reports.

Regent Martinez moved to approve the Fiscal Watch Reports as presented. Second – Regent Velarde. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed unanimously.

2. Budget Adjustment Reports (BARs) – Action Required

Mr. Bejarano stated there is one BAR to reflect all the cuts received for the special session. Evette Abeyta, Budget Director stated she would like to request approval on this reduction BAR which is the State Appropriation Reduction based on HB1 and SB1. Next month the Board of Regents will see the Report of Actuals for FY20. Board President Martin asked if there were any questions and entertained a motion to approve the BARs as presented.

Regent Martinez moved to approve the BARs as presented. Second – Regent Swentzell. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed unanimously.

IX. DEEP DIVE

1. Gray Associates Presentation – Informational

President Bailey stated the Board of Regents will be talking about Program Analytics Market Analysis. One of the things the institution has tried to do is look at how it will make its decisions and they will, how we make our strategic decision and the idea that we are not going to run this thing blindly by statistics or numbers but we should not run them anecdotally either and that we should have some background, some insight as to how we make decisions as a team. Through some grant funding and other sources, we were able to fund a project with Gray Associates and a really respected group in the field to give us an objective look at our region, our programs and looking at how we do things. They also lead a two-day workshop with our staff and our faculty and it was incredibly productive. We are hear from them and to talk about it and he wants the Board to hear from their prospective how this analysis was conducted and how really, importantly, how we can use it as an institution to guide some of the decisions that we make in the future. President Bailey introduced Mary Upchurch and Zachary Paz for their presentation.

Ms. Upchurch stated she is a Senior Partner with Gray Associates. She is based right next door to us in the Phoenix Metropolitan Area and she is responsible for overseeing quite a few elements of Grays work in both program and market economics as well as market analysis. Ms. Upchurch stated she had the pleasure of being onsite with the College's team, earlier this year, in February and facilitating the workshop.

Mr. Paza stated he is a partner with Gray located in Southern California, not too far away. He has been working in higher education the last 10 years and focusing on the systems and methodology they will be walking the Board of Regents through today and he is looking forward to sharing that with the Board and honored to be here today.

Ms. Upchurch and Mr. Paza presented their documents to the Board of Regents (attached). stated that that is what the new program bar is. That is what the team and the workshop identified as new opportunities for the College that were sufficiently compatible with mission, possible for consideration for operational delivery and important to expand the breath of the portfolio, this 443. Right now, they are looking at this in relationship to the base market for the College. Obviously, if they change the market view they would change some of these numbers as well. But the team, themselves, decided what they thought was the right program mix as well as for the (inaudible) programs. Ms. Upchurch asked Board President Martin if this answered his question. Board President Martin asked what the programs were that they were considering. Ms. Upchurch as Mr. Paza to go to the system. Mr. Paza pulled up what the portfolio looked like and they were not their programs, they belonged to NNMC. This is what the faculty and the deans and team in the workshop actually decided upon for the recommendations coming out. Mr. Paza stated it may make sense for him to look at the five new potential programs. He showed a list to the Board of Regents. Some of the high priority new programs included cybersecurity, medical/clinical assistant, web digital media design. Those are the high priority. There were medium and low, those were considered ideas around when you would focus on these, criminal justice, economics, hospitality administration, kinesiology and exercise science, marketing, medical billing, insurance billing, psychology, renewable energy and social work. Board President Martin asked if these were broken down by campus or for the entire College. Ms. Upchurch stated it was for the College. It left it open because depending upon how the College wants to deliver the program, some of those might be in an online only mode for example, so the reach could be broader, others could be on ground only. This is an element that would need to be evaluated further as the program itself is assessed. Board President Martin thanked Ms. Upchurch. Ms. Upchurch stated that is the sum, very high level of what is now available, a very dynamic set of tools for Northern New Mexico for your use and they look forward to continually working with everyone and continually advancing that. Ms. Upchurch asked if there were any other questions. President Bailey thanked Mary, Zak and the team and to all of our faculty and staff who had a hand in this and who worked diligently in the workshop. He looks forward as a team to look at this data and making sure that we are bringing decisions for recommendation to the Board of Regents that are backed up by thoughtful research.

Dr. Lopez stated he wanted to thank the Gray Associates team. Dr. Lopez stated this was a program that is particularly supported by an RPSP. Both HED and members from the LFC were really happy and support the funding, the continuation of funding for this project so we can continue for the next couple of years to have these tools. Every time we come with a new program to the Board of Regents we can provide more information than ever before as to what to expect for the new programs. The same is going to happen when we go to HED and HLC, these tools are going to make our life much easier to make the case. Dr. Lopez thanked Gray Associates. Ms. Upchurch stated Northern New Mexico has one of the most robust program economic systems that Gray has supported in establishing. The College has a great deal of information that it will be able to use. Ms. Upchurch thanked the Board of Regents.

Regent Swentzell thanked Gray Associates for all the work they put in, it is a lot of data gathering and it is amazing to see all of that in action. Regent Swentzell asked how the data will be shared with the Northern community, where the data is going to reside at, is it just a tool for senior leadership or something that is going to be visible not only to employees but to the larger community. It also speaks volumes to the economic impact that Northern makes in the wider regions as well in terms of supporting local initiatives, the educational goals of our residents here in the Northern New Mexico Valley and how we can support those programs that matter to our students. He is curious where the data is at and where it will be down the road. Ms. Upchurch asked President Bailey or Dr. Lopez to answer this as the college is 100% in control of the data. Dr. Lopez stated right now we have one license, this is a password, that has been shared with Institutional Research and with a set of academic chairs who have been trained on using the software. It is important that people are trained. Right now, there are 6-7 individuals who have access to all this material. We are in the process of hiring a person in Institutional Research who will be in charge of this tool to be able to distribute as many reports that need to be distributed. President Bailey stated this is not a tool that will be used by administrators to justify things. We will find ways to make sure the data is not in a closet. If there are groups, if the faculty senate, if people want to see the data, we will find ways to make it available.

X. PUBLIC INPUT

Dr. Ajit Hira asked Tim Crone if he wanted to go first. Dr. Hira asked if he could be heard. It was all clear but now he is getting a lot of turbulence, that is why he was scared. Dr. Hira stated if Tim is not ready he will go. Dr. Hira stated this will be slightly in contrast to what went down now. That was the nitty gritty, the nuts and bolts, very important but what he wants to mention is that this virus has changed our lives and he has been saying for a while, he never saw this in his whole life, something like this. The closest thing he can think of is the second world war. Dr. Hira stated where am I headed with this? One of the scholars has pointed out that often great prosperity comes after a disaster. He said the US economy really took off after the Second World War and before that great plagues in Europe, that is what fueled the Renaissance, he does not want to be gruesome or anything, we have the lockdown, we have the virus, but this is not the end of the world. Dr. Hira stated the administration is already trying but he would suggest a task force to study what are the implications of this virus and the lockdown. What is going to happen afterwards and what will be the roll of the College. Already the American Physical Society of which he is privileged to be a member on the Executive Committee of the Southwest, they are putting the annual conference which used to be in person, online. It was supposed to be in Albuquerque, last, since all four states, last year it was in Arizona and he had to beg the department to get some money promising to make up the difference from his pocket, which he did. This year he was happy oh, Albuquerque it is close by, it is his back yard. Now it is even better, he does not have to spend a penny to go there and that is an opportunity for all small colleges. You know the big universities have plenty of money. He read a long a long time ago that Yale University got into trouble because some faculty spent money, their research money on buying a yacht. Again, he does not want to sound like he is saying let's take advantage of a bad situation but the thing is often disasters create an equality. The richest guy in this country as vulnerable to the virus as the poorest guy. This is his main theme and all this data that was presented, he is seeing math or physics because you have data and then what is the next question, what is the implication, so he had to put in a little promo for the math program. His student, ex-students, that is his greatest treasure in his life, Regent Velarde, Regent Porter, they have already stolen his thunder, who asked the question about the impact about the COVID virus, Regent Velarde and Regent Swentzell brought up the other point. College is not something in economic system in isolation, community, by the way Dr. Hira also wants to put in a

good word for the present administration and he is almost ashamed of himself, he has been scared here, since he came to the College. He has never spoken up, but he is seeing this administration, whatever their faults, Dr. Bailey will vouch for it, he used to send an email, I need to come and talk to you. It was known around the campus, anybody can go talk to Dr. Bailey. Unfortunately, the previous President, his understanding was go through the channels, we are royalty. Dr. Hira stated he does not want to badmouth anybody but you know the facts are known, they are out there. One thing he would like is more input from academics like him into college, advisory, purely advisory, and not asking for any authority and that is where this question of sharing data came up. See, he can be totally proud of his students, as a teacher, that is his success. He also mentioned there are two Ajits, at least two Ajits, who is the other, the researcher guy, some of you may have notices he has a tendency to bring run to, to bring the most abstract concepts to try to full you. A few months ago, maybe a year ago, where he lives is kind out of the way. He doesn't not live in Dixon but that is where he goes to do all his shopping, eating and a year ago one student, a guy, not a student, he is doing wishful thinking, some young fellow who got a job in the kitchen he told Dr. Hira that he had heard that there is an astrophysicist that was at that place very often, who do you think he was talking about. Do I have a degree in astrophysics, no, not really, I have taken a few astronomy courses, but that is, the world has changed, when he was a graduate student, what was astronomy, oh there is one constellation there is going to be an eclipse, now we are getting gravitational waves from other entities and he already extended an invitation to Dr. Bailey to attend the online meeting of the American Physical Society and the last meeting he was blown out of this world. You know, some of his students, he is a pretty imaginative guy, Einstein said imagination is more important than knowledge, well he is not saying knowledge is not important, imagination Dr. Hira stated he has no lack of, a lot of people with imagination, so purpose of education in Dr. Hira's mind is to make their imagination effective and that is an important link (inaudible). Dr. Hira stated he has probably taken up his time and what he wants to do is create some kind of documents that he can share with everybody. It is ok for him to throw out those big ideas. Again, Dr. Hira stated he has done some plug for math but he really wants to plug is some kind of astrophysics aeronautical engineering, one of our students who graduated got a math degree, he don't have a physics degree, he told Dr. Hira he interviewed for an aerospace job and this is where he is going to ask all of you guys, the Regents the Administration, you know, what is the goal of the institution, successful students, recruitment is run and effect but placement in good jobs and then maybe they can bring money back to us, don't forget that. Dr. Hira stated he would like to be involved with this kind of planning. The nuts and bolts are very important, there he goes to buy the smallest thing and forgot to put down the money. Dr. Hira would like to be involved in the group that does very imaginative planning. Dr. Hira stated he thinks he has said enough for today, you will hear from me again, when you give me a chance. Dr. Hira asked if there were any comments. Board President Martin asked if there were any comments. Regent Velarde thanked Dr. Hira for his time, they appreciate it. Regent Swentzell thanked Dr. Hira. Board President Martin thanked Dr. Hira.

Board President Martin called on Mr. Crone for Public Input. Mr. Tim Crone stated he would like to get his camera on as well. He stated that Porter Swentzell is going to have file discrimination charges against him but that will be another day. Mr. Crone showed the Board of Regents his T-Shirt. He was a Delegate at the Democratic National Convention from the Congressional District and New Mexico New Mexico did itself proud with Deb Holland but particularly El Rito Campus and the Solar Array and our Governor Michelle Lujan Grisham and Mr. Crone told Dr. Bailey he

appreciated the Facebook photo. He knows other people tried to get over there but were blocked and that was appropriate given the fact we are under such threat. It is a great honor and a great pleasure and civic duty. Mr. Crone stated he wanted to give appreciation to the College and what has been done and he knows some of the Board of Regents are not Democrats, certainly not yellow dog Democrats like himself but he thought it was a wonderful moment in our history. Board President Martin thanked Mr. Crone.

XI. EXECUTIVE SESSION

Regent Swentzell moved to enter into Executive Session. Second – Regent Martinez. Mr. Zamora stated if the motion can include the statement it is only for the purpose of the items listed on the Agenda. Regent Swentzell apologized and thanked Mr. Zamora for clarifying this and his motion should read only those matters that are on the Agenda. Second - Regent Martinez. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent – Martinez – yes, Regent Rodriguez – yes. Motion passed unanimously.

President Bailey stated for anyone who wants to stay on, feel free to stay on, for Board Members, they should go on mute and call the special number Amy sent them in email and come back to Zoom after that.

The Board of Regents entered into Executive Session at 3:09PM.

Regent Martinez moved to return from Executive Session and stated that only those items that were on the Executive Session Agenda as amended were discussed. Second – Regent Swentzell. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed unanimously.

Mr. Zamora stated just on coming out it took him a second to get back on Zoom and asked if there was a statement made by Board President Martin that the only things discussed in Executive Session were those items listed on the Agenda. Regent Martinez stated it was stated by him. Mr. Zamora apologized, he was not on to hear it.

XII. APPROVAL OF 2020-21 NEGOTIATED REVISIONS TO NFEET COLLECTIVE BARGAINING AGREEMENTS – Action Required

Regent Swentzell moved to table the 2020-2021 Negotiated Revisions. Second – Regent Martinez. A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed.

XIII. ADJOURNMENT

Regent Martinez moved to adjourn. Second – Regent Swentzell A roll call vote was taken. Board President Martin – yes, Regent Velarde – yes, Regent Swentzell – yes, Regent Martinez – yes, Regent Rodriguez – yes. Motion passed.

The Board of Regents adjourned at 3:51pm.

APPROVED:

Michael A. Martin, Board President

Erica Velarde, Vice President

Office of the Provost

NORTHERN New Mexico College



Recommendations from the HLC Review Panel Four-year Assurance Argument

This is a summary of the recommendations made by the HLC Evaluation Team per Criterion and Core Component.

2 - Integrity: Ethical and Responsible Conduct

2.B - Core Component 2.B

The institution presents itself clearly and completely to its students and to the public with regard to its programs, requirements, faculty and staff, costs to students, control, and accreditation relationships.

Recommendations:

- For the next accreditation argument to mention the online directory.

3 - Teaching and Learning: Quality, Resources, and Support

3.A - Core Component 3.A

The institution's degree programs are appropriate to higher education.

Recommendations:

- NNMC is urged to include more examples (about learning goals/student learning outcomes) from non-accredited programs in its next accreditation argument.
- NNMC is urged to provide actual syllabi in the future and a process to ensure that course descriptions and learning outcomes are consistent.

3.C - Core Component 3.C

The institution has the faculty and staff needed for effective, high-quality programs and student services.

Recommendations:

- NNMC is urged to use a study similar to the salary survey to determine how its numbers of faculty compare to similar institutions. Furthermore, the successful completion of the outstanding searches will be important to substantiating the claim that each program is sufficiently staffed by full-time faculty.
- Before the next review, in order to show evidence that the institution adequately supports faculty development, the college may need further examples and budget decisions that show that it values professional development.
- This argument could be strengthened by including policies indicating how soon faculty are required to answer communications from students.
- To indicate how employee performance is reviewed for performance improvement purposes. This argument could be strengthened by indicating how performance reviews are tied to training. This is another area where more professional development funding may be necessary.

3.D - Core Component 3.D

The institution provides support for student learning and effective teaching.

Recommendations:

- NNMC could consider ways to determine if the support resources are sufficient to meet its students' needs.

3.E - Core Component 3.E

The institution fulfills the claims it makes for an enriched educational environment.

Recommendations:

- Improve the presentation of co-curricular activities results.
- Include evidence such as results from assessment and co-curricular assessment to describe how co-curricular activities are identified.

3.S - Criterion 3 – Summary

The institution provides high quality education, wherever and however its offerings are delivered.

Recommendation:

- Offering more opportunities for faculty professional development to maintain program quality.

4 - Teaching and Learning: Evaluation and Improvement

The institution demonstrates responsibility for the quality of its educational programs, learning environments, and support services, and it evaluates their effectiveness for student learning through processes designed to promote continuous improvement.

4.A - Core Component 4.A

The institution demonstrates responsibility for the quality of its educational programs.

Request:

- In conjunction with the 2025 Comprehensive Review, NNMC should submit a written update of program review, with examples of completed templates and reports that are scheduled to occur between fall 2020 and Spring 2024. This report should include data for accredited and non-accredited programs and the assessment of program learning goals.

4.B - Core Component 4.B

The institution demonstrates a commitment to educational achievement and improvement through ongoing assessment of student learning.

Recommendations:

- Course and College SLOs were not communicated to students on the actual syllabi but only in the template.
- There was no evidence that non-accredited programs assessed achievement of learning outcomes.
- The 2017-2018 co-curricular assessment reports include ideas for improvement but would benefit from more consistent collecting and documenting these steps.

4.C - Core Component 4.C

The institution demonstrates a commitment to educational improvement through ongoing attention to retention, persistence, and completion rates in its degree and certificate programs.

Recommendation:

- To present evidence on the progress made strategies of mandatory advising, mentoring program, connecting students with support staff, and expanding early alert processes, the 2021 HLC Student Success Academy, and Complete College America.

5 - Resources, Planning, and Institutional Effectiveness

The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

5.A - Core Component 5.A

The institution's resource base supports its current educational programs and its plans for maintaining and strengthening their quality in the future.

Comment:

- The human resource base seems thinly stretched.

Review Dashboard

Number	Title	Rating
1	Mission	
1.A	Core Component 1.A	Met
1.B	Core Component 1.B	Met
1.C	Core Component 1.C	Met
1.D	Core Component 1.D	Met
1.S	Criterion 1 - Summary	
2	Integrity: Ethical and Responsible Conduct	
2.A	Core Component 2.A	Met
2.B	Core Component 2.B	Met
2.C	Core Component 2.C	Met
2.D	Core Component 2.D	Met
2.E	Core Component 2.E	Met
2.S	Criterion 2 - Summary	
3	Teaching and Learning: Quality, Resources, and Support	
3.A	Core Component 3.A	Met
3.B	Core Component 3.B	Met
3.C	Core Component 3.C	Met
3.D	Core Component 3.D	Met
3.E	Core Component 3.E	Met
3.S	Criterion 3 - Summary	
4	Teaching and Learning: Evaluation and Improvement	
4.A	Core Component 4.A	Met With Concerns
4.B	Core Component 4.B	Met
4.C	Core Component 4.C	Met
4.S	Criterion 4 - Summary	
5	Resources, Planning, and Institutional Effectiveness	
5.A	Core Component 5.A	Met
5.B	Core Component 5.B	Met
5.C	Core Component 5.C	Met
5.D	Core Component 5.D	Met
5.S	Criterion 5 - Summary	

Office of the Provost

NORTHERN New Mexico College



Fast-Track to Finish (F2F)

Developing Hispanic–Serving Institutions (DHSI) Program under Title V of the Higher Education Act of 1965

Goals

Goal 1: Guided Pathways

Increase Hispanic and low-income retention and graduation by implementing Guided Pathways that includes the establishment of meta-majors, restructured developmental math education, and clear pathways to careers and further education.

Goal 2: Student Support

Increase Hispanic and low-income retention rates through enhanced support and advising systems and intervening when students are off track.

Goal 3: System Redesign

Engage in Academic Course and Advising redesign and Restructure Distance Education to increase the quality and quantity of the Northern’s online courses.

Goal 4: Professional Development

Provide continuous professional development for all personnel associated with the college by offering a year-round calendar of training activities, including using student success data and the adoption of new learning systems and methods to improve student – learning and student services outcomes

Objectives

Objective 1: By Sept. 30, 2025, the grant-funded Activity Director will conduct financial literacy training with 100% of incoming first-time full-time students

Objective 2: By Sept. 30, 2025, Northern will increase the rate of Hispanic and low-income developmental math students enrolling in college-level math within their first year from 40% to 60%

Objective 3: By Sept. 30, 2025, Northern will increase the retention rate of Hispanic and low-income students from 61% to 81%

Objective 4: By Sept. 30, 2025, Northern will increase the graduation rate of Hispanic and low-income students from 21.4% to 39.4%

Objective 5: By Sept. 30, 2025, a total of 25 Northern faculty and staff will participate in pedagogy-focused professional development activities.

Competitive Priorities of the US Department of Education that we will address through this grant.

- Workforce Readiness: improve collaboration between education providers and employers to ensure student learning objectives are aligned with the skills or knowledge required for employment in in-demand industry sectors or occupations (as defined in section 3(23) of the Workforce Innovation and Opportunity Act of 2014).
- Financial Literacy

Strategies under Complete College America that we will implement

- 1) 15 to Finish
- 2) Math Pathways
- 3) Corequisite Support
- 4) Momentum Year
- 5) Academic Maps with Proactive Advising

Budget

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel					
Project Director	\$60,000	\$61,200	\$62,424	\$63,672	\$64,946
Social Worker (Half-time starting year 2)	\$0	\$25,000	\$25,500	\$26,010	\$26,530
Career Services Coordinator (Half-time)	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061
Project Manager for Starfish Implementation (0.5 FTE)	\$17,500	\$35,700	\$36,414	\$37,142	\$37,885
Math Pathways/Co-requisite Stipends	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Distance Ed Quality Control Specialist	\$55,000	\$56,100	\$57,222	\$46,693	\$35,720
Co-Requisite/Math-Pathways initiative CCA (support services) 5 tutors, \$15/hr, 3hr/day, 5 day/week, 32 weeks)	\$0	\$34,700	\$34,700	\$34,700	\$34,700
15 to finish initiative CCA (curriculum development professional development	\$46,900	\$46,900	\$46,900	\$0	\$0
Holistic Advisement (professional development, \$1500 stipends /each for 10 instructors + \$10K consultant, 23% benefits), starting year 3 with 2 instructors and then 10)	\$0	\$0	\$3,690	\$18,450	\$18,450
Summer Bridge (Salaries 8 instructors, \$30/hr, 25 hr/week, 3 weeks, 23% benefits)	\$0	\$18,000	\$18,000	\$24,000	\$24,000
Workstudy Assistant for Project Director (10% benefits)	\$6,920	\$6,920	\$6,920	\$6,920	\$6,920

Eagle Tech Help Desk (Starting 6 months after the grant)	\$20,000	\$40,800	\$41,616	\$31,836	\$21,649
Fringe Benefits					
Benefits (34% for Full-Time, 34% Part-Time and 10% for Workstudies)	\$72,129	\$101,970	\$104,284	\$94,736	\$91,030
Supplies and Materials					
Supplies and Materials for Project Director and Personnel hired	\$13,000	\$1,000	\$0	\$0	\$300
Outreach materials	\$4,000	\$0	\$0	\$0	\$0
New general college brochure	\$10,000	\$0	\$0	\$0	\$0
Summer Bridge (Student Materials, 60 students, \$130/student)	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
Equipment					
Computer lab upgrades (equipment/furniture),Computers for Personnel, Classroom Technology	\$30,000	\$9,000	\$0	\$20,000	\$22,000
Activities					
Summer Bridge (Meals Cost 60 students, 30 days/students, \$10/meal)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Software					
Blackboard Ally	\$28,000	\$8,000	\$8,000	\$8,000	\$8,000
Distance Ed Licensing (example, Zoom, others)	\$9,000	\$0	\$0	\$0	\$9,000
Starfish Solution	\$107,209	\$77,209	\$77,209	\$77,209	\$77,209
Service Contracts					
Outreach expenses	\$13,400	\$0	\$0	\$8,000	\$15,000
College Website Implementation for Outreach	\$30,000	\$0	\$0	\$25,000	\$28,400
Marketing/Design External Services	\$1,000	\$1,000	\$0	\$0	\$0
External Evaluation	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$599,858	\$599,799	\$599,689	\$599,700	\$599,600

NNMC Registration Statistics -- Fall 2020
Census Date

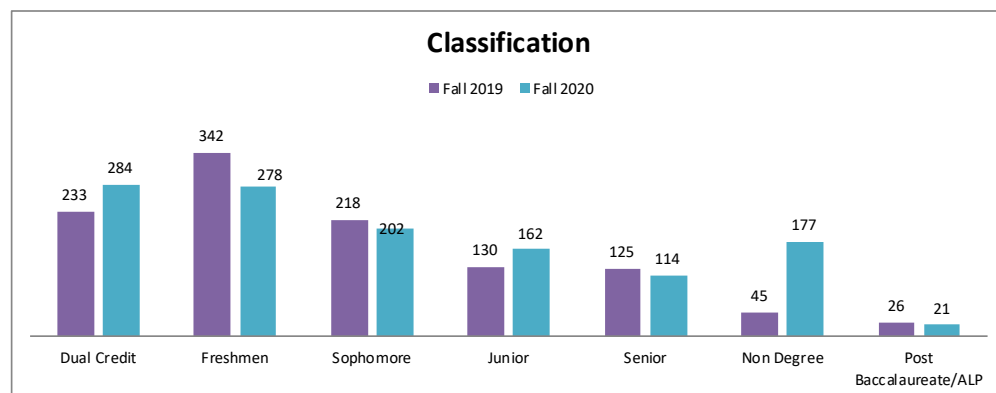
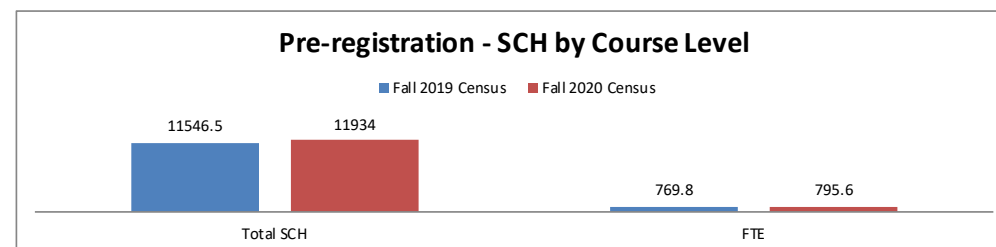
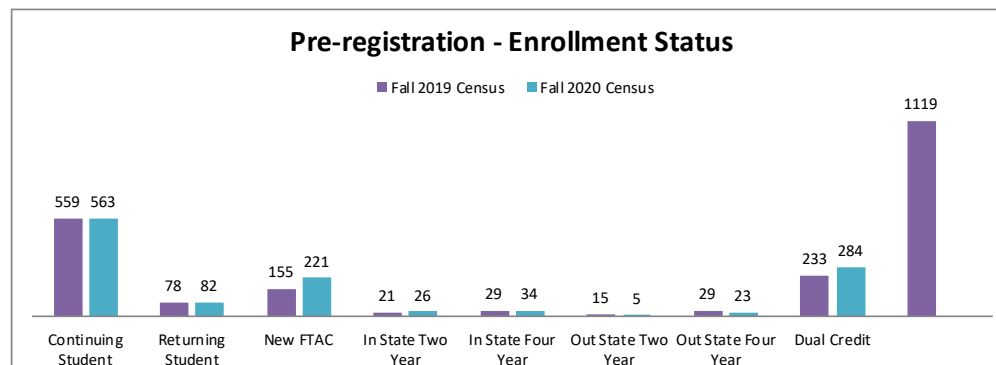
Friday, September 4, 2020

Enrollment Status	Fall 2019 Census	Fall 2020 Census	Increase/D decrease	Percent Change
Continuing Student	559	563	4	1%
Returning Student	78	82	4	5%
New FTAC	155	221	66	43%
In State Two Year	21	26	5	24%
In State Four Year	29	34	5	17%
Out State Two Year	15	5	-10	-4%
Out State Four Year	29	23	-6	-21%
Dual Credit	233	284	51	22%
Total	1119	1238	119	11%

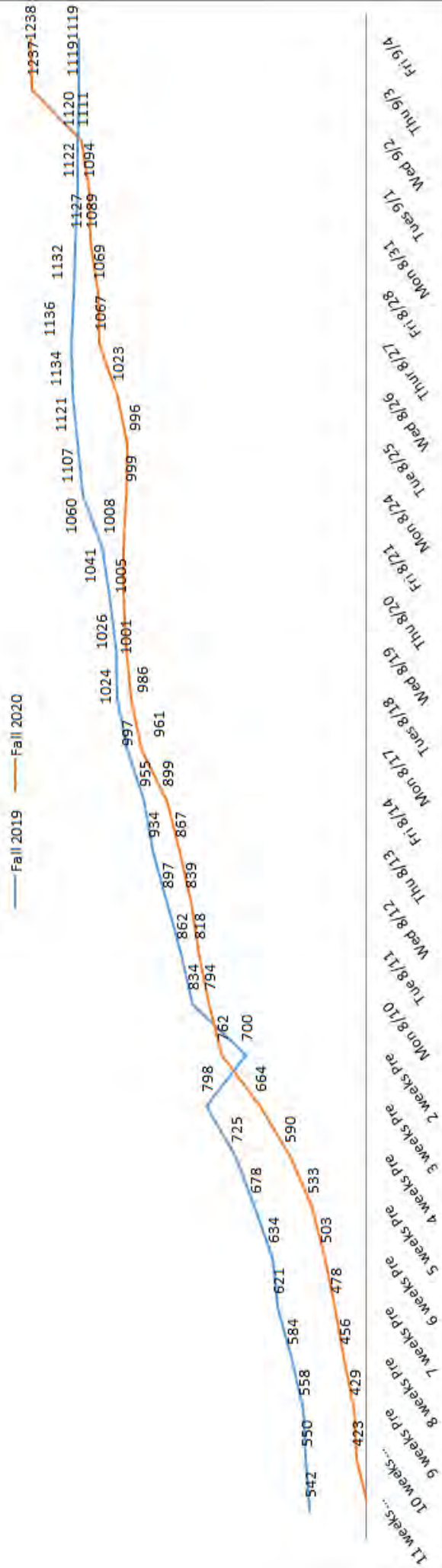
Student Credits by Course Level	Fall 2019 Census	Fall 2020 Census	Increase/D decrease	Percent Change
Total SCH	11546.5	11934	387.5	3%
FTE	769.8	795.6	25.8	3%

Student Classification	Fall 2019 Census	Fall 2020 Census	Increase/D decrease	Percent Change
Dual Credit	233	284	51	22%
Freshmen	342	278	-64	-19%
Sophomore	218	202	-16	-7%
Junior	130	162	32	25%
Senior	125	114	-11	-9%
Non Degree	45	177	132	293%
Post Baccalaureate/ALP	26	21	-5	-19%
Total	1119	1238	119	11%

College	Fall 2019 Census	Fall 2020 Thursday 09/3/20	Increase/D decrease	Percent Change
Art, Film and Media	21	14	-7	-33%
Biology, Chemistry and ES	141	127	-14	-10%
Business Administration	180	182	2	1%
Education	88	93	5	6%
Engineering	91	83	-8	-9%
Humanities and SS	121	118	-3	-2%
Language and Letters	44	36	-8	-18%
Math and Science	5	4	-1	-20%
Non Degree	278	461	183	66%
Nursing and Health	150	120	-30	-20%
Total	1119	1238	119	11%



Registration Activity



Institution Type/Institution Name	2015			2016			2017			2018			2019			2020*			Change (1-year and 5-year)				
	Resident	Out of State	International	Resident	Out of State	International	Resident	Out of State	International	Resident	Out of State	International	Resident	Out of State	International	Resident	Out of State	International	1-year #	5-year #	1-year %	5 year %	
Research Universities																							
New Mexico Institute of Mining & Technology	1,681	450	159	1,707	435	152	1,635	357	134	1,601	276	103	1,555	268	99	1,414	200	59	(249)	(621)	-13.0%	-27.1%	
New Mexico State University	10,701	4,546	1,272	10,258	4,320	1,166	9,913	4,287	1,027	9,754	4,292	915	9,755	4,291	786	9,624	3,638	730	(840)	(1,752)	-5.7%	-11.1%	
University of New Mexico	22,835	4,225	1,363	22,078	4,481	1,319	21,282	4,472	1,291	19,622	4,209	1,242	18,268	4,027	1,208	17,521	3,084	979	(1,919)	(6,294)	-8.2%	-22.6%	
UNM - Medical Students	412	12	3	400	18	4	393	28	5	381	42	6	377	48	7	373	40	5	(14)	(4)	-3.2%	-0.9%	
Research Universities Subtotals	35,629	9,233	2,797	34,443	9,254	2,641	33,223	9,144	2,457	31,358	8819	2,266	29,955	8,634	2,100	28,932	6,962	1,773	(3,022)	(8,671)	-7.4%	-18.7%	
Comprehensive Universities																							
Eastern New Mexico University	3,742	1,581	122	3,647	1,584	111	3,644	1,488	89	3,498	1,504	119	3,312	1,474	114	3,049	1,428	86	(337)	(779)	-6.9%	-14.6%	
New Mexico Highlands University	2,973	581	209	2,937	533	189	2,796	500	180	2,694	437	151	2,498	349	125	2,383	326	53	(210)	(897)	-7.1%	-24.5%	
Northern New Mexico College	894	53	7	903	58	10	873	54	8	873	56	7	824	57	9	889	19	46	64	(17)	7.2%	-1.8%	
Western New Mexico University	1,853	990	56	1,761	1,008	48	1,773	900	51	1,774	961	53	1,753	898	71	1,749	817	16	(140)	(235)	-5.1%	-8.3%	
Comprehensive Universities Subtotals	9,462	3,205	394	9,248	3,183	358	9,086	2,942	328	8,839	2,958	330	8,387	2,778	319	8,070	2,590	201	(623)	(1,928)	-5.4%	-15.1%	
Branch Community Colleges																							
ENMU - Roswell	1,510	187	50	1,408	248	2	1,379	178	1	1,329	168	0	1,205	136	0	1,090	128	0	(123)	(440)	-9.2%	-26.5%	
ENMU - Ruidoso	362	41	4	353	43	2	385	42	0	342	42	4	328	37	1	269	48	8	(41)	(73)	-11.2%	-18.3%	
NMSU - Alamogordo	1,400	298	53	1,281	301	41	1,204	277	33	1,215	279	25	1,150	220	17	710	96	6	(575)	(811)	-41.5%	-50.0%	
NMSU - Carlsbad	1,053	116	13	986	87	12	1,019	107	20	914	140	23	925	140	27	712	65	16	(299)	(292)	-27.4%	-26.9%	
NMSU - Dona Ana	6,321	842	248	6,280	811	263	6,201	869	283	6,201	869	256	6,280	802	228	5,474	504	154	(1,178)	(1,222)	-16.1%	-16.6%	
NMSU - Grants	599	49	8	554	49	6	615	85	10	602	71	8	561	66	8	407	34	4	(190)	(164)	-29.9%	-26.9%	
UNM - Gallup	1,677	424	10	1,642	428	8	1,460	366	9	1,381	289	14	1,449	317	19	1,541	0	0	(244)	(537)	-13.7%	-25.8%	
UNM - Los Alamos	808	42	7	902	60	9	760	42	11	763	46	3	768	66	9	833	0	0	(10)	(138)	-1.2%	-14.2%	
UNM - Taos	1,092	35	5	1,043	35	4	890	28	9	815	26	6	767	44	11	788	0	0	(34)	(294)	-4.1%	-27.2%	
UNM - Valencia	1,673	54	14	1,615	51	19	1,443	61	16	1,382	73	11	1,338	75	22	1,294	0	0	(141)	(391)	-9.8%	-23.2%	
Branch Community Colleges Subtotals	16,495	2,088	412	16,064	2,113	366	15,356	2,055	392	14,944	2003	350	14,771	1,903	342	13,118	875	188	(2,835)	(4,362)	-16.7%	-23.5%	
Independent Community Colleges																							
Central New Mexico Community College	20,179	2,533	18	18,844	2,516	15	18,572	2,173	11	17,930	2037	40	17,172	1,902	43	17,609	645	29	(834)	(3,092)	-4.4%	-14.5%	
Clovis Community College	2,545	398		2,585	387	0	2,403	352	0	2,401	338	0	2,316	236	0	1,579	221	0	(752)	(1,172)	-29.5%	-39.4%	
Luna Community College	1,058	69	2	1,037	63	9	1,028	48	1	871	43	0	961	40	0	474	38	0	(489)	(597)	-48.9%	-53.8%	
Mesalands Community College	449	64	1	405	53	0	413	202	2	480	271	1	375	140	0	149	35	0	(331)	(274)	-64.3%	-59.8%	
New Mexico Junior College	1,819	575	5	1,568	542	1	1,466	492	2	1,340	476	5	1,310	545	8	1,166	251	41	(405)	(653)	-21.7%	-30.9%	
New Mexico Military Institute	82	346	48	82	340	52	95	324	47	84	328	56	91	292	54	91	292	54	0	(37)	0.0%	-7.8%	
San Juan College	5,011	1,851	65	4,887	1,801	57	4,582	1,689	68	4,210	1,628	51	4,184	1,597	67	2,954	1,400	0	(1,494)	(2,391)	-25.5%	-35.4%	
Santa Fe Community College	5,104	389	7	5,006	393	9	4,744	307	5	4,315	217	6	4,285	266	4	2,674	215	145	(1,521)	(2,374)	-33.4%	-43.9%	
Independent Community Colleges Subtotals	36,247	6,225	146	34,414	6,095	143	33,303	5,587	136	31,631	5338	159	30,694	5,018	176	26,696	3,097	269	(5,826)	(10,590)	-16.2%	-26.1%	
Student Type Subtotals	97,833	20,751	3,749	94,169	20,645	3,508	90,968	19,728	3,313	86,772	19,118	3,105	83,807	18,333	2,937	76,816	13,524	2,431	-12,306	-25,551	-11.7%	-21.6%	
Annual Head Count Totals	122,333			118,322			114,009			108,995			105,077			92,771							

*Fall 2020 semester - unofficial data based on census date reports. HED eDear data (2015 to 2019). Institutions provided 2020 data.

The data excludes students reported as concurrent HS or Dual Credit

For International Students, the Non Resident Flag = True is used.



MEMORANDUM

To: Board of Regents
Northern New Mexico College

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

Date: September 28, 2020

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 Report for the period ending August 31, 2020.

Northern New Mexico College

Statement of Net Position

(Unaudited and Unadjusted)

August 31, 2020

Assets		
Current Assets:		
Cash and Cash Equivalents		6,127,084
Short-Term Investments		-
AR - Student		2,264,429
AR - Other than student		172,257
Inventories		71,087
Prepaid Expenses		6,962
Loans Receivable, net		135,703
Total Current Assets		<u>8,777,521</u>
Non-Current Assets		
Restricted Cash and Cash Equivalents		-
Restricted Short Term Investments		-
Investments Held by Others		-
Other Long-Term Investments		-
Prepaid Expenses		-
Capital Assets, net		35,176,600
Total Non-Current Assets		<u>35,176,600</u>
Total Assets		<u>43,954,121</u>
Deferred Outflows of Resources		
Pension Related (6/30/19 balances)		9,904,397
Total Deferred Outflows of Resources		<u>9,904,397</u>
Liabilities		
Current Liabilities		
Accounts Payable		22,716
Other Accrued Liabilities		532,058
Deferred Income		135,949
LT Liabilities - Current Portion		-
Total Current Liabilities		<u>690,723</u>
Non-Current Liabilities		
Accrued Interest Payable		-
Accrued Benefit Reserves		-
Other LT Liabilities		134,648
OPED Liability		7,889,220
Net Pension Liability		34,773,819
Total Non-Current Liabilities		<u>42,797,687</u>
Total Liabilities		<u>43,488,410</u>
Deferred Inflows of Resources		
Pension Related (6/30/19 balances)		3,504,432
Total Deferred Inflows of Resources		<u>3,504,432</u>
Net Position		
Invested in Capital Assets, net of Related Debt		35,176,600
Restricted for:		
Nonexpendable:		
Endowments		-
Expendable:		
General Activities		44,060
Federal Student Loans		-
Term Endowments		-
Capital Projects		-
Debt Service		-
Related Entity Activities		30,480
Unrestricted		
Unrestricted without NFP		259,857
Net Fiduciary Position		-
Total Unrestricted (includes 6/30/20 NFP)		<u>259,857</u>
Total Net Position		<u>35,510,998</u>

Northern New Mexico College
Summary of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year 2021

Operating Funds	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Actuals as of August 31, 2020	Percentage Earned/Spent
REVENUES				
Tuition & Misc Fees	\$ 4,131,267	\$ 4,131,267	\$ 2,084,317	50.5%
Federal Appropriations		-	-	-
State Appropriations	11,013,400	11,013,400	1,835,567	16.7%
Local Appropriations	-	-	-	-
Gifts, Grants & Contracts	6,429,072	6,429,072	414,019	6.4%
Endowment/Land & Perm Inc	163,525	163,525	12,419	7.6%
Sales & Services	3,086,371	3,086,371	40,651	1.3%
Other	586,701	586,701	5,740	1.0%
Total Revenue	25,410,336	25,410,336	4,392,713	17.3%
BEGINNING BALANCE	2,554,985	2,554,985	2,554,985	100.00%
TOTAL AVAILABLE	27,965,321	27,965,321	6,947,698	24.8%
EXPENDITURES				
Instruction & General	18,326,020	18,326,020	1,891,044	10.3%
Student Social & Cultural	112,072	112,072	-	0.0%
Research	38,300	38,300	7,310	19.1%
Public Service	509,780	509,780	41,957	8.2%
Internal Services	160,376	160,376	26,729	16.7%
Student Aid	4,922,633	4,922,633	7,740	0.2%
Auxiliary Enterprises	944,930	944,930	65,647	6.9%
Intercollegiate Athletics	573,402	573,402	78,491	13.7%
Independent Operations (NMDA)	-	-	-	-
Total Expenditures	25,587,513	25,587,513	2,118,919	8.3%
NET TRANSFERS OUT / (IN)	230,000	230,000	16,455	7.2%
TOTAL EXPENDITURES & TRANSFERS	25,817,513	25,817,513	2,135,374	8.3%
ENDING FUND BALANCE	\$ 2,147,808	\$ 2,147,808	4,812,324	

Plant Funds	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Actuals as of August 31, 2020	Percentage Earned/Spent
REVENUES AND TRANSFERS				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 2,635,000	\$ 2,635,000	-	0.0%
Debt Service Transfers				
Other				
Total Revenues and Transfers	2,635,000	2,635,000	-	0.0%
BEGINNING BALANCE	-	-	-	
TOTAL AVAILABLE	2,635,000	2,635,000	-	0.0%
EXPENDITURES				
Capital Projects	2,405,000	2,405,000	-	0.0%
Building Renewal	230,000	230,000	-	0.0%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
Total Expenditures	2,635,000	2,635,000	-	0.0%
NET TRANSFERS OUT / (IN)	(230,000)	(230,000)	(16,455)	7.2%
TOTAL EXPENDITURES & TRANSFERS	2,405,000	2,405,000	(16,455)	-0.7%
ENDING FUND BALANCE	\$ 230,000	\$ 230,000	16,455	7.2%

Northern New Mexico College
Comparison of Operating and Plant Funds
(Unadjusted and Unaudited)
Fiscal Year's 2021 and 2020

Operating Funds	FY 2021 Actuals as of August 31, 2020	FY 2020 Actuals as of August 31, 2019	Percentage Increase (Decrease)
REVENUES			
Tuition & Misc Fees	\$ 2,084,317	\$ 2,011,178	3.6%
Federal Appropriations	-	-	
State Appropriations	1,835,567	1,857,000	-1.2%
Local Appropriations	-	-	
Gifts, Grants & Contracts	414,019	280,294	47.7%
Endowment/Land & Perm Inc	12,419	24,363	-49.0%
Sales & Services	40,651	170,583	-76.2%
Other	5,740	40,242	-85.7%
Total Revenue	4,392,713	4,383,660	0.2%
BEGINNING BALANCE	1,791,221	1,791,221	0.0%
TOTAL AVAILABLE	6,183,934	6,174,881	0.1%
EXPENDITURES			
Instruction & General	1,891,044	1,880,155	0.6%
Student Social & Cultural	-	9,238	-100.0%
Research	7,310	-	
Public Service	41,957	99,293	-57.7%
Internal Services	26,729	62,988	-57.6%
Student Aid	7,740	3,870	100.0%
Auxiliary Enterprises	65,647	47,943	36.9%
Intercollegiate Athletics	78,491	44,860	75.0%
Independent Operations (NMDA)	-	-	
Total Expenditures	2,118,919	2,148,347	-1.4%
NET TRANSFERS OUT / (IN)	16,455	13,980	17.7%
TOTAL EXPENDITURES & TRANSFERS	2,135,374	2,162,327	-1.2%
ENDING FUND BALANCE	\$ 4,048,561	\$ 4,012,554	0.9%

Plant Funds	FY 2021 Actuals as of August 31, 2020	FY 2020 Actuals as of August 31, 2019	Percentage Increase (Decrease)
REVENUES AND TRANSFERS			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	-	1,987,565	-100.0%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
Total Revenues and Transfers	-	1,987,565	-100.0%
BEGINNING BALANCE	-	-	
TOTAL AVAILABLE	-	1,987,565	-100.0%
EXPENDITURES			
Capital Projects	-	-	
Building Renewal	-	6,988	-100.0%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
Total Expenditures	-	6,988	-100.0%
NET TRANSFERS OUT / (IN)	(16,455)	(13,980)	17.7%
TOTAL EXPENDITURES AND TRANSFERS	(16,455)	(6,992)	135.3%
ENDING FUND BALANCE	\$ 16,455	\$ 1,994,557	-99.2%

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)

August 31, 2020

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 2,084,317
Receipts from grants and contracts	414,019
Other receipts	-
Payments to or on behalf of employees	(1,863,130)
Payment to suppliers for goods and services	1,050,400
Receipts from Sales and Services	40,651
Payments for scholarships	(7,883)
Other Operating Revenue	5,740
Net cash (used) by operating activities	<u>1,724,114</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	1,835,567
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>1,835,567</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	-
Principal Received/Paid on Capital Debt and Leases	-
Interest and Fees Paid on Capital Debt and Leases	-
Building Fees Received from Students	-
Net Cash provided (used) for capital financing activities	<u>-</u>
Cash Flows from Investing Activities	
Investment Earnings	12,419
Net Cash provided by Investing Activities	<u>12,419</u>
Increase (Decrease) in Cash and Cash Equivalents	3,572,099
Cash and Cash Equivalents- beginning of year	2,554,985
Cash and Cash Equivalents- end of reporting period	<u><u>\$ 6,127,084</u></u>



MEMORANDUM

To: Board of Regents,
Northern New Mexico College

From: Ricky Bejarano, Vice President for Finance & Administration

Date: September 28, 2020

Re: Monthly Budget Adjustment Requests

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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 FY21 for the months of September, 2020.

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 (0 restricted, 0 unrestricted)
- Budget Decreases (1 restricted, 0 unrestricted,
- Budget Transfers (0 restricted, 0 unrestricted)
- Total BARs Y-T-D = 4

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 FY21 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 22, 2020 for FY21

Northern New Mexico College

FY21 (2020-2021)

Tuesday, September 22, 2020

BAR No.	Fund Type	BAR Type	Approved	Fund	Org	Fund Title	FTE	Amount
20210000	Combined	Approved Budget	5/15/2020	11000	1005	Instruction & General	224.61	\$29,517,648
20210001	Combined	Approved Budget	8/24/2020	11000	1022	Instruction & General	0.00	(\$1,529,655)
20210002	Unrestricted	Maintenance	8/24/2020	11011	2431	Nursing Enhancement	0.00	\$0
20210003	Unrestricted	Maintenance		11000	3032	Instruction & General	0.00	\$0
20210004	Restricted	Decrease		40110	2268	SWNRCT Program USDA	0.00	(\$1,448,395)
BAR Net Total							224.61	\$26,539,598

Northern New Mexico College

BAR Numb 20210004

FY21 (2020-2021)

Tuesday, September 22, 2020

Fund Type: Restricted

BAR Type: Decrease

Fun	Indirect Cost Funds				
Org	Provost				
Category	Account	Description	FTE	Amount	
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	(\$852)	
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	(\$163)	
Revenue	11303-1007-80278-131	Transfer In Indirect	0.00	(\$2,325)	
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	(\$37,000)	
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	(\$14,481)	
Revenue	11303-1020-80278-132	Transfer In Indirect	0.00	(\$2,600)	
Revenue	11303-2268-80278-101	Transfer In Indirect	0.00	(\$6,975)	
Revenue	11303-2268-80278-101	Transfer In Indirect	0.00	(\$488)	
Revenue	11303-3052-80278-122	Transfer In Indirect	0.00	(\$1,704)	
Revenue	40110-2268-54103-608	Federal Grants and Contracts Rev	0.00	(\$15,750)	
Revenue	40114-2268-54103-608	Federal Grants and Contracts Rev	0.00	(\$1,400)	
Revenue	40119-2212-54103-191	Federal Grants and Contracts Rev	0.00	(\$13,000)	
Revenue	40119-2212-54103-608	Federal Grants and Contracts Rev	0.00	(\$2,000)	
Revenue	41103-3052-54103-608	Federal Grants and Contracts Rev	0.00	(\$283,519)	

Fun Title V CASSA**Org Title V**

Revenue	41104-2815-54103-608	Federal Grants and Contracts Rev	0.00	(\$549,078)
Revenue	41224-3052-54202-605	State Grant & Contract Revenue	0.00	(\$89,262)
Revenue	41455-2263-55005-606	Private Gifts and Grants	0.00	(\$6,500)
Revenue	41464-2268-55005-606	Private Gifts and Grants	0.00	(\$201,500)
Revenue	41465-2620-55005-606	Private Gifts and Grants	0.00	(\$219,800)

Total Revenue**0.00 (\$1,448,395)**

Expense	11303-1007-71951-131	Indirect Cost	0.00	(\$852)
Expense	11303-1007-71951-131	Indirect Cost	0.00	(\$163)
Expense	11303-1007-71951-131	Indirect Cost	0.00	(\$2,325)
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$14,481)
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$2,600)
Expense	11303-1020-71951-131	Indirect Cost	0.00	(\$37,000)
Expense	11303-2268-71951-101	Indirect Cost	0.00	(\$6,975)
Expense	11303-2268-71951-101	Indirect Cost	0.00	(\$488)
Expense	11303-3052-71951-122	Indirect Cost	0.00	(\$1,704)
Expense	40110-2268-72120-101	Other Travel	0.00	(\$10,000)
Expense	40110-2268-72123-101	In-State Travel	0.00	(\$1,000)
Expense	40110-2268-72124-101	Out-of-State Travel	0.00	(\$1,500)

Fun SWNRCT Program USDA
Org Environmental Science

Expense	40110-2268-80178-101	Transfer Out Indirect	0.00	(\$3,250)
Expense	40114-2268-71149-101	Scholarship Expense	0.00	(\$900)
Expense	40114-2268-71253-101	Honorariums	0.00	(\$500)
Expense	40119-2212-71131-101	Supplies and Expense	0.00	(\$150)
Expense	40119-2212-71149-191	Scholarship Expense	0.00	(\$13,000)
Expense	40119-2212-72123-101	In-State Travel	0.00	(\$1,850)
Expense	41103-3052-61301-122	Professional Salaries-FT	0.00	(\$95,400)
Expense	41103-3052-61401-122	Support Staff Salaries-FT	0.00	(\$27,040)
Expense	41103-3052-61451-122	Student Salaries	0.00	(\$50,844)
Expense	41103-3052-61505-122	Other Salaries - Temp	0.00	(\$10,000)
Expense	41103-3052-62111-122	Medicare	0.00	(\$2,266)
Expense	41103-3052-62112-122	FICA	0.00	(\$8,000)
Expense	41103-3052-62121-122	Retirement - ERA	0.00	(\$12,000)
Expense	41103-3052-62141-122	Retiree Health Care - ERA	0.00	(\$2,418)
Expense	41103-3052-62151-122	Health Insurance	0.00	(\$10,407)
Expense	41103-3052-62152-122	Dental Insurance	0.00	(\$422)
Expense	41103-3052-62153-122	Vision Insurance	0.00	(\$121)
Expense	41103-3052-62161-122	Basic Life	0.00	(\$93)

Fun Upward Bound 2017**Org Student Support Services**

Expense	41103-3052-62180-122	Workers Compensation	0.00	(\$100)
Expense	41103-3052-62181-122	Workers Compensation Insurance Bill	0.00	(\$1,297)
Expense	41103-3052-62190-122	Unemployment Compensation	0.00	(\$1,685)
Expense	41103-3052-71106-122	Cell Phone-Pager Expense	0.00	(\$700)
Expense	41103-3052-71110-122	Dues and Membership	0.00	(\$140)
Expense	41103-3052-71131-122	Supplies and Expense	0.00	(\$2,000)
Expense	41103-3052-71136-122	Test and Testing Service	0.00	(\$550)
Expense	41103-3052-71803-122	Grant Lunches-Meals	0.00	(\$6,000)
Expense	41103-3052-71805-122	Grant-Project Activities	0.00	(\$5,000)
Expense	41103-3052-71823-122	Stipend	0.00	(\$27,000)
Expense	41103-3052-72124-122	Out-of-State Travel	0.00	(\$3,000)
Expense	41103-3052-80178-122	Transfer Out Indirect	0.00	(\$17,036)
Expense	41104-2815-61106-122	Faculty Sal-Ovrld Non-Teaching	0.00	(\$10,000)
Expense	41104-2815-61301-122	Professional Salaries-FT	0.00	(\$151,895)
Expense	41104-2815-61302-122	Professional Salaries-PT	0.00	(\$87,038)
Expense	41104-2815-61451-122	Student Salaries	0.00	(\$173,300)
Expense	41104-2815-62111-122	Medicare	0.00	(\$6,122)
Expense	41104-2815-62112-122	FICA	0.00	(\$26,178)

Fun Title V CASSA**Org Title V**

Expense	41104-2815-62121-122	Retirement - ERA	0.00	(\$34,602)
Expense	41104-2815-62141-122	Retiree Health Care - ERA	0.00	(\$4,679)
Expense	41104-2815-62151-122	Health Insurance	0.00	(\$15,969)
Expense	41104-2815-62152-122	Dental Insurance	0.00	(\$644)
Expense	41104-2815-62153-122	Vision Insurance	0.00	(\$150)
Expense	41104-2815-62161-122	Basic Life	0.00	(\$135)
Expense	41104-2815-62180-122	Workers Compensation	0.00	(\$50)
Expense	41104-2815-62181-122	Workers Compensation Insurance Bill	0.00	(\$3,455)
Expense	41104-2815-62190-122	Unemployment Compensation	0.00	(\$5,911)
Expense	41104-2815-71145-122	Purchased Services	0.00	(\$10,000)
Expense	41104-2815-72124-122	Out-of-State Travel	0.00	(\$3,950)
Expense	41104-2815-73104-122	Electronics-Computer up to 4999.99	0.00	(\$15,000)
Expense	41118-2212-71145-101	Purchased Services	0.00	\$0
Expense	41224-3052-61401-122	Support Staff Salaries-FT	0.00	(\$52,530)
Expense	41224-3052-62111-122	Medicare	0.00	(\$762)
Expense	41224-3052-62112-122	FICA	0.00	(\$3,257)
Expense	41224-3052-62121-122	Retirement - ERA	0.00	(\$7,302)
Expense	41224-3052-62141-122	Retiree Health Care - ERA	0.00	(\$1,051)

Fun ENLACE

Org Student Support Services

Expense	41224-3052-62151-122	Health Insurance	0.00	(\$13,938)
Expense	41224-3052-62152-122	Dental Insurance	0.00	(\$647)
Expense	41224-3052-62153-122	Vision Insurance	0.00	(\$102)
Expense	41224-3052-62161-122	Basic Life	0.00	(\$34)
Expense	41224-3052-62180-122	Workers Compensation	0.00	(\$10)
Expense	41224-3052-62181-122	Workers Compensation Insurance Bill	0.00	(\$426)
Expense	41224-3052-62190-122	Unemployment Compensation	0.00	(\$735)
Expense	41224-3052-71131-122	Supplies and Expense	0.00	(\$3,718)
Expense	41224-3052-71148-122	Printing	0.00	(\$250)
Expense	41224-3052-71555-122	IS Postage Services	0.00	(\$500)
Expense	41224-3052-71805-122	Grant-Project Activities	0.00	(\$2,000)
Expense	41224-3052-72123-122	In-State Travel	0.00	(\$2,000)
Expense	41454-2263-71145-101	Purchased Services	0.00	\$0
Expense	41455-2263-71126-101	Science Supplies	0.00	(\$4,500)
Expense	41455-2263-71131-101	Supplies and Expense	0.00	(\$500)
Expense	41455-2263-71823-101	Stipend	0.00	(\$1,000)
Expense	41455-2263-72124-101	Out-of-State Travel	0.00	(\$500)
Expense	41464-2268-61101-101	Faculty Salaries Full-time	0.00	(\$72,000)

Fun Triad National Security - RSPC
Org Environmental Science

Expense	41464-2268-61401-101	Support Staff Salaries-FT	0.00	(\$30,000)
Expense	41464-2268-62111-101	Medicare	0.00	(\$1,479)
Expense	41464-2268-62112-101	FICA	0.00	(\$6,324)
Expense	41464-2268-62121-101	Retirement - ERA	0.00	(\$13,776)
Expense	41464-2268-62141-101	Retiree Health Care - ERA	0.00	(\$2,040)
Expense	41464-2268-62151-101	Health Insurance	0.00	(\$11,427)
Expense	41464-2268-62152-101	Dental Insurance	0.00	(\$515)
Expense	41464-2268-62153-101	Vision Insurance	0.00	(\$313)
Expense	41464-2268-62161-101	Basic Life	0.00	(\$51)
Expense	41464-2268-62180-101	Workers Compensation	0.00	(\$40)
Expense	41464-2268-62181-101	Workers Compensation Insurance Bill	0.00	(\$807)
Expense	41464-2268-62190-101	Unemployment Compensation	0.00	(\$1,428)
Expense	41464-2268-71126-101	Science Supplies	0.00	(\$15,000)
Expense	41464-2268-80178-101	Transfer Out Indirect	0.00	(\$46,300)
Expense	41465-2620-61301-102	Professional Salaries-FT	0.00	(\$100,000)
Expense	41465-2620-62111-102	Medicare	0.00	(\$1,450)
Expense	41465-2620-62112-102	FICA	0.00	(\$6,200)
Expense	41465-2620-62121-102	Retirement - ERA	0.00	(\$10,000)

Fun ECMC Foundation - POCoE
Org Plumbing

Expense	41465-2620-62141-102	Retiree Health Care - ERA	0.00	(\$2,000)
Expense	41465-2620-62151-102	Health Insurance	0.00	(\$9,318)
Expense	41465-2620-62152-102	Dental Insurance	0.00	(\$500)
Expense	41465-2620-62153-102	Vision Insurance	0.00	(\$100)
Expense	41465-2620-62161-102	Basic Life	0.00	(\$40)
Expense	41465-2620-62180-102	Workers Compensation	0.00	(\$20)
Expense	41465-2620-62181-102	Workers Compensation Insurance Bill	0.00	(\$200)
Expense	41465-2620-62190-102	Unemployment Compensation	0.00	(\$172)
Expense	41465-2620-71102-102	Advertising Expense	0.00	(\$4,000)
Expense	41465-2620-71131-102	Supplies and Expense	0.00	(\$1,775)
Expense	41465-2620-71139-102	Project Activities	0.00	(\$1,000)
Expense	41465-2620-71145-102	Purchased Services	0.00	(\$50,000)
Expense	41465-2620-71148-102	Printing	0.00	(\$500)
Expense	41465-2620-71555-102	IS Postage Services	0.00	(\$43)
Expense	41465-2620-72123-102	In-State Travel	0.00	(\$1,500)
Expense	41465-2620-73103-102	Equipment 5000.00 and Over	0.00	(\$6,000)
Expense	41465-2620-73104-102	Electronics-Computer up to 4999.99	0.00	(\$5,000)
Expense	41465-2620-80178-102	Transfer Out Indirect	0.00	(\$19,982)

Fun ECMC Foundation - POCoe

Org Plumbing

Total Expense	0.00	(\$1,448,395)
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BAR Net Total, Decrease	0.00	(\$1,448,395)
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Vice President for Finance and Administration

NNMC Board of Regents Representative