

**NORTHERN NEW MEXICO COLLEGE**



**NORTHERN NEW MEXICO COLLEGE  
BOARD OF REGENTS MEETING**

**JUNE 23, 2023**

# NORTHERN New Mexico College



## NOTICE

The Board of Regents of Northern New Mexico College will hold a regular meeting on **Friday, June 23, 2023 at 9:00AM**, Via Zoom and in person at Northern New Mexico College, Board Room, Española Campus, Española, New Mexico.

Join Zoom Meeting

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

Meeting ID: 938 8418 1987

One tap mobile

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[+16699006833](tel:+16699006833),93884181987# US (San Jose)

## FINAL AGENDA

- I. CALL TO ORDER**
- II. APPROVAL OF AGENDA**
- III. RECOGNITION OF JUDITH PEPPER AND BRUNO GUEDES**
- IV. PUBLIC INPUT**
- V. COMMENTS FROM THE BOARD**
  - A. Board of Regents Subcommittee Reports
    - 1. Housing Committee – Informational
    - 2. Audit, Finance, Facilities Committee – Informational
    - 3. Academic and Student Affairs Committee – Informational
- VI. APPROVAL OF MINUTES**
- VII. PRESIDENT’S REPORT AND ANNOUNCEMENTS**
  - A. Celebrate Northern – Informational
  - B. CUP/NMICC Report – Informational
  - C. NNMC Foundation – Informational
  - D. Introduction of Staff and Faculty – Informational
  - E. College Updates – Informational
- VIII. FACULTY SENATE PRESIDENT REPORT**
- IX. STUDENT SENATE PRESIDENT REPORT**
- X. STAFF REPORTS**
  - A. Provost & Vice President for Academic Affairs
    - 1. Anti-Hazing Policy – Action Required
    - 2. Elimination of Programs Policy – Action Required
  - B. Vice President for Finance & Administration
    - 1. Fiscal Watch Reports – Action Required

2. Branch Community College Budget – Informational
3. Budget Presentation for El Rito Campus – Informational
4. Transcript Processing Fee – Action Required

**XI. DEEP DIVE**

1. Counseling & Student Support Center – Jacqueline Ghion
3. Data related to Basic Needs – Jacqueline Ghion and Carmella Sanchez

**XII. EXECUTIVE SESSION**

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

**XIII. POSSIBLE ACTION ON EXECUTIVE SESSION**

**XIV. TOUR OF NNMCM FOOD PANTRY**

**XV. ADJOURNMENT**

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

Office of the President

**NORTHERN New Mexico College**



## **MEMORANDUM**

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

**From:** Hector Balderas, JD, CFE  
President

**Date:** June 23, 2023

**Re:** Board of Regents Meeting Minutes

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### **Issue**

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

### **Recommendation**

Staff recommends that the Board of Regents approve the attached Board of Regents Minutes for May 26, 2023 as submitted or if applicable, as amended.

# NORTHERN New Mexico College



## NORTHERN NEW MEXICO COLLEGE BOARD OF REGENTS REGULAR MEETING MAY 26, 2023

A Regular Meeting of the Board of Regents of northern New Mexico College was held on Friday, May 26, 2023, Via Zoom in the Board Room of Northern New Mexico College, Espanola Campus. Regents Present in person and Viz Zoom: Michael A. Martin, Erica Velarde, Porter Swentzell, Ruben Archuleta Casandra Batista Daus.

Northern New Mexico College Staff Present: President Hector Balderas, JD, CFE, Ivan Lopez Hurtado, PhD, Provost & Vice President for Academic Affairs, Theresa Storey, Chief Financial Officer/Compliance Officer, Matthew Baca, General Counsel, Jimi Montoya, IT, Sandy Krolick, Creative Director, Communications & Marketing, Courtney Bruch, Director of Assessment & Accreditation, Joshua Lopez, Dual Credit Outreach Specialist, Patrice Trujillo, Health and Safety Manager, Cindy Martinez, Human Resources Admin/HR Tech, Arin McKenna, Staff Writer/Reporter Communications and Marketing, Carmella Sanchez, Director, Institutional Research, Analise Lopez, IT, and Amy Peña, Executive Office Director.

Faculty Present: Melanie Colgan, David Lindblom, Anna X. Gutierrez Sisneros, PhD, Sushmita Nandy

Others Present: Geno Zamora, Ortiz & Zamora, Tim Crone, Jake Arnold, Keana Seaboy, Student Senate

### I. CALL TO ORDER

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

### II. APPROVAL OF AGENDA

Board President Martin entertained a motion to approve the agenda. There will be one change, the tour of the pantry, it will be moved to July

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

### III. PUBLIC INPUT

None.

### IV. COMMENTS FROM THE BOARD

A. Board of Regents Subcommittee Reports

### 1. Housing Committee

Regent Archuleta stated there will be a meeting with Leo on June 8, 2023. It is a preliminary meeting and they should get things going from there.

### 2. Audit, Finance, Facilities Committee

Regent Archuleta stated it was a good and informative meeting. He likes those meetings because they are quick and to the point.

### 3. Academic and Student Affairs Committee

Regent Swentzell stated there was a meeting earlier this week and he was unable to attend but the item discussed will be up for action. Regent Batista Daus stated the item will be discussed later on.

### 4. President's Evaluation Committee – Informational and Possible Action

Regent Swentzell stated this Presidential Performance Review has been several months in the oven and prepared through the input of the President's Office, counselor Zamora and the committee members of the regents. Based on the meeting earlier this week, this is the document they would like to see moving forward for the evaluation. It has been modified a number of times and hits on all the key areas of the job description that we hired President Balderas under and incorporates feedback and sets up key performance indicators and so we can measure him by SMART goals. Those are some of the key things for these documents. Regent Swentzell stood for questions for the larger Board that wasn't part of the committee. Regent Velarde has been an active participant throughout this process.

Board President Martin asked the Board if they had questions. No questions from the Board.

President Balderas stated the way this document is developed there will be considerable benefit to the Regents to really measure specific on the campus and a wonderful management tool for the faculty and staff to have historical transparency so they understand we have a shared agenda and they will directly benefit from this performance tool that President Balderas believes lead the nation in terms of standards of accountability in performance. Additionally, there is a huge community and regional benefit for the communities invested in Northern. This lays out a playbook for success and the students, faculty and regents are the priority. President Balderas would like to commend the committee and put into context this is also evaluating his performance and will complement the strategic plan that is being developed as we speak.

Board President Martin thanked Mr. Zamora for his efforts on this and asked if he had any comments. Mr. Zamora thanked the Board of Regents and commended the process. This is an initiative of the Board of Regents and in his tenure in working with the Board it is the first time the board has dedicated the time to this level of evaluation tool and he would like to echo the comments of President Balderas. He would like to thank Vice President Velarde, Secretary Swentzell, President Balderas and Dr. Montoya for the time and the work that was put into this. This is a high-quality evaluative tool than can be adapted year over year.

Board President entertained a motion to approve the Evaluation form.

**Regent Swentzell moved to approve the Presidential Performance Tool for 20023-2024. Second – Regent Batista Dauz. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Dauz - yes. Motion passed unanimously.**

## V. APPROVAL OF MINUTES

Board President Martin entertained a motion to approve the minutes of April 25, 2023

**Regent Batista moved to approve the minutes of April 25, 2023. Regent Archuleta – second. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Dauz - yes. Motion passed unanimously.**

Board President Martin entertained a motion to approve the minutes of the Special Meeting of May 10, 2023.

**Regent Swentzell moved to approve the minutes of the Special Meeting of May 10, 2023. Second – Regent Batista Dauz. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Dauz - yes. Motion passed unanimously.**

## VI. PRESIDENT’S REPORT AND ANNOUNCEMENTS

### A. Celebrate Northern

President Balderas stated he would like to update the Board on activity that is worthy of celebration and recognition.

**Commencement & Graduation Ceremonies:** President Balderas stated he would like to thank everyone involved in executing commencement and would like to recognize the amount of effort to pull this off. He would like to also recognize the incredible staff. This was our biggest celebration this month was Commencement 2023, which included the main Commencement ceremony, our High School Equivalency & Adult Education graduation, a Nurse Pinning ceremony and the Department of Teacher Education Graduation Medal Ceremony. President Balderas stated he would like to congratulate all our graduates and wish them every success as they move forward into their futures, and I look forward to many of our HEP and Adult Ed graduates continuing their education here at Northern.

**Campus Beautification:** President Balderas stated he hopes the Board I hope all of you noticed the first stage of our campus beautification project, with new gravel lining our parking lots and walkways. President Balderas thanked GM Emulsion, LLC, for donating the gravel for the project. He also wants to thank our hardworking facilities staff for preparing the grounds and spreading the gravel. We appreciate your hard work! The Board of Finance has also approved the funding for our roofing projects and other campus infrastructure and the President would like to thank them. As we know with all this rain a lot of faculty, staff and students had to endure and we are hoping to fix this as soon as possible.

**¡Sostenga! Blessing Ceremony:** The ¡Sostenga! Center For Sustainable, Food, Agriculture, and Environment at Northern New Mexico College honored San Ysidro Labrador and Santa Inez del Campo with a beautiful traditional blessing ceremony for Día De San Ysidro on May 15. President Balderas was glad to see so many of our staff, faculty, students and community members at the ceremony. Special thanks to Jose Luis Ortiz, Lucero and Dr. Ana Gutiérrez Sisneros for leading the ceremony. We are hoping this harvest will one day very soon be part of the sustainable vegetables that we will be using in our soon to be functioning kitchen. Congratulations to everyone moving forward on this.

**McCurdy Senior Signing Day:** President Balderas stated was invited to be the keynote speaker for the McCurdy Charter School Senior Signing Day. It was a great celebration, with the entire school turning out to watch the senior class sign up for colleges and career opportunities. Five of those students will be joining us here at Northern. We also had an incredibly successful Signing Day at Española Valley High School, May 10. Forty-six students have been admitted from Española Valley High, and several of them signed that day.

**Student Leadership Awards Ceremony:** President Balderas stated Senator Leo Jaramillo was the keynote speaker for the first Student Leadership Awards Ceremony, presented by Northern's Student Life to celebrate students, staff and faculty whose hard work and dedication make a difference on our campus. I want to congratulate all the winners and nominees! President Balderas stated he would also like to thank who was the keynote speaker and these individual legislators will continue to support the college with funding and other support.

**Student Pop-Up Art Show:** Our talented arts students got to show off their work from the last three years at the End of Semester Student Pop-Up show at our Center for the Arts Gallery.

**Food Pantry Grand Opening:** Earlier this month we had the grand opening of the Food Pantry/La Despensa del Barrio, a milestone in our efforts to swiipe out hunger, promote equitable access to nutritious food and address the challenges of food insecurity in our communities. Thanks to Jacqueline Ghion and everyone else who helped organize and participated in this event.

**Our Film & Digital Media Arts student David Henderson and alumna DezBaa' (a father/daughter team),** were the inaugural artists-in-residence at the Bosque Redondo Memorial. The film they produced from their residency, "Through My Eyes: Reflections on Bosque Redondo," premiered May 13. You can watch DezBaa' in her role as Helen Atcitty in the AMC/AMC+ hit series, "Dark Winds." She also joined the screenwriting team for season two, which premieres July 30.

**Strategic Plan 2028:** Work is well underway for our Soaring to New Heights Strategic Plans 2023. I want to remind everyone that the deadline to fill out the survey about our strategic direction has been extended to June 2. We would like as much stakeholder involvement as possible, so please take a few minutes to respond. You'll find a link in the Provost's May 22 email.

**One Stop Student Services:** We're making progress on our plans for our One Stop Student Services, and President Balderas looks forward to keeping you all apprised of our progress as we continue this very important student success initiative. President Balderas looks forward to the presentation a little bit later on the one stop shop.

**FY24 raises:** As we discussed at our special meeting to approve the budget two weeks ago, our faculty and staff will be getting new six percent raises beginning with the institution of our FY24 budget. Thank you again to the union and everyone else involved in supporting our hardworking faculty and staff. The culture here is remarkable and team centric and thank you to the union for working on the pay raises.

President Balderas attended the El Rito Arts Festival with his family and had a lot of great input.

President Balderas stated the El Rito park project is in the process and hopefully soon we will have new park benches and playground equipment.

President Balderas stated we also hosted the Alumni Association Dedication at the El Rito Campus. It was wonderful to hear stories from alumni who were students that went back generations that showed up from multiple counties and drove multiple hours. That was a wonderful event. President Balderas would like to recognize the amazing team behind the records archive project. Again, leadership of people going above and beyond. We had a meeting where there records and archives project is starting to go into phase two and so that was exciting. There is also already leadership teams focused on beautification of campus but we are starting to have conversations with Western New Mexico and New Mexico Economic Development Department to see if there are ways we could leverage El Rito Campus for outdoor recreation opportunities and President Balderas has also met with the New Mexico Film Institute to see how best we can feature the El Rito Campus for potential students benefitting from interning on films shot in New Mexico or using the El Rito Campus to have also not only an academic purpose but a career path or a job creator initiative using our arts, culture and film industries and the feedback from some of the institutional Hollywood types because that is an amazing campus. President Balderas will keep this Board of Regents apprised as we begin to cultivate initiatives where El Rito could be a real game changer in the New Mexico Film Industry where we produce students that are actually working in films. President Balderas thinks the El Rito Campus could be a real incubator for that. We deserve to give some recognition.

#### B. CUP/NMICC Report

President Balderas stated there is not much to report on CUP. There were a few meetings in CUP for initial budget strategy but nothing to report that was significant.

President Balderas stated regarding the NMICC they had a meeting where they discussed key organizational priorities. First, we are right now studying the opportunity where we could really schedule Northern New Mexico College's impact on the region. President Balderas stated he thinks we all know and believe Northern has a very important mission and impact for our region but there are currently organizations that would like to measure for us currently what Northern New Mexico College's impact is to the state and to the region. President Balderas believes this could be a very valuable measuring tool in that it might support further investment from the New Mexico Legislature and so he will keep the Board of Regents apprised as they develop this opportunity. They are also talking about how independent community colleges can bolster our relationship with the LFC. President Balderas knows this has been considerable concern for the Board of Regents. There are currently leadership changes at the LFC and we believe we will have a little bit of an opportunity to weigh in on who the new leader will be at the LFC. We want to

make sure they prioritize higher education or at least have a background in understanding the needs and priorities of the higher education community.

#### C. NNMC Foundation

President Balderas stated regarding the Foundation, he has met and had conversations with the Chair of the Board. They have successfully have made some milestones on some of the compliance issues the Foundation had in our recent audit. We have underway currently a proper accounting firm to secure compliance in our tax filings. There will be a meeting this afternoon to begin to map out an aggressive fundraising plan for the Foundation and infrastructure changes.

#### D. Introduction of Staff and Faculty

President Balderas introduced new staff and faculty to the Board of Regents.

##### **Natalya Backhaus, Holistic Retention Counselor/Social Worker**

Natalya Backhaus is a native of Española who is returning to Northern after graduating in 2020 with an Associate of Arts in Substance Abuse Counseling. She earned her Bachelor's in Psychology from Western New Mexico University in 2021 and is now working toward a Master's of Social Work at Highlands University. She has served throughout the state of New Mexico in various capacities and organizations, including in corrections, crisis intervention and inpatient treatment. She hopes to help students address the parts of their life that are challenging in order to help them stay in and get the most out of their higher education experience.

##### **Joseph Padilla Grants Coordinator, El Rito Campus Technical Instructor-Electric Trades**

Joe Padilla grew up in Ohkay Owingeh Pueblo and went to school at Española Valley. After high school he joined the lineman apprenticeship and became a journeyman lineman. He worked for Los Alamos National Laboratory for 16 years and was the head instructor for Southwestern Line Constructors for 12 years. During that time, he went to school at the University of Tennessee and the University of Michigan and graduated in adult education in industrial trades. He ran an apprenticeship for 5 states until becoming the assistant business manager for the IBEW.

**Manuel Velasquez** has also joined our security staff.

Board President Martin asked if there were questions from the Board of Regents. Regent Swentzell stated he had no questions but is glad to hear the efforts going forward. Regent Archuleta – no questions. Regent Batista Daus – no questions. Board President Martin thanked President Balderas.

## VII. FACULTY SENATE PRESIDENT REPORT

Melanie Colgan thanked the Board of Regents. The Faculty Senate last met on Friday, May 5<sup>th</sup> and Kristy Alton gave a demonstration to access the Academic Impressions Programming that has been

bought for the College. Faculty now knows how to do that and get more continuing education. Dr. X also presented the Accutaining the Nursing Faculty went through this past semester it was all around diversity training for students. Ms. Colgan took it and it was an 8-week course online and was good and thorough course and it was very much appreciated by the Nursing staff. Dr. X is encouraging other faculty in the college to take similar training. From the Academic Standards Committee they had a discussion over the grade appeal policy the Senate actually met and approved and then it was taken back to the Provost and Dean of Academic Affairs for a few changes. This will be reviewed again and those corrections will be made. There was a little bit of frustration between the back and forth between the Faculty Senate, the Committees, the Provost and Dean of Academic Affairs and in the future, they need to streamline policies a little more so it doesn't take so long. Once a committee has formed a policy before taken to the Faculty Senate

President Balderas stated we welcome the inquiry directly or they will take it to the provost and the legal counsel before taken to the Senate and approved. This is the hope for the future for policy development.

From the Educational Policy Committee four volunteers were chosen to help with next year's program review and that was taken care of.

The Tenure Committee gave a nice presentation on how to apply for tenure. Folks are really being encourage to apply for tenure. The Tenure Committee also let them know they hope to form a committee along with the Personnel Committee to continue the discussion on bringing full professorship to the college itself so we hope to begin that discussion in the fall.

Sort of the big thing that came out of the last Faculty Senate meeting was the letter to President Balderas as well as all the Board of Regents about the lack of communication surrounding the possible embezzlement, the repeat negative findings and annual audits and the failure to complete tax returns on the part of the College. The faculty learned about this from the Santa Fe New Mexican and they were very distressed to learn about this through the New Mexican. We are hoping in the future we will receive communications directly from the College in regards to the current state of affairs of the College. We realize that information that comes from local media sources is often incomplete and may even be biased and we would appreciate communication from the administration on matters that are so serious. Many of us were fielding questions from community members as to what is going on at Northern New Mexico College. We sent a letter and Ms. Colgan stated they would like to thank President Balderas for replying to their letter two days later with an explanation of what is going on at the College and to let us know we are still financially stable at the College. That was very much appreciated by the Faculty Senate but they hope communications will continue to increase from administration to the faculty. Ms. Colgan stood for questions.

President Balderas stated he would like to commend; they welcome the inquiry directly to them whether it is letter or the shared governance approach. In the letter they conveyed to them but hope to find other opportunities where we don't mind sharing leadership roles. President Balderas thinks that improves communication and they will be invited to a regulatory audit act meeting. President Balderas stated the way he sees a lot of these issues were sensationalized by the New Mexican and even the State Auditor's letter was not representative of the two fiscal stability and compliance management efforts that began in January. President Balderas would like to commend them because not often will the Faculty Senate lay out an issue in writing and they responded and it is for public record and dissemination. President Balderas would like the faculty leadership to know

in all regulatory compliance issues, he believes they are also part of the management leadership and so as strong as informative the communication needs to be, as a former auditor and a current fraud examiner, the President welcomes that regulatory. This tone at the top is also shared with the faculty senate and he wants them to know it is a legal standard for him and he thinks Northern really can, he has high high standard where he hopes we set this compliance tone but we are going to share it together with you. President Balderas wants to commend the Faculty Senate for reaching out and sending a letter.

Board President Martin stated President Balderas mentioned to him that he was thinking of having a weekly or bi-weekly email to everyone as a heads up of what is going on. It was great of President Balderas to offer to do that. President Balderas stated he wanted to commend the Regents and the Faculty. If he is fixing toilets and roofs and other issues, it is important to kind of poke him and get his attention that he is needing information. His leadership is to share the information and knowledge, how do we get audited, how do we secure fiscal finances, what is the compliance goals. Every faculty, staff and Regent, and it is his job to make it simple and timely. He doesn't know if we have ever set a culture of accountability. President Balderas wants students and the janitors to feel like they deserve to know what is the goals of the College fiscally and from an accountability standpoint. That is his job, to make sure every community member is not scared by the fiscal and accountability process. To President Balderas, he thinks what the President is also saying, because of the letter, we are now going to have monthly executive letter that goes to all of the community kind of simplifying fiscal issues, demystifying the process. That is really where we begin to change. The environment right now has a lot of fear from past traumas that have been raised in the past. President Balderas can assure everyone that we are an expertise in waste fraud and mismanagement and that is his background. If it wasn't for the President and the Faculty Senate saying they want to know this information before it hits the media, that is a fair expectation. Now we have a newsletter that is going to be coming out and we are going to be having a community opening training session so that anyone who wants to develop financial literacy issues around the College management finances, we will be walking them through and inviting them. This is really public money and public process but it is much too complicated and so a lot of times people are hearing after the fact so the newsletter is something that came out of these discussions. Ms. Colgan thanked President Balderas.

Board President Martin stated Ms. Colgan mentioned about the Full Professor position. This is a perfect time for the faculty to reach out to the Strategic Plan Survey and say this is one of our priorities so we can factor this into the strategic plan. Ms. Colgan stated this is a great idea and she will reach out to the head of the Tenure Committee and remind him of just that. She would like to think they have responded to that but she can send out the reminder. Board President Martin stated we would like as many responses as possible. President Balderas stated the more diverse voices the better.

Regent Swentzell stated he would like to commend the committee working on that particular issue of faculty rank and tenure and also looking at the transfer of rank from one institution to another so that makes it a little bit more, a little bit better for those faculty that are coming from other institutions to Northern that they might be able to transfer that over.

## **VIII. STUDENT SENATE PRESIDENT REPORT**

Board President Martin introduced Ms. Seaboy for the Student Senate President's Report.

Ms. Seaboy stated on behalf of Student Senate President Gurule she will be presenting the Student Senate President Report. During the week of finals our current Student Senators met to help Jemez Coop interviewing their scholarship applications closely following a rubric they scored close to 30 applications and sent them back with the representative from Jemez. This was a wonderful opportunity and experience. Our Student Senate President is currently serving on the Strategic Planning Committee. In their last meeting they discussed what core values were important to them as students from Northern. She then reported them back to the committee. Most of the Student Senate has completed the survey and has spread the word about its importance. They would like to thank President Balderas, Dr. Lopez, and Dr. Montoya for including their President on the committee and for valuing student feedback as much as they do. They would also like to extend their appreciation to Janice Baca and her Associate Registrar, Jessica Archuleta and all the faculty and staff who contributed to such a memorable commencement ceremony. What sets Northern apart is making our ability to make students feel valued and supported. It was a special and emotional exit with our President, Provost, Board of Regents, Faculty and Staff clapping for all of them. This was a confirmation to graduates that Northern will always have our backs and they cannot thank you enough.

Board President Martin asked if there were any questions. Regent Swentzell stated there were no questions, echo her statements to staff supporting the events and congratulations to Ms. Seaboy as a graduate. Regent Archuleta - no questions. Regent Batista Dauz - no questions.

## IX. STAFF REPORTS

### A. Provost & Vice President for Academic Affairs

#### 1. Changes to the salary matrix in the Faculty Handbook

Dr. Lopez stated today he has an item for action and you may all remember that every year when there are changes to any conditions of employment in the CBA for equity purposes, we want to do the appropriate changes for the faculty handbook so faculty who are not under the CBA receive the same benefits. At the last Special Meeting, the Board of Regents approved a new matrix for faculty salaries that reflect the 6% and they also approved a new matrix for Adjunct Faculty at a 2% which is also used for Faculty overloads. What Dr. Lopez has for consideration is the approval of the Matrix for the faculty under the Faculty Handbook which is identical to the two matrixes the Board of Regents approved a couple of weeks ago. Dr. Lopez stated the Council of Chairs endorsed the recommended of these two matrixes.

Board President Martin asked if there were questions. Regent Swentzell stated he had no questions since this was reviewed last time. Regent Archuleta - no questions. Regent Batista Dauz - no questions.

Board President Martin entertained a motion to approve the changes to the salary matrix in the Faculty Handbook.

**Regent Swentzell moved to approve the changes to the salary matrix in the faculty handbook. Second – Regent Velarde. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Dauz – yes. Motion passed unanimously.**

B. Vice President for Finance & Administration

1. Fiscal Watch Reports – Action Required

Dr. Montoya stated she would like to start off by thanking Theresa Storey and her staff for catching us up on the Fiscal Watch Report from January until March. This has been a year of transition for the Business Office and the Human Resources Office, all of finance for the Workday Implementation. IT and the Business Office have been working together to report information from both Banner and Workday Systems. They have made significant process on automation that allows them to provide accurate and current information. Thank you, Theresa and the Business and Scott and Jimi Montoya and the entire IT team for working together. Theresa is going to provide the Fiscal Watch Reports for the past three months and review and request approval.

Theresa Storey, Chief Financial Officer Theresa Storey reviewed the Fiscal Watch Reports (attached)

Board President Martin entertained a motion to approve the Fiscal Watch Reports for January 31, 2023 as presented.

**Regent Swentzell moved to approve the January 31, 2023 Fiscal Watch Reports. Second – Regent Archuleta. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Daus – yes. Motion passed unanimously.**

Board President Martin entertained a motion to approve the Fiscal Watch Reports for February 28, 2023 as presented.

**Regent Swentzell moved to approve February 28, 2023 Fiscal Watch Reports. Second – Regent Archuleta. A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Daus – yes. Motion passed unanimously.**

Board President Martin entertained a motion to approve the Fiscal Watch Reports for March 21, 2023 as presented.

**Regent Swentzell moved to approve March 31, 2023 A roll call vote was taken. Board President Martin - yes, Regent Velarde - yes, Regent Swentzell - yes, Regent Archuleta - yes, Regent Batista Daus – yes. Motion passed unanimously. Second – Archuleta.**

X. DEEP DIVE

A. One Stop Shop

Kathy Levine, Director of Financial Aid presented the One Stop Shop to the Board of Regents.

XI. EXECUTIVE SESSION

- (1) Limited personnel matters related to the hiring, promotion, demotion, dismissal, assignment, resignation, or investigation or consideration of complaints or charges against an employee;

- a. No items
- (2) Bargaining strategy preliminary to collective bargaining
  - a. No items
- (3) Threatened or pending litigation subject to the attorney-client privilege in which the College may be a participant; and
  - a. No items
- (4) Real estate acquisition or disposal.
  - a. No items

**XII. POSSIBLE ACTION ON EXECUTIVE SESSION**

**None**

**XIV. ADJOURNMENT**

Board President Martin entertained a motion to adjourn.

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

The Board of Regents adjourned at 10:56AM.

APPROVED:

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Michael A. Martin, Board President

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Erica Velarde, Vice President

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

**CELEBRATE NORTHERN  
JUNE 23, 2023**

We're in the middle of our "Fast-Track to Success" Summer Bridge program. This free program is funded through an F2F (Fast-Track to Finish) Title V Grant and Accelerating Achievement in STEM (STEM XL). It helps high school students and adult learners who want to go to college gain the math and writing skills they need to succeed.

I'm working to get word out about what Northern has to offer. I recently had an interview on KSWV Radio where I highlighted some of our programs like Dual Credit, trades and our innovative degrees like project management. I stressed that Northern should be recognized for our focus on providing opportunities for nontraditional students and helping families get out of poverty.

On Saturday, Juneteenth New Mexico held their annual Juneteenth commemoration here at Northern. Española Mayor John Ramon Vigil presented a Juneteenth proclamation and our U.S. Senator Ben Ray Lujan and Congresswoman Teresa Leger Fernández sent messages through their field representatives. The New Mexico Department of Veterans Affairs Color Guard raised the Juneteenth flag and two of their members spoke at the ceremony. Our Chief of Staff and Vice President for Finance & Administration Denise Montoya was the keynote speaker.

A video by some of our film students was recognized by the New Mexico Film Foundation. Ralph Magbanua, Lindsay Angulo-Lopez, Daizy Hernandez, AthenaGrace Martinez, Ezra Martinez and Adrian Salazar filmed and edited a video of our Director of Integrated Studies Johanna Case-Hofmeister talking about photography.

Sixteen Española Valley High School students just completed Northern's Introduction to Healthcare Careers course and the Medical Terminology course and will continue working toward their Phlebotomy Technician Certificate this fall through our Española Healthcare Career Pathways Project. This Dual Credit program has been a very successful collaboration between our Dual Credit and Nursing & Health Sciences programs and Española Public Schools, Presbyterian Española Hospital and the LANL Foundation. It's goal is to prepare students to transition into well-paying healthcare jobs.

*Office of the President*

**NORTHERN New Mexico College**



**CUP UPDATES  
JUNE 23, 2023**

CUP met on June 13, 2023 and discussed the following:

1. LFC is conducting a financial aid program review focused on the Lottery Scholarship, Opportunities Scholarship, and other state funded scholarship programs. The hearing regarding this effort will take place in August timeframe.
2. An LFC interim committee will be reviewing the alignment between higher education and economic development.
3. HED reminded CUP higher educational institutions to submit their strategic enrollment management plan updates. The Provost and Student Services are working on the updates.
4. HED is working on a digital strategy to market the Opportunities Scholarship program.
5. HED will be conducting a funding formula review over the summer.
6. CUP will be initiating legislative priorities.
7. CUP will be asking CUP higher education institutions for FMLA policies. Senator Mimi Stewart attempted to pass a paid Family Medical Leave Act policy last session and it will come up during the upcoming legislative session as well.

Office of the President

**NORTHERN New Mexico College**



**INTRODUCTION OF NEW EMPLOYEES  
JUNE 23, 2023**

**Star Martinez  
Enrollment Specialist**

Estrellita Martinez usually goes by Star. She was born and raised in Española and earned a bachelor's degree in Hotel, Restaurant and Tourism Management from New Mexico State University. Before joining Northern, she worked at the New Mexico Division of Vocational Rehabilitation in Santa Fe.

**Manuel Velasquez  
Security**

Manuel Velasquez was previously employed with Buffalo Thunder Resort & Casino as a Security Sergeant. His duties were supervising his fellow security officers, protecting all of the casino staff and providing customer service to all guests.

*I also want to congratulate Joshua López on his promotion to Dual Credit Outreach Specialist.*

Office of the Provost

**NORTHERN New Mexico College**



## **MEMORANDUM**

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

**From: Donald Appiarius, EdD, Interim Dean of Students**

**Date: June 23, 2023**

**Re: Anti-hazing Policy**

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### **Issue**

Northern has no anti-hazing policy which addresses all members of the campus community. While the current language which exists in the Student Code of Conduct is quite strong, it would only be applicable to student behavior; if faculty and/or staff were to engage in this behavior, no campus-wide policy exists to address it.

### **Overview**

The attached document describes the proposed policy. It was drafted in an ongoing collaboration between the Dean of Students, legal counsel, and human resources during the past two months and is based on best practice policies.

### **Recommendation**

I recommend the Board of Regents approve this policy.

## Anti-Hazing Policy

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**Date:** 6/23/2023

**Responsible Division/Unit:** Office of Student Affairs

**History:** Developed 5/25/2023; Board Approval on 06/23/2023; next review:

### Policy Statement and Purpose

Northern New Mexico College is committed to providing a safe and secure environment for all faculty, staff, students, and visitors. Northern New Mexico College therefore maintains zero tolerance for any form of hazing. The College will not permit experiences, events and/or activities that will, or could, compromise a student's health, safety, well-being, dignity and/or rights.

### Policy Scope

This policy applies to all NNMC students, student groups, student organizations, and employees, along with volunteers acting in an official capacity on behalf of the institution. It is applicable to hazing that occurs between two or more people affiliated with the College, at any time, while the parties are associated with the NNMC, whether the event occurs on or off campus.

The following factors do not prevent action or conduct from being considered hazing and a violation of this policy:

1. Expressed or implied consent,
2. The conduct is not considered a part of an official event or otherwise sanctioned or approved by a student organization, student group, or College.

### Definitions

#### “Hazing”

Any action of situation created by one or more members, advisors, or coaches of a student organization (including athletic teams) to other organization members or prospective members that intentionally or recklessly threatens or produces mental and/or physical harassment, humiliation, fatigue, degradation, ridicule, shock or injury, etc. The action is in connection with the initiation, admission, affiliation, reinstatement, ongoing membership, and/or enhanced membership or status of an individual in a student group or organization, which may occur with or without the consent of the participants and may occur on or off campus.

Hazing activities shall include, but not be limited to, forcing, compelling, requiring, encouraging, or expecting, whether direct or implied, any individual to participate in any of the following actions or activities: paddling; kidnapping; all forms of physical activity which are used to harass, punish, or harm an individual; excursions or road trips; confinement; spraying, painting, or pelting with any substance; burying in any substance; nudity with the intent to cause embarrassment; servitude; exposure to uncomfortable elements; verbal abuse; wearing, in public, of apparel which is conspicuous and/or indecent; forcing consumption of alcohol or any other substance, legal or illegal; depriving students of sufficient sleep; burning, branding, or tattooing any part of the body; psychological hazing. Hazing also includes soliciting, directing, aiding, or otherwise participating actively or passively in the above acts.

#### “Student”

A student is understood as any person from the time they are admitted to the College up through the date of graduation. It is a temporal definition and is defined by the person’s relationship with the institution at the time of the incident. This term includes, but is not limited to: (a) Newly admitted students; (b) Currently enrolled individuals, including dual-enrolled students; and/or; (c) An individual who has been enrolled in classes at any time within the prior two semesters (i.e., summer, fall, or spring), as well as individuals who are a part of the Upward Bound, HEP or Adult Basic Education programs.

#### “Student organization”

A student organization is any group of people who are associated with each other and who have registered with the College as a student organization, or is otherwise recognized by the College (i.e. the Student Senate or Athletic Teams), or operates in a way that implies association with the College.

#### “Student group”

Student Group means a number of persons who are associated with the College and each other, but who have not registered, or are not required to register, as a student organization (e.g., spirit groups, military organizations, honor societies, musical or dance ensembles, bands, or clubs, etc.).

#### “Serious physical harm”

Serious physical harm includes, but is not limited to, any harm that involves disfigurement; protracted loss of use of or impairment of the function of a bodily part, organ, or mental faculty; substantial risk of death or emergency hospitalization; and/or unconsciousness.

#### “Prohibited Conduct”

The following includes, but it not limited to, behaviors that constitute a violation of this Policy:

1. Purposefully, knowingly, recklessly, or negligently hazing any person.
2. Involvement in the planning of hazing and/or being present during hazing.
3. Failing to intervene to prevent or stop hazing if the individual has prior knowledge of a planned hazing activity.
4. Failing to assist or seek assistance if the individual knows or reasonably should know that another is in danger from the effects of hazing.
5. Knowingly making a false accusation of hazing.
6. Failing to report any information about suspected Prohibited Conduct if required to do so.
7. Failing to cooperate in an investigation of hazing.
8. Retaliating against, or taking adverse action toward, any reporting party and/or person participating in a hazing investigation or disciplinary proceeding.

As noted previously, it is impossible to anticipate every situation that could involve hazing. The behavior outlined above does not, and cannot, encompass every possible circumstance that can be categorized as hazing. Further, this policy is not intended to prohibit customary athletic events, contests, competitions, or trainings that are sponsored by the College, the organized and supervised practices associated with such events, or activity or conduct that furthers the goals of a legitimate curriculum or program, and/or support student learning through the co-curricular as approved by the College.

### **Reporting Hazing**

Northern New Mexico College takes all hazing allegations seriously. The will follow up and fully investigate all hazing allegations. There are several options to report hazing:

- If you feel that an individual is in immediate danger, please contact local law enforcement.
- If your concern is about an individual student or organization hazing someone, please contact the Dean of Students.
- Otherwise, if your concern is about the failure of an employee to report hazing, please contact the Dean of Students as well as Human Resources.

Office of the Provost

NORTHERN New Mexico College



## **MEMORANDUM**

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

**From: Ivan Lopez, Provost and VP for Academic Affairs**

**Date: June 23, 2023**

**Re: Academic Program Elimination Policy**

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### **Issue**

Northern has no policy to eliminate academic programs, meaning inconsistent practices have been used to make program elimination decisions.

### **Overview**

The attached document describes the proposed policy. It was drafted in an ongoing collaboration between the Office of the Provost, legal counsel, and the Educational Policy Committee for two years.

### **Recommendation**

I recommend the Board of Regents approve this policy.

## Academic Program Elimination Policy

### I. Purpose

An academic program (programs, degrees, majors, or certificates) may be eliminated for many reasons, including, but not limited to, change in campus mission, loss of accreditation, enrollment problems, faculty shortages, quality of the delivery, and/or lack of resources. Any program under consideration for termination or reorganization must go through a thorough and timely evaluation and involve factors internal to the unit while also analyzing that unit within the context of the College's mission. A review might result in various decisions, e.g., restructuring, transferring, limiting, or terminating some/all programs.

### II. Policy

An academic program can be evaluated for possible elimination for the following reasons (although this list is not exhaustive):

- (1) The result of the program review process or the lack of implementation of the recommendations of a program review, as indicated by shifts in enrollment, cost of instruction, shifts in missions and responsibilities, quality indicators, etc.;
- (2) Loss of accreditation;
- (3) Lack of, or low, enrollment;
- (4) Program illegality;
- (5) Critical financial exigency/crisis for the College as a whole as determined or declared by the Board of Regents.

The Provost/Vice President for Academic Affairs (VPAA) or Provost/VPAA's Designee shall submit a review and recommendation to eliminate an educational program through the Elimination Proposal Process (below). Subsequent program reinstatement must be submitted as a proposal for a new program with or without significant restructuring. Both elimination recommendations and reinstatement proposals are submitted to the Board of Regents for action.

#### Financial grounds for program elimination

**Definition:** A critical financial exigency is an actual or imminent financial crisis, as determined by the Board, that threatens the survival of the Institution as a

whole and that cannot be alleviated by measures other than terminating programs. Cost savings *alone is insufficient* grounds to eliminate a program.

Should the financial state of the college become such that costs must be reduced due to critical financial exigency, Northern New Mexico College shall apply a transparent decision-making process by:

- Informing in writing faculty and staff members in a program that may be suspended or eliminated:
  - i that such action is being considered; and
  - ii given at least two weeks to provide written input to the Elimination Review Committee (ERC) (see III.C below). Those entitled to notice include tenured and tenure-track faculty, contingent faculty, and staff members.
- Before the Regents vote on any proposals for program elimination for critical financial exigency, the program faculty will have the opportunity to render an assessment of the program in writing to the Board of Regents.

### III. Elimination Proposal Process

#### A. **Negative program review, failure to address the program review recommendations, loss of accreditation, or financial exigency:**

- 1 After a negative program review, failure of the program to address the recommendations from a program review, a loss of accreditation, lack of enrollment, or critical financial exigency, the Provost/VPAA shall notify the President, the Faculty Senate, the Educational Policy Committee (EPC), and all unit members of the program (faculty, contingent faculty, and staff) about a potential program elimination consideration. The Office of the Provost will create the Elimination Review Committee (ERC) to develop a Program Elimination Proposal.
- 2 The Provost/VPAA shall provide the ERC with any information relevant to the decision of recommending a potential elimination (for example, a negative program review, proof of accreditation issues, or the program review feedback, historical enrollment data). If the program elimination consideration was triggered by critical financial exigency, the administration should also provide the ERC with the financial reasons for the consideration.

**B. Appointment of the Elimination Review Committee (ERC):**

- 1 The Provost/VPAA shall appoint an ERC, which will include a minimum of three members of the EPC who: (1) are not part of the program under elimination review; (2) recommended by the EPC Chair. The ERC will also include the HLC accreditation liaison, two academic chairs (not part of the program under review), and one director from the student services area appointed by the Provost/VPAA. The ERC will select one of the three faculty members of the EPC to chair the ERC. The ERC shall complete an evaluation and provide recommendations within four (4) weeks of receiving its charge.
- 2 If the VPAA and the EPC jointly determine the ERC needs to work when faculty are not under contract, the college will compensate the faculty members according to the conditions of employment of their contract (Collective Bargaining Agreement or Faculty Handbook, whichever is the case of the particular faculty member).

**C. Criteria for the Program Elimination Proposal**

- 1 When evaluating a program elimination recommendation, the ERC will comprehensively assess whether a program should be eliminated using the program review criteria, which include some of the following:
  - i. Student learning outcomes assessment;
  - ii. Historical, present, and projected enrollment of the program;
  - iii. Changes in demands of the program from students and employers;
  - iv. The value and particular character of the program;
  - v. The performance of its students in terms of retention, graduation, and employment;
  - vi. Consideration of the program concerning other educational and program needs of the College, School, or Academic Department, including the needs for the program in the overall mission of the academic department;
  - vii. Consideration of the services of the faculty to the college;
  - viii. Consideration of the cost or lack thereof of maintaining the program; and
  - ix. Service and value to other units within the College.

**D. Program Elimination Proposal**

The ERC shall develop a Program Elimination Proposal, which will use the latest program review information and a comprehensive assessment, including the following criteria:

1. An evaluation of the quality of the program involved from the program review documentation, which must include the following
    - i Student learning outcomes assessments;
    - ii A five-year summary of program enrollments (number of majors and number of graduates) and a number of full-time faculty equivalent (FTEs) associated with the program;
    - iii A five-year summary of program budget
    - iv The specific rationale for the program's elimination, including an indication of the campus process used to reach the recommendation;
    - v The potential cost to revitalize the program and its effect on the sustainability of the rest of the programs;
    - vi Programmatic value as it relates to the general college area of service and the State of New Mexico; and
    - vii Relationship of the program to the institutional mission.
  2. The effect of program elimination on General Education and other programs, including the faculty-to-program ratio for other programs;
  3. A recommended plan for the possible retrenchment, reassignment, or reduction in force of faculty and program staff that is in line with the credentials policy of the Accreditation Agencies and the applicable Collective Bargaining Agreement(s). Reductions in force will be handled in accordance with the applicable collective bargaining agreement;
  4. A timeline for the program elimination;
  5. A teach-out draft plan to graduate the remaining students in the program;
  6. Consideration of written input timely received from the appropriate faculty committees, the program faculty, and the Faculty Senate before completing the proposal; and
  7. Consideration of written input timely received from the program's External Advisory Board.
- E. The ERC will submit the Program Elimination Proposal to the Provost/VPAA. The Provost/VPAA will make the Program Elimination Proposal available to the President, Academic Deans, Council of Chairs, the

Faculty Senate, and all unit members under consideration for their information.

- F. The Provost/VPAA and Academic Deans (or Designees) will review all proposals and decide upon one of the following three actions:
  - 1. Program Elimination Proposal accepted;
  - 2. Program Elimination Proposal rejected with a rationale to substantiate decision; or
  - 3. Program Elimination Proposal returned with a request for additional information. In this case, the ERC will have one month to respond to the requests.
- G. The Provost/VPAA will, in turn, make a recommendation concerning the Program Elimination Proposal to the President. Their recommendations shall be provided to the Academic Deans, the Council of Chairs, the Faculty Senate, and all unit members under consideration.
- H. The President will make his/her recommendation of the Program Elimination Proposal to the Board of Regents. His/her recommendations shall be provided to the Academic Deans, the Council of Chairs, the Faculty Senate, and all unit members under consideration.
- I. **If a program is eliminated**, no new students will be admitted, and all students affected will follow the teach-out process approved by the institution.
- J. This policy shall be reviewed and updated as needed by the Educational Policy Committee and the Administration.

#### IV. Exemption Request:

In cases where the Academic Department decides that a program is no longer needed, for example, when there is a lack of enrollment, the Chair/Director that oversees the program may submit an Exemption Request Form (ERF) to the EPC. The EPC will review the ERF and determine if a complete process must occur or a direct recommendation to eliminate the program can be made. In such cases, the EPC recommendation will be voted upon by the Faculty Senate, the President of that body will then deliver the Senate determination to the Provost/VPAA.



NNMC Branch Community College  
FY2024 Proposed Operating Budget

NORTHERN New Mexico College



**Northern New Mexico College  
NNMC Branch Community College  
FY2024 Proposed Operating Budget**

<b>Branch Community College Revenue</b>					<b>FY23 (2022)</b>	<b>FY24 (2023)</b>	<b>Change</b>	<b>Change</b>
<b>Fund</b>	<b>Org</b>	<b>Account</b>	<b>Program</b>		<b>Adjusted Budget</b>	<b>Proposed Budget</b>	<b>Dollar (\$)</b>	<b>Percent (%)</b>
13000	2605	51031	600	Fall Tuition Resident	\$52,000	\$21,905	(\$30,095)	-57.88%
13000	2605	51041	600	Spring Tuition Resident	\$48,000	\$0	(\$48,000)	-100.00%
13000	2605	58001	604	Other Revenue	\$0	\$20,000	\$20,000	NA
13000	2605	58004	609	Mill Levy Tax Revenue	\$1,716,400	\$2,228,039	\$511,639	29.81%
13000	2605	58004	609	Mill Levy Tax Revenue	\$1,902,541	\$0	(\$1,902,541)	-100.00%
13000	2605	58007	609	Add Valorem Production Tax (RA)	\$0	\$170,582	\$170,582	NA
13000	2605	58008	609	Add Valorem Equipment Tax	\$0	\$21,962	\$21,962	NA
13000	3501	80273	181	Transfer In	\$199,517	\$142,103	(\$57,414)	-28.78%
13000	2605	80273	922	Transfer In	\$1,192,882	\$162,505	(\$1,030,377)	-86.38%
<b>Total Revenue</b>					<b>\$5,111,340</b>	<b>\$2,767,096</b>	<b>(\$2,344,244)</b>	<b>-45.86%</b>
<b>Institutional Research</b>								
13000	1060	61301	133	Professional Salaries -FT	\$60,000	\$69,150	\$9,150	15.25%
13000	1060	62111	133	Medicare	\$870	\$1,003	\$133	15.29%
13000	1060	62112	133	FICA	\$3,720	\$5,394	\$1,674	45.00%
13000	1060	62121	133	Retirement - ERA	\$8,490	\$11,859	\$3,369	39.68%
13000	1060	62141	133	Retiree Health Care - ERA	\$1,200	\$1,383	\$183	15.25%
13000	1060	62151	133	Health Insurance	\$7,197	\$4,596	(\$2,601)	-36.14%
13000	1060	62152	133	Dental Insurance	\$206	\$206	\$0	0.00%
13000	1060	62153	133	Vision Insurance	\$75	\$45	(\$30)	-40.00%
13000	1060	62161	133	Basic Life	\$38	\$38	\$0	0.00%
13000	1060	62181	133	Workers Compensation Insurance Bill	\$540	\$622	\$82	15.19%
13000	1060	62190	133	Unemployment Compensation	\$840	\$968	\$128	15.24%
13000	1060	71131	133	Supplies and Expense	\$3,500	\$3,500	\$0	0.00%
13000	1060	71551	133	IS Computer Services	\$7,922	\$6,258	(\$1,664)	-21.00%
13000	1060	71553	133	IS Communications Services	\$1,024	\$658	(\$366)	-35.74%

13000	1060	71554	133	IS Copier Services	\$606	\$473	(\$133)	-21.95%
Total					\$96,228	\$106,153	\$9925	6.07%
<b>Environmental Science</b>								
13000	2268	61401	101		\$21,612	\$44,000	\$22,388	103.59%
13000	2268	62111	101	Medicare	\$313	\$638	\$325	103.83%
13000	2268	62112	101	FICA	\$1,340	\$3,432	\$2,092	156.12%
13000	2268	62121	101	Retirement - ERA	\$3,058	\$7,546	\$4,488	146.76%
13000	2268	62141	101	Retiree Health Care - ERA	\$432	\$880	\$448	103.70%
13000	2268	62151	101	Health Insurance	\$2,908	\$6,629	\$3,721	127.96%
13000	2268	62152	101	Dental Insurance	\$108	\$206	\$98	90.74%
13000	2268	62153	101	Vision Insurance	\$23	\$45	\$22	95.65%
13000	2268	62161	101	Basic Life	\$19	\$38	\$19	100.00%
13000	2268	62181	101	Workers Compensation Insurance Bill	\$195	\$396	\$201	103.08%
13000	2268	62190	101	Unemployment Compensation	\$303	\$616	\$313	103.30%
13000	2268	71551	101	IS Computer Services	\$3,961	\$6,258	\$2,297	57.99%
13000	2268	71553	101	IS Communications Services	\$512	\$658	\$146	28.52%
13000	2268	71554	101	IS Copier Services	\$303	\$473	\$170	56.11%
Total					\$35,087	\$71,815	\$36,728	137.35%
<b>Branch Community College-Operations</b>								
13000	2605	61301	102	Professional Salaries -FT	\$73,000	\$77,168	\$4,168	5.71%
13000	2605	61401	102	Support Staff Salaries - FT	\$325,850	\$0	(\$325,850)	-100.00%
13000	2605	62111	102	Medicare	\$5,783	\$0	(\$5,783)	-100.00%
13000	2605	62112	102	FICA	\$24,729	\$0	(\$24,729)	-100.00%
13000	2605	62121	102	Retirement - ERA	\$56,437	\$0	(\$56,437)	-100.00%
13000	2605	62141	102	Retiree Health Care - ERA	\$7,977	\$0	(\$7,977)	-100.00%
13000	2605	62151	102	Health Insurance	\$35,986	\$0	(\$35,986)	-100.00%
13000	2605	62152	102	Dental Insurance	\$1,030	\$0	(\$1,030)	-100.00%
13000	2605	62153	102	Vision Insurance	\$75	\$0	(\$75)	-100.00%
13000	2605	62161	102	Basic Life	\$189	\$0	(\$189)	-100.00%
13000	2605	62181	102	Workers Compensation Insurance Bill	\$3,590	\$0	(\$3,590)	-100.00%
13000	2605	62190	102	Unemployment Compensation	\$5,584	\$0	(\$5,584)	-100.00%

13000	2605	71131	102	Supplies and Expense	\$10,000	\$0	(\$10,000)	-100.00%
13000	2605	71145	102	Purchased Services	\$70,000	\$50,000	(\$20,000)	-28.57%
13000	2605	71258	102	Other Services	\$5,000	\$5,000	\$0	0.00%
13000	2605	71511	102	Contingency Restricted	\$86,300	\$0	(\$86,300)	-100.00%
13000	2605	71551	102	IS Computer Services	\$59,414	\$57,570	(\$1,844)	-3.10%
13000	2605	71553	102	IS Communications Services	\$7,678	\$6,053	(\$1,625)	-21.16%
13000	2605	71554	102	IS Copier Services	\$4,548	\$4,352	(\$196)	-4.31%
13000	2605	72123	102	In-State Travel	\$0	\$5,000	\$5,000	NA
13000	2605	73102	102	Equipment up to 4999.99	\$0	\$15,000	\$15,000	NA
13000	2605	80173	102	Transfer Out	\$1,192,882	\$162,505	(\$1,030,377)	-86.38%
Total					\$1,976,052	\$382,648	-\$1,593,404	-86.38%

#### Branch Community College-Facilities and Maintenance

13000	2605	61401	141	Support Staff Salaries-FT	\$0	\$154,490	\$154,490	NA
13000	2605	62111	141	Medicare	\$0	\$3,359	\$3,359	NA
13000	2605	62112	141	FICA	\$0	\$18,069	\$18,069	NA
13000	2605	62121	141	Retirement - ERA	\$0	\$39,729	\$39,729	NA
13000	2605	62141	141	Retiree Health Care - ERA	\$0	\$4,633	\$4,633	NA
13000	2605	62151	141	Health Insurance	\$0	\$13,579	\$13,579	NA
13000	2605	62152	141	Dental Insurance	\$0	\$718	\$718	NA
13000	2605	62153	141	Vision Insurance	\$0	\$190	\$190	NA
13000	2605	62161	141	Basic Life	\$0	\$212	\$212	NA
13000	2605	62181	141	Workers Compensation Insurance Bill	\$0	\$2,085	\$2,085	NA
13000	2605	62190	141	Unemployment Compensation	\$0	\$3,243	\$3,243	NA
13000	2605	71131	141	Supplies and Expense	\$50,000	\$20,000	(\$30,000)	-60.00%
13000	2605	71145	141	Purchased Services	\$30,000	\$20,000	(\$10,000)	-33.33%
13000	2605	71258	141	Other Services	\$30,000	\$50,000	\$20,000	66.67%
13000	2605	74112	141	Electricity-El Rito	\$60,000	\$60,000	\$0	0.00%
13000	2605	74211	141	Propane-El Rito	\$50,000	\$50,000	\$0	0.00%
13000	2605	74312	141	Water-El Rito	\$10,000	\$5,000	(\$5,000)	-50.00%
13000	2605	74512	141	Garbage-El Rito	\$10,000	\$7,000	(\$3,000)	-30.00%
Total					\$240,000	\$452,307	\$212,307	-106.66%

**Branch Community College - El Rito Trades**

13000	2611	61101	102	Faculty Salaries Full-time	\$180,500	\$202,959	\$22,459	12.44%
13000	2611	61103	102	Faculty Salaries Adjunct	\$72,000	\$20,000	(\$52,000)	-72.22%
13000	2611	61104	102	Faculty - Stipends/Honorariums	\$5,000	\$5,000	\$0	0.00%
13000	2611	61106	102	Faculty Sal-Overload Non-Teaching	\$18,888	\$21,745	\$2,857	15.13%
13000	2611	61401	102	Support Staff Salaries-FT	\$51,000	\$107,697	\$56,697	111.17%
13000	2611	62111	102	Medicare	\$4,747	\$5,182	\$435	9.16%
13000	2611	62112	102	FICA	\$20,298	\$27,877	\$7,579	37.34%
13000	2611	62121	102	Retirement - ERA	\$46,325	\$61,294	\$14,969	32.31%
13000	2611	62141	102	Retiree Health Care - ERA	\$6,548	\$7,148	\$600	9.16%
13000	2611	62151	102	Health Insurance	\$36,548	\$39,459	\$2,911	7.96%
13000	2611	62152	102	Dental Insurance	\$1,275	\$1,765	\$490	38.43%
13000	2611	62153	102	Vision Insurance	\$328	\$273	(\$55)	-16.77%
13000	2611	62161	102	Basic Life	\$189	\$226	\$37	19.58%
13000	2611	62181	102	Workers Compensation Insurance Bill	\$2,946	\$3,217	\$271	9.20%
13000	2611	62190	102	Unemployment Compensation	\$4,583	\$5,004	\$421	9.19%
13000	2611	71131	102	Supplies and Expense	\$30,000	\$30,000	\$0	0.00%
13000	2611	71145	102	Purchased services	\$30,000	\$50,000	\$20,000	66.67%
13000	2611	71146	102	Licenses	\$13,141	\$13,141	\$0	0.00%
13000	2611	71551	102	IS Computer Services	\$41,193	\$36,982	(\$4,211)	-10.22%
13000	2611	71553	102	IS Communications Services	\$5,325	\$3,889	(\$1,436)	-26.97%
13000	2611	71554	102	IS Copier Services	\$3,151	\$2,796	(\$355)	-11.27%
13000	2611	72123	102	In-State Travel	\$7,000	\$7,000	\$0	0.00%
13000	2611	73102	102	Equipment Up to 4999.99	\$150,000	\$0	(\$150,000)	-100.00%
Total					\$730,985	\$652,654	(\$78,331)	140.29%

**Branch Community College - Library**

13000	2826	71583	111	Books and Periodicals	\$20,000	\$55,000	\$35,000	175.00%
Total					\$20,000	\$55,000	\$35,000	175.00%

**Assistant Provost for Student Services**

13000	3000	61301	131	Professional Salaries -FT	\$50,000	\$68,900	\$18,900	37.80%
13000	3000	62111	131	Medicare	\$725	\$999	\$274	37.79%

13000	3000	62112	131	FICA	\$3,100	\$5,374	\$2,274	73.35%
13000	3000	62121	131	Retirement - ERA	\$7,075	\$11,816	\$4,741	67.01%
13000	3000	62141	131	Retiree Health Care - ERA	\$1,000	\$1,378	\$378	37.80%
13000	3000	62151	131	Health Insurance	\$9,877	\$6,629	(\$3,248)	-32.88%
13000	3000	62152	131	Dental Insurance	\$206	\$206	\$0	0.00%
13000	3000	62153	131	Vision Insurance	\$75	\$45	(\$30)	-40.00%
13000	3000	62161	131	Basic Life	\$34	\$38	\$4	11.76%
13000	3000	62181	131	Workers Compensation Insurance Bill	\$450	\$620	\$170	37.78%
13000	3000	62190	131	Unemployment Compensation	\$700	\$965	\$265	37.86%
13000	3000	71551	115	IS Computer Services	\$7,922	\$6,258	(\$1,664)	-21.00%
13000	3000	71553	115	IS Communications Services	\$1,024	\$658	(\$366)	-35.74%
13000	3000	71554	115	IS Copier Services	\$606	\$473	(\$133)	-21.95%
Total					\$82,794	\$104,359	\$21,565	189.58%

**Registrar and Records**

13000	3021	61301	125	Professional Salaries -FT	\$8,760	\$0	(\$8,760)	-100.00%
13000	3021	61401	125	Support Staff Salaries-FT	\$11,500	\$0	(\$11,500)	-100.00%
13000	3021	62111	125	Medicare	\$294	\$0	(\$294)	-100.00%
13000	3021	62112	125	FICA	\$1,256	\$0	(\$1,256)	-100.00%
13000	3021	62121	125	Retirement - ERA	\$2,867	\$0	(\$2,867)	-100.00%
13000	3021	62141	125	Retiree Health Care - ERA	\$405	\$0	(\$405)	-100.00%
13000	3021	62151	125	Health Insurance	\$2,207	\$0	(\$2,207)	-100.00%
13000	3021	62152	125	Dental Insurance	\$63	\$0	(\$63)	-100.00%
13000	3021	62153	125	Vision Insurance	\$23	\$0	(\$23)	-100.00%
13000	3021	62161	125	Basic Life	\$20	\$0	(\$20)	-100.00%
13000	3021	62181	125	Workers Compensation Insurance Bill	\$182	\$0	(\$182)	-100.00%
13000	3021	62190	125	Unemployment Compensation	\$284	\$0	(\$284)	-100.00%
13000	3021	71131	125	Supplies and Expense	\$1,000	\$1,000	\$0	0.00%
13000	3021	71551	125	IS Computer Services	\$1,268	\$0	(\$1,268)	-100.00%
13000	3021	71553	125	IS Communications Services	\$164	\$0	(\$164)	-100.00%
13000	3021	71554	125	IS Copier Services	\$97	\$0	(\$97)	-100.00%
Total					\$30,390	\$1,000	(\$29,390)	-1500.00%

**Admissions & Recruitment**

13000	3022	61301	125	Professional -FT	\$45,000	\$39,686	(\$5,314)	-11.81%
13000	3022	61401	125	Support Staff Salaries-FT	\$0	\$17,225	\$17,225	NA
13000	3022	62111	125	Medicare	\$653	\$825	\$172	26.34%
13000	3022	62112	125	FICA	\$2,790	\$4,439	\$1,649	59.10%
13000	3022	62121	125	Retirement - ERA	\$6,368	\$9,760	\$3,392	53.27%
13000	3022	62141	125	Retiree Health Care - ERA	\$900	\$1,138	\$238	26.44%
13000	3022	62151	125	Health Insurance	\$9,877	\$2,601	(\$7,276)	-73.67%
13000	3022	62152	125	Dental Insurance	\$206	\$65	(\$141)	-68.45%
13000	3022	62153	125	Vision Insurance	\$75	\$25	(\$50)	-66.67%
13000	3022	62161	125	Basic Life	\$34	\$50	\$16	47.06%
13000	3022	62181	125	Workers Compensation Insurance Bill	\$405	\$512	\$107	26.42%
13000	3022	62190	125	Unemployment Compensation	\$630	\$797	\$167	26.51%
13000	3022	71551	125	IS Computer Services	\$7,922	\$7,822	(\$100)	-1.26%
13000	3022	71553	125	IS Communications Services	\$1,024	\$822	(\$202)	-19.73%
13000	3022	71554	125	IS Copier Services	\$606	\$591	(\$15)	-2.48%
Total					\$76,490	\$86,358	\$9,868	32.88%

**Assessment**

13000	3032	71139	117	Project Activities	\$5,000	\$5,253	\$253	5.06%
13000	3032	71157	117	Software Subscriptions	\$23,200	\$24,375	\$1,175	5.06%
Total					\$28,200	\$29,628	\$1,428	10.12%

**Internal Services - Computer**

13000	3501	61301	181	Professional Salaries -FT	\$146,300	\$85,000	(\$61,300)	-41.90%
13000	3501	62111	181	Medicare	\$2,121	\$1,233	(\$888)	-41.87%
13000	3501	62112	181	FICA	\$9,071	\$6,630	(\$2,441)	-26.91%
13000	3501	62121	181	Retirement - ERA	\$20,701	\$14,578	(\$6,123)	-29.58%
13000	3501	62141	181	Retiree Health Care - ERA	\$2,926	\$1,700	(\$1,226)	-41.90%
13000	3501	62151	181	Health Insurance	\$14,394	\$15,609	\$1,215	8.44%
13000	3501	62152	181	Dental Insurance	\$412	\$393	(\$19)	-4.61%
13000	3501	62153	181	Vision Insurance	\$151	\$151	\$0	0.00%
13000	3501	62161	181	Basic Life	\$76	\$76	\$0	0.00%

13000	3501	62181	181	Workers Compensation Insurance Bill	\$1,317	\$765	(\$552)	-41.91%
13000	3501	62190	181	Unemployment Compensation	\$2,048	\$1,190	(\$858)	-41.89%
13000	3501	71551	181	IS Computer Services	\$0	\$12,515	\$12,515	NA
13000	3501	71553	181	IS Communications Services	\$0	\$1,316	\$1,316	NA
13000	3501	71554	181	IS Copier Services	\$0	\$947	\$947	NA
13000	3501	80173	102	Transfer Out	\$199,517	\$142,103	(\$57,414)	-28.78%
Total					\$399,034	\$284,206	(\$114,828)	-28.78%
<b>Business Office</b>								
13000	4011	61301	132	Professional Salaries -FT	\$140,000	\$158,056	\$18,056	12.90%
13000	4011	62111	132	Medicare	\$2,030	\$2,292	\$262	12.91%
13000	4011	62112	132	FICA	\$8,680	\$12,328	\$3,648	42.03%
13000	4011	62121	132	Retirement - ERA	\$19,810	\$27,107	\$7,297	36.83%
13000	4011	62141	132	Retiree Health Care - ERA	\$2,800	\$3,161	\$361	12.89%
13000	4011	62151	132	Health Insurance	\$7,197	\$18,726	\$11,529	160.19%
13000	4011	62152	132	Dental Insurance	\$206	\$402	\$196	95.15%
13000	4011	62153	132	Vision Insurance	\$75	\$147	\$72	96.00%
13000	4011	62161	132	Basic Life	\$76	\$76	\$0	0.00%
13000	4011	62181	132	Workers Compensation Insurance Bill	\$1,260	\$1,422	\$162	12.86%
13000	4011	62190	132	Unemployment Compensation	\$1,960	\$2,213	\$253	12.91%
13000	4011	71551	132	IS Computer Services	\$15,844	\$12,515	(\$3,329)	-21.01%
13000	4011	71553	132	IS Communications Services	\$2,048	\$1,316	(\$732)	-35.74%
13000	4011	71554	132	IS Copier Services	\$1,212	\$946	(\$266)	-21.95%
Total					\$203,198	\$240,707	\$37,509	415.97%
<b>Building Renewal and Replacement (BR&amp;R)</b>								
13000	2605	77201	922	Building Renewal and Replacement	\$1,192,882	\$162,505	(\$1,030,377)	-86.38%
Total					\$1,192,882	\$162,505	(\$1,030,377)	-86.38%
<b>Total Expenses</b>					<b>\$5,111,340</b>	<b>\$2,629,340</b>	<b>(\$2,482,000)</b>	<b>-48.56%</b>
<b>Profit/(Loss)</b>					<b>\$0</b>	<b>\$137,756</b>		

# Northern New Mexico College Projected Salary Comparison Report FY24 (2023-2024)

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
<b>13000 NNMC Branch Community College</b>									
<b>2611 El Rito Trades</b>									
Loera, Frank	61101	Faculty Salaries Full-time	New	\$73,858	1.00	\$78,289	1.00	\$4,431	6.00%
Romero, Marvin	61101	Faculty Salaries Full-time		\$62,727	1.00	\$66,491	1.00	\$3,764	6.00%
Skelton, Stephen	61101	Faculty Salaries Full-time	New	\$54,886	1.00	\$58,179	1.00	\$3,293	6.00%
<b>Subtotal, 2611 El Rito Trades</b>				<b>\$191,471</b>	<b>3.00</b>	<b>\$202,959</b>	<b>3.00</b>	<b>\$11,488</b>	<b>6.00%</b>
<b>2611 El Rito Trades</b>									
NNMC Branch CC, Adjunct Positions	61103	Faculty Salaries Adjunct	New04	\$20,000	0.20	\$20,000	0.41	\$0	0.00%
<b>Subtotal, 2611 El Rito Trades</b>				<b>\$20,000</b>	<b>0.20</b>	<b>\$20,000</b>	<b>0.41</b>	<b>\$0</b>	<b>0.00%</b>
<b>2611 El Rito Trades</b>									
Loera, Frank	61104	Faculty - Stipends/Honorariums		\$5,000	0.00	\$5,000	0.00	\$0	0.00%
<b>Subtotal, 2611 El Rito Trades</b>				<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00%</b>
<b>2611 El Rito Trades</b>									
Loera, Frank	61106	Faculty Sal-Overld Non-Teaching		\$20,514	0.00	\$21,745	0.00	\$1,231	6.00%
<b>Subtotal, 2611 El Rito Trades</b>				<b>\$20,514</b>	<b>0.00</b>	<b>\$21,745</b>	<b>0.00</b>	<b>\$1,231</b>	<b>6.00%</b>
<b>1060 Insitutional Research</b>									
Poudyal, Rishi	61301	Professional Salaries-FT	New	\$65,236	1.00	\$69,150	1.00	\$3,914	6.00%
<b>Subtotal, 1060 Insitutional Research</b>				<b>\$65,236</b>	<b>1.00</b>	<b>\$69,150</b>	<b>1.00</b>	<b>\$3,914</b>	<b>6.00%</b>
<b>2605 NNMC Branch Community College</b>									
Trujillo, Patrice	61301	Professional Salaries-FT	New	\$72,800	1.00	\$77,168	1.00	\$4,368	6.00%

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
<b>Subtotal, 2605 NNMC Branch Community College</b>				<b>\$72,800</b>	<b>1.00</b>	<b>\$77,168</b>	<b>1.00</b>	<b>\$4,368</b>	<b>6.00%</b>
<b><u>3000 Assistant Provost for Student Services</u></b>									
Ghion, Jacqueline L	61301	Professional Salaries-FT	New	\$65,000	1.00	\$68,900	1.00	\$3,900	6.00%
<b>Subtotal, 3000 Assistant Provost for Student Services</b>				<b>\$65,000</b>	<b>1.00</b>	<b>\$68,900</b>	<b>1.00</b>	<b>\$3,900</b>	<b>6.00%</b>
<b><u>3022 Admissions &amp; Recruitment</u></b>									
Khalsa, Akasha S.	61301	Professional Salaries-FT	New	\$36,431	1.00	\$39,686	1.00	\$3,255	8.94%
<b>Subtotal, 3022 Admissions &amp; Recruitment</b>				<b>\$36,431</b>	<b>1.00</b>	<b>\$39,686</b>	<b>1.00</b>	<b>\$3,255</b>	<b>8.94%</b>
<b><u>3501 Computer Services</u></b>									
NNMC Branch CC, IT Support	61301	Professional Salaries-FT	New	\$85,000	2.50	\$85,000	2.00	\$0	0.00%
<b>Subtotal, 3501 Computer Services</b>				<b>\$85,000</b>	<b>2.50</b>	<b>\$85,000</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>4011 Business Office</u></b>									
Atencio, Ursula	61301	Professional Salaries-FT	2BCC01	\$73,000	1.00	\$77,380	1.00	\$4,380	6.00%
Chavez, Teresa	61301	Professional Salaries-FT	2BCC03	\$76,109	1.00	\$80,676	1.00	\$4,567	6.00%
<b>Subtotal, 4011 Business Office</b>				<b>\$149,109</b>	<b>2.00</b>	<b>\$158,056</b>	<b>2.00</b>	<b>\$8,947</b>	<b>6.00%</b>
<b><u>2268 Environmental Science</u></b>									
VACANT, POSITION C. Lentini	61401	Support Staff Salaries-FT	New	\$22,000	0.50	\$44,000	1.00	\$22,000	100.00%
<b>Subtotal, 2268 Environmental Science</b>				<b>\$22,000</b>	<b>0.50</b>	<b>\$44,000</b>	<b>1.00</b>	<b>\$22,000</b>	<b>100.00%</b>
<b><u>2605 NNMC Branch Community College</u></b>									
Aguino, Justin V	61401	Support Staff Salaries-FT	2MAS20	\$12,854	0.40	\$13,625	0.40	\$771	6.00%
Dominguez, Santiago	61401	Support Staff Salaries-FT	2MAS48	\$12,854	0.40	\$13,625	0.40	\$771	6.00%
Gonzales, Joseph	61401	Support Staff Salaries-FT		\$31,200	0.00	\$33,072	1.00	\$1,872	6.00%
Maestas, Isaiah	61401	Support Staff Salaries-FT	2MAS44	\$12,854	0.40	\$13,625	0.40	\$771	6.00%
NNMC Branch CC, Custodian/Maint/Gr	61401	Support Staff Salaries-FT	New	\$262,172	4.00	\$0	0.00	(\$262,172)	-100.00%
Ocana, Henry S	61401	Support Staff Salaries-FT	2MAS08	\$44,783	1.00	\$47,470	1.00	\$2,687	6.00%
Padilla, Herminio	61401	Support Staff Salaries-FT	NEW	\$31,200	0.00	\$33,072	1.00	\$1,872	6.00%

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
<b>Subtotal, 2605 NNMC Branch Community College</b>				<b>\$407,917</b>	<b>6.20</b>	<b>\$154,490</b>	<b>4.20</b>	<b>(\$253,427)</b>	<b>-62.13%</b>
<b><u>2611 El Rito Trades</u></b>									
Bisagna, Joseph	61401	Support Staff Salaries-FT	NEW	\$0	0.00	\$21,200	0.50	\$21,200	N/A
Bisagna, Jospheh	61401	Support Staff Salaries-FT	New	\$40,001	1.00	\$42,401	1.00	\$2,400	6.00%
Sandoval, David	61401	Support Staff Salaries-FT	005093	\$41,600	1.00	\$44,096	1.00	\$2,496	6.00%
VACANT, POSITION-Emily F.	61401	Support Staff Salaries-FT	New	\$43,138	1.00	\$0	0.00	(\$43,138)	-100.00%
<b>Subtotal, 2611 El Rito Trades</b>				<b>\$124,739</b>	<b>3.00</b>	<b>\$107,697</b>	<b>2.50</b>	<b>(\$17,042)</b>	<b>-13.66%</b>
<b><u>3022 Admissions &amp; Recruitment</u></b>									
Romero, Edwina	61401	Support Staff Salaries-FT		\$11,431	0.23	\$17,225	0.25	\$5,794	50.69%
<b>Subtotal, 3022 Admissions &amp; Recruitment</b>				<b>\$11,431</b>	<b>0.23</b>	<b>\$17,225</b>	<b>0.25</b>	<b>\$5,794</b>	<b>50.69%</b>
<b>Subtotal, 13000 NNMC Branch Community College</b>				<b>\$1,276,648</b>	<b>21.63</b>	<b>\$1,071,076</b>	<b>19.36</b>	<b>(\$205,572)</b>	<b>-16.10%</b>
<b>Grand Total</b>				<b>\$1,276,648</b>	<b>21.63</b>	<b>\$1,071,076</b>	<b>19.36</b>	<b>(\$205,572)</b>	<b>-16.10%</b>

*Chief of Staff/VP for Finance and Administration*

# NORTHERN New Mexico College



## MEMORANDUM

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

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

**THRU:** Hector Balderas, President

**DATE:** June 23, 2023

**RE:** April May 2023 Fiscal Watch Report

### Issue:

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

### Overview:

Monthly, the NNMC Chief Financial Officer, Theresa Storey, and the Business Office staff prepare 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 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 that 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 monthly AF&F meeting.

In addition, the BOR also is provided an individual report for the following financial areas summarized in the monthly institution-wide Fiscal Watch Report:

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

Although the NMHED requires all higher education institutions to submit Fiscal Watch Reports on a quarterly basis, NNMC produces Fiscal Watch Reports monthly to ensure that the BOR is regularly informed about the current financial condition of the institution.

### Recommendation:

Staff recommends that the BOR approves the Fiscal Watch Report for the period ending April 30, 2023, and May 31, 2023.

# Northern New Mexico College

## Statement of Net Position

(Unaudited and Unadjusted)

April 30, 2023

<b>Assets</b>	
Current Assets:	
Cash and Cash Equivalents	7,015,133
Short-Term Investments	-
AR - Student	314,506
AR - Other than student	4,882,966
Inventories	77,669
Prepaid Expenses	14,951
Loans Receivable, net	804,071
Total Current Assets	13,109,296
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	37,082,390
Total Non-Current Assets	37,082,390
<b>Total Assets</b>	<b>50,191,686</b>
<b>Deferred Outflows of Resources</b>	
Pension & PPEB Related (6/30/22 balances)	19,180,544
<b>Total Deferred Outflows of Resources</b>	<b>19,180,544</b>
<b>Liabilities</b>	
Current Liabilities	
Accounts Payable	189,900
Other Accrued Liabilities	1,140,984
Deferred Income	616,863
LT Liabilities - Current Portion	-
Total Current Liabilities	1,947,746
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	97,208
Net Pension Liability	20,241,096
Net OPEB Liability	6,663,287
Total Non-Current Liabilities	27,001,591
<b>Total Liabilities</b>	<b>28,949,337</b>
<b>Deferred Inflows of Resources</b>	
Pension, OPEB and Leases Related (6/30/22 balances)	32,986,246
<b>Total Deferred Inflows of Resources</b>	<b>32,986,246</b>
<b>Net Position</b>	
Invested in Capital Assets, net of Related Debt	37,082,390
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(395,444)
Federal Student Loans	-
Term Endowments	-
Capital Projects	(38,822)
Debt Service	-
Related Entity Activities	(1,570,769)
Unrestricted	
Unrestricted without NFP	2,258,416
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/20 NFP)	2,258,416
<b>Total Net Position</b>	<b>37,335,771</b>

**Northern New Mexico College**  
**Summary of Operating and Plant Funds**  
**(Unadjusted and Unaudited)**  
**Fiscal Year 2023**

Operating Funds	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Actuals as of April 30, 2023	Percentage Earned/Spent
<b>REVENUES</b>				
Tuition & Misc Fees	\$ 4,075,990	\$ 4,075,990	\$ 4,102,208	100.6%
Federal Appropriations		-	-	-
State Appropriations	14,217,800	14,217,800	12,092,601	85.1%
Local Appropriations	3,009,846	3,009,846	2,430,403	80.7%
Gifts, Grants & Contracts	14,222,367	14,497,367	11,288,507	77.9%
Endowment/Land & Perm Inc	222,957	222,957	563,454	252.7%
Sales & Services	377,731	377,731	232,127	61.5%
Other	53,146	53,146	300,477	565.4%
<b>Total Revenue</b>	<b>36,179,838</b>	<b>36,454,838</b>	<b>31,009,776</b>	<b>85.1%</b>
<b>BEGINNING BALANCE</b>	<b>9,775,037</b>	<b>9,775,037</b>	<b>9,775,037</b>	<b>100.00%</b>
<b>TOTAL AVAILABLE</b>	<b>45,954,875</b>	<b>46,229,875</b>	<b>40,784,813</b>	<b>88.2%</b>
<b>EXPENDITURES</b>				
Instruction & General	27,277,524	27,552,524	18,020,882	65.4%
Student Social & Cultural	116,232	116,232	61,694	53.1%
Research	195,522	195,522	141,613	72.4%
Public Service	815,243	815,243	302,676	37.1%
Internal Services	1,724,589	1,724,589	1,006,010	58.3%
Student Aid	4,929,012	4,929,012	6,116,070	124.1%
Auxiliary Enterprises	547,400	547,400	279,642	51.1%
Intercollegiate Athletics	576,101	576,101	458,029	79.5%
Independent Operations (NMDA)	-	-	-	-
<b>Total Expenditures</b>	<b>36,181,623</b>	<b>36,456,623</b>	<b>26,386,617</b>	<b>72.4%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>182,422</b>	<b>182,422</b>	<b>142,377</b>	<b>78.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>36,364,045</b>	<b>36,639,045</b>	<b>26,528,993</b>	<b>72.4%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 9,590,830</b>	<b>\$ 9,590,830</b>	<b>\$ 14,255,819</b>	

Plant Funds	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Actuals as of April 30, 2023	Percentage Earned/Spent
<b>REVENUES AND TRANSFERS</b>				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 7,376,979	\$ 7,376,979	\$ 83,822	1.1%
Debt Service Transfers				
Other				
<b>Total Revenues and Transfers</b>	<b>7,376,979</b>	<b>7,376,979</b>	<b>83,822</b>	<b>1.1%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>7,376,979</b>	<b>7,376,979</b>	<b>83,822</b>	<b>1.1%</b>
<b>EXPENDITURES</b>				
Capital Projects	6,306,864	6,306,864	85,272	1.4%
Building Renewal	1,070,115	1,070,115	37,371	3.5%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
<b>Total Expenditures</b>	<b>7,376,979</b>	<b>7,376,979</b>	<b>122,644</b>	<b>1.7%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>(182,422)</b>	<b>(182,422)</b>	<b>(142,377)</b>	<b>78.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>7,194,557</b>	<b>7,194,557</b>	<b>(19,733)</b>	<b>-0.3%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 182,422</b>	<b>\$ 182,422</b>	<b>\$ 103,555</b>	<b>56.8%</b>

**Northern New Mexico College**  
**Comparison of Operating and Plant Funds**  
**(Unadjusted and Unaudited)**  
**Fiscal Year's 2023 and 2022**

Operating Funds	FY 2023 Actuals as of April 30, 2023	FY 2022 Actuals as of April 30, 2022	Percentage Increase (Decrease)
<b>REVENUES</b>			
Tuition & Misc Fees	\$ 4,102,208	\$ 3,352,242	22.4%
Federal Appropriations	-	-	
State Appropriations	12,092,601	10,161,533	19.0%
Local Appropriations	2,430,403	1,860,985	30.6%
Gifts, Grants & Contracts	11,288,507	7,865,470	43.5%
Endowment/Land & Perm Inc	563,454	152,205	270.2%
Sales & Services	232,127	289,225	-19.7%
Other	300,477	167,934	78.9%
<b>Total Revenue</b>	<b>31,009,776</b>	<b>23,849,594</b>	<b>30.0%</b>
<b>BEGINNING BALANCE</b>	<b>9,775,037</b>	<b>7,254,447</b>	<b>34.7%</b>
<b>TOTAL AVAILABLE</b>	<b>40,784,813</b>	<b>31,104,041</b>	<b>31.1%</b>
<b>EXPENDITURES</b>			
Instruction & General	18,020,882	14,365,010	25.4%
Student Social & Cultural	61,694	17,314	256.3%
Research	141,613	87,763	61.4%
Public Service	302,676	322,831	-6.2%
Internal Services	1,006,010	733,811	37.1%
Student Aid	6,116,070	5,141,758	18.9%
Auxiliary Enterprises	279,642	249,890	11.9%
Intercollegiate Athletics	458,029	424,163	8.0%
Independent Operations (NMDA)	-	-	
<b>Total Expenditures</b>	<b>26,386,617</b>	<b>21,342,540</b>	<b>23.6%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>142,377</b>	<b>150,538</b>	<b>-5.4%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>26,528,993</b>	<b>21,493,078</b>	<b>23.4%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 14,255,819</b>	<b>\$ 9,610,963</b>	<b>48.3%</b>

Plant Funds	FY 2023 Actuals as of April 30, 2023	FY 2022 Actuals as of April 30, 2022	Percentage Increase (Decrease)
<b>REVENUES AND TRANSFERS</b>			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	83,822	28,475	194.4%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
<b>Total Revenues and Transfers</b>	<b>83,822</b>	<b>28,475</b>	<b>194.4%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>83,822</b>	<b>28,475</b>	<b>194.4%</b>
<b>EXPENDITURES</b>			
Capital Projects	85,272	185,037	-53.9%
Building Renewal	37,371	64,407	-42.0%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
<b>Total Expenditures</b>	<b>122,644</b>	<b>249,444</b>	<b>-50.8%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>(142,377)</b>	<b>(150,538)</b>	<b>-5.4%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>(19,733)</b>	<b>98,906</b>	<b>-120.0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 103,555</b>	<b>\$ (70,431)</b>	<b>-247.0%</b>

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)

April 30, 2023

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 4,102,208
Receipts from grants and contracts	11,288,507
Other receipts	-
Payments to or on behalf of employees	(13,856,125)
Payment to suppliers for goods and services	(16,389,455)
Receipts from Sales and Services	232,127
Payments for scholarships	(3,485,278)
Other Operating Revenue	300,477
Net cash (used) by operating activities	<u>(17,807,540)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	12,176,423
Mill Levy Distributions	2,430,403
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>14,606,826</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(122,644)
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>(122,644)</u>
Cash Flows from Investing Activities	
Investment Earnings	<u>563,454</u>
Net Cash provided by Investing Activities	<u>563,454</u>
Increase (Decrease) in Cash and Cash Equivalents	(2,759,904)
Cash and Cash Equivalents- beginning of year	9,775,037
Cash and Cash Equivalents- end of reporting period	<u>\$ 7,015,133</u>

# Northern New Mexico College

## Statement of Net Position

(Unaudited and Unadjusted)

May 31, 2023

<b>Assets</b>	
Current Assets:	
Cash and Cash Equivalents	8,212,827
Short-Term Investments	-
AR - Student	666,613
AR - Other than student	3,910,122
Inventories	77,669
Prepaid Expenses	14,951
Loans Receivable, net	804,071
Total Current Assets	<u>13,686,253</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	37,082,390
Total Non-Current Assets	<u>37,082,390</u>
<b>Total Assets</b>	<b><u>50,768,643</u></b>
<b>Deferred Outflows of Resources</b>	
Pension & PPEB Related (6/30/22 balances)	19,180,544
<b>Total Deferred Outflows of Resources</b>	<b><u>19,180,544</u></b>
<b>Liabilities</b>	
Current Liabilities	
Accounts Payable	13,352
Other Accrued Liabilities	1,212,644
Deferred Income	617,933
LT Liabilities - Current Portion	-
Total Current Liabilities	<u>1,843,929</u>
Non-Current Liabilities	
Accrued Interest Payable	-
Accrued Benefit Reserves	-
Other LT Liabilities	97,208
Net Pension Liability	20,241,096
Net OPEB Liability	6,663,287
Total Non-Current Liabilities	<u>27,001,591</u>
<b>Total Liabilities</b>	<b><u>28,845,520</u></b>
<b>Deferred Inflows of Resources</b>	
Pension, OPEB and Leases Related (6/30/22 balances)	32,986,246
<b>Total Deferred Inflows of Resources</b>	<b><u>32,986,246</u></b>
<b>Net Position</b>	
Invested in Capital Assets, net of Related Debt	37,082,390
Restricted for:	
Nonexpendable:	
Endowments	-
Expendable:	
General Activities	(432,087)
Federal Student Loans	-
Term Endowments	-
Capital Projects	(31,210)
Debt Service	-
Related Entity Activities	(1,639,026)
Unrestricted	
Unrestricted without NFP	2,448,622
Net Fiduciary Position	-
Total Unrestricted (includes 6/30/20 NFP)	<u>2,448,622</u>
<b>Total Net Position</b>	<b><u>37,428,688</u></b>

**Northern New Mexico College**  
**Summary of Operating and Plant Funds**  
**(Unadjusted and Unaudited)**  
**Fiscal Year 2023**

Operating Funds	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Actuals as of May 31, 2023	Percentage Earned/Spent
<b>REVENUES</b>				
Tuition & Misc Fees	\$ 4,075,990	\$ 4,075,990	\$ 4,515,422	110.8%
Federal Appropriations		-	-	-
State Appropriations	14,217,800	14,217,800	13,109,293	92.2%
Local Appropriations	3,009,846	3,009,846	2,560,168	85.1%
Gifts, Grants & Contracts	14,222,367	14,497,367	11,871,946	81.9%
Endowment/Land & Perm Inc	222,957	222,957	582,617	261.3%
Sales & Services	377,731	377,731	237,560	62.9%
Other	53,146	53,146	305,325	574.5%
<b>Total Revenue</b>	<b>36,179,838</b>	<b>36,454,838</b>	<b>33,182,331</b>	<b>91.0%</b>
<b>BEGINNING BALANCE</b>	<b>9,775,037</b>	<b>9,775,037</b>	<b>9,775,037</b>	<b>100.00%</b>
<b>TOTAL AVAILABLE</b>	<b>45,954,875</b>	<b>46,229,875</b>	<b>42,957,368</b>	<b>92.9%</b>
<b>EXPENDITURES</b>				
Instruction & General	27,277,524	27,552,524	19,677,488	71.4%
Student Social & Cultural	116,232	116,232	61,881	53.2%
Research	195,522	195,522	145,714	74.5%
Public Service	815,243	815,243	327,847	40.2%
Internal Services	1,724,589	1,724,589	1,006,010	58.3%
Student Aid	4,929,012	4,929,012	6,173,833	125.3%
Auxiliary Enterprises	547,400	547,400	279,642	51.1%
Intercollegiate Athletics	576,101	576,101	488,802	84.8%
Independent Operations (NMDA)	-	-	-	-
<b>Total Expenditures</b>	<b>36,181,623</b>	<b>36,456,623</b>	<b>28,161,218</b>	<b>77.2%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>182,422</b>	<b>182,422</b>	<b>142,377</b>	<b>78.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>36,364,045</b>	<b>36,639,045</b>	<b>28,303,594</b>	<b>77.2%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 9,590,830</b>	<b>\$ 9,590,830</b>	<b>\$ 14,653,773</b>	

Plant Funds	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Actuals as of May 31, 2023	Percentage Earned/Spent
<b>REVENUES AND TRANSFERS</b>				
Required Student Fees				
Bond Proceeds				
Gifts, Grants and Contracts				
Interest Income				
State Appropriation	\$ 7,376,979	\$ 7,376,979	\$ 91,620	1.2%
Debt Service Transfers				
Other				
<b>Total Revenues and Transfers</b>	<b>7,376,979</b>	<b>7,376,979</b>	<b>91,620</b>	<b>1.2%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>7,376,979</b>	<b>7,376,979</b>	<b>91,620</b>	<b>1.2%</b>
<b>EXPENDITURES</b>				
Capital Projects	6,306,864	6,306,864	85,272	1.4%
Building Renewal	1,070,115	1,070,115	37,558	3.5%
Internal Service Renewal/Replacement				
Auxiliary Renewal/Replacement				
Debt Retirement				
<b>Total Expenditures</b>	<b>7,376,979</b>	<b>7,376,979</b>	<b>122,830</b>	<b>1.7%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>(182,422)</b>	<b>(182,422)</b>	<b>(142,377)</b>	<b>78.0%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>7,194,557</b>	<b>7,194,557</b>	<b>(19,546)</b>	<b>-0.3%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 182,422</b>	<b>\$ 182,422</b>	<b>\$ 111,166</b>	<b>60.9%</b>

**Northern New Mexico College**  
**Comparison of Operating and Plant Funds**  
**(Unadjusted and Unaudited)**  
**Fiscal Year's 2023 and 2022**

Operating Funds	FY 2023 Actuals as of May 31, 2023	FY 2022 Actuals as of May 31, 2022	Percentage Increase (Decrease)
<b>REVENUES</b>			
Tuition & Misc Fees	\$ 4,515,422	\$ 3,195,220	41.3%
Federal Appropriations	-	-	
State Appropriations	13,109,293	11,106,567	18.0%
Local Appropriations	2,560,168	1,997,053	28.2%
Gifts, Grants & Contracts	11,871,946	8,194,812	44.9%
Endowment/Land & Perm Inc	582,617	164,594	254.0%
Sales & Services	237,560	312,944	-24.1%
Other	305,325	170,940	78.6%
<b>Total Revenue</b>	<b>33,182,331</b>	<b>25,142,130</b>	<b>32.0%</b>
<b>BEGINNING BALANCE</b>	<b>9,775,037</b>	<b>7,254,447</b>	<b>34.7%</b>
<b>TOTAL AVAILABLE</b>	<b>42,957,368</b>	<b>32,396,577</b>	<b>32.6%</b>
<b>EXPENDITURES</b>			
Instruction & General	19,677,488	15,785,681	24.7%
Student Social & Cultural	61,881	21,428	188.8%
Research	145,714	88,174	65.3%
Public Service	327,847	347,924	-5.8%
Internal Services	1,006,010	807,192	24.6%
Student Aid	6,173,833	5,177,688	19.2%
Auxiliary Enterprises	279,642	273,438	2.3%
Intercollegiate Athletics	488,802	485,704	0.6%
Independent Operations (NMDA)	-	-	
<b>Total Expenditures</b>	<b>28,161,218</b>	<b>22,987,229</b>	<b>22.5%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>142,377</b>	<b>165,781</b>	<b>-14.1%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>28,303,594</b>	<b>23,153,010</b>	<b>22.2%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 14,653,773</b>	<b>\$ 9,243,567</b>	<b>58.5%</b>

Plant Funds	FY 2023 Actuals as of May 31, 2023	FY 2022 Actuals as of May 31, 2022	Percentage Increase (Decrease)
<b>REVENUES AND TRANSFERS</b>			
Required Student Fees	\$ -	\$ -	0.0%
Bond Proceeds	-	-	0.0%
Gifts, Grants and Contracts	-	-	0.0%
Interest Income	-	-	0.0%
State Appropriation	91,620	28,584	220.5%
Debt Service Transfers	-	-	0.0%
Other	-	-	0.0%
<b>Total Revenues and Transfers</b>	<b>91,620</b>	<b>28,584</b>	<b>220.5%</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	
<b>TOTAL AVAILABLE</b>	<b>91,620</b>	<b>28,584</b>	<b>220.5%</b>
<b>EXPENDITURES</b>			
Capital Projects	85,272	185,146	-53.9%
Building Renewal	37,558	65,654	-42.8%
Internal Service Renewal/Replacement	-	-	0.0%
Auxiliary Renewal/Replacement	-	-	0.0%
Debt Retirement	-	-	0.0%
<b>Total Expenditures</b>	<b>122,830</b>	<b>250,800</b>	<b>-51.0%</b>
<b>NET TRANSFERS OUT / (IN)</b>	<b>(142,377)</b>	<b>(165,781)</b>	<b>-14.1%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>(19,546)</b>	<b>85,019</b>	<b>-123.0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 111,166</b>	<b>\$ (56,435)</b>	<b>-297.0%</b>

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, 2023

Cash Flows from Operating Activities	
Receipts from student tuition and fees	\$ 4,515,422
Receipts from grants and contracts	11,871,946
Other receipts	-
Payments to or on behalf of employees	(13,856,125)
Payment to suppliers for goods and services	(17,371,927)
Receipts from Sales and Services	237,560
Payments for scholarships	(3,485,278)
Other Operating Revenue	305,325
Net cash (used) by operating activities	<u>(17,783,078)</u>
Cash Flows from Non-Capital Financing Activities	
State Appropriations	13,200,913
Mill Levy Distributions	2,560,168
Gifts for other than Capital Purposes	-
Private Gifts for Endowment	-
Other Non-operating Expense	-
Net Cash provided (used) for non-capital financing activities	<u>15,761,081</u>
Cash Flows from Capital and Related Financing Activities	
Proceeds from Capital Debt	-
Capital Gifts, Grants and contracts	-
Purchase/Construction/Renovation of Capital Assets	(122,830)
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>(122,830)</u>
Cash Flows from Investing Activities	
Investment Earnings	<u>582,617</u>
Net Cash provided by Investing Activities	<u>582,617</u>
Increase (Decrease) in Cash and Cash Equivalents	(1,562,210)
Cash and Cash Equivalents- beginning of year	9,775,037
Cash and Cash Equivalents- end of reporting period	<u>\$ 8,212,827</u>

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



**MEMORANDUM**

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

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

**THRU:** Hector Balderas, President

**DATE:** June 23, 2023

**RE:** Proposed Increase for Transcript Fees

**Issue:**

The College is requesting to increase the cost of transcripts. We charge the requestor as a result of increased costs using the current vendor, Parchment. The reason for this change is we are moving over to Parchment for all our services due to the end of life for Diploma Services.

**Overview:**

Our current fees charged will not recoup the cost incurred for transcript services. Parchment currently charges \$8.86 per official transcript sent via email. For transcripts sent via U.S. Postal Service mail, the cost is \$11.59 to complete this requested transaction. In FY2022, Northern New Mexico College's Registrars office processed 1,103 transcripts. Comprehensive higher education institutions in New Mexico charge between \$6 - \$13.90 per transcript depending on the method they receive the transcript in.

Please see the current fees below in comparison to the proposed fee increases:

<b>Transcripts</b>	<b>NNMC Current Fees</b>	<b>NNMC Proposed Fees</b>
<b>Unofficial Transcripts</b>	\$2.00	\$ 10.00
<b>Official Transcripts</b>	\$ 5.00	\$ 10.00
<b>Etranscripts</b>	\$ 8.86	\$ 10.00
<b>Paper Transcripts Pick Up</b>	\$ 5.00	\$ 10.00
<b>Paper Transcripts Order online</b>	\$ 11.36	\$ 12.00
<b>Paper Transcripts mailed standard</b>		\$ 10.00

**Recommendation:**

Staff recommends that the BOR approves the transcript fees as indicated in the chart above effective July 1, 2023. Thank you for your consideration.