



FY2024 Research & Public Service Project & Other Funding Requests

NORTHERN New Mexico College



NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact: Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Nursing Expansion (Continuing Program)	947,504.00	
2	Athletics (Continuing Program)	831,100.00	
3	Veteran's Resource Center (Continuing Program)	120,200.00	
4	Native American Student Center (Continuing Program)	225,000.00	
5	Teacher Pipeline Service (Continuing Program)	250,000.00	
6	Academic Program Evaluation (Continuing Program)	45,600.00	
7	Center of the Arts	1,745,000.00	X
8	Sceince, Technology, Engineeringj, and Math (Continuing Program)	125,200.00	
9	Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill	50,000.00	
10	Operations of Small Demonstration Farm (Continuing Program) Jr. Bill	50,000.00	
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Total Funding Request		4,389,604.00	1
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NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

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Print, sign, and submit packet to NMHED per instructions by 9/15/22

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Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Nursing Expansion (Continuing Program)	947,504.00	
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Total Funding Request		947,504.00	0
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Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Nursing Enhancement Project

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

FY24 Funding Request \$947,504

If Previously Funded, Amount that was awarded in FY 23 \$ 376,000.00

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

1 Number of years the project has received General Fund support: (Disregard if new program) 38

2 **Project Description/Executive Summary:**

NNMC has a long tradition of excellence in nursing education. We have been educating nurses to meet the healthcare needs of our community since 1973. Today we offer a career ladder from Certified Nurse Aide (CNA), to Licensed Practical Nurse (LPN), to an ACEN accredited Associate Degree Nursing Program (RN), and a CCNE accredited holistic RN to BSN Program. Our nursing graduates can be found working at the bedside, in the community, and in leadership positions both locally and nationally. Northern's two-year associate degree nursing program was founded in 1984 when Northern was a Community College. After the transition to four-year college status in 2005, Northern expanded its baccalaureate degree program offerings to include a baccalaureate degree in nursing (RN to BSN Program). The RN to BSN Program provides an opportunity for working nurses to earn a baccalaureate degree and respond to state and national employment trends that demonstrate an increased demand for baccalaureate-prepared nurses for. The RN to BSN Program is now offered fully online in an effort to increase student enrollment. Recruitment and retention of qualified nursing faculty is necessary to sustain the nursing programs at Northern. In the past 5 years, the associate degree nursing program at Northern has lost 13 full-time faculty. Low nursing faculty salaries, in comparison to industry standards, is a major barrier to the successful recruitment and retention of nursing faculty. In order to recruit and retain qualified nursing faculty it is necessary to offer competitive nursing faculty salaries. This project will 1) enable the college to sustain nursing faculty salaries at market rate and to retain qualified nursing faculty necessary to sustain the nursing programs; 2) enable the college to continue student recruitment efforts to expand enrollment in the pre-licensure ADN program and the fully online RN to BSN Program; 3) increase program completion rates through student support initiative and graduate diverse nursing students from the ADN program to meet the local workforce needs for Registered Nurses; 4) Maintain success in NCLEX-RN pass rates at or above 80% for first time takers; 5) Recruit and retain qualified staff to support nursing instruction.

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

General Fund Appropriation as reflected in Laws of 2022, General Appropriations Act, House Bills 2, Section 4.

Northern New Mexico College (NNMC) respectfully requests **\$947,504** from the New Mexico Higher Education Department (NM HED). **\$508,064** is new recurring funds related to the Nursing Expansion Grant awarded in AY 2023 for the pre-licensure Associate Degree Nursing (ADN) program to admit, retain, and graduate diverse nursing students to meet the local workforce needs for Registered Nurses (RNs). **\$50,000** is new funding to recruit students nationally to attend our RN to BSN Program; and **\$13,440** is new money for RN to BSN Program faculty increases. Specifically, these funds will 1) support nursing faculty recruitment and retention by providing funds to transition the nursing faculty retention bonus to recurring funds to nursing faculty base salaries; 2) fund a dedicated nursing program recruiter/advisor staff position; 3) fund a full-time Simulation Coordinator position; 4) provide student stipends, and cover the cost of tuition and fees for students who are not eligible for financial aid; 5) support student success initiatives such as academic tutoring, expanded new student orientation, peer mentorship program, NCLEX-RN success courses/initiatives; 6) support adjunct faculty training and professional development, 7) support full-time faculty professional development; and 8) recruit students for the RN to BSN program.

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

The mission of the associate degree nursing program is to provide an affordable, quality, community-based nursing education that prepares registered nurses to provide safe, quality, patient-centered care to individuals and populations across the lifespan. The mission of the RN to BSN Program is to provide a quality learning opportunity that prepares integral nurses who embrace and practice holistic, relationship centered care that addresses individual and collective health. Northern is a Hispanic and Native American serving institution. The demographic information for the students enrolled in the nursing programs at Northern is currently (**Fall 2022 data**) 72.5% Hispanic, 15.6% Caucasian, 1.9% Native American, 1.9% African American, 3.9% Asian and 3.8% other. As such, the nursing programs at Northern serve to educate a diverse nursing workforce and increase the number of nurses from minority populations.

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

1. Retain qualified nursing faculty. 2. Expand program enrollment in the pre-licensure nursing program and in the online RN to BSN Program. 3) Support student success initiatives to improve program completion and graduation rates, with the ultimate goal of increasing the number of Registered Nurses in the NM nursing workforce. 4) Maintain NCLEX-RN success at or above 80% for first time takers.

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

AY 2022 projects: 1) Faculty retention: Nursing faculty retention from AY 22 to AY 23 was 63.6%. Faculty attrition was due to retirement or resignation. Three new nursing faculty members were recruited for AY 23. The ADN program currently has one nursing faculty vacancy. Nursing faculty retention bonuses support nursing faculty retention. All nursing faculty are paid at their highest possible salary level on the negotiated nursing faculty salary matrix. 2) Enrollment: In AY 2022 the Associate Degree Nursing Program experienced a >50% drop in both applications and the number of qualified students admitted to the program. The program attributes this drop to the COVID-19 pandemic and is working to reverse this trend through recruitment and advisement activities. That said, the program does not have any formal data as to the cause of the drop in the number of applications to the program. RN to BSN Program enrollment: Fall to fall RN to BSN Program enrollment increased by 28% from 15 (2020) to 21 (2021) students. The program is currently offering 8-week (73% of courses) and 16-week (27% of courses) courses. Students are able to complete the nursing curriculum in 15 months. This will enable the program to be competitive with other online programs and increase program enrollment. Endorsement as a Holistic Nursing Education Program by the American Holistic Nursing Credentialing Corporation (AHNCC) was received in May of 2021. This is a five-year endorsement. The program is featured on the AHNCC website as a recruitment tool for students interested in holistic nursing programs. In AY 2022, no funds were available to continue program specific recruitment and marketing efforts funded in AY 21. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program. 3) NCLEX-RN pass rate: The NCLEX-RN licensure pass rates for the ADN Program continues to improve. For calendar year 2021, the program met state and national benchmarks of >80% of first time test takers passing the NCLEX-RN. Program NCLEX-RN pass rates were above the national average in 2021! AY 2023 Project Objectives: 1) Recruit and retain qualified nursing faculty and staff. 2) Expand program enrollment, both in the pre-licensure ADN program and the RN to BSN program. 3) Support student academic success initiatives to increase program completion and graduation rates to meet the local workforce needs for Registered Nurses. 4) Maintain first time NCLEX-RN success rates at or above 80%. Challenges related to recruitment and retention of qualified nursing faculty include the salary disparities between nursing faculty and bedside nurses, and the state and national Nursing faculty shortage. Student recruitment challenges related to the COVID-19 pandemic persist.

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

This project will address the state wide nursing shortage by increasing the number of Registered Nurses in the NM workforce; increase the diversity of the nursing workforce; and address the Institute of Medicine's (IOM, 2011) call to increase the number of baccalaureate-prepared nurses. .

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

The Associate Degree Nursing Program is a partner in a HRSA diversity grant sponsored by the Colorado Center for Nursing Excellence. Project benefits include a student peer mentoring program (includes academic tutoring, student success course, peer networking, student stipends, non-academic resources), holistic admissions training, Becoming Culturally Inclusive and Bias Training for faculty, Transition to Education program, and a faculty academy.

9 Accomplishments / Highlights:

The Associate Degree Nursing (ADN) Program sponsored an ACEN accreditation site visit in AY 2022. While final results are expected in October 2022, initial reports demonstrate that the program met all ACEN accreditation standards. The ADN program NCLEX-RN pass rates were above the national average for AY 2021.

Medical Projects

1 How many graduates stay in Practice in New Mexico:

91.60%

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments			
Revenue and Transfers							
Beginning Fund Balance	\$ -	\$ -	\$ -				
Appropriations							
Federal		\$ -					
State plus Tobacco Settlement Fund	\$ 376,000.00	\$ 571,504.00	\$ 947,504.00				
Local		\$ -					
Total Appropriations	\$ 376,000.00	\$ 571,504.00	\$ 947,504.00				
Grants and Contracts							
Federal		\$ -					
State		\$ -					
Local		\$ -					
Total Grants and Contracts	\$ -	\$ -	\$ -				
Private Gifts, Grants and Contracts		\$ -					
Land & Permanent Fund or Local Property Taxes		\$ -					
Tuition and Fees		\$ -					
Endowment		\$ -					
Sales and Services		\$ -					
Other Sources - Detail in Comments		\$ -					
Total Revenues	\$ 376,000.00	\$ 571,504.00	\$ 947,504.00				
Transfers (to) from							
Instruction and General		\$ -					
Student Social and Cultural		\$ -					
Research		\$ -					
Public Service		\$ -					
Internal Service		\$ -					
Student Aid		\$ -					
Auxiliary Enterprises		\$ -					
Athletics		\$ -					
Independent Operations		\$ -					
Capital Outlay		\$ -					
Renewal and Replacement		\$ -					
Total Transfers	\$ -	\$ -	\$ -				
Expenses							
	FY23 FTE		Change FTE		FY24 FTE		
Faculty Salaries		\$ 196,579.00	0.0	\$ 65,040.00		\$ 261,619.00	
Professional Salaries		\$ 20,085.00	0.0	\$ 85,410.00		\$ 105,495.00	
Other Staff Salaries		\$ 28,080.00	0.0	\$ -		\$ 28,080.00	
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries			0.0	\$ 157,550.00		\$ 157,550.00	
Total All Salaries	0.0	\$ 244,744.00	0.0	\$ 308,000.00	0.0	\$ 552,744.00	
Fringe Benefits		\$ 93,499.00		\$ 69,601.00		\$ 163,100.00	
Travel				\$ -			
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses				\$ 48,903.00		\$ 48,903.00	
Equipment				\$ -			
Other Expenditures		\$ 37,757.00		\$ 145,000.00		\$ 182,757.00	
Total Expenditures	0.0	\$ 376,000.00	0.0	\$ 571,504.00	0.0	\$ 947,504.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

Internal Service Charges

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

Institution:

Northern New Mexico College

RPSP Project:

Nursing Enhancement Project

Total

\$ 947,504.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Retain nursing faculty from AY 2023 to AY 2024	63.6% nursing faculty retention from fall 2021 to fall 2022.	Retain 85% of nursing faculty	In 85% of nursing fa	Nursing faculty retention bonus and professional development opportunities funded by the Nursing Expansion Grant supports faculty retention.
2	ADN Program: Maintain NCLEX-RN first time pass rate at or above 80%	85.71%	At or above 80%	At or above 80%	NCLEX support initiatives funded under the Nursing Expansion grant supports NCLEX success.
3	ADN Program: Expand program enrollment: Increase program applicant pool	22	44	55	Full-time Nursing Program Recruiter/Advisor funded under Nursing Expansion Grant
4	ADN program: Expand Program Enrollment: Increase the number of new students admitted.	11	24	32	Full-time Nursing Program Recruiter/Advisor funded under Nursing Expansion Grant
5	Increase ADN program completion/graduation rates from 54% to 75% by spring 2025	45.83%	Increase to 75% by 2025		Nursing student support initiatives (peer mentoring, financial stipends, tutoring, UWorld)
6	RN to BSN Program: Increase program enrollment.	20	Increase by 25%	Increase by 25%	Program marketing funds will assist with student recruitment efforts
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Add Additional lines as needed

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Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Athletics (Continuing Program)	831,100.00	
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Total Funding Request		831,100.00	0
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Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution:	Northern New Mexico College
Name/Title of Project:	Athletics
Indicate type	New ___ Continuing <input checked="" type="checkbox"/> Expansion ___ Final (Ending/Closing) ___
FY24 Funding Request	\$ 831,100.00
If Previously Funded, Amount that was awarded in FY 23	\$ 543,900.00
Type of Project (X for type)	Research ___ Public Service ___ Academic ___ Athletics <input checked="" type="checkbox"/> Clinical ___ Economic Development ___ Other ___ (Please explain in the space below)

1 Number of years the project has received General Fund support: (Disregard if new program) 15

2 **Project Description/Executive Summary:**
 In 2008 the College embarked on a Basketball program for men and women. The Athletics Department routinely evaluates the viability of the program, the future of the program and further defines processes that will allow for more input from the college and other stakeholders into creating a responsive and productive Athletics Program. Since 2008 Athletics at NNMC has grown and currently offers Basketball, Golf, Cross Country and Cheer/Dance for Men and Women. Northern is a member of the NAIA (National Association of Intercollegiate Athletics). It has been the mission of NNMC to recruit New Mexico athletes and to build their programs around those student-athletes. Currently New Mexico residents make up 70.1% of the Athletic Department.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 General Fund Appropriation as reflected in Laws of 2021, General Appropriations Act, House Bills 2 and 3, Section 4, Chapter 137.

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

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

In FY2023, NNMC will certainly see an increase to the travel costs and distance of opponents, as well as be required to maintain more athletic scholarships to be able to compete with the growth of the NAIA around the country. Lastly, with only 5 FTE working in the department the college has an increased workload with the ratio of staff to athletes. In FY19, we had to release a staff member to honor the budget constraints, in addition to drastically reducing travel. NNMC requires a number of volunteers to assist with games and practices and manage contests. These areas are the focus of the request increase to the RPSP.

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

Major Accomplishments have been many, with students continuing to thrive both on and off the playing field. In 2018 six of the seven varsity sports qualified for their respective conference championships, and over 10% of student athletes were named Academic-All Conference or All-American. This is an accomplishment, considering many students maintain a part time job along with their academic and athletic commitments in order to make ends meet. The obstacle of minimal Scholarships, FTE, Travel and Supplies stems from the growth that NNMC athletics has seen and the lack of financial commitments stemming from tough economic times.

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

The project allows all of its New Mexico student athletes a chance to compete at the college level, while marketing the institution on a regional and national level. By funding this project all other institutions in the State of NM can continue scheduling NNMC and continue to contribute to the local economies with their particular cities and counties. Over 60% of NNMC students are Financial Need Based Students, athletics allows those students a sense of belonging on campus and welcome in a college setting. More NM students will have a chance that they may not otherwise have to attend college by way of athletic opportunities. NNMC will continue to represent Espanola, Rio Arriba, Santa Fe County and the State of New Mexico with class and dignity around the country in an interscholastic forum.

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

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

9 Accomplishments / Highlights:

In the last 10 years, NNMC has been a leader in the NAIA. NNMC has grown from only 2 sports to now have 7 varsity sports and 2 JV sports. The number of athletes has gone from 20 athletes to over 90 athletes. In 10 short years NNMC has produced over 20 Academic All Americans, 1 Legislative Scholar, 3 All Americans, 2 players of the year, 2 Freshmen of the year, 20 Conference Championship appearances, 3 Conference Runner Up, 1 Conference Championship, 1 National Tournament Appearance and 8 straight years of NAIA Champions of Character awards. NNMC has an Athletic graduation rate of over 40%, and over 70% of the student athletes at NNMC are New Mexico High School graduates. All of these accomplishments are done with no scholarships in Golf or Cross Country and only 2 scholarships in Women's Basketball, and 2 scholarships in Men's basketball.

Medical
Projects

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How many graduates stay in Practice in New Mexico:

0

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

Institution:

RPSP Project: Total:

Budget verses Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ -	\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 543,900.00	\$ 150,000.00	\$ 693,900.00	
Local		\$ -		
Total Appropriations	\$ 543,900.00	\$ 150,000.00	\$ 693,900.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees	\$ 101,000.00	\$ -	\$ 101,000.00	
Endowment		\$ -		
Sales and Services	\$ 10,000.00	\$ -	\$ 10,000.00	
Other Sources - Detail in Comments	\$ 26,200.00	\$ -	\$ 26,200.00	
Total Revenues	\$ 681,100.00	\$ 150,000.00	\$ 831,100.00	

Transfers (to) from

Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid	\$ 105,000.00	\$ -	\$ 105,000.00	
Auxiliary Enterprises		\$ -		
Athletics	\$ (105,000.00)	\$ -	\$ (105,000.00)	
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	

Expenses

	FY23 FTE		Change FTE	\$	FY24 FTE		Comments
Faculty Salaries		\$ -	0.0	\$ -			
Professional Salaries		\$ 244,645.00	0.0	\$ -		\$ 244,645.00	Restore Salary budget for FTE lost during COVID
Other Staff Salaries		\$ 20,000.00	0.0	\$ 10,000.00		\$ 30,000.00	Restore Salary budget for FTE lost during COVID
Student Salaries (GA/TA)			0.0	\$ -			
Other Salaries		\$ 26,880.00	0.0	\$ -		\$ 26,880.00	
Total All Salaries	0.0	\$ 291,525.00	0.0	\$ 10,000.00	0.0	\$ 301,525.00	Increase to fringe costs
Fringe Benefits		\$ 115,118.00		\$ 20,000.00		\$ 135,118.00	
Travel		\$ 63,352.00		\$ -		\$ 63,352.00	
Utilities				\$ -			
Institutional Support Charges				\$ -			
Plant Operation and Maintenance Charges				\$ -			
Supplies and Expenses		\$ 211,105.00		\$ 65,000.00		\$ 276,105.00	Increase in Dues, Team Travel, Scholarships
Equipment				\$ 25,000.00		\$ 25,000.00	Replace outdated gym equipment
Other Expenditures				\$ 30,000.00		\$ 30,000.00	Increase in transportation contracts/leased vehicles
Total Expenditures	0.0	\$ 681,100.00	0.0	\$ 150,000.00	0.0	\$ 831,100.00	
Ending Fund Balance		\$ -		\$ -		\$ -	

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

Institution:

Northern New Mexico College

RPSP Project:

Athletics

Total

\$ 831,100.00

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

Actuals for FY 22

Target for FY 23

Target for FY 24

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

	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1			At the very least we hope to see an increase when compared to FY23. At the very Minimum, flat revenue would be better than a decrease	
2	\$637,601 - Revenue is still below the previous fiscal year due to COVID	Campus is now open so we anticipate there may be a slight increase in revenue for FY23		We won't know what to expect until we have the FY23 revenue results
3	Increase total Athletic Revenue			
4	Increase overall student athlete's participation			
5	Increase in freshman enrollment			
6	Increase in transfer students			
7	Increases retention rates			
8	Increase in 5 year graduation rates for Student Athletes			
9	70% of Student Athletes are Financial Need based students			
10	70.1% of NNMC Student Athletes are NM Resident			
11	100% of Student Athletes are BA seeking students (FTE)			
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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Institution: Northern New Mexico College

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Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Veteran's Resouce Center (Continuing Program)	120,200.00	
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Total Funding Request		120,200.00	0

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Veteran's Resource Center

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

FY24 Funding Request \$ 120,200.00

If Previously Funded, Amount that was awarded in FY 23 \$ 120,200.00

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

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

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

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 General Fund Appropriation as reflected in Laws of 2022, General Appropriations Act, House Bills 2 and 3, Section 4.

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

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

Specifically, the VRC provides Veterans of all ages, and their families, with the resources that assist them in transitioning from active duty, Guard, and Reserves, to the life of a civilian. The Center encourages clients to obtain an academic credential. The Vision of the NNMC VRC adheres to the maxim: "Yesterday's warriors, today's scholars, tomorrow's leaders."

A warfighter leaving the armed forces requires the tools necessary to successfully integrate into the civilian world. Often times, Veterans are unaware of the earned benefits and services and this is where the NNMC VRC works its magic.

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

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

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

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

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

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

9 Accomplishments / Highlights:

Key Indicators of Success

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

**Medical
Projects**

1

How many graduates stay in Practice in New Mexico:

0

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments						
Revenue and Transfers										
Beginning Fund Balance	\$ -	\$ -	\$ -							
Appropriations										
Federal		\$ -								
State plus Tobacco Settlement Fund	\$ 120,200.00	\$ -	\$ 120,200.00							
Local		\$ -								
Total Appropriations	\$ 120,200.00	\$ -	\$ 120,200.00							
Grants and Contracts										
Federal		\$ -								
State		\$ -								
Local		\$ -								
Total Grants and Contracts	\$ -	\$ -	\$ -							
Private Gifts, Grants and Contracts		\$ -								
Land & Permanent Fund or Local Property Taxes		\$ -								
Tuition and Fees		\$ -								
Endowment		\$ -								
Sales and Services		\$ -								
Other Sources - Detail in Comments		\$ -								
Total Revenues	\$ 120,200.00	\$ -	\$ 120,200.00							
Transfers (to) from										
Instruction and General		\$ -								
Student Social and Cultural		\$ -								
Research		\$ -								
Public Service		\$ -								
Internal Service		\$ -								
Student Aid		\$ -								
Auxiliary Enterprises		\$ -								
Athletics		\$ -								
Independent Operations		\$ -								
Capital Outlay		\$ -								
Renewal and Replacement		\$ -								
Total Transfers	\$ -	\$ -	\$ -							
Expenses										
	FY23 FTE		Change FTE					FY24 FTE		
Faculty Salaries		\$ 43,260.00	0.0	\$ -		\$ 43,260.00				
Professional Salaries		\$ -	0.0	\$ -						
Other Staff Salaries		\$ -	0.0	\$ -						
Student Salaries (GA/TA)			0.0	\$ -						
Other Salaries			0.0	\$ -						
Total All Salaries	0.0	\$ 43,260.00	0.0	\$ -		\$ 43,260.00				
Fringe Benefits		\$ 13,593.00		\$ -		\$ 13,593.00				
Travel		\$ 8,619.00		\$ -		\$ 8,619.00				
Utilities				\$ -						
Institutional Support Charges				\$ -						
Plant Operation and Maintenance Charges				\$ -						
Supplies and Expenses		\$ 23,631.00		\$ -		\$ 23,631.00				
Equipment				\$ -						
Other Expenditures		\$ 31,097.00		\$ -		\$ 31,097.00				
Total Expenditures	0.0	\$ 120,200.00	0.0	\$ -		\$ 120,200.00				
Ending Fund Balance		\$ -		\$ -		\$ -				

Budget adjustments will
 Be made as necessary
 to operate within the
 current funding for the
 VRC

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

Institution:

Northern New Mexico College

RPSP Project:

Veteran's Resource Center Total
\$ 120,200.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Provide targeted academic advisement in order to ensure successful program completion.	100%	100%	100%	Review of Veteran Files and degree plan to ensure there is no deviation from degree plan.
2	Serve as resource center for Veterans and their dependents to include referrals to mental health counseling and all other Veteran resources.	100%	100%	100%	Available during office hours and veterans/dependents can reach me by phone or email after hours or weekends.
3	Continue to serve as a resource to our Veteran students who have graduated and are now working in Northern New Mexico.	40%	50%	50%	Keeping in touch with Veterans that have left the college to let them know the NNMC VRC is always here for them for any reason.
4	Provide accurate and timely benefit certification in order to ensure that our Veterans receive their payments on time.	100%	100%	100%	Once a Veteran/dependent is registered, I verify their eligibility, and ensure the classes meet their degree plan and certify for payment. Time depends on when Veteran/Dependent comes in to register.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

Vince.lithgow@nnmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Native American Student Center (Continuing Program)	225,000.00	
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Total Funding Request	\$ 225,000.00	0
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Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/ Title of Project: Native American Student Center

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

FY24 Funding Request: \$ 225,000.00

If Previously Funded, Amount that was awarded in FY 23: \$ 150,000.00

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

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

2 **Project Description/Executive Summary:**
 The Native American Student Center will provide customized and targeted services to the Native American Students enrolled at NNMC and will provide outreach efforts and conduits to local Native American Communities. The funding request is toward 1.5 FTE staff members who will provide: a) academic support and outreach services for the campus and surrounding tribal communities; b) advisement and career services to students throughout the program. The funding will allow to purchase furniture and equipment for a dedicated space on Campus for Native American students. Finally, the funding will allow the Native American Student Center to have a student ambassador who will assist with the operations of the center.

3 **Budget Narrative (Overview only - Budget Detail follows on next Worksheet).**
 The budget needed is to hire 2.5 FTE staff members and support as follows: 1) Director/Outreach @a salary of 73.5K; 2) Advisor @45K; 3) Student Ambassadors @5K; 4) In-state-travel;5) Office Supplies, Furniture for Center, and Computers for the Center. Last year, we requested \$200K, but the RPSP approved was \$150K which did not allow to hire 2.5 FTE.

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

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

	<p>Goal 1: To increase Northern's capacity to serve students by improving academic support, thereby improving students' retention and graduation rates.</p> <p>Goal 2: To increase outreach to each of New Mexico's tribal communities which includes Indian education stakeholders of the 22 tribes and their education departments.</p> <p>Collaborating with tribal communities, workforce and business representatives to increase graduation rates and placement. Develop a culture of leadership and mentoring among Native American students, campus and surrounding communities</p>	
6	<p>For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY:</p>	
	<p>After much negotiation with the director on a competitive salary, we were able to secure an offer. The project has faced a challenge in that we have an unmet need to hire a coordinator with a sufficient income and also additional funding for programmatic needs. We are asking for an increase to make this program whole in order to hire the .5 FTE coordinator to support carrying out the goals of this center.</p> <p>Due to the center being dormant for some years previously and a majority of native students on a hybrid schedule, there has been a challenge to have direct contact with students. The director has been actively reaching out to students and making contact with students in the community. Surprisingly in the second week the director was hired, there has been an increase of students on campus visiting the office and seeking resources.</p>	
7	<p>Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p>	
	<p>This project will address the state-wide access to Higher Education for the Native American population by providing relevant student services that will increase the chances of success for all Native American students.</p>	
8	<p>Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p>	
	<p>N.A.</p>	
9	<p>Accomplishments / Highlights:</p>	
	<p>NNMC has hired a 1 FTE director of the center in the month of August 2022. The center is</p>	
<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<p>0</p>

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

Institution:

RPSB Project:

Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments	
Revenue and Transfers					
Beginning Fund Balance	\$ -	\$ -	\$ -		
Appropriations					
Federal		\$ -			
State plus Tobacco Settlement Fund	\$ 150,000.00	\$ 75,000.00	\$ 225,000.00		
Local		\$ -			
Total Appropriations	\$ 150,000.00	\$ 75,000.00	\$ 225,000.00		
Grants and Contracts					
Federal		\$ -			
State		\$ -			
Local		\$ -			
Total Grants and Contracts	\$ -	\$ -	\$ -		
Private Gifts, Grants and Contracts					
Land & Permanent Fund or Local Property Taxes		\$ -			
Tuition and Fees		\$ -			
Endowment		\$ -			
Sales and Services		\$ -			
Other Sources - Detail in Comments		\$ -			
Total Revenues	\$ 150,000.00	\$ 75,000.00	\$ 225,000.00		
Transfers (to) from					
Instruction and General		\$ -			
Student Social and Cultural		\$ -			
Research		\$ -			
Public Service		\$ -			
Internal Service		\$ -			
Student Aid		\$ -			
Auxiliary Enterprises		\$ -			
Athletics		\$ -			
Independent Operations		\$ -			
Capital Outlay		\$ -			
Renewal and Replacement		\$ -			
Total Transfers	\$ -	\$ -	\$ -		
Expenses					
	FY23 FTE	Change FTE	\$	FY24 FTE	
Faculty Salaries		0.0	\$ -		
Professional Salaries	\$ 85,000.00	0.0	\$ 38,500.00	\$ 123,500.00	2.5 FTE (Director, Advisor, at
Other Staff Salaries		0.0	\$ -		
Student Salaries (GA/TA)		0.0	\$ -		
Other Salaries		0.0	\$ -		
Total All Salaries	0.0	0.0	\$ 38,500.00	0.0	\$ 123,500.00
Fringe Benefits	\$ 30,425.00		\$ 17,100.00	\$ 47,525.00	
Travel			\$ 5,000.00	\$ 5,000.00	In-state travel to visit the 8 F
Utilities			\$ -		
Institutional Support Charges			\$ -		
Plant Operation and Maintenance Charges			\$ -		
Supplies and Expenses			\$ 17,775.00	\$ 17,775.00	Office supplies
Equipment			\$ 4,700.00	\$ 4,700.00	Computers for the Center
Other Expenditures	\$ 34,575.00		\$ (8,075.00)	\$ 26,500.00	Internal Service Charges
Total Expenditures	0.0	0.0	\$ 75,000.00	0.0	\$ 225,000.00
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	

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

Institution:

RPSP Project: Total
\$ 225,000.00

	degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	the awarded RPSPs, trends, etc.
1	Increase Native American student enrollment from 10% to 15% of the total student body			Enroll 45 more students	
				Increase Fall-to Fall retention rate from current 47% to 57% (for all Native American Students) and from 28% to 38% for Male Native American Students	
2	Increase retention rate for Native American Students				
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact Clarence V. Lithgow, VP for Finance and Administration

(505)747-2196

Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Teacher Pipeline (Continuing Program)	250,000.00	
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Total Funding Request		250,000.00	0
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Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Teacher Pipeline

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

FY24 Funding Request

If Previously Funded, Amount that was awarded in FY 23 \$ 250,000.00

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

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

2 Project Description/Executive Summary: The goal of this project is to create a diverse teacher pipeline that is trained to work with the culturally and linguistically student populations of New Mexico.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet). Budget request is strategically focused on the elements required to build a diverse teacher pipeline: 1) the recruitment and retainment of a diverse faculty; and 2) the recruitment, retainment, and graduation of a diverse student population that is day one ready to work in New Mexico public schools.

4 Program Mission (include population served, other demographic info): Northern New Mexico College (NNMC) was founded in 1909 as the Spanish American Normal School to prepare teachers for the region's Spanish-speaking population in El Rito, New Mexico. Its mission has been clear and consistent throughout its history; to ensure student success by providing access to affordable community-based learning opportunities that meet the educational, cultural, and economic needs of the region. NNMC has consistently provided educational opportunities that meet the educational, employment, and enrichment needs of northern New Mexico communities. According to Northern New Mexico College Spring 2021/End of Term Enrollment Report (2021), 31.18% of students attending NNMC are first generation college students; defined as being the first person in the immediate family to attend college-i.e.: neither parent has a college degree, and 37% of the student headcount are PELL Eligible. Student demographic information for NNMC and for the Department of Teacher Education are fairly representative of the northern New Mexico communities. Student ethnic distribution includes 9.56% American Indian/Alaskan Native, 1.52% Asian, 2.18% Black/African American, 73.11% Hispanic of any race, .28% Native Hawaiian/Pacific Island, 11.84% White Non-Hispanic, .66% Non-Resident, and .85% Unknown/no response.

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

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

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

Objectives: 1. Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a district level administrative salary; 2. Secure a yearly 5% student enrollment increase that represents the diversity of northern New Mexico based on the availability of quality faculty trained to provide wrap-around services to diverse student populations; 3. Secure a professional student teacher mentor to provide targeted coaching and support during the final student teaching experience at one mentor for every 6-8 student teachers; 4. Secure a support staff position trained to provide administrative support to faculty and students; 5. Provide professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience.
Challenges: The continuation of securing systems that include consistent, quality data collection to inform program development and assessment.

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

The Teacher Pipeline Project supports Governor Lujan Grishams' educational initiative to support teachers and families. The project objectives specifically focus on a strategic plan that supports the project goal- create a diverse teacher pipeline that is trained to work with the culturally and linguistically student populations of New Mexico schools.

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

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

9 **Accomplishments / Highlights:**

Accomplishments noted for the Department of Teacher Education are found in the student graduation rates. In 2018-2019, there were a total of 16 graduates. After a complete analysis of all the education programs and a strategic plan that included program improvements and resource evaluations, the student graduation rates improved 137.5% to 38 graduates.

1 How many graduates stay in Practice in New Mexico:

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments		
Revenue and Transfers						
Beginning Fund Balance	\$ 250,000.00	\$ -	\$ -			
Appropriations						
Federal		\$ -				
State plus Tobacco Settlement Fund	\$ 250,000.00	\$ -	\$ 250,000.00			
Local		\$ -				
Total Appropriations	\$ 250,000.00	\$ -	\$ 250,000.00			
Grants and Contracts						
Federal		\$ -				
State		\$ -				
Local		\$ -				
Total Grants and Contracts	\$ -	\$ -	\$ -			
Private Gifts, Grants and Contracts		\$ -				
Land & Permanent Fund or Local Property Taxes		\$ -				
Tuition and Fees		\$ -				
Endowment		\$ -				
Sales and Services		\$ -				
Other Sources - Detail in Comments		\$ -				
Total Revenues	\$ 250,000.00	\$ -	\$ 250,000.00			
Transfers (to) from						
Instruction and General		\$ -				
Student Social and Cultural		\$ -				
Research		\$ -				
Public Service		\$ -				
Internal Service		\$ -				
Student Aid		\$ -				
Auxiliary Enterprises		\$ -				
Athletics		\$ -				
Independent Operations		\$ -				
Capital Outlay		\$ -				
Renewal and Replacement		\$ -				
Total Transfers	\$ -	\$ -	\$ -			
Expenses						
	FY23 FTE		Change FTE		FY24 FTE	
Faculty Salaries	\$ 60,000.00	0.0	\$ -	\$ 60,000.00		
Professional Salaries	\$ 30,000.00	0.0	\$ -	\$ 30,000.00		
Other Staff Salaries	\$ 35,000.00	0.0	\$ -	\$ 35,000.00		
Student Salaries (GA/TA)		0.0	\$ -			
Other Salaries	\$ 30,000.00	0.0	\$ -	\$ 30,000.00		
Total All Salaries	0.0 \$ 155,000.00	0.0	\$ -	0.0 \$ 155,000.00		
Fringe Benefits	\$ 52,700.00		\$ -	\$ 52,700.00		
Travel	\$ 8,000.00		\$ -	\$ 8,000.00		
Utilities			\$ -			
Institutional Support Charges			\$ -			
Plant Operation and Maintenance Charges			\$ -			
Supplies and Expenses	\$ 7,000.00		\$ -	\$ 7,000.00		
Equipment	\$ 3,440.00		\$ -	\$ 3,440.00		
Other Expenditures	\$ 23,860.00		\$ -	\$ 23,860.00		
Total Expenditures	0.0 \$ 250,000.00	0.0	\$ -	0.0 \$ 250,000.00		
Ending Fund Balance	\$ -		\$ -	\$ -		

RPSP-Objectives 1

250,000.00
 Research & Public Service Project (RPSP)
 Project Objectives Sheet

Institution:

Northern New Mexico College

RPSP Project:

Teacher Pipeline Total
\$ 250,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Secure a competitive diverse faculty pipeline by providing a competitive salary that is equal to or greater than a district level administrative salary	3 faculty	4 faculty	5 faculty	
2	Secure a yearly 5% student enrollment increase that represents the diversity of northern New Mexico based on the availability of quality faculty trained to provide wrap-around services to diverse student populations	97 students	103 students	108 students	
3	Secure a professional student teacher mentor to provide targeted coaching and support during the final student teaching experience at one mentor for every 6-8 student teachers	.5 mentors	2 mentors	4 mentors	
4	Secure a support staff position trained to provide administrative support to faculty and students	1 administrative support staff	1 administrative support staff	1 administrative support staff	
5	Provide professional development opportunities for faculty, student teacher mentors, support staff, and students to enhance the student's academic experience				
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact Clarence V. Lithgow, VP for Finance and Administration

505)747-2196

Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Academic Program Evaluation (Continuing Program)	45,600.00	
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Total Funding Request	45,600.00	0
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Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Academic Program Evaluation

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

FY24 Funding Request

If Previously Funded, Amount that was awarded in FY 23 \$ 45,500.00

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

1 Number of years the project has received General Fund support: (Disregard if new program) 3

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

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

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

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

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

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

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

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

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

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

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

No, this is the only funding source that we have approached for this particular purpose.

9 **Accomplishments / Highlights:**

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

**Medical
Projects**

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

0

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ -	\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 45,600.00	\$ -	\$ 45,600.00	
Local		\$ -		
Total Appropriations	\$ 45,600.00	\$ -	\$ 45,600.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 45,500.00	\$ -	\$ 45,600.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
	FY23 FTE	Change FTE	FY24 FTE	
Faculty Salaries	\$ -	0.0		
Professional Salaries	\$ -	0.0		
Other Staff Salaries	\$ -	0.0		
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0		
Total All Salaries	0.0	0.0	0.0	
Fringe Benefits				
Travel				
Utilities				
Institutional Support Charges				
Plant Operation and Maintenance Charges				
Supplies and Expenses				
Equipment				
Other Expenditures	\$ 45,500.00		\$ 45,500.00	Professional Svc. Contract
Total Expenditures	0.0	0.0	0.0	
Ending Fund Balance	\$ -	\$ -	\$ 100.00	

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

Institution:

Northern New Mexico College

RPSP Project:

Academic Program Evaluation

Total

\$ 45,500.00

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

Actuals for FY 22

Target for FY 23

Target for FY 24

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

	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs
2	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
5	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program
6	100% of Academic Programs	100% of Academic Programs	100% of Academic Programs	Northern will evaluate the current recruitment practices to remove barriers that prevent easier access to the academic offerings.
6			50% of Academic Programs	Northern will use a technology tool to identify curriculum bottleneck and critical paths towards graduation
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact: Vince Lithgow, VP for Finance and Administration

505)747-2196

vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Center of the Arts	1,745,000.00	X
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Total Funding Request \$ 1,745,000.00 1

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project:

Indicate type New Continuing Expansion Final (Ending/Closing)

FY24 Funding Request

If Previously Funded, Amount that was awarded in FY 23 \$ 1,745,000.00

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

1 Number of years the project has received General Fund support: (Disregard if new program) 0

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

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet). The success of the implementation of this initiative requires funding key elements, some recurring and some non-recurring.

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

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

Objective 1: NNMC will articulate the existing academic programs (for-credit) educational with pathways (additional courses) in performing arts.
 Objective 2: NNMC will offer at least four dual credit courses in the arts to the local high school students.
 Objective 3: NNMC will renovate the equipment and furniture of the CFA auditorium and CFA classrooms to provide access to the community for artistic, cultural, scientific, and political events.
 Objective 4: NNMC will offer at least 20 Continuing Education courses in the arts for and with the community
 Objective 5: NNMC and Arts Community Partners and other agencies will offer at least five artistic/cultural shows/events.

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

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

The State of New Mexico, in particular, the Rio Arriba County, will benefit in three different ways:
 First, economically. Arts programs businesses and tourism. Contribute to the community's reputation, which in turn incentivizes further investments. An effective and productive Center of the Arts in Espanola will serve as a catalyzer for these potential investments.
 Secondly, the arts impact the community socially. The arts are a way for the members of a community to express themselves in a safe and welcoming manner. It is a venue for disadvantaged individuals, like most of the citizens of this region. It also allows to communicate and share the richness of the community with others. A Center of the Arts will contribute to producing citizens that are more engaged civically.
 Finally, the arts impact the State at the individual level: psychologically, physiologically, and creatively. This allows for increasing happiness and life satisfaction. Builds self-stems and control over the individual’s own life. It contributes to positive social bonding and allows the individuals to gain cultural capital. All of these are highly needed in New Mexico and Rio Arriba County in particular.

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

Not recently. The lack of the basic functional infrastructure (human and facilities) does not allow us to present a solid case. These funding sources will become available after these seed funding is in place and initial activities can be developed.

9 Accomplishments / Highlights:

Medical Projects

1 How many graduates stay in Practice in New Mexico:

0

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

Institution:

RPSB Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund		\$ 1,745,000.00	\$ 1,745,000.00	
Local		\$ -		
Total Appropriations	\$ -	\$ 1,745,000.00	\$ 1,745,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ -	\$ 1,745,000.00	\$ 1,745,000.00	

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

Expenses						
	FY23 FTE		Change FTE	\$	FY24 FTE	
Faculty Salaries			2.0	\$ 110,000.00	2.0	\$ 110,000.00
Professional Salaries			3.0	\$ 165,000.00	3.0	\$ 165,000.00
Other Staff Salaries			0.0	\$ -		\$ -
Student Salaries (GA/TA)			0.0	\$ -		\$ -
Other Salaries			2.0	\$ 65,000.00	2.0	\$ 65,000.00
Total All Salaries	0.0	\$ -	7.0	\$ 340,000.00	7.0	\$ 340,000.00
Fringe Benefits				\$ 136,000.00		\$ 136,000.00
Travel				\$ -		\$ -
Utilities				\$ 30,000.00		\$ 30,000.00
Institutional Support Charges				\$ -		\$ -
Plant Operation and Maintenance Charges				\$ -		\$ -
Supplies and Expenses				\$ 54,000.00		\$ 54,000.00
Equipment				\$ 1,175,000.00		\$ 1,175,000.00
Other Expenditures				\$ 10,000.00		\$ 10,000.00
Total Expenditures	0.0	\$ -	7.0	\$ 1,745,000.00	7.0	\$ 1,745,000.00
Ending Fund Balance		\$ -		\$ -		\$ -

wo Full-time Faculty Membe
 CFA/Liaison with K-12/Tech
 Security and Custodial Staff
 At 40% of the base salary
 , Gas, and Water for the CF
 ING (it could be replaced by
 Marketing/Advertisement

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

Institution:

Northern New Mexico College

RPSP Project:

0

Total

\$ 1,745,000.00

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

Actuals for FY 22

Target for FY 23

Target for FY 24

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

1

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

50 college students

Comment: With the addition of 2 to 3 performing arts course sections, an estimated 50 college students will participate in these courses. These college students will follow our regular distribution of students served (60% financially at risk, 60% first-generation, and 90% academically at risk).

2

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

80 dual credit students

80 local dual credit students will participate in for-credit courses. Arts contribute to a positive use of the time, specially of students at-risk. They provide focus and even healing from traumatic experiences. These college students will follow our regular distribution of students served (60% financially at risk, 60% first-generation, and 90% academically at risk).

4

Goal 3: NNMC will offer at least 20 Continuing Education courses in the arts for and with the community

200 CE students

At 10 attendees per course, we estimate 200 members of the community to participate in continuing education courses in the performing arts area

5

Goal 4: NNMC and Arts Community Partners and other agencies will offer at least five artistic/cultural shows/events.

5 Events

Five events could potentially attract over 1000 attendees to the events. Currently, many partners and agencies do not have access to a functional space for crowds. The investments in the building infrastructure will provide a venue for others.

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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact Clarence V. Lithgow, VP for Finance and Administration

(505) 747-2196

Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)	Program/Project Title	Request in FY 24	New Program (X)
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1	Science, Technology, Engineering, and Math (Continuing Program)	125,200.00	
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Total Funding Request \$ 125,200.00 0

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Science, Technology, Engineering, and Math

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

FY24 Funding Request \$ 125,200.00

If Previously Funded, Amount that was awarded in FY 23 \$ 125,200.00

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

1 Number of years the project has received General Fund support: (Disregard if new program) 8

2 Project Description/Executive Summary: State funding is to support STEM initiatives for students in Northern New Mexico for the following counties: Rio Arriba, Sandoval, Santa Fe and Taos

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet). NNMC enters into a contract agreement with a vendor (currently the Institute of Science Education New Mexico). NNMC serves as the Oversight Institution for this appropriation which is disbursed to the contract vendor.

4 Program Mission (include population served, other demographic info): The mission is to engage in practical scientific and technological education to continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe, and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics.

5 Key Project Objectives (Overview only - details and measures on following worksheet): Refer to legislative sponsor

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

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

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

9 Accomplishments / Highlights:

	Refer to legislative sponsor	
Medical Projects 1	How many graduates stay in Practice in New Mexico:	0

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

Institution:

RPSB Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	\$ -	\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 125,200.00	\$ -	\$ 125,200.00	
Local		\$ -		
Total Appropriations	\$ 125,200.00	\$ -	\$ 125,200.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 125,200.00	\$ -	\$ 125,200.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
	FY23 FTE	Change FTE	FY24 FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (GA/TA)		0.0		
Other Salaries		0.0		
Total All Salaries	0.0	0.0	0.0	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0.0	0.0	0.0	
Ending Fund Balance	\$ -	\$ -	\$ -	

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

Institution:

Northern New Mexico College

RPSP Project:

Science, Technology, Engineering, and Math Total
\$ 125,200.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.	
1	To stimulate and encourage the interest of youth in Northern New Mexico in Science, Technology, Engineering and Mathematics and in career opportunities in those fields	To obtain an appropriation in FY18 at \$146,000.00	125,200.00	125,200.00		125,200.00
2	To continue a successful National Science Foundation pilot program for teenagers in Rio Arriba, Sandoval, Santa Fe and Taos counties that is provided at no charge and that promotes interest and career opportunities in science, technology, engineering and mathematics	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	To support the Stem Initiatives through an RFP with a vendor that is a science educational resource partner	To support the Stem Initiatives incurred by the contract vendor, a science educational resource partner	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact: Clarence V. Lithgow, VP for Finance and Administration

(505) 747-2196

Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)

Program/Project Title

Request in FY 24

New Program (X)

1	Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill	50,000.00	
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Total Funding Request **50,000.00** **0**

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill

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

FY24 Funding Request \$ 50,000.00

If Previously Funded, Amount that was awarded in FY 23 \$ 50,000.00

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

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

2 Project Description/Executive Summary: The program is targeted at dual credit students; the program will have NNMC mentors.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet). The program budget will be targeted at procuring services to have dual credit students engaged and mentored in liberal arts programs.

4 Program Mission (include population served, other demographic info): The program will serve dual credit students (i.e. students are dually enrolled at high schools and NNMC).

5 Key Project Objectives (Overview only - details and measures on following worksheet): The key objective is to mentor students with the outcome of engaging them to pursue liberal arts education at NNMC upon completion of their high school diploma.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY: This is a new program. The current funding is being used for an RFP, which is currently being conducted.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes): The objectives are to retain and recruit additional dual credit students to engage and further their education in the liberal arts fields.

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

None noted as this is a new program.

9 Accomplishments / Highlights:

None noted as this is a new program.

**Medical
Projects**

1 How many graduates stay in Practice in New Mexico:

0

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 23	Change	Request FY 24	Comments
Revenue and Transfers				
Beginning Fund Balance	-	\$ -	\$ -	
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local		\$ -		
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal		\$ -		
State		\$ -		
Local		\$ -		
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts		\$ -		
Land & Permanent Fund or Local Property Taxes		\$ -		
Tuition and Fees		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	
Transfers (to) from				
Instruction and General		\$ -		
Student Social and Cultural		\$ -		
Research		\$ -		
Public Service		\$ -		
Internal Service		\$ -		
Student Aid		\$ -		
Auxiliary Enterprises		\$ -		
Athletics		\$ -		
Independent Operations		\$ -		
Capital Outlay		\$ -		
Renewal and Replacement		\$ -		
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
	FY23 FTE	Change FTE	FY24 FTE	
Faculty Salaries		0.0		
Professional Salaries		0.0		
Other Staff Salaries		0.0		
Student Salaries (GATA)		0.0		
Other Salaries		0.0		
Total All Salaries	0.0	0.0	0.0	
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0.0	\$ 50,000.00	0.0	\$ 50,000.00
Ending Fund Balance		\$ -		\$ -

Contractual Services,
Project Activity Costs

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

Institution:

Northern New Mexico College

RPSP Project:

Engage local Youth in Arts Cultural Engagement (Continuing Program) Jr. Bill

Total

\$ 50,000.00

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

Actuals for FY 22

Target for FY 23

Target for FY 24

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

	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	None - new program for SFY2023	15 Students	15 Students	Unknown
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				

Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2024

Print, sign, and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Primary Contact: Clarence V. Lithgow, VP for Finance and Administration

(505) 747-2196

Vince.lithgow@nmmc.edu

Governing Board Signature: _____ **Date:** _____

Institutional Rank (priority)

Program/Project Title

Request in FY 24

New Program (X)

1	Operations of Small Demonstration Farm (Continuing Program) Jr. Bill Approp.	50,000.00	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

Total Funding Request **50,000.00** **0**

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2024

Fill and submit packet to NMHED per instructions by 9/15/22

Institution: Northern New Mexico College

Name/Title of Project: Operations of Small Demonstration Farm (Continuing Program) Jr. Bill Approp.

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

FY24 Funding Request \$ 50,000.00

If Previously Funded, Amount that was awarded in FY 23 \$ 50,000.00

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

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

2 Project Description/Executive Summary: Purchase equipment needed to operate a community garden.

3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet). The budget is for the procurement of equipment to work soil for community farming.

4 Program Mission (include population served, other demographic info): The population served is the local community as NNMC has no agricultural program.

5 Key Project Objectives (Overview only - details and measures on following worksheet): The key objectives are to provide community members with farming equipment so that they can grow local commodities.

6 For Existing Projects, Describe Major Accomplishments and/or Obstacles Encountered the Previous Fiscal Year. For New Projects Identify the Top Objectives and Challenges for the Current FY: None noted as this is a new appropriation.

7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes): The NNMC has no agriculture program; it is unknown if students or faculty will participate.

8

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

Unknown at this time.

9

Accomplishments / Highlights:

This is a new appropriation for SFY2023 - no know accomplishments or highlights are known.

Medical
Projects

1

How many graduates stay in Practice in New Mexico:

0

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	
Revenue and Transfers	FY 23		FY 24	Comments
Beginning Fund Balance	<input type="text"/>	\$ -	\$ -	
Appropriations				
Federal	<input type="text"/>	\$ -	<input type="text"/>	
State plus Tobacco Settlement Fund	\$ 50,000.00	\$ -	\$ 50,000.00	
Local	<input type="text"/>	\$ -	<input type="text"/>	
Total Appropriations	\$ 50,000.00	\$ -	\$ 50,000.00	
Grants and Contracts				
Federal	<input type="text"/>	\$ -	<input type="text"/>	
State	<input type="text"/>	\$ -	<input type="text"/>	
Local	<input type="text"/>	\$ -	<input type="text"/>	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts	<input type="text"/>	\$ -	<input type="text"/>	
Land & Permanent Fund or Local Property Taxes	<input type="text"/>	\$ -	<input type="text"/>	
Tuition and Fees	<input type="text"/>	\$ -	<input type="text"/>	
Endowment	<input type="text"/>	\$ -	<input type="text"/>	
Sales and Services	<input type="text"/>	\$ -	<input type="text"/>	
Other Sources - Detail in Comments	<input type="text"/>	\$ -	<input type="text"/>	
Total Revenues	\$ 50,000.00	\$ -	\$ 50,000.00	
Transfers (to) from				
Instruction and General	<input type="text"/>	\$ -	<input type="text"/>	
Student Social and Cultural	<input type="text"/>	\$ -	<input type="text"/>	
Research	<input type="text"/>	\$ -	<input type="text"/>	
Public Service	<input type="text"/>	\$ -	<input type="text"/>	
Internal Service	<input type="text"/>	\$ -	<input type="text"/>	
Student Aid	<input type="text"/>	\$ -	<input type="text"/>	
Auxiliary Enterprises	<input type="text"/>	\$ -	<input type="text"/>	
Athletics	<input type="text"/>	\$ -	<input type="text"/>	
Independent Operations	<input type="text"/>	\$ -	<input type="text"/>	
Capital Outlay	<input type="text"/>	\$ -	<input type="text"/>	
Renewal and Replacement	<input type="text"/>	\$ -	<input type="text"/>	
Total Transfers	\$ -	\$ -	\$ -	
Expenses				
	FY23	Change	FY24	
	FTE	FTE	FTE	
Faculty Salaries	<input type="text"/>	0.0	<input type="text"/>	
Professional Salaries	<input type="text"/>	0.0	<input type="text"/>	
Other Staff Salaries	<input type="text"/>	0.0	<input type="text"/>	
Student Salaries (GATA)	<input type="text"/>	0.0	<input type="text"/>	
Other Salaries	<input type="text"/>	0.0	<input type="text"/>	
Total All Salaries	0.0	0.0	0.0	
Fringe Benefits	<input type="text"/>	\$ -	<input type="text"/>	
Travel	<input type="text"/>	\$ -	<input type="text"/>	
Utilities	<input type="text"/>	\$ -	<input type="text"/>	
Institutional Support Charges	<input type="text"/>	\$ -	<input type="text"/>	
Plant Operation and Maintenance Charges	<input type="text"/>	\$ -	<input type="text"/>	
Supplies and Expenses	\$ 50,000.00	\$ -	\$ 50,000.00	Project Activities
Equipment	<input type="text"/>	\$ -	<input type="text"/>	
Other Expenditures	<input type="text"/>	\$ -	<input type="text"/>	
Total Expenditures	0.0	\$ 50,000.00	0.0	\$ 50,000.00
Ending Fund Balance	\$ -	\$ -	\$ -	

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

Institution:

Northern New Mexico College

RPSP Project:

Operations of Small Demonstration Farm (Continuing Program) Jr. Bill Approp. Total
\$ 50,000.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Actuals for FY 22	Target for FY 23	Target for FY 24	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	None noted.	Program not implemented	Unknown	Unknown	Unknown
2					
3					
4					
5					
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10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					

Add Additional lines as needed