

NORTHERN NEW MEXICO COLLEGE



BOARD OF REGENTS MEETING

SEPTEMBER 28, 2020

Part 2

NORTHERN NEW MEXICO COLLEGE

RESEARCH & PUBLIC SERVICE
PROJECTS (RPSP)

AND OTHER FUNDING REQUESTS FY22
(2021-2022)



NEW MEXICO HIGHER EDUCATION DEPARTMENT

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

FY 2022

Print, sign, and submit packet to NMHED per instructions by 9/15/2020

Institution: Northern New Mexico College

Primary Contact Ricky Bejarano, VP for Finance and Administration

(505) 747-5050

Ricky.Bejarano@NNMC.edu

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

Institutional Rank (priority)	Program/Project Title	Request in FY 2022	New Program (X)
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1	Nursing Expansion (Continuing Program)	376,000.00	
2	Athletic's (Continuing Program)	536,500.00	
3	Veteran's Resource Center (Continuing Program)	119,900.00	
4	Science, Technology, Engineering, and Math (Continuing Program)	129,100.00	
5	Academic Program Evaluation (Continuing Program)	47,000.00	
6	Cannabis Tech & Industry (CTI) (NEW)	500,000.00	X
7	Shared Services Technology Project (NEW)	500,000.00	X
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Total Funding Request \$ 2,208,500.00 2

Please insert additional rows as necessary.

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2022

Fill and submit packet to NMHED per instructions by 9/15/2020

Institution: Northern New Mexico College

Name/Title of Project: Nursing Expansion

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

FY 22 Funding: \$ 376,000.00

If Previously Funded, Amount that was awarded in FY 21: \$ 376,000.00

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)

36

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 4 years, the associate degree nursing program at Northern has lost 10 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 increase faculty salaries. Northern recently completed a faculty salary comparison study and the nursing faculty salaries at Northern are below market rate for a comparable college. This project will enable the college to bring nursing faculty salaries to market rate and to recruit and retain qualified faculty necessary to sustain the programs. In addition, the project will assist in funding the RN to BSN Program as a fully online nursing curriculum.

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

General Fund Appropriation as reflected in Laws of 2020, General Appropriations Act, House Bill 2, Section 4 less HB1 Special Session Budget Reductions.

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 71% Hispanic, 18% Caucasian, 5.5% Native American, 3.63% African American, and 1.81% 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. Increase enrollment in the online RN to BSN Program. 3. Credential nursing faculty in online educational pedagogy.

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:**

1) Northern has made some progress towards increasing nursing faculty salaries. In FY 2020, a 4% raise plus a \$1,350 base salary adjustment was given to all nursing faculty. In previous years, faculty were able to earn a retention bonus for continued employment. However, budget limitations at the college level have precluded additional salary adjustments. 2). The RN to BSN Program has implemented a completely online nursing curriculum. Currently, 100% of the nursing curriculum is offered in an online format. An experienced nurse educator credentialed in online teaching and learning was hired as the Associate Director for the program. Two program faculty members have completed CNM's *Online Teaching and Learning Certificate Program*, and two faculty are in progress. Program faculty have led efforts at the college level to develop and implement quality standards for online education. Despite this progress, enrollment in the program remains low. Additional recruitment efforts are needed, both statewide and nationally, to increase student enrollment in the program.

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, increase the diversity of the nursing workforce, and address the Institute of Medicine's (IOM, 2011) call to increase the number of baccalaureate-prepared nurses. Northern's RN to BSN Program has delivered courses in a traditional face-to-face format since its inception in 2008. The program has also been consistently low enrolled, with the total number of enrolled students ranging from 9-18 students in any given semester. The program believes that the switch to an online program will have a positive effect on recruitment and increase program enrollment.

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

Currently, the Department of Nursing and Health Sciences is working with our grants manager to pursue grants that would benefit the nursing programs.

9 **Accomplishments / Highlights:**

	<p>Northern's associate degree nursing program earned initial ACEN accreditation in Spring 2017. The RN to BSN Program earned a 10 year re-accreditation with the CCNE in 2016. In addition, the RN to BSN Program program was awarded the Excellence in Holistic Nursing Education Award by the American Holistic Nursing Association in 2015. The Excellence in Holistic Nursing Education Award is intended to recognize schools, programs, and departments of nursing that offer a degree in nursing that exhibit an exceptional, substantive and innovative curriculum in holistic nursing education.</p>	
<p>Medical Projects</p> <p>1 How many graduates stay in Practice in New Mexico: <input type="text" value="0"/></p>		

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget verses Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 21		FY 22	
Beginning Fund Balance	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Appropriations				
Federal	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
State plus Tobacco Settlement Fund	\$ 376,000.00	\$ -	\$ 376,000.00	
Local	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Total Appropriations	\$ 376,000.00	\$ -	\$ 376,000.00	
Grants and Contracts				
Federal	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
State	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Local	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Total Grants and Contracts	\$ -	\$ -	\$ -	
Private Gifts, Grants and Contracts	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Land & Permanent Fund or Local Property Taxes	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Tuition and Fees	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Endowment	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Sales and Services	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Other Sources - Detail in Comments	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Total Revenues	\$ 376,000.00	\$ -	\$ 376,000.00	
Transfers (to) from				
Instruction and General	\$ 376,000.00	\$ -	\$ 376,000.00	
Student Social and Cultural	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Research	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Public Service	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Internal Service	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Student Aid	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Auxiliary Enterprises	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Athletics	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Independent Operations	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Capital Outlay	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Renewal and Replacement	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Total Transfers	\$ 376,000.00	\$ -	\$ 376,000.00	
Expenses				
Faculty Salaries	FTE \$ 217,571.00	FTE \$ -	FTE \$ 217,571.00	
Professional Salaries	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Other Staff Salaries	\$ 26,408.00	\$ -	\$ 26,408.00	
Student Salaries (GA/TA)	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Other Salaries	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Total All Salaries	0 \$ 243,979.00	0 \$ -	0 \$ 243,979.00	
Fringe Benefits	\$ 53,782.00	\$ -	\$ 53,782.00	
Travel	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Utilities	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Institutional Support Charges	\$ 27,089.00	\$ -	\$ 27,089.00	
Plant Operation and Maintenance Charges	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Supplies and Expenses	\$ 50,000.00	\$ -	\$ 50,000.00	
Equipment	\$ 1,150.00	\$ -	\$ 1,150.00	
Other Expenditures	<input type="text" value="\$ -"/>	\$ -	<input type="text" value="\$ -"/>	
Total Expenditures	0 \$ 376,000.00	0 \$ -	0 \$ 376,000.00	
Ending Funding Balance	\$ 376,000.00	\$ -	\$ 376,000.00	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Nursing Expansion

Total

\$ 376,000.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Target for FY 2020	Actuals for FY 2020	Targets for FY 2021	Targets for FY 2022	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Retain nursing faculty from AY 2021 to AY 2022.				Retain 85% of nursing faculty	
2	Increase student enrollment in the RN to BSN (baccalaureate degree) nursing program.				50% increase in enrollment	
3	Offer fully online courses in the RN to BSN Program				100% of courses are fully online by AY 2021.	
4	Credential nursing faculty teaching online courses in the RN to BSN Program.				100% of faculty complete the CNM <i>Online Teaching and Learning Certificate by May 2022</i>	
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2022

Fill and submit packet to NMHED per instructions by 9/15/2020

Institution: Northern New Mexico College

Name/Title of Project: Intercollegiate Athletics

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

FY 22 Funding \$ 536,500.00

If Previously Funded, Amount that was awarded in FY 21 \$ 536,500.00

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

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

13

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 2020, General Appropriations Act, House Bill 2, Section 4 less HB1 Special Session Budget Reductions.

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

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

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

The key objectives for NNMC in this area are to restore funding lost to Athletics in order to comply with guidance from members of the Legislative Finance Committee, and to address the cost implications of collapsing divisions within the NAIA. Currently student athletes have to take on part time jobs to make ends meet. NNMC is only able to afford the bare minimum in regards to practice and playing attire and equipment. Most equipment is dated in the late 1980's which is very outdated and unreliable. With the expansion of the NAIA in 2020, NNMC will certainly see an increase to the travel distance of opponents, as well as be required to maintain more athletic scholarships to be able to compete with the growth of the NAIA around the country. Lastly, with only 5 FTE working in the department the college has an increased workload with the ratio of staff to athletes. In FY19, we had to release a staff member to honor the budget constraints, in addition to drastically reducing travel. NNMC requires a number of volunteers to assist with games and practices which has resulted in an audit finding due to the lack of personnel available to manage contests. These areas are the focus of the request increase to the RPSP.

- 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**

1

How many graduates stay in Practice in New Mexico:

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget FY 21	Change	Request FY 22	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 536,500.00	\$ -	\$ 536,500.00	
Local		\$ -		
Total Appropriations	\$ 536,500.00	\$ -	\$ 536,500.00	
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	\$ 100,800.00	\$ -	\$ 100,800.00	
Endowment		\$ -		
Sales and Services	\$ 11,428.00	\$ -	\$ 11,428.00	
Other Sources - Detail in Comments	\$ 34,674.00	\$ -	\$ 34,674.00	
Total Revenues	\$ 683,402.00	\$ -	\$ 683,402.00	
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				
Faculty Salaries	FTE	\$ -		
Professional Salaries	\$ 275,616.00	\$ -	\$ 275,616.00	
Other Staff Salaries	\$ 31,600.00	\$ -	\$ 31,600.00	
Student Salaries (GA/TA)		\$ -		
Other Salaries	\$ 6,200.00	\$ -	\$ 6,200.00	
Total All Salaries	0 \$ 313,416.00	0 \$ -	0 \$ 313,416.00	
Fringe Benefits	\$ 110,951.00	\$ -	\$ 110,951.00	
Travel	\$ 44,000.00	\$ -	\$ 44,000.00	
Utilities		\$ -		
Institutional Support Charges	\$ 45,773.00	\$ -	\$ 45,773.00	
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses	\$ 169,262.00	\$ -	\$ 169,262.00	
Equipment		\$ -		
Other Expenditures		\$ -		
Total Expenditures	0 \$ 683,402.00	0 \$ -	0 \$ 683,402.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Intercollegiate Athletics Total \$ 536,500.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Target for FY 2020	Actuals for FY 2020	Targets for FY 2021	Targets for FY 2022	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Increase total Athletics revenue	7%	8%	10%	14%	Increase will replace funding lost in previous years based on budget alignment
2	Increase overall student athlete's participation	80	84	90	112	10% increase due to additional funding
3	Increase in freshman enrollment	12%	10%	18%	33%	15% increase driven by new recruits
4	Increase in transfer students	5%	3%	40%	45%	5% increase above current rate
5	Increase retention rates	55%	50%	53%	65%	15% above current retention rate
6	Increase in 5 year graduation rates for Student Athletes	40%	41%	44%	48%	At or above institutional rate
7	70% of Student Athletes are Financial Need based students	70%	67%	70%	70%	The RPSP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
8	70.1% of NNMC Student Athletes are NM Residents	80%	72%	82%	82%	The RPSP allows NNMC to continue to provide opportunities for higher education for in-state students and at risk students.
9	100% of Student Athletes are BA seeking students (FTE)	100%	98%	100%	100%	RPSP continues to allow for students to compete in intercollegiate athletics, which requires athletes to be FT, BA or BS Degree Seeking students
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2022

Fill and submit packet to NMHED per instructions by 9/15/2020

Institution: Northern New Mexico College

Name/Title of Project: Veteran Resource Center

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

FY 22 Funding \$ 119,900.00

If Previously Funded, Amount that was awarded in FY 21 \$ 119,900.00

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

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

8

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 2020, General Appropriations Act, House Bill 2, Section 4 less HB1 Special Session Budget Reductions.

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:

	<p>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 is in the process of expansion from one office to a multi-room center of excellence. This center will follow the USO template. It will have a welcome area; it will have an office in order for the coordinator to carry out VRC duties; it will have a computer resource area where Veterans will be able to apply for benefits. It will have a counseling space; it will have a rest space; it will have a kitchen space with refreshments so that student Veterans can recharge while they are studying; it will have a TV and gaming area so that student Veterans can fellowship and feel</p> <p>7 Describe the Project Impact (Statewide Impact, Does it address the Governor's initiatives, and/or what are the Student Outcomes):</p> <p>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.</p> <p>8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?</p> <p>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.</p> <p>9 Accomplishments / Highlights:</p> <p>Key Indicators of Success</p> <ul style="list-style-type: none"> • 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 	
<p>Medical Projects</p> <p>1</p>	<p>How many graduates stay in Practice in New Mexico:</p>	<p>0</p>

RPSP-Budget 1

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

Institution:

RPSP Project:

Total:

Budget versus Actual	Budget FY 21	Change	Request FY 22	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 119,900.00	\$ -	\$ 119,900.00	
Local		\$ -		
Total Appropriations	\$ 119,900.00	\$ -	\$ 119,900.00	
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		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 119,900.00	\$ -	\$ 119,900.00	
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				
Faculty Salaries	FTE	\$ -	FTE	
Professional Salaries	\$ 42,432.00	\$ -	\$ 42,432.00	
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0 \$ 42,432.00	0 \$ -	0 \$ 42,432.00	
Fringe Benefits	\$ 10,978.00	\$ -	\$ 10,978.00	
Travel	\$ 9,646.00	\$ -	\$ 9,646.00	
Utilities		\$ -		
Institutional Support Charges	\$ 11,141.00	\$ -	\$ 11,141.00	
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses	\$ 40,703.00	\$ -	\$ 40,703.00	
Equipment	\$ 5,000.00	\$ -	\$ 5,000.00	
Other Expenditures		\$ -		
Total Expenditures	0 \$ 119,900.00	0 \$ -	0 \$ 119,900.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Veteran Resource Center

Total

\$ 119,900.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Target for FY 2020	Actuals for FY 2020	Targets for FY 2021	Targets for FY 2022	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%	95%	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.	85%	95%	95%	95%	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.	80%	40%	50%	60%	Keeping in touch with Veterans that have left the college to let them know the NNMVRC 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%	90%	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)

FY 2022

Fill and submit packet to NMHED per instructions by 9/15/2020

Institution: Northern New Mexico College

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

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

FY 22 Funding \$ 129,100.00

If Previously Funded, Amount that was awarded in FY 21 \$ 129,100.00

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

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

7

2 Project Description/Executive Summary:

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

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

NNMC enters into a annual sole source agreement with the Institute of Science Education New Mexico. NNMC serves as the Oversight Institution for this appropriation which is disbursed to the Café Scientific.

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

RPSP-Budget 1

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

Institution:

RPSP Project:

Total:

Budget versus Actual	Budget FY 21	Change	Request FY 22	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 119,900.00	\$ -	\$ 119,900.00	
Local		\$ -		
Total Appropriations	\$ 119,900.00	\$ -	\$ 119,900.00	
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		\$ -		
Endowment		\$ -		
Sales and Services		\$ -		
Other Sources - Detail in Comments		\$ -		
Total Revenues	\$ 119,900.00	\$ -	\$ 119,900.00	
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				
Faculty Salaries	FTE		FTE	
Professional Salaries		\$ -		
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0	\$ -	0	\$ -
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ 119,900.00		\$ 119,900.00
Other Expenditures		\$ -		
Total Expenditures	0	\$ 119,900.00	0	\$ 119,900.00
Ending Funding Balance		\$ -		\$ -

RPSP-Objectives 1

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

\$ 129,100.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Target for FY 2020	Actuals for FY 2020	Targets for FY 2021	Targets for FY 2022	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	137,300.00	129,100.00	129,100.00	The appropriation began at \$150,000.00 in FY14 and has continually decreased.
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 Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	To support the Stem Initiatives incurred by Café Scientific, a science educational resource partner	Appropriation began at \$150,000.00 in FY14 and has continually decreased; however the need for students in the STEM field has more than likely increased. However, we do not have the data to support actual increase.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2022

Fill and submit packet to NMHED per instructions by 9/15/2020

Institution: Northern New Mexico College

Name/Title of Project: Academic Program Evaluation (Technical and Vocational Courses)

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

FY 22 Funding \$ 47,000.00

If Previously Funded, Amount that was awarded in FY 21 \$ 47,000.00

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)

2

2 Project Description/Executive Summary:

Northern will implement an Academic Program Evaluation by contracting services with specialized companies to measure different relevant indicators that will assist Northern's administration to evaluate the programs that need to be offered to fulfill the job needs of the state and Rio Arriba County while make data informed decisions on what programs are no longer needed. This analysis will provide: a) the actual cost to offer academic programs and an accurate understanding of the revenue generate by course and by program, the direct costs by course and program, the indirect costs allocable to each program and the contribution margins by program; b) the actual demand signal in NM for the programs offered (or plan to offered) by Northern; c) the actual compensation of all Northern graduates in the last recent years. These have been indicators that the Legislative Finance Committee has requested from NNMC and we have been unable to provide due to the lack

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

This project budget includes contractual services with Gray Associates (\$47,000.00) who will provide consulting services and a membership subscription to measure the actual demand of Northern Academic Programs and to do the economic analysis of academic programs at Northern

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 1125 students (72% Hispanic and 12% Native American) but this enrollment could potentially increase to the 1500 if the appropriate programs are offered and if a better revenue model is implemented as a consequence of a cost analysis.

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 investment, growth, and potential suspension; c) To align programs with students, employer, and community needs; d) To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.

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):

This project will provide a third-party, unbiased, data-based real analysis of the cost to run programs at Northern and the alignment with state and community needs. It will also provide information on the compensation of the NM citizens who have graduated from Northern and their impact in terms of economic development for the region. This information is well-aligned with the Route 66 initiative in the state because it would provide the need analysis to realign the academic programs offerings with the job opportunities in the state which will contribute to expand enrollment for those citizens who have not

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

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

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

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

**Medical
Projects**

1 How many graduates stay in Practice in New Mexico:

0

RPSP-Budget 1

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

Institution:

RPSP Project:

Total:

Budget versus Actual	Budget FY 21	Change	Request FY 22	Comments
Revenue and Transfers				
Beginning Fund Balance		\$ -		
Appropriations				
Federal		\$ -		
State plus Tobacco Settlement Fund	\$ 47,000.00	\$ -	\$ 47,000.00	
Local		\$ -		
Total Appropriations	\$ 47,000.00	\$ -	\$ 47,000.00	
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	\$ 47,000.00	\$ -	\$ 47,000.00	
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				
Faculty Salaries	FTE		FTE	
Professional Salaries		\$ -		
Other Staff Salaries		\$ -		
Student Salaries (GA/TA)		\$ -		
Other Salaries		\$ -		
Total All Salaries	0	\$ -	0	\$ -
Fringe Benefits		\$ -		
Travel		\$ -		
Utilities		\$ -		
Institutional Support Charges		\$ -		
Plant Operation and Maintenance Charges		\$ -		
Supplies and Expenses		\$ -		
Equipment		\$ 47,000.00		\$ 47,000.00
Other Expenditures		\$ -		
Total Expenditures	0	\$ 47,000.00	0	\$ 47,000.00
Ending Funding Balance		\$ -		\$ -

RPSP-Objectives 1

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

Institution:

Northern New Mexico College

RPSP Project:

Academic Program Evaluation (Technical and Vocational Courses)

Total

\$ 47,000.00

Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico		Target for FY 2020	Actuals for FY 2020	Targets for FY 2021	Targets for FY 2022	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	To identify new programs that are needed by the State and not currently offered;				100% of Academic Programs	Generate a scorecard that measures the state demand for each program at Northern and for potential new programs
2	To identifying existing programs for investment, growth, and potential suspension				100% of Academic Programs	Generate a scorecard that identifies what programs require investments for growth and what programs need to be suspended
3	To align programs with students, employer, and community needs				100% of Academic Programs	All programs will be evaluated to determine if they are consistent with the regional employer needs
4	To understand the main drivers of academic programs cost at Northern to realign expenditures allocations.				100% of Academic Programs	Northern will determine the real cost value of each student credit hour and the cost of each academic program.
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Add Additional lines as needed

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2021

Print, sign, and submit packet to NMHED per instructions by 9/15/2020

Institution:	Northern New Mexico College
Name/Title of Project:	Cannabis & Hemp Enterprise Center (CHEC)
Indicate type	New <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>
FY21 Funding	\$500,000
If Previously Funded, Amount that was awarded in FY20	\$ -
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input type="checkbox"/> Academic <input checked="" type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> <input checked="" type="checkbox"/> Economic Development <input checked="" type="checkbox"/> Other <input type="checkbox"/> (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:

Northern New Mexico College (Northern) has a long tradition of serving the educational needs of agricultural producers of Northern New Mexico. In the early 1900's the New Mexico Territorial Legislature determined that a facility was needed as a "normal school" with a primary function of training teachers for the State's Spanish-speaking population. The Spanish American Normal School at El Rito opened its doors in September 1909 to serve the primarily agrarian peoples of the upper Rio Grande region. Our name, and footprint has changed since then, but a strong connection to land, water, and our commitment to the responsible stewardship of them to sustain our communities remains a central value. Evolving markets and changing times has shifted our focus, but not our values. The Cannabis and Hemp Enterprise Center (CHEC) will provide; affordable, high quality certificate and degree training programs for students seeking a professional advantage in the fastest growing agricultural sector in America, industrial Hemp and Cannabis.

Industrial hemp is defined as "the plant Cannabis sativa L. and any part of such plant, whether growing or not, with a delta-9 tetrahydrocannabinol (THC) concentration of not more than 0.3% on a dry weight basis," according to US Farm Bill 2014. Rising awareness among consumers about the benefits of industrial hemp, increasing legalization to cultivate industrial hemp in many countries, and rising application of industrial hemp in diverse industries such as textile, pharmaceutical, food, beverage, personal care, construction & material, furniture, and paper is expected to drive the market for industrial hemp.

The industrial hemp market is projected to grow at a CAGR of 34% from USD 4.6 billion in 2019 to USD 26.6 billion by 2025. The growth of this market is attributed to the increased consumption of hemp-based products due to their various health benefits and increased incidences of diseases such as epilepsy and other sleep disorders. By November of 2019, the New Mexico Department of Agriculture reports that it has licensed more than 7,000 acres and more than 8.3 million indoor square feet for hemp production. Statewide, big and small operations alike are pouring into the industry, but presently there exists several barriers for industrial hemp to become the economic juggernaut it's foretold to be. Currently, hemp entrepreneurs in Northern New Mexico lack both the technology, and the associated industrial/technical knowledge they need to properly process the raw biomass grown by farmers into the materials the market demands. Further, existing farmers lack access to reliable genetics (seeds/clones) from ethical sources. The founding of the Cannabis & Hemp Enterprise Center at Northern will address both of these challenges by providing industry informed career and technical trades training, and job placement services. It will also serve as an industry hub for community members seeking to develop their businesses through formalized

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

Northern's Hemp Enterprise and Technology Center currently has one source of funding: institutional funding through tuition and fees. We are requesting \$365k for the center to meet goals/objectives as outlined in sections 6 & 7.

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

Northern's Cannabis and Hemp Enterprise Center seeks to empower hemp/cannabis cultivators, business owners, and those seeking to enter the industry with affordable, accessible, and accredited educational programs, processing/production infrastructure and support, and skilled workforce training to prepare our students for successful careers in the hemp & cannabis industry.

Northern's current student body is comprised as follows:

American Indian or Alaskan Native 12.4%,
 Asian 1.6%, African American 2.3%,
 Native Hawaiian/Pacific Island 0.2%,
 White Non-Hispanic 7.6%, Hispanic 73.2%,
 Non-Resident Alien 0.7%,
 Unknown 19 1.9%.

Gender 65% Female 34.9% Male, ,1% Unknown,

58% of Northern Students are First Generation college students.

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

The establishment of Northern's Hemp Enterprise and Technology Center will accomplish 3 goals.

Serve as a key partner in economic development and job creation in the region.- An established enterprise center and related educational programs will serve as an economic development engine for the underutilized and fallow agricultural assets of the Upper Rio Grande region. Including supporting the continued security of allocated water rights through continuous beneficial use. Provide high quality, affordable, educational opportunities. - The center will offer both short term and long term stackable certificate programs for working professionals, and aspiring industry leaders.

Expand Northern's commitment to providing educational opportunities in the vocational and technical trades, and support the revitalization of the Northern New Mexico College El Rito campus by drawing interest and focus to its unique assets.

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

The top objectives for the CHEC in year one are:

Successfully develop and receive approval for curriculum for CANNABIS ESTABLISHMENT TECHNICIAN Certificate program with the New Mexico Higher Education Department, and the Higher Learning Commission.

Identify and hire a Program Director, Program coordinator/admin, and qualified faculty to support program needs.

Organize a CHEC advisory committee comprised of a diverse membership with leadership experience in educational, industrial/agricultural, economic development, and regulatory/government sectors to assist in program development.

Identify available instructional space on El Rito Campus and; design, build out, and outfit appropriate learning spaces and labs.

Identify and prioritize stackable certificate roll-out timeline based on data driven needs assessment and guidance from the CHEC advisory committee.

Organize and implement a comprehensive marketing and recruitment strategy that includes defined goals and benchmarks for; recruitment, retention, and graduation for the first three years of operation.

Develop and implement a comprehensive assessment strategy for CHEC program offerings.

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

Establishment of CHEC will provide high quality and outcome driven professional development opportunities for New Mexico and beyond through remote learning and experiential programming at Northern's El Rito campus. The establishment of the center aligns with Governor Grisham's targeted value-added agriculture initiative and is a key industry sector to develop as New Mexico diversifies its economy.

Student Outcomes:

Student's will be able to:

SO1. Recognize the comprehensive timeline of the use of hemp/cannabis, its position within state and federal law, and describe Safety and Security compliance issues specific to the industry.

SO2: Analyze and apply the research and developments in the Hemp and Medical Cannabis fields.

SO3: Demonstrate an understanding of the various aspects of Hemp/Cannabis Establishment(s) Operations.

SO4: Apply knowledge gained from hemp/cannabis studies to professions in; business, health, social, legal, or nonprofit settings, as appropriate.

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

Currently, CHEC has not received any Awards, Donations, or Federal grants. The program developers at Northern are pursuing all potential sources funding to launch the CHEC.

9 **Accomplishments / Highlights:**

New Program Start

Medical Projects

1 **How many graduates stay in Practice in New Mexico:** 0

RPSP-Budget 1

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

Institution: Northern New Mexico College

RPSP Project: Cannabis & Hemp Enterprise Center (CHEC)

Total: **\$ 500,000.00**

Budget verses Actual Revenue and Transfers	Budget FY 20	Change	Request FY 21	Comments
Beginning Fund Balance	\$ -	\$ -	\$ -	
Appropriations				
Federal	\$ -	\$ -	\$ -	
State plus Tobacco Settlement Fund	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	
Local	\$ -	\$ -	\$ -	
Total Appropriations	\$ -	\$ 500,000.00	\$ 500,000.00	
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	\$ -	\$ 500,000.00	\$ 500,000.00	
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				
Faculty Salaries	FTE	\$ 128,888.88	\$ 128,888.88	
Professional Salaries	FTE	\$ 36,000.00	\$ 36,000.00	
Other Staff Salaries	FTE	\$ -	\$ -	
Student Salaries (GA/TA)	FTE	\$ 30,000.00	\$ 30,000.00	
Other Salaries	FTE	\$ -	\$ -	
Total All Salaries	0	\$ -	\$ -	
Fringe Benefits		\$ 60,713.33	\$ 60,713.33	
Travel		\$ 2,000.00	\$ 2,000.00	
Utilities		\$ -	\$ -	
Institutional Support Charges		\$ -	\$ -	
Plant Operation and Maintenance Charges		\$ -	\$ -	
Supplies and Expenses		\$ 75,000.00	\$ 75,000.00	
Equipment		\$ 167,397.79	\$ 167,397.79	
Other Expenditures		\$ -	\$ -	
Total Expenditures	0	\$ -	\$ -	
Ending Funding Balance		\$ -	\$ -	

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Research & Public Service Project (RPSP)

FY 2022

Fill and submit packet to NMHED per instructions by 9/15/2020

Institution:	Northern New Mexico College (NNMC)		
Name/Title of Project:			
Indicate type	New <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> Expansion <input type="checkbox"/> Final (Ending/Closing) <input type="checkbox"/>		
FY 22 Funding	\$	500,000.00	
If Previously Funded, Amount that was awarded in FY 21	\$	-	
Type of Project (X for type)	Research <input type="checkbox"/> Public Service <input type="checkbox"/> Academic <input type="checkbox"/> Athletics <input type="checkbox"/> Clinical <input type="checkbox"/> Economic Development <input type="checkbox"/> Other <input checked="" type="checkbox"/> (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:
- 3 Budget Narrative (Overview only - Budget Detail follows on next Worksheet).
- 4 Program Mission (include population served, other demographic info):
- 5 Key Project Objectives (Overview only - details and measures on following worksheet):
- 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):
- 8 Does the project receive Awards, private donations or Federal grants? Have you sought out funding from other sources?

	See attached	
9	Accomplishments / Highlights: See attached	
Medical Projects 1	How many graduates stay in Practice in New Mexico:	<input data-bbox="1031 472 1274 514" type="text" value="0"/>

RPSP-Budget 1

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

Institution:

RPSP Project: Total:

Budget versus Actual	Budget	Change	Request	Comments
Revenue and Transfers	FY 21		FY 22	
Beginning Fund Balance	-	\$ -	-	
Appropriations				
Federal	-	\$ -	-	
State plus Tobacco Settlement Fund	500,000.00	\$ 500,000.00	\$ 500,000.00	RPSP Request
Local	-	\$ -	-	
Total Appropriations	500,000.00	\$ 500,000.00	\$ 500,000.00	
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	\$ -	\$ 500,000.00	\$ 500,000.00	
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				
Faculty Salaries	-	\$ -	-	
Professional Salaries	-	\$ 120,000.00	\$ 120,000.00	
Other Staff Salaries	-	\$ 50,000.00	\$ 50,000.00	
Student Salaries (GA/TA)	-	\$ -	-	
Other Salaries	-	\$ -	-	
Total All Salaries	0	\$ 170,000.00	0 \$ 170,000.00	
Fringe Benefits	-	\$ 59,500.00	\$ 59,500.00	
Travel	-	\$ 5,000.00	\$ 5,000.00	
Utilities	-	\$ -	-	
Institutional Support Charges	-	\$ -	-	
Plant Operation and Maintenance Charges	-	\$ -	-	
Supplies and Expenses	-	\$ 11,000.00	\$ 11,000.00	
Equipment	-	\$ 14,500.00	\$ 14,500.00	
Other Expenditures	-	\$ 240,000.00	\$ 240,000.00	
Total Expenditures	0	\$ 500,000.00	0 \$ 500,000.00	
Ending Funding Balance	\$ -	\$ -	\$ -	

RPSP-Objectives 1

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

Institution:

Northern New Mexico College (NNMC)

RPSP Project:

Shared Services Project

Total

\$ 500,000.00

	Goal based on benefit to students (especially at-risk), generation of degrees (especially STEM-H) and the people of New Mexico	Target for FY 2020	Actuals for FY 2020	Targets for FY 2021	Targets for FY 2022	Comments - Demonstrate consistent improvement as a result of the awarded RPSPs, trends, etc.
1	Increased collaboration and decision-making in support of project, college missions and student success	N/A	N/A	Begin multi-entity work - 80%	Complete - 100%	Clearly define project governance structures, both at the executive multi-entity level and at the college level
2	Standardized financial and budgetary reporting	N/A	N/A	Begin multi-entity work - 50%	Complete - 100%	Develop a common chart of accounts for use by all institutions
3	Standardize data used for external reporting reporting (i.e., federal, IPEDS, NM HED)	N/A	N/A	Begin multi-entity work - 33%	Complete 67%	Align common reporting requirements in preparation for software/system implementation; continue task in FY22
4	Align key business processes with partner colleges (SFCC and CCC)	Begin multi-entity work - 20%	20%	90%	Complete - 100%	Ensure common use of new technology platform by aligning key business processes to garner operational efficiencies and support shared services model.
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Add Additional lines as needed

Addendum 1. Shared Services Project

2-Project Description/Executive Summary

Northern New Mexico College (NNMC) is requesting RPSP funding for costs associated with the enhancement and/or replacement of the college's Enterprise Planning System (ERP), including Student Information System (SIS) functionality. Under the Shared Services Technology model, NNMC is collaborating with Central New Mexico Community College (CNM), Clovis Community College and Santa Fe Community College, to address inter-institutional challenges and seize opportunities to attain efficiencies where reasonable. To best meet the needs of the colleges' stakeholders including staff, faculty, and students, there is a willingness and desire to align certain systems and operational processes to realize economies of scale and improved service delivery that would not be possible without a deeper level of collaboration. Each institution will retain its operational independence.

A key enabler of such alignment and efficiency is the student information system and the administrative systems (financial and human capital management) used at each of the individual institutions. Currently, each school is working on their own and operating separate systems. Although there is some commonality between some institutions with the systems in use, the selected system is not uniform and, even for those that are on the same platform, there is no business process alignment between institutions that would enable deeper collaboration. The institutions realize that a migration to a common platform will allow all of them to address some of their individual challenges while also addressing external challenges. For the purposes of this request, the term 'enterprise systems' is used to represent finance, budget, human resources, payroll and student information system functionality. Information in the chart below lists the varied system functionality that will be impacted by this project.

Human Resources / Payroll	Finance
Applicant tracking	Chart of accounts
Employee records	General ledger
Compensation	Accounts payable
Benefit management	Accounts receivable
Performance management	Cashiering
Faculty contracts	Procurement / vendor management
Training / learning	Project finance
Employee relations	Grant management
Risk management	Capital assets
Time entry	Work orders
Payroll processing	Inventory / asset control
Position control	Financial reporting
Budget	Student
Forecasting	Recruiting
Budget preparation	Admissions
Operating budget	Enrollment
Capital improvement planning	Financial aid
Capital budget	Student billing
Budget adjustments	Scheduling
	Student records
	Student placement
	Curriculum management
	Alumni management

Business Intelligence / Analytics / Reporting

The institutions are seeking an enterprise systems platform that includes modern functionality that is critical to supporting positive student outcomes. Through the shared services collaboration, the institutions will select a single common platform, preferably a cloud-based solution, on which to operate and only adopt third-party systems where there is no core system that can provide that service.

Given the magnitude of an enterprise system change, NNMC is requesting RPSP funds in FY22 and will submit annual requests for three (3) subsequent fiscal years -- FY23, FY24 and FY25. The requested funds will support one-time preparatory and implementation costs at NNMC.

3-Budget Narrative

In FY20, the partner colleges proceeded with Phase 1 of this project, including procuring a vendor consultant to assist with 1) developing the governance structure by which the college leadership will conduct executive-level project management, 2) developing Requests for Proposal for the software vendor and software implementer, and 3) working with college staff to review, map, analyze and align key processes. The participating colleges will share costs incurred in FY20 for this work.

NNMC anticipates the system design, implementation, testing and training to extend over at least four (4) fiscal years, with defined and possibly overlapping phases for the finance, human resources/payroll and student services functionality.

Note that each participating college understands the need to ensure that each institution is able to pay their fair share of project costs both now and into the future. Given the range of size in the participating institutions, it is clear that larger institutions may be required to pay a more sizeable portion of the total project expenses than smaller ones that may not have sufficient budgetary flexibility. This is expected, and the institutions are working out the details of that sharing mechanism so that all may participate at appropriate financial levels while also increasing their shared capabilities.

Revenue / Sources of Funding

Appropriations – State – NNMC requests \$500,000 of FY22 RPSP funding.

Total Revenue - \$500,000.

Expenses

Professional Salaries – NNMC is committed to the success of this project and has factored in funding for staff resources. This includes staffing for program management, functional users, IT/technical staff, training, internal audit, communications, records management, business analysis and change management. The staffing model supports up to 3 FTE, using both existing college staff and new hires. Funds may be also used to augment project experts with contractors. Total budget for salaries is \$170,000.

Benefits - Calculated at 35%, totaling \$59,500.

Travel / Training – NNMC expects that travel and training will cost \$5,000, including specialized staff training and team visits to institutions that have recently implemented the selected software system.

Supplies and Expenses - Project supplies and related service expenses is budgeted at \$11,000.

Computer equipment – Computer and other equipment to support the project initiatives is estimated to cost \$14,500.

Other Expenditures - The budgetary amounts for Phase 1 (described above) are based on vendor estimates to NMICC in August 2019. Implementation and software licensing costs are based on vendor estimates to NMICC from project consultant, Campus Works, in August 2018. The participating colleges will obtain actual project costs through joint Request for Proposal (RFP) and/or national purchasing cooperative processes.

Phase 1 costs – Phase 1 involves procuring a vendor consultant to assist with 1) developing the governance structure by which the college leadership will conduct executive-level project management, 2) developing Requests for Proposal for the software vendor and software implementer, and 3) working with college staff to review, map, analyze and align key processes. Also, included in Phase 1 costs are the multi-entity program management expenditures. NNMC will be contributing to the Phase 1 costs of the initial three institutions (CNM, SFCC, and CCC).

Annual Licensing, Maintenance, and Implementation – The total other expenditures, \$240,000, will help to defray the costs of software licensing, maintenance and implementation.

Total FY22 project expenses - \$500,000

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

NNMC has credit-producing enrollment of 1238. The college has approximately 160 full-time employees, including faculty and staff. The new enterprise system will touch every NNMC student and employee, and it will dramatically improve user digital experience and transform college operations. As part of the Shared Services Technology Project, NNMC along with six potential partner colleges, will collaborate in this effort to not only seize technological and economic opportunities but also support one another through project implementation and into the future. Collectively, this project will improve the digital experience for over 41,000 students enrolled in credit coursework plus additional students taking non-credit courses, as well as over 4,000 college employees. The benefits of this project include:

- Reduced technology costs by leveraging economies of scale by together selecting a single cloud hosted system, allowing for modern technology currency and reducing the need for many third-party system solutions
- The opportunity for colleges to align business processes and improve institutional productivity, collaboration, access to data and reporting
- The ability to seamlessly share staff and skill sets during project implementation and in the future, addressing the difficulties of hiring specialized, technical talent
- Improving the student experience and success by increasing modernization, accessibility and mobility

5-Key Project Objectives

The shared services project objectives support statewide initiatives of breaking down barriers, access and affordability as well as organizational excellence. Below is a description of the qualitative objectives and goals of this project.

Breaking down barriers

- Seamless student support – A cloud-based system offers a modern digital platform allowing for admissions, registration, academic intrusive advising, payment and aid methods and records processing, as well as enhanced communication, to support student recruitment, retention,

graduation and transfer. Students of today demand an educational experience that leverages new technology, including the ability to undertake an academic career fully on mobile devices to scheduling algorithms that are driven by artificial intelligence to optimize their path through college.

- Data alignment – Improved data quality, transfer and alignment among colleges will ensure the standardization and consistency of future reporting. For example, college reports to NM Higher Education Department (HED) will be closely consistent, with like data reported in the same fashion. Through this project, the colleges will develop a common chart of accounts to enable consistent financial reporting to NM HED and other agencies. Additionally, colleges will seek to eliminate ‘shadow systems’ currently in play across the NMICC institutions. These systems run alongside primary systems but are not regularly maintained, thus leading to inconsistent data that can make reporting and operations a significant challenge.
- Collegiality between colleges – This unprecedented model supports pathways and opportunities for working collaboratively, a critical step as the colleges seek overall efficiencies, enhanced capabilities and process alignment. In the workforce development arena, the partner colleges can provide support to one another as needed skill sets and training will be similar, addressing the current difficulties of recruiting and hiring specialized, technical talent. A common operating platform is critical to achieve this aim. Such a platform will allow staff from one institution to seamlessly assist with processes at a partner college without having to relearn either the process or the systems on which that process relies.

Access and affordability

- Cost savings/shifting - Cloud computing reduces or eliminates the need for organizations to purchase server equipment, build out and operate data centers, presenting a significant savings on hardware, facilities, utilities and other expenses required from traditional computing. Additionally, colleges will reap increased buying power and economies of scale with regard to their data system costs, as currently all institutions are negotiating separately with vendors.

Organizational excellence

- Efficiencies – This collaborative effort to implement a cloud-based, single-instance approach is planned in order to achieve maximum efficiencies. Significant expected outcomes are ease of system access by users; data centralization, security and backups; and systematic, routine updates to stay current with increasing pace of technology innovation.
- Transformation – NNMC expects that this project will not only bring about technology changes but also cultural transformation, that is, how students and staff interact with devices, information, systems and each other. On the larger statewide level, rural and urban college students in New Mexico will benefit from the transformation of a modernized digital educational experience.

Details / Measures – FY 21

For a project of this nature, building project infrastructure through tactical activities is a necessary preliminary step. Therefore, in support of the above project objectives, NNMC is committed to:

1. Increased collaboration and decision-making in support of the project, college missions and student success
2. Standardized financial and budgetary reporting
3. Standardized data used for external reporting

6-For New Projects, Identify the Top Objectives and Challenges for the Current FY

Top Objectives

The top objectives for this project are described in Section 5.

Challenges

A key challenge that has been identified as a driver for this collaborative initiative is the need for consistent, timely and accurate reporting to the state higher education department, regulatory bodies and other external agencies. It is noted that some institutions may experience challenges in providing complete and consistent reporting to the state. A primary goal of the shared services project is to ensure consistent data within college systems. This will benefit college reporting, both internally and externally, as these entities will have reliable data and records to ensure their reporting obligations are met, as well as to improve their financial, budgeting and auditing processes.

Another key challenge of this project is the impact on college resources, both financial and personnel. The implementation of the selected enterprise system will take place over multiple years. Ensuring the appropriate project governance and team staffing structure is critical with a 4- to 5- year long project, while maintaining current college operations. The requested funding support will be critical for a successful system transition, as it will provide needed funding for the software licensing and implementer vendor costs.

By nature of the shared services model, NNMC anticipates challenges, although not insurmountable, in aligning processes, data governance and project implementation with partner colleges. The college governing bodies and presidents endorse and support this project, understanding the impacts to their future college operations, culture and student success. Additionally, as a group, we will ensure that the proper vendors are selected to institute a workable multi-entity project approach. In FY20, the colleges are hiring a vendor consultant to assist with developing 1) a multi-entity a project governance model and 2) request for proposals (RFP) for procuring the software vendor and implementer services.

7-Describe the Project Impact

The Shared Services Technology Project will serve all of NNMC's student population, including first year, returning, transfer, dual credit and noncredit attendees. The statewide impact is multiplied, as this project will serve the student populations at the five other participating colleges throughout New Mexico, impacting both rural and urban students.

Not only will this project provide economies of scale and operational benefits that are not possible under the current operating paradigm, it will create a unique collaboration for the participating colleges as described in Section 4.

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

NNMC has not received additional awards, private donations or federal grant funds for this project. If additional legislative funding is available to support technology for institutions of higher education, NNMC would allocate such funding to this project.

9-Accomplishments / Highlights

For the past few years, independent community college leaders have discussed the need and viability of the Shared Services Technology project. Taking it an additional step further, participating colleges are now developing the framework needed to support the project, including a governance model, cost allocation methods and staff relationship building. These elements are essential foundational pieces of the framework that will be needed for a project of this nature.