



LOCAL ADVISORY BOARD
MEETING

November 17, 2020

Zoom Meeting

<https://unm.zoom.us/j/97321086909>



Office of the Chancellor

University of New Mexico - Gallup Local Advisory Board Meeting
Zoom Meeting – <https://unm.zoom.us/j/97321086909>
November 17, 2020 --- 1:00 PM
Gallup, NM 87301

Agenda

- I Call to Order, Confirmation of a Quorum, Adoption of the Agenda – Local Advisory Board Vice Chair Teri Garcia
- II Vote to Approve Minutes: November 17, 2020 Regular Meeting – Teri Garcia
- III Public Comment Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary cbutler1@unm.edu
- IV Comments from Local Advisory Board Members related to items on the Agenda,
- V Chancellor's Report – James Malm
 - Continued COVID-19 Limited Operations
 - NM Legislative Finance Committee, October 28 Hybrid Meeting, Rightsizing Higher Education: Improving Access and Student Outcomes with Collaboration. New Mexico Association of Community Colleges Access, Collaboration and Efficiency Presentation
 - A. Academic Affairs – Dan Primozi
 - 1. Academic Calendar: Post Thanksgiving Break and Spring Semester Instruction Start Up
 - B. Business Operations – Robert Griego
 - 1. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2021 Period 4
 - 2. GO Bond C: Renovation of Career Education Facilities Project
 - 3. Ad Hoc Budget Adjustment Working Group – Report Due March 2021
 - C. Enrollment Management and Student Success – Jayme McMahon
 - 1. UNM-Gallup Weekly Activity Report: Spring Dashboard November 16, 2020
 - 2. Fall 2020 Commencement: Virtual
 - 3. Ad Hoc Course Scheduling Optimization Working Group - Report Due February 2021
- VI New Business – Teri Garcia
 - A. Martha Zollinger Memorial
- VII Old Business – Teri Garcia
- VIII Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary cbutler1@unm.edu
- XII. Adjourn

2021 Dates to Remember

January 19	UNMG Local Advisory Board Meeting, TBD at 1:00 pm
February 16	UNMG Local Advisory Board Meeting, TBD at 1:00 pm
March 23	UNMG Local Advisory Board Meeting, TBD at 1:00 pm
April 20	UNMG Local Advisory Board Meeting, TBD at 1:00 pm
May 25	UNMG Local Advisory Board Meeting, TBD at 1:00 pm
June 15	UNMG Local Advisory Board Meeting, TBD at 1:00 pm

If you are an individual with a disability who is in need of a reader, amplifier, qualified language interpreter, or any other form of auxiliary aid or service to attend or participate in the meeting, please contact the Chancellor's Office cbutler1@unm.edu as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Chancellor's Office if a summary or other type of accessible format is needed.



UNM GALLUP LOCAL ADVISORY BOARD ZOOM MINUTES

Tuesday, October 20, 2020

1:00 PM

Zoom Meeting: <https://unm.zoom.us/j/96752335127>

Gallup, NM 87301

UNM GALLUP LOCAL BOARD

Becky Apel.....	P
Ed Begay	P
Teri Garcia	A
Ralph Richards	P
Priscilla Smith	P

UNM-GALLUP STAFF AND GUESTS:

James Malm, Chancellor	Lee Lamb, Sr. Public Relations Specialist
Dan Primozic, Dean of Instruction	Brittany Babycos, Sr. Institutional Researcher
Robert Griego, Director Business Operation	Carmen Wellborn, Sr. Web Designer
Jayne McMahon, Director Student Affairs	Christy Butler, Executive Assistant

AGENDA ITEM I - Call to Order

Chair Ralph Richards called the October 20, 2020 regular meeting of the UNM-Gallup Local Advisory Board to order and asked for roll call at 1:02 PM. A quorum was present.

Motion was made by Ed Begay to approve the UNM Gallup Local Advisory Board Agenda as presented, seconded by Becky Apel. Motion approved by Ed Begay, Becky Apel and Ralph Richards. Priscilla Smith’s vote was not heard due to lack of Zoom audio roll call vote at 1:06 PM.

AGENDA ITEM II – Approval of Minutes

Motion made by Ed Begay to approve the August 25, 2020 Board regular meeting minutes as presented, seconded by Becky Apel. Motion approved by Ed Begay, Becky Apel and Ralph Richards. Priscilla Smith’s vote was not heard due to lack of Zoom audio roll call vote at 1:07PM.

AGENDA ITEM III – Public Comment Related to Items on the Agenda (limit 3 min per speaker)

None

AGENDA ITEM IV –Comment from Local Board Members Related to Items on the Agenda.

None

AGENDA ITEM V – Chief Executive Officer’s Report – James Malm reported that the campus is on limited operations and remote learning. James will be testifying next week to the LFC and elected officials and again in December.

- A. General Obligation Bond C General Election Campaign - Lee Lamb reviewed all the advertising elements used for advertising for support of the bonds which were bill board, social media posts and print media. We show that there is no increase in tax and an increase in employment.
 - 1. \$155,000,000 Higher Education Capital Outlay Funding
 - 2. \$3,000,000 UNM-Gallup Funding for Career Education Building Renovations
- B. Academic Affairs – Dan Primozic
 - 3. Academic Program Prioritization – As reported last the last meeting, an ad hoc committee was formed and held meetings to discuss and evaluate the Academic programs. Recommendations were established by agreement by the entire committee. The committee will conduct reviews of the programs not reviewed about every two years. The programs were looked at regarding the quality of the program, graduation and retention rate, earning of accreditation of the program and can the student earn a living wage.

PROGRAMS SLATED FOR DELETION FROM CATALOGUE (DEVELOP A TEACH-OUT PLAN & ADMISSION MORATORIUM BEGINNING SPRING 2021)

- AA CRIMINAL JUSTICE- CORRECTIONS
- AA CRIMINAL JUSTICE- LAW ENFORCEMENT
- CERT BOOKKEEPING
- CERT COLLISION REPAIR TECHNOLOGY
- CERT INFORMATION TECHNOLOGY

CERT ORGANIZATIONAL MANAGEMENT AND PUBLIC ADMIN

C. Business Operations – Robert Griego

4. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2021 Period 3 – Robert Griego reported we are 25% through the year. Our instruction actuals revenues are \$700,000 less than they were last year along with the auxiliaries' bookstore. Expenditures at 25% through the year are actually at 19%. Until we get inventory for the bookstore we won't see any change. We are working on the point of sales system. We anticipate by end of year, we will have deficits in the budget.
5. UNM Foundation Consolidated Investment Fund Endowment Program 6/30/20 Endowment Activity - Robert Griego reviewed the Endowment Activity which is down due to the market fluctuations. UNMG has been actively distributing scholarship money to students.

AGENDA ITEM VI – New Business – Ralph Richards

- A. Recap of Barbara Stanley Show – Ralph Richards reported that he and James Malm were on the Barbara Stanley Show for a 30 minute interview regarding UNMG limited operations and remote learning.
- B. Marketing Strategies for UNMG – Lee Lamb reviewed the UNMG print, UNMG collaboration with UNM, radio, social media, UNMG shared content with local media, and UNMG Public Relations fall priorities.
- C. *County Constituency Concern* Email Correspondence 10/7/20 – Analog Radio and Print Communications for Digitally Disadvantaged Citizens. The Board reviewed the correspondence received regarding UNMG communications with constituency who are not connected by digital media. A discussion was held by the Board and Lee Lamb. The Board was glad to hear that we use so many forms to communicate to our community. Ralph Richards will meet with Dr. Malm and Lee Lamb to discuss some of the ideas for future ways of reaching some of our community.

AGENDA ITEM VII – Old Business – Ralph Richardson

- A. Vote for approval of the Operating Agreement between the Board of Regents of the University of New Mexico and the Local Board of the Gallup Campus of the University of New Mexico – FY2020-2022 – After discussion, motion was made by Ed Begay to approve the 2020-2022 Operation Agreement seconded by Becky Apel. Motion approved by Ed Begay, Becky Apel and Ralph Richards, Priscilla Smith's vote was not heard due to lack of Zoom audio roll call vote at 2:50 PM.

AGENDA ITEM VIII – Public Comments Not Related to Items on the Agenda

None

AGENDA ITEM IX – Adjourn

Becky Apel made motion to adjourn, seconded by Ed Begay. Motion passed by Ed Begay, Becky Apel and Ralph Richards, Priscilla Smith's vote was not heard due to lack of Zoom audio roll call vote at 2:51 PM.

Ralph Richards, Chair

Priscilla Smith, Secretary

Christy Butler, Executive Assistant
Board Recording Secretary

LFC urges colleges to improve their collaboration

School leaders and committee discuss barriers to cooperation

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BY GEOFF GRAMMER
JOURNAL STAFF WRITER

The financial picture for New Mexico's two dozen higher education institutions isn't a pretty one.

Not only has enrollment declined 13% over the past five years, but state coffers aren't overflowing with oil money anymore. Add in the ongoing uncertainty of a COVID-19 world, and the state's colleges and universities may end up having to make do with less.

The state's Legislative Finance Committee is calling for the schools to do a better job of working together to make sure state funds help the entire state produce more skilled graduates who can join the workforce.

"I heard a lot about collaboration, but I would suggest to you that is not consistent," said Rep. Patricia Lundstrom, D-Gallup, chair of the House Appropriations and Finance Committee and vice chair of the LFC, after several presidents and chancellors of the state's 24 publicly-funded higher education institutions spoke to lawmakers recently. "I certainly don't see it from where I sit. I see lots and lots of siloing by the institutions."

State funds remain the largest revenue source for the state's higher education institutions, at 51%. The Legislature approved \$703 million in discretionary instruction and general revenue for higher ed in fiscal year 2020.

The Oct. 28 LFC meeting, titled "Right-sizing and Reimagining Higher Education: Improving Access and Student Outcomes with Collaboration," was accompanied by a 23-page brief and five speakers, including four leaders of state universities or colleges. The intent was to prep lawmakers with as much information as possible as they head into a legislative session during which schools will be asking for

See **LFC** >> **A3**

LFC urges institutions to improve collaboration

From **PAGE A1**

money.

The LFC brief included suggestions on various cost-cutting measures. Among them:

- Offering the same lower-level courses that are available online to larger groups of students at different schools in an effort to cut personnel and other costs tied to offering individual classes.

- Streamlining course numbering and making curriculum consistent statewide to help transferring students stay on track for graduating on time.

- Establishing uniform college applications.

- Exploring shared services across institutions for such items as internal auditing, risk management and travel.

“We recognize that the state faces budget issues, and therefore we all face budget issues,” said Cynthia Rooney, chancellor of the University of New Mexico Los Alamos. “We are in a state that may not have valued higher education as much as some other states. We need to change the narrative. We need to embrace the idea that we want individuals to increase their human capital. One of the ways they can increase their human capital and be more successful as individuals and our state can be more successful is through higher education.”

Participants discussed the value each institution brings to its community, but they also acknowledged the benefits of a common vision for higher education. The long-standing criticism that New Mexico has too many publicly funded higher education institutions was not discussed, but the issues around trying to get so many entities on the same page was.

In 2016, the state’s Higher Education Department started what it called a “Trifecta” initiative aimed at, among other things, standardizing lower-level courses so credits would transfer

and changing schools wouldn’t delay students’ graduation. Four years later, the LFC brief noted there are 2,643 lower-level courses offered at the state’s higher education institutions, of which just six are offered at all schools.

New Mexico Junior College President Kelvin Sharp pointed out that the state’s four-year institutions offer more associate degrees than do the state’s two-year institutions.

“This is a bit confusing for me,” Sharp said. “It reflects a mixing of the missions and a mixing of the messages for New Mexico higher education.”

New Mexico State University Chancellor Dan Arvizu said one impediment to collaboration is that schools take marching orders from three or even four sets of bosses: the executive branch and the Higher Education Department, the legislative branch, and each school’s Board of Regents.

“We don’t have latitude to just turn around and do whatever you want to do. You have to go through the process of trying to harmonize those various roles. And what I have observed, (those entities) are not necessarily in alignment,” Arvizu said. “We are frequently in a position where we are competing against each other ... rather than being incentivized to collaborate.”

Northern New Mexico College President Rick Bailey expressed a similar sentiment.

“There are several different things that we do as educational leaders where we actually hurt ourselves in terms of what we are going to be rewarded for because we know it’s the right thing for our students,” Bailey said. “But imagine if we had a system and a strategy and a formula that actually incentivized us to do those things, because then we could move mountains.”

Lundstrom took issue with that suggestion.

“That’s an interesting comment to me because incentivizing for something you should already be doing doesn’t make sense to me,” she said.

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OUR VIEW

Hard decisions ahead on higher education

Challenging times offer opportunity for those wise enough to seize the moment — and higher education in New Mexico is one place to begin upsetting the status quo while making the system leaner, more effective and less costly.

With two dozen institutions of higher education, New Mexicans long have emphasized quantity over quality. Now, with enrollment declining 13 percent over the past five years and the state facing tough budget times — a combination of declining oil and gas revenues and the COVID-19 economic downturn — higher education needs a retool not just to survive, but thrive.

Within the Legislative Finance Committee, legislators are saying they want to see cooperation so colleges and universities can produce the smart, educated and ready-to-

work graduates New Mexico needs.

For that to happen, the state must get serious about removing duplication, not just at the university and college level but at the various levels of management. There are individual boards of regents, the Higher Education Department, as well as the legislative and executive branches — all of which have opinions about how higher education should run. No one should have that many bosses, often with competing priorities.

We have said many times over the years that New Mexico should consider a system similar to that in Arizona, where the Arizona Board of Regents supervises the University of Arizona, Arizona State University and Northern Arizona University. Look at this statement of vision for the universities: “The Arizona Board of Regents seeks to provide leadership and a unifying voice on

key higher education issues ...”

The key is unifying. By providing such a vision, regents could reduce duplication of efforts — and that would save money while at the same time providing better services for students.

Already, community colleges and universities have worked to make it easier for a student to transfer. That means students who take the basics at a local community college can move on to a university without additional expense. Standardization of course offerings is a welcome step.

At a recent LFC meeting, lawmakers heard more ideas from colleges and universities — there’s even a 23-page report to help the Legislature be informed as it heads into the budget discussions during the January legislative session. Suggestions include offering lower-level courses to more

students online to save on personnel costs, creating uniform college applications and even sharing nonacademic services across universities. Existing work on making curriculum more consistent and improving transfer procedures needs to continue, too.

The time for considering may be over, however. By the time the Legislature convenes, the Higher Education Department should be ready to offer ways to educate students in a manner that works for students — and saves money.

Find ways to remove administrative duplication and share online classes. Focus the missions of individual institutions. Share resources. Make applications and curriculum consistent. Retool classes and marketing to attract those who are retraining as well as students fresh out of high school.

In other words, change or face extinction.



**NEW MEXICO HIGHER EDUCATION
DEPARTMENT**

**CAPITAL OUTLAY FUNDING
PROJECT EVALUATION FORM**

FISCAL YEAR 2021

Name of Institution:

Location of Project: (Attach Aerial Map):

Project Title:

FY22 Priority #:

Master Plan Priority #:

Total Project Cost: \$

State Funding Request: \$

Committed Match Funding: \$

Specify Source of Committed Match funding, how funding was generated, and when it will be budgeted:

If funding was requested in the past for this project, provide a brief summary to include when it was presented, amount of funding received and any changes from original request(s) (Cost, Scope, etc.):

A. Project Description:

Age of Facility:

GSF of Facility:

Provide a brief history and general description of the facility:

What is the current condition of the facility and supporting infrastructure?

What was the last major renovation completed? When was the renovation completed? What funding sources were used?

New Mexico Higher Education Department
Capital Outlay Funding – Project Evaluation Form

Provide a detailed scope of work to be completed if the project is funded. Make sure to specify any deficiencies being remedied:

New Mexico Higher Education Department
 Capital Outlay Funding – Project Evaluation Form

Complete table below if this project request contains multiple projects or if the project can be phased. List in priority order:

Phase/ Project #	Phase/Project Description	Amount

Provide key milestone dates and project sequence or phasing:

Phase/Project	Start Date (mm/yyyy)	Completion Date (mm/yyyy)

*

New Mexico Higher Education Department
Capital Outlay Funding – Project Evaluation Form

Full-Time Student Enrollment Trends:

Provide the instructional program majors being served by this project:

Major Title	Head Count	FTE	% Growth from Last Year	Avg. Growth last 10 years

Provide Fall Semester enrollment data per year as reported on the NMHED website/eDEAR:

Year	2012	2013	2014	2015	2016	2017	2018	2019
FTE								
OFTE								
FTE-OFTE								

*OFTE = Online FTE/Distance Education

B. Project Rationale and Need:

Measure B1: Promotion of enrollment growth, retention, and degree production

Institution proposed score _____ **Maximum**
(if an affiliated community college) _____ **30 points**



Measure B2: Education and workforce needs in local and regional economies

Institution proposed score _____ **Maximum**
(if an affiliated community college) _____ **20 points**



*

Measure B3: Support of HEI Strategic Plan or Facility Master Plan
Demonstrate alignment with institutional mission and how project advances the institution's strategic or facility master plan.

Institution proposed score _____ **Maximum**
(if an affiliated community college) _____ **20 points**

*

Measure B4: Facilities Assessment

Provide the facility's most recent condition score and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendices and reference them in the body of the proposal.

Institution proposed score
(if an affiliated community college) _____ **Maximum
20 points**



Measure B5: On-campus and Off-campus Instruction

Provide information on how this project request will support both on-campus and off-campus instruction.

Institution proposed score
(if an affiliated community college) _____ **Maximum
10 Points**



C. Green Screen for Buildings

Measure C1: Energy Audit or similar methodology to address energy conservation measures on the project

Institution proposed score
(if an affiliated community college) _____ **Maximum
15 points**

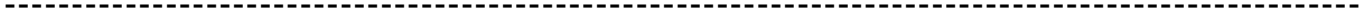


*

Measure C2: Energy / Utility Cost Reduction

Explain the impact of this project to the net energy / utility costs. Provide a justification if no operating budget impact is anticipated.

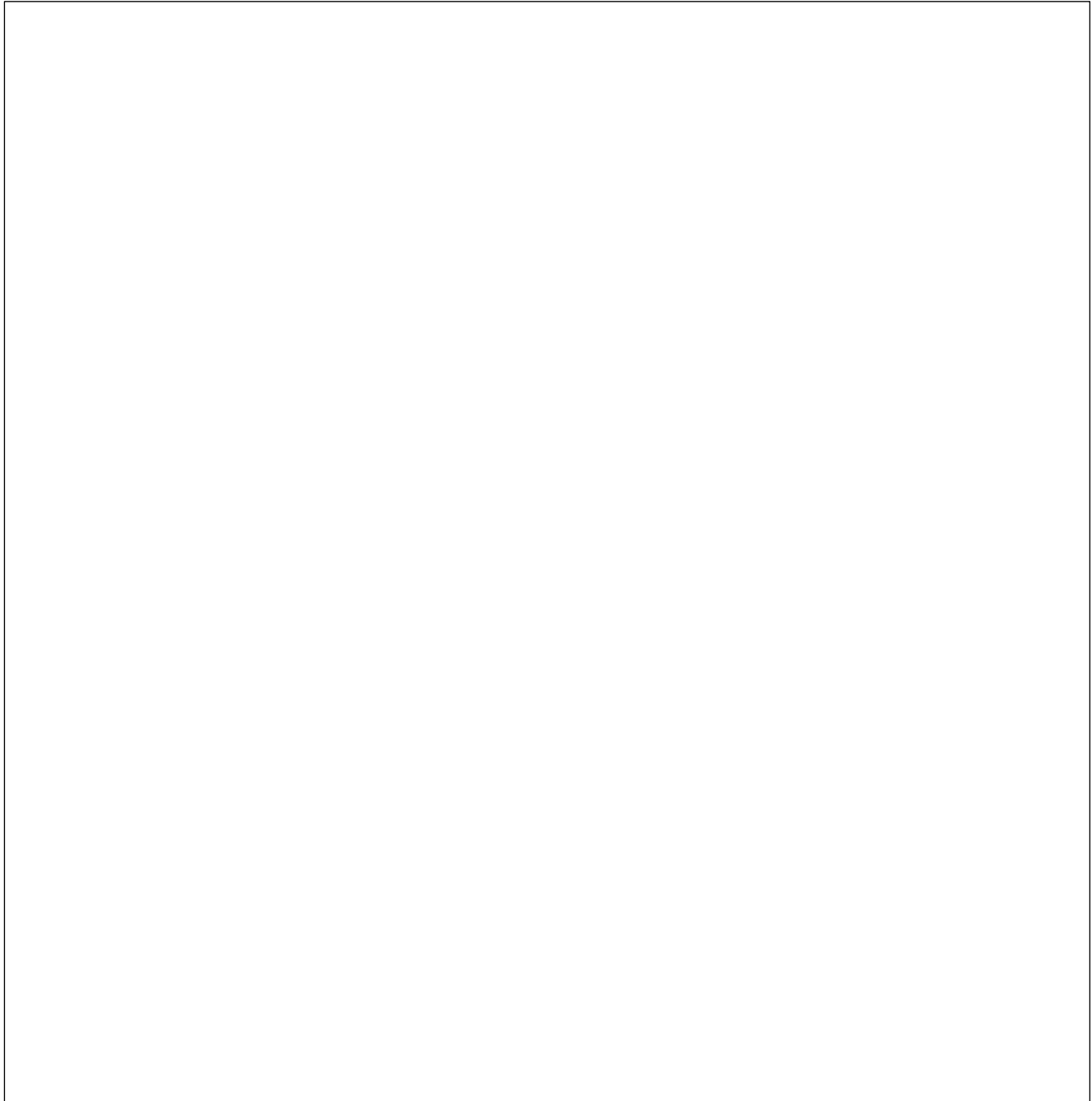
Institution proposed score _____ **Maximum**
(if an affiliated community college) _____ **15 points**



Measure C3: Executive Order (EO) 2019-003

Please detail how will this project will address the goal of reducing Green House Gas emissions (GHG) emissions by 45% as called for in the EO. Explain the steps taken to reduce the buildings energy demands.

Institution proposed score
(if an affiliated community college) _____ **Maximum
15 points**



D. Stewardship

Detail how the HEI provides stewardship for its assets.

Measure D1: Project Estimates

Describe how the project estimates were prepared. Provide the total dollars attributed to inflation. Percentage increases **MUST** be defended in the narrative portion of the document, or 0% inflation will be assumed.

Institution proposed score _____ **Maximum**
(if an affiliated community college) _____ **15 Points**

Measure D2: Describe how this project addresses/reduces deferred maintenance on campus

Institution proposed score _____
(if an affiliated community college) _____ **Maximum 15 points**

For facilities, check the box that best describes how this project impacts or reduces the campus Facility Condition Index (FCI) (reduces deferred maintenance).

- The approximate restoration cost is 46– 60 percent of building replacement cost.
(20 - points)
- The approximate restoration cost is 31–45 percent of building replacement cost. The physical conditions currently adversely affect building operations.
(15 - points)
- The approximate restoration cost is 16–30 percent of building replacement cost. The physical conditions may have an effect upon building operations.
(12 - points)
- The approximate cost of restoration is 5–15 percent of building replacement cost.
(7 - points)
- Renewal or replacement project cost is less than 5 percent of building replacement cost.
(0 points)

*

Measure D3: Asset Stewardship

Provide information on how the HEI uses BRR for the ongoing operational and maintenance needs of current and proposed assets.

Institution proposed score _____ **Maximum**
(if an affiliated community college) _____ **15 points**

Measure D4: Impact to Operation and Maintenance Budget

Describe in detail how this project will affect operating appropriations for the current year and all out-years. Provide a justification if no operating budget impact is anticipated.

Institution proposed score _____ **Maximum 15 points**
(if an affiliated community college)



Measure D5: Health, safety, and security

Describe how this project will address major health and safety issues/concerns on campus, including how it will improve physical safety and cybersecurity on campus. Provide selected supporting documentation and reference them in the body of the proposal.

Institution proposed score
(if an affiliated community college) ____ **Maximum Points 20**

New Mexico Higher Education Department
Capital Outlay Funding – Project Evaluation Form

Language for appropriation: Compose the legislative language that would best suit your project needs should the project be funded (Example: to plan, design, construct, and equip infrastructure improvements at John Doe College)

A large, empty rectangular box with a thin black border, intended for the user to write the legislative language for appropriation.

Gallup, NM (November 16, 2020) – UNM-Gallup announced today that it has adjusted its remaining fall calendar and limited campus operations to implement additional precautions as the state of New Mexico and McKinley County experience a rise in COVID-19 cases. The calendar and operations changes outlined below also align with recent changes made to the UNM main campus fall academic calendar:

- Fall in-person instruction will end on Monday, November 23rd. UNM-Gallup will be in an all-remote instruction and exam period from November 30 to December 12.
- This week (November 16 to November 22) is a transition week. Instructors are encouraged to offer classes remotely, where possible, and to complete all face-to-face classes by November 21 at 5 p.m.
- After Thanksgiving, most faculty, staff, and students will work remotely and offices and buildings will, for the most part, be physically locked.
- Students in clinical rotations will continue until the end of the fall semester as long as it safe to do so to assure that they are able to meet program requirements.
- The UNM-Gallup campus bookstore is closed now through November 30 for system upgrades.
- The Zollinger Library will provide [curbside pickup only](#) this week, Tuesday through Friday, from 10 a.m. to 2 p.m. and next week, Monday through Wednesday, from 10 a.m. to 2 p.m.
- UNM-Gallup will be closed over winter break from December 24 to January 3.

Additionally, the UNM-Gallup fitness trail is closed beginning today, November 16, through November 30 in accordance with the governor’s public health order announced on Friday, November 13, that directs the closure of outdoor recreational facilities for the duration of the public health order. The UNM-Gallup physical education complex remains closed as well.

As a reminder, the New Mexico Department of Health is offering drive-up COVID-19 testing on Mondays and Wednesdays from 1:30 p.m. to 2:30 p.m. in the UNM-Gallup Lions Hall parking lot. Pre-registration is preferred but not required at cvtestreg.nmhealth.org

The breakdown of instructional modes for Spring 2021 UNM-Gallup follows:

UNM-Gallup, Spring 2021

Delivery Type	# of Classes	% of Classes
100% Face	8	1.77%
Face-to-Face Plus	75	16.59%
Lab	1	0.22%
Remote Arrangement	342	75.66%
Remote Scheduled	26	5.75%
Total	452	



Dean of Instruction Office

We are placing more detailed descriptions in the comments section of the online schedule where students enroll for courses in an effort to clarify what students should expect from the course they are considering and to guide faculty in the development of their syllabi. Those comments follow:

RS - Computer and internet connection are required. Student must be available for remote online course meetings at specific day and times. Instructor will arrange the remote instruction schedule. No online fee.

RA - Computer and internet connection are required. Students may complete course work independently. Instructor will arrange the remote online instruction schedule. No online fee.

F2FP - Computer and internet connection are required. In addition to Face-to-Face instruction, students must be available for remote online course meetings at specific day and times. No online fee.

FACE - Class meets 100% Face-to-Face on all designated days and times

1. The Spring term calendar is posted online, but in brief:
 1. January 18 - Classes Start
 2. March 14-21 - Break
 3. May 10-14 - Final Exams
 4. May 15 - Term Ends
2. Note that spring break will occur as previously planned, and there is no remote instruction period planned at the end of the term. Of course, if the progression of COVID-19 dictates otherwise, UNM-Gallup will adjust as needed.

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 04		PERIOD 04		PERIOD 04	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,691,707	679,610	14,758,697	0	4,512,061.95	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	33,689.86	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	14,100.00	.00
	Student Aid Ex 19	0	0	0	0	7,328.62	.00
	Auxiliaries Ex 20	1,224,303	0	1,224,303	0	134,139.02	.00
Subtotal Current Funds		17,007,903	1,754,030	16,074,893	0	4,701,319.45	.00
TOTAL Revenues		17,007,903	1,754,030	16,074,893	0	4,701,319.45	.00
Beginning Balance	Instruction and General	6,795,805	0	0	0	7,800,041.00	.00
	Student Social and Cultural Ex 15	109,500	0	0	0	121,747.81	.00
	Public Service Ex 17	327,588	0	0	0	318,256.41	.00
	Internal Services Ex 18	(2,012)	0	0	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	0	0	281,882.07	.00
	Auxiliaries Ex 20	44,972	0	0	0	193,212.45	.00
Subtotal Current Funds		7,512,997	0	0	0	8,702,203.38	.00
TOTAL Beginning Balance		7,512,997	0	0	0	8,702,203.38	.00
Total Available	Instruction and General	22,487,512	679,610	14,758,697	0	12,312,102.95	.00
	Student Social and Cultural Ex 15	188,620	2,800	79,120	0	155,437.67	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	340,361	1,008,620	12,773	0	332,356.41	.00
	Internal Services Ex 18	(2,012)	0	0	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	0	0	289,210.69	.00
	Auxiliaries Ex 20	1,269,275	0	1,224,303	0	327,351.47	.00
Subtotal Current Funds		24,520,900	1,754,030	16,074,893	0	13,403,522.83	.00
TOTAL Total Available		24,520,900	1,754,030	16,074,893	0	13,403,522.83	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 04		PERIOD 04		PERIOD 04	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,068,372	679,610	15,068,372	0	4,071,645.97	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	1,500.00	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	13,935.19	.00
	Internal Services Ex 18	0	0	0	0	2,714.99	.00
	Student Aid Ex 19	100,000	0	100,000	0	39,895.00	.00
	Auxiliaries Ex 20	1,184,303	0	1,184,303	0	400,860.21	.00
Subtotal Current Funds		16,444,568	1,754,030	16,444,568	0	4,530,551.36	.00
TOTAL Expenditures		16,444,568	1,754,030	16,444,568	0	4,530,551.36	.00
Transfers	Instruction and General	(623,335)	0	(623,335)	0	(563,335.00)	.00
	Student Aid Ex 19	100,000	0	100,000	0	699.03	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(563,335)	0	(562,635.97)	.00
TOTAL Transfers		(563,335)	0	(563,335)	0	(562,635.97)	.00
Ending Balance	Instruction and General	6,795,805	0	(933,010)	0	7,677,121.98	.00
	Student Social and Cultural Ex 15	109,500	0	0	0	153,937.67	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	327,588	0	0	0	318,421.22	.00
	Internal Services Ex 18	(2,012)	0	0	0	(15,651.35)	.00
	Student Aid Ex 19	237,144	0	0	0	250,014.72	.00
	Auxiliaries Ex 20	44,972	0	0	0	(73,508.74)	.00
Subtotal Current Funds		7,512,997	0	(933,010)	0	8,310,335.50	.00
TOTAL Ending Balance		7,512,997	0	(933,010)	0	8,310,335.50	.00
Total Expenditures, Transfers and Balances		24,520,900	1,754,030	16,074,893	0	13,403,522.83	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 04	PERIOD 04	PERIOD 04

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,691,707	679,610	14,758,697	0	4,512,061.95	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	33,689.86	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	14,100.00	.00
	Student Aid Ex 19	0	0	0	0	7,328.62	.00
	Auxiliaries Ex 20	1,224,303	0	1,224,303	0	134,139.02	.00
Subtotal Current Funds		17,007,903	1,754,030	16,074,893	0	4,701,319.45	.00
TOTAL Revenues		17,007,903	1,754,030	16,074,893	0	4,701,319.45	.00
Beginning Balance	Instruction and General	6,795,805	0	0	0	7,800,041.00	.00
	Student Social and Cultural Ex 15	109,500	0	0	0	121,747.81	.00
	Public Service Ex 17	327,588	0	0	0	318,256.41	.00
	Internal Services Ex 18	(2,012)	0	0	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	0	0	281,882.07	.00
	Auxiliaries Ex 20	44,972	0	0	0	193,212.45	.00
Subtotal Current Funds		7,512,997	0	0	0	8,702,203.38	.00
TOTAL Beginning Balance		7,512,997	0	0	0	8,702,203.38	.00
Total Available	Instruction and General	22,487,512	679,610	14,758,697	0	12,312,102.95	.00
	Student Social and Cultural Ex 15	188,620	2,800	79,120	0	155,437.67	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	340,361	1,008,620	12,773	0	332,356.41	.00
	Internal Services Ex 18	(2,012)	0	0	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	0	0	289,210.69	.00
	Auxiliaries Ex 20	1,269,275	0	1,224,303	0	327,351.47	.00
Subtotal Current Funds		24,520,900	1,754,030	16,074,893	0	13,403,522.83	.00
TOTAL Total Available		24,520,900	1,754,030	16,074,893	0	13,403,522.83	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 04	PERIOD 04	PERIOD 04

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,068,372	679,610	15,068,372	0	4,071,645.97	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	1,500.00	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	13,935.19	.00
	Internal Services Ex 18	0	0	0	0	2,714.99	.00
	Student Aid Ex 19	100,000	0	100,000	0	39,895.00	.00
	Auxiliaries Ex 20	1,184,303	0	1,184,303	0	400,860.21	.00
Subtotal Current Funds		16,444,568	1,754,030	16,444,568	0	4,530,551.36	.00
TOTAL Expenditures		16,444,568	1,754,030	16,444,568	0	4,530,551.36	.00
Transfers	Instruction and General	(623,335)	0	(623,335)	0	(563,335.00)	.00
	Student Aid Ex 19	100,000	0	100,000	0	699.03	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(563,335)	0	(562,635.97)	.00
TOTAL Transfers		(563,335)	0	(563,335)	0	(562,635.97)	.00
Ending Balance	Instruction and General	6,795,805	0	(933,010)	0	7,677,121.98	.00
	Student Social and Cultural Ex 15	109,500	0	0	0	153,937.67	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	327,588	0	0	0	318,421.22	.00
	Internal Services Ex 18	(2,012)	0	0	0	(15,651.35)	.00
	Student Aid Ex 19	237,144	0	0	0	250,014.72	.00
	Auxiliaries Ex 20	44,972	0	0	0	(73,508.74)	.00
Subtotal Current Funds		7,512,997	0	(933,010)	0	8,310,335.50	.00
TOTAL Ending Balance		7,512,997	0	(933,010)	0	8,310,335.50	.00
Total Expenditures, Transfers and Balances		24,520,900	1,754,030	16,074,893	0	13,403,522.83	.00

Access, Collaboration, and Efficiency



Presented to the Legislative Finance Committee Staff

October 20, 2020

ENMU – Roswell
ENMU – Ruidoso
NMSU – Alamogordo
NMSU – Carlsbad
NMSU – Dona Ana (DACC)
NMSU – Grants
UNM – Gallup
UNM – Los Alamos
UNM – Taos
UNM – Valencia

Introduction:

Community colleges have been leaders in crisis response throughout our history. They emphasize affordability, flexible education delivery, and connections to local communities and regional economies. Community colleges are well positioned to provide Americans with access to postsecondary education and prepare them for work. That is why, especially in times of economic downturn, government, communities, and families look to community colleges as engines of recovery.

JFF Policy Leadership Trust, June 2020

The New Mexico Association of Community Colleges (NMACC) appreciates the opportunity to provide our thoughts to the Legislative Finance Committee staff on the future of higher education within the state of New Mexico. Each of NMACC's colleges fully comprehend the magnitude of issues facing the State during these difficult times and believe that branch colleges will play a pivotal role in getting New Mexico through these tough times by focusing on students and the communities we serve. Our students will provide the workforce needed in the rural communities throughout the State to help drive economic development in a positive direction. Despite the many challenges that community college students face, we have seen dramatic increases in graduation rates, retention rates, and STEM production. In addition, branch community colleges have employed innovative and best practices to increase student success among the communities most disadvantaged (at-risk, low socioeconomic, and first generation) student populations. All of this was done through the collaborative efforts of the institutions, Legislature, Higher Education Department, and the Executive. It is important to note that even under ideal circumstances, as we focus on providing the highest level of access possible to quality programs design to meet the critical need of our students, the ability to do so is tightly coupled to the capacity of our institutions to deliver those needed services. This is all very labor intensive and the colleges need the resources to continue to serve these important rural students and communities.

Enrollment:

College enrollments have declined across the U.S. this fall due to COVID-19, but retention efforts are key, especially during the pandemic. Students enrolled at community colleges in rural New Mexico are most likely to face challenges with access to technology, making online learning difficult. This challenge is magnified by difficulties associated with translating and delivering vocational programs via remote formats.

College enrollments are tied to socioeconomic status, which means community colleges are likely to provide access to the most disadvantaged students. New Mexico continually ranks the highest in poverty in the U.S. Further, when compared to surrounding states, New Mexico's high school graduation rates are the lowest. While a review of higher education in New Mexico is warranted, reductions in state appropriations to higher education the past decade, have made it difficult for two-year colleges and regional institutions with smaller endowments to move modest enrollment numbers – to meet the goals laid out by the performance based metrics.

(Between 2008 – 2018, New Mexico’s percent change in per student spending was – 28.8% 8th highest in the nation or -4.030 per student 3rd highest behind Alabama and Louisiana) While the performance-based funding formula has led to some improvements in higher education outcomes, it has also led to great challenges because of cuts to baseline funding.

The goal is to have postsecondary education attainment by certificate, and we and four-year degrees that will lead to higher incomes, state revenue generation, decreasing poverty, and health disparities. To these ends, branch community colleges are uniquely positioned to continue serving rural student communities and lead the state out of the COVID-19 recession. According to the JFF Policy Leadership Trust, Community Colleges are key to a state’s and nation’s COVID-19 recovery for the following reasons:

- They train the workforce that is vital for treating the sick and keeping the nation safe;
- They specialize in career-oriented programs that can get people back to work quickly;
- They offer a promising first step for students seeking a bachelor’s degree.

Roles of a Branch Community College:

- Offer general education and university transfer curriculum
- Award academic, and career-technical education associate degrees
- Make available continuing education, and workforce training programs
- Offer dual credit enrollment and early college studies
- Deliver adult basic skill classes, English as a second language and GED preparation
- Offer cultural, social, and community events
- Provide comprehensive student and academic support services

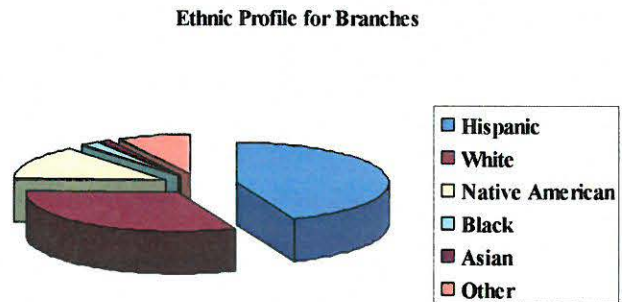
Student Profile:

Branch community colleges primarily serve low income minority students. The average branch community college student is 34 with a family, employed, taking classes’, and attends part time. Our colleges try to provide access to these students so they can take two years of university courses at a very affordable tuition and fee rate, then possibly transfer to achieve a bachelor’s degree at two-thirds the cost. Many of our other students are place bound because of family responsibilities, employment necessities, and other issues. Therefore, their only opportunity for a post-secondary degree is through their local branch college. This is why ACCESS is our main mission.

The following information represents the branch community college ethnicity profile for Fall 2020.

Branch Ethnicity Profile

Hispanic:	43%
White:	38%
Native American:	7%
Black:	6%
Asian:	2%
Other:	4%



Collaboration and Cost Savings within Higher Education and the Branches

The first place to start when it comes to discussing collaboration and cost savings within higher education in New Mexico is the partnerships between the branches and four-year universities. There are three higher education branch college systems within the state.

- Eastern New Mexico University
 - Eastern New Mexico University – Roswell Branch
 - Eastern New Mexico University – Ruidoso Branch

- University of New Mexico
 - University of New Mexico – Gallup
 - University of New Mexico – Los Alamos
 - University of New Mexico – Taos
 - University of New Mexico – Valencia

- New Mexico State University
 - New Mexico State University – Alamogordo
 - New Mexico State University – Carlsbad
 - New Mexico State University – Dona Ana (DACC)
 - New Mexico State University – Grants

Branch colleges serve over 20,000 students, and effort that is aided by a systemic approach dependent on a sharing of resources. That begins with an operating agreement that is negotiated by statute, between the main campus and each local advisory board from each branch. This realizes cost savings by reducing duplication of effort by the Branches through shared services with the Main Campuses University. The clearest example of this is cost management systems like Banner, which would be an enormous cost for a single small campus. In addition, the Main Campus handles most legal issues, purchasing assistance with grants and contracts, registration, financial aid, and endowments. These are all great examples of cost savings that have worked for branch campuses that serve rural New Mexico.

Out of State Funding

Branch campuses rely both on a local mil levy and state funding, but many apply for and are awarded federal grants to help them serve students, Federal grants partially offset reduction in state funding.

Innovation:

Outside of the college's primary goal to provide access to postsecondary education, many branch campuses also provide access to HSE and ABE opportunities. Additionally, they support SBDC, and non-credit workforce training. In some cases branch community colleges serve as innovation centers to help develop the local economy.

Recommendations for a Path Forward for Higher Education:

Throughout history community colleges have responded to the needs of their communities and while the pandemic has increased the challenges that community college students face, NMACC members are committed to mitigating these challenges. Statewide efforts and strategies should include:

- Continued collaboration between the branch colleges and main campuses on all types of resources, including legal services, banner, etc.;
- Continued focus on transferring students from the branches to the main campus universities;
- Continued collaboration with the Higher Education Department, the Legislature, and the Governor's Office;
- Continued collaboration with the Legislative Finance Committee and the Department of Finance and Administration;
- Relocating New Mexico's Workforce Connections Centers to all community colleges with space capacity. This would promote greater communication and collaboration between college personnel and the Workforce Connections staff;

- Physically locating local economic development entities on college campuses. This would increase communication and help colleges understand the workforce needs of their communities;
- Continuing to foster each college's local Small Business Development Center;
- Request a shift in the flow of funds for Dual Credit. Currently, dual credit students are funded through the Public Education Department (PDE) even though they are being served at the community college. It makes sense to eliminate an unnecessary administrative step that delays the transfer of funds, reduces transparency, and adds to the likelihood of an accounting error;
- The expansion of the dual credit funding mechanism in the higher education funding formula;
- Ensuring Higher Education has the sufficient funding to fulfill its core responsibilities. This department has been underfunded for years, needs to have the capability to manage the Trifecta initiatives, run the funding formula, become the data warehouse for all of the institutions, continue to work on common course numbering, etc.;
- Changing the funding formula to recognize the importance of small rural colleges, transfer students, etc;
- Incorporating non-credit workforce training into the funding formula;
- Exploration of more 2+2 programs which would provide more onsite, hybrid, and online programs to branch colleges around the state;
- Identification and implantation of incentives to encourage branch students to transfer to four year universities (perhaps a transfer scholarship).

In conclusion, the NMACC branch colleges are part of an integrated system of higher education in New Mexico that has been scrutinized continuously while leading and setting the example for all state funded operations in both accountability and performance. Higher education implemented the first performance based funding methodology for any state funded effort, a feat other agencies still have not matched. In the recession of 2008 through 2012, higher education suffered greater funding cuts than any other state funded component while continuing to deliver quality services without turning away a single student. New Mexico's investment in higher education has repeatedly been met with tremendous effort and a positive response from the higher education community. Continued support for higher education is essential to the wellbeing of our students, students who turn to our branch community colleges for a path to a secure future. To put it in perspective, consider a future with limited educational opportunities.

Branch College External Revenue

ENMU Roswell



Date: 10.23.2020

To: Ty Trujillo

From: Shawn Powell

Shawn Powell

Subject: NMACC LFC Report 10.20.2020 Addendum

Enrollment as of 10.19.2020

- Headcount- 1,734
- Full Time Equivalency- 982
- Adult Education (# of students served in 2019-20)– 867
- Non-Credit Enrollment from FY 19-20 – 113
- Non-credit Contact hours FY 9-20 – 15,571

External Funding (Grants and Foundation Support)

Adult Education

- State Funding \$406K
- Federal Funding \$215K

Carl Perkins \$176K

Elcivics \$14K

ENMU-Roswell Foundation \$142K

Gear Up (five year grant total \$10.5m 2020 to 2027)

National Endowment for the Arts

- Big Read \$15K

Title V HSI grants

- Senderos (five year grant total \$2.45M 2016 to 2021)
- Cumbres (five year grant total \$1.4M 2015 to 2020)
- Cultivating Success Initiative (five year grant total \$3M 2020 to 2025)

TRIO

- Educational Opportunity Center (five year grant total \$2.0M 2016-2021)
- Student Support Services (five year grant total \$1.3M 2020-2025)
- Talent Search (five year grant total \$2.7M 2016-2021)
- Upward Bound (five year grant total \$1.7M 2017-2022)

Cost Efficiency

- Suspended external hiring from March to October 2020
- Postponed Strategic Enrollment Management Plan process
- Requiring all purchases to be approved in advance by a Vice President
- Reduced active P-Cards to five cardholders for the campus
- Suspended travel
- Renegotiated food service contract to meet our reduced operational needs
- Incorporated NROC Ed Ready in place of Accuplacer for class placements
- Suspended external events
- Planning to upgrade two of our warehouses to conduct welding classes rather than renting external space during the automotive/welding building renovation (2018 G. O. Bond project); this will allow the warehouses to be used for future instructional purposes
- Following an October 2021 HLC accreditation visit, we will seek to be under the accreditation of the ENMU system
- Completed a comprehensive academic program review, reviewing this assessment to determine which programs to maintain, grow, develop new programs, or discontinue
- Closed four buildings due to COVID-19:
 - Campus Union Building
 - Child Development Center
 - Performing Arts Center
 - Physical Education Center
- Did not open campus swimming pool for summer 2020

Innovations

- Restructured organizational structure
 - Combined Vice President of Academic Affairs and Vice President of Student Affairs into one position, Vice President of Academic and Student Affairs
- Worked with Local Economic Development Corporation for new business development/growth
- National and regional marketing campaign for aviation maintenance technology
- Provided distance learning training for all faculty members; also provided distance learning training for faculty members of the New Mexico Military Institute and Dexter Schools
- Requiring all classes to have an online component through our LMS
- Allowed students to apply for funding for “cost of attendance” expenses beyond tuition and fees using federal funds provided to HSIs
- Developing a Veterans Center
- Aligning student support functions in a center location including a Student Success Center, Career Center, Veterans Center, and Library to meet student needs
- Ongoing use of Social Media for campus marketing, awareness, and messaging
- Established an Art Committee to review and assess art holdings

Branch College External Revenue

ENMU Ruidoso



Demographics

American Indian-	19%
Hispanic/ Latino-	33%
White-	37%
Two or More Races-	3%
Non-Resident Alien-	1%
Black or Afro-American-	1%
Racial ethnicity unknown-	5%

Enrollment

Headcount-	556
Full Time Equivalency-	303
Non-Credit Enrollment from FY 19-20-	804

FTE trending 12% up from Fall 2018

External Funding (Grants and Foundation Support)

Workforce Grants – (IDCs from the Federal Workforce grants – estimated at \$50K)

WIOA Adult/ Dislocated Worker Grant	\$1,075,000
WIOA Youth Grant	\$1,100,000
AE State -	\$151,827.00
AE Federal -	\$89,894.00
WIOA OSO -	\$300,000.00
Entrepreneurial Training Program –	\$44,004.00

Total Workforce Grants \$2,760,815

Research Grants – Cybersecurity Center of Excellence

- Whatcom Community College – Catalyzing Computing and Cybersecurity at Community Colleges grant - \$17,877 over 12 months
- Whatcom Community College – CyberWatch West Resource Center grant - \$13,877 over 12 months
- Department of Defense – Cybersecurity Scholarship Program grant \$75,042 over 24 months
- New Mexico Tech – S-STEM "Preparing Highly Qualified Students with Financial Need for Careers in Computing and Cyber-Security through Evidence-Based Educational Practices" - \$42,733 over 12 months
- University of West Florida– Cyber Curriculum and Research grant - \$301,569.59 over 24 months

Total Research Grants \$267,292

Other

- Carl Perkins **\$29,430**
- Local General Obligation Bond (3 year, **\$3,000,000**) – revenue starts arriving in DEC2020. Approved for construction/renovation in conjunction with the College Nexus project
- Foundation scholarships – amounts vary based upon student needs



Cost Efficiency/ Innovation

- Use of electronic signatures improved efficiency of employee time and the time to complete approval/signature tasks overall
- Shifting traditional library resources to a more virtual/eLearning approach – improved use of facility, decreased reliance on hard-copy materials, improves access to all students especially as they work virtually
- Restructured Librarian and Distance Education positions to create one position, Director of eLearning and Assessment
- Transitioned from developmental courses to TABE assessment. Students requiring tutoring services to move to college level proficiency can receive it from the Student Success Emporium
- Uses Dropguard software as an early alert (contacts students who are missing class or assignments and helps them develop a success plan)
- Utilization of one-stop Student Success Emporium is able to serve dual, adult ed, ESL, tutoring, career and counseling services, financial aid, assessment and testing services, etc.
- Utilization of a one-stop center with New Mexico Workforce Connections to enable collaborations for Workforce Innovation and Opportunity Act (WIOA) programs and industry partnerships such as firefighting, cybersecurity, and pre-nursing.
- Combine resources for human resources, financial aid, business office, IT functions with ENMU-Portales

Branch College External Revenue

NMSU Alamogordo

Branch College External Revenue

NMSU Carlsbad

NMSU Carlsbad External Revenue	Carlsbad		
	FY18	FY19	FY20
Corporate	\$955	\$9,920	\$74,973
Corporate and foundation grants	\$0	\$0	\$17,124
Corporate investment in directed instruction	\$0	\$0	\$0
Donated equipment for academic use	\$0	\$0	\$23,750
Corporate donations - buildings	\$0	\$0	\$0
Corporate donations - scholarships	\$955	\$9,920	\$34,099
Corporate donations - endowed faculty	\$0	\$0	\$0
Individual	\$0	\$25,000	\$0
Individual endowments and scholarships	\$0	\$25,000	\$0
Other individual donations	\$0	\$0	\$0
Corporate and Individual	\$955	\$34,920	\$74,973
Grants and Contracts	\$1,694,631	\$1,252,170	\$1,135,753
Federal grants	\$1,509,056	\$1,054,341	\$1,005,732
State GEER Grant			\$257,923
State grants	\$185,575	\$197,829	\$130,021
TOTAL	\$1,695,586	\$1,287,090	\$1,468,649

Branch College External Revenue

Dona Ana Community College



NMSU Doña Ana Community College

East Mesa Campus
Chaparral Center
Sunland Park Center

Espina Campus
Gadsden Center
Workforce Center

MSC 3DA, PO Box 30001, Las Cruces, NM 88003, (575) 528-3000
Toll Free 1 (800) 903-7503, Fax (575) 527-7515, dacc.nmsu.edu

Student Demographics

Gender:

60% Female, 39% Male, 1% did not respond

Ethnicity:

Hispanic, 76%; White, 16 %; unknown 2%; Black/African American, 1%; American Indian or Alaskan Native, 1%; two or more, 1%; other groups, insufficient to allocate percentage

Age:

17-21, 53%; 22-24, 14%; 25 and older, 33%

First Generation:

70% of our students are first-generation college students.

Financial Aid:

70% of new students eligible for Pell awards; 51% of total population are on some form of financial aid.

Enrollment: Fall 2020

- Headcount: 7028
- FTE: 4306.2
- SCH: 64,594

External Funding (FY 2020)

- Federal Grants: \$1,535,825
- State Grants: \$3,013,610
- Corporate and Foundation Grants/Other Donations: \$488,000
- Individual Donations: \$140,000

Cost Efficiencies

- Already experience a number of efficiencies as a result of relationship with main campus: Enterprise systems, legal counsel, payroll, most HR functions, some student services functions (Registrar, some Admissions, some Financial Aid), some IT functions, etc.
- Redesigned placement procedures, which have resulted in placement test cost savings.
- Have moved most processes to electronic formats, now exploring increasing efficiency of those.
- Implemented an "Information Center" several years ago to answer basic questions and route calls for more advanced questions.
- Implementing a new platform for computer-based phone calling to improve time it takes to answer calls and to insure additional security for employees.
- Upgraded many building systems for efficiency—lighting, climate controls, etc.
- Created new salary structure for teaching overloads that improved processing time and resulted in cost savings.



NMSU Doña Ana Community College

East Mesa Campus
Chaparral Center
Sunland Park Center

Espina Campus
Gadsden Center
Workforce Center

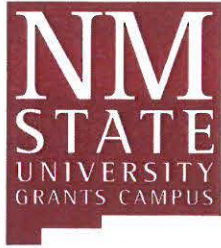
MSC 3DA, PO Box 30001, Las Cruces, NM 88003, (575) 528-3000
Toll Free 1 (800) 903-7503, Fax (575) 527-7515, dacc.nmsu.edu

Innovations

- Collaborations between non-credit and credit units at the college to facilitate training in workforce skills (Integrated Education and Training, “mirrored” classes, etc.)
- NAVIGATE Student Success Platform, which allows for the development of “care teams” and the implementation of timely communication campaigns in support of student success
- Training—“Strategies for Teaching Online”—for all full-time and part-time faculty to facilitate effective transition to online instruction followed by mentoring and other support structures
- Virtual “lobby” used at the beginning of the semester to help students orient to the semester in the online environment
- Integrated wrap-around services for adult education students in southern Doña Ana County

Branch College External Revenue

NMSU Grants



New Mexico State University Grants
1500 Third Street
Grants NM 87020
(505) 287-7981
grants.nmsu.edu

Enrollment

Fall 2020 Headcount: 622

Fall 2020 FTE: 249

Student Demographics

Based on the Fall 2020 enrollment at NMSU Grants, the student demographic profile is: 72% Female and 28% Male; 38% Full-time and 62% Part-time; 44% Hispanic, 32%, 18% White and 6% other; and 60% are age 21 years or younger. Based on student demographics NMSU Grants is both a Hispanic Serving Institution (HSI) and a Native American Serving Non-Tribal Institution (NASNTI).

FY 20 External Funding - \$1,581,852

Grants & Contracts \$567,974

Title V – FY20 \$152,203 (Total \$2,298,142 ended 9/30/2020)

Adult Education - \$198,333

SBDC – \$197,983

NSF with Las Cruces Campus - \$19,455

Endowment Scholarships – \$44,840

Gift Scholarships - \$12,954

Gifts - \$84,095

Epic Mega Grant

Film Companies

Adult Education Testing

Grants Career Readiness

Other - \$871,989

Workforce Training - \$41,925

Lease/Rentals – \$46,755

Snack Bar - \$1,597

Testing Proctor Fees – \$2360

Community Education Courses - \$4,197

Interest Income - \$27,056

Tuition & Fees - \$748,099

Cost Efficiency

1. To improve cost efficiency at the NMSU Grants Campus, the system eliminated the Campus President Position. Instead, a Branch Executive Director works with the Grants Campus in addition to the Carlsbad and Alamogordo Campus to determine how they can work to integrate and support each other.
2. Positions such as the Vice President for Student Services and the Library Director have been replaced with an employee earning an entry level salary resulting in significant salary savings. All vacated positions are carefully evaluated to determine if the position is needed.
3. The Business & Finance Department was reduced by one employee.
4. Several unnecessary maintenance agreements have been eliminated in both the Facilities and Business & Finance areas.
5. All travel and supply budgets were reduced for all departments on campus.
6. To increase FTE, enrollment caps for online courses were increased to a minimum of 25 students.
7. Other areas where cost efficiencies exist as a branch of NMSU are: the use of Banner, CANVAS LMS, IT Services, General Counsel, Human Resources, Business Services such as Payroll and Purchasing, Bookstore Services, Financial Aid Services and Library Services.

Innovation & Outreach

NMSU Grants partners with New Mexico Corrections Department to secure funding to deliver courses leading to certificates in Computer Technology and Drafting. These courses are available at both Western New Mexico Women's Correctional Facility and Springer Correctional Center. These programs are delivered 100% online using a virtual server created and maintained by a NMSU Grants faculty member. Because of the success, there is interest to expand the program to include general education classes leading to an Associate degree.

NMSU Grants partnered with the Grants Cibola County Schools to establish the first Early College High School in Cibola County located on the NMSU Grants campus. The school is now in its second year with a cohort of 25 students taking college courses at NMSU Grants Campus.

Branch College External Revenue

UNM Gallup

October 23, 2020

Student Enrollment

September 2020

September 2019

Headcount: 2,198
 FTE: 1,157
 Native American: 51%
 Hispanic: 27%
 White: 12%

Headcount: 2,503
 FTE: 1,438
 Native American: 62%
 Hispanic: 20%
 White: 9%

Grants

FY2021 \$1,696,492

Instruction & General Program	\$523,741
Adult Basic Education	\$362,665
Trio	\$230,016
Upward Bound	\$158,927
Perkins	\$156,282
Work Study	\$155,869
Small Business Development Center	\$96,219
Scholarships	\$12,773

Non-State Appropriation and Non-Local Property Tax Millage Income

FY2021 \$4,647,610

Tuition and Fees	\$3,190,267
Bookstore	\$1,224,303
Leases	\$177,500
Miscellaneous	\$55,540

Cost Efficiency

Fall 2020

- Academic Program Prioritization deleting 6 of 37 degree and certificate programs from the Catalog
- Voluntary Retirement Incentive Options to 40 eligible employees with \$2,174,144 in annual salaries
- Freezing non-essential vacant positions
- Avoiding historic operational costs associated with limited Covid-19 campus operations
- Unencumbering \$1,000,000 in financial reserves previously pledged to a new building project

Branch College External Revenue

UNM Los Alamos



Enrollment

Fall 2020, Per Official Enrollment Report, as of Census Date, September 4, 2020:

Headcount: 954 (increase of 2.7% compared to prior year)

Student Credit Hours: 5,361

Full Time Equivalency: 358.68 (decrease of .8% compared to prior year)

This fall, our dual credit/concurrent enrollment is down 14% compared to the prior year, but our number of New Freshmen is up 41%.

Student Demographics

Demographic information from the UNM Official Enrollment Report at of Census Date shows that our student body is 49.6% Hispanic; 33.1% White; 6.1% American Indian; 2.3% Asian; 2.3% Foreign; 1.9% African American; with 2.8% reporting as Two or More Races; and 1.7% reported as Race/Ethnicity Unknown. Females represent 53.9% of the enrollment. The majority of students, 84.5%, are part time. The average student age is 24.

External Funding

- Department of Education, Title V: \$2.8 million over 5 years (approx.. \$250,000 annually)
- Department of Justice, OVW: \$300,000 over 3 years (approx. \$100,000 annually)
- State Grants (Perkins Grant): \$49,100 for FY21
- State and Federal funding for Adult Basic Education: \$208,000
- Funding for the SBDC: \$44,000
- Workforce Initiatives:
 - Mechanical Engineering Program with New Mexico Consortium and LANL: \$140,000 in FY21
 - Regional Development Corporation: \$30,819 in FY21
- Rental of Facilities to External groups: approximately \$55,000 in FY20
- Increased focus on fundraising with an addition of \$30,000 to endowment accounts

Cost Efficiencies

- Our branch campus continues to appreciate the efficiencies that exist because we are part of the UNM system. These include the enterprise systems, legal counsel, library services, data services, learning management services, grants and contracts, planning and development services, human resources, coordination of many student services functions, accreditation, etc. We are working within the UNM system to explore additional opportunities for efficiencies.
- This year, we have a reduction in personnel due to a policy that requires a careful consideration for any vacant positions. Currently, staff positions related to Community Education, Customized Training, and Summer Programs for Youth, and Marketing and Communication remain vacant. Faculty vacancies due to retirements or resignations are currently being taught by adjunct faculty.
- We are pursuing reorganization plans to achieve more efficiency both in student services and in the administration of the office of instruction.
- Travel has been eliminated due to COVID restrictions, and there is an increased use of Zoom and related technologies. This shift could result in both short-term and long-term cost savings as we might significantly decrease the number of trips to meetings in Santa Fe and Albuquerque.
- Due to the shift to online classes, combined with budget concerns, a fewer number of classes were offered this fall. The Office of Instruction is carefully developing plans for meeting the needs for students moving forward regarding face-to-face students, online, and hybrid modalities.

Innovations

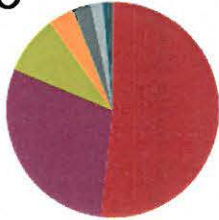
- Establishment of “boot camp” condensed format programs to meet local workforce needs related to Radiological Control Technicians and Waste Operator Technicians. Exploring other possibilities such as in the Welding area.
- Continue to expand the opportunities for student internships through the Community Internship Collaboration and the NSF STEM-Core programs.
- Expand scholarship opportunities for students by simplifying the process, and the addition of new scholarships, such as the Opportunity Scholarship funded by the state, and the Start Here Scholarship funded locally. We are also developing a new scholarship program for individuals who started a degree but have dropped out for over a year.
- Expand professional development opportunities for both full-time and part-time faculty to facilitate effective transition to online instruction, including mentoring within the academic discipline and support by a UNM-LA instruction support faculty.
- Expand the role of our designated person who works with students taking online classes. The role is not a content subject matter expert, but an individual to help students navigate issues with online classes.

Branch College External Revenue

UNM Taos

TITLE V HSI Grant Programs

STUDENT Demographics Fall 2020



Hispanic (51.72%)	White (29.48%)
American Indian (8.86%)	Unknown (3.8%)
Two or More Races (2.8%)	Asian (1.81%)
Non-Resident Alien (0.81%)	
Black or Afro-American (0.72%)	



UNIDOS

- Five years of Equity Institute trainings for more than 30 faculty and staff, and Equity Engagement Grants culminated with the Klauer campus mural. The Equity Group continues to work on campus-wide equity initiatives.
- Remote learning technology upgrades and access for students: Zoom technology, smart board technology, Board Learn training, and iClickers.



CAMINOS

- Completed rural internet access station for students and faculty.
- Partnered with UNIDOS grant for classroom renovations for upgraded technology.
- Quality Matters training opportunities for faculty and stipends for online course development.



Communities Uniting to Model and Build Rural Entrepreneurial Success (CUMBRES) Career Services

- 66 student advising appointments with an average of four visits with each student
- 1 Reverse job fair assisted 13 job seekers
- 2 Taos High School career fairs
- 4 workshops: Résumé building, Microsoft Word, emotional intelligence, job fairs



Guided Pathways to Success (GPS) CASA

- Hired two full-time faculty
- Math department: Established a functional, self-sustaining professional learning community; enhanced interdepartmental collaboration; enabled cross-departmental consistency; implemented innovative pedagogical strategies, which enhance student learning; and enabled HLC certification of all math instructors.
- The Center for Academic Success and Achievement (CASA) has 15 student para-educators serve students in math, geology, environmental science, biology, emergency medical services, nursing, First Year Experience, and assist math and writing composition instructors who work with students one-on-one or in small groups.
- Testing Center and Accessibilities Resource Center continue to provide tutoring services and navigate remote learning.

CAPACITY BUILDING

- 17 Staff and 8 Faculty whose salaries are currently funded, at least in part, by Title V funds.
- Technology (smart boards, computers, hotspots)
- Professional Development – HACU, AHSIE, AAHHE, etc.
- Pedagogy/curricular changes
- The HOWL student publication/ theme “equity”
- Development of “Touchpoint Team” for social/emotional support during COVID-19

INNOVATION creates Pathways out of Poverty

CHALLENGE: Taos has large population of adults without high school or college degrees.

SOLUTIONS: UNM-Taos HIVE is opening a co-work space with free internet and classes in basic reading and math, and hands-on learning for digital/tech and business skills.

OUTCOME: Students that have been left behind in traditional education models can access a lifelong educational resource that offers pathways out of poverty.



UNM-Taos HIVE was one of five programs from across the country to be recognized in “Building the World We Deserve” publication produced by the Siegel Endowment. The article, *The Unexpected Areas Fueling a Surge in High-Tech Jobs: How tech infrastructure can revitalize rural America*, focused on the work of the Center on Rural Innovation (CORI), a nonprofit that helps rural communities address economic challenges through digital jobs, technical training, and entrepreneurship. Download the article at: https://infrastructure.siegelendowment.org/wp-content/uploads/2020/10/Infrastructure_Building_the_World_We_Deserve.pdf

Branch College External Revenue

UNM Valencia

Enrollment

Enrollment numbers as of today (End of day, 10/21 are: 1756 headcount; 690.5 FTE (down 24% headcount and 25% FTE from last year).

Our census numbers reported by UNM to HED are: 1487 headcount; 640.68 FTE (down 33.5% headcount and 30% FTE from last year).

The significant drop off is largely due to many dual credit classes not being held during the pandemic. We assume that some of these classes may return in the Spring.

We provided non-credit training to 1309 participants in our local communities during FY2019-2020.

Our student body this semester is 62% Hispanic, 5.9% Native American, less than one percent Asian and African American, and 23% White.

Grants

Below are our grant funds for FY 21.

Federal	Amount
Title III R2S2	926,373
Title V PASOS	599,99
NSF S-STEM	201,043
TRIO Upward Bound	275,155
TRIO SSS	261,888
Total	2,264,458

State and Federal Funding	Amount
Perkins	121,242
ABE *	493,408
Total	614,650

In addition, our Small Business Development Center is funded through State and Federal Funding for \$174,638 per year.

Scholarships and Financial Aid

For the Fall of 2019, 405 students received \$974,719 in Pell Grants. Total financial aid including loans and private scholarships was \$1,677,854.63. For the Fall of 2020, 294 students received \$711,115 in Pell Grants and total financial aid was \$1,251,170.



In addition, UNM Valencia received \$10,000 from Facebook for STEM activities and scholarships.

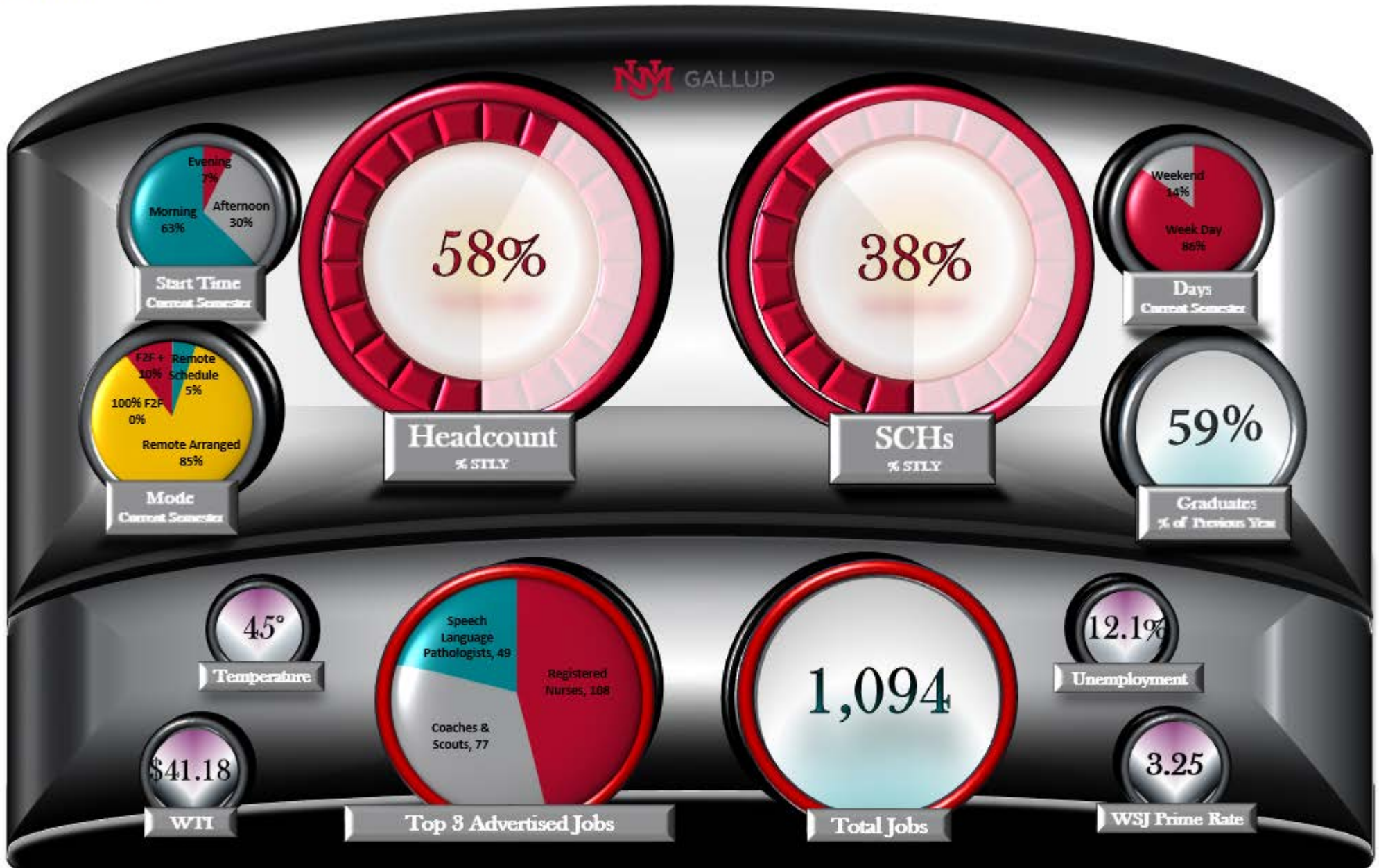
UNM Valencia's Endowment Funds currently total \$2.2 million and their proceeds are used primarily for student scholarships.

Cost Efficiency

One full-time faculty position, four staff positions, and many student work study and student labor vacant positions were not filled for the Fall of 2020, and travel expenses have been cut significantly, resulting in significant savings.

We anticipate that our latest Title V Grant which focuses on Guided Pathways will allow students to transfer and graduate with fewer course credits, creating savings for students.

Campus chief officers, faculty and staff are engaged in a long-term strategic planning effort which includes budget projections for the next five years. Our intent is to hire only essential staff and faculty including grant project hires, and to work with local business and industry and our Main Campus to provide education and training necessary for the economic development of our service region.





Mary Ann Zollinger Scholarship

ZOLLINGER SCHOLARSHIP

UNM-Gallup is accepting donations for the Zollinger Scholarship. You can donate, either by a check to the University of New Mexico Foundation with the memo listing "Zollinger Scholarship - 630950" or online clicking here.

<https://www.unmfund.org/fund/unm-gallup-campus/>



UNIVERSITY OF NEW MEXICO FOUNDATION
 CONSOLIDATED INVESTMENT FUND
 ENDOWMENT PROGRAM - 6/30/2020
 ENDOWMENT ACTIVITY REPORT

Gallup Branch
 Administered by the Director's Office

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2019	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 6/30/2020
Allen and Leone Rollie Scholarship Fund	Scholarship	607370	751010	162023	140,801.24	0.00	(3,069.00)	(4,981.76)	132,750.48
Basilio Di Gregorio Business Scholarship	Scholarship	605290	751011	751012	116,052.38	0.00	(2,529.55)	(4,106.11)	109,416.72
Charles Vidal Endowed Scholarship	Scholarship	605840	751004	162015	42,133.28	0.00	(918.37)	(1,490.74)	39,724.17
Cibola Medical Foundation Nursing Scholarship	Scholarship	610478	171015	171016	102,640.63	100,000.00	(116.78)	(5,435.96)	197,087.89
Desbah Largo Scholarship at the Gallup Branch	Scholarship	601510	751001	162028	27,737.75	0.00	(604.60)	(981.40)	26,151.75
Fred R. Tamony Endowment	Scholarship	607980	751013	751014	118,051.26	0.00	(2,573.35)	(4,177.19)	111,310.72
Gallup Branch Nursing Scholarship	Scholarship	630960	751005	162030	5,398.70	100.00	(123.43)	(194.49)	5,180.78
Martin and Craig Rubenstein Scholarship Fund for Professional Programs at UNM-Gallup	Scholarship	610558			0.00	885.69	0.00	0.00	885.69
Mary Ann Zollinger Fund	Scholarship	630950	751000	162029	32,691.66	65.00	(715.67)	(1,157.56)	30,883.43
Myrtle Loughridge Memorial Scholarship	Scholarship	600170	751006	162027	40,472.42	0.00	(882.17)	(1,431.98)	38,158.27
United Indian Traders Association Fund	Scholarship	604440	751007	162014	53,010.37	0.00	(1,155.46)	(1,875.59)	49,979.32
UNM Gallup Entrepreneurial Professorship - Match	Faculty Support	632320	152003	152004	34,001.89	0.00	(741.13)	(1,203.04)	32,057.72
UNM-Gallup Entrepreneurial Professorship	Faculty Support	609590	152002	152004	10,200.64	0.00	(222.34)	(360.91)	9,617.39
Administered by the Director's Office Total :					723,202.22	101,050.69	(13,651.85)	(27,396.73)	783,204.33
Gallup Branch Total :					723,202.22	101,050.69	(13,651.85)	(27,396.73)	783,204.33