NEW MEXICO JUNIOR COLLEGE

BOARD MEETING

Monday, April 15, 2002
Zia Room - Library
1:30 p.m.

AGENDA

A. Welcome

B. Adoption of Agenda

C. Approval of Minutes of March 21, 2002

D. Correspondence

E. President’s Report

F. New Business
   1. Monthly Expenditures Report
   2. Monthly Revenue Report
   3. Oil and Gas Revenue Report
   4. Schedule of Investments
   5. Consideration of 2002/2003 Budget
   6. Consideration of RFP #65 - Development of On-line LPN Program
   7. Consideration of Tuition & Course Fee at Del Norte Center
   8. Consideration of Fee for Welding Courses
   9. Retirement Resolution
  10. Personnel Consideration - Professor of Mathematics

G. Public Comments

H. Announcement of Next Meeting

I. Adjournment
The New Mexico Junior College Board met on Thursday, March 21, 2002, beginning at 1:30 p.m. in the Zia Room of Pannell Library. The following members were present: Mr. Monty Newman, Chairman; Mr. Gary Schubert, Secretary; Mr. Larry Hanna; and Mrs. Yvonne Williams. Not present were Ms. Patricia Chappelle, Mr. Ferrel Caster, and Mr. John Hice, Jr.

Mr. Newman called the meeting to order and welcomed visitors and guests present.

Upon a motion by Mr. Hanna, seconded by Mr. Schubert, the agenda was unanimously adopted, as presented.

Upon a motion by Mrs. Williams, seconded by Mr. Schubert, the board unanimously approved the minutes of February 28, 2002.

Under New Business, Dan Hardin presented the February financial reports and with a motion by Mr. Schubert, seconded by Mr. Hanna, the board unanimously approved the expenditures for February 2002.

Mr. Collins presented RFP #63 - Provide Temporary Contract Labor. The administration recommended acceptance of the services of Quest Personnel Inc., Hobbs, New Mexico. Upon a motion by Mr. Hanna, seconded by Mrs. Williams, the board unanimously accepted the recommendation.

Mr. Collins presented RFP #66 - Professional Services for the Development of An Upward Bounds Grant Proposal. The administration recommended acceptance of the professional services of Ramona Munsell & Associates for an award amount equal to 3.5% of the annual grant award during the term of the grant. The estimated annual fee would be $10,840.55. Upon a motion by Mr. Schubert, seconded by Mr. Hanna, the board unanimously accepted the recommendation.

Mr. Collins presented Bid #919 - Installation of Air Conditioning Units for NMJC Del Norte Center. The administration recommended acceptance of the bid submitted by Certified Air
Conditioning & Appliance, Hobbs, New Mexico for an amount of $24,347.47. Upon a motion by Mrs. Williams, seconded by Mr. Hanna, the board unanimously accepted the recommendation.

Mr. Collins presented Bid #920 - Automotive Equipment & Supplies. The administration recommended acceptance of the multiple award bid as follows: Crest Step On $995.00; Transportation Supplies, Inc. $1,406.19; Southwest Tools $1,421.06; NAPA Auto Parts $5,697.39. Total awarded for the bid is $9,479.64. Upon a motion by Mr. Schubert, seconded by Mr. Hanna, the board unanimously accepted the recommendation.

Mrs. Williams moved the board go into closed session for the discussion of limited personnel matters under the provisions of section 10-15-1-H(2) of the New Mexico Statutes Annotated 1978. Mr. Hanna seconded the motion. The roll call vote was as follows: Mr. Newman - yes; Mr. Hanna - yes; Mrs. Williams - yes; and Mr. Schubert - yes.

Upon re-convening in open meeting, Mr. Newman stated that the matters discussed in the closed meeting were limited only to those specified in the motion for closure.

Mr. Newman called for comments from the community. There being none, a budget work session was scheduled for April 10 at 1:30 p.m. in the Bob Moran Building multi-purpose room. The next board meeting was scheduled for April 15, 2002, beginning at 1:30 p.m. in the Zia Room of Pannell Library.

Upon a motion by Mr. Hanna, seconded by Mr. Schubert, the board meeting adjourned at 2:30 p.m.

________________________________________
CHAIRMAN

ATTEST:______________________________
SECRETARY
Others present:

Dan Hardin
Linda Neel
Steve Davis
Regina Organ
Rich Fleming
Frank Collins
Rudy Rascon
Charley Carroll
Cc Nelson
Sam Oswald
Bill Kunko
Tim Perry
Pat Gorman
Marilyn Jackson
Multiple Year Honoree

Nomination by:
Melissa D. Seidl

March 13, 2002

Ms. Patricia D. Bowman
2625 N Northacres Dr
Hobbs NM 88240-2119

Dear Ms. Bowman:

Congratulations. You have been nominated again to be honored in Who's Who Among America's Teachers. Please review the enclosed proof from your listing in the 6th edition so we may publish your most current information in the 7th edition of Who's Who.

As you may recall, you are selected for this honor because you "made a difference" in the life of your former students. The only students invited to submit nominations are those who have distinguished themselves by being recognized for excellence in either Who's Who Among American High School Students or The National Dean's List, the two most prestigious publications in the nation honoring the best and brightest high school and college students respectively.

You should be aware that only 5% of our nation's teachers are honored in each edition of Who's Who and less than 2% are included in more than one edition. Your students are clearly sending you a message of how special you are, a tribute bestowed on very few teachers. At Who's Who we think of ourselves as an organization of "clappers". As you read this letter and review your data, please know that we are applauding you and your colleagues for a job well done.

For your convenience, you may now make appropriate adjustments to your data as well as reserve a copy of the publication directly online at www.honoring.com/teachers/bio or as before, you may mail your updated form and order in the enclosed envelope. While there is no obligation to purchase a copy of Who's Who to be included, we must receive your signed proof or online update by April 10, 2002.

Yours very truly,

Parke H. Davis, Publisher

P.S. Please note the pre-publication discount for biographees is available only until May 13, 2002.
To: New Mexico Junior College Board Members
From: Dan Hardin
Date: April 9, 2002
RE: Expenditure and Revenue Reports for March

March represents month nine of the fiscal year or approximately 75% of the budget. The expenditure report represents expenditure totals that include funds expended and encumbered. At the end of March there was $2,642,893.00 of the expenditures that were encumbered funds. The areas that are above the 75% of budget in Instruction and General are the Academic Support and Student Services. Academic Support and Student Services both had seasonal funds expended earlier in the year. Also, keep in mind that we do not budget fringe benefits into each department, although we charge each department for fringe benefits. Some departments may appear to be over budget due to the fringe benefits, and still be within their budget. Fringe benefits are budgeted in its own department as totals.

The support departments that are over the normal budget expended percentage for March are the Internal Service Department, Student Aid, Auxiliary Enterprises, and Athletics. Internal Service Departments include Computer Services, Graphics and Motor Pool. The Computer Services Department and the Graphics Department have upfront funds expended for maintenance agreements and leases, as you can see we are showing a credit balance of $17,280.00 for the month. The Computer Services Department is given a monthly credit from Instruction, Academic Support, Student Services and Institutional Support for their allocation for computer services. Each month $55,147.00 is credited to Computer Services. Student Aid has seasonal expenses for honors scholarships and tuition waivers. Student Aid will have some reimbursements that will cover the amount that is over budget. Auxiliary Enterprises include the Bookstore, Housing and Food Services. The Bookstore is above projected expenses, but they are also above their projected income. Athletics has expended a large percentage of its budget for grants in aid.

Restricted student aid is above the projected budget. This area is the Pell Grants and Direct Loans that are draw down funds from the Federal Government.

In the Plant Funds we had very little payment activity for the month of March.
Most other areas in the expense report are in line for this time of year. The overall expenditures through the month of March are at 80% of the projected budget.

The revenue picture has some of the same features as the expenditure report. Tuition and Fees is a seasonal revenue stream. We have received almost all of the Tuition and Fees for the 2001/2002 fiscal year. State appropriations are consistent monthly revenue. Oil and Gas is showing the accrual of $228,461.00 for March, which is the actual revenue for February. We received $7,657.00 in oil and gas equipment taxes in March, this makes oil and gas equipment taxes $448,541.02 over projected budget. The total oil and gas for the month is $464,580.00. Property Taxes are at $1,376,176.00 for the year, we are expecting a large payment in June that should get the revenue up to the projected budget amount. Other revenues, which includes fees and miscellaneous revenue is above projected budget percentage.

Under, Auxiliary Enterprises, the Bookstore revenue has been strong with year to date revenue of $1,015,197.00.

Grant revenue starts at different times than the fiscal year. Grants normally begin in October and they are a draw down of funds after expenditures have been made. Grant expenditures are higher than the revenue side, but we are seeing the draw downs coming in.

Student Aid consists of work study funds, Pell Grant Program and the Federal Direct Loan program. This is seasonal revenue funded at the start of each semester. Pell Grant program has brought in $2,396,508.90 and the Direct Loan program is at $968,070.00.

Total Revenue is ahead of projected budget revenue. In areas of revenue that is not seasonal the monthly income is tracking with or better than projections with the total revenue to budget percentage at 86%.

The month end investment total was $8,825,000.00 in the Local Government Investment Pool. We have been very fortunate to have good cash flow, but we have a number of projects that will require draw downs from the LGIP fund.

This is the financial picture for March 2002.
## NEW MEXICO JUNIOR COLLEGE
### Expenditure Report
#### MARCH 2002

**75% of Year Completed**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2000-01 Final Year-to-Date</th>
<th>2001-02 Original Year-to-Date</th>
<th>Percentage of Budget Expended</th>
<th>2000-01 Current Year-to-Date</th>
<th>2001-02 Year-to-date</th>
<th>Percentage of Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CURRENT UNRESTRICTED FUND</strong></td>
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<tr>
<td>Instruction and General</td>
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<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>5,322,453</td>
<td>2,639,384 (50%)</td>
<td></td>
<td>5,980,600</td>
<td>472,781</td>
<td>3,807,148 (64%)</td>
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<tr>
<td>Academic Support</td>
<td>1,012,220</td>
<td>671,303 (66%)</td>
<td></td>
<td>1,021,222</td>
<td>79,665</td>
<td>948,798 (93%)</td>
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<tr>
<td>Student Services</td>
<td>1,020,150</td>
<td>687,682 (67%)</td>
<td></td>
<td>1,194,494</td>
<td>93,232</td>
<td>1,020,627 (85%)</td>
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<td>Institutional Support</td>
<td>2,321,133</td>
<td>1,048,009 (45%)</td>
<td></td>
<td>2,461,574</td>
<td>177,092</td>
<td>1,668,130 (69%)</td>
</tr>
<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td>1,674,751</td>
<td>1,031,229 (62%)</td>
<td></td>
<td>1,943,012</td>
<td>209,403</td>
<td>1,425,810 (73%)</td>
</tr>
<tr>
<td>Subtotal - Instruction &amp; General</td>
<td>11,350,747</td>
<td>6,077,607 (54%)</td>
<td></td>
<td>12,600,902</td>
<td>1,032,174</td>
<td>8,900,513 (71%)</td>
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<tr>
<td>Student Activities</td>
<td>118,724</td>
<td>72,167 (61%)</td>
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<td>165,817</td>
<td>13,861</td>
<td>128,950 (78%)</td>
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<tr>
<td>Research</td>
<td>0</td>
<td>0 (0%)</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 (0%)</td>
</tr>
<tr>
<td>Public Service</td>
<td>24,968</td>
<td>329 (1%)</td>
<td></td>
<td>5,650</td>
<td>650</td>
<td>1,741 (31%)</td>
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<tr>
<td>Internal Service Departments</td>
<td>309,131</td>
<td>225,522 (73%)</td>
<td></td>
<td>300,813</td>
<td>(17,280)</td>
<td>355,230 (118%)</td>
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<td>Student Aid</td>
<td>139,605</td>
<td>150,104 (108%)</td>
<td></td>
<td>148,092</td>
<td>8,860</td>
<td>165,499 (112%)</td>
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<tr>
<td>Auxiliary Enterprises</td>
<td>1,254,436</td>
<td>994,424 (79%)</td>
<td></td>
<td>1,256,820</td>
<td>87,536</td>
<td>1,563,739 (123%)</td>
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<tr>
<td>Athletics</td>
<td>558,129</td>
<td>367,218 (69%)</td>
<td></td>
<td>593,066</td>
<td>27,271</td>
<td>547,827 (92%)</td>
</tr>
<tr>
<td>Total Current Unrestricted Fund</td>
<td>13,755,740</td>
<td>7,907,371 (57%)</td>
<td></td>
<td>15,081,162</td>
<td>1,153,072</td>
<td>11,662,759 (77%)</td>
</tr>
<tr>
<td><strong>CURRENT RESTRICTED FUND</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants</td>
<td>3,135,237</td>
<td>1,600,072 (51%)</td>
<td></td>
<td>2,236,954</td>
<td>195,413</td>
<td>1,728,271 (77%)</td>
</tr>
<tr>
<td>Student Aid</td>
<td>3,204,007</td>
<td>3,283,557 (102%)</td>
<td></td>
<td>3,300,000</td>
<td>93,177</td>
<td>3,749,635 (114%)</td>
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<tr>
<td>Total Current Restricted Fund</td>
<td>6,339,244</td>
<td>4,883,629 (77%)</td>
<td></td>
<td>5,536,954</td>
<td>288,590</td>
<td>5,477,906 (99%)</td>
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<tr>
<td><strong>PLANT FUNDS</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Capital Outlay / Bldg. Renewal &amp; Repl.</td>
<td></td>
<td></td>
<td></td>
<td>250,000</td>
<td>0</td>
<td>250,000 (100%)</td>
</tr>
<tr>
<td>Projects from Anonymous Grant</td>
<td>2,126,546</td>
<td>764,148 (36%)</td>
<td></td>
<td>3,325,000</td>
<td>1,997</td>
<td>2,076,457 (62%)</td>
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<tr>
<td>Projects from Institutional Funds</td>
<td>0</td>
<td>0 (0%)</td>
<td></td>
<td>1,500,000</td>
<td>0</td>
<td>839,183 (56%)</td>
</tr>
<tr>
<td>Projects from State GOB Funds</td>
<td>0</td>
<td>0 (0%)</td>
<td></td>
<td>143,891</td>
<td>0</td>
<td>143,891 (100%)</td>
</tr>
<tr>
<td>Projects from State STB Funds</td>
<td>0</td>
<td>481,910 (0%)</td>
<td></td>
<td>6,163</td>
<td>0</td>
<td>6,163 (100%)</td>
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<tr>
<td>Projects from Other State Funds</td>
<td>116,172</td>
<td>110,099 (95%)</td>
<td></td>
<td>345,546</td>
<td>6,251</td>
<td>212,357 (61%)</td>
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<tr>
<td>Subtotal - Capital and BR&amp;R</td>
<td>2,242,718</td>
<td>1,356,067 (60%)</td>
<td></td>
<td>5,320,600</td>
<td>8,248</td>
<td>3,228,091 (62%)</td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Bonds</td>
<td>284,845</td>
<td>133,541 (50%)</td>
<td></td>
<td>1,470,813</td>
<td>0</td>
<td>1,488,662 (101%)</td>
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<tr>
<td>Total Plant Funds</td>
<td>2,507,563</td>
<td>1,489,608 (59%)</td>
<td></td>
<td>6,791,413</td>
<td>8,248</td>
<td>4,766,753 (70%)</td>
</tr>
<tr>
<td><strong>GRAND TOTAL EXPENDITURES</strong></td>
<td>22,602,547</td>
<td>14,280,608 (63%)</td>
<td></td>
<td>27,409,529</td>
<td>1,449,910</td>
<td>21,907,418 (80%)</td>
</tr>
</tbody>
</table>
# NEW MEXICO JUNIOR COLLEGE
Revenue Report
MARCH 2002

75% of Year Completed

<table>
<thead>
<tr>
<th>Fund</th>
<th>2000-01 Final Budget</th>
<th>Year-to-date</th>
<th>Percentage of Budget Received</th>
<th>2001-02 Original Budget</th>
<th>Current Month</th>
<th>Year-to-date Revenue</th>
<th>Percentage of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CURRENT UNRESTRICTED FUND</strong></td>
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<tr>
<td>Instruction and General:</td>
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</tr>
<tr>
<td>Tuition and Fees</td>
<td>1,168,950</td>
<td>1,156,305</td>
<td>99%</td>
<td>1,244,954</td>
<td>11,027</td>
<td>1,229,658</td>
<td>99%</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>6,566,300</td>
<td>3,815,800</td>
<td>58%</td>
<td>7,494,100</td>
<td>588,225</td>
<td>5,729,725</td>
<td>76%</td>
</tr>
<tr>
<td>Adviserom Taxes - Oil and Gas</td>
<td>2,500,000</td>
<td>2,826,353</td>
<td>113%</td>
<td>2,874,085</td>
<td>464,580</td>
<td>3,350,897</td>
<td>117%</td>
</tr>
<tr>
<td>Adviserom Taxes - Property</td>
<td>1,900,000</td>
<td>1,243,372</td>
<td>66%</td>
<td>1,900,000</td>
<td>26,171</td>
<td>1,376,176</td>
<td>72%</td>
</tr>
<tr>
<td>Interest Income</td>
<td>125,600</td>
<td>107,944</td>
<td>86%</td>
<td>75,000</td>
<td>12,849</td>
<td>104,066</td>
<td>135%</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>384,886</td>
<td>122,193</td>
<td>34%</td>
<td>294,400</td>
<td>13,429</td>
<td>266,464</td>
<td>91%</td>
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<tr>
<td><strong>Subtotal - Instruction &amp; General</strong></td>
<td>12,645,636</td>
<td>9,281,957</td>
<td>73%</td>
<td>13,882,559</td>
<td>1,116,281</td>
<td>12,056,896</td>
<td>87%</td>
</tr>
<tr>
<td>Student Activities</td>
<td>40,000</td>
<td>43,238</td>
<td>108%</td>
<td>43,400</td>
<td>(6)</td>
<td>42,711</td>
<td>98%</td>
</tr>
<tr>
<td>Public Service</td>
<td>0</td>
<td>37,100</td>
<td>0%</td>
<td>0</td>
<td>660</td>
<td>660</td>
<td>0%</td>
</tr>
<tr>
<td>Internal Service Departments</td>
<td>21,000</td>
<td>7,147</td>
<td>34%</td>
<td>14,000</td>
<td>1,268</td>
<td>13,773</td>
<td>98%</td>
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<tr>
<td>Auxiliary Enterprises</td>
<td>1,442,050</td>
<td>1,459,337</td>
<td>101%</td>
<td>1,528,300</td>
<td>20,307</td>
<td>1,630,892</td>
<td>107%</td>
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<tr>
<td>Athletics</td>
<td>33,600</td>
<td>19,970</td>
<td>59%</td>
<td>35,100</td>
<td>2,850</td>
<td>26,128</td>
<td>74%</td>
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<tr>
<td><strong>Total Current Unrestricted</strong></td>
<td>14,182,285</td>
<td>10,846,759</td>
<td>76%</td>
<td>15,503,339</td>
<td>1,140,700</td>
<td>13,771,150</td>
<td>89%</td>
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<tr>
<td><strong>CURRENT RESTRICTED FUND</strong></td>
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</tr>
<tr>
<td>Grants</td>
<td>3,135,237</td>
<td>820,751</td>
<td>26%</td>
<td>2,236,954</td>
<td>296,770</td>
<td>1,147,505</td>
<td>51%</td>
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<tr>
<td>Student Aid</td>
<td>3,204,007</td>
<td>2,627,421</td>
<td>82%</td>
<td>3,336,485</td>
<td>330,963</td>
<td>3,819,968</td>
<td>114%</td>
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<tr>
<td><strong>Total Current Restricted</strong></td>
<td>6,339,244</td>
<td>3,448,172</td>
<td>54%</td>
<td>5,573,439</td>
<td>627,733</td>
<td>4,967,473</td>
<td>89%</td>
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<tr>
<td><strong>PLANT FUNDS</strong></td>
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<tr>
<td>Capital Outlay / Bldg. Renewal &amp; Repl.</td>
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<tr>
<td>Anonymous Grant</td>
<td></td>
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</tr>
<tr>
<td>Projects from State GGB Funds</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>1,500,000</td>
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<td>416,485</td>
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<td>Projects from State STB Funds</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>143,891</td>
<td>0</td>
<td>143,891</td>
</tr>
<tr>
<td>Projects from Other State Funds</td>
<td>0</td>
<td>116,172</td>
<td>0%</td>
<td>116,172</td>
<td>6,163</td>
<td>0</td>
<td>6,163</td>
</tr>
<tr>
<td>Interest Income</td>
<td>0</td>
<td>67,155</td>
<td>0%</td>
<td>50,000</td>
<td>7,791</td>
<td>72,791</td>
<td>146%</td>
</tr>
<tr>
<td><strong>Subtotal - Capital &amp; BR&amp;R</strong></td>
<td>116,172</td>
<td>67,155</td>
<td>58%</td>
<td>1,700,054</td>
<td>7,791</td>
<td>889,330</td>
<td>52%</td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest Income</td>
<td>55,000</td>
<td>48,287</td>
<td>88%</td>
<td>73,164</td>
<td>8</td>
<td>32,095</td>
<td>44%</td>
</tr>
<tr>
<td><strong>Total Plant Funds</strong></td>
<td>171,172</td>
<td>115,442</td>
<td>67%</td>
<td>1,773,218</td>
<td>7,799</td>
<td>921,425</td>
<td>52%</td>
</tr>
<tr>
<td><strong>LOAN FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest Income / Service Fees</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Loan Fund</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>GRAND TOTAL REVENUES</strong></td>
<td>20,692,702</td>
<td>14,412,373</td>
<td>70%</td>
<td>22,849,956</td>
<td>1,776,232</td>
<td>19,560,048</td>
<td>86%</td>
</tr>
</tbody>
</table>
NEW MEXICO JUNIOR COLLEGE
Oil and Gas Revenue Report
MARCH 2002

75% of Year Completed

<table>
<thead>
<tr>
<th>Month of Sales</th>
<th>Distribution</th>
<th>OIL</th>
<th>Lea County BBLs sold</th>
<th>Price per BBL</th>
<th>Price per MCF</th>
<th>Lea County MCF sold</th>
<th>Monthly Revenue</th>
<th>2000-01 Original Budget</th>
<th>Variance Over (Under) Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>May</td>
<td>July</td>
<td>$24.78</td>
<td>5,412,518</td>
<td>$5.47</td>
<td>18,046,880</td>
<td></td>
<td>360,106</td>
<td>208,250</td>
<td>151,856</td>
</tr>
<tr>
<td>June</td>
<td>August</td>
<td>$24.77</td>
<td>3,246,565</td>
<td>$3.76</td>
<td>17,173,974</td>
<td></td>
<td>305,123</td>
<td>208,250</td>
<td>96,873</td>
</tr>
<tr>
<td>July</td>
<td>September</td>
<td>$25.78</td>
<td>3,258,367</td>
<td>$2.55</td>
<td>17,191,397</td>
<td></td>
<td>330,045</td>
<td>208,250</td>
<td>121,795</td>
</tr>
<tr>
<td>August</td>
<td>October</td>
<td>$25.68</td>
<td>3,330,307</td>
<td>$3.26</td>
<td>18,785,391</td>
<td></td>
<td>313,161</td>
<td>208,250</td>
<td>104,911</td>
</tr>
<tr>
<td>September</td>
<td>November</td>
<td>$25.05</td>
<td>3,279,532</td>
<td>$2.65</td>
<td>18,519,464</td>
<td></td>
<td>288,115</td>
<td>208,250</td>
<td>79,865</td>
</tr>
<tr>
<td>October</td>
<td>December</td>
<td>$20.17</td>
<td>3,376,893</td>
<td>$2.25</td>
<td>18,698,654</td>
<td></td>
<td>239,201</td>
<td>208,250</td>
<td>30,951</td>
</tr>
<tr>
<td>November</td>
<td>January</td>
<td>$17.56</td>
<td>3,252,052</td>
<td>$2.77</td>
<td>18,057,854</td>
<td></td>
<td>234,682</td>
<td>208,250</td>
<td>26,432</td>
</tr>
<tr>
<td>December</td>
<td>February</td>
<td>$17.18</td>
<td>3,216,819</td>
<td>$2.40</td>
<td>18,357,578</td>
<td></td>
<td>228,461</td>
<td>208,250</td>
<td>20,211</td>
</tr>
<tr>
<td>January</td>
<td>March</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>228,461</td>
<td>208,250</td>
<td>20,211</td>
</tr>
<tr>
<td>February</td>
<td>April</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>208,250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>March</td>
<td>May</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>208,250</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Production Tax Revenue: 2,527,355  2,499,000  653,105
Equipment Tax Revenue: 823,541  375,000  448,541

Total Year-to-Date Oil and Gas Revenue: 3,350,896  2,874,000  1,101,646

Source: New Mexico Taxation and Revenue Department

In order to stabilize the budgetary process for the 2001-02 fiscal year, oil and gas revenues were budgeted at a long-term historical average of $16.00 per bbl for oil and $2.50 per mcf for gas. It is recognized that actual collections will exceed this conservative historical average. Therefore, collections for the 2001-02 year that exceed this budgeted amount will be considered for transfer.
NEW MEXICO JUNIOR COLLEGE  
Schedule of Investments  
MARCH 2002

75% of Year Completed

<table>
<thead>
<tr>
<th>Financial Institution</th>
<th>Amount Invested</th>
<th>Date Invested</th>
<th>Maturity Date</th>
<th>Period of Investment (Days)</th>
<th>Account Number</th>
<th>Interest Rate</th>
<th>Interest Earned</th>
</tr>
</thead>
<tbody>
<tr>
<td>State of New Mexico</td>
<td>8,825,000</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>7102-1348</td>
<td>2.56%</td>
<td>19,052</td>
</tr>
<tr>
<td>Local Government Investment Pool</td>
<td>8,825,000</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>7102-1348</td>
<td>2.56%</td>
<td>19,052</td>
</tr>
</tbody>
</table>

Total Investments 8,825,000

Summary of Current Month's Activity

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning amount</td>
<td>9,325,000</td>
</tr>
<tr>
<td>Plus: deposits</td>
<td>0</td>
</tr>
<tr>
<td>Less: withdrawals</td>
<td>(500,000)</td>
</tr>
<tr>
<td>Ending amount</td>
<td>8,825,000</td>
</tr>
</tbody>
</table>

Capital Projects 2,776,249

Percentage of total investments 31%
NEW MEXICO JUNIOR COLLEGE

REQUEST FOR PROPOSALS #65

Professional Services for the Development of Components Of An On-Line Licensed Practical Nursing Program

BOARD DOCUMENTS

Date: April 9, 2002
Prepared by: Frank D. Collins
Coordinator of Purchasing
NEW MEXICO JUNIOR COLLEGE

BOARD DOCUMENTS

General Information

1. On February 20, 2002 a legal notice was posted on the NMJC Bulletin Board and sent to the following newspapers requesting sealed proposals to provide professional services for the development of components of an on-line licensed practical nursing program:

   1) The Hobbs Daily News Sun
   2) Albuquerque Journal
   3) Las Cruces Sun News

2. On February 21, 2002, proposal packets were delivered to twenty-four vendors.

3. Seven (7) vendors submitted a proposal specified by the proposal package and in compliance with the opening date and time.

4. No bidders were present at the opening.

5. The Business Office and Evaluation Committee have evaluated the proposals received and their recommendation is shown on Page 2.
NEW MEXICO JUNIOR COLLEGE

Evaluation and Recommendations

Board Documents

Seven vendors responded to the Request for Proposals #65. They are as follows: Jack Grimmer & Associates, Naperville IL, ZeddComm, St. John’s, Newfoundland Canada, CyberCat Consulting, Escondido, CA, DigitalCare, Colorado Springs, CO, IconPower, Boston MA, PanBill Group, North Reading MA, and a joint proposal by EG InfoSystems, Irving TX and EG’s partner Instructional Multimedia, Inc., McKinney TX.

The scope of services, information on proven track record, list of references, and the fee structure were evaluated by the Business Office and the Evaluation Committee.

The Administration recommends acceptance of the services of IconPower, Boston, MA for $35,000. Please refer to Pages 3 and 4 for the price structure and evaluation criteria.

Source of Funding: Consulting/Contract Labor – Carl Perkins Grant (Vocational Support Systems)

Account Number: 3-2231-43-141 Amount: $35,000

Evaluation Committee: Dr. Richard Fleming, Vice President of Instruction
Steve Davis, Dean of Business & Technology
Karen Cummins, Director of Allied Health (Nursing)
Frank Collins, Coordinator of Purchasing
Request for Proposal #65

Board Documents

Evaluation and Recommendation

Proposal Evaluation Criteria:

<table>
<thead>
<tr>
<th>Section Number</th>
<th>Section Title</th>
<th>Percent</th>
<th>Total Points</th>
</tr>
</thead>
<tbody>
<tr>
<td>I</td>
<td>Price</td>
<td>30%</td>
<td>300</td>
</tr>
<tr>
<td>II</td>
<td>Consultant</td>
<td>25%</td>
<td>250</td>
</tr>
<tr>
<td>III</td>
<td>Success rate track record</td>
<td>25%</td>
<td>250</td>
</tr>
<tr>
<td>IV</td>
<td>Ability to provide excellent service</td>
<td>20%</td>
<td>200</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>100%</td>
<td>1000</td>
</tr>
</tbody>
</table>

The following proposals were received:

<table>
<thead>
<tr>
<th>Companies Responding</th>
<th>Project Price Structure</th>
<th>Points Section I</th>
<th>Points Section II</th>
<th>Points Section III</th>
<th>Points Section IV</th>
<th>Total Points Awarded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jack Grimmer &amp; Associates</td>
<td>$5,193,300</td>
<td>3</td>
<td>250</td>
<td>250</td>
<td>200</td>
<td>703</td>
</tr>
<tr>
<td>ZeddComm</td>
<td>$69,730</td>
<td>153</td>
<td>250</td>
<td>250</td>
<td>200</td>
<td>853</td>
</tr>
<tr>
<td>CyberCat Consulting</td>
<td>$82,100</td>
<td>129</td>
<td>250</td>
<td>250</td>
<td>200</td>
<td>829</td>
</tr>
<tr>
<td>Companies Responding</td>
<td>Project Price Structure</td>
<td>Points Section I</td>
<td>Points Section II</td>
<td>Points Section III</td>
<td>Points Section IV</td>
<td>Total Points Awarded</td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>DigitalCare</td>
<td>$149,602</td>
<td>72</td>
<td>250</td>
<td>250</td>
<td>200</td>
<td>772</td>
</tr>
<tr>
<td>IconPower</td>
<td>$35,000</td>
<td>300</td>
<td>250</td>
<td>200</td>
<td>200</td>
<td>950</td>
</tr>
<tr>
<td>PanBil Group</td>
<td>$110,160</td>
<td>96</td>
<td>250</td>
<td>50</td>
<td>50</td>
<td>446</td>
</tr>
<tr>
<td>EG InfoSystems &amp; Instructional Multimedia, Inc.</td>
<td>Quoted hourly rate*</td>
<td>*Not determinable</td>
<td>250</td>
<td>225</td>
<td>175</td>
<td>650</td>
</tr>
</tbody>
</table>

* Quoted $125.00 per hour for 9 components and $85.00 per hour for additional hours – No definitive plan for component hours or clear cost analysis was provided. Cannot determine points for cost.

**Recommendation:**

After a review of the submitted proposals, the Administration recommends accepting the proposal from **IconPower, Boston, MA** for a contract to provide professional services for the development of components of an on-line licensed practical nursing program. The Terms, Conditions, and Specifications of Request for Proposals #65 will comprise an integral part of the contract.
NEW MEXICO JUNIOR COLLEGE

BOARD DOCUMENTS

Professional Services for the Development of Components of an On-Line Licensed Practical Nursing Program

A. Specifications:

1. New Mexico Junior College is requesting proposals for professional services to develop components of an on-line Licensed Practical Nursing program. Services provided by Offerors must include all necessary assistance in developing and implementing five (5) on-line courses. The successful Offeror will assist the College’s staff in all stages of development. The deadline for the completion of the project is September 1, 2002.

2. Prospective Offerors must submit a documented, proven track record of major successes in the development and implementation of on-line courses/curriculum. Offerors must submit a minimum of five (5) client references, with names and telephone numbers of institutional representatives.

3. WebCT courseware must be the mechanism of delivery. (WebCT should satisfy the majority of the following components)

4. The following components/capabilities should be present either through the utilization of Web CT or other like software/programs or courseware.

   A. Must be able to insert existing PowerPoint, Word, and Excel documents into the courseware (not as a link) without requiring students to purchase software or viewers. (Real Player, QuickTime, Adobe Acrobat Reader, or Browsers are acceptable)

   B. Instructors, as well as students, upon logging into a course must be able to view contributions to the class (a “what’s new” feature) since the last time they were in the course (i.e. what students have posted, tests submitted, etc.) Fully describe how this feature will be implemented.

   C. Synchronous tools such as the conversion of VHS material to CD-ROM, whiteboarding, polling and archiving must be integrated into each of the courses.

   D. Asynchronous tools such as electronic mail, threaded discussion boards, news groups, and document sharing must be integrated into each of the courses.

   E. There must be an on-line student assessment tool with the ability to include multiple
question types, timed or dated elements, pooled questions, and randomized questions. Security of this component is of the utmost priority.

F. The courseware platform must have student tracking abilities. The student tracking component should allow the instructor to monitor the progress of students through the course material. The instructor should be able to ascertain which pages, paths, and tools students have accessed and their activity level in various places (including the Bulletin Board).

G. A gradebook within the courseware that will:

1. links to evaluation elements within the courseware.
2. allow instructors to add scores from external evaluation elements.
3. be able to be modified while the course is being offered to students (addition or deletion of elements, weight of items, etc.)

H. Facilities for the students to check grades on assignments and tests.

I. Search capabilities to locate parts of the course materials beyond the users’ current browser page on the basis of word matching.

J. Tools that enable a team of instructors to jointly develop and manage a course.

K. Ability to import content from publishers.

L. Group learning tools that allow the partitioning of a class of students into groups for chat rooms, threaded discussions, and e-mail. This capability must be available on a class-by-class or lesson-by-lesson basis.

M. The ability to batch load students from the registration system that is currently housed on a COMPAQ Alpha server (ES 40 68/833 Model 2) and utilizes POISE administrative software from the Jenzabar Company. (www.jenzabar.com)

N. Capability to duplicate, update and customize multiple copies of the same course.

O. Allow the instructor to access all capabilities from a single login.

P. Class details such as instructor information, textbooks, grading policies, detailed course information, and vital class information such as class time, location, instructor office hours, phone, and email.

4. All courseware, programs, and components of the on-line curriculum are to be
downloaded/installed on an in-house server of New Mexico Junior College’s choosing.

5. Offerors must provide a brief history of your company and its experience, qualifications and success in providing the types of services described in this RFP.

6. Offerors must describe the costs for their services in the following areas:
   A. Course Development
   B. Instructional Design
   C. Instructional Multimedia
   D. Evaluation Services
   E. Instructional Design Consulting
   F. Course Conversion Services
   G. Program Consulting
   H. Publishers’ Content
   I. Any costs not mentioned above

SYNOPSIS OF REQUIREMENTS

A. Course Development – all courses are fully developed and include such material as; (1) course syllabi; (2) lecture notes; (3) examinations; and (4) A-V material. All of this material must be incorporated into the courseware by the Offeror.

B. Instructional Design – Includes the development of instructional materials and activities; and tryout and evaluation of all instruction and learner activities (All instructional materials are developed they just need to be implemented, tried and evaluated). Decide the best methods of instruction for enacting desired changes in knowledge and skills for a specific course content and learner population. Create the course map/flowchart. Perform detailed course content chunking.

C. Instructional Multimedia – Offeror must be able to incorporate streaming video into the courseware as well as still photos and diagrams.

D. Evaluation Services – Program has a fully developed, implemented, proprietary, on-line, testing program that allows multiple-choice questions to be administered. Offeror must be able to incorporate existing testing program into courseware or provide acceptable substitute. Current program is written utilizing COBOL language and runs on the Digital Equipment Corporation mainframe. It administers multiple-choice exams via “dumb terminals”. Questions are randomly selected and scrambled and graded by the computer. Ability to add, delete, and edit questions is imperative.

E. Instructional Design Counseling – please refer to item B above.

F. Course Conversion Services -offeror provides consulting, programming, and production support for successful content transfer of existing proprietary material to a commercial course
management system (WebCT).

G. Program Consulting – the total cost of providing a consultant to New Mexico Junior College. (This includes during the time the program is being developed and for one year following implementation. Include relevant on-site visits that you deem necessary and whatever follow-up support is appropriate, i.e. phone support etc.)

H. Publishers’ Content - offeror provides consulting, programming, and production support for successful content transfer from publisher’s material to the courseware.

I. Any costs not mentioned above

7. Offerors must submit a complete firm profile, including resumes of key personnel, with their proposals. Offerors must include a time line and plan of approach with their proposals and any other relevant information for NMJC to properly evaluate the services specified in this RFP.
NEW MEXICO JUNIOR COLLEGE

Request for Proposals #65

Evaluation Criteria

Professional Services for the Development of Components of An On-Line Licensed Practical Nursing Program

The following Evaluation Criteria will be used:

<table>
<thead>
<tr>
<th>Section</th>
<th>Criteria</th>
<th>Points</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Price</td>
<td>300</td>
<td>(30%)</td>
</tr>
<tr>
<td>2</td>
<td>Consultant</td>
<td>250</td>
<td>(25%)</td>
</tr>
<tr>
<td>3</td>
<td>Success rate track record</td>
<td>250</td>
<td>(25%)</td>
</tr>
<tr>
<td>4</td>
<td>Ability to provide excellent service</td>
<td>200</td>
<td>(20%)</td>
</tr>
</tbody>
</table>

TOTAL 1000 POINTS (100%)

Submit firm information and client references please.
March 21, 2002

(RFP #65)

Online Licensed Practical Nursing Program Proposal for Development of

www.lbschool.com
Overview and Approach

- Segmentation of Project Activities
- Proposed Implementation Timeline
- Pricing Estimate
- Appendix: Icon Power—Firm and Personnel
- Appendix II: Reference Information
The project objectives include:

- Deliver a robust and flexible web-based program which lends itself easily to ongoing maintenance and updates.
- Organize online content to ensure maximum knowledge transfer between instructor and student.
- Assess the project's technological and functional requirements.
- Interact with online content.

Icon Power will capitalize on its WebCT expertise and experience in developing an online training program to assist New Mexico Junior College is developing an online training program to assist its students in passing their licensing examinations.

Project deadline for completion is September 1, 2002. The college has developed the subject matter content and is seeking a consultant with WebCT expertise to design and implement the online course components. The college also has developed the subject matter content and is seeking a consultant with WebCT expertise to design and implement the online course components.
Collegiate collaboration throughout the project

- Appoint points of contact from both the Icon Power team and New Mexico Junior College to facilitate communication.

- Set milestones and deadlines for deliveries.

- Clearly define project deliverables for the course and for each development phase.

Because our methodology is highly collaborative, prior to beginning development, we will work with the client to:

Meeting of the September deadline:

1. Course Churning and Development
2. Technology
3. Implementation and Testing

Based on your RFP, we have identified three general project phases for each course:

- Project completion and final deliverables, tailored precisely to our clients' needs.
- Icon Power's structured approach to development ensures efficient and timely.

Approach

Overview and Approach
Post-implementation support, maintenance, consulting, and updates

Incorporation of study tools into online program (e.g., discussion forums, bulletin boards)

(e.g., VHS to CD-ROM, photo to digital image)

Conversion and incorporation of materials into digital-ready format

Conversion of current presentations, examinations, publishers' content, and other syllabi

Design of course map/flowchart, which will “chunk” course content into effective and easily digestible segments—promoting the most effective learning for the student materials are already developed, Icon Power will assist primarily in the following areas:

As course materials, including presentations, examinations, lecture notes, and A-V

Tests and evaluations are spaced throughout each course

Video time totals 47.5 hours

Students additionally must complete labs, required reading and watch required videos

Each class session lasts between 1 to 5 hours, with associated instructor presentations

TotaIs nearly 400 theory hours

Five, multi-week educational courses:

Icon Power will work with the New Mexico Junior College to develop an online practical nursing program using the WebCT platform. The program is comprised of:

---

Project Scope
Proposal Sections

- Appendix II: Reference Information
- Appendix I: Con Power—Firm and Personal
- Pricing Estimate
- Proposed Implementation Timeline
- Segmentation of Project Activities
- Overview and Approach
In greater detail:

The following pages describe project phases, activities, and potential deliverables.

To manage project phases (see document section on Proposed Implementation Timeline):
- Total estimated implementation time and pricing will vary from course to course due to multiple factors.
- Project phase completion and completion timeliness will be defined clearly at the beginning of each project phase.
- Deliverables and completion timeliness will be defined clearly at the beginning of each project phase.
- Projects will be developed concurrently.
- Functional components for each course, as described in RFP #65, are largely similar.
- Functional components for each course, as described in RFP #65, are largely similar.
- Courses will be developed concurrently.

Segmentation of Project Activities:

Icon power will develop the online components for each course using a structured, three-phase approach:

1. Course Churning and Technology
2. Technology
3. Implementation and Development
4. Product Testing and
5. Implementation Timelines

Delivery of Online Course Materials of Course Receiput of Course
1. Course Chunksing

Segmentation of Project Activities

- Blueprint & Planning: deliverables for the entire course
- Functionality Checklist
  - Helps from a user perspective, access to course content and interaction with instructors and peers
  - Details organization of content and course functionality
  - Flowchart with:

Deliverables for this phase will include:

- Planning and detailed process mapping of class sessions, content dissemination, and student
- User Interfaces, e.g.,

Not expressed accommodated by WebCT:

- Determination of necessity for any additional programming (e.g., for any required functions
  - Level of external materials to be imported (e.g., published content)
  - Sharing
- Preferences of instructors on usage of various study tools (e.g., e-mail, discussion boards, documents
- Amount of A/V materials, presentations, examination, etc.

Identification of scope of all required functional elements

Technology elements. For each course, activities during this project phase will include:

- Upon receipt of course materials, the Icon Power Team will first work with college

- Segmentation of Project Activities
Correct format and configure the WebCT platform to the materials accordingly.

These elements will primarily require IconPower to convert course content to the course information. etc.

- Course Informational details (i.e., instructor information, textbooks, grading policies
- Instructor access capabilities
- Group learning tools for students
- Joint development capabilities for instructors
- Courseware grade book tools for instructors
- Student tracking capabilities
- Online student assessment tools
- E-mail threaded discussion boards, news groups, document sharing
- Archiving capabilities
- Poling capabilities
- Ability to insert Microsoft PowerPoint, Word, and Excel documents into courseware

Following components, which functionality is intrinsic to the WebCT platform:

Based on project specifications from RFP #65, each course will have at least the functionality:

1. Technology Conversion
2. Design and Development
3. Accommodation of project activities
Final delivery of all components for the course

- Described (prepared at the beginning of the development phase for each course)
- Concrete timeline for production and completion of all functional components

Deliverables for this phase will include:

- Software and equipment prior to implementation
  - Software for streaming media functionalities if necessary (Junior College may require additional
  - Aftermarket, Icon Power can work with the Junior College to enable its online program
  - Icon Power will utilize its multi-media expertise to convert files to the CD-ROM format

- Conversion of VHS to CD-ROM

- Conversion of other course materials
  - Aftermarket, Icon Power will convert the content using a process similar to the
  - The e-pack to work with the existing course
  - If content is supplied as a WebCT e-pack, Icon Power will simplify activate and configure

- Importing of publisher content

Compatible format for use in the online program. These elements include:

Additional elements may also require Icon Power to convert materials to a usable and

(continued from previous page)
Programmable code for any specialized WebCT modules developed

All relevant software documentation

Deliverables for this phase will include:

- Provide technical support as necessary
- Assist college personnel in program maintenance and development of updates
- Train faculty and administrators on usage, uploading and completing changes
- Perform stress testing and quality assurance
- Test ease of information access, navigability, and functionality with sampled users

This project phase will include the following work activities:

- Providing support as necessary.
  - The team will assist the Junior College in installing its online program, and
  - Launch, to ensure maximum navigability and ease of use for administrators, students and
  - Icon Power performs through testing and quality assurance on all our products prior to

Product Testing and Implementation of Project Activities
Appendix II: Reference Information

Appendix: Icon Power—Firm and Personal

Pricing Estimate

Proposed Implementation Timeline

Segmentation of Project Activities

Overview and Approach
The Junior College (i.e., Syllabus for NU 127, Sample Presentations) Implementation time estimates on materials received from online power has based its Implementation time estimates on materials received from:

- Number of users requiring set-up and access (e.g., students, faculty)
- Number of videos requiring synchronization and external material requiring incorporation (e.g., published content)
- Number of videos requiring conversion and external material requiring incorporation (e.g., which requires additional programming, data integration, etc.
- Amount of required functionality which is intrinsic to WebCT capabilities vs. functionality and resources
- Size of the course and course syllabus (i.e., NU 116, NU 127 requiring more time)

Course, depending on multiple factors, the pricing and estimated Implementation times will vary slightly for each. Although development for each online course will follow the same 3-step process...
Proposed Implementation Timeline

Receipt of course materials and responsive client feedback;
our process is highly collaborative, the ranges indicated are also contingent on timely
correct and detailed timeline will be delivered upon receipt of all course materials. As
materials received from courses NU 127 and specifications identified in RFP #65. A more
The following Implementation timeline indicates estimated times and ranges, based on

- Overview and Approach
- Segmentation of Project Activities
- Proposed Implementation Timeline

Pricing Estimate

- Appendix: Icon Power—Firm and Personnel
- Appendix II: Reference Information
Period of one year after implementation and launch.

Post-implementation technical support follows up maintenance, or updates will be

- On an hourly basis for development services rendered.
  - Allows the college to implement just one or several courses, depending on priority level.
  - Does not include post-implementation tech support and maintenance.
  - Includes development costs for a single course through implementation and launch.

- Or, a "per course" basis
  - Does not include post-implementation tech support and maintenance.
  - Includes all project costs for all five courses through implementation and launch.
  - A fixed, total fee for the entire project.

At your preference, we can bill on:

- Licensing practical nursing program.

Several training options for the development and implementation of the online implementation times due to lack of complete course materials, we have structured programming expertise from Icon Power.

This project proposal is structured to reflect New Mexico Junior College's specific

Pricing Structure

Pricing Estimate
For the ease of administration, clients often prefer fixed price options for the potential savings as well as:

- Nu 214,000
- PC 122,000
- DS 111,000
- Nu 127,000
- Nu 116,000

OR

If purchased individually:
- Modular Pricing: cost per course.

Total Project Cost: fixed priced for development of all five courses.

Icon Power has structured fixed price options for individual courses (which may be purchased as discrete modules) as well as for the total cost of development of all five courses.

Fixed Price Options
Hourly pricing offers increased flexibility to clients wanting to take specific development

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<tr>
<th>Total Estimated Cost</th>
<th>Documentation</th>
<th>Implementation</th>
<th>Testing and O&amp;M</th>
<th>Custom Module</th>
<th>Hardware Costs</th>
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Alternate Hourly Option

Pricing Estimate
☐ Overview and Approach

☐ Segmentation of Project Activities

☐ Proposed Implementation Timeline

☐ Pricing Estimate

→ Appendix: Icon Power—Firm and Personnel

☐ Appendix II: Reference Information
- XML
- Windows systems
- WebCT
- Visual Basic
- Unix OSes BSD, SCO
- Sun Solaris
- SQL, PL/SQL
- SWIL
- Real G2 streaming technologies
- Python
- PHP
- Perl and modules DBI
- Oracle 8, 8i
- MySQL
- Microsoft Internet Information server, SQL server
- Macromedia Director, Shockwave, Flash
- Lisp
- Linux—Red Hat SUSE
- JDBC, ODBC
- Java
- Javascript
- J2EE
- HTML, DHTML, XML/XSL
- C, C++
- Blackboard
- Apache/Tomcat

Including:
Deep expertise across multiple programming languages, platforms, and technologies.

Web technology development
- Operational effectiveness consulting
- Mobile/wireless solutions
- E-business strategy development
- Database design and development
- Digital branding and marketing
- Application and systems management
- Research and business intelligence

Provides clients a range of technology and business consulting services, including:

Full-service technology consulting firm, established 1995

Appendix: Icon Power—Firm and Personnel

- NK Flavors and Fragrances
- Interstate Coffee Roasters
- Hasbro, Inc.
- Harvard Pilgrim Health Care
- CollegiateMall.com
- Brigham's Ice Cream
- Boston University

Solutions:
- Representatives to whom Icon Power has provided technology

Software development firms
Retail (both e-commerce and brick-and-mortar)
Non-profit organizations
Manufacturing firms
Managed care organizations
Law firms
Home furnishing distributors
Financial services providers
Educational institutions
Consulting companies
Chemical manufacturing companies
Biotechnology firms

Included:
- Accommodate clients across multiple vertical industries. Past clients have
diverse industry expertise among team members enabling Icon Power to

(Appendix: Icon Power—Firm and Personal

(continued from previous page)
Harvard Pilgrim Health Care

- Icon Power Team developed an interactive educational tool for member doctors learning Massachussetts HMO required an interactive educational forum.
- icon Power Team developed an online educational forum, including discussion areas to deal with cultural sensitivity and multicultural issues among patients.

Marketing Department, Boston University

- Educational institution offering new marketing course focusing on e-commerce.
- Educational institution developed an informational online presence, as well as an interactive forum.
- Icon Power Team developed an online course and e-commerce related topics for students and professors to discuss course material.

Computer Science Department, Boston University

- Relevant experience
- Our team has the expertise required to design and deliver the Web CT-based online educational program. We have briefly outlined below some past projects, which will illustrate our relevant experience and capabilities:
- Using the Web CT platform, the Icon Power team designed and delivered new online course modules.
- Existing online programs and designed and delivered new online course modules.

Appendix: Icon Power—firm and personal
The following pages include resumes for Ken Wong and Lyne Bishop, New Mexico Tech.

Appendix II: Reference Information

Appendix I: Power—Firm and Personnel

Pricing Estimate

Proposed Implementation Timeline

Segmentation of Project Activities

Overview and Approach
Kenneth Wong
115 Museum Street, Apt. 2L
Somerville, MA 02143
Email: ken@iconpower.com

WORK EXPERIENCE
2000 to present  Iconpower, Boston, Massachusetts
Project Lead
- Designed, implemented and quality tested various applications, including a data-mining application, multiple e-commerce platforms and an ERP project.
- Technologies include: Java 2, Python, PHP, MySQL, PostgreSQL, Linux, HTML

1998 to 1999  CT Interactive, Beijing, China
Senior Account Executive
- Oversaw clients’ technology development projects through all phases including project proposal, management and delivery.
- Managed client base including IBM, HP, Intel, Microsoft, United Airlines, Ford, Ogilvy & Mather.
- Proposed, planned and managed IBM's first webcast in China.
- Coordinated IBM China's web site (Sept 98 to March 99)

1994 - 1997  Agricultural Diagnostic Service Center, Hawaii, USA
Bookkeeper/Programmer
- Wrote, implemented and maintained department's accounting software
- Prepared fiscal summaries, assisted in budget planning
- Tracked all revenues/expenditures of department

1994  General Electric Capital Corp., Hawaii, USA
Finance Intern
- Calculated client lease rates and corporate financial ratios

1992 - 1993  University of Hawaii, Hawaii, USA
Computer Operator
- Monitored and performed minor troubleshooting on IBM ES/9000 mainframes

EDUCATION  Boston University, USA
Master of Computer Science, 2000

University of Hawai'i at Manoa, USA
Master of Business Administration degree, 1997

University of Hawai'i at Manoa, USA
Bachelor of Business Administration degree, 1995
Major: Finance/Accounting,
LYNNE FRANCES BISHOP
1382 BEACON STREET NO. 13 BROOKLINE MA 02446 TEL. 617/513-7562 E-MAIL: LBISHOP@ISCONPOWER.COM

EDUCATION:
Tufts University, Medford MA, June 1996
- Bachelors of Arts in Economics and International Relations
- Advanced course work in International Finance and International Trade Policy, Fletcher School of Law and Diplomacy

Youth for Understanding Exchange Program, Netherlands, 1991-1992
- Cultural exchange student within study abroad program

- Graduated in 99th percentile of class, National Merit Scholar

WORK EXPERIENCE:
Icon Power LLC, Boston MA
Partner, January 2000 – present
- Analyze, define and assist in implementing business strategy and market positioning for new ventures
- Structure, manage and assist in delivery of business analysis for clients, including market research and consulting services
- Develop business and marketing plans for presentation for venture funders and angel investors
- Manage client accounts to ensure satisfaction
- Assist in business development and marketing efforts, including development of communications materials and sales leads

Parapoints Solutions LLC, Cambridge MA
Partner, August 1999 – January 2000
- Structure, complete and present competitive and market analyses for start-up and private equity firms
- Manage client accounts to ensure satisfaction
- Assist in business development and marketing efforts, including development of communications materials and sales leads
- Develop and manage internal marketing and project databases
- Maintain technology infrastructure and company Internet website
- Clients included: Boston Scientific, Normal Net Inc., Benchmarking Partners

The Lab/SCA Consulting, Boston MA
Associate, October 1998 – July 1999
- Perform on-site analyses and project documentation utilizing tools such as process mapping, internal interviews, opportunities identification, customer and service value analyses, etc.
- Manage client relationships and accounts to ensure customer satisfaction
- Recruit, train and supervise on-site associates in analytical methodology and documentation standards
- Develop analytical consulting tools for marketing and future project use (e.g., automated ABP tools)
- Create and present analytical findings to client executive management

The Lab, Boston MA
Research Manager, October 1997 – October 1998
- Manage benchmarking/best practices analyses for Fortune 500 clients within pharmaceuticals, medical instruments, industrial chemical, printing, investment banking, and financial services industries
- Ensure quality of analysis and client deliverables for all research projects
- Manage client relationships and accounts to ensure customer satisfaction
- Recruit, train and supervise research associates in research methodology and documentation standard:
- Develop research tools for marketing and future project use (e.g., benchmarking metrics catalogs)
- Assist in creation of presentations to client executive management
- Present research findings
- Clients included: Engelhard, CNA, Johnson & Johnson, Anthem, Metropolitan Life, JP Morgan

Research Associate, April 1997 – October 1997
- Conduct benchmarking/best practices projects within core and support processes for “top 10” pharmaceuticals manufacturers
- Enlist and interview benchmarking participants
- Analyze and document benchmarking findings in graphical format
- Identify and develop best practices
- Present findings and supporting documentation to clients
- Clients included: Pfizer, Glaxo Wellcome

LANGUAGES:
Dutch, written and oral proficiency; Vietnamese, oral proficiency

PERSONAL:
Worked full-time in retail management during college to defray tuition and living expenses; lived and traveled extensively in Asia, Africa, and Europe
I would like to propose that out-of-district and out-of-state tuition charges be waived for those students who only register for PY101, Introduction to Exercise, at the Del Norte Center. Students who register at the Center often are charged only in-district registration fees when they actually should be paying out-of-district or out-of-state tuition. When the students are requested to pay an additional amount, this often creates ill will. Also, there are those who actually should be paying in-district tuition, but because of application information that has not been updated, they are still categorized as out-of-district or out-of-state. These individuals often will not come to the office to complete the necessary paper work to change their residency status. If the paper work is not completed correctly and the proper documentation collected, an audit finding could be assessed by the CHE when they conduct their Enrollment Verification Audit. For this reason, we require the students to come to our office to complete this documentation. Often this procedure causes frustration for those who fall into this category. For these reasons, I suggest waiving the tuition assessments as listed above and also adding a $5.00 fee. We have trouble collecting the matriculation fee when students register at Del Norte when they indicate that they have previously attended but actually have not, or have not paid the matriculation fee (previous AVHS or concurrent enrollment students, non-credit students, etc.). Again, this situation often creates ill will for those involved.

If this proposal were adopted, the result would be that those students who register only for PY101 at the Del Norte Center will be assessed a tuition fee of $26.00, regardless of residency, and a $5.00 fee.

Thanks!
MEMORANDUM

DATE: April 5, 2002

TO: New Mexico Junior College Board Members

FROM: Richard Fleming, Vice President for Instruction

SUBJECT: Fee for Welding Courses

In 1999 the welding program was able to purchase over $15,000 worth of welding rods at an auction. Since that time the welding program has continued to use and deplete its supply of rods to the point that new rods will now have to be purchased on a continuing basis. Also, the program has grown from approximately 135 students (duplicated) to over 175 students (duplicated), increasing the demand for supplies. This count includes AVHS welding students (20 in this academic year) for which the college collects no course fee. Therefore, I request that the board approve a course fee increase from $10 to $20, effective fall 2002.

Thank you for your consideration.
RESOLUTION

George R. Biggs

WHEREAS, George R. Biggs being one of the Staff Members of New Mexico Junior College, has faithfully served the College for 35 years, and

WHEREAS, George R. Biggs has served as Biology Instructor from 1967-1968; and

WHEREAS, George R. Biggs has served as Instructor, Science Division from 1968-1969; and

WHEREAS, George R. Biggs has served as Instructor of Biology from 1969-1971; and

WHEREAS, George R. Biggs has served as Professor of Biology from 1971-2002; and

WHEREAS, George R. Biggs has served as Instructor for the Water and Waste Water Training Program from 1995 to 1997; and

WHEREAS, George R. Biggs has served as Department Chairperson from 1991-2002; and

WHEREAS, George R. Biggs has served on various committees at New Mexico Junior College and in the community from 1967 to 2002; and

WHEREAS, George R. Biggs has been a devoted, enthusiastic and loyal faculty member at New Mexico Junior College; and

WHEREAS, George R. Biggs as an educator, has always reflected a favorable image for New Mexico Junior College; and

WHEREAS, George R. Biggs has elected to retire the 1st day of July 2002.

NOW, THEREFORE BE IT RESOLVED that George R. Biggs be declared Professor Emeritus of New Mexico Junior College with all the rights and privileges pertaining thereto;

ADOPTED THIS 15th day of April, 2002.

ATTEST:

New Mexico Junior College Board Chairman

New Mexico Junior College Board Secretary