



ADVISORY BOARD
MEETING AGENDA
Thursday, September 5, 2019
 6:00 PM
 East Mesa Campus, Board Room, 207

Call to Order Roll Call Approval of Agenda Approval of May 2, 2019 Minutes	Sra. Maria Flores
1. State of the College Updates	Dr. Mónica Torres, President Dr. Susan Wood, VP Academic Affairs Mr. Ike Ledesma, VP Student Services Ms. Kelly Brooks, VP Business & Finance Mr. Eddie Binder, VP External Relations
2. GO Bond Update	Mr. Eddie Binder
3. Board Announcements and Comments Next DACC Advisory Board Meetings: <ul style="list-style-type: none"> • Thursday, November 7, 2019 • Thursday, February 6, 2020 – Preliminary Budget Discussion • Thursday, May 7, 2020 – Budget Approval 	
Adjournment	

Calendar of Events:

November 5 Election Day

MISSION STATEMENT

DACC is a responsive and accessible learning-centered community college that provides educational opportunities to a diverse community of learners in support of workforce and economic development.

VISION STATEMENT

DACC will be a premier learning college that is grounded in academic excellence and committed to fostering lifelong learning and active, responsible citizenship within the community.



DACC SINGLE/ADVISORY BOARD
MEETING MINUTES
 Thursday, May 2, 2019, 6:00 PM
 East Mesa Campus, DAEM 207 – Board Room

DACC SINGLE BOARD MEETING

Gadsden School Board Members Present:

Daniel Castillo
 Daniel Estupiñan
 Maria Saenz

Hatch School Board Members Present:

Lupe Castillo
 Elva Garay
 Christopher Montes

Las Cruces School Board Members Present:

Maria Flores
 Ed Frank
 Ray Jaramillo

DACC Staff Present:

Lydia Bagwell	Ike Ledesma
Eddie Binder	Nathaniel Muñoz
Kelly Brooks	Rodner Santos
Joe Butler	Mónica Torres
Sandra Castillo	Susan Wood
Rusty Fox	Mary Beth Worley
Vicki Haggard	Martin Wortman

Guests Present:

Erik Harrigan, RBC Capital
 Katherine McKinney, Modrall Sperling

Call to Order: Sra. Maria Flores, President, called the DACC Single Advisory Board meeting to order at 5:58 PM on Thursday, May 2, 2019.

Roll Call: D. Estupiñan called roll; participants noted above were present. A quorum of the Single Advisory Board was present.

Approval of Agenda: Motion to approve the agenda as presented made by R. Jaramillo; seconded by E. Frank; no discussion, all in favor, motion carried.

1. Welcome – Dr. Mónica Torres

Key Discussion Points: M. Torres, Interim President, welcomed everyone to the meeting, noting that it is a busy, but joyous time of year for DACC and our students. M. Torres noted that attendance for commencement would be confirmed at the end of the regular meeting.

Decision/Action: None.

2. Bond Finance Plan – Ms. Kelly Brooks & Mr. Erik Harrigan

Key Discussion Points: E. Harrigan with RBC Capital presented the updated bond finance plan to the Board. Items highlighted in the presentation included: history of assessed valuation, history of tax rates, key points of debt management plan, and market updates. Please refer to the “Doña Ana Community College Finance Plan Update and Election Discussion” presentation at the end of these minutes for complete details.

Decision/Action: None.

3. Discussion/Approval of 2019 GO Bond Resolution – Ms. Kelly Brooks & Ms. Katherine McKinney

Key Discussion Points: K. McKinney with Modrall Sperling reviewed the Bond Resolution with the Board. This \$16M General Obligation Bond will not increase taxes.

Decision/Action: Motion to approve the 2019 GO Bond Resolution as presented made by E. Garay; seconded by C. Montes; no discussion, roll call vote, all in favor, motion carried.

Adjournment: Motion to adjourn the DACC Single Advisory Board meeting made by E. Frank; seconded by M. Saenz; no discussion, all in favor, motion carried. Meeting adjourned at 6:09 PM.

DACC ADVISORY BOARD MEETINGGadsden School Board Members Present:

Daniel Castillo
 Daniel Estupiñan
 Maria Saenz (chose to participate in regular meeting)

Las Cruces School Board Members Present:

Maria Flores
 Ray Jaramillo

Guests Present:

None.

Hatch School Board Members Present:

Lupe Castillo
 Elva Garay
 Christopher Montes (chose to participate in regular meeting)

DACC Staff Present:

Lydia Bagwell	Ike Ledesma
Eddie Binder	Nathaniel Muñoz
Kelly Brooks	Rodner Santos
Joe Butler	Mónica Torres
Saundra Castillo	Susan Wood
Rusty Fox	Mary Beth Worley
Vicki Haggard	Martin Wortman

Call to Order:

Sra. Maria Flores, President, called the DACC Advisory Board meeting to order at 6:12 PM on Thursday, May 2, 2019.

Roll Call:

D. Estupiñan called roll; participants noted above were present. A quorum of the Advisory Board was present.

Approval of Agenda:

Motion to approve the agenda as presented made by R. Jaramillo; seconded by E. Garay; no discussion, all in favor, motion carried.

Approval of Minutes:**March 20, 2019**

Motion to approve March 20, 2019 minutes as presented made by D. Castillo; seconded by R. Jaramillo; no discussion, all in favor, motion carried.

1. Discussion/Approval of FY 2019-20 Operating Budget – Ms. Kelly Brooks**Key Discussion Points:**

K. Brooks, VP for Business and Finance, provided the board an update on the FY 2019-20 Operating Budget. The following items were discussed.

- State funding impacts based on the 2019 legislative results and other legislative impacts (new money (state provides 57.3% of DACC funding), line item veto approving 4% compensation increase for regular faculty and staff, capital outlay funding and projects, and House and Senate bills that impact funding).
- Local funds – growth in County tax levy.
- Tuition and fees revenue – no changes to tuition and fees rates, and enrollment numbers (link to DACC Institutional Analysis website and interactive Fact Book provided).
- DACC Operating Budget key points:
 - General budget guidelines
 - Unrestricted I&G funds
 - No changes to tuition and fees
 - New faculty and staff positions (both from restricted and unrestricted I&G funding – restricted I&G is primarily Carl D. Perkins grant funds. Future Perkins funded faculty positions will be for Emergency Medical Services and Diagnostic Medical Sonography programs.
 - Faculty salary study to address salary inequities impact on budget.
 - Money available and budget allocations (new money, base expenditure adjustments, compensation adjustments, and new allocated expenditures).
 - Summary of all current funds (revenue sources and trends, budget changes, and other plant funds).
 - Capital outlay projects (completed and upcoming projects).

- Approved legislative requests (roof renovations (East Mesa, Workforce Center, & Espina), programmable locks (East Mesa and Espina), and parking lot replacement and repair (Workforce Center).
- Approved special request (Espina campus parking lot lighting).
- 2020 Requests (2021 Statewide GO Bond) – Creative Campus media building and safe campus improvements (totaling \$2.95M).
- 2021 Requests (2022 Severance Tax Bond) – Gadsden Center Advanced Technology Center and more safe campus improvements (totaling \$2.9M).
- Completed projects – East Mesa Art in Public Places, Espina renovations – roof, classrooms/labs, commons area; East Mesa renovations – courtyard, access road all around the campus, 2nd entry, classrooms.

Please refer to the “DACC Advisory Board – FY 2019-20 Operating Budget Approval” presentation at the end of these minutes for complete details. If approved by the Board, the DACC FY 2019-20 Operating Budget will go before the NMSU Board of Regents for review/approval on May 10, 2019.

Decision/Action:

Motion to approve 2019-20 DACC Operating Budget as presented made by E. Garay; seconded by C. Montes; no discussion, all in favor, motion carried.

2. AY 2018-19 Accomplishments & Challenges – Dr. Mónica Torres

Key Discussion Points:

M. Torres provided a summary of some of the accomplishments and challenges the college faced in academic year 2018-19. The following items were highlighted.

- Curriculum & Instruction – New certificate and associate degrees (Building Construction Technology, Cyber Security, Game Development, and Medical Assisting); successful program reaccreditations (Fire Science & Automotive); Nursing Assistant program – reaffirmation of compliance with the State; Math pathways; iPad technology being used in more classrooms and programs; DACC Online; Skills USA Nationals; Adult Education students meeting next level gains (up 10%); and truck driving instruction/preparation for CDL program.
- Student Support – Avanza (Kellogg grant services to south County); high school equivalency testing at Gadsden; College Schedule (allowing advisors more time with students); 2nd year of Early Scholar program (~80 students); and using case management advising.
- Administrative Infrastructure – Technology audit (campus-wide); 2019-26 Master Facilities Plan; preparations for 2019 GO Bond election; faculty salary study; and Federal Civil Rights compliance review (as a recipient of Carl D. Perkins funding).
- Funds Development – new scholarships; major events (golf tournament, Presidents’ gala, scholarship dinner); grants (Kellogg, NSF HSI STEM); and collaborations with NMSU.
- Publicity – 18 news releases and 82 news stories about DACC or mention DACC) in print; stronger social media presence (Facebook, Twitter, Instagram, LinkedIn, and YouTube).
- Collaborations – Dental Hygiene projects, Creative Media/Film Las Cruces; dual credit Blended Senior Year pilot at Santa Teresa High School; outreach project with Aprendamos; and MOU with Community Action Agency.
- Personnel – new staff in key positions; staff engaged outside of the college; and faculty staff in key leadership positions in the NMSU system.
- Credentials Earned – 432 certificates; 1009 associate degrees.
- Adjusting to new system chancellor and NMSU president; dual credit data summit on May 31, 2019.

- Decision/Action:
- I. Ledesma provided more information on the Early Scholars Program through ENLACE. This is a yearlong orientation (online, non-credit Canvas course) which includes assignments and modules on topics such as Accuplacer placement testing, financial aid, career planning, and academic advising. This is a way for prospective students to get to know DACC better before attending. Students who complete the program receive a 3% tuition scholarship to DACC.
 - M. Torres and S. Wood will look into high school equivalency testing available completely online. Strong interest in the County.
-

3. Board Announcements and Comments

- Key Discussion Points:
- September 5, 2019 will be a Single Board meeting to approve Open Meetings Act. Regular meeting scheduled for November 7, 2019.
 - DACC Commencement – Thursday, May 9, 2019. Honorary Degree Recipient (Paul Dulin) reception at 5:30 PM in Barbara Hubbard Room of Pan Am; line up at 6:15 PM for commencement. Board members attending commencement – Sra. Flores, R. Jaramillo, and L. Castillo.

Decision/Action: None.

Adjournment: Motion to adjourn the meeting made by E. Garay; seconded by L. Castillo; no discussion, all in favor, motion carried. Meeting adjourned at 7:29 PM.

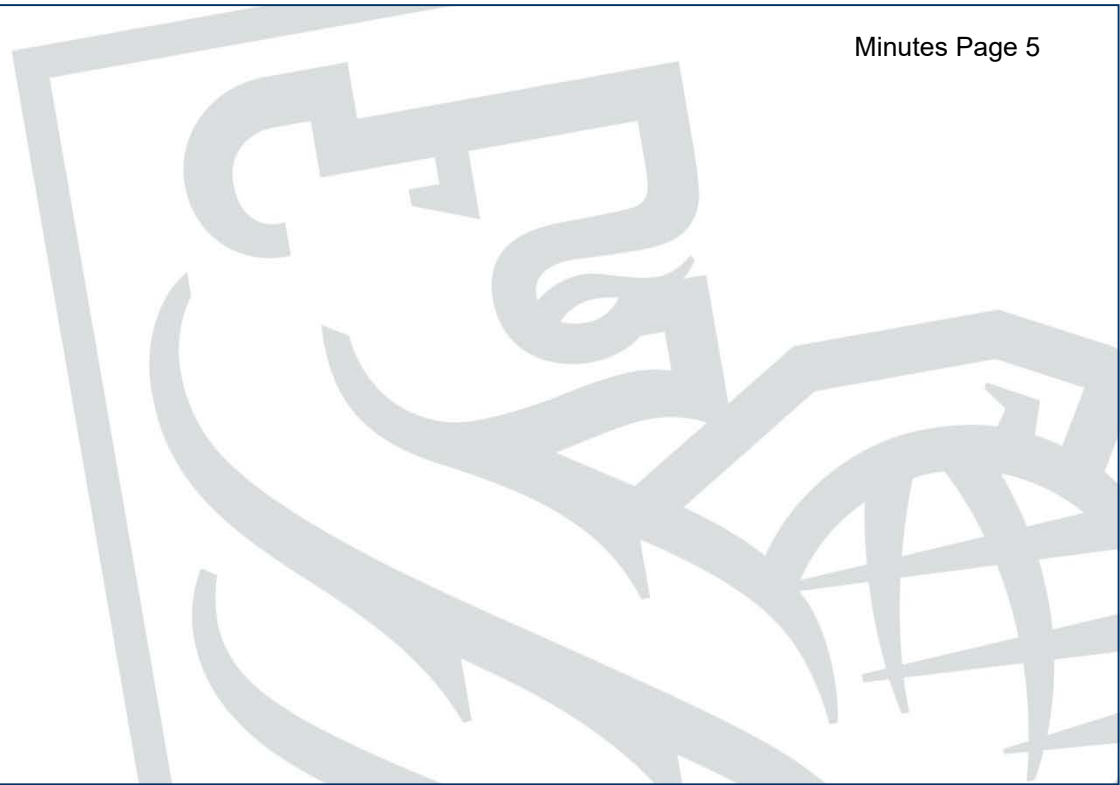
Respectfully submitted,

Elva Garay, Secretary
DACC Single & Advisory Boards

Doña Ana Community College

Finance Plan Update and Election Discussion

5/2/2019



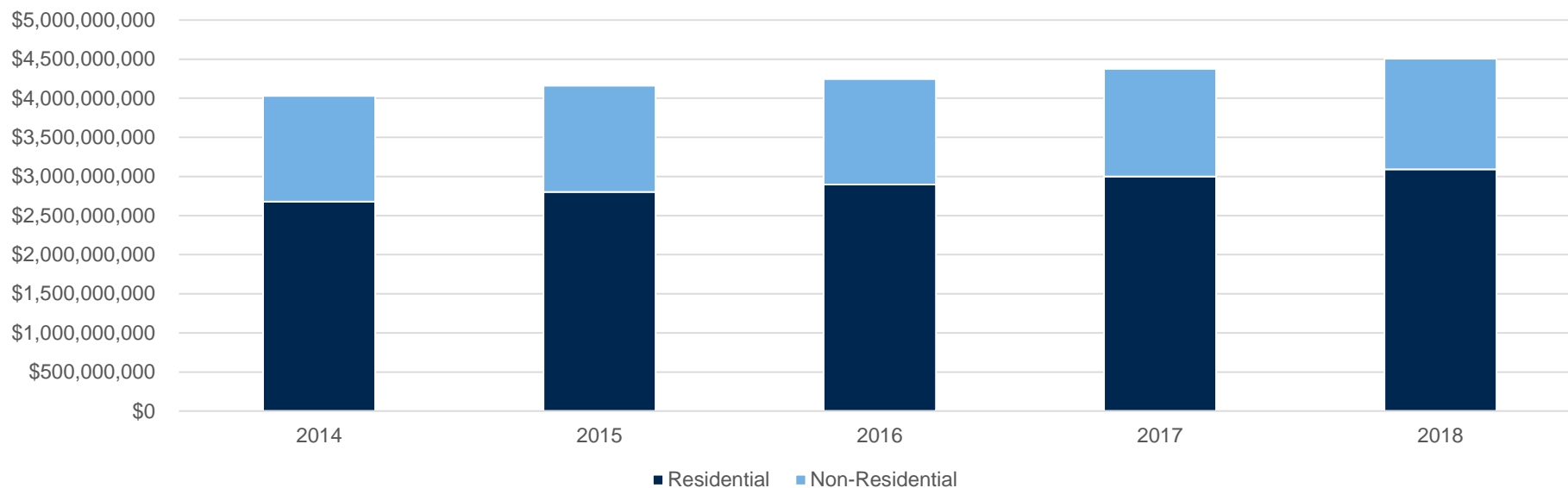
RBC Capital Markets

History of Assessed Valuation

	2014	2015	2016	2017	2018
Residential	\$2,680,553,625	\$2,801,486,739	\$2,897,096,923	\$2,998,803,460	\$3,090,064,154
Non-Residential	1,348,563,371	1,359,107,344	1,346,465,610	1,377,351,860	1,414,522,446
Total	\$4,029,116,996	\$4,160,594,083	\$4,243,562,533	\$4,376,155,320	\$4,504,586,600
% Growth	2.24%	3.26%	1.99%	3.12%	2.93%
5 Year Average Growth Rate	2.71%				
10 Year Average Growth Rate	2.60%				

Source: Dona Ana Assessor's Office

History of Assessed Valuation



History of Tax Rates

Within 20 Mill Limit for General Purposes

	2018	2017	2016	2015	2014
State of New Mexico	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Dona Ana County	9.137	9.055	9.043	9.153	9.170
Dona Ana Community College	1.250	1.250	1.250	1.248	1.000
City of Las Cruces	4.776	4.732	4.730	4.806	4.801
Las Cruces Schools	0.340	0.337	0.336	0.340	0.340
Total	\$15.503	\$15.374	\$15.359	\$15.547	\$15.311

Over 20 Mill Limit - Interest, Principal, Judgment, etc.

	2018	2017	2016	2015	2014
State of New Mexico	1.360	1.360	1.360	1.360	1.360
Dona Ana County	0.108	0.108	0.109	0.114	0.085
Dona Ana Community College (DS)	0.750	0.350	0.750	0.750	1.000
City of Las Cruces	3.994	1.970	1.969	2.000	2.000
Las Cruces Schools	9.600	9.581	9.584	9.512	9.513
Total	\$15.812	\$13.369	\$13.772	\$13.736	\$13.958

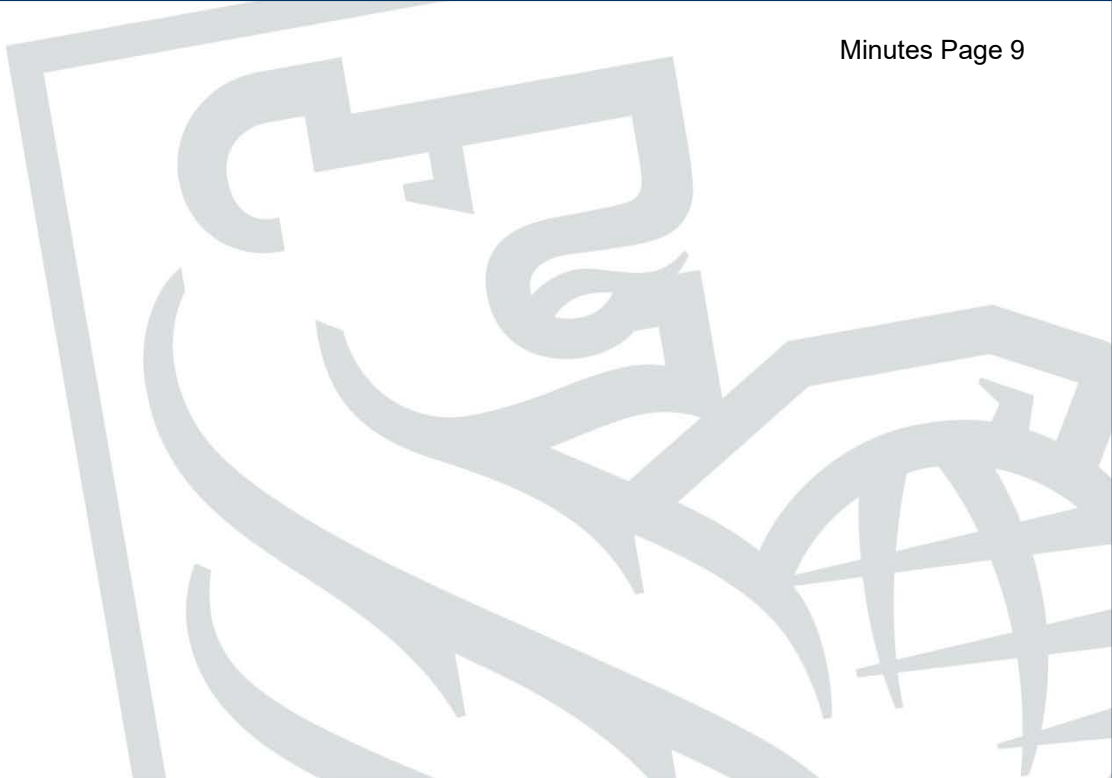
Total Levy

	2018	2017	2016	2015	2014
State of New Mexico	1.360	1.360	1.360	1.360	1.360
Dona Ana County	9.245	9.163	9.152	9.267	9.255
Dona Ana Community College	2.000	1.600	2.000	1.998	2.000
City of Las Cruces	8.770	6.702	6.699	6.806	6.801
Las Cruces Schools	9.940	9.918	9.920	9.852	9.853
Total Residential in Las Cruces	\$31.315	\$28.743	\$29.131	\$29.283	\$29.269
Total Non-Residential in Las Cruces	\$34.546	\$32.147	\$32.555	\$32.457	\$32.428
Total for Town of Mesilla					
Residential	\$23.574	\$23.077	\$23.478	\$23.534	\$23.523
Non-Residential	\$27.760	\$27.367	\$27.775	\$27.671	\$27.648
Total for Town of Hatch					
Residential	\$30.593	\$30.110	\$30.190	\$30.579	\$30.979
Non-Residential	\$33.676	\$33.233	\$33.668	\$33.658	\$33.781
Total for City of Sunland Park					
Residential	\$35.625	\$35.074	\$35.582	\$35.866	\$35.995
Non-Residential	\$39.780	\$39.378	\$39.771	\$39.785	\$39.759

Key Points of Debt Management Plan

- To meet current capital needs, voters approved the issuance of \$15,000,000 in general obligation bonds on February 3, 2015 to be sold over a period of four years.
 - \$8,800,000 sold in 2015.
 - \$6,200,000 sold in 2018.
 - Sale of bonds (\$15 million) was structured to maintain tax rate of 0.75 mils down from 1.00 historically.
 - No tax rate increase required.
 - Voters approved increasing operational mil levy from 1.00 to 1.25 mils for operations, maintenance and capital improvements.
 - 13-year final maturity (20-year maximum).
 - The Branch College has no additional voter authorized bonds
- Future bond election in 2019 for \$16,000,000.
 - No tax rate increase will be required.
 - FMP process will determine size of election
 - Elections can be held every four years.

Market Update

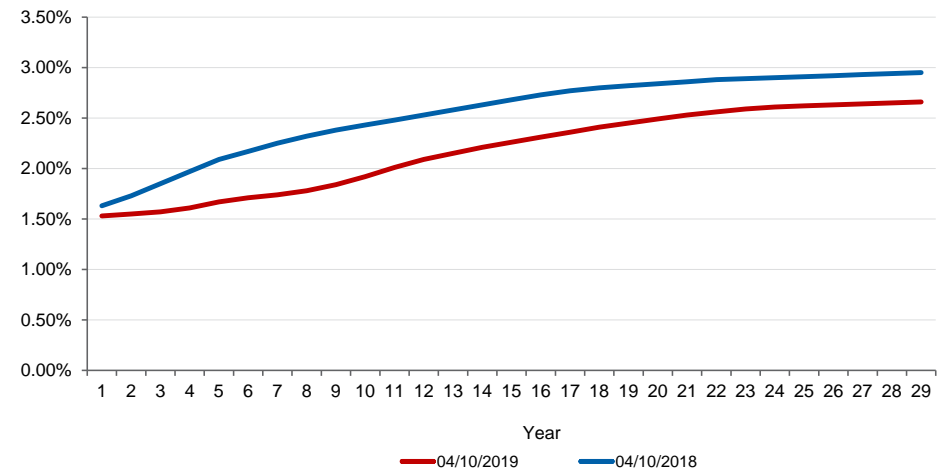


Long-Term Market

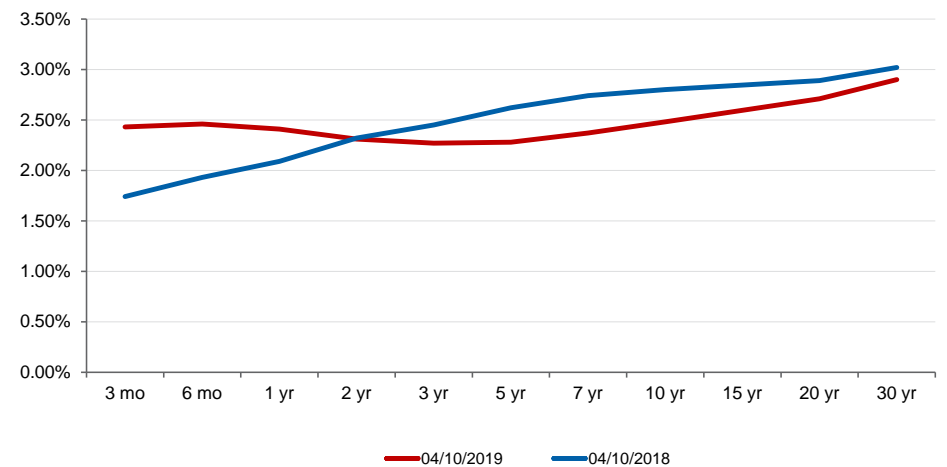
Market Overview

- Fixed income assets traded in a narrow range for most of the week before selling off on Friday. Benign readings on inflation and continued uncertainty on the trade/tariff front supported Treasuries and municipals last week, but strong bank earnings, favorable economic statistics out of China, and a big merger in the energy sector created a risk-on environment at the end of the week. Municipals continued to benefit from a moderate new issue calendar and continued heavy municipal bond fund inflows and outperformed Treasuries across the maturity spectrum. By the end of the week, US Treasuries were seven basis points higher in the five and ten year ranges and eight basis points higher in the thirty year range. The Municipal Market Data AAA yield closed the week two basis points higher in the two year range, three basis points higher in the five year range, unchanged in ten years and two basis points lower in the thirty year range. Municipal/Treasury yield ratios closed the week two percentage points above of the prior week's levels in the ten year range and over three percentage points higher in the thirty year range.

Municipal GO "AAA" MMD Yield Curve Changes



U.S. Treasury Yield Curve Changes



Source: Bloomberg and Thomson Municipal Market Data

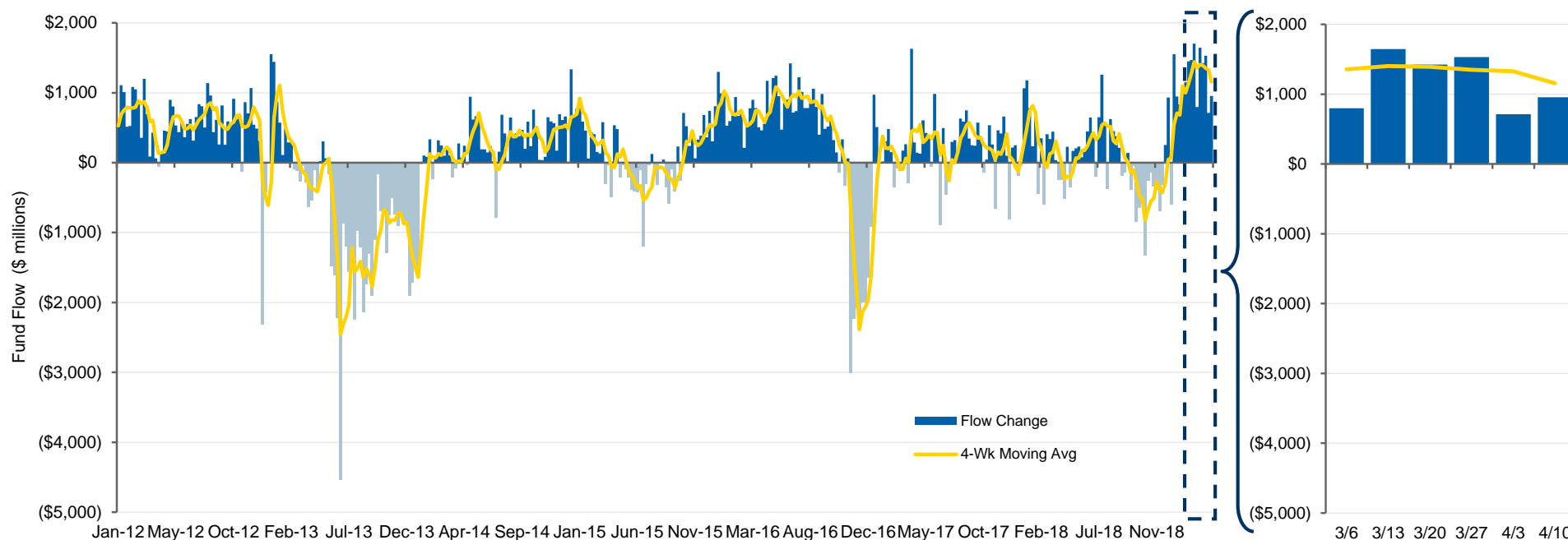
Municipal Market Fund Flows

Municipal bond funds see inflows

According to data from Lipper, for the week ended April 10, 2019, weekly municipal bond funds reported \$956.451 million of inflows, after the previous week's \$ 713.606 million of inflows

- Long-term muni bond funds experienced inflows, gaining \$906.806 million in the latest week, after inflows of \$430.846 million in the previous week
- Four week moving average is currently positive at \$1.157 billion, down from last week's number of \$1.329 billion

Lipper Municipal Fund Flows

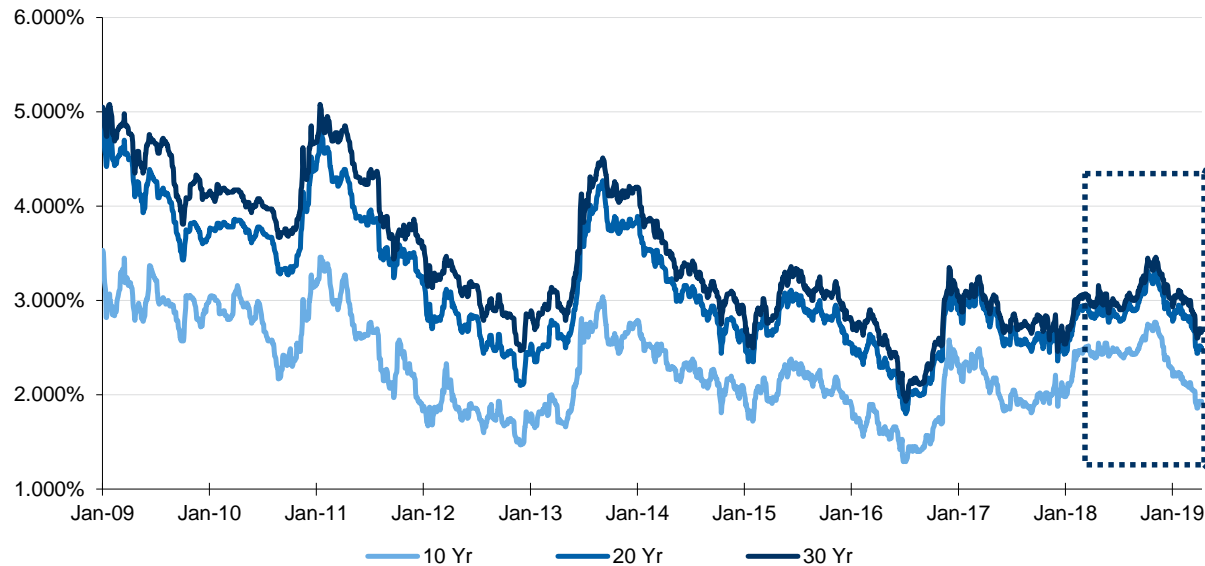


Period ended April 10, 2019

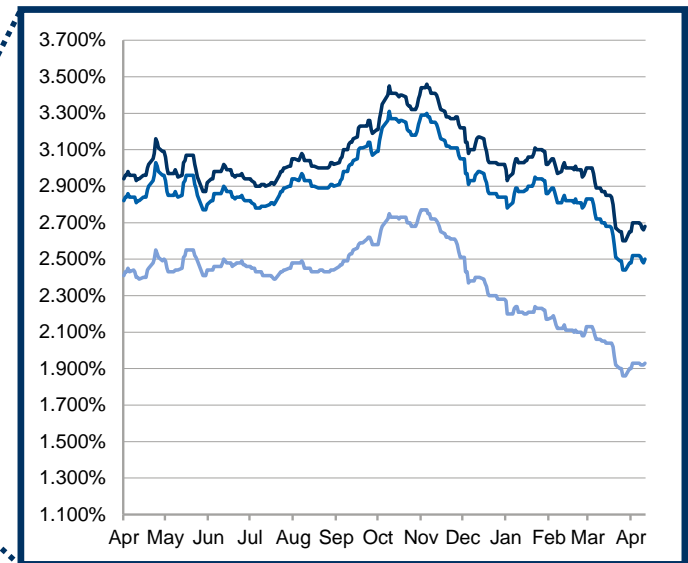
Current Municipal Market Conditions: “AAA” MMD

After closing at 2.70% the previous week, the 30-year “AAA” MMD decreased 2 bps from April 5 – April 12, closing at the current rate of 2.68%

“AAA” MMD January 1, 2009 to Present



Shift in “AAA” MMD Since April 2018



January 1, 2009 to Present

	10 Year	20 Year	30 Year
Maximum	3.530%	4.890%	5.080%
Minimum	1.290%	1.800%	1.930%
Current	1.930%	2.500%	2.680%

Shift in 30-year "AAA" MMD

2012	2013	2014	2015	2016	2017	2018
-0.740%	1.330%	-1.340%	-0.010%	0.270%	-0.510%	0.470%

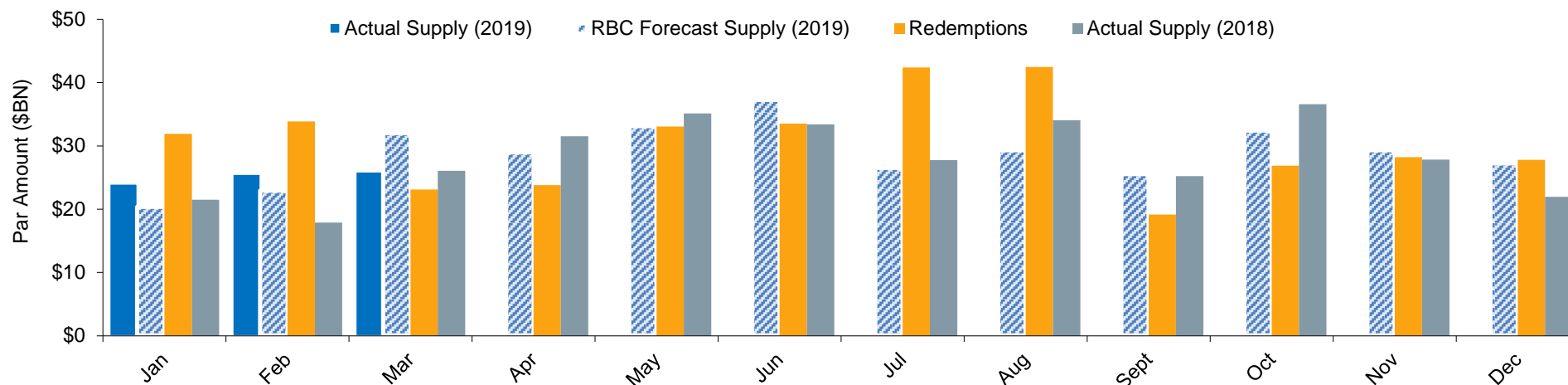
April 1, 2018 to Present

	10 Year	20 Year	30 Year
Maximum	2.770%	3.310%	3.460%
Minimum	1.860%	2.440%	2.600%
Average	2.391%	2.909%	3.049%

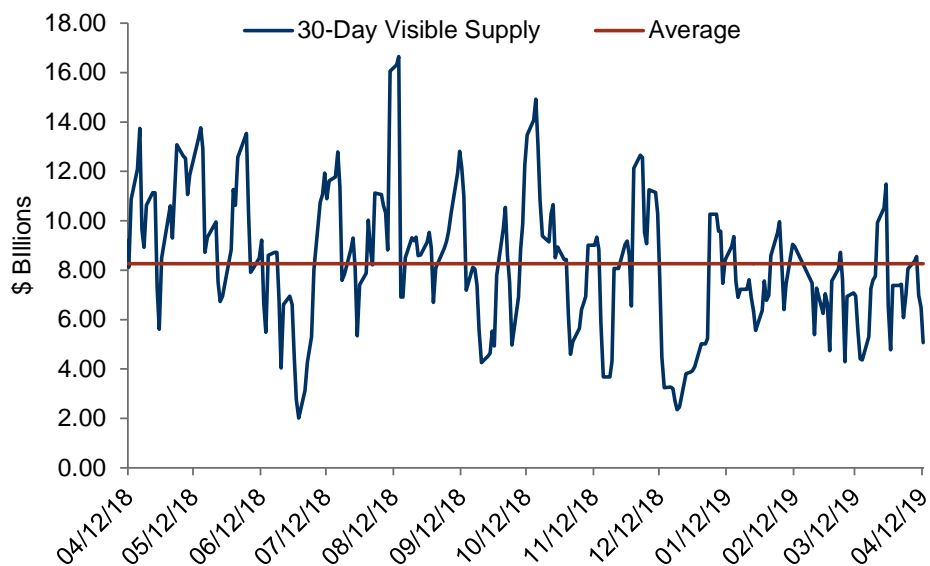
Source: TM3, Thomson Reuters
10, 20, and 30 year “AAA” MMD shown to represent different average lives of municipal transactions
Rates as of April 12, 2019

Overview of Municipal Supply

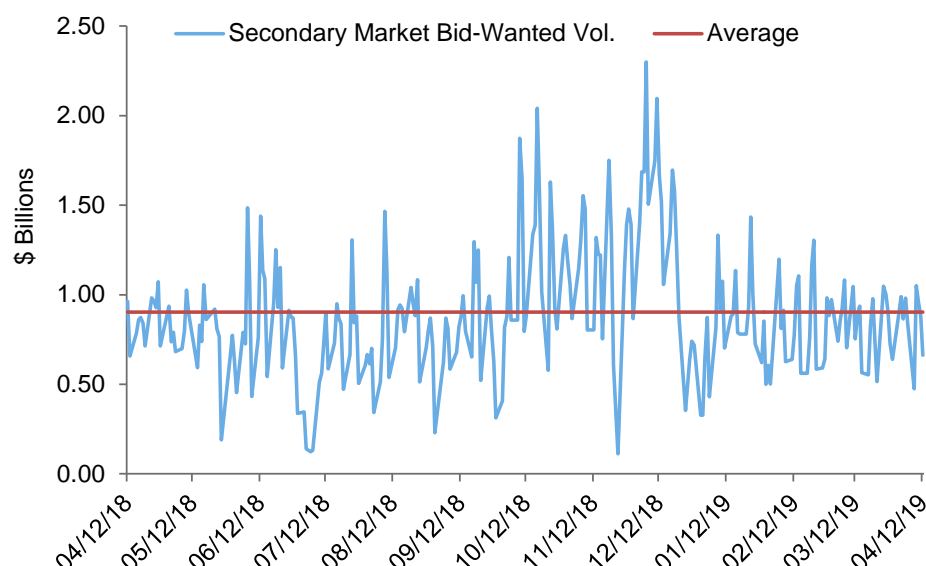
Monthly Projected Supply and Redemptions



30-Day Visible Supply



Secondary Market Bid-Wanted Volume



Summary Statistics (Billions)

Max	\$16.65	Min	\$2.02	Avg.	\$8.24	Curr.	\$5.07
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Summary Statistics (Billions)

Max	\$2.30	Min	\$0.11	Avg.	\$0.90	Curr.	\$0.66
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Source: Bloomberg

Bond Buyer 20 General Obligation Bond Index

57 Year Historical Perspective

Bond Buyer 20 GO Index since January 1961



% of Time in Each Range Since 1961

Yield Range		
Less than 3.50%	9.96%	
3.50% - 4.00%	10.75%	
4.01% - 4.50%	11.54%	
4.51% - 5.00%	9.93%	
5.01% - 5.50%	13.84%	
5.51% - 6.00%	9.63%	
6.01% - 6.50%	7.46%	
6.51% - 7.00%	6.81%	
7.01% - 7.50%	6.15%	
7.51% - 8.00%	3.62%	
Greater than 8.00%	10.29%	
Total	100.00%	

Source: Bloomberg as of April 11, 2019
 Weekly yields and indexes released by the Bond Buyer. Updated every Thursday at approximately 6:00pm EST. 20 Bond General Obligation Yield with 20 year maturity, rated Aa2 by Moody's Arithmetic Average of 20 bonds' yield to maturity.

Today's 3.85% level is lower than 82.64% of historical rates since January 1961

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DACC Advisory Board



State
Funding
Impacts

Local
Funds

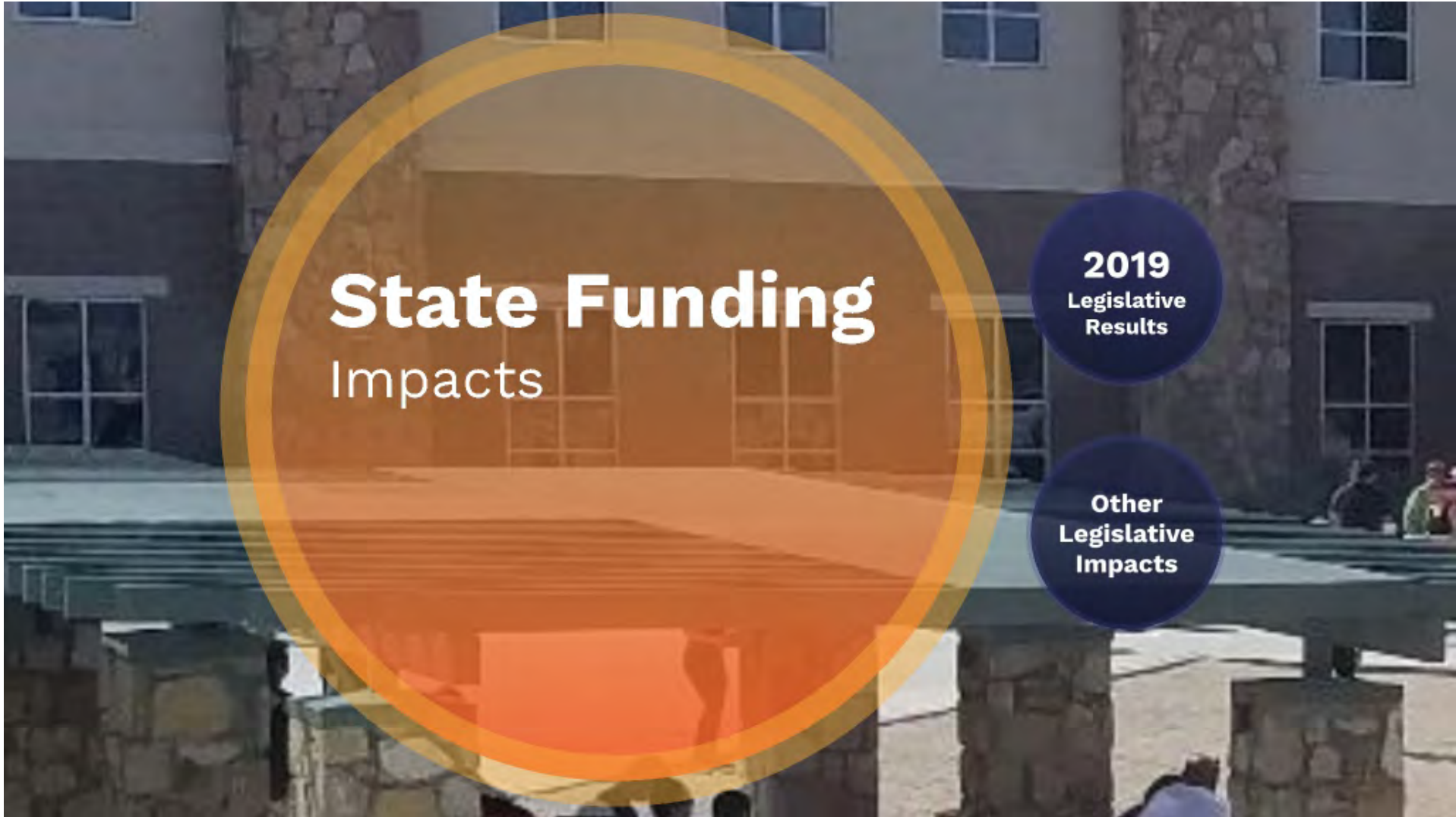
Tuition &
Fees

DACC
Operating
Budget

Projects

ANNUAL
REVIEW

2020
Operating Budget Approval



State Funding

Impacts

2019
Legislative
Results

Other
Legislative
Impacts

DACC FY20 Appropriations

\$706,800 New Money

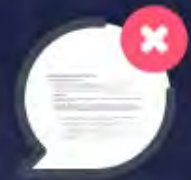
4% New Money 2% Redistribution

\$197,600 Dual Credit Alloc

\$636,100 4% Compensation

\$30,600 ERB Adj .25%

GENERAL APPROPRIATIONS ACT FOR FY20 - SECTION 4 - EXCLUDING COMPENSATION AND ERB Chapter 271, Laws 2019 - HB 2 New Mexico State University System Recurring Appropriations (\$ 000)							
Agency/Program	FY19 Op Bud	Section 4.	Section 8.		Total Sections 4 & 8	Chaptered vs FY19	
		Chaptered	4% Compensation	0.25% Employer ERB		Dollar Change	Percent Change
Main I&G	113,000.6	116,434.2	3,295.6	158.4	119,888.2	6,887.6	6.1%
Research I & G	0.0	105.3	0.0	0.0	105.3	105.3	NA
other - I&G error adjustment	0.0	27.1	0.0	0.0	27.1	27.1	NA
Athletics	3,145.8	3,658.8	62.3	3.0	3,724.1	578.3	18.4%
Educational Television	1,023.7	1,023.7	29.2	1.4	1,054.3	30.6	3.0%
Alamogordo I&G	7,028.9	7,080.5	202.4	9.7	7,292.6	263.7	3.8%
I&G Dual Credit Adjustment	0.0	31.2	0.0	0.0	31.2	31.2	NA
Carlsbad I&G	3,944.0	4,051.1	87.5	4.2	4,142.8	198.8	5.0%
I&G Dual Credit Adjustment	0.0	78.3	0.0	0.0	78.3	78.3	NA
Carlsbad Mfg. Sector Development	221.0	221.0	11.4	0.5	232.9	11.9	5.4%
Carlsbad Nursing Expansion	108.9	108.9	0.0	0.0	108.9	0.0	0.0%
Dona Ana I&G	22,087.1	22,783.9	636.2	30.6	23,480.6	1,373.5	6.2%
I&G Dual Credit Adjustment	0.0	197.8	0.0	0.0	197.8	197.8	NA
Dona Ana Dental Clinic	206.0	206.0	0.0	0.0	206.0	0.0	0.0%
Dona Ana Nursing Expansion	193.5	193.5	0.0	0.0	193.5	0.0	0.0%
Grants I&G	3,342.5	3,398.0	75.0	3.6	3,478.6	134.1	4.0%
I&G Dual Credit Adjustment	0.0	49.5	0.0	0.0	49.5	49.5	NA
Department of Agriculture	11,331.6	11,558.2	249.0	12.0	11,819.2	487.6	4.3%
Agricultural Experiment Station	13,865.9	14,130.7	732.8	35.2	14,898.7	1,032.8	7.4%
Cooperative Extension Service	12,781.2	12,781.2	621.3	29.9	13,432.3	651.1	5.1%



HB2 (GENERAL APPROPRIATIONS) LINE ITEM VETOES

Section 4J(6) Department of Agriculture

~~The general fund appropriation includes sufficient funding to the department of agriculture at New Mexico~~

~~state university to promulgate rules to solely regulate seed.~~

Section 8A(5)

The Governor's House Executive Message No 23 includes the following intent and the language with the line item veto:

"On page 201, line 10, I have vetoed the words "average salary". I have vetoed the words "average salary" on pages 200 and 201 to ensure that every employee contemplated by Section 8(A)(1)-(4) of the General Appropriations Act receives a four percent salary increase. "

(5) twenty-three million two hundred eighty-two thousand five hundred dollars (\$23,282,500) to the higher

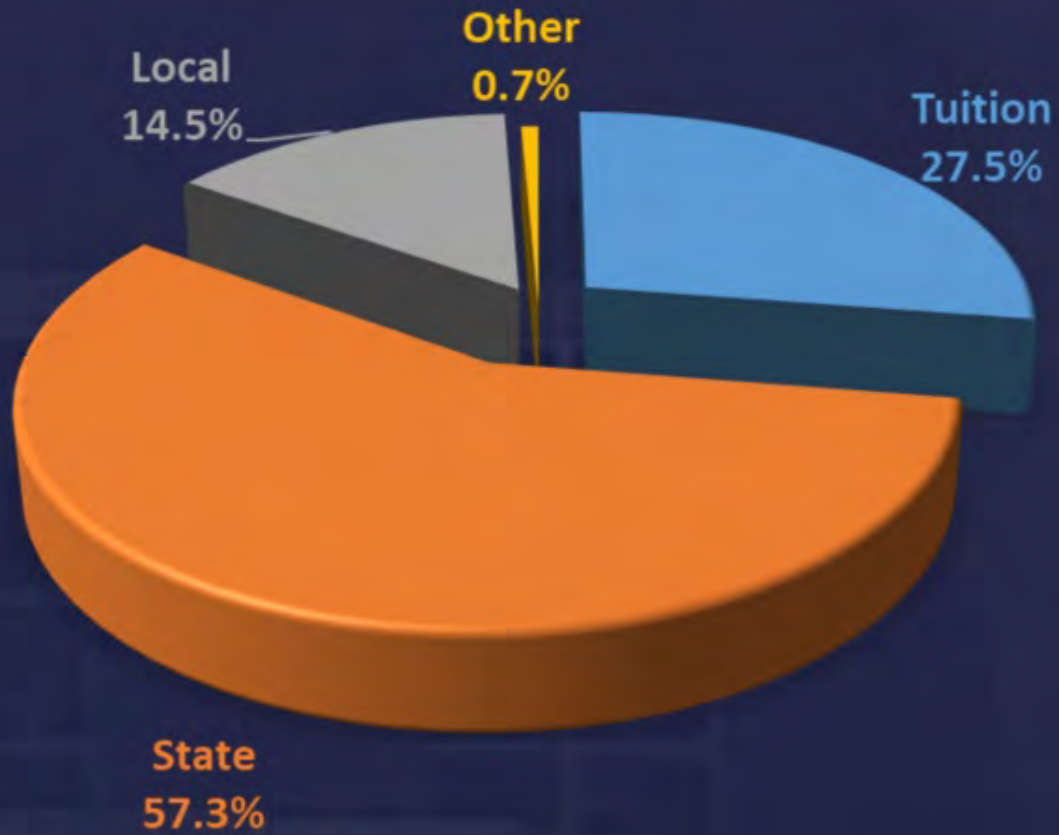
education department to provide faculty and staff of two-year and four-year public post-secondary educational

institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and

New Mexico school for the deaf with an ~~average salary~~ increase of

	HED Salary Comp Based on FY18 Actuals	Actual 4% Salary Based on FY19 Budget	Compensation Gap
I&G Salary	20,559,358	22,675,775	
Fringe	6,167,807	6,802,733	
Total	26,727,165	29,478,508	
	4%	4%	
	1,069,087	1,179,140	
	57.3%		
	612,721		
Internal Service	470,206		
Fringe	141,062		
Total	611,268		
	4%		
	24,451		
	57.3%		
	14,013		
Grand Total	626,734	1,179,140	(552,406)

FY18 REVENUE BY SOURCE



Grand Total	626,734	1,179,140	(552,406)
	HED Fringe	FY19-20	Fringe Gap
Reg Fac & Staff	30.00%	37.50%	(1,247,630)
PT Fac & Temp	30.00%	20.88%	441,020
Student	30.00%	0.99%	202,506
GA	30.00%	0.98%	-
Grand Total			(604,104)
Impact			(1,156,510)

FY20 Statewide Capital Outlay

FY20 NMSU STATEWIDE CAPITAL OUTLAY					
Senate Bill 280 - Chapter 277, Laws 2019					
Section/Campus/Project	NMSU Request	Recommendations		Legislative	Governor
		HED	LPC	Passed	Chartered
NMSU-LAS CRUCES					
46-15 Repair Tunnel A Sections	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
46-13 Selective Demolition	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
46-26 Ag Science Center Improvements	4,000,000	3,000,000	4,000,000	3,000,000	3,000,000
NMSU-ALAMOGORDO					
46-22 Site Improvements and Lighting	425,000	425,000	425,000	425,000	425,000
NMSU-CARLSBAD					
46-19 New Roof on Computer Bldg and assoc. equip.	750,000	750,000	750,000	750,000	750,000
NMSU-DACC					
46-18 Infrastructure Upgrades and Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
NMSU-GRANTS					
46-2 Fidel Hall Renovations	1,000,000	880,000	880,000	880,000	880,000
NM DEPARTMENT AGRICULTURE (State Agency Request)					
1 New Building (State Agency Request)	14,000,000	N/A	14,000,000	14,000,000	14,000,000

FY20 NMSU STATEWIDE CAPITAL OUTLAY Senate Bill 280 - Chapter 277, Laws 2019						
Section/Campus/Project	NMSU Request	Recommendations		Legislative	Governor	
		HED	LFC	Passed	Chaptered	
NMSU-LAS CRUCES						
46-15 Repair Tunnel A Sections	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
46-13 Selective Demolition	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	
46-26 Ag Science Center Improvements	4,000,000	3,000,000	4,000,000	3,000,000	3,000,000	
NMSU-ALAMOGORDO						
46-22 Site Improvements and Lighting	425,000	425,000	425,000	425,000	425,000	
NMSU-CARLSBAD						
46-19 New Roof on Computer Bldng and assoc. equip	750,000	750,000	750,000	750,000	750,000	
NMSU-DACC						
46-18 Infrastructure Upgrades and Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
NMSU-GRANTS						
46-2 Fidel Hall Renovations	1,000,000	880,000	880,000	880,000	880,000	
NM DEPARTMENT AGRICULTURE (State Agency Request)						
1 New Building (State Agency Request)	14,000,000	N/A	14,000,000	14,000,000	14,000,000	

Other NMSU Related Capital Outlay

Other NMSU Related Capital Outlay Chapter 277, Laws 2019 - SB 280	
Project Title	Legislative Passed
Athletics	579,000
Ed Television Transmitter & Translator Replace (HED \$1.55 million)	300,000
College of Education Psychology and Speech and Hearing	100,000
College of Engineering Equipment	880,397
Creative Media Institute	150,000
ASNMSU Crime Prevention	450,000
Fire Department	320,500
KRWG TV	418,000
Music Department	100,000
Police Vehicles and Radios	300,000
Therapeutic Riding Program Improvement	400,000
Clayton Agricultural Experiment Station	150,000
NMSU-Dona Ana Espina Campus Parking Lot Lighting	50,000
Grand Total	4,178,897

Other NMSU Related Capital Outlay Chapter 277, Laws 2019 - SB 280	
Project Title	Legislative Passed
Athletics	579,000
Ed Television Transmitter & Translator Replace (HED \$1.55 million)	300,000
College of Education Psychology and Speech and Hearing	100,000
College of Engineering Equipment	860,397
Creative Media Institute	150,000
ASNMSU Crime Prevention	450,000
Fire Department	320,500
KRWG TV	419,000
Music Department	100,000
Police Vehicles and Radios	300,000
Therapeutic Riding Program Improvement	400,000
Clayton Agricultural Experiment Station	150,000
NMSU-Dona Ana Espina Campus Parking Lot Lighting	50,000
Grand Total	4,178,897

Other Legislative Impacts

1

House Bill 007

Higher Education Centers
of Excellence

2

House Bill 360

Educational Retirement
Changes

4

Senate Bill 664

Educational Retirement
Benefits to Spouses

3

Senate Bill 157

S/L for Educational Retirement
Credit

House Bill 007

Higher Education Centers of Excellence

HB 007	HIGHER EDUCATION CENTERS OF EXCELLENCE	Rep. M. Cadena	Creating 'Centers of Excellence' at higher education institutions to promote development in the cybersecurity, sustainable agriculture (NMSU responsibility), renewable energy industries and bioscience. \$1.0 million is appropriated in HB2 to the Higher Education Department to carry out the purposes of the bill.	Agriculture	Higher Ed.
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House Bill 360

Educational Retirement Changes

CS/ HB 360/a	EDUCATIONAL RETIREMENT CHANGES	Rep. T. Salazar	RELATING TO EDUCATIONAL RETIREMENT; CHANGING THE TERMS OF RETIREMENT ELIGIBILITY AND THE CALCULATION OF BENEFITS FOR CERTAIN MEMBERS; CHANGING THE TERMS GOVERNING RETIRED MEMBERS WHO RETURN TO EMPLOYMENT WITH AN EDUCATIONAL RETIREMENT BOARD EMPLOYER; INCREASING THE CONTRIBUTIONS OF EDUCATIONAL RETIREMENT BOARD-COVERED EMPLOYERS; CLARIFYING THAT SUBSTITUTE TEACHERS ARE EDUCATIONAL RETIREMENT BOARD-COVERED MEMBERS;	Retirement	Higher Ed.
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Senate Bill 157

Sick Leave for Educational Retirement Credit

SB 157	SICK LEAVE FOR EDUCATIONAL RETIREMENT CREDIT	Sen. W. Soules	Enacts a new section of the Educational Retirement Act to allow members eligible for retirement benefits to pay to have unused sick leave converted to service credit up to a maximum of six days of unused sick leave per year and four quarters of earned service credit. The cost would be the expected value of the benefit under ERB's current actuarial assumptions.	Retirement	Higher Ed.
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Senate Bill 664

Educational Retirement Benefits to Spouses

CS/CS/ SB 664	PUBLIC PEACE, HEALTH, SAFETY & WELFARE EDUCATIONAL RETIREMENT BENEFITS TO SPOUSES	Sen. J. Steinborn	Providing for a surviving spouse or domestic partner to be considered a beneficiary if a deceased member of the educational retirement plan has not otherwise designated a beneficiary.	Retirement	Higher Ed.
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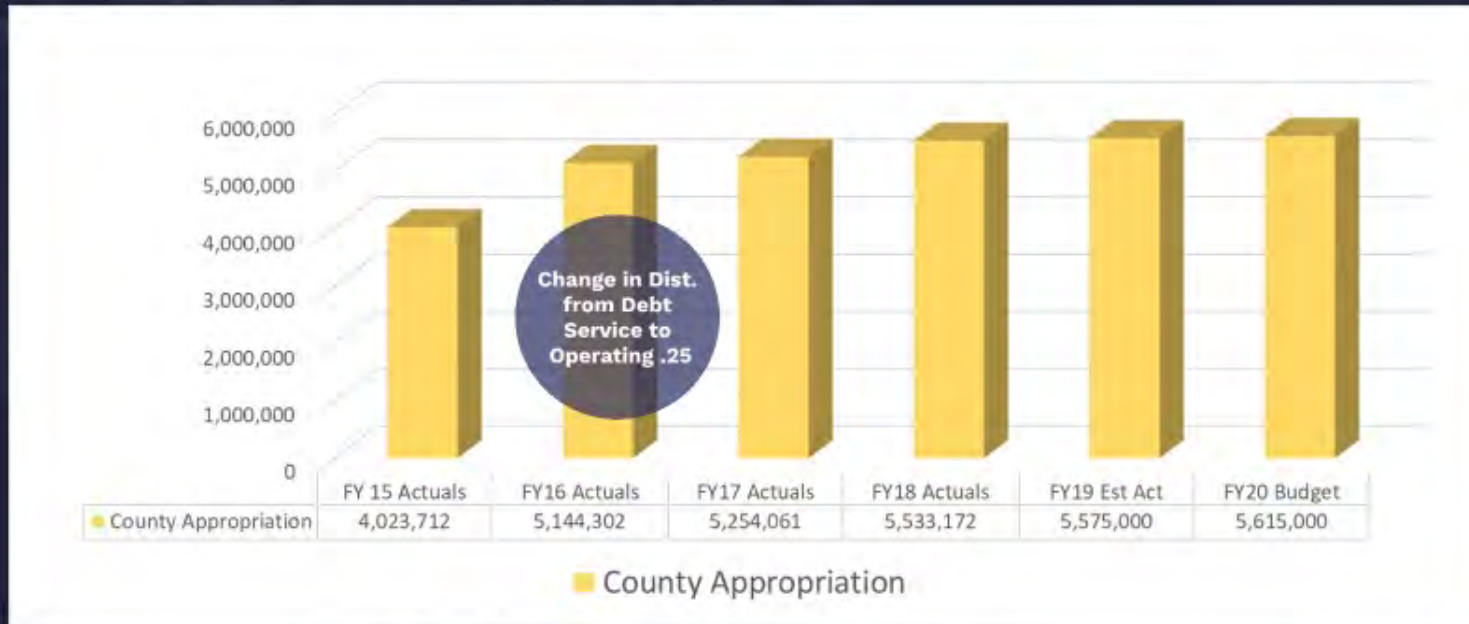




Local Funds

County
Tax Levy

Local Mil Levy



Continuing Growth in County Tax Base



Tuition & Fee Revenue

Tuition & Fee Rates

Enrollment

No Changes to Tuition & Fees

Total New
money available
\$349,208

Increase in Online
Fee Revenue
\$250,00

Increase in Tuition revenue
estimates
\$99,208

Enrollment Data

[https://public.tableau.com/profile/
do.a.ana.community.college.institutiona
l.analysis#!/vizhome/
DACC2017-2018FactbookEnrollment/
EnrollmentbySemester](https://public.tableau.com/profile/do.a.ana.community.college.institutional.analysis#!/vizhome/DACC2017-2018FactbookEnrollment/EnrollmentbySemester)

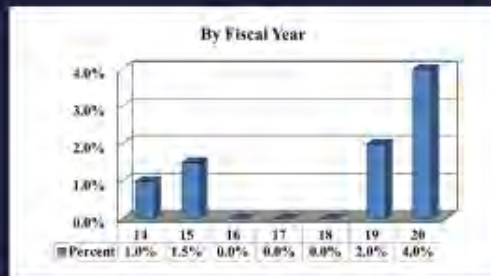
**2019-2020
DACC
Operating
Budget**

- General Budget Guidelines
- Tuition & Fees
- New Faculty & Staff
- Budget Allocation
- Approval of Budget

Unrestricted I&G Funds

Item 1.a.

General Budget Guidelines



UNRESTRICTED I&G FUNDS Item 1.a General Budget Guidelines

	2017-18 Budget	2018-19 Budget	Proposed 2019-20 Budget
Salary Increase & Benefits			
Faculty	0.0%	2.0% merit	4.0%
Exempt Staff	0.0%	2.0% merit	4.0%
Non-Exempt Staff	0.0%	\$1,000 flat	4.0%
Other Costs Increase	0.0%	0.0%	0.0%
Enrollment Increase/(decrease)	-1.5%	0%	0%

Unrestricted I&G Funds

Tuition & Fees

Item 1.b.



UNRESTRICTED I&G FUNDS Tuition and Fees

Item 1.b

	2018-19	Proposed 2019-20	Dollar Increase	Percent Increase
Full-Time per Semester				
In-District Resident	\$888	\$888	\$0	0%
Out-of-District Resident	\$1,080	\$1,080	\$0	0%
Non-Resident	\$2,832	\$2,832	\$0	0%
Part-Time per Credit Hour				
In-District Resident	\$74	\$74	\$0	0%
Out-of-District Resident	\$90	\$90	\$0	0%
Non-Resident	\$236	\$236	\$0	0%
<i>Note: Tuition and Fees are <u>not</u> charged for Dual Credit high school students.</i>				

DACC In-District Resident Rate by Fiscal Year End



Unrestricted I&G Funds

Item 1.c.

New Faculty & Staff Positions

Unrestricted I&G
Faculty
Water Technology .50 FTE (1)
Health Care Med Asst .50 FTE (1)
Exempt Staff
Internship/Co-Op Recruiter (1)
Data Analyst .25 FTE
Program Specialist .25 FTE
Career Resource Coord .25 FTE
Non-Exempt Staff
Clinical Health Compliance (1)

Note: (1) Previously funded by federal Carl Perkins grant.

Restricted I&G
Faculty
Water Technology .50FTE (2)
Health Care Med Asst .50 FTE (2)
Exempt Staff
Data Analyst .75 FTE (3)
Program Specialist .75 FTE (3)
Career Resource Coord .75 FTE (3)
Non-Exempt Staff

Note: (2) Funded by Carl Perkins Grant; represents future unrestricted budget commitment for FY 2021.
 (3) Funded by Kellogg Grant; Represents future unrestricted budget commitment

Unrestricted I&G Funds 2019-20

Money Available & Budget Allocation

Item 1.d. Page 1

New Money Available	
Tuition and Fees (a)	\$464,983
State Appropriation (b)	1,571,100
Local Tax Levy	200,000
Other Revenue	0
Increase in Transfers (c)	147,902
TOTAL MONEY AVAILABLE	\$2,443,985

(a) Net estimated tuition/fee revenue increase of \$349,208 and increase in community education revenue \$115,775

(b) Difference in state appropriation (I&G Funding Formula House Bill 2) Includes increase of \$706,800 and dual credit adj of \$197,600 and increase of 666,746 for 4% salary/ERB increase.

(c) Represents decrease in transfers to student aid, capital outlay, and renewal & replacement.

Unrestricted I&G Funds 2019-20

Money Available & Budget Allocation

Item 1.d. Page 2

Base Expenditure Adjustments	
Compensation Increase - \$1,513,526*	\$0
Compensation Adjustments	1,224,809
Previous Commitments	0
Other Base Adjustments	100,649
Total Base Adjustments	\$1,325,458

*compensation increase dollars are included in overall expenditures, however, for reference the total cost of 4% increase is approx: \$1,513,526

Unrestricted I&G Funds 2019-20

Money Available & Budget Allocation

Item 1.d. Page 2

(2)

Compensation Adjustments

Faculty promotions	\$109,891
Fringe increase (36.5% to 37.5%)	201,149
Fringe for 4% compensation increase	420,559
Unallocated/fringe Contingency Funds	493,210
Total Compensation Adjustment Difference	\$1,224,809

Unrestricted I&G Funds 2019-20

Money Available & Budget Allocation

Item 1.d. Page 2

(3)

Other Base Expenditure Adjustments	
Main Campus Overhead	109,900
Bad Debt Expense	0
Plant Overhead	(\$9,251)
Total Other Base Adjustments	\$100,649
Net Available after Adjustments	
	1,118,527

Unrestricted I&G Funds 2019-20

Item 1.d. Page 3

Money Available & Budget Allocation

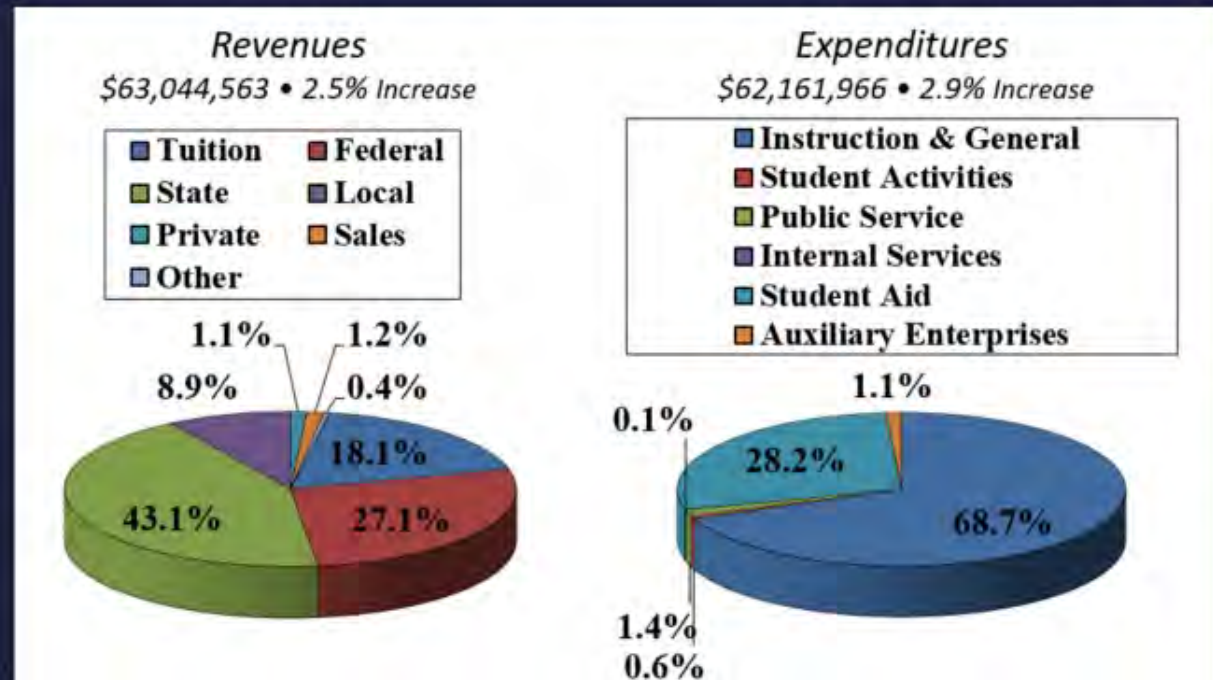
New Allocated Expenditures	
Instruction	734,021
Academic Support	175,106
Student Services	74,529
Institutional Support	63,184
Physical Plant	71,687
Total New Allocated Expenditures	\$1,118,527
TOTAL BUDGET ALLOCATION	\$2,443,985

Summary of All Current Funds

Item 1.e. Page 1

Current Funds Include:

- I&G
- Student Soc & Cultural Activities
- Public Service
- Internal Service
- Student Aid
- Auxiliary Enterprises



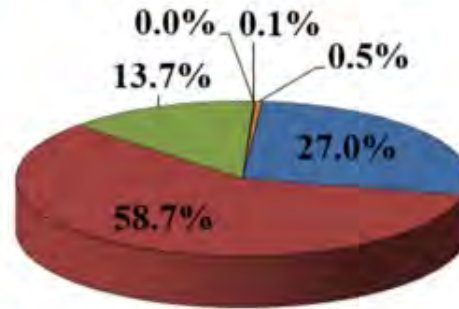
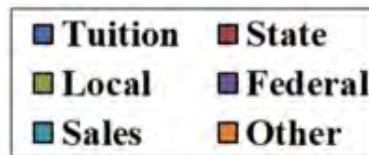
Unrestricted and Restricted Funds

Summary of All Instruction & General

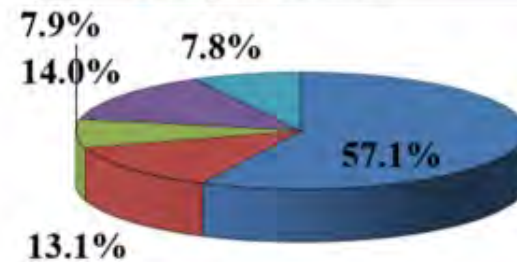
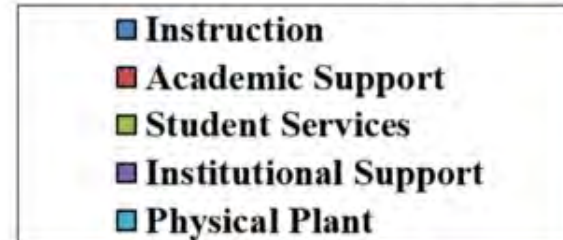
Item 1.e. Page 2



Unrestricted Revenues
\$40,972,168 • 5.9 % Increase

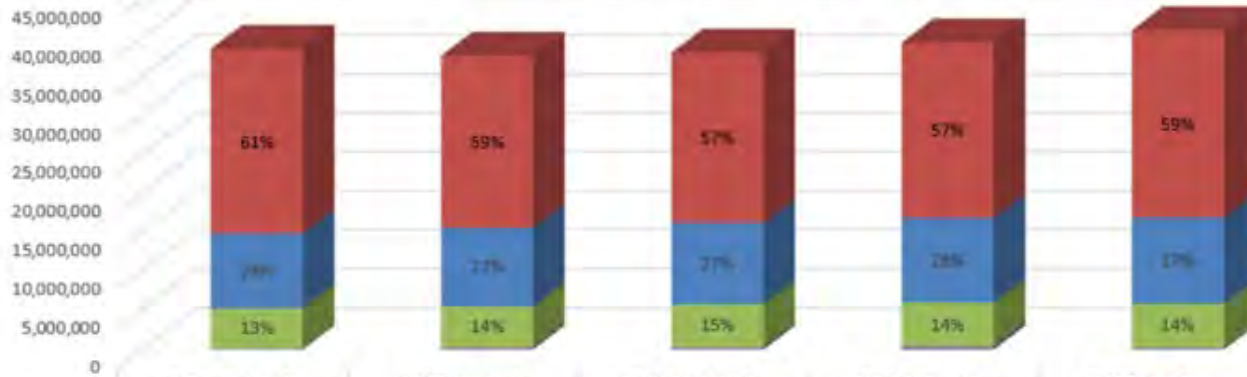


Unrestricted Expenditures
\$39,675,146 • 6.6% Increase



Unrestricted Funds

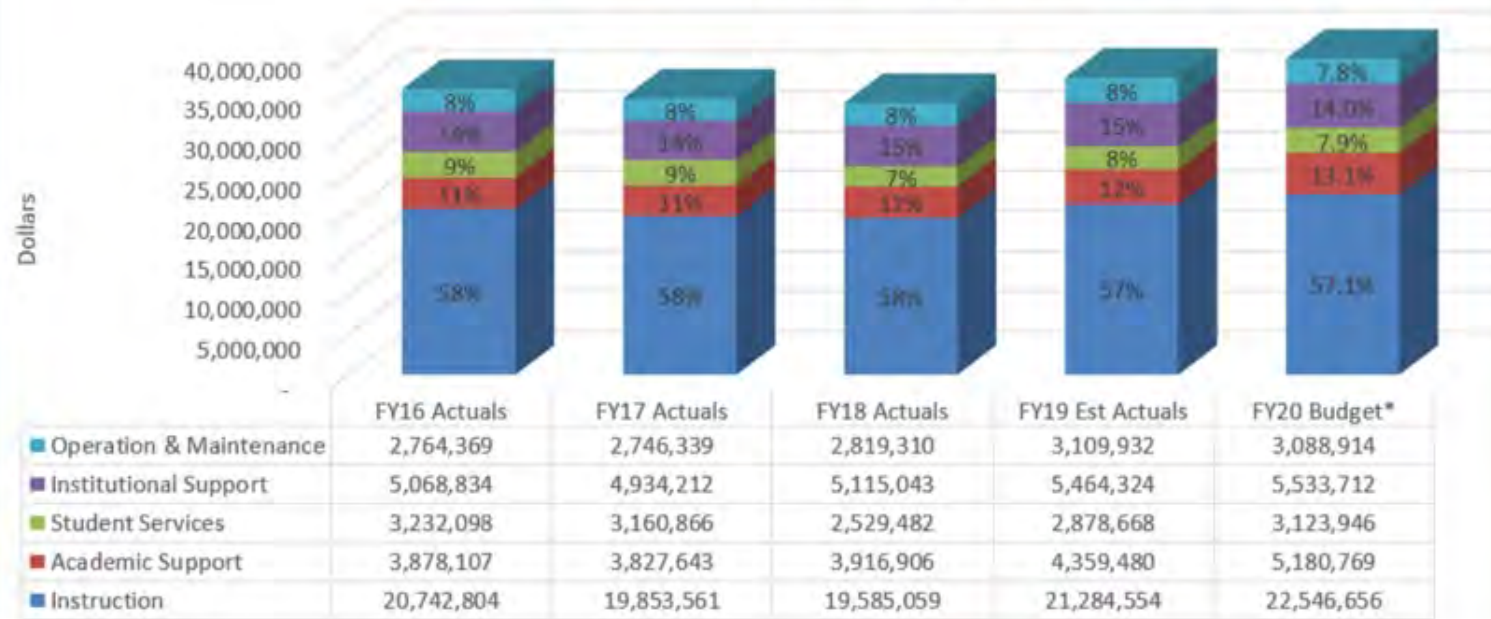
DACC Unrestricted I&G Revenue Trends



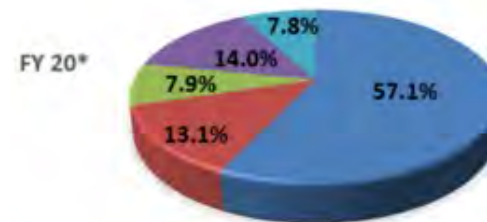
	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Est Act	FY20 Budget
State Appropriation	23,682,847	22,094,016	21,825,777	22,503,808	24,057,700
Tuition & Fees	9,625,676	10,067,170	10,456,023	10,879,652	11,056,585
County Appropriation	5,144,302	5,254,061	5,533,172	5,575,000	5,615,000
Other	132,063	267,805	267,057	409,835	242,883



DACC Summary of Instruction and General (I&G) Expenditures

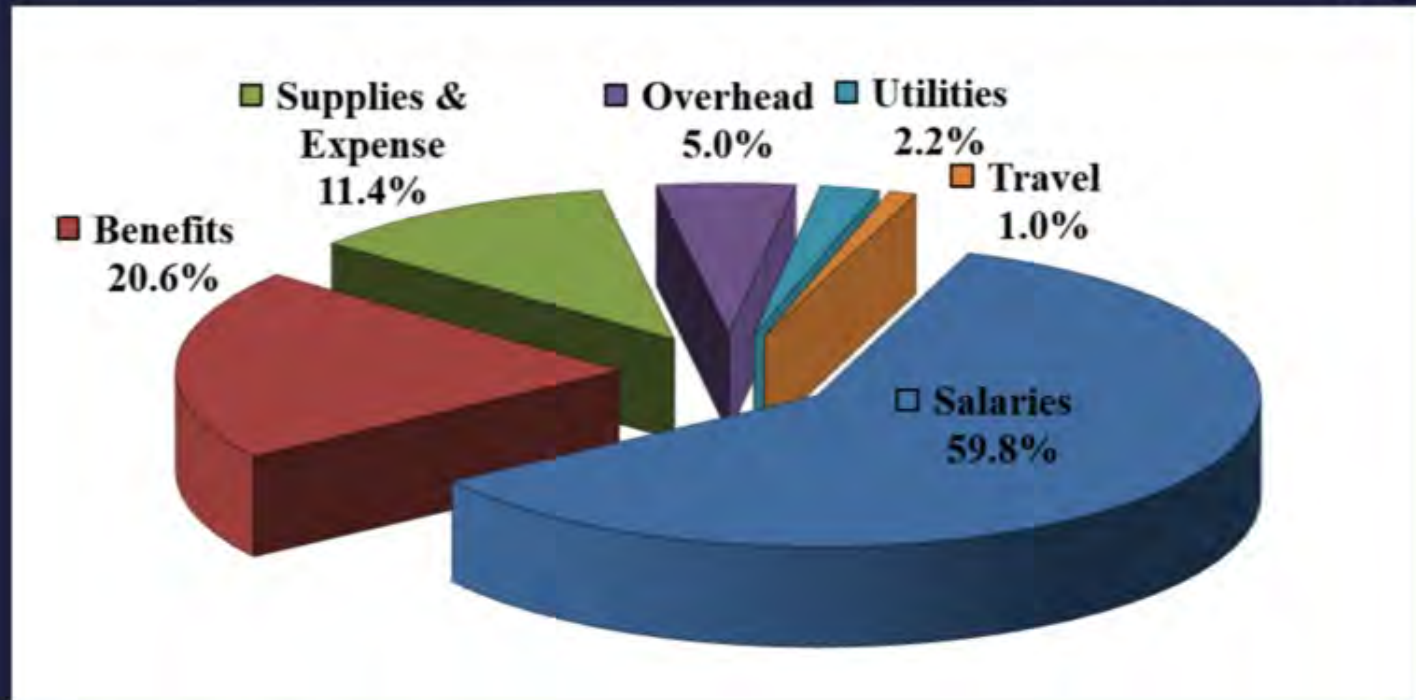


*Reflects Operating Budget



Summary of All Instruction & General

Item 1.e. Page 3



Unrestricted Funds by Line Item

Summary of Instruction & General

Item 1.e. Pages 4-5

Explanation of Budget Changes

FY Comparison (In thousands of dollars)				
Line Item	2018-19	2019-20	Change	Percent
Faculty Salaries	8,891	9,454	563	6.3%
Part-time Faculty Salaries	4,381	4,467	86	2.0%
Staff	806	830	24	3.0%
Student Salaries	431	513	82	19.0%
Other Salaries	396	454	58	14.6%
Travel	173	230	57	32.9%
Supplies and Services	1,595	1,652	57	3.6%
Fringe	4,690	5,074	384	8.2%
Total Instruction	21,363	22,674	\$ 1,311	6.1%

Unrestricted Funds by Unit

Summary of Instruction & General

Item 1.e. Pages 6-7

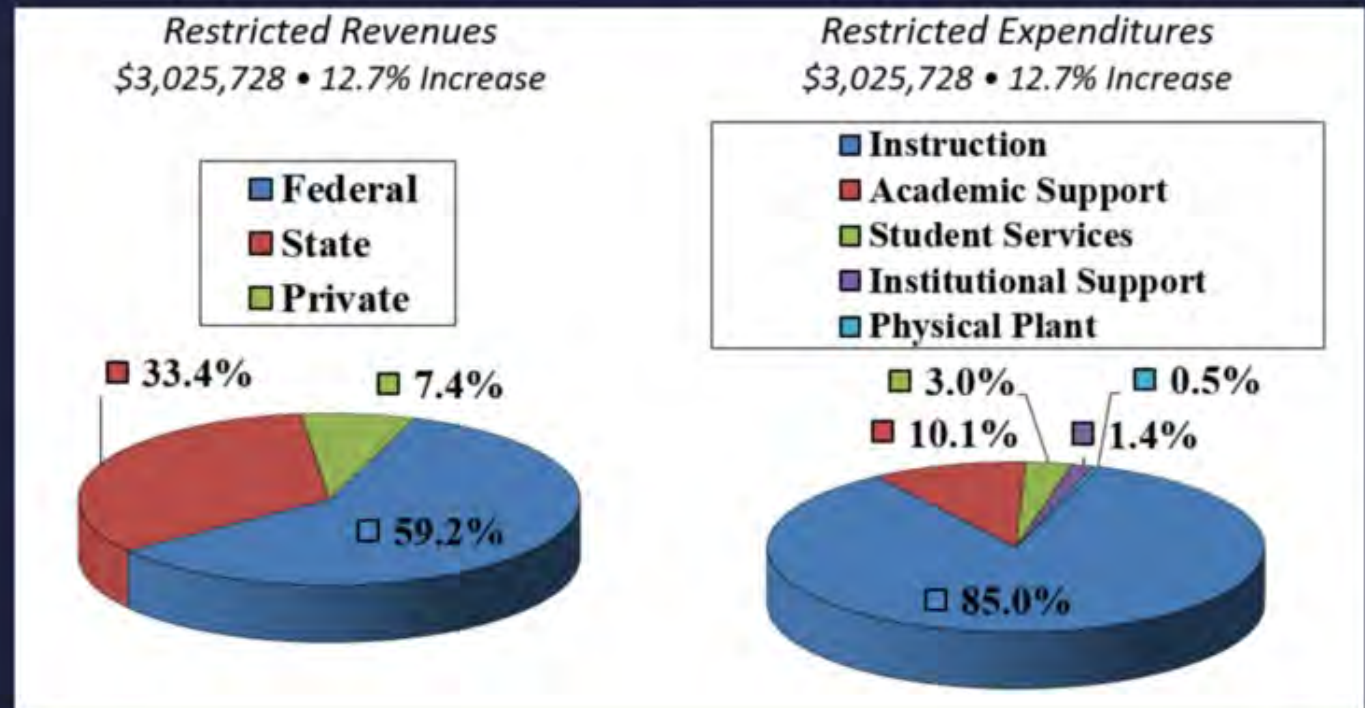
Explanation of General Budget Changes

FY Comparison (In thousands of dollars)				
General Category	2018-19	2019-20	Change	Percent
Academic Support	\$4,600	\$5,209	\$609	13.2%
Student Services	\$2,980	\$3,142	\$162	5.4%
Institutional Support	\$5,316	\$5,551	\$235	4.4%
O&M of Plant	\$2,973	\$3,100	\$127	4.3%
Overall General	\$15,869	\$17,002	\$1,133	7.1%

Unrestricted Funds by Unit

Summary of Instruction & General

Item 1.e. Pages 8



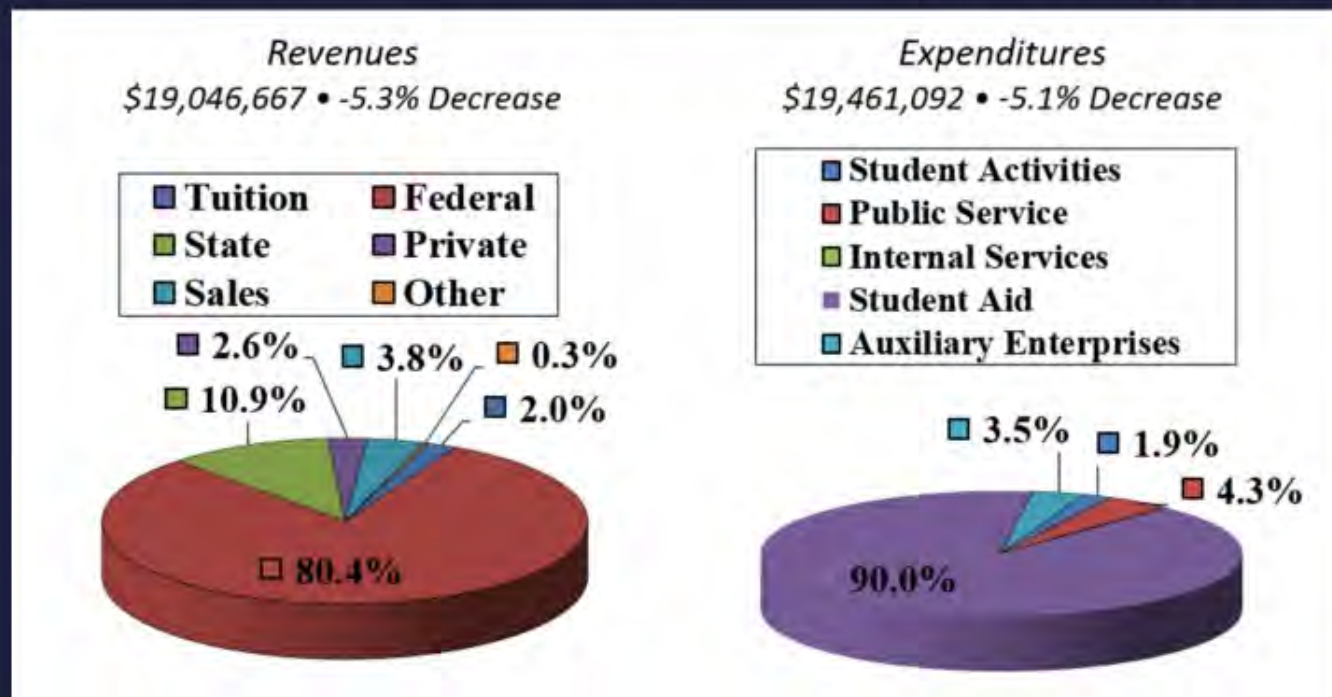
Restricted Funds

Summary of Other Current Funds

Item 1.e. Pages 9

Current Funds Include:

- I&G
- Student Soc & Cultural Activities
- Public Service
- Internal Service
- Student Aid
- Auxiliary Enterprises



Unrestricted and Restricted Funds

Summary of Other Plant Funds

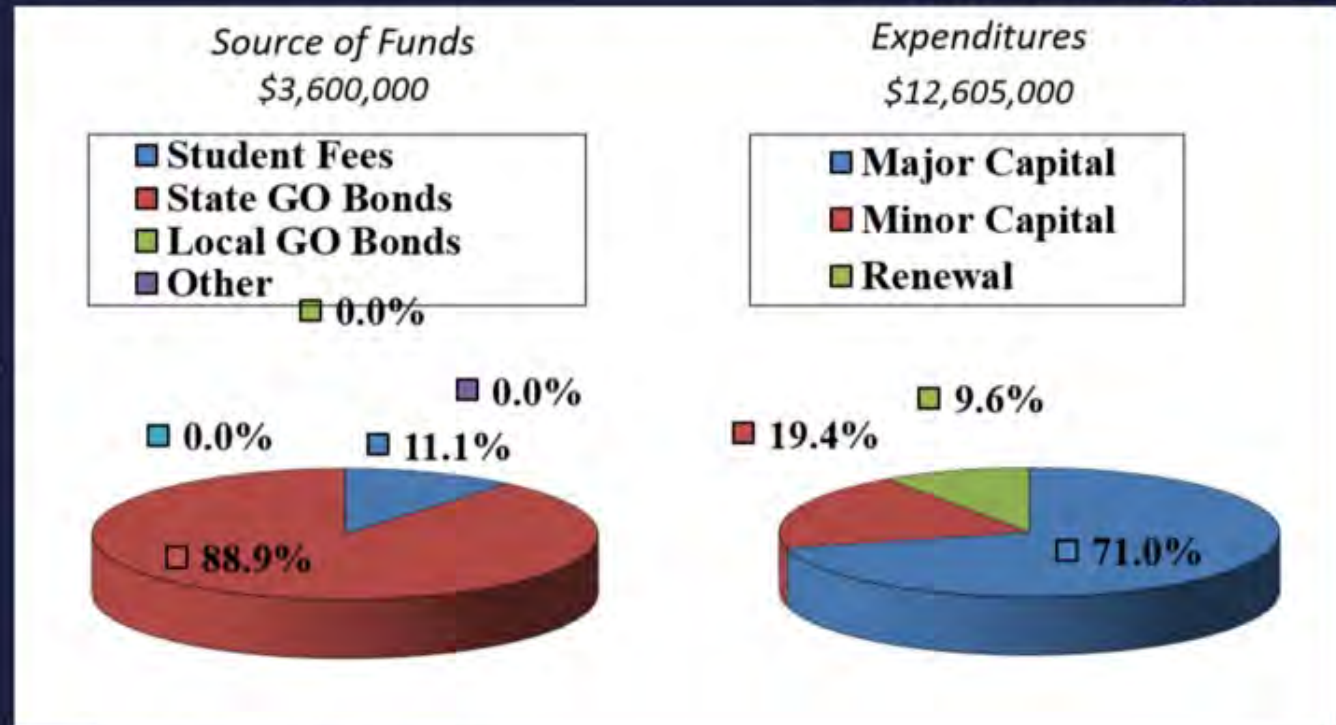
Item 1.e. Pages 10

Local Bonds & Revenue Bonds

Receive funds up front

STB and State GOB

Receive funds as we spend.



Unrestricted and Restricted Funds

Request for Budget Approval

Budget of NMSU Doña Ana Community College

Fiscal Year 2019 to 2020

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
Current Funds	41,200,451	20,961,515	62,161,966
Plant Funds	12,605,000	N/A	12,605,000
TOTAL	53,805,451	20,961,515	74,766,966

This budget recommendation to the New Mexico State University Board of Regents is submitted in accordance with Chapter 21, Article 14, New Mexico Statutes Annotated, 1978 Compilation.



Capital Outlay Projects

Upcoming Projects

Completed Projects

2018 Legislative Request

Approved



Project	Amount	Program
East Mesa Campus - DAEM	\$900,000	Partial roof renovation, replacements, and interior repairs
Espina (Central) Campus – Health & Public Services	\$700,000	Roof renovation, replacements, and interior repairs
Espina (Central) Campus	\$100,000	Programmable Lock Replacements

Total DACC 2018 Statewide GO Bond Request \$1,700,000

2019 Legislative Request

Approved



Project	Amount	Program
Workforce Center Roof	\$600,000	Roof renovation, replacements, and interior repairs SB 280 – Chapter 277 – Laws 2019
Workforce Center Parking Lot	\$800,000	Parking Lot replacement and repair SB 280 – Chapter 277 – Laws 2019
East Mesa Campus	\$100,000	Programmable Lock Replacements SB 280 – Chapter 277 – Laws 2019

Total DACC 2019 Statewide General Fund Request \$1,500,000

2019 Legislative Special Request

Approved

Project	Amount	Program
DACC Espina Campus Parking Lot Lighting	\$50,000	Lighting of dirt lot at Wells St. & Espina SB 280 – Chapter 277 – Laws 2019

Total DACC 2019 Statewide General Fund Request \$50,000

2020 Legislative Request

2021 Statewide GO Bond

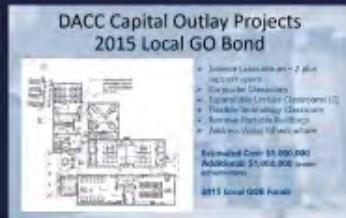


Project	Amount	Program
Creative Campus Media Building <i>(DACC Local Fund Commitment \$3,900,000)</i>	\$1,500,000	Construction of new facility at NMSU Arrowhead Research Park to support DACC Creative Media Program in proximity to LC Film Studio Project
Safe Campus Improvements Infrastructure Upgrades & Replacements (Bldg, System, IT) <i>(DACC Local Fund Commitment \$2,000,000)</i>	\$1,450,000	Make improvements to Security and Surveillance access / control and camera Systems, exterior locks, and site lighting at all DACC locations. Funds for maintenance and repair and site development to DACC sites. Make improvements to IT infrastructure, IT service rooms, and Audio Visual Spaces to all DACC locations based on a 2018 Technologies Systems Master Plan.

Total DACC 2020 Statewide Request \$2,950,000

2021 Legislative Request

2022 Severance Tax Bond



Project	Amount	Program
Gadsden Center Advanced Technology Addition <i>(DACC Local Fund Commitment \$2,000,000)</i>	\$2,500,000	Construction of new space at Gadsden Education Center to provide flexible class/labs to support DACC Advanced Technology CTE programs.
Safe Campus Improvements Infrastructure Upgrades & Replacements (Bldg, System, IT) <i>(DACC Local Fund Commitment \$1,100,000)</i>	\$400,000	Make improvements to Security and Surveillance access / control and camera Systems, exterior locks, and site lighting at all DACC locations. Funds for maintenance and repair and site development to DACC sites. Make improvements to IT infrastructure, IT service rooms, and Audio Visual Spaces to all DACC locations based on a 2018 Technologies Systems Master Plan.

Total DACC 2021 Statewide Request \$2,900,000

East Mesa Campus

Arts in Public Places Funds



Espina Campus

Roofs, Roofs, and more Roofs



East Mesa Campus

Renovations



Espina Campus

Renovations





Curriculum and Instruction

- Four new certificate and/or associate degree programs
- Two programs reaccredited: Fire Science and Automotive
- Reaffirmation of compliance with the state: Nursing Assistant
- Math Pathways: curriculum revision to facilitate success in math
- iPad technology in more classrooms/programs

Curriculum and Instruction

- DACC Online
- SKILLS USA Nationals: 8 CTE students in 2018 and 13 in 2019
- Adult Education student performance (next level gains) up 10%
- Truck driving instruction/preparation for CDL

Student Support

- AVANZA: Kellogg grant, “wrap-around” services, southern DAC
- High school equivalency testing now offered at Gadsden Education Center
- College Scheduler
- Transition of career services Workforce Development and Career Readiness
- 2nd year of “Early Scholar” program – total of 80 students
- Case management in advising

Administrative Infrastructure

- Technology audit
- 2019-2026 Facilities Master Plan
- Preparation for next bond election
- Faculty salary study
- Federal civil rights compliance review

Funds Development

- Scholarships: 5 new, 2 of which are endowed
- Major events: golf tournament, Presidents' gala, scholarship dinner
- Grants: WK Kellogg Foundation, NSF HSI STEM (with NMSU and CSUN), a number of other small grants (including a challenge grant)
- Other development news: collaborations with NMSU

Publicity: Print

Since January 2019

- 18 news releases
- 82 news stories (either about DACC or mention DACC)

Publicity: Social Media

- Facebook (963 followers)
- Twitter (222 followers)
- Instagram (365 followers)
- LinkedIn (823 followers)
- YouTube (37 subscribers)

Collaborations

- DHYG projects: mobile clinic; collaborations with LCPS's community school and Amador Health Center
- Second year of CMT/Film Las Cruces collaboration on a film studio
- Blended Senior Year, pilot with Santa Teresa High School
- Outreach project with Aprendamos, Tresco Tots, and MECA Therapies
- MOU with Community Action Agency

Personnel

New staff in key positions

- AVP for Enrollment Management, Rusty Fox
- Dean, Health Sciences, Josie Carmona
- Dean, Arts Humanities and Social Sciences, Marty Wortman

Staff engagement outside of the college

- Director of Financial Aid, Aggie Leadership Training Academy, Michelle Lukesh
- Director of Marketing, Leadership Las Cruces, Erica Johnson
- Director Accessibility Services, Vice Chair of CLC Mayoral Advisory Board, Jesse Haas

Faculty/Staff in key leadership positions in the NMSU System

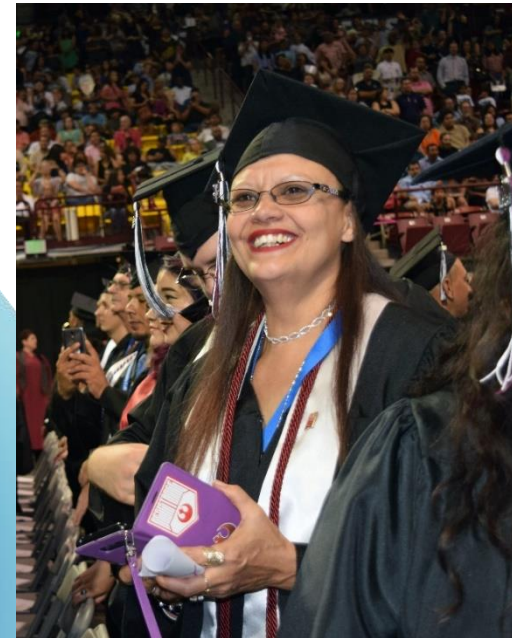
- Chair, NMSU Faculty Senate, Becky Corran
- Chair-elect, NMSU Employee Council, Sonya White

Best news of all: college credentials earned

Certificates: 432

Degrees: 1009

Total: 1441



Thank you.

We appreciate the commitment you make
to education in our county.

We are grateful for your support of the college.



LOOKING FORWARD

DOÑA ANA COMMUNITY COLLEGE

SEPTEMBER 2019

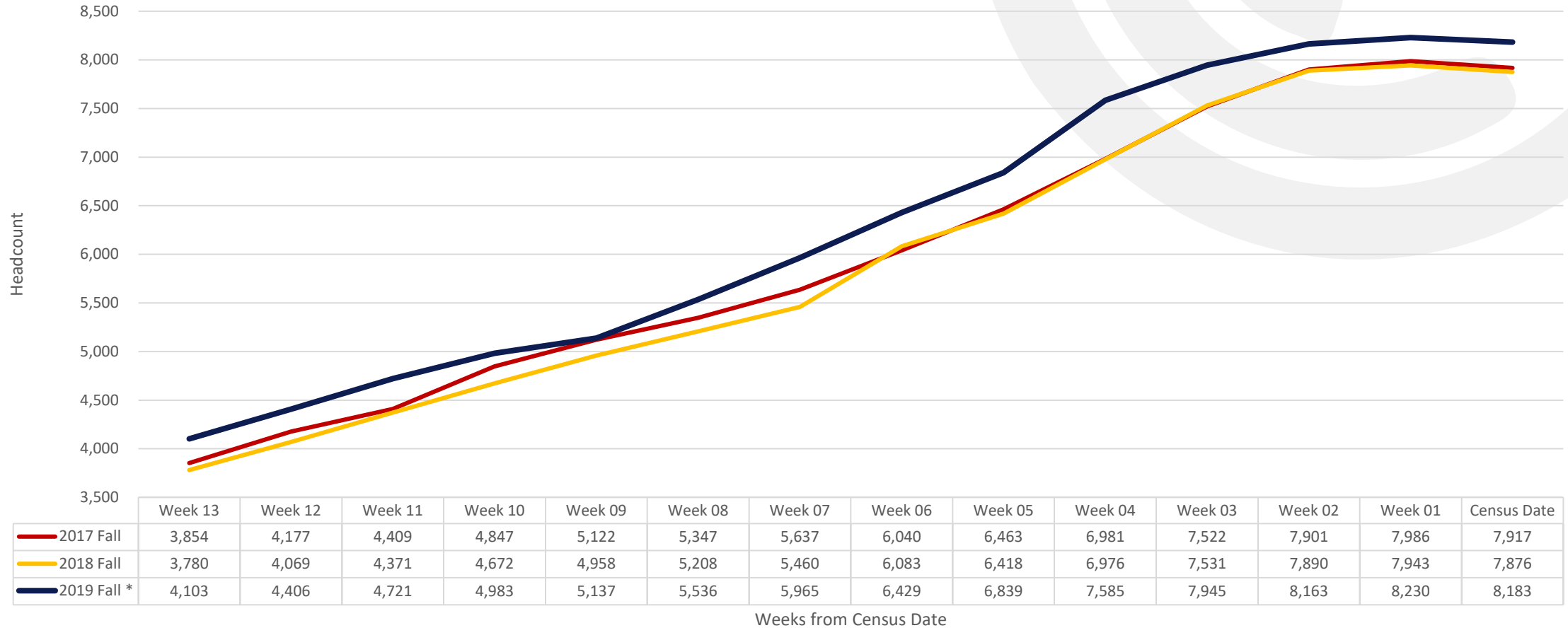
PRESIDENT'S UPDATE

opportunity



DACC THREE YEAR ENROLLMENT COMPARISON

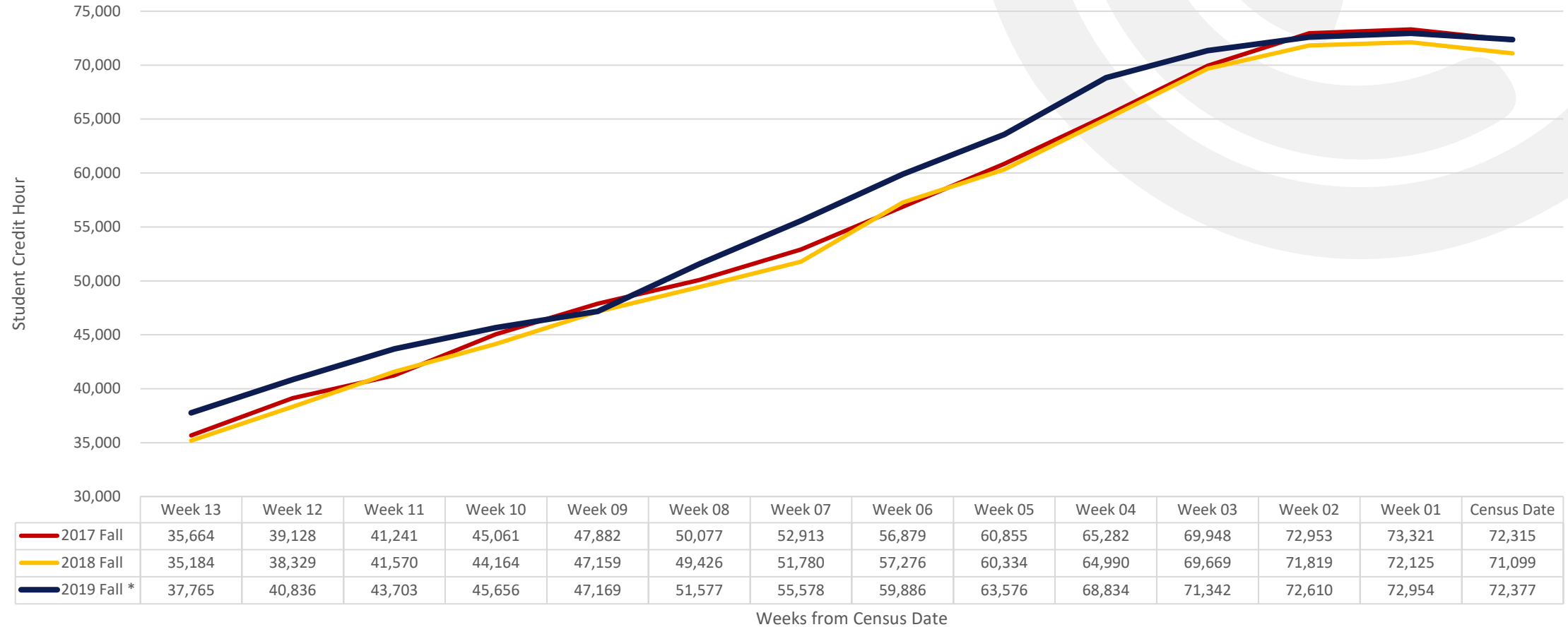
DACC Headcount Comparison



Note: 2019 Fall Census is 9/6/2019 and the headcount included for the "Census Date" is based on 9/4/2019 enrollment

DACC THREE YEAR ENROLLMENT COMPARISON

DACC Student Credit Hour Comparison



Note: 2019 Fall Census is 9/6/2019 and the student credit hour included for the "Census Date" is based on 9/4/2019 enrollment

WHAT'S OUR MESSAGE: GREATER OPPORTUNITIES, STRONGER COMMUNITIES

DACC's mission is integral to the health and wealth of Doña Ana County

- Opportunities for students to expand their skills and knowledge
- Expanded skills and knowledge improves the quality of their lives (and their families')
- Improved quality of life for citizens means improved quality of life for our county (workforce preparation, economic development, civic engagement)



WHAT'S OUR MESSAGE

Goal:
GREATER OPPORTUNITIES

Strategy:
GREATER ENGAGEMENT



WHERE'S THE NMSU SYSTEM HEADED?

NMSU LEADS 2025

Goal 1. Enhance student success and social mobility.

Goal 2. Elevate research and creativity.

Goal 3. Amplify extension and outreach.

Goal 4. Build a robust university system.

WHERE ARE WE HEADED?

DACC Strategic Plan

Task Force

**Working within framework of
NMSU Leads 2025**

**Resources: DACC data and other
information, CC strategic plan
samples**

WHERE ARE WE HEADED?

DACC Strategic Plan Timeline

Phase 1: September/October 2019

- Review documents and draft a plan

Phase 2: October/November 2019

- Propose the draft plan and gather feedback.

Phase 3: November/December 2019

- Revise the plan based on feedback.

Phase 4: January 2020

- Communicate/publish DACC's Strategic Plan.

Phase 5: January 2020

- Move to implementation—unit plans, employee goals, etc.

IN THE MEANTIME: RECOMMENDATIONS FOR METRICS

Critical parts of strategic planning:

- setting a direction based on our mission.
- developing activities to move us in that direction,
- determining measures that will help us assess whether we are actually moving in that direction

The idea here is straightforward:

- What are we going to do?
- How will we know if we are doing what we said we were going to do?

IN THE MEANTIME: RECOMMENDATIONS FOR METRICS

Enrollment

- Increase 1% each year.

Persistence/Retention

- Increase 1% each year.

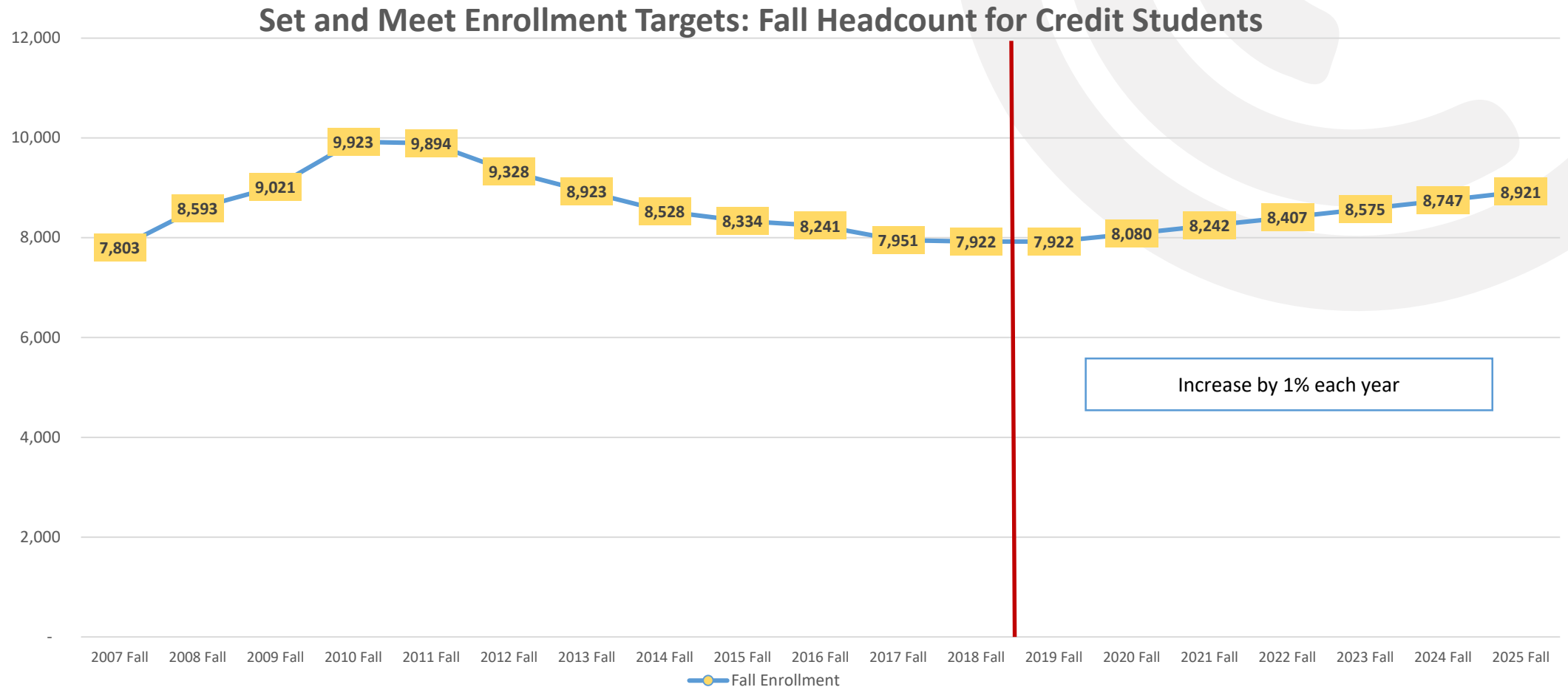
Completion

- Increase # of awards 3% each year.
- Increase graduation rate by 1 percentage point per year.

Transfer (Transition to NMSU)

- Increase transfer rate to achieve 20% for fall cohorts.

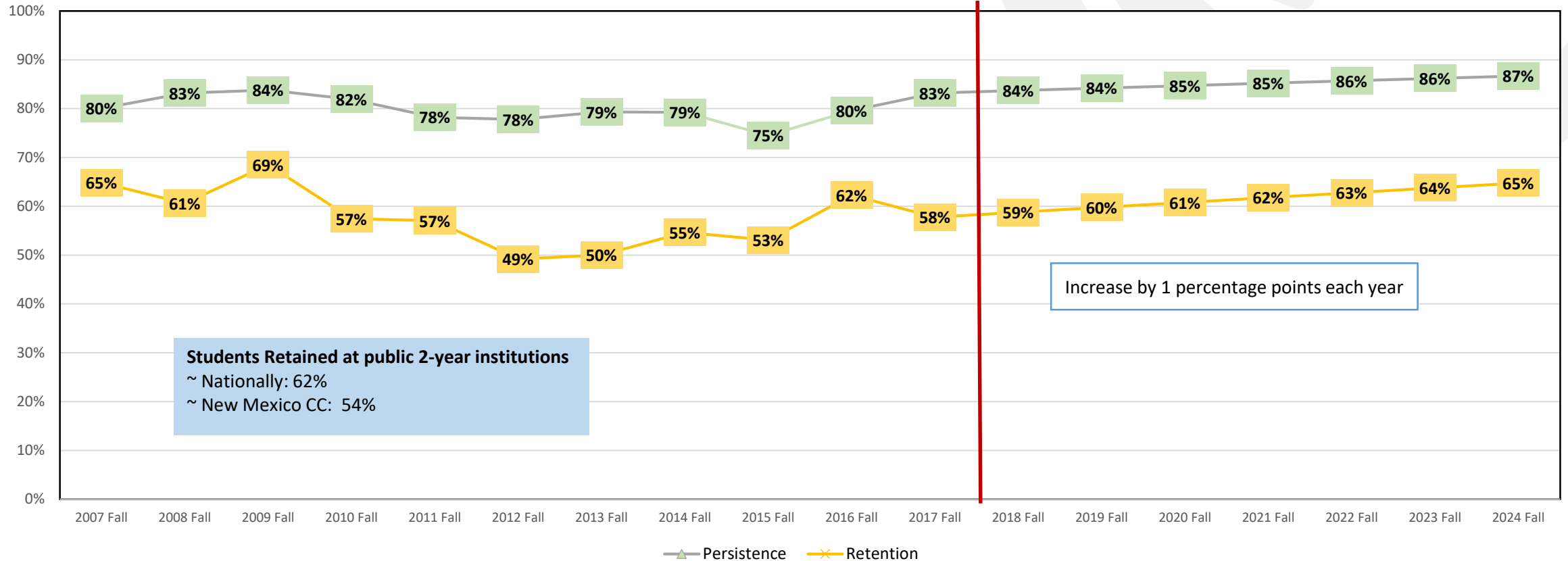
ENROLLMENT



Note: 2019 Fall Census is 9/6/2019 and the headcount included for the "Census Date" is based on 9/4/2019 enrollment

RETENTION

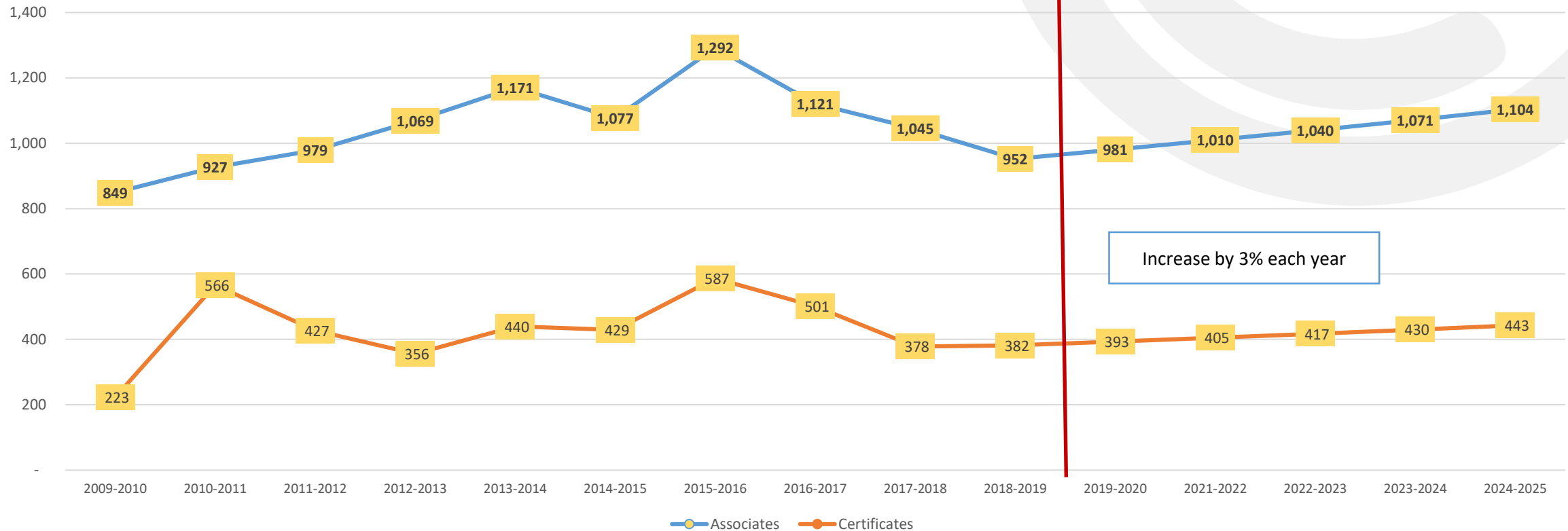
Set and Meet Retention Targets: Persistence & Retention Rate for First-time, Full-time Degree-seeking Students



Note: 2019 Fall Census is 9/6/2019 and the headcount included for the "Census Date" is based on 9/4/2019 enrollment

COMPLETION

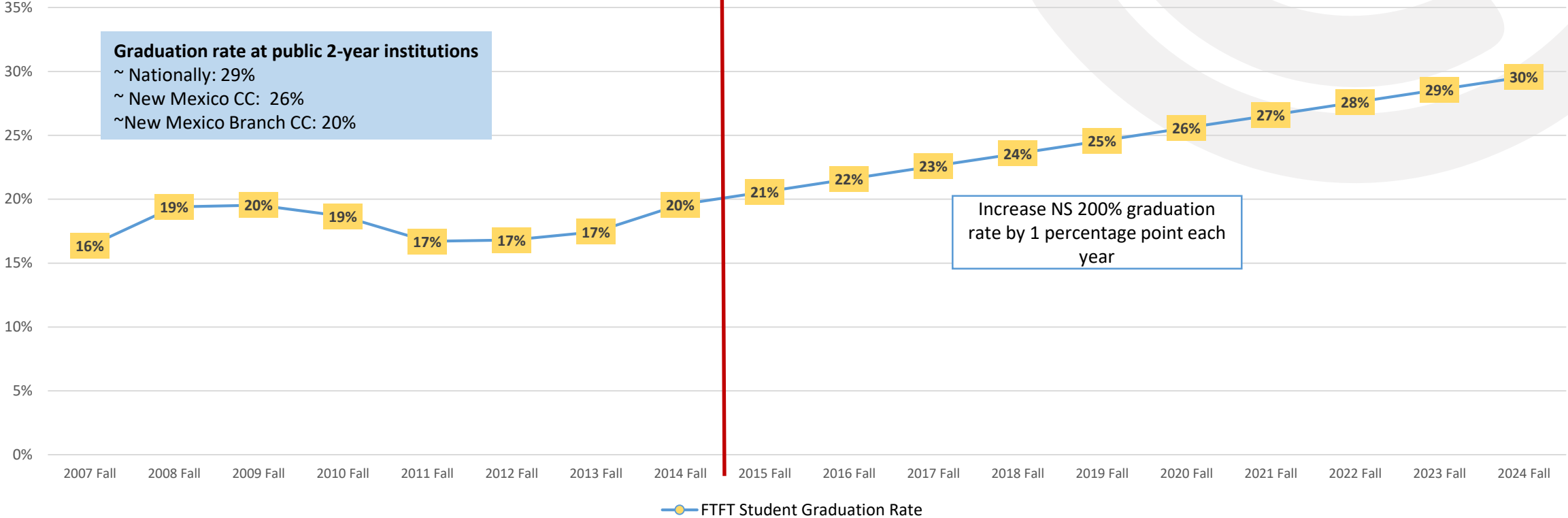
Set and Meet Completion Targets: Associates and Certificates Awards



Note: 2019 Fall Census is 9/6/2019 and the headcount included for the "Census Date" is based on 9/4/2019 enrollment

COMPLETION

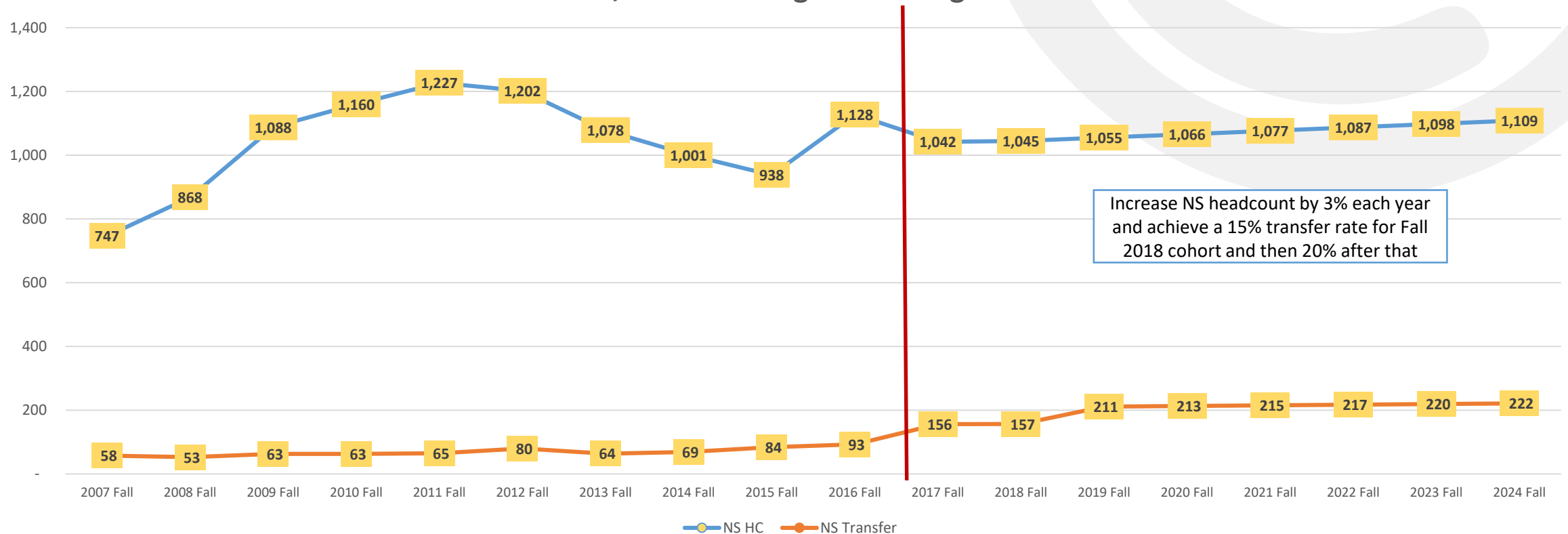
Set and Meet Completion Targets: 200% Graduation Rate for First-time, Full-time Degree-seeking Students



Note: 2019 Fall Census is 9/6/2019 and the headcount included for the "Census Date" is based on 9/4/2019 enrollment

TRANSFER (TRANSITION TO NMSU)

Set and Meet Completion Targets: 200% Transition Rate for First-time, Full-time Degree-seeking Students



Note: 2019 Fall Census is 9/6/2019 and the headcount included for the "Census Date" is based on 9/4/2019 enrollment

SUPPORT MAKES OPPORTUNITIES POSSIBLE

- **We are always attentive to and appreciative of state funding, tuition revenue, donor dollars. We could not do what we do without these dollars.**
- **This fall, we will also asking county residents to support the ongoing efforts of the college to continue to make educational opportunities available for citizens of Doña Ana County.**

SUPPORT MAKES OPPORTUNITIES POSSIBLE

Bond election, November 5

"Shall the Advisory Board of the New Mexico State University Doña Ana Community College District, be authorized to issue up to \$16,000,000 of general obligation bonds for the purpose of erecting, furnishing, constructing, purchasing, remodeling and equipping buildings and utility facilities, exclusive of stadiums; making other real property improvements; purchasing grounds; and purchasing and installing computer hardware and software; or any combination of these purposes?"

“¿Deberá la Mesa Directiva del Distrito de New Mexico State University Doña Ana Community College ser autorizada para emitir hasta \$16,000,000 de bonos de obligación general con el fin de erigir, amueblar, construir, comprar, remodelar y equipar los edificios e instalaciones de utilidad, menos los estadios; hacer otras mejoras a los bienes inmuebles; comprar terrenos; y comprar e instalar software y hardware de computación; o cualquier combinación de estos propósitos?”



THANK YOU



MOTORRES@DACC.NMSU.EDU



[HTTP://DACC.NMSU.EDU](http://DACC.NMSU.EDU)



STRETCHING. LEARNING. IMPROVING.

VPAA OFFICE UPDATE

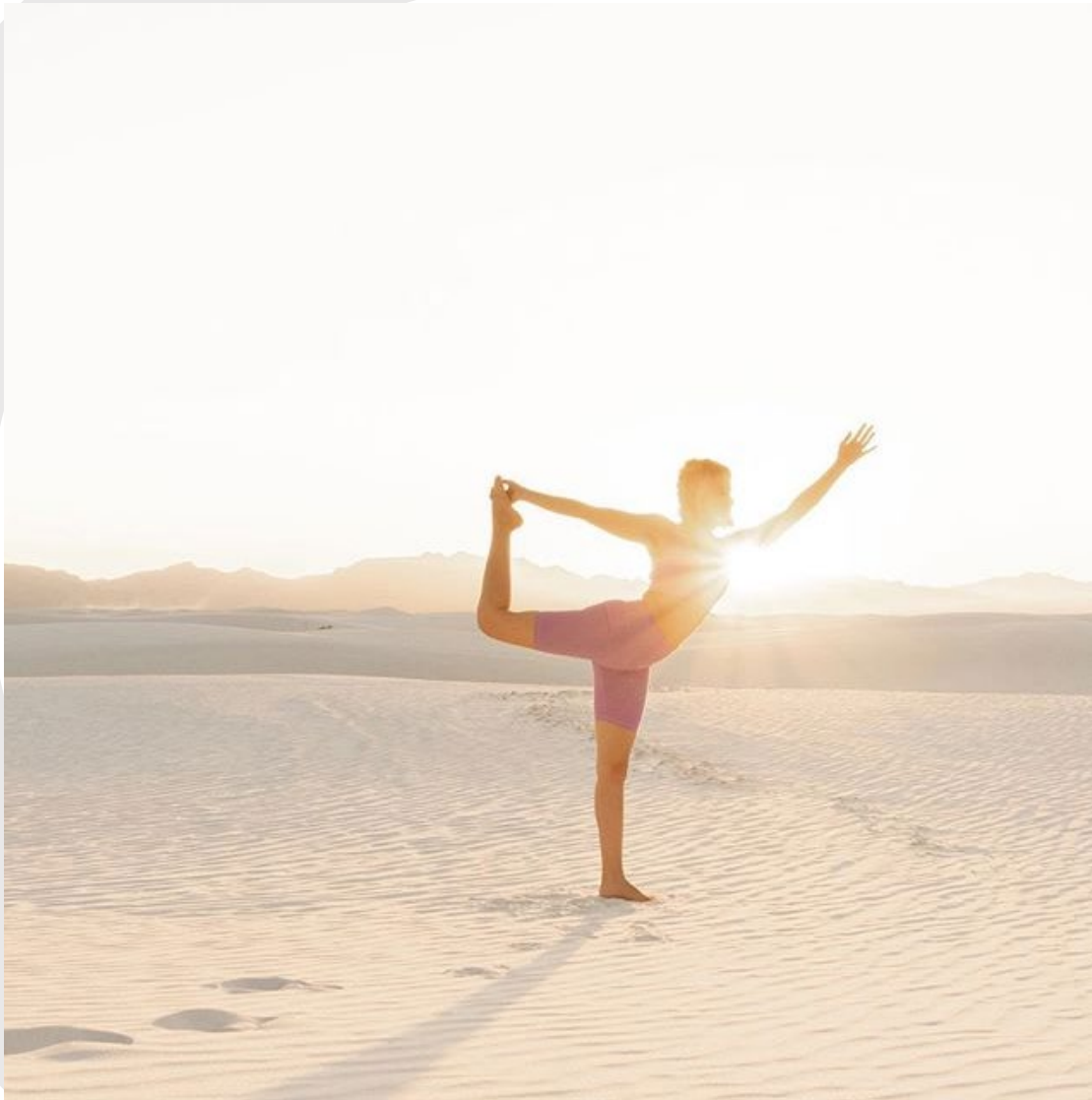


Image of Shaylee Arvizu: permission to use image granted by Arvizu, Las Cruces area yoga instructor

STRETCHING AND IMPROVING: UPDATE ON LEARNING SPACES

- WiFi Expansion
- Apple Initiative
- Classroom Renovation
- Gadsden Expansion
- Creative Campus Concept

County GO Bond 2019 Election!



STRETCHING AND IMPROVING: UPDATE ON GRANTS

- NSF-ATE Grant
- Title V Grant
- TRIO Grant
- NSF S-STEM Grant
- NSF Resource HUB Grant
- Dental Hygiene Grants
- Adult Education Grants
- Avanza- Kellogg Grant
- Union Pacific Grant



STRETCHING AND IMPROVING: UPDATE ON STUDENT SUCCESS INITIATIVES

Engaging Students - “I am DACC” Campaign

- Open mic event
- Dining with faculty
- Student Testimonial project
- Increasing FAFSA completion for Pell Eligible students



STRETCHING AND IMPROVING: GENERAL EDUCATION AND COMMON COURSE NUMBERING

- Assessing General Education courses
- Recertifying General Education courses
- Submitting new courses for G designation
- Updating documents/websites with new common course prefixes and numbers



STRETCHING AND IMPROVING: ALL THINGS P&T

- Simultaneous Review
- Student Survey of Instruction – new ARP Rule 9.31
- Digital Measures Pilot Project





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SHOW ME THE MONEY

KELLY BROOKS, VP BUSINESS & FINANCE

FY20 FUNDING RESULTS

SOURCES/REVENUE



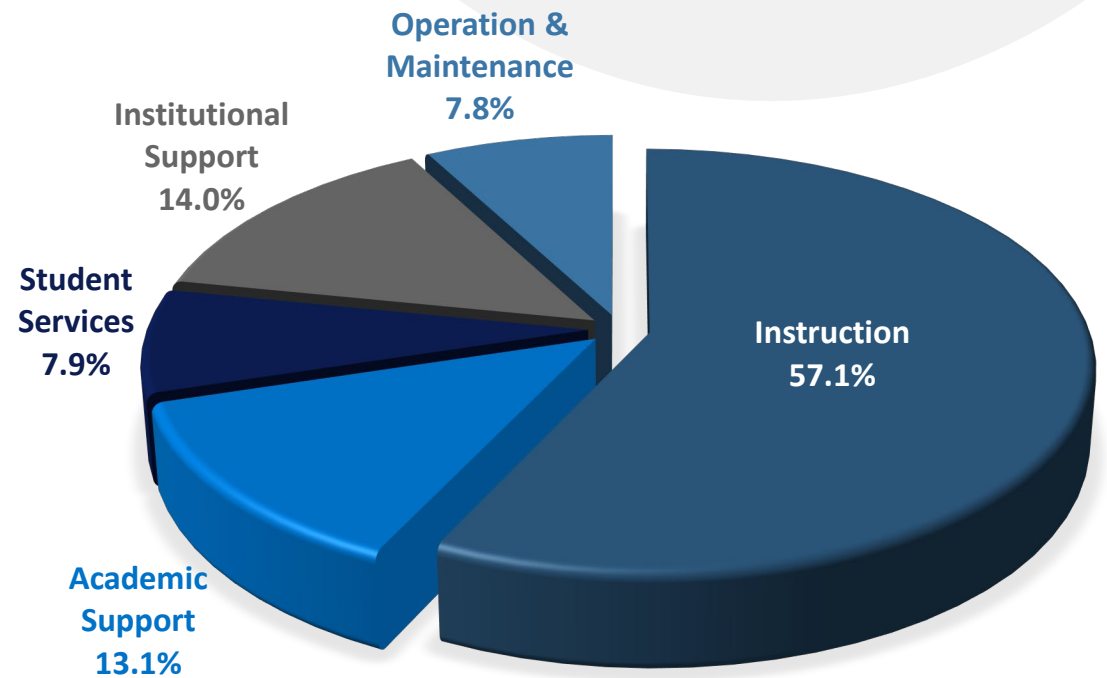
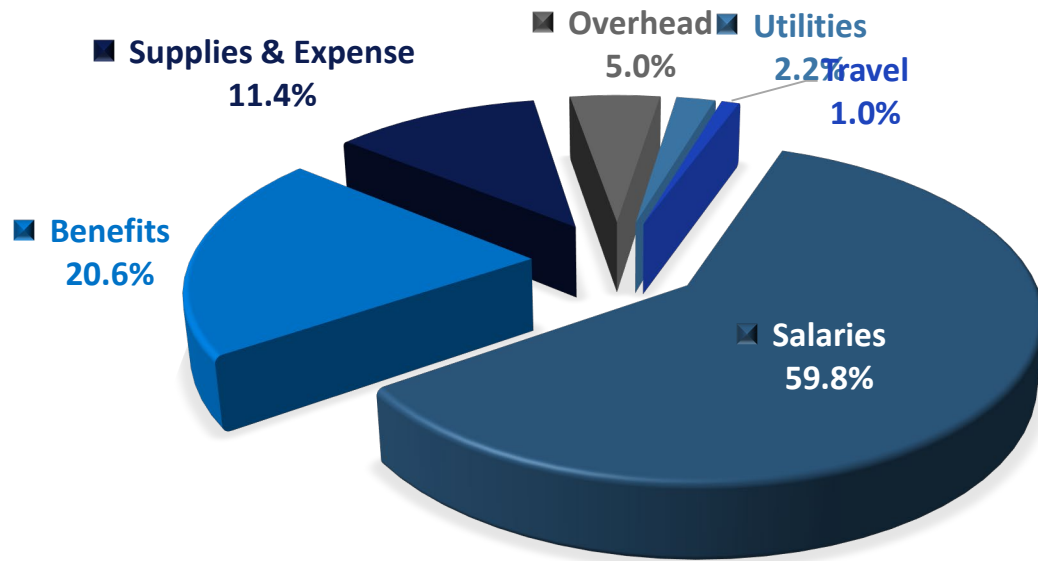
Tuition & Fees	464,983.00
New State funding received	706,800.00
Additional allocation for dual credit	197,600.00
Additional funding for 4% compensation increase and 30% fringes	666,700.00
Local Mil Levy growth	200,000.00
Other/Transfers	207,902.00
Subtotal	2,443,985.00

4% Compensation increase; includes minimum wage adjustments for students	837,188.00
Fringes for Compensation Increase	374,214.00
Fringe Increase (36.5% to 37.5%)	201,149.00
Annual faculty promotion and tenure	109,891.00
Increase in NMSU institutional overhead	100,649.00
Faculty Salary Study includes fringes	246,349.00
Staff Position Reclasses	261,396.00
LCHS/GISD Advisors (1/2) Includes fringes	61,356.00
Committed Positions (Perkins, Kellogg) & 37.5% fringes	251,793.00
Subtotal	2,443,985.00



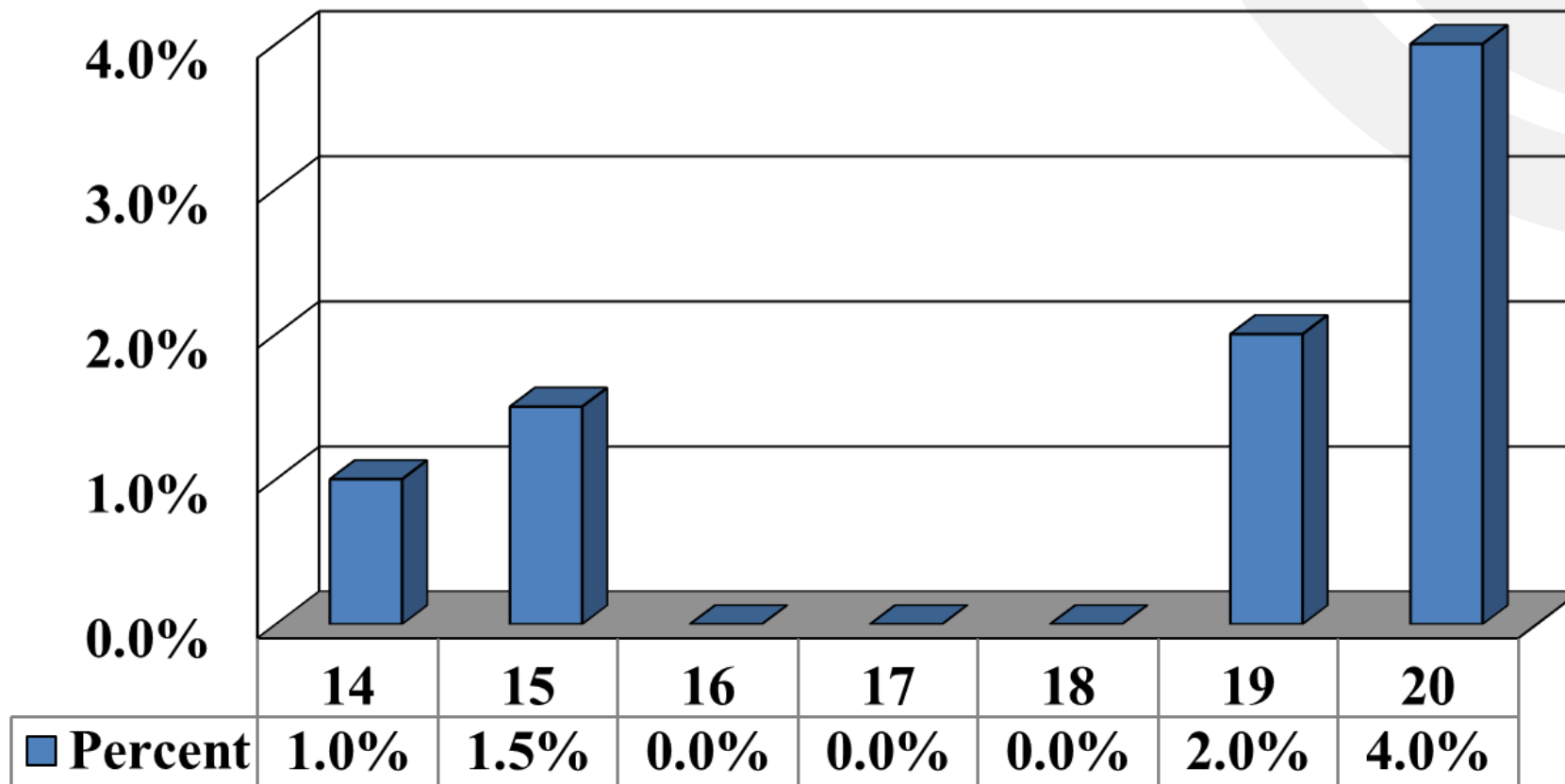
USES/EXPENDITURES

I&G EXPENDITURES



SALARY CHANGES

By Fiscal Year



NEW POSITIONS FUNDED IN FY2019-2020



UNRESTRICTED I&G FUNDS

Faculty

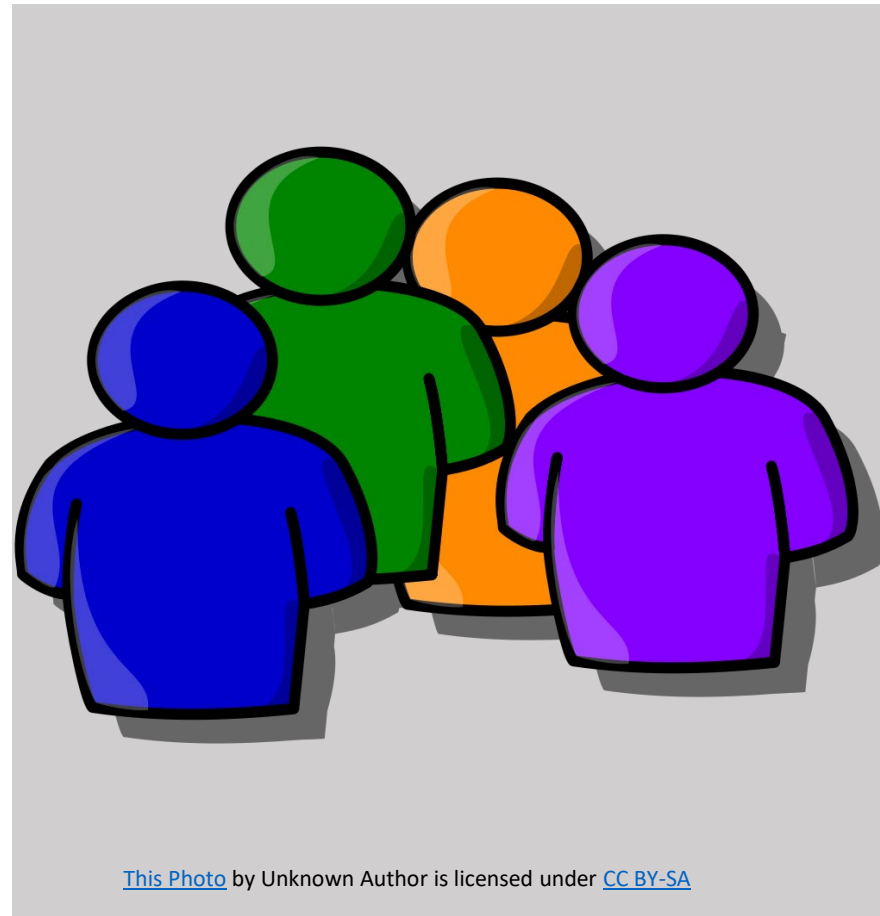
- Water Technology .50 FTE (1)
- Health Care Med Asst .50 FTE (1)

Exempt Staff

- Internship/Co-Op Recruiter (1)
- Data Analyst .25 FTE
- Program Specialist .25 FTE
- Career Resource Coord .25 FTE

Non-Exempt Staff

- Clinical Health Compliance (1)



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RESTRICTED I&G FUNDS

Faculty

- Water Technology .50FTE (2)
- Health Care Med Asst .50 FTE (2)

Exempt Staff

- Data Analyst .75 FTE (3)
- Program Specialist .75 FTE (3)
- Career Resource Coord .75 FTE (3)

Non-Exempt Staff

Note: (1) Previously funded by federal Carl Perkins grant.

Note: (2) Funded by Carl Perkins Grant; represents future unrestricted budget commitment for fy2021.

(3) Funded by Kellogg Grant; Represents future unrestricted budget commitment

WHAT WE DID THIS SUMMER

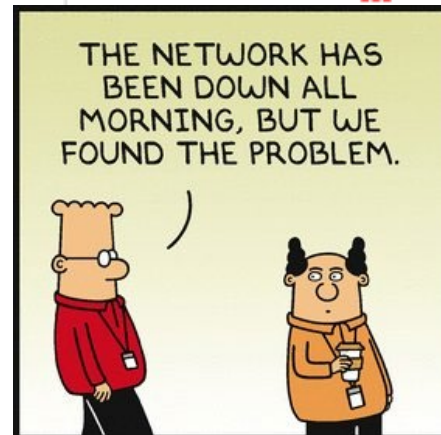
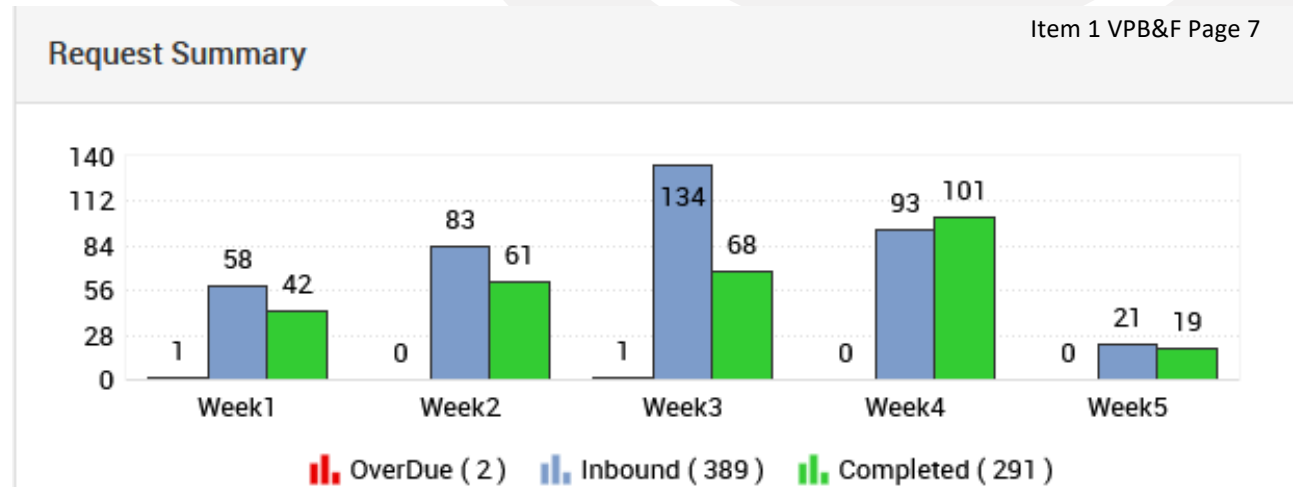
Hint: We did not go to Disney!



COMPUTER SUPPORT

Summer Projects

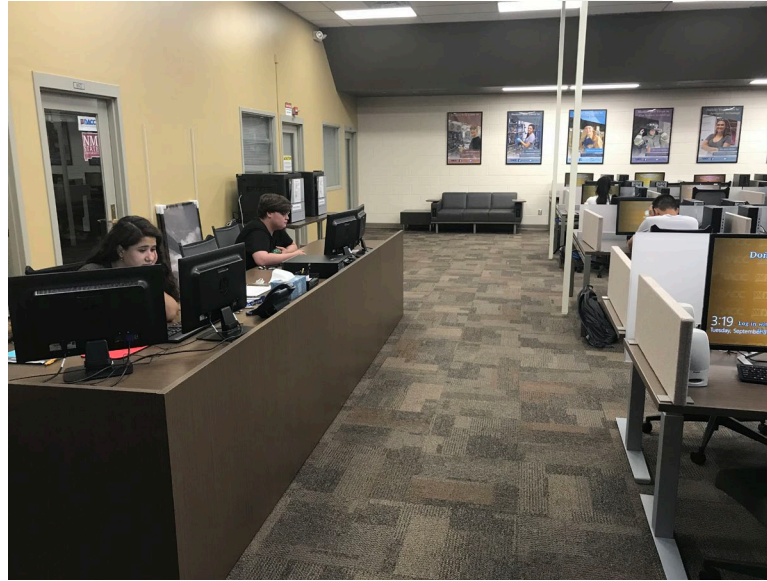
- Over 85 different Software packages requested and deployed
- Over 250 new student PCs purchased and deployed to classrooms
- Over 300 IT items processed and delivered to property in the past 3 months
- Over 12 classrooms rebuilt with new or trickle computers
- Over 290 Tickets processed in August



FACILITIES SUPPORT

Summer Projects

- Remodeled Open Computer Lab 85 DASH
- Remodeled Room 99 DASH
- Updated carpet, lighting in 2 classrooms
- Updated DATS restrooms
- Updated flooring/lighting welding classroom
- Lighting to Parking Lot 98 (N of Wells)
- Processed over 1,154 work orders
- Renovations to Dental reception area
- Deep cleaning in all areas (stripping, waxing, carpet cleaning)



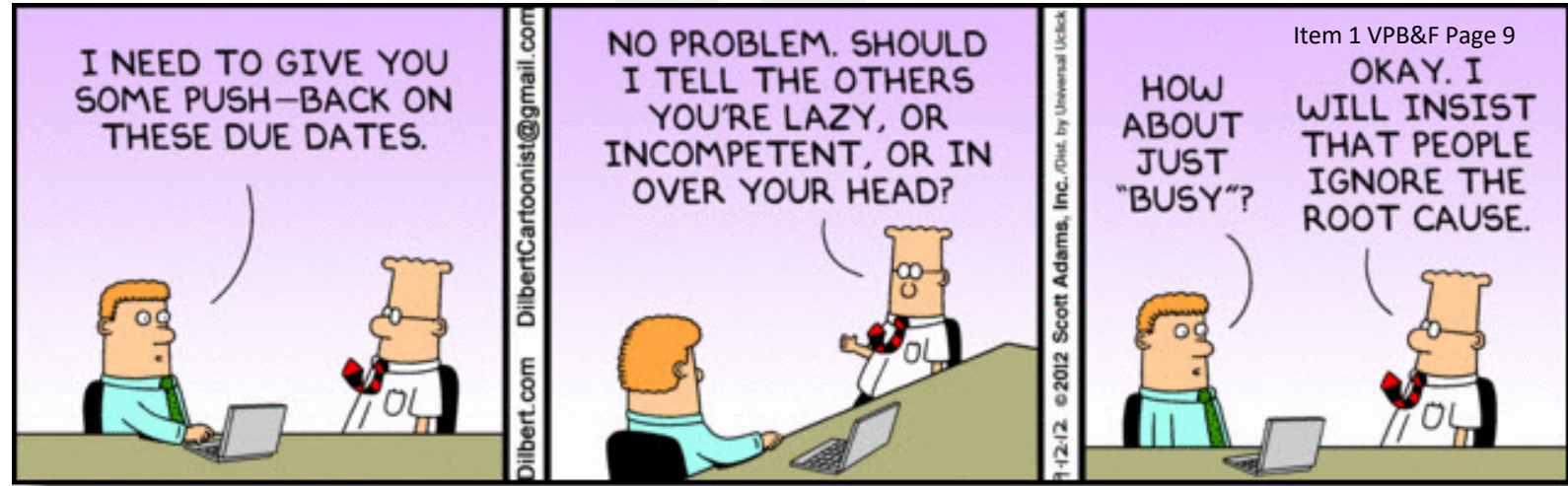
Item 1 VPB&F Page 8



FACILITIES SUPPORT

Upcoming Projects

- Renovations to Fluoroscopy Lab
- Gadsden Phase 3
- Workforce Parking Lot
- Roofs DAEM, DAHL, DAWD
- Electronic lock upgrades East Mesa and Espina
- Espina Bookstore space reallocation/remodel



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DACC HR OFFICE

Summer Projects

- Completed over 32 Staff Reclasses impacting multiple departments /positions
- Processed/Approved 1,053 EPAFs
- Processed over 25 postings and new hires
- Conducted 8 selection committee orientations
- Termed and Hired all Temps and Students for new pay schedule

Fall Projects

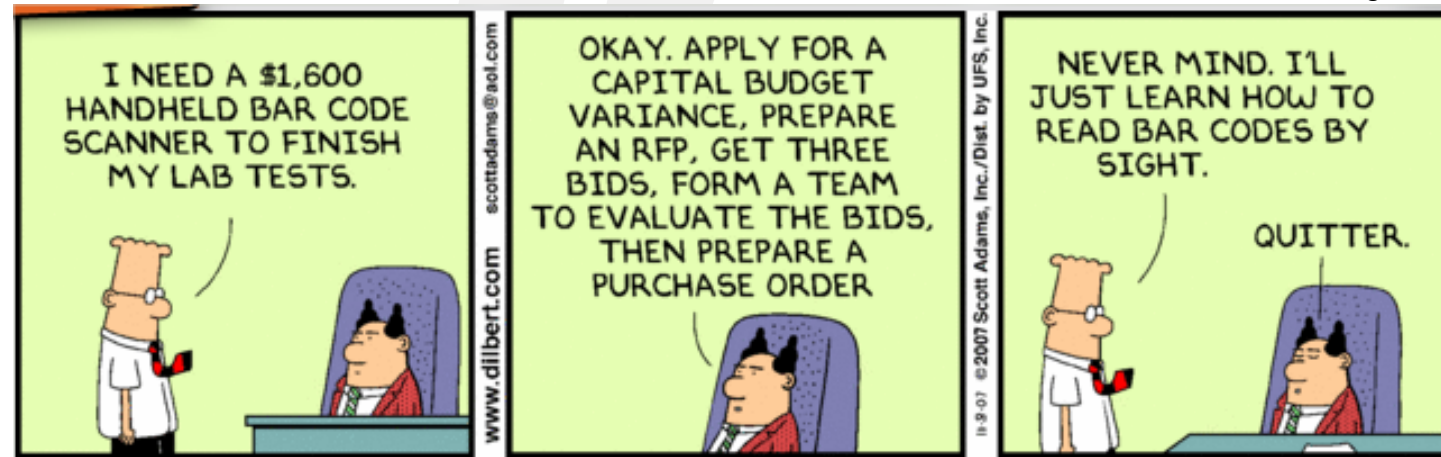
- Completion/Implementation of Faculty Salary Study
- New Staff Evaluation process and timeline



DACC BUSINESS OFFICE

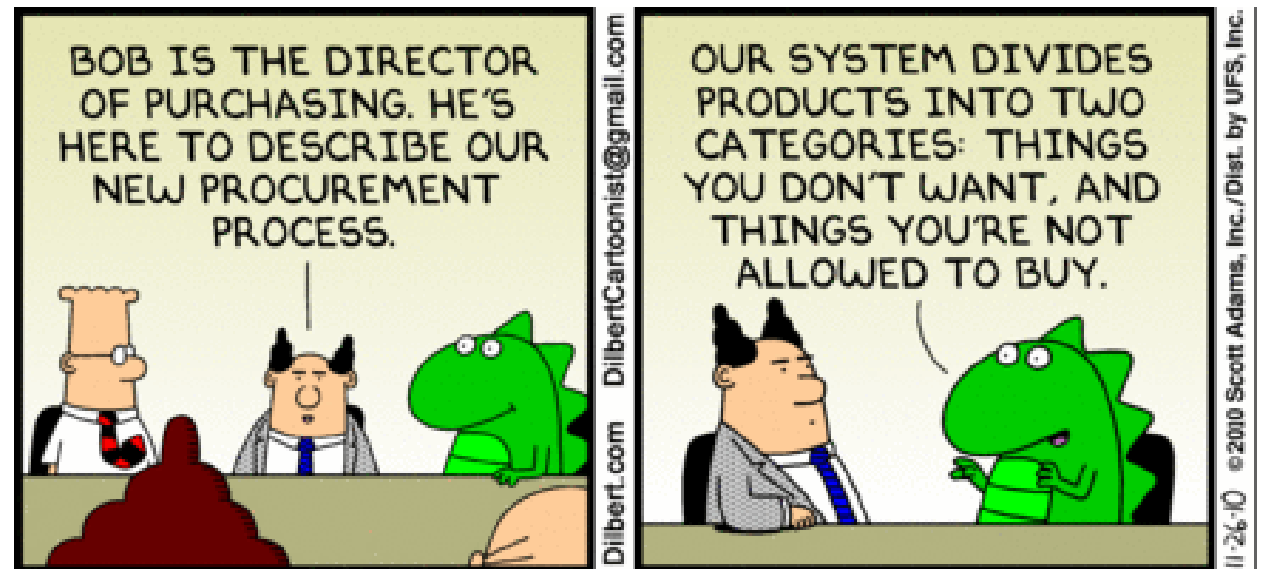
Summer Projects

- Processed 243 purchase orders
- Approved over 1,350 Pcard transactions
- Processed over 100 travel requests/reimbursements
- Invoiced over 303,000 copies (over 53 boxes of paper)
- Billed over 30,000 miles on fleet/motor pool vehicles
- Closed DACC Financial Fiscal Year 2019 – Over \$60,000,000 spent



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SHOW ME THE MONEY

Project Updates



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Sources of Project Funding

Legislative Approval

- State GO Bond
- Severance Tax and/or General Fund

Local GO Bonds

DACC Funds

- Minor Capital Outlay
- Replacement & Renewal

DACC Capital Strategy

- DACC's capital strategy is based on a "cycling" financing approach that uses a combination of local General Obligation (GO) bond funding and assumptions about potential state funding support.
- Each cycle is four years long. Local GO bond debt is managed to maintain a consistent tax rate. Statewide GO bonds are issued every two years (even years). State allocations are competitive and generally encourage a local match of anywhere from 25% to 75%.
- The development of a Facilities Master Plan identifies capital needs for the next eight years, or for two GO bond cycles, and revisits and validates anticipated capital needs prior to the second GO bond election.
- This bond election covers GO bond Cycle 6 which will address capital needs from 2019 to 2022. Based on an analysis by DACC's Financial Advisor (RBC Capital Markets), the college plans to ask voters to approve \$16 million in GO bonds in 2019 (Cycle 6).

DACC Capital Strategy

DACC Local Capital Funding Cycles										
Cycle 1	1995-98									
Cycle 2		1999-02	2003-04				Current			
Cycle 3				2005-08			↓	Proposed		
Cycle 4					2009-12	2013-14	↓	↓		
Cycle 5							2015-18	↓		
Cycle 6								2019-22	←	Master Plan Cycle
Cycle 7									2023-26	
Cycle 8										2027-30
Cycle 9										2031-34



2015 LOCAL GO BOND

PROJECTS

DACC 2015 BOND PROJECTS

1. East Mesa Campus, Las Cruces, NM – Site and physical improvements HED Approval 4/13/16 BOF 5/17/2016

Current Status: Nearly Complete Cost: \$2,000,000

The East Mesa Campus is now DACC's primary campus. The East Mesa Campus will maintain a presence of all academic programs. Its major focus will be business and information systems, technical studies programs with synergy with business and information systems, and general studies. The development strategy will be to continue to provide additional classrooms, laboratories, faculty offices and associated academic support to meet expected enrollments in all phases of development. The immediate capital improvement focus will be site development activities to relocate overhead electric lines, provide a new entrance road from Sonoma Ranch Boulevard, and provide an expanded facility for physical plant activities. The next phase of development will continue to provide additional classrooms, laboratories, and support space for expected student enrollments.

2. Central Campus at NMSU – Space renovation and facility renewal HED Approval 11/13/18 BOF 12/15/2015

Current Status: Completed
Cost: 2,500,000

The Central Campus at NMSU will continue to maintain a presence of all academic programs. Its major focus will be on technical studies, and health and public services. Adult basic education will continue at the site. As the original DACC campus, this site has the oldest facilities. The immediate capital improvement focus is to renovate the original 1978 building to upgrade the classroom and laboratory facilities to optimal designed configurations and improve information technology capabilities.

3. Workforce Development Ctr, Las Cruces, NM - Lab expansion and facility renewal Will be submitted to HED

Current Status: In Progress – Bond Sale 2018
Cost: 1,500,000

The Workforce Center will continue to focus on workforce development and customized training. It will also serve as a supplementary site for technical studies (i.e., apprenticeship, facilities maintenance and/or construction-related industries) and adult basic education classroom space. The immediate capital improvement focus will be to provide an addition to support the electronics program, and provide roof and parking lot repairs.

DACC 2015 BOND PROJECTS

4. Gadsden Center – Phase 3 for additional classrooms, labs, support space - To be resubmitted to HED

Current Status: In Progress – Bond Sale 2015/2018 Cost: 5,000,000

The immediate focus will be to expand the Gadsden Center with additional classrooms and laboratories to accommodate expected enrollments and support its role as the hub for academic and financial services to the southern and border areas. The new expansion project would accommodate an approximate 18,000 square foot building, site development, and additional parking. The building program needs to consider space for classrooms, laboratories, and faculty offices; it should also consider a library, student success, and lecture space.

5. Infrastructure improvements/facility renewal satellites – Small projects under 300k threshold Current Status: Ongoing

Cost: 2,000,000

For our other facilities, roof systems, heating, ventilating and air conditioning systems, building lighting and power systems, building interior finishes and exterior envelopes in need of major repair and replacement.

6. Technology/equipment acquisition – small projects under 300k threshold Current Status: Ongoing

Cost: 2,000,000

For all campuses, upgrade of information technology, network, wireless access, fiber optic lines and server replacements. We plan to issue a separate series of bonds with short maturity (one or two years) for equipment purchases which will insure that items such as computer hardware and software maintain a useful life equal to or exceeding the maturity of the Bonds.

Gadsden Phase 3

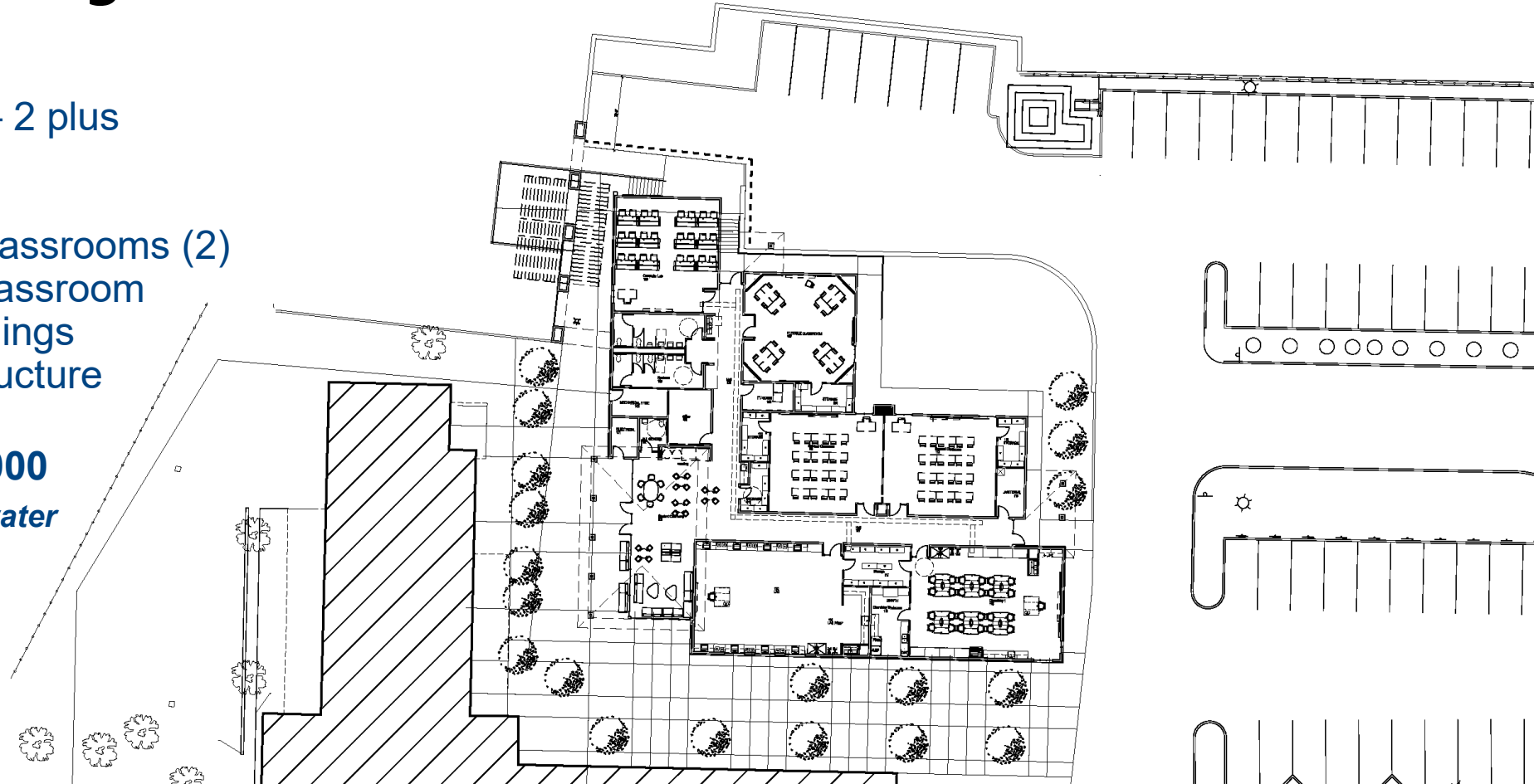
Proposed Plan

- Science Laboratories – 2 plus support space
- Computer Classroom
- Expandable Lecture Classrooms (2)
- Flexible Technology Classroom
- Remove Portable Buildings
- Address Water Infrastructure

Estimated Cost: \$5,000,000

Additional: \$1,000,000 (water infrastructure)

2015 Local GOB Funds



Estimated Completion Aug 2020

3366 DACC Gadsden Expansion III - proposed plan

Scale = NTS

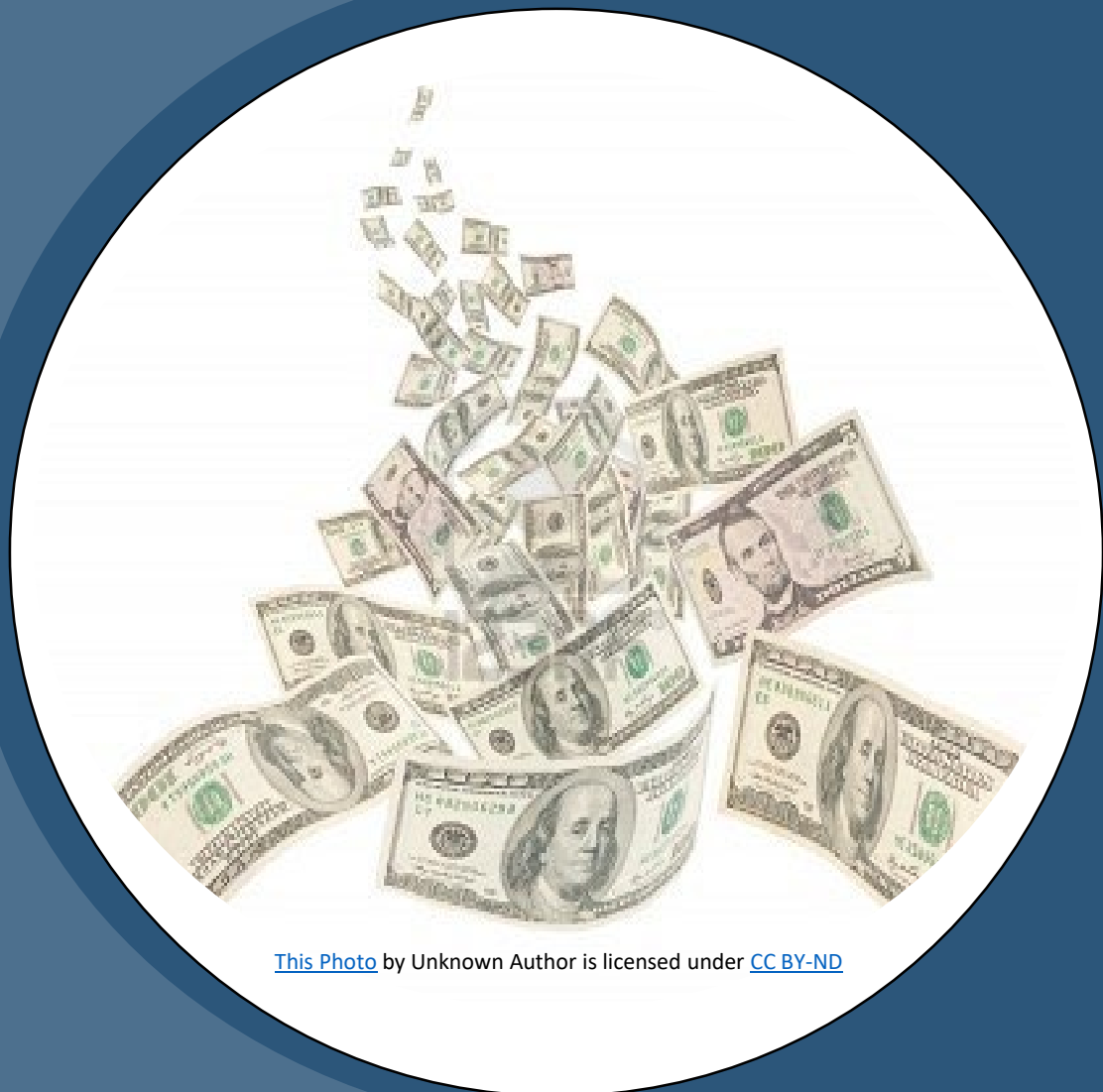
March 18th, 2019



Proposed Exterior View from entry looking west

Proposed Exterior View from courtyard looking east





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2019 LEGISLATIVE REQUESTS

PROJECTS

DACC Capital Outlay Projects

2019 Legislative Request - **Approved**

(2020 Severance Tax Bond)

Project	Amount	Program
Workforce Center Roof	\$600,000	Roof renovation, replacements, and interior repairs SB 280 – Chapter 277 – Laws 2019
Workforce Center Parking Lot	\$800,000	Parking Lot replacement and repair SB 280 – Chapter 277 – Laws 2019
East Mesa Campus	\$100,000	Programmable Lock Replacements SB 280 – Chapter 277 – Laws 2019

DACC Capital Outlay Projects

2019 Legislative Request - **Approved**

(2020 Severance Tax Bond)

Project	Amount	Program
DACC Espina Campus Parking Lot Lighting	50000	Lighting of dirt lot at Wells St. & Espina SB 280 – Chapter 277 – Laws 2019

NMSU DOÑA ANA COMMUNITY COLLEGE WORKFORCE CENTER ROOF

Estimated Cost: \$800,000 as of 5/16/18

Severance Tax Request: \$600,000

DACC Local GOB/BRR funds: \$200,000



Workforce Center Building-1995
Roof Age – 23 years
Type – TPO



NMSU DOÑA ANA COMMUNITY COLLEGE WORKFORCE CENTER PARKING LOT

Estimated Cost:
South Parking Lot: \$740,000 as of 4/6/18
North Parking Lot: \$260,000 as of 4/6/18

Severance Tax Request: \$800,000
DACC Local GOB/BRR funds: \$200,000





2019 LOCAL GO BOND

PROJECTS

2019 LOCAL GO BOND ELECTION

DACC Project	Local GOB Funding			Proposed State Match				Grand Total
	2019-20	2021-22	Total	2020-21	2021-22	2022-23	Total	
Creative Media Building	3,900,000.00		3,900,000.00	1,500,000.00	-	-	1,500,000.00	5,400,000.00
Area Security/Safety Upgrades	1,000,000.00	400,000.00	1,400,000.00	100,000.00	100,000.00	500,000.00	700,000.00	2,100,000.00
Infrastructure Improvements	1,000,000.00	700,000.00	1,700,000.00	100,000.00	100,000.00	650,000.00	850,000.00	2,550,000.00
Classroom Upgrades/Facility Renewal/Renovations	700,000.00	1,300,000.00	2,000,000.00	250,000.00	100,000.00	650,000.00	1,000,000.00	3,000,000.00
Information Technology/Upgrades/Equipment Acquisition	2,000,000.00	2,000,000.00	4,000,000.00	1,000,000.00	100,000.00	900,000.00	2,000,000.00	6,000,000.00
Gadsden Advanced Technology		3,000,000.00	3,000,000.00	-	2,500,000.00	-	2,500,000.00	5,500,000.00
Totals	8,600,000.00	7,400,000.00	16,000,000.00	2,950,000.00	2,900,000.00	2,700,000.00	8,550,000.00	24,550,000.00

65.2%

34.8%

PROPOSED BOND PROJECTS - 1

Creative Media Building – Espina/NMSU campus

LCL GOB \$3,900,000 – Proposed State Match \$1,500,000 – Total \$5,400,000

- 15,300 square feet for construction of a Creative Media building at NMSU Arrowhead to support the DACC Creative Media Programs.
- This building will be located in proximity to NMSU Creative Media Institute to serve the “Creative Campus” concept.
- It will provide synergy with other industries located at Arrowhead such as Burrell College of Osteopathic Medicine, Virgin Galactic, Tetrad, Arrowhead Early College High School and those new industries in the community such as Electronic Caregiver and Ganymede Games as well as our existing synergy with Film Las Cruces.
- Provides potential future synergy with a City of Las Cruces project to build a sound stage at Arrowhead Park.

PROPOSED BOND PROJECTS - 1

Creative Media Building

LCL GOB \$3,900,000 – Proposed State Match \$1,500,000 – Total \$5,400,000

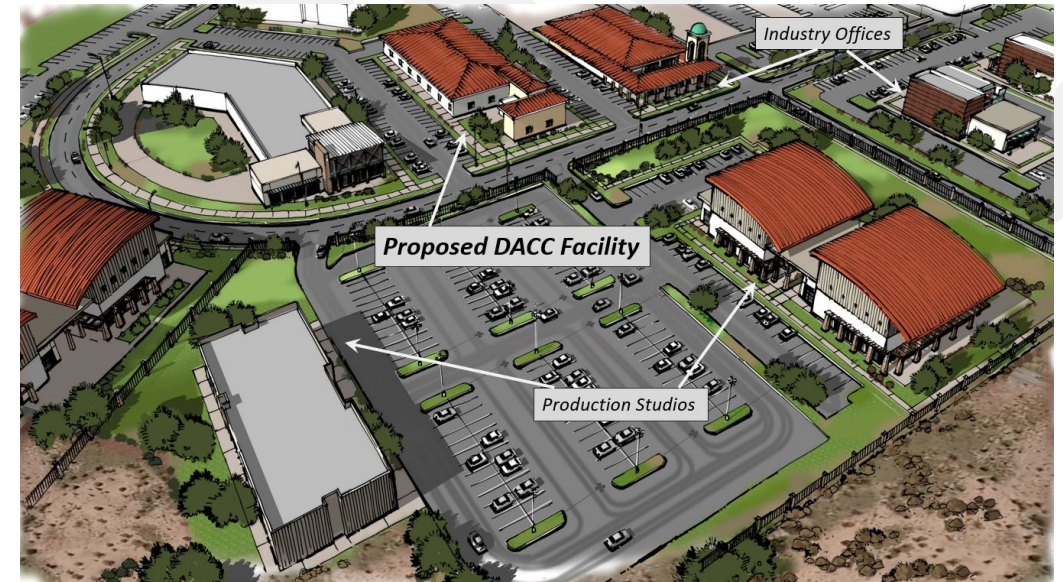
What is the “Creative Campus” concept?

The creative campus is intended to be a location that serves students and the community by providing training, innovation, incubation, and content leading to the potential intersection of media and technology creation, research, and economic development through shared partnerships and interactions within education, industry, and the community.

PROPOSED BOND PROJECTS - 1

Creative Media Building

LCL GOB \$3,900,000 – Proposed State Match \$1,500,000 – Total \$5,400,000



PROPOSED BOND PROJECTS - 2

Area Security/Safety Upgrades – all campuses

LCL GOB \$1,400,000 – Proposed State Match \$700,000 – Total \$2,100,000

- DACC has undertaken a project to complete a comprehensive review of safety and security concerns at all campus. This project utilizes a team of subject matter experts that includes representatives from police, fire, security, environmental health & safety, facilities, IT support, and the safety committee.
- Examples of some of the items already identified include exterior and interior lighting needs, electrical hazards, sidewalk repairs, grounds work to address access and safety issues, signage, ADA door repairs and replacements, alarm system replacements, improvements to bio hazard, maintenance, and IT storage spaces, fencing repairs and replacements, etc. (*Access Control & Surveillance in IT Master Plan*)

PROPOSED BOND PROJECTS - 3

Infrastructure Improvements – all campuses

LCL GOB \$1,700,000 – Proposed State Match \$850,000 – Total \$2,550,000

- Funds for maintenance and repair, and site development to DACC sites.
- Examples of types of projects include internal building system repairs and replacements, exterior building repairs such as stucco replacements, painting, etc., utility system repairs and replacements, etc.

PROPOSED BOND PROJECTS - 4

Classroom Upgrades/Facility Renewal/Renovations

LCL GOB \$2,000,000 – Proposed State Match \$1,000,000 – Total \$3,000,000

Renovations to selected instructional areas at all DACC sites, including room configurations, furniture, room finishes, and instructional equipment as guided by a classroom renovation plan.

PROPOSED BOND PROJECTS - 5

Information Technology/Upgrades/Equipment Acquisition – all campuses

LCL GOB \$4,000,000 – Proposed State Match \$2,000,000 – Total \$6,000,000

- As part of the master planning process and included in the 2019-2026 DACC master plan, DACC commissioned an IT Master plan conducted by Bridgers & Paxton to identify IT infrastructure needs in order to address network and wireless connectivity and technology at each campus.
- A detailed list of IT needs was developed that breaks down information into the following four primary categories:
 - Infrastructure – includes upgrades to cabling, wifi, VoIP, UPS, etc.
 - IT Spaces – includes removal of old abandoned cabling, moving outside IT spaces indoors, and proper set up of cable and IT data racks.
 - Security & Surveillance Systems – includes access control and security systems.
 - Audio Visual Systems – includes updating and upgrades to IT equipment and addition of technology in support of DACC Apple initiative.

PROPOSED BOND PROJECTS - 6

Gadsden Advanced Technology Center – Gadsden Campus

LCL GOB \$3,000,000 – Proposed State Match \$2,500,000 – Total \$5,500,000

- 15,800 square feet for construction of an Advanced Technology Building at the DACC Gadsden Campus. Serves Chaparral, Sunland Park, and Anthony.
- This project is planned to provide 2 technology labs and 2 classrooms in addition to storage and office space.
- This would support the implementation of Integrated Technologies training to include the following program areas:
 - Cyber Security (identified as a State Priority Sector; DACC already working with GISD on planned career pathway)
 - Embedded Technology Programming (HVAC, aerospace, fridges, security, etc.)
 - Enterprise Programming (Amazon, Oracle)
 - Mobile Device Programming (phones, devices, remotes, etc.)
 - Web Programming
- Supports entire southern area of DAC to include Anthony, Chaparral, and Sunland Park



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2020 LEGISLATIVE REQUESTS

PROJECTS

DACC Capital Outlay Projects 2020 Legislative Request - Presented (2021 Statewide GO Bond)

Project	Amount	Program
Creative Campus Media Building <i>(DACC Local Fund Commitment \$3,900,000)</i>	\$1,500,000	Construction of new facility at NMSU Arrowhead Research Park to support DACC Creative Media Program in proximity to LC Film Studio Project
Safe Campus Improvements Infrastructure Upgrades & Replacements (Bldg, System, IT) <i>(DACC Local Fund Commitment \$2,000,000)</i>	\$1,450,000	Make improvements to Security and Surveillance access / control and camera Systems, exterior locks, and site lighting at all DACC locations. Funds for maintenance and repair and site development to DACC sites. Make improvements to IT infrastructure, IT service rooms, and Audio Visual Spaces to all DACC locations based on a 2018 Technologies Systems Master Plan.



2021 LEGISLATIVE REQUESTS

PROJECTS

DACC Capital Outlay Projects 2021 Legislative Request (2022 Severance Tax Bond)

Project	Amount	Program
<p>Gadsden Center Advanced Technology Addition <i>(DACC Local Fund Commitment \$2,000,000)</i></p>	<p>\$2,500,000</p>	<p>Construction of new space at Gadsden Education Center to provide flexible class/labs to support DACC Advanced Technology CTE programs.</p>
<p>Safe Campus Improvements Infrastructure Upgrades & Replacements (Bldg, System, IT) <i>(DACC Local Fund Commitment \$1,100,000)</i></p>	<p>\$400,000</p>	<p>Make improvements to Security and Surveillance access / control and camera Systems, exterior locks, and site lighting at all DACC locations. Funds for maintenance and repair and site development to DACC sites. Make improvements to IT infrastructure, IT service rooms, and Audio Visual Spaces to all DACC locations based on a 2018 Technologies Systems Master Plan.</p>



DACC FUNDED

PROJECTS

DACC Clinic – Rm 83 Alex Sanchez Hall

RFP Awarded to Ben Archer Health Clinic

To provide physical and mental health support services for DACC students, staff, and faculty

Internal Clinic Partners:

- Respiratory Therapy
- Diagnostic Sonography
- Nursing Assistant

Look for soft opening in Spring 2020





THANK
YOU

KELLY BROOKS

VP BUSINESS & FINANCE



KBROOKS@DACC.NMSU.EDU





2019 SO FAR

EXTERNAL RELATIONS

MEDIA

Media

30 News Releases Sent out since January

More than 102 mentions in newspaper, radio and television outlets

Social Media

3,005 total audience

Facebook

Twitter

Instagram

EVENTS

Art Exhibit

Scholarship Dinner

President's Gala

Graduation/Honorary Degree

Welcome for Dr. Torres

Popcorn and Paletas

Extended Hours

Make a Wish News Conference

WEB

- New home page
- Still debugging
- Jan. – August Stats 2019 v 2018
- Total users u 4.3% 221K
- New users u 3.3% 211K
- Page views d 4.7%
- Mobile & tablet 71K
- Desktop 141 K

SCHOLARSHIPS & GRANTS

Scholarships

- DACC Studio Art
- Mesilla Valley Rotary

Grants

- NSF Res. Hub Dr. Torres, Jon Juarez
- Union Pacific
- Anderson Foundation
- Community Foundation
- Hunt
- Delta Dental
- NM HED Adult Education Justice Initiative

WHY A GO BOND

Median Household income

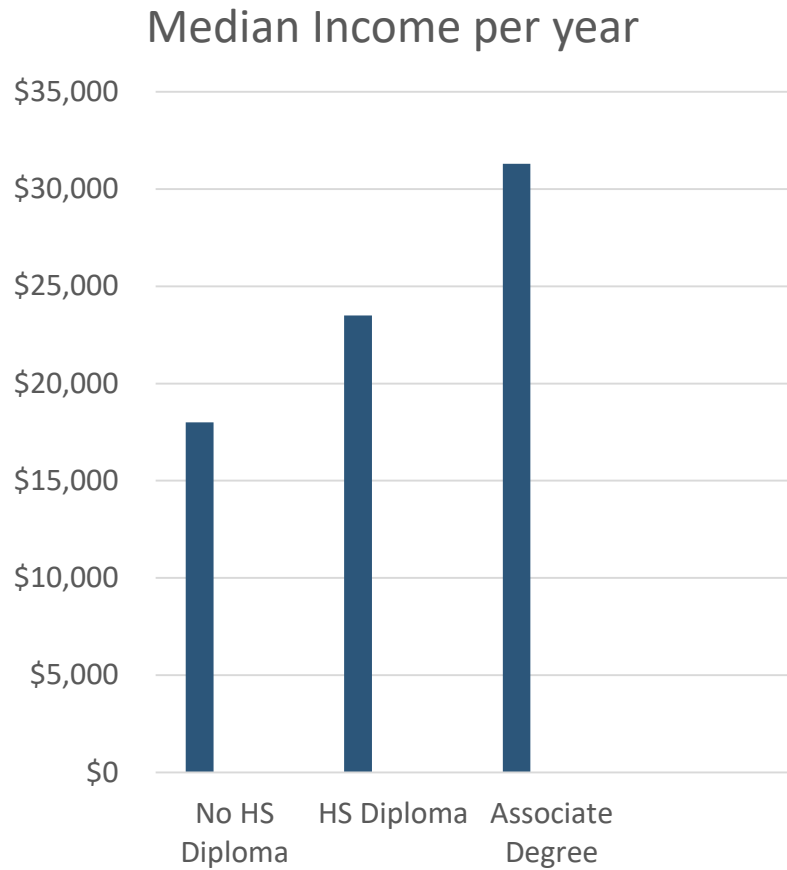
- US \$57,652
- NM \$46,718
- LC \$40,924
- Hatch \$29,583
- Sunland Park \$28,231
- Chaparral \$24,917
- Anthony \$24,398

US Census Bureau 2019 quick facts

CAN DACC RESPOND

- Education
- Jobs that move people out of poverty
- Trained workforce attracts business & industry
- Social & behavior choices improve quality of life

DEGREES MAKE A DIFFERENCE



PROJECTS

- New CMT Building at Arrowhead
- Security & Safety Upgrades
- Infrastructure Improvements
- Classroom upgrades/renovations
- IT upgrades/equipment
- Gadsden Adv. Tech. Center

Total of \$16 million

HOW YOU CAN HELP DACC

- Help us get the word out
- Identify groups we need to speak to
- Let your friends and neighbors know there will be **“NO NEW TAXES”**
- Get out and vote

THANK YOU



ABINDER@DACC.NMSU.EDU



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