

## *SINGLE ADVISORY BOARD*

### *MEETING AGENDA*

*Monday, May 5, 2025*

*6:00 PM*

*DAEM 207 & via Zoom*

### **DACC Single Advisory Board Meeting**

<b>Call to Order</b> <b>Roll Call</b> <b>Approval of Agenda</b> <b>Approval of October 17, 2024 Minutes</b>	<b>Mr. Robert Wofford</b>
<b>1. Welcome</b>	<b>Dr. Mónica Torres</b>
<b>2. Open Meetings Act Resolution</b>	<b>Ms. Kelly Brooks</b> <b>Ms. Katherine McKinney</b>
<b>3. 2025-26 Budget</b>	<b>Ms. Kelly Brooks</b>
<b>4. Board Announcements and Comments</b> Thursday, May 8, 2025 5:30 PM Honorary Degree Recipient Reception – Pan Am Barbara Hubbard Annex 7:00 PM DACC Commencement – Pan Am Center <b>Next DACC Advisory Board Meetings:</b> <ul style="list-style-type: none"> <li>• Thursday, September 4, 2025 @ 6:00 PM (Single Board Required – Bond Sale)</li> </ul>	
<b>Adjournment</b>	

#### **MISSION STATEMENT**

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

#### **VISION STATEMENT**

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

**Thursday, October 17, 2024**

4:00 PM

NMSU Golf Course Clubhouse

3000 Herb Wimberly Dr.

<https://nmsu.zoom.us/j/93033167426>



## **DACC ADVISORY COMMITTEE MEETING MINUTES**

**Date:** Thursday, October 17, 2024

**Time:** 4:11 PM

**Location:** NMSU Golf Clubhouse

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### **Attendance**

#### **Advisory Committee Members Present:**

- Robert Wofford, President (LCPS)
- Arlean Murillo, Vice President (GISD)
- Patrick Nolan, Member (LCPS)
- Joaquin Legarreta, Member (HVPS)

#### **Advisory Board Members Absent:**

None

#### **DACC Faculty/Staff Present:**

- Andrew Burke
- Rigo Rincones
- Kelly Brooks
- Kristi Martin
- Ike Ledesma

#### **Additional Attendees:**

Shannon Bradley, Jesse Haas, Jennifer Hodges, Gerald Lisik

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### **Meeting Proceedings**

#### **1. Call to Order**

Mr. Robert Wofford, President, called the meeting to order at 4:11 PM.

## **2. Roll Call**

R. Marquez conducted the roll call. A quorum was present.

## **3. Approval of Agenda**

- Motion to approve the agenda as presented: Patrick Nolan
- Seconded: R. Marquez
- Outcome: Motion carried unanimously

## **4. Appointment of Vice President**

- Mr. Robert Wofford appointed Arlean Murillo as Vice President.

## **5. State of the College**

Presented by: Dr. Andrew Burke, Dr. Rigo Rincones, Ms. Kelly Brooks, Mr. Ike Ledesma, and Ms. Kristi Martin

### **Dr. Andrew Burke:**

- Fall student enrollment overview.
- Most common associate degrees and certificates awarded.
- Non-credit certificates awarded.
- Strategic initiatives and resources: Achieving the Dream, Title III (Éxito), Title V (Excelencia), NM Workforce Training funds, EAB, NSF Grant, etc.
- Retention rates for new degree-seeking students.
- IPEDS graduation rate data.
- Student credit hours by modality.

### **Dr. Rigo Rincones:**

- Updates on promotion and tenure.
- Academic division updates:
  - *Arts, Humanities, and Social Sciences:* NAEYC, English Department, Achieving the Dream.
  - *Advanced Technologies:* Drafting and design, welding, computer information technology.
  - *Science, Engineering, and Math:* Course-Based Undergraduate Research Experiences (CUREs).
  - *Business and Public Services:* Culinary and hospitality programs, Microsoft Office Specialist certifications, PTK, International Fire Science Accreditation, COAEMPS, and program director roles.
  - *Health Sciences:* Radiology accreditation visit.

- *Workforce and Community Engagement*: SBA Veteran Summit, adult education enrollment, and industry-recognized credentials.

**Ms. Kelly Brooks:**

- Introduction of Gerald Lisik, new AVP of Information Technology.
- Updates on Cholla Hall, the new creative media technology park.
- Overview of completed and ongoing campus renovations and projects.

**Mr. Ike Ledesma:**

- Childcare feasibility study progress.
- Title V-funded programs (Avanza assistance with rent, utilities, vehicle repairs, etc.).
- Comfort Casita: Over 1,000 visitors this year.
- Student engagement initiatives: Health and wellness, financial planning academy (budgeting and financial literacy).

**Ms. Kristi Martin:**

- Development updates: New endowments, scholarships, grants, and donations.
- Campaign to support Comfort Casita.
- Events and marketing efforts: Golf tournament, Cholla Hall grand opening, collaborative efforts with student resources.
- Updates on the DACC website and media communications.

**6. Accreditation Update**

Presented by: Dr. Jennifer Hodges

- Reaffirmation of accreditation announced.
- Next reaffirmation: 2033-2034 (Choice Pathway with interim monitoring).
- Specialized accreditation updates:
  - Successful visits for dental, fire science, and EMS programs.
  - Radiologic technology visit in September 2024.
  - Diagnostic medical sonography visit scheduled for 2025.
- Accreditation information available at [accreditation.nmsu.edu](https://www.nmsu.edu/accreditation).

**7. Strategic Plan**

Presented by: Ms. Kristi Martin

- Work began in August for the 2030 strategic plan.

- Surveys sent to alumni and other groups.
- Timeline updates provided.

#### **8. State GO Bond**

- GO Bond will support the DACC Gadsden campus access roadway project:
  - \$1.575M from statewide GOB
  - \$525K from local GOB

#### **9. Committee Announcements and Comments**

Committee members shared updates from their respective areas.

#### **10. Adjournment**

The meeting was adjourned at 6:04 PM.

## **NMSU – DOÑA ANA COMMUNITY COLLEGE DISTRICT ADVISORY BOARD**

### **OPEN MEETINGS ACT RESOLUTION**

WHEREAS, the Advisory Board (the "Board") of the New Mexico State University Doña Ana Community College District (the "District") met in open special session on May 5, 2025, at 6:00 p.m., as required by law; and

WHEREAS, Section 10-15-1(B) NMSA 1978, of the Open Meetings Act (Sections 10-15-1 through 10-15-4, NMSA 1978) states that, except as may be otherwise provided in the Constitution or the provisions of the Open Meetings Act, all meetings of a quorum of members of any board, council, commission, administrative adjudicatory body or other policymaking body of any state or local public agency held for the purpose of formulating public policy, discussing public business or for the purpose of taking any action within the authority of or the delegated authority of such body, are declared to be public meetings open to the public at all times; and

WHEREAS, any meetings subject to the Open Meetings Act at which the discussion or adoption of any proposed resolution, rule, regulation or formal action occurs shall be held only after reasonable notice to the public; and

WHEREAS, Section 10-15-1(D) NMSA 1978 of the Open Meetings Act requires the Board to determine annually what constitutes reasonable notice of its public meetings.

NOW, THEREFORE, BE IT RESOLVED by the Board that:

1. All meetings shall be held at the Administrative Offices of the District on the Doña Ana Community College East Mesa Campus, 2800 North Sonoma Ranch Boulevard, Las Cruces, New Mexico at 6:00 p.m. or as indicated in the meeting notice.

2. Unless otherwise specified, regular meetings shall be held at the call of the President or a majority of the members of the Board. The agenda will be available at least seventy-two hours prior to the meeting from the Administrative Offices of the District on the Doña Ana Community College East Mesa Campus, 2800 North Sonoma Ranch Boulevard, Las Cruces, New Mexico. Notice of regular meetings will be given ten (10) days in advance of the meeting date. The notice shall indicate how a copy of the agenda may be obtained. If not included in the notice, the agenda will be available at least seventy-two (72) hours before the meeting and posted on the Board's website.

3. Special meetings may be called by the President or a majority of the members upon three (3) days' notice. The notice shall include an agenda for the meeting or information on how members of the public may obtain a copy of the agenda. The agenda shall be available to the public seventy-two (72) hours before any special meeting and posted on the Board's website.

4. Emergency meetings will be called only under unforeseen circumstances which demand immediate action to protect the health, safety and property of the citizens or to protect the public body from substantial financial loss. The Board will avoid emergency meetings whenever possible. Emergency meetings may be called by the President or a majority of the Board members upon twenty-four (24) hours' notice, unless threat of personal injury or property damage require less notice. The notice for all emergency meetings shall include an agenda for the meeting or information on how the public may obtain a copy of the agenda.

Within ten (10) days of taking action on an emergency matter, the Board will report to the Attorney General's office the action taken and the circumstances creating the emergency; provided that the requirement to report to the attorney general is waived upon the declaration of a state or national emergency.

5. For the purposes of regular meetings described in paragraph 2 of this resolution, notice requirements are met if notice of the date, time, place and method of obtaining an agenda is placed in newspapers of general circulation in the District, such as the *Las Cruces Sun News*, and posted at the Administrative Offices of the District. The Board Secretary shall also mail copies of the written notice to those broadcast stations licensed by the Federal Communications Commission and newspapers of general circulation which have made a written request for notice of public meetings.

6. For the purposes of special meetings and emergency meetings described in paragraphs 3 and 4 of this resolution, notice requirements shall be met by posting notice of the date, time, place and method of obtaining an agenda at the Administrative Offices of the District. The Board Secretary shall also provide telephone notice to those broadcast stations licensed by the Federal Communications Commission and newspapers of general circulation that have made a written request for notice of public meetings.

7. Pursuant to Section 10-15-1(C) NMSA 1978, of the Open Meetings Act, any or all members of the Board may participate in a meeting of the Board by means of a conference telephone, virtual platform, video conference or other similar communications equipment when it is otherwise difficult or impossible for the members to attend the meeting in person, provided that each member participating by conference telephone can be identified when speaking, all participants are able to hear each other at the same time and members of the public attending the meeting are able to hear any member of the Board who speaks during the meeting.

8. The Board may close a meeting to the public only if the subject matter of such discussion or action is exempted from the open meeting requirement under Section 10-15-1(H) NMSA 1978, of the Open Meetings Act.

(a) If any meeting is closed during an open meeting, such closure shall be approved by a majority vote of a quorum of the Board taken during the open meeting. The authority for the closure and the subjects to be discussed shall be stated with reasonable specificity in the motion

for closure and the vote on closure of each individual member shall be recorded in the minutes. Only those subjects specified in the motion may be discussed in a closed meeting.

(b) If the decision to hold a closed meeting is made when the Board is not in an open meeting, the closed meeting shall not be held until public notice, appropriate under the circumstances, stating the specific provision of law authorizing the closed meeting and the subjects to be discussed with reasonable specificity is given to the members and to the general public.

(c) Following completion of any closed meeting, the minutes of the open meeting that was closed, or the minutes of the next open meeting if the closed meeting was separately scheduled, shall state whether the matters discussed in the closed meeting were limited only to those specified in the motion or notice for closure.

(d) Except as provided in Section 10-15-1(H) NMSA 1978 of the Open Meetings Act, any action taken as a result of discussions in a closed meeting shall be made by vote of the Board in an open public meeting.

9. The Board shall keep written minutes of all open meetings. The minutes shall include the date, time and place of the meeting, names of the members in attendance and those absent, the substance of the proposals considered and a record of any decision and votes taken that show how each member voted. Draft minutes shall be prepared within ten (10) working days after each meeting and shall be approved, amended or disapproved at the next meeting where a quorum of the Board is present. Minutes shall be open to public inspection upon preparation, but shall not become official until approved by the Board. No minutes shall be kept of closed meetings.

10. In addition to the information specified above, all notices shall include the following language:

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the Administrative Assistant Special/Executive in Finance and Administration at Doña Ana Community College at least one (1) week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes can be provided in various accessible formats. Please contact the Administrative Assistant Special/Executive in Finance and Administration if a summary or other type of accessible format is needed.



PASSED, APPROVED AND ADOPTED THIS 5<sup>TH</sup> DAY OF MAY, 2025.

GOVERNING BOARD OF THE DOÑA ANA  
COMMUNITY COLLEGE DISTRICT

[ SEAL]

By \_\_\_\_\_  
President

ATTEST:

By \_\_\_\_\_  
Secretary

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NMSU Dona Aña Community College  
**UNRESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*GENERAL BUDGET GUIDELINES*

	<u>2023-24</u> <u>Budget (a)</u>	<u>2024-25</u> <u>Budget (b)</u>	<u>Proposed</u> <u>2025-26</u> <u>Budget (c)</u>
1. Salary and Benefit Increases			
Faculty	6.00%	3.00%	4.00%
Exempt Staff	6.00%	3.00%	4.00%
Non-Exempt Staff	6.00%	3.00%	4.00%
2. Other Costs Increase	0.0%	0.0%	0.0%
3. Enrollment Increase/(decrease)	4.0%	4.0%	3.0%

- (a) The Legislature funded an across the board 5% salary increase pool for FY2023-24 combined with a 1% COLA increase for a total impact of 6%.
- (b) The Legislature funded an across the board 3% salary increase pool for FY2024-25. Tuition and fees impact includes a 4% enrollment growth of \$342,783 and Comm Educ increase of \$283,211.
- (c) The Legislature funded an across the board 4% salary increase pool for FY2025-26. Tuition and fees impact includes a 3% enrollment growth of \$251,217 and Comm Educ increase of \$283,211.

NMSU Dona Aña Community College  
**UNRESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*TUITION AND FEES*

	<u>2024-25</u>	<u>Proposed 2025-26</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<u>Full-Time Students per Semester</u>				
In-District Resident	\$921	\$921	\$0.00	0.0%
Out-of-District Resident	\$1,119	\$1,119	\$0.00	0.0%
Non-Resident	\$2,940	\$2,940	\$0.00	0.0%
<u>Part-Time Students Per Credit Hour</u>				
In-District Resident	\$76.75	\$76.75	\$0.00	0.0%
Out-of-District Resident	\$93.25	\$93.25	\$0.00	0.0%
Non-Resident	\$245.00	\$245.00	\$0.00	0.0%

NMSU Dona Aña Community College  
**UNRESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*NEW FACULTY AND STAFF POSITIONS*  
*(Regular Status Employees)*

Faculty

Math Faculty  
English Faculty  
Education Faculty

Exempt Staff

Grant Coordinator  
Director of Professional Learning  
Public Information Officer  
Financial Aid Advisor  
Veterans Advisor

Non-Exempt Staff

Criminal Justice Lab Tech

**RESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*Will represent future unrestricted budget commitments (1)*

Faculty

Non-Exempt Staff

Exempt Staff

Instructional Designer 2.0 FTE  
Outreach Specialist 2.0 FTE  
Retention Specialist 2.0 FTE  
Nurse Practitioner  
Student Success Coach 2.0 FTE  
Admissions Advisor/Recruiter  
Career Placement Coordinator  
Education Advisor

NMSU Dona Aña Community College  
**UNRESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*MONEY AVAILABLE AND BUDGET ALLOCATION*  
*(As compared to Original 2024-25 Budget)*

New Money Available

Tuition and Fees (a)	\$158,200
State Appropriation (b)	3,751,800
Local Tax Levy	400,000
Indirect Cost Recovery/Other	252,803
Sales & Services	0
Transfers	124,810

TOTAL MONEY AVAILABLE	\$4,687,613
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- (a) Incorporates enrollment growth of 3% during 24-25, reduced student fees (admissions, graduation) and estimated flat enrollment for 25-26. Includes community education.
- (b) For 2025-26, The funding recommendation includes new funding of \$593,300 and \$841,900 for salary increases 4% across the board, It also includes special appropriations for student services support of \$107,300 as well an adjustment of \$98,100 for insurance. It also Includes supplemental appropriations for Noncredit Workforce Training of \$1,752,000.

NMSU Dona Aña Community College  
**UNRESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*MONEY AVAILABLE AND BUDGET ALLOCATION*  
*(As compared to Original 2024-25 Budget)*

Base Expenditure Adjustments

Compensation Increase (1)	\$0
Compensation Adjustments (2)	262,900
Previous Commitments	0
Other Base Adjustments (3)	168,837
Total Base Adjustments	<u>\$431,737</u>

- (1) compensation increase dollars are included in overall expenditures, however, for reference the total cost of 4% increase is approx. \$1,462,674 not including fringes.
- (2) Includes compensation adjustments for the following:  
Fringe increase for 2025-2026 (38.75% to 39.75%; 22.14% to 22.55%)
- (3) Represents increase to Las Cruces campus overhead charges \$152,600 and increase in Plant O&M/Building lease overhead charges of \$16,237.

NMSU Dona Aña Community College  
**UNRESTRICTED INSTRUCTION AND GENERAL FUNDS FOR 2025-26**

*(As compared to Original 2024-25 Budget)*

New Allocated Expenditures (A)

Instruction	\$3,452,517
Academic Support	141,232
Student Services	293,222
Institutional Support	151,804
Physical Plant	159,901

Total New Allocated Expenditures	\$4,198,676
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TOTAL BUDGET ALLOCATION	\$4,630,413
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<i>Unallocated - Under or (Over)</i>	<i>57,200</i>
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NMSU Doña Ana Community College

**SUMMARY OF ALL CURRENT FUNDS**

*UNRESTRICTED AND RESTRICTED FUNDS  
BY SOURCE AND USE*

	<b>Original Budget 2024-25</b>		<b>Proposed Budget 2025-26</b>		<b>% Change</b>
	<b>Amount</b>	<b>% of Total</b>	<b>Amount</b>	<b>% of Total</b>	
<b>SOURCE OF FUNDS</b>					
REVENUES					
Tuition & Fees	\$ 13,409,116	16.9	\$ 13,602,316	15.9	1.4
Governmental Sources					
Federal	17,455,153	22.0	19,980,229	23.4	14.5
State	39,918,325	50.3	42,598,598	49.8	6.7
Local	6,890,000	8.7	7,290,000	8.5	5.8
Private Sources	745,437	0.9	798,932	0.9	7.2
Sales & Service	445,160	0.6	475,960	0.6	6.9
Other Sources	501,111	0.6	756,514	0.9	51.0
Total Revenue	\$ 79,364,302	100.0	\$ 85,502,549	100.0	7.7
Use of Balances	82,319		0		
TOTAL SOURCE OF FUNDS	\$ 79,446,621		\$ 85,502,549		7.6
<b>USE OF FUNDS</b>					
EXPENDITURES					
Instruction & General	\$ 54,540,889	69.2	\$ 60,590,366	71.4	11.1
Student Develop. Activities	1,461,072	1.9	1,507,732	1.8	3.2
Public Service	1,254,957	1.6	1,675,656	2.0	33.5
Internal Service	135,755	0.2	(135,847)	-0.2	-200.1
Student Aid	21,204,611	26.9	20,986,542	24.7	-1.0
Auxiliary Enterprises	241,025	0.3	271,825	0.3	12.8
Total Expenditures	\$ 78,838,309	100.0	\$ 84,896,274	100.0	7.7
Addition to Balances	0		135,427		
Net Funds Transfers	608,312		470,848		-22.6
TOTAL USE OF FUNDS	\$ 79,446,621		\$ 85,502,549		7.6



NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*UNRESTRICTED FUNDS BY SOURCE AND USE (Formula Funded)*

	<b>Original Budget 2024-25</b>		<b>Proposed Budget 2025-26</b>		<b>% Change</b>
	<b>Amount</b>	<b>% of Total</b>	<b>Amount</b>	<b>% of Total</b>	
<b>SOURCE OF FUNDS</b>					
<b>REVENUES</b>					
Tuition & Fees	\$ 11,996,761	23.8	\$ 12,154,961	22.1	<b>1.3</b>
State Appropriations	30,966,500	61.5	34,718,300	63.2	<b>12.1</b>
Local Tax Levy	6,890,000	13.7	7,290,000	13.3	<b>5.8</b>
Federal Grants & Contracts	500	0.0	500	0.0	<b>0.0</b>
State Grants & Contracts					
Local Grants & Contracts					
Sales & Services from Educ.	51,500	0.1	51,500	0.1	<b>0.0</b>
Other Sources	432,711	0.9	685,514	1.2	<b>58.4</b>
Total Revenue	\$ 50,337,972	100.0	\$ 54,900,775	100.0	<b>9.1</b>
Use of Balances	0		0		
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 50,337,972</b>		<b>\$ 54,900,775</b>		<b>9.1</b>
<b>USE OF FUNDS</b>					
<b>EXPENDITURES</b>					
Instruction	\$ 28,126,458	56.9	\$ 31,388,695	58.1	<b>11.6</b>
Academic Support	5,685,872	11.5	5,934,869	11.0	<b>4.4</b>
Student Services	4,627,674	9.4	5,122,033	9.5	<b>10.7</b>
Institutional Support	6,902,709	14.0	7,303,359	13.5	<b>5.8</b>
Operation & Maintenance	4,049,786	8.2	4,273,956	7.9	<b>5.5</b>
Total Expenditures	\$ 49,392,499	100.0	\$ 54,022,912	100.0	<b>9.4</b>
Addition to Balances	0		57,200		<b>#DIV/0!</b>
Transfer to Las Cruces I&G	0		14,700		<b>#DIV/0!</b>
Transfer to Student Aid	444,361		457,015		<b>2.8</b>
Transfer to Capital Outlay	295,271		143,107		<b>-51.5</b>
Transfer to Building Renewal	205,841		205,841		<b>0.0</b>
Net Funds Transfers	\$ 945,473		\$ 820,663		<b>-13.2</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 50,337,972</b>		<b>\$ 54,900,775</b>		<b>9.1</b>

NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*UNRESTRICTED EXPENDITURES BY LINE ITEM*

	Original Budget 2024-25		Proposed Budget 2025-26		% Change
	Amount	% of Total	Amount	% of Total	
LINE ITEM EXPENDITURES					
Faculty Salaries	\$ 11,711,202	23.7	\$ 12,286,055	22.7	4.9
PT Faculty Salaries	4,600,893	9.3	4,771,726	8.8	3.7
Exempt Staff Salaries	6,235,496	12.6	6,755,409	12.5	8.3
Non-Exempt Staff Salaries	5,485,315	11.1	5,758,857	10.7	5.0
Student / Work-Study Salaries	1,081,961	2.2	1,081,961	2.0	0.0
Other Salaries	701,031	1.4	705,283	1.3	0.6
Benefits	10,812,863	21.9	11,075,763	20.5	2.4
Travel	341,166	0.7	341,166	0.6	0.0
Supplies & Services	4,700,843	9.5	7,286,626	13.5	55.0
Equipment	57,000	0.1	57,000	0.1	0.0
Overhead	2,535,229	5.1	2,693,566	5.0	6.2
Utilities	1,129,500	2.3	1,209,500	2.2	7.1
TOTAL EXPENDITURES	\$ 49,392,499	100.0	\$ 54,022,912	100.0	9.4

**EXPENDITURE CLASSIFICATION**

Salaries	\$ 29,815,898	60.4	\$ 31,359,291	58.0	<b>5.2</b>
Benefits	10,812,863	21.9	11,075,763	20.5	<b>2.4</b>
Supplies & Expense	8,365,572	16.9	11,189,692	20.7	<b>33.8</b>
Travel	341,166	0.7	341,166	0.6	<b>0.0</b>
Equipment	57,000	0.1	57,000	0.1	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 49,392,499</b>	<b>100.0</b>	<b>\$ 54,022,912</b>	<b>100.0</b>	<b>9.4</b>

NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*UNRESTRICTED EXPENDITURES BY UNIT*

	Original Budget 2024-25		Proposed Budget 2025-26		% Change
	Amount		Amount		
INSTRUCTION					
OCCUP. & VOC. INSTR.					
Advanced Technologies					
Automotive Technology	\$	380,021	\$	383,059	0.8
Computer Technology		828,307		902,776	9.0
Construction Trades		169,427		176,501	4.2
Drafting & Graphics Tech.		467,872		489,005	4.5
Electrical Lineworker		79,394		81,821	3.1
Environmental and Energy Tech.		25,808		26,429	2.4
Heating, Air Conditioning		189,174		196,572	3.9
Technical Studies		60,502		62,729	3.7
Water Technology		279,648		310,983	11.2
Welding Technology		432,315		456,289	5.5
Arts, Humanities, and Social Sciences					
Creative Media		680,208		709,924	4.4
Business & Public Services					
Business Occupations		465,840		376,588	-19.2
Business Office Tech.		506,134		513,525	1.5
Fire Science		208,679		214,978	3.0
Health Info Tech.		257,583		266,464	3.4
Hospitality Service		305,940		308,865	1.0
Paramedic		584,835		612,610	4.7
Health Sciences					
Dental Assistant		190,519		286,210	50.2
Dental Hygiene		801,326		806,705	0.7
Health Care Assistant		543,023		554,686	2.1
Nursing (ADN)		1,980,872		2,304,944	16.4
Radiologic Technology		374,928		390,750	4.2
Respiratory Therapy		355,614		359,599	1.1
Sonography		292,833		308,240	5.3
Science, Engineering, & Mathematics					
Aerospace Technology		74,190		76,843	3.6
Electronic Service		231,737		254,707	9.9
Manufacturing Technology		133,945		137,007	2.3
Total Occup. & Voc. Instr.	\$	10,900,674	\$	11,568,809	6.1

NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*UNRESTRICTED EXPENDITURES BY UNIT*

	<b>Original Budget 2024-25</b>	<b>Proposed Budget 2025-26</b>	<b>% Change</b>
	<b>Amount</b>	<b>Amount</b>	
<b>INSTRUCTION</b>			
<b>GENERAL ACADEMIC INSTR.</b>			
Accounting	\$ 51,928	\$ 54,006	<b>4.0</b>
Arts	423,384	413,555	<b>-2.3</b>
Business & Marketing	234,422	246,773	<b>5.3</b>
Criminal Justice	382,597	382,590	<b>0.0</b>
Early Childhood Education	263,214	253,409	<b>-3.7</b>
Education	352,686	348,802	<b>-1.1</b>
English	679,547	708,044	<b>4.2</b>
Humanities	945,259	978,077	<b>3.5</b>
Math & Statistics	392,898	462,183	<b>17.6</b>
Computer Science	124,990	131,362	<b>5.1</b>
Science	1,396,136	1,451,634	<b>4.0</b>
Social Sciences	875,225	925,448	<b>5.7</b>
Total General Academic Instr.	\$ 6,122,286	\$ 6,355,883	<b>3.8</b>
<b>CONTINUING EDUCATION</b>			
Community Education	\$ 95,835	\$ 95,835	<b>0.0</b>
Contract Training	207,884	252,231	<b>21.3</b>
Truck Driving School	176,326	386,200	<b>119.0</b>
Truck Driving Courses	189,866	175,831	<b>-7.4</b>
Workforce Training	0	1,752,000	<b>#DIV/0!</b>
Other	117,749	117,398	<b>-0.3</b>
Total Continuing Education	\$ 787,660	\$ 2,779,495	<b>252.9</b>
<b>PREP./REMEDIAL INSTR.</b>			
Developmental Studies	\$ 0	\$ 0	<b>#DIV/0!</b>
Developmental English	1,262,086	1,250,607	<b>-0.9</b>
Developmental Math	1,579,631	1,646,689	<b>4.2</b>
Tutoring	485,501	494,581	<b>1.9</b>
Total Prep./Remedial Instr.	\$ 3,327,218	\$ 3,391,877	<b>1.9</b>
Employee Benefits	6,805,197	6,614,917	<b>-2.8</b>
Unallocated	183,423	677,714	<b>269.5</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 28,126,458</b>	<b>\$ 31,388,695</b>	<b>11.6</b>

NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*UNRESTRICTED EXPENDITURES BY UNIT*

	Original Budget 2024-25		Proposed Budget 2025-26		% Change
	Amount		Amount		
ACADEMIC SUPPORT					
Library/ Media Center	\$	658,324	\$	655,599	-0.4
Learning Technology		246,939		252,139	2.1
Academic Office		686,573		721,605	5.1
Workforce/Community Dev.		278,574		281,623	1.1
Computer Laboratory Support		338,219		345,154	2.1
Academic Advising		729,537		760,600	4.3
Health Sciences Division		308,193		325,807	5.7
Business & Public Services. Div.		339,860		351,887	3.5
Advanced Technologies Div.		312,471		328,206	5.0
Arts, Humanities, & Soc. Sci. Div.		267,507		277,081	3.6
Science, Engineering, & Math Div.		212,714		220,442	3.6
Dental Hygiene Clinic		30,000		30,000	0.0
Ceramics		2,500		2,500	0.0
Culinary/Hospitality		9,000		9,000	0.0
Employee Benefits		1,265,461		1,373,226	8.5
Unallocated Exp		0		0	0.0
TOTAL ACADEMIC SUPP.	\$	5,685,872	\$	5,934,869	4.4
STUDENT SERVICES					
Adult Basic Education	\$	236,525	\$	245,808	3.9
Student Development		389,773		413,537	6.1
Student Success - AVANZA		285,166		304,678	6.8
Gadsden Center		258,802		250,576	-3.2
Sunland Park Center		179,292		174,599	-2.6
Student Accesibility Services		566,303		597,220	5.5
Student Publications		21,605		21,605	0.0
Financial Aid		549,472		590,066	7.4
Admissions		679,158		743,339	9.5
Workforce Dev & Career Readiness		114,163		116,178	1.8
Registration & Scheduling		249,294		257,869	3.4
Employee Benefits		1,098,121		1,299,258	18.3
Unallocated		0		107,300	#DIV/0!
TOTAL STUDENT SERVICES	\$	4,627,674	\$	5,122,033	10.7

NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*UNRESTRICTED FUNDS BY UNIT*

	<b>Original Budget 2024-25</b>	<b>Proposed Budget 2025-26</b>	<b>% Change</b>
	<b>Amount</b>	<b>Amount</b>	
<b>INSTITUTIONAL SUPPORT</b>			
Executive Office	\$ 445,892	\$ 460,423	<b>3.3</b>
Communications & Publications	546,469	564,686	<b>3.3</b>
Institutional Effectiveness	280,195	300,253	<b>7.2</b>
Business Office	648,710	708,908	<b>9.3</b>
Uncollectible Accounts	350,000	350,000	<b>0.0</b>
Main Campus Overhead	2,420,000	2,572,600	<b>6.3</b>
Computer Support	347,125	356,333	<b>2.7</b>
Security	585,127	607,651	<b>3.8</b>
Personnel / Payroll Services	205,629	212,697	<b>3.4</b>
Community Relations	58,534	58,534	<b>0.0</b>
Employee Benefits	1,015,028	1,111,274	<b>9.5</b>
TOTAL INSTITUTIONAL SUP.	<u>\$ 6,902,709</u>	<u>\$ 7,303,359</u>	<u><b>5.8</b></u>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>			
<b>PHYSICAL PLANT</b>			
Facilities Support	\$ 684,369	\$ 704,458	<b>2.9</b>
Mechanical Systems	376,701	387,154	<b>2.8</b>
Custodial	1,060,130	1,109,489	<b>4.7</b>
Plant Overhead	115,229	131,466	<b>14.1</b>
Property Insurance	74,801	74,801	<b>0.0</b>
Total Physical Plant	<u>\$ 2,311,230</u>	<u>\$ 2,407,368</u>	<u><b>4.2</b></u>
<b>UTILITIES</b>			
Fuel	\$ 181,500	\$ 181,500	<b>0.0</b>
Electricity	800,000	880,000	<b>10.0</b>
Water, Sewer, & Garbage	148,000	148,000	<b>0.0</b>
Total Utilities	<u>\$ 1,129,500</u>	<u>\$ 1,209,500</u>	<u><b>7.1</b></u>
Employee Benefits	629,056	677,088	<b>7.6</b>
Less Applied Charges	20,000	20,000	
TOTAL O&M PLANT	<u>\$ 4,049,786</u>	<u>\$ 4,273,956</u>	<u><b>5.5</b></u>

NMSU Doña Ana Community College

**SUMMARY OF INSTRUCTION AND GENERAL**

*RESTRICTED FUNDS BY SOURCE AND USE (Grants and Contracts)*

	Original Budget 2024-25		Proposed Budget 2025-26		% Change
	Amount	% of Total	Amount	% of Total	
<b>SOURCE OF FUNDS</b>					
<b>REVENUE</b>					
Federal Grants & Contracts	2,604,028	50.6	4,769,341	72.6	<b>83.2</b>
State Grants & Contracts	2,211,650	43.0	1,389,629	21.2	<b>-37.2</b>
Private Grants & Contracts	332,712	6.5	408,484	6.2	<b>22.8</b>
<b>TOTAL REVENUE</b>	<b>\$ 5,148,390</b>	<b>100.0</b>	<b>\$ 6,567,454</b>	<b>100.0</b>	<b>27.6</b>
<b>USE OF FUNDS</b>					
<b>INSTRUCTION</b>					
Business & Pub. Svcs Prog. \$	30,000		\$ 42,082		<b>40.3</b>
Advanced Technologies Programs	152,555		94,900		<b>-37.8</b>
Arts, Humanities, & Social Sci. Pro	130,875		86,999		<b>-33.5</b>
Health Sciences Programs	1,057,136		497,600		<b>-52.9</b>
Science, Engineering, & Math Pro	20,574				<b>-100.0</b>
General Academic Instruction			805,722		<b>#DIV/0!</b>
Community Educ. Programs	18,000		285,005		<b>1483.4</b>
Adult Basic Education	1,679,007		2,507,879		<b>49.4</b>
Development Studies	0		0		<b>#DIV/0!</b>
Other Instruction	263,800		245,814		<b>-6.8</b>
Work Study	443,700		167,100		<b>-62.3</b>
<b>Total Instruction</b>	<b>\$ 3,795,647</b>	<b>57.8</b>	<b>\$ 4,733,101</b>	<b>72.1</b>	<b>24.7</b>
<b>ACADEMIC SUPPORT</b>					
Academic Support Programs	474,843		1,473,563		<b>210.3</b>
Work Study	714,000		270,200		<b>-62.2</b>
<b>Total Academic Support</b>	<b>\$ 1,188,843</b>	<b>18.1</b>	<b>\$ 1,743,763</b>	<b>26.6</b>	<b>46.7</b>
<b>STUDENT SERVICES</b>					
Adult Basic Education	0		15,000		<b>#DIV/0!</b>
Student Development	8,500		3,000		<b>-64.7</b>
Workforce Dev - Career Guid	1,500		1,500		<b>0.0</b>
Work Study	99,400		45,100		<b>-54.6</b>
<b>Total Student Services</b>	<b>\$ 109,400</b>	<b>1.7</b>	<b>\$ 64,600</b>	<b>1.0</b>	<b>-41.0</b>
<b>INSTITUTIONAL SUPPORT</b>					
O&M of PLANT	12,000	0.2	10,900	0.2	<b>-9.2</b>
	42,500	0.6	15,100	0.2	<b>-64.5</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,148,390</b>	<b>78.4</b>	<b>\$ 6,567,464</b>	<b>100.0</b>	<b>27.6</b>

NMSU Doña Ana Community College

**SUMMARY OF OTHER CURRENT FUNDS**

*UNRESTRICTED AND RESTRICTED FUNDS*

	<b>Original Budget 2024-25</b>		<b>Proposed Budget 2025-26</b>		<b>% Change</b>
	<b>Amount</b>	<b>% of Total</b>	<b>Amount</b>	<b>% of Total</b>	
<b>SOURCE OF FUNDS</b>					
<b>REVENUES</b>					
Tuition & Fees	\$ 1,412,355	5.9	\$ 1,447,355	6.0	<b>2.5</b>
Federal Grants & Contracts	14,850,625	62.2	15,210,388	63.3	<b>2.4</b>
State Grants & Contracts	6,740,175	28.2	6,490,669	27.0	<b>-3.7</b>
Private Gifts, Grants & Contracts	412,725	1.7	390,448	1.6	<b>-5.4</b>
Sales & Service	393,660	1.6	424,460	1.8	<b>7.8</b>
Other Sources	68,400	0.3	71,000	0.3	<b>3.8</b>
Total Revenue	\$ 23,877,940	100.0	\$ 24,034,320	100.0	<b>0.7</b>
Use of Balances	82,319				
Transfer from I&G (Student Aid)	444,361		457,015		<b>2.8</b>
Transfer to R&R/Capital Outlay	(107,200)		(107,200)		<b>0.0</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 24,297,420</b>	<b>100.0</b>	<b>\$ 24,384,135</b>	<b>100.0</b>	<b>0.4</b>
<b>USE OF FUNDS</b>					
<b>EXPENDITURES</b>					
Student Develop. Activities	\$ 1,461,072	6.0	\$ 1,507,732	6.2	<b>3.2</b>
Public Service	1,254,957	5.2	1,675,656	6.9	<b>33.5</b>
Internal Service	135,755	0.6	(135,847)	-0.6	<b>-200.1</b>
Student Aid	21,204,611	87.3	20,986,542	86.3	<b>-1.0</b>
Auxiliary Enterprises	241,025	1.0	271,825	1.1	<b>12.8</b>
Total Expenditures	\$ 24,297,420	100.0	\$ 24,305,908	100.0	<b>0.0</b>
Addition to Balances	0		78,227		
<b>TOTAL USE OF FUNDS</b>	<b>\$ 24,297,420</b>		<b>\$ 24,384,135</b>		



NMSU Doña Ana Community College

**SUMMARY OF PLANT FUNDS**

*UNRESTRICTED AND RESTRICTED FUNDS*

	Original Budget 2024-25		Proposed Budget 2025-26		% Change
	Amount	% of Total	Amount	% of Total	
SOURCE OF FUNDS					
REVENUES					
Required Student Fees	\$ 400,000	6.9	\$ 400,000	4.3	0.0
Federal Grants & Contracts	0	0.0	0	0.0	
State Appropriations	894,384	15.3	0	0.0	-100.0
State Severance Bond Proceeds	23,000	0.4	1,475,000	15.8	6313.0
State GO Bond Proceeds	4,520,000	77.4	7,023,000	75.1	55.4
Local GO Bond Proceeds	0	0.0	0	0.0	
Revenue Bonds	0	0.0	0	0.0	
Other Revenue	0	#DIV/0!	250	#DIV/0!	#DIV/0!
Interest on Investments	0	0.0	450,000	4.8	#DIV/0!
Total Revenues	\$ 5,837,384	#DIV/0!	\$ 9,348,250	#DIV/0!	60.1
Transfer from I&G	501,112		348,948		-30.4
Transfer from Other Current Funds	100,000		107,200		7.2
Transfer from Debt Service	(128,706)		(195,761)		52.1
Transfer to Renewal & Replacemen	128,706		195,761		52.1
Transfer to Main Debt Service	(271,294)		(204,239)		-24.7
Use of Balances	12,580,289		5,557,948		
TOTAL SOURCE OF FUNDS	\$ 18,747,491		\$ 15,158,107		-19.1
USE OF FUNDS					
EXPENDITURES					
Major Capital Outlay	\$ 10,100,000	53.9	\$ 5,920,000	39.1	-41.4
Minor Capital Outlay	5,653,107	30.2	6,638,107	43.8	17.4
Renewal & Replacement	2,994,384	16.0	2,600,000	17.2	-13.2
Total Expenditures	\$ 18,747,491	100.0	\$ 15,158,107	100.0	-19.1
Addition to Balances	0		0		
TOTAL USE OF FUNDS	\$ 18,747,491		\$ 15,158,107		-19.1

# DACC Advisory Board

## FY2025-26 Operating Budget Approval

KELLY BROOKS  
VP BUSINESS & FINANCE

May 5, 2025

# Legislative Results

## Compensation

4% compensation increase across the board (\$1,143,900)

## New I&G Funding

2% New funding (\$593,300 for DACC)

Targeted funding for wrap-around services (\$107,300), and employer insurance impacts (\$98,100)

## Capital Outlay Appropriation

DACC Espina Campus Steam Infrastructure Replacement  
\$1,475,000



# Legislative Update

## Some other items of interest:

- \$3 million for equipment renewal and replacement
- \$10 million for adult education programs
- \$1.25 million for high school equivalency tests
- \$40 million for building renewal and replacement
- \$2.7 million for equipment for noncredit workforce training programs
- \$2 million for an institute of artificial intelligence and machine learning
- \$4 million for projects associated with strategic water supply programs
- 2025 NMSU System Legislative Session Executive Summary can be found at <https://govrelations.nmsu.edu/>

# Legislative Update

**Some other items of interest:**

## **Stalled Legislation**

- HB 11 – Paid Family & Medical Leave Act (Stewart, Chandler, Martinez) Proposed the "Welcome Child and Family Wellness Leave Act", which would have created a state-run paid leave program for eligible workers. Although HB 11 passed the House, the bill failed to advance in the Senate Finance Committee. The bill underwent multiple amendments before stalling.

# Additional Budget Considerations

## Institutional Impacts:

- Enrollment Increase 3%
- Fee Revenue Reductions (Admissions, Graduation, Acad. Svcs Fee)
- Compensation Gap
- Position(s)/Existing Commitments
- Local Mil levy growth
- Reallocation of Part Time Credit Hours
- NMSU Commitment to minimum entry salary of \$35,000
- Inflationary impacts (supplies, services, travel)
- Workforce Training Funding

## Student Impacts:

- No changes to tuition
- Increase in Books4Less Costs \$24/cr to \$28/cr

## Federal Impacts:

- Contingency Planning



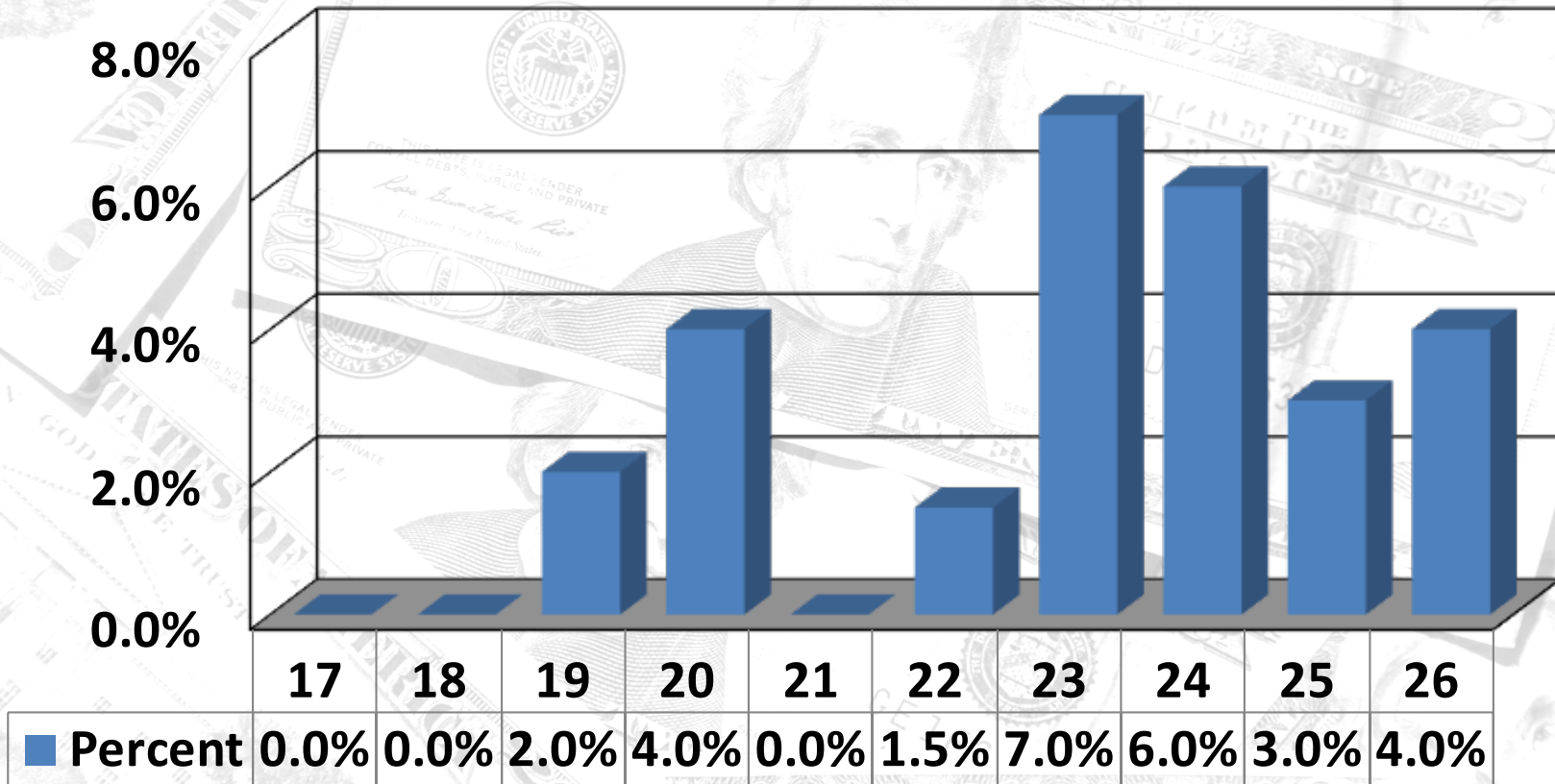
# Discussion/Approval of 2025-2026 Operating Budget

## Agenda Item

### 3. FY 25-26 Budget Approval

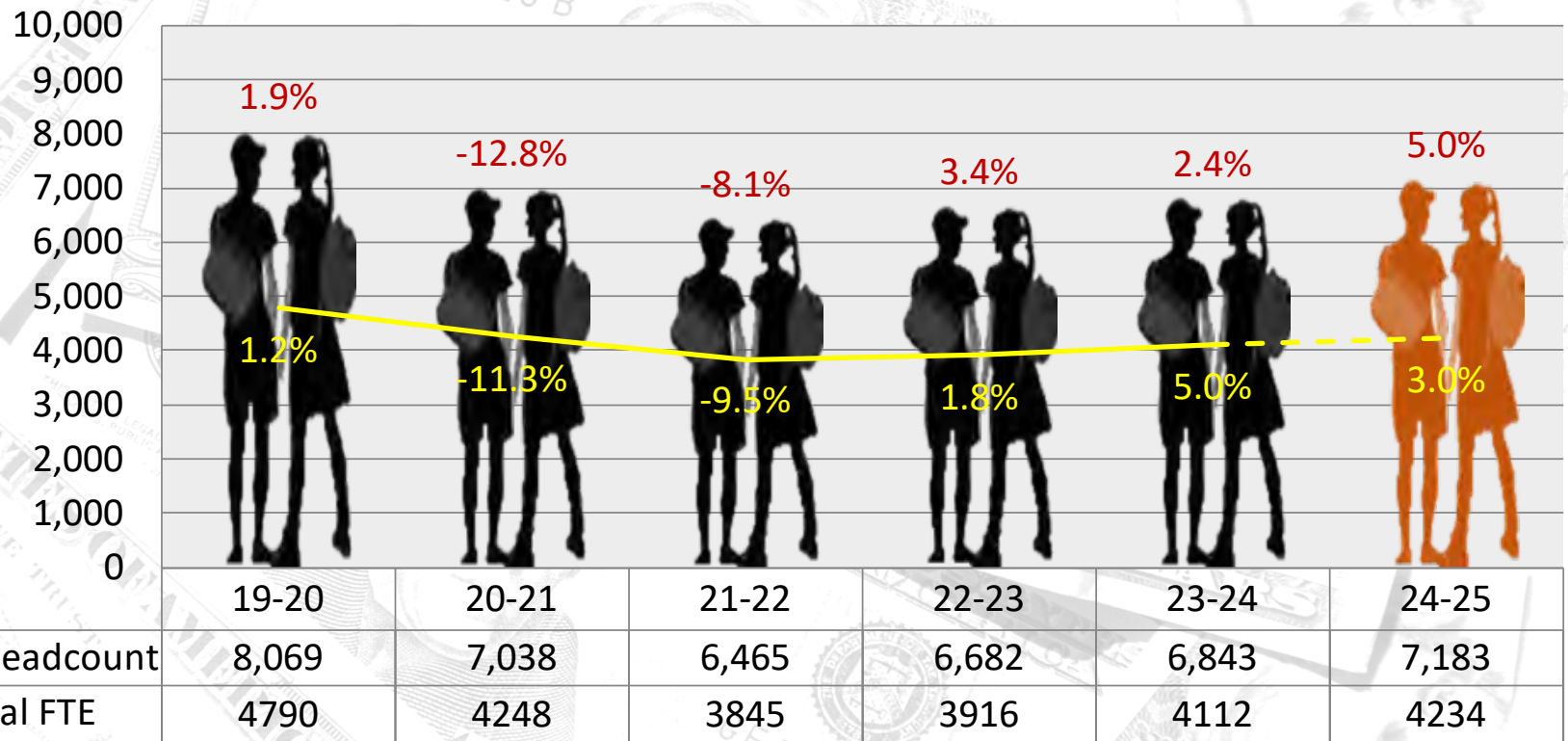
- a. General Budget Guidelines
- b. Tuition and Fees
- c. New Faculty and Staff
- d. Budget Allocation
- e. Approval of 2025-2026 Operating Budget

# Salary Increases





# Fall Enrollment

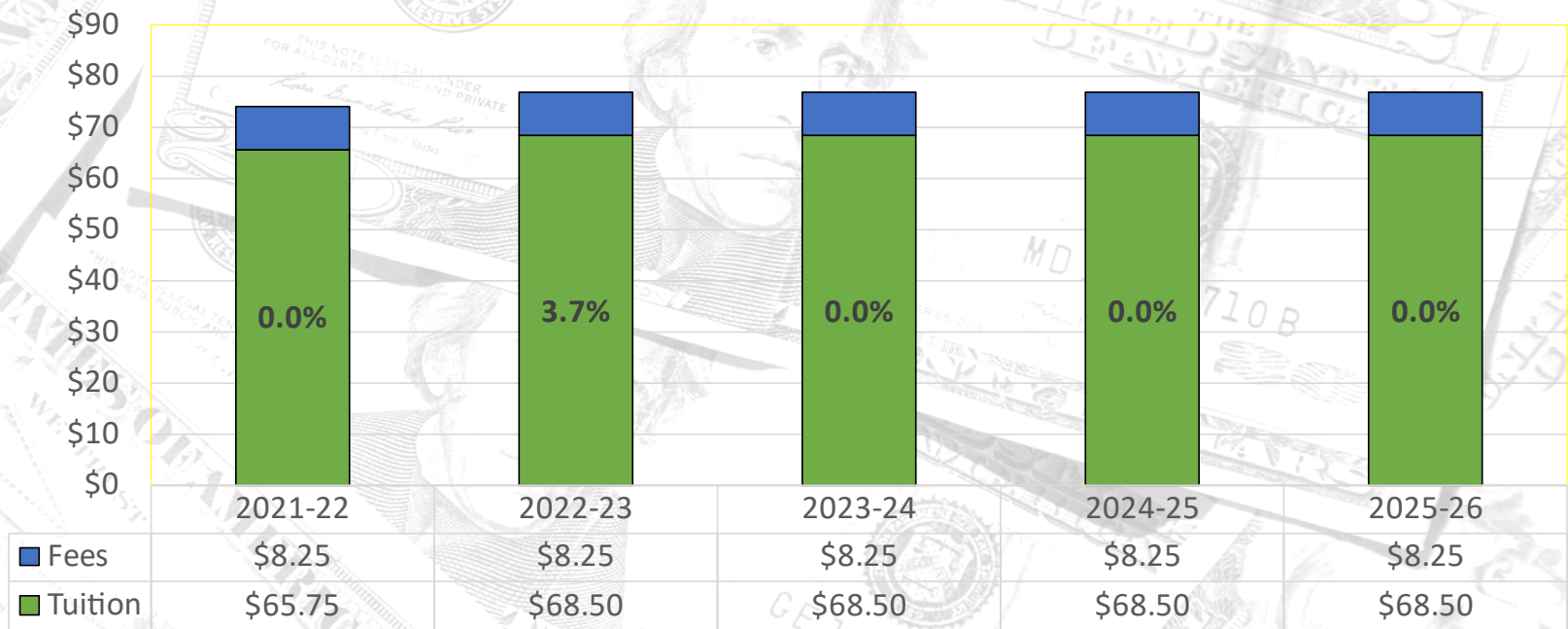


# Tuition & Fees

	2024-25	Proposed 2025-26	Dollar Increase	Percent Increase
<b>Full-Time per Semester</b>				
In-District Resident	\$921	<b>\$921</b>	\$0	0%
Out-of-District Resident	\$1,119	<b>\$1,119</b>	\$0	0%
Non-Resident	\$2,940	<b>\$2,940</b>	\$0	0%
<b>Part-Time per Credit Hour</b>				
In-District Resident	\$76.75	<b>\$76.75</b>	\$0	0%
Out-of-District Resident	\$93.25	<b>\$93.25</b>	\$0	0%
Non-Resident	\$245.00	<b>\$245.00</b>	\$0	0%
<i>Note: Implemented 135 mile waiver in FY23</i>				

# Tuition & Fees

DACC In-District Resident Rate by Fiscal Year End





# New Faculty & Staff Positions

## UNRESTRICTED I&G FUNDS

- Faculty
  - Math Faculty
  - English Faculty
  - Education Faculty
- Exempt Staff
  - Grant Coordinator
  - Director of Professional Learning
  - Public Information Officer
  - Financial Aid Advisor
  - Veterans Advisor
- Non-Exempt Staff
  - Criminal Justice Lab Tech

## RESTRICTED I&G FUNDS

### Exempt Staff

Instructional Designer 2.0 FTE  
Outreach Specialist 2.0 FTE  
Retention Specialist 2.0 FTE  
Nurse Practitioner  
Student Success Coach 2.0 FTE  
Admissions Advisor/Recruiter  
Career Placement Coordinator  
Education Advisor

Note: Positions funded from external funding that represent potential future unrestricted budget commitment.

Funded by Excelencia and Exito Grants

# Money Available & Budget Allocation

New Money		
	Tuition and Fees (a)	\$158,200
	State Appropriation (b)	3,751,800
	Local Tax Levy	400,000
	Other Revenue (IDC & Int Rev)	252,803
	Transfers	124,810
TOTAL MONEY AVAILABLE		\$4,687,613

(a) Incorporates enrollment growth of 3% during 24-25 and estimated flat enrollment for 25-26.

(b) For 2025-26, The funding recommendation includes new funding of \$593,300 and \$841,900 for salary increases 4% across the board, It also includes special appropriations for student services support of \$107,300 as well an adjustment of \$98,100 for insurance. It also Includes supplemental appropriations for Noncredit Workforce Training of \$1,752,000.

(c) Estimated local tax levy estimate based on 2024-25 actual revenue.

# Money Available & Budget Allocation

Base Expenditure Adjustments		
	Compensation Increase (a)	\$0
	Compensation Adjustments (b)	262,900
	Previous Commitments	0
	Other Base Adjustments (c)	168,837
	Total Base Adjustments	<b>\$431,737</b>

(a) Compensation increase dollars are included in overall expenditures, however, for reference the total cost of 4% increase is approx. \$1,462,674 not including fringes.

(b) Includes compensation adjustments for the fringe increase for 2025-2026 (38.75% to 39.75%; 22.14% to 22.55%)

(c) Represents increase to Las Cruces campus overhead charges \$152,600 and increase in Plant O&M/Building lease overhead charges of \$16,237.



# Money Available & Budget Allocation

New Allocated Expenditures		
	Instruction	3,452,517
	Academic Support	141,232
	Student Services	293,222
	Institutional Support	151,804
	Physical Plant	159,901
	Total New Allocated Expenditures	4,198,676
TOTAL BUDGET ALLOCATION		4,630,413
<i>Unallocated Under or (Over)</i>		<i>57,200</i>

# HED Budget Components

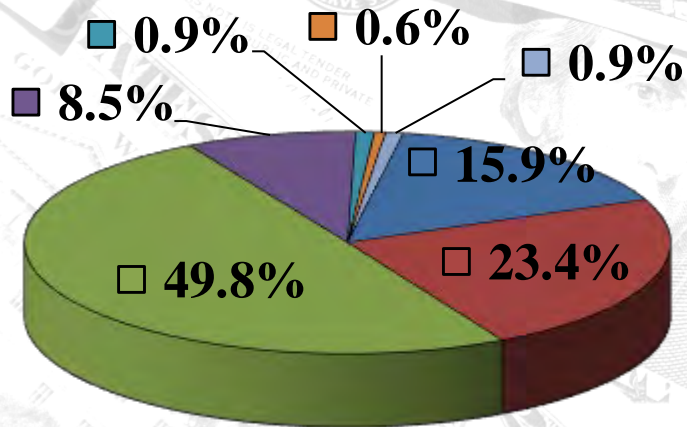
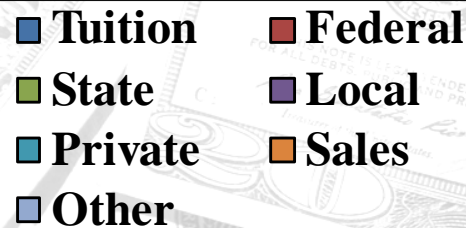
Fund Type	Unrestricted	Restricted
<b>Current Funds</b> <ul style="list-style-type: none"> <li>• Instruction and General (I&amp;G) <ul style="list-style-type: none"> <li>○ Instruction (Exhibit 10)</li> <li>○ Academic Support (Exhibit 11)</li> <li>○ Student Services (Exhibit 12)</li> <li>○ Institutional Support (Exhibit 13)</li> <li>○ Physical Plant (Exhibit 14)</li> </ul> </li> <li>• Non-Instruction &amp; General <ul style="list-style-type: none"> <li>○ Student Social and Cultural (Exhibit 15)</li> <li>○ Research (Exhibit 16)</li> <li>○ Public Service (Exhibit 17)</li> <li>○ Internal Service (Exhibit 18)</li> <li>○ Student Aid (Exhibit 19)</li> <li>○ Auxiliary Activities (Exhibit 20)</li> <li>○ Intercollegiate Athletics (Exhibit 21)</li> <li>○ Independent Operations (Exhibit 22)</li> </ul> </li> </ul>	<p>Funds available for the general operation of the university. Funds may be designated for specific use. Revenue streams should match with the use of funds/purpose. I&amp;G unrestricted funds have the greatest flexibility</p>	<p>Funds restricted by outside agencies or donors as to use. Typically, sponsored awards (grants and contracts), federal student aid, and accounts used to expend Foundation funds.</p>
<b>Plant Funds</b> <ul style="list-style-type: none"> <li>• Unexpended Plant</li> <li>• Renewals and Replacement</li> <li>• Retirement of Indebtedness</li> <li>• Investment in Plant</li> </ul>		



# Summary of All Current Funds

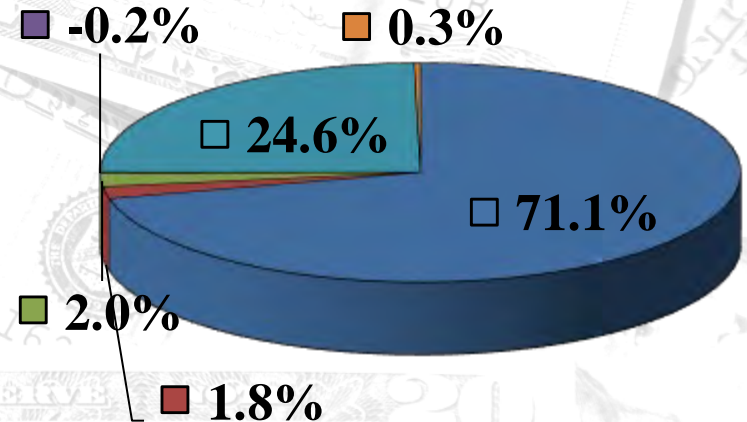
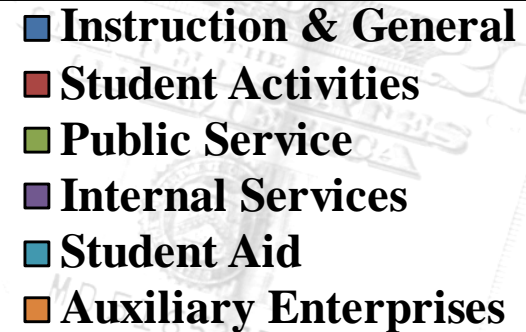
## Revenues

\$85,502,549 • 7.7% increase



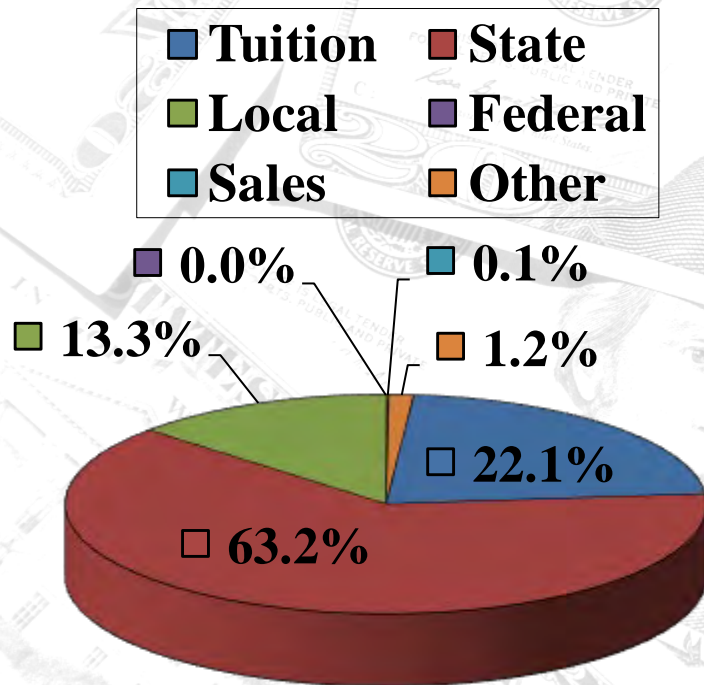
## Expenditures

\$84,896,274 • 7.7% increase

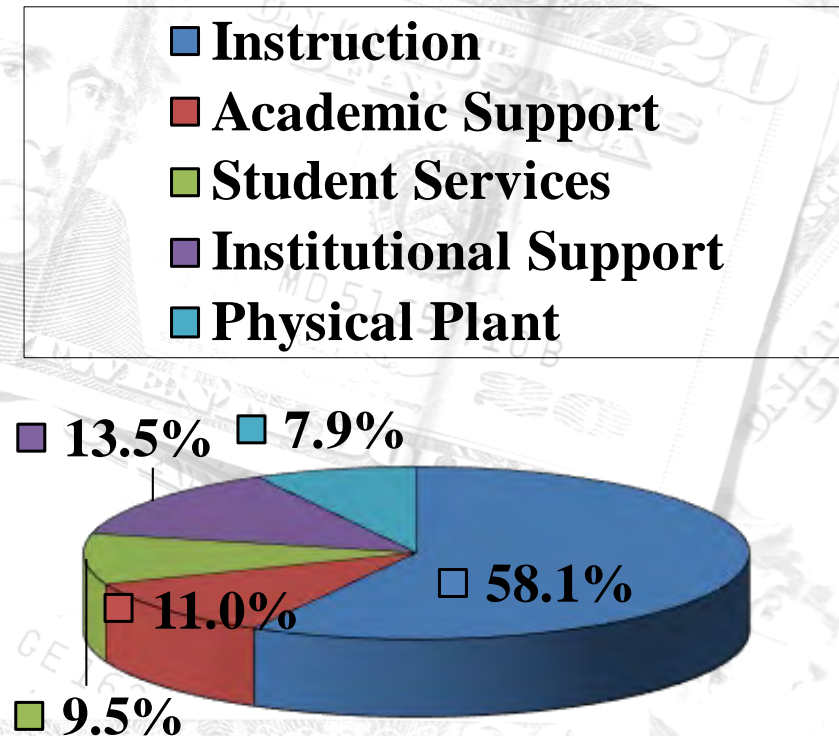


# Summary of Instruction & General

*Unrestricted Revenues*  
\$54,900,775 • 9.1% increase

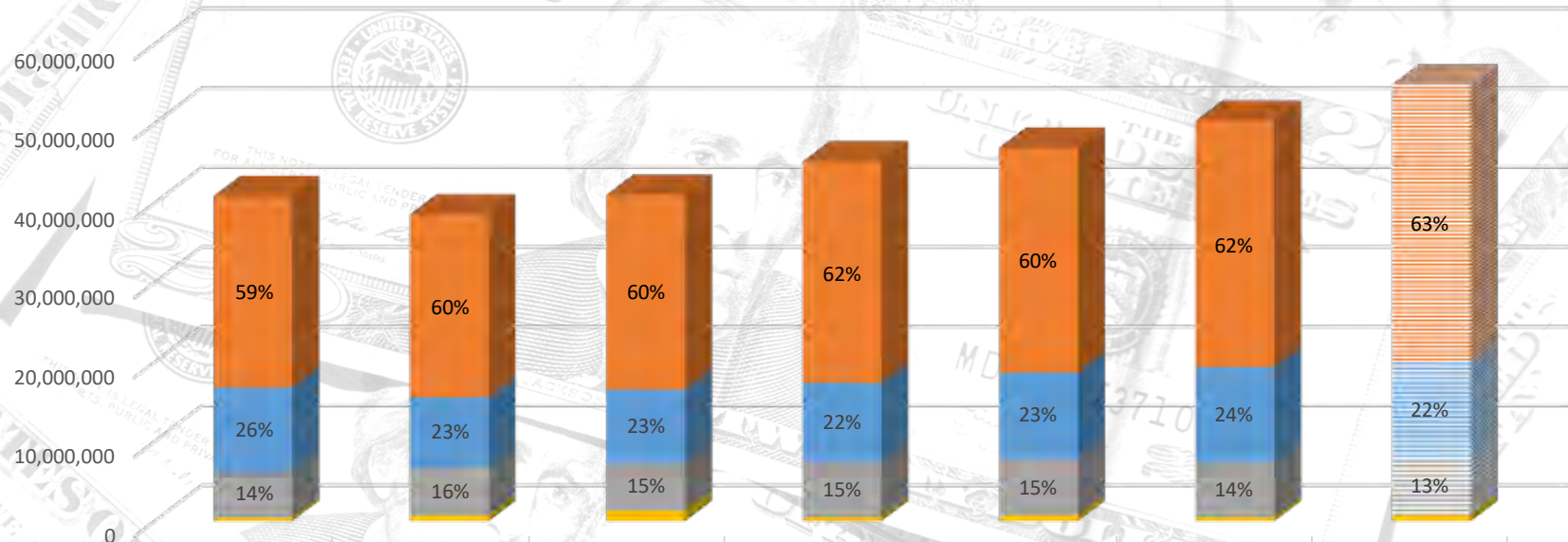


*Unrestricted Expenditures*  
\$54,022,912 • 9.4% increase



# Summary of Instruction & General

## DACC Unrestricted I&G Revenue Trends

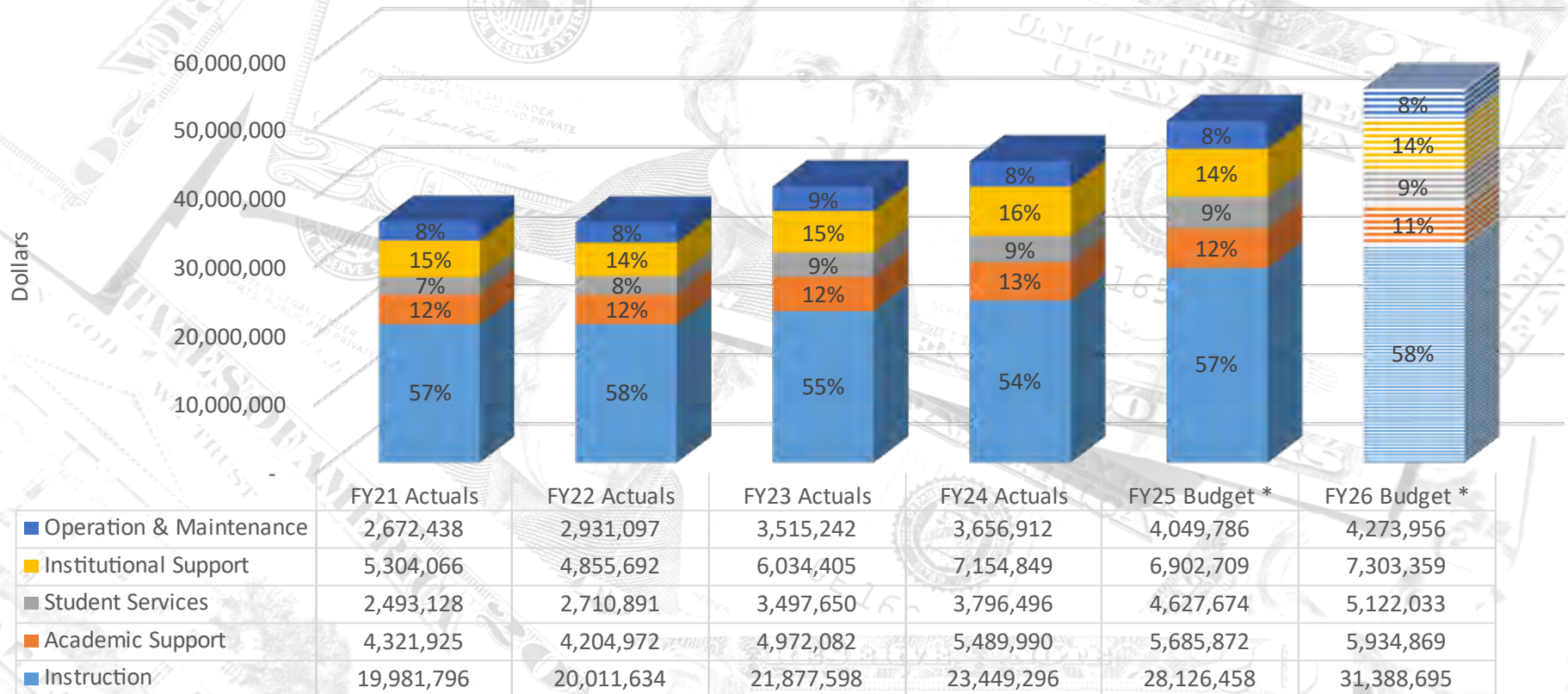


	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Budget*	FY26 Budget*
State Appropriation	24,069,622	22,984,838	24,460,093	27,818,891	28,238,291	30,966,500	34,718,300
Tuition & Fees	10,571,465	8,827,774	9,277,848	10,058,585	10,922,007	11,996,761	12,154,961
County Appropriation	5,796,468	6,065,632	5,970,376	6,873,380	7,079,044	6,890,000	7,290,000
Other	432,301	691,562	1,305,419	471,033	708,954	484,711	737,514



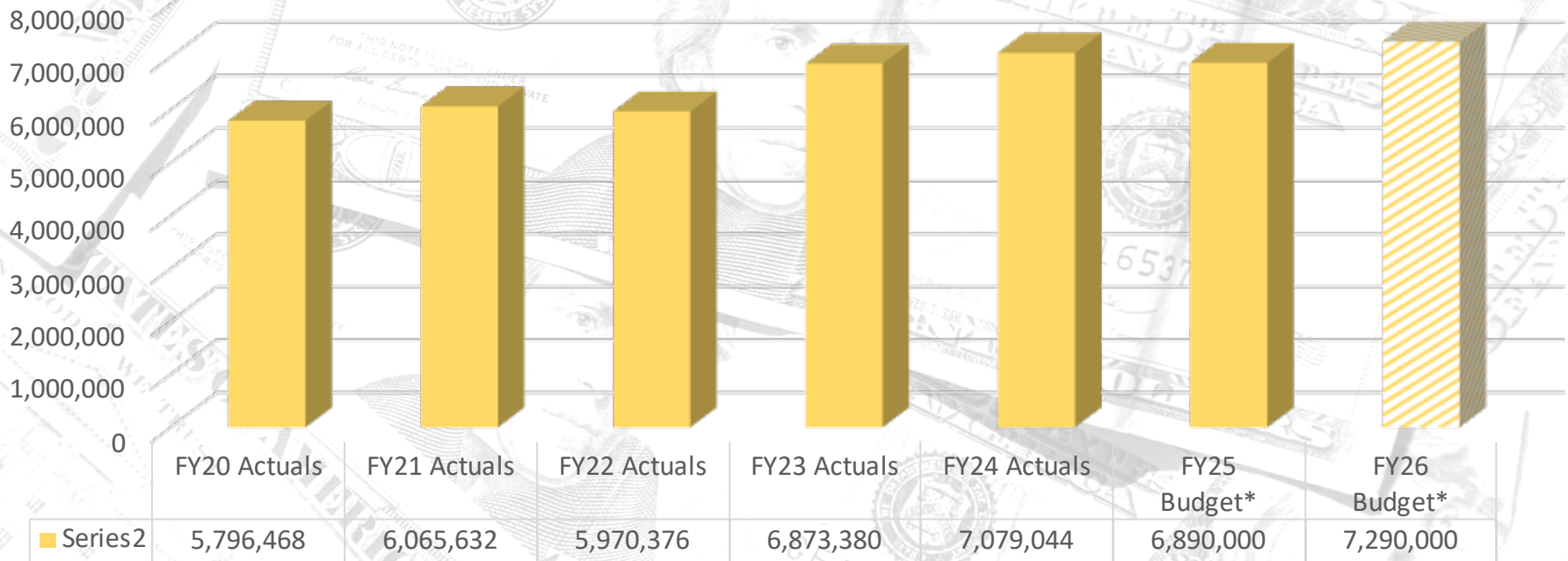
# Summary of Instruction & General

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

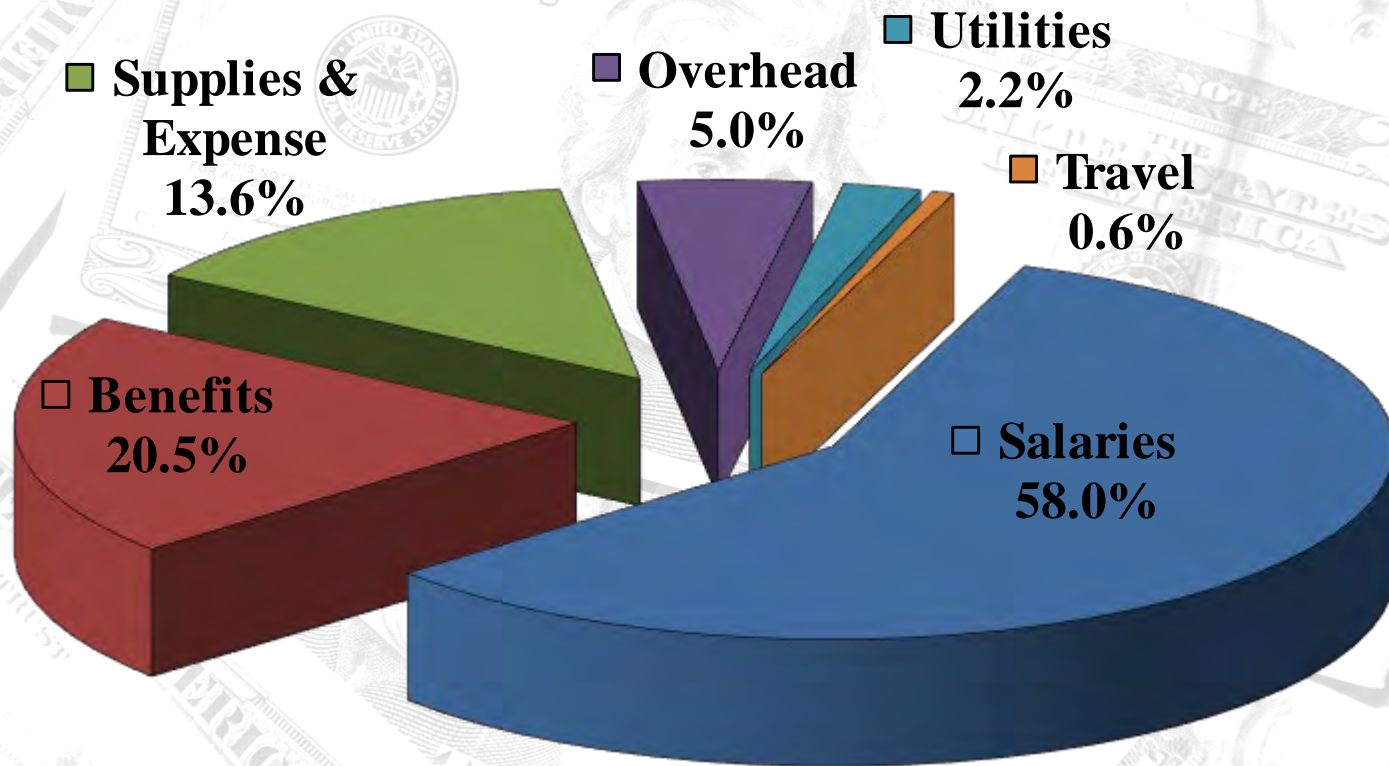


# Summary of Instruction & General

DACC County Appropriation Revenue



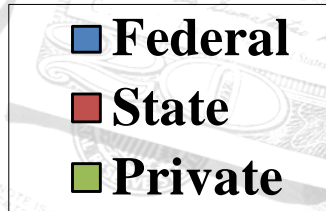
# Unrestricted Expenditures by Line Item





# Summary of Instruction & General Restricted

*Restricted Revenues*  
\$6,567,454 • 27.6% Increase



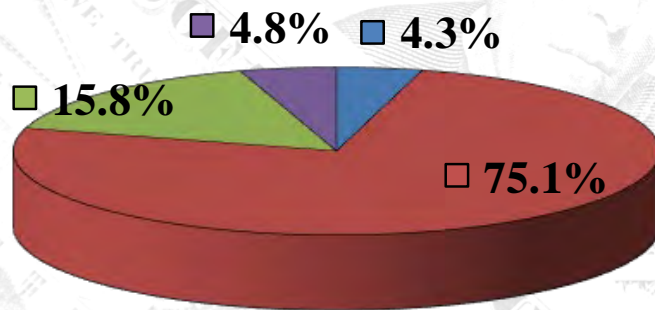
*Restricted Expenditures*  
\$6,567,464 • 27.6% Increase



# Summary of Plant Funds

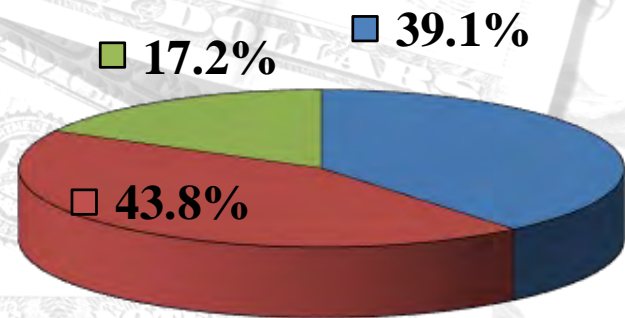
*Source of Funds*  
\$9,348,250

- Student Fees
- State GO Bonds
- State Severance Bond
- Other



*Expenditures*  
\$15,158,107

- Major Capital
- Minor Capital
- Renewal





# Request for Budget Approval

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2026 (Academic Year 2025-2026)**

INSTITUTION: New Mexico State University - Doña Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$56,172,315	\$28,723,959	\$84,896,274
PLANT FUNDS	\$15,158,107	N/A	\$15,158,107
TOTAL	\$71,330,422	\$28,723,959	\$100,054,381

**Amounts must agree with Exhibit 1 of the Operating Budget.**

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

The background of the slide is a collage of US dollar bills, including \$100 and \$20 bills, which are slightly faded and overlapping.

# Questions?

## Thank You!

### **Doña Ana Community College Advisory Board**

### **FY2025-26 Operating Budget Approval**

# Contact Information

Kelly Brooks

DACC Business & Finance

(575) 527-7551

(575) 635-5745 (cell)

kebrooks@nmsu.edu





# Project Updates



## Other DACC Projects

Project	Amount	Funding Source
EM Digital Media Replacement of Rooftop Mech Units 4621	\$196,781	Additional BRR Allocation AG5127
Espina Parking Lots 69/70/71 Repairs 4633	\$1,791,170	Local GOB
Espina Elevator Replacements 4620	\$365,182	Local GOB
Chaparral Portable Improvements 5161	\$257,353	BRR
Replace EM RTU's 5254	\$230,376	BRR
DAHL 181, 183, 187 Science Lab and Building Upgrades	\$140,500	BRR
EM Parking Lot Striping 5249	\$24,547	BRR



# DACC Capital Outlay Projects

## 2022 Legislative - **Approved**

### (2022 Statewide GO Bond) **Nov 8 2022**

Project	Amount	Program
Cooling Tower and Chiller Replacement Espina Campus (DACC Local Fund Commitment \$100,000)	\$950,000 <i>Project Underway – lead time for equipment is 34 weeks</i>	Replace the existing cooling tower and chiller, components, and chilled water infrastructure at DACC Espina Campus.
Sunland Park Roof (DACC Local Fund Commitment \$100,000)  <b><i>In-Design</i></b> <b><i>Project Underway to be completed in June</i></b>	400,000	for expenditure in fiscal years 2023 through 2026 to plan, design, construct, renovate and install roofs and parking lots at the Sunland Park and Gadsden center campuses of Dona Ana branch community college
	Approved HB153 GOB \$1,350,000  Bill Language	(d) one million three hundred fifty thousand dollars (\$1,350,000) to plan, design, construct, renovate, furnish and equip infrastructure improvements, including roof replacement, at the Dona Ana branch community college campuses of New Mexico state university in Dona Ana county;

# DACC Capital Outlay Projects

## 2023 Legislative Request – **Approved**


### (2023 General Funds)

Project	Amount	Program
<p>Gadsden Main Roof Replacement (DACC Local Fund Commitment \$300,000)</p> <p><b><i>In-Planning</i></b>  <b><i>100% Design – To start in late summer</i></b></p>	\$1,200,000	<p>5. one million two hundred thousand dollars (\$1,200,000) to plan, design, construct, renovate, furnish and equip roof replacement at the Gadsden center at the Dona Ana branch community college of New Mexico state university in Anthony in Dona Ana county.</p>
<p>Digital Media Roof Replacement (East Mesa Campus) (DACC Local Fund Commitment \$150,000)</p> <p><b><i>In-Planning</i></b>  <b><i>100% Design – To start in late summer</i></b></p>	<p>\$615,000</p> <p><b>Approved</b>  <b>\$1,815,000 General Funds HB505</b></p>	<p>18. six hundred fifteen thousand dollars (\$615,000) to plan, design, renovate and replace the roof of the east mesa digital media building at the Dona Ana branch community college of New Mexico state university in Las Cruces in Dona Ana county;</p>

# DACC Capital Outlay Projects

## 2024 Legislative Request

### (2024 Statewide GO Bond)

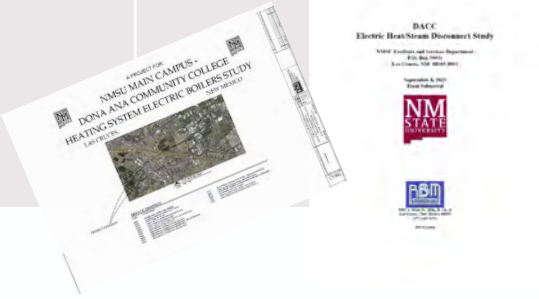
Project	Amount	Program
<p>Gadsden Campus Access Roadway (DACC Local Fund Commitment \$525,000)</p> <p><b><i>In Planning</i></b></p>	\$1,575,000	To plan, design, construct and equip roadways and parking lot improvements, including lighting, at the Gadsden Campus of Dona Ana Community College of New Mexico State University in Dona Ana County.
<p>Creative Media Technology (CMT) <i>Supplemental Request</i></p> <p><b><i>Complete</i></b></p>  <p><u>1st Year at Cholla Hall</u></p>	<p>\$500,000</p> <p>Approved SB275 (General Fund)</p>	<p>For expenditures incurred in excess of original construction estimate for CMT building.</p> <p>2. five hundred thousand dollars (\$500,000) to plan, design, construct, furnish and equip a creative media building at the Dona Ana branch community college of New Mexico state university in Dona Ana county;</p>



# DACC Capital Outlay Projects

## 2025 Legislative Request

### (2026 Severance Tax Bond)

Project	Amount	Program
<p>DACC Espina Campus Steam Project (DACC Local Fund Commitment \$525,000)</p> <p><i>In Planning</i></p>	<p><b>\$1,475,000</b>  <b>Approved HB450</b>  <b>(General Fund)</b></p>	<p>Develop recommendations for the installation of standalone electric boiler systems or plans to replace the existing steam distribution and condensate return supplying these buildings from the NMSU central plant. With the installation of the standalone heating plants, the existing steam and condensate return system can be decommissioned for the southwest portion of the campus. The distribution mains can be capped off in the vicinity of the animal enclosures to the north of the DACC buildings</p>
		

# DACC Capital Outlay Projects

## 2026 Legislative Request

### (2026 Statewide GO Bond)

Project	Amount	Program
DACC Sunland Park Expansion <i>(DACC Local Fund Commitment \$8,000,000)</i>	\$4,000,000	four million (\$4,000,000) to plan, design, construct, renovate, furnish and equip an expansion to the Sunland Park Campus of Dona Ana branch community college of New Mexico state university in Dona Ana county;

The background of the slide is a collage of US dollar bills, including \$100, \$20, and \$10 bills, arranged in a layered, overlapping fashion. The bills are slightly faded and tilted, creating a textured, financial-themed backdrop.

# Questions?

## Thank You!

### Doña Ana Community College Advisory Board

### Project Updates