



**NEW MEXICO STATE UNIVERSITY BOARD OF REGENTS
SPECIAL MEETING
April 10, 2023 at 2:00 PM**

The online meeting will be Webcast at the following address: <https://regents.nmsu.edu/regent-meetings/>

Regents of New Mexico State University

Chair Ammu Devasthali, Vice Chair Christopher T. Saucedo, Secretary/Treasurer Garrett Moseley, Dina Chacón-Reitzel, Deborah Romero

Non-Voting Advisory Members – ASNMSU President Kaleb Herndon, Faculty Senate Chair Gaylene Fassenko, Ph.D., Employee Council Chair Susanne Berger

University Officials – Interim Chancellor Jay Gogue, Ph.D., Interim Provost Dorothy Campbell, Ph.D., Vice Chancellor Ruth A. Johnston, Ph.D., General Counsel Roy Collins III, J.D.

AGENDA

- A. **Call to Order**, *Chairwoman Ammu Devasthali*
- B. **Introductions**
 - 1. **Introduction of Provost and Chief Academic Officer Alan R. Shoho**, *Chairwoman Ammu Devasthali*
- C. **Approval of the Agenda**, *Chairwoman Ammu Devasthali*
- D. **Consent Items**, *Chairwoman Ammu Devasthali*
 - 1. **Access to Classified Information Resolution**, *PSL Facility Security Officer Chris Scott*
 - 2. **Ratification of the First Amendment to the 2022 Collective Bargaining Agreement between New Mexico State University and AFSCME Local 2393**, *Assistant Vice President Gena Jones*
 - 3. **Confirmation of the DACC Spring 2023 Honorary Degree Recipient Selection**, *DACC President Mónica F. Torres*
 - 4. **Posthumous Honorary Degree Proposal**, *Interim Provost Dorothy Campbell*
 - 5. **Las Cruces: Aggie Memorial Stadium Operations Center (Revised Project)**, *University Architect Heather Zack Watenpaugh*
 - 6. **Disposition/Deletion of Property**, *Associate Vice President D'Anne Stuart*
- E. **Action Items**, *Chairwoman Ammu Devasthali*
 - 1. **Tuition and Fee Rates FY2023-2024**, *Chief Budget Officer Kimberly G. Rumford*
- F. **Informational Items**
 - 1. **Regent Committee and Board Assignments**, *Chairwoman Ammu Devasthali*
- G. **Adjournment**, *Chairwoman Ammu Devasthali*



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Agenda Item # D-1

Action Item

Consent Item

Informational Item

Presented By: Chris Scott
PSL Facility Security Officer

Agenda Item: Access to Classified Information Resolution

Requested Action of the Board of Regents: Approve Resolution Excluding Certain Officials from Access to Classified Information, and authorize Chair to include a notation or correct officers as elected on this date.

Executive Summary:

Consistent with Department of Defense regulations, and with Regents Policy 4.65, the attached draft resolution updates the current members of the Board of Regents to be excluded from access to classified information. The resolution should indicate the officers of the Board and the proposed action would allow the Chair to make corrections to the resolution as may be necessary following election of officers.

References:

National Industrial Security Program Operating Manual (NISPOM) 32 CFR Part 117, February 24, 2021

Prior Approvals:

N/A

Resolution No. 2023-02

Board of Regents of New Mexico State University
Resolution Excluding Certain Officials from Access to Classified Information

WHEREAS, Department of Defense regulations contain a provision requiring that the Chair of the Board of Regents, Senior Management Official and Facility Security Officer meet the requirements for eligibility for access to classified information established for a contractor facility security clearance; and

WHEREAS, said regulations permit the exclusion of personnel or board members from the requirements for access to classified information, provided that this action is recorded in the board's official minutes;

NOW, THEREFORE BE IT DECLARED that the Senior Management Official and Facility Security Officer at the present time do possess, or will be processed for, the required eligibility for access to classified information; and

IT IS HEREBY RESOLVED, that in the future, when any individual enters upon the duties as Senior Management Official, or Facility Security Officer, such individual shall immediately make application for the required eligibility for access to classified information; and

IT IS FURTHER RESOLVED AND DIRECTED that the following members and officers of the NMSU Board of Regents shall not require, shall not have, and may be effectively and formally excluded from access to all classified information disclosed to authorized personnel of the university. Additionally, the members and officers listed below shall not take action to adversely affect the performance of classified contracts for the Department of Defense or the government contracting activities (User Agencies) of the National Industrial Security Program.

Regent Ammu Devasthali, Chair
Regent Christopher T. Saucedo, Vice Chair
Regent Garrett Moseley, Secretary/Treasurer
Regent Dina Chacón-Reitzel, Member
Regent Deborah Romero, Member

ADOPTED by the Board of Regents of New Mexico State University, on the 10th day of April, 2023, at its Special Meeting held in Las Cruces, New Mexico.

Ammu Devasthali, Chair, NMSU Board of Regents



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Agenda Item # D-2

Action Item

Consent Item

Informational Item

Presented By: Gena Jones, Ph.D.
Assistant Vice President
Human Resource Services

Agenda Item: Ratification of the First Amendment to the 2022 Collective Bargaining Agreement between New Mexico State University and AFSCME Local 2393

Requested Action of the Board of Regents: Ratify the First Amendment to the 2022 Collective Bargaining Agreement between New Mexico State University and AFSCME Local 2393 as presented.

Executive Summary:

The purpose of amending this agreement is that PSL and community colleges also have employees eligible to obtain a journeyman's license, so we don't want to limit it to Facilities and Services.

A BUE in ~~Facilities and Services (FS)~~, who: (1) works in the plumbing or electric trades; (2) earns the minimum number of hours required working as an apprentice under the supervision of a licensed journeyman; and (3) passes the journeyman test, will be reclassified and paid at the appropriate pay grade for the classification. Supervisors are responsible for submitting a request for reclassification. BUEs who obtain a journeyman's license and are reclassified must remain employed with NMSU in a position utilizing the journeyman's license (e.g. HVAC Mechanic, HVAC Mechanic Lead, Plumber, Plumber Lead, Electrician, Master Electrician, Steam Fitter, or Plant Operator) for three (3) years after obtaining the license. Failure to complete three (3) years of employment following licensure will result in the employee reimbursing NMSU, pro-rata, for the cost of the license and the class to obtain the license.

References:

See attached amendment
[Agreement between NMSU & AFSCME Local 2393](#) (link)

Prior Approvals:

3/23/2023 – Approved by AFSCME Local 2393
3/24/2023 – Approved by Chancellor Arvizu

MEMORANDUM OF AGREEMENT
Amending the August 2022 Collective Bargaining Agreement between
New Mexico State University and AFSCME Local 2393
(First Amendment)

WHEREAS, in August 2022, New Mexico State University (NMSU) and the AFSCME Local 2393 (Union), collectively referred to as the Parties, entered into a collective bargaining agreement (“CBA”) establishing the terms and conditions of employment for employees of the bargaining unit covered by the CBA for the period August 25, 2022 through June 30, 2025; and

WHEREAS, the Parties have agreed that all BUEs who: (1) work in the plumbing or electrical trades; (2) earn the minimum number of hours required working as an apprentice under the supervision of a licensed journeyman; and (3) pass the journeyman test, will be reclassified and paid at the appropriate pay grade for the classification.

NOW, THEREFORE, based on the above-described circumstances, the Parties agree to the terms of this **First Amendment** as follows:

Effective upon approval of this First Amendment, and signature by the authorized representative of each Party, the terms of Article 18, Section 11. Journeyman License Attainment Wage Adjustment, August 2022 CBA will be updated to include the revised following language:

Section 11. Journeyman License Attainment Wage Adjustment.

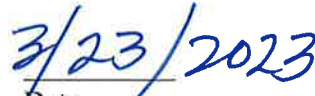
A BUE who: (1) works in the plumbing or electric trades; (2) earns the minimum number of hours required working as an apprentice under the supervision of a licensed journeyman; and (3) passes the journeyman test, will be reclassified and paid at the appropriate pay grade for the classification. Supervisors are responsible for submitting a request for reclassification. BUEs who obtain a journeyman’s license and are reclassified must remain employed with NMSU in a position utilizing the journeyman’s license (e.g. HVAC Mechanic, HVAC Mechanic Lead, Plumber, Plumber Lead, Electrician, Master Electrician, Steam Fitter, or Plant Operator) for three (3) years after obtaining the license. Failure to complete three (3) years of employment following licensure will result in the employee reimbursing NMSU, pro-rata, for the cost of the license and the class to obtain the license.

By signing below, the individuals represent that they are duly authorized to sign on behalf of their respective Party this **First Amendment** to the Parties’ CBA covering the period August 25, 2022 through June 30 2025, indicating agreement to terms set forth above:

FOR THE UNION:



Yvonne Mendoza, AFSCME President



Date

FOR NMSU:

Dan E. Arvizu, Chancellor

Date



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Agenda Item # D-3

- Action Item
- Consent Item
- Informational Item

Presented By: Mónica F. Torres, Ph.D.
President, Doña Ana Community
College

Agenda Item:

Confirmation of the DACC Spring 2023 Honorary Degree Recipient Selection

Requested Action of the Board of Regents:

Approval of Spring 2023 Honorary Degree Recipient for DACC

Executive Summary:

Candidate has demonstrated significant contributions to New Mexico State University, including its community colleges, the local community, and the state.

References:

RPM 18.00 – Advancement
<https://rpm.nmsu.edu/18-00/>

18.05 – Honorary Degree Awards
<https://arp.nmsu.edu/18-05/>

18.10 – Namings and Other Honorific Recognition
<https://arp.nmsu.edu/18-10/>

Prior Approvals:

DACC Executive Committee 02/27/2023.

Agenda Item Approved By:

A handwritten signature in blue ink, appearing to read "M. F. Torres".

Mónica F. Torres, Ph.D.
President

04.03.2023

Date



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Agenda Item # D-4

- Action Item
- Consent Item
- Informational Item

Presented By: Dorothy Campbell, Ph.D.
Interim Provost and
Chief Academic Officer

Agenda Item: Posthumous Honorary Degree Proposal

Requested Action of the Board of Regents: Approval of a posthumous honorary Master of Social Work degree to be conferred to Ms. Stephenie Clifford.

Executive Summary

The director and faculty members of the School of Social Work, unanimously recommend and respectfully request awarding an honorary posthumous degree to deceased Master of Social Work student, Stephenie Clifford. This request is being made consistent with ARP 5.50 – Award of Posthumous Honorary Degree.

References

ARP 5.50 - <https://arp.nmsu.edu/5-50/>
See attached letter of support

Prior Approvals

March 21, 2023 – Provost and Senior Vice President for Academic Affairs
March 14, 2023 – Dean of the College of College of Health, Education, & Social Transformation
March 14, 2023 – Faculty of the School of Social Work



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Agenda Item # D-5

- Action Item
- Consent Item
- Informational Item

Presented By: Heather Zack Watenpaugh
University Architect

Agenda Item: Las Cruces: Aggie Memorial Stadium Operations Center (Revised Project)

Requested Action of the Board of Regents: Approval of Las Cruces: Aggie Memorial Stadium Operations Center (Revised Project)

Executive Summary:

The Aggie Memorial Stadium Operations Center addition project is new construction for a multi-level locker room facility with sports and operations offices for student-athletes.

Summary of Project Changes

- During the development of the project, if substantial changes to the size of the projects, types of spaces, or estimated costs occur, the institution must resubmit for re-approval. The substantial changes in this project include a change in the size of the project of (approximately) 10 percent or over 1,000 net assignable square feet, whichever is larger; and a change in the total project cost of 10 percent or one hundred thousand (\$100,000), whichever is larger.
- This project size increased by 3,000 SF (from approx. 15,000 to 18,000 GSF) to allow for a larger building after the most recent opinion of probable cost evaluation. No change to the total project budget.

References:

Project funding - \$15,000,000

System Revenue Bonds - \$15,000,000

Prior Approvals:

NMSU Board of Regents – 3/10/23

NMSU Board of Regents, Series 2022 Systems Revenue Bond Funding approval –8/24/22

Higher Education Department –9/15/22

State Board of Finance –9/20/22

Board of Regents

LAS CRUCES: AGGIE MEMORIAL STADIUM OPERATIONS CENTER (REVISED)*

Heather Watenpaugh
University Architect

Raghu Raghavan
Associate Vice President

Facilities and Services

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, enclosed within a white square that is itself inside a larger maroon square.

**NM
STATE**

BE BOLD. Shape the Future.[®]
New Mexico State University

Proposed Scope of Work

Project Budget \$15,000,000

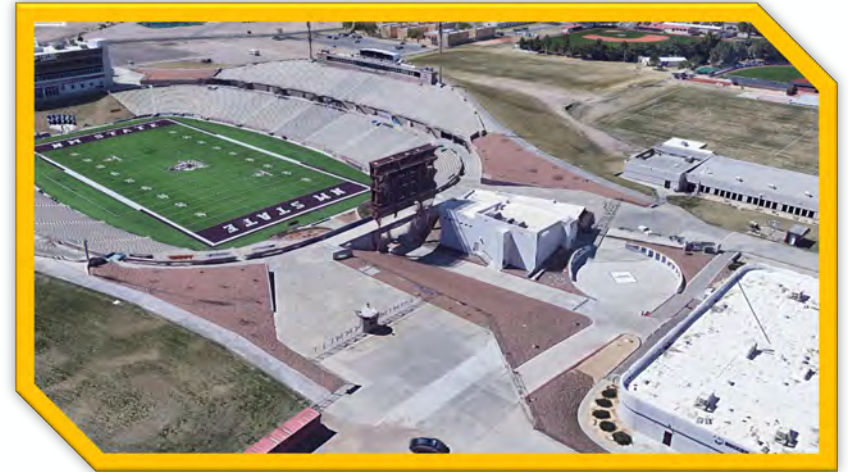
The Aggie Memorial Stadium Operations Center addition project includes:

- New construction for an approximate 18,000* GSF multi-level locker room facility
- The building will house locker rooms, meeting rooms, student lounge, equipment room, multi-sport offices, nutrition area, and support spaces
- Site work with entry plaza for stadium integration



Proposed Building Demographics

- **Year Built:** 2024
- **Last Expansion:** N/A
- **Building Size:**
Approximately 18,000* GSF
- **Construction Type:**
Concrete, CMU Block, and Structural Steel
- **Future Use:** Locker Rooms, Training/Nutrition, Athletics Student Lounge, Meeting Rooms



**Aggie Memorial Stadium,
Operations Center Site
Location**

Proposed Project Schedule

- Start of Design – March 2023
- Completion of Design – June 2023
- Start of Construction – July 2023
- Completion of Construction – July 2024 (Operations Center addition ready for occupancy for start of 2024 Football season)

*Summary of Project Changes

- During the development of the project, if substantial changes to the size of the projects, types of spaces, or estimated costs occur, the institution must resubmit for re-approval. The substantial changes in this project include a **change in the size of the project of (approximately) 10 percent** or over 1,000 net assignable square feet, whichever is larger; and a **change in the total project cost of 10 percent** or one hundred thousand (\$100,000), whichever is larger.
- This **project size increased by 3,000 SF** (from approx. 15,000 to 18,000 GSF). **No change to the total project budget.**



Funding Sources and Prior Approvals

Project Funding — \$15,000,000

- System Revenue Bonds – \$15,000,000

Prior Approval

- NMSU Board of Regents, Series 2022 Systems Revenue Bond Funding approval – 8/24/22
- Higher Education Department – 9/15/22
- State Board of Finance – 9/20/22

Contact Information

Heather Watenpaugh
University Architect
Facilities and Services

<https://facilities.nmsu.edu/>

575.646.1360

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Raghu Raghavan
Associate Vice President
Facilities and Services

<https://facilities.nmsu.edu/>

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raghavan@nmsu.edu



Thank you!

Questions?

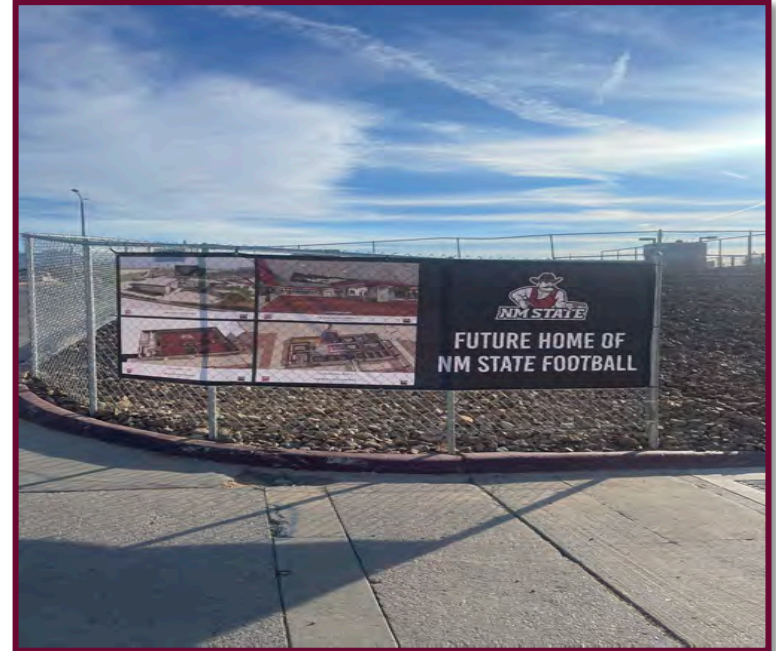
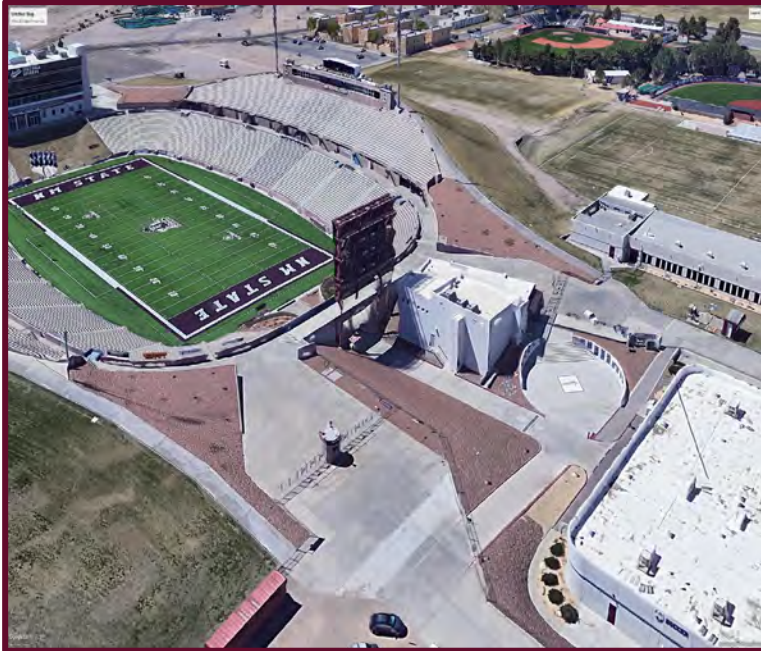


Las Cruces: Aggie Memorial Stadium Operations Center

Supplemental Information



Existing Conditions



Proposed Site at Aggie Memorial Stadium with existing fencing around Future Home of NM State Football and Operations Center

Proposed Addition



Aerial View at Entry Plaza

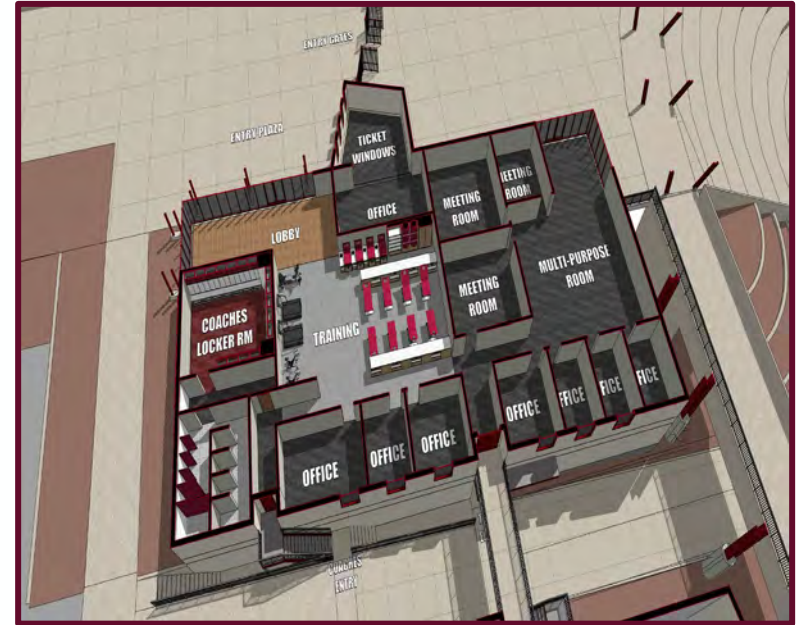


Eye Level View of Coaches Entry

Proposed Addition

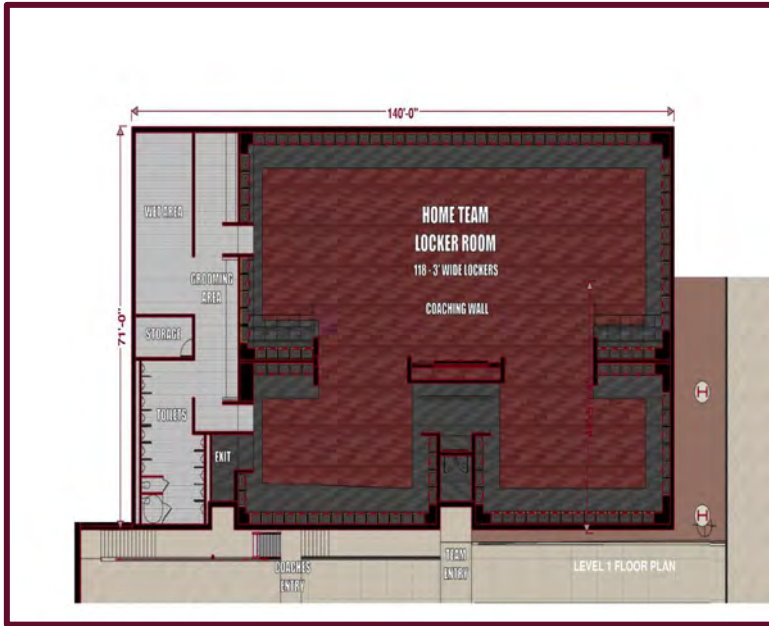


Conceptual Plan – Level 1
Home Team Locker Room at
Operations Center

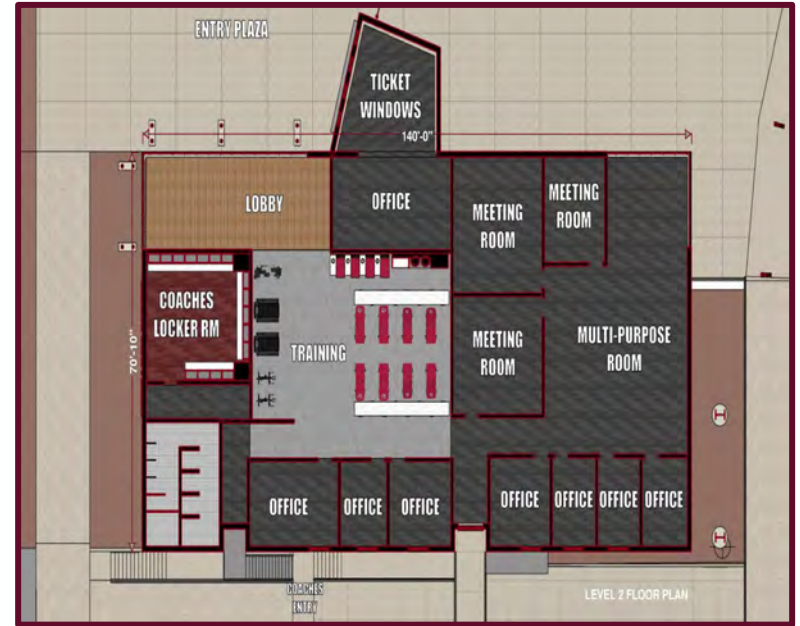


Conceptual Plan – Level 2, Training
and Support Spaces

Proposed Addition



Conceptual Floor Plan – Level 1
Home Team Locker Room at
Operations Center



Conceptual Floor Plan – Level 2
Training and Support Spaces

Proposed Addition



Conceptual Rendering – Locker Room View



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Agenda Item # D-6

- Action Item
- Consent Item
- Informational Item

Presented By: Associate Vice President D'Anne Stuart

Agenda Item: Disposition/Deletion of Property

Requested Action of the Board of Regents: Approval of Property Disposition

Executive Summary: The Property Disposition Report represents tangible personal property on the capital asset list identified for disposition and deletion from the university's capital inventory.

References:

N/A

Prior Approvals:

N/A

Capital Property Disposition Report - Summary
As of 04-04-2023

| Categories | Count | Total Cost | Accumulated Depreciation | Net Book Amount |
|-------------------------|--------------|---------------------|-------------------------------------|----------------------------|
| Surplus property | 22 | \$343,607.18 | \$332,057.39 | \$11,549.79 |
| Vehicles | 3 | \$49,169.00 | \$49,169.00 | \$0.00 |
| Grand Total | 25 | \$392,776.18 | \$381,226.39 | \$11,549.79 |

Capital Property Disposition Report - Detail
As of 04-04-2023

| # | Department | Barcode | Manufacturer / Model / Serial | Acquisition Date | Total Cost | Accumulated Depreciation | Net Book Amount |
|-------------------------|-----------------------------------|---------|--|------------------|-------------|--------------------------|-----------------|
| Surplus property | | | | | | | |
| 1 | Chemistry and Biochemistry | U303721 | ORGANIC SYNTHESIZER QUEST 210 SLNQUEST210SLN3901578 | 4/10/2001 | \$23,315.62 | \$23,315.62 | \$0.00 |
| 2 | Chemistry and Biochemistry | U435403 | Gel Doc EZ System 1708270BIO RADGEL DOC EZ735BR03651 | 6/27/2014 | \$5,117.00 | \$5,117.00 | \$0.00 |
| 3 | Civil and Geological Engineering | U435309 | Canon ImageRUNNER ADVANCE 6255CANON625521-NVZ43200 | 5/16/2014 | \$8,268.67 | \$8,268.67 | \$0.00 |
| 4 | Cooperative Extension Service | U424708 | Video Conferencing Kit Polycom VSX 7000sPOLYCOMVSX 70000BA2098 | 7/13/2010 | \$7,555.53 | \$7,555.53 | \$0.00 |
| 5 | Creative Media | U431426 | Computer Mac Pro Svr Part Number ZOP3APPLEZOP3CMVJ60JEF4MJ | 8/14/2012 | \$6,694.48 | \$6,694.48 | \$0.00 |
| 6 | Creative Media | U411171 | APPLE MACBOOK PRO NM 0518858 BOOKSTORE CHARGES20060918APPLEMacProG86366DNUPZ | 9/7/2006 | \$14,922.00 | \$14,922.00 | \$0.00 |
| 7 | Creative Media | U411178 | APPLE MAC PRO2 AND 2 HD 23IN MNTRS BOOKSTORE CHARGES20060901APPLEMAC PRO 2 AND 2 CINEMA HD 23ING86333GLUPZ | 4/27/2007 | \$80,037.00 | \$80,037.00 | \$0.00 |
| 8 | DACC Arch and Construction Tech | U429021 | COMPUTER BASE UNIT Alien Areq 51 ALX TactXDELLALIENWARE AREA 51 ALXFH0ZQW1 | 12/8/2011 | \$5,802.00 | \$5,802.00 | \$0.00 |
| 9 | DACC Arch and Construction Tech | U429022 | COMPUTER BASE UNIT Alien Areq 51 ALX TactXDELLALIENWARE AREA 51 ALXFH10XQ1 | 12/8/2011 | \$5,802.00 | \$5,802.00 | \$0.00 |
| 10 | DACC Arch and Construction Tech | U419552 | Designjet PrinterH.P.T1100MY8BB6C08C | 3/19/2009 | \$17,060.93 | \$17,060.93 | \$0.00 |
| 11 | Economic Development VPres Office | U445259 | -Milkshake 3D printer Quote # 698MILKSHAKEMILKSHAKE 3DN/A | 8/15/2018 | \$5,768.00 | \$3,845.32 | \$1,922.68 |
| 12 | Economic Development VPres Office | U445260 | 3D-AirwolfDual Direct Drive 3D Printer Quote # 703AIRWOLF4W3DAX10M2180912-0001DB | 8/15/2018 | \$5,440.00 | \$3,626.68 | \$1,813.32 |
| 13 | Physics | U305349 | CONTROLLER DETECTOR ST A38 SPRINCETON INSTRUMENTSSST-1385M03971137152-21-16 | 6/5/1997 | \$5,272.66 | \$5,272.66 | \$0.00 |
| 14 | Physics | U305353 | GENERATORPULSE GATE PROGRAMMABLEPRINCETON INSTRUMENTSPG-200M039748570363211 | 6/5/1997 | \$5,423.31 | \$5,423.31 | \$0.00 |
| 15 | Physics | U306544 | LASER DIODE TUNABLE W LASER CAVITYENVIRONMENTAL OPTICAL SENSORSECV 2010A00192 | 6/5/1997 | \$34,242.63 | \$34,242.63 | \$0.00 |
| 16 | Physics | U308164 | PULLER FIBER OPTICS MIP-2000 OPTICAL FIBSUTBER INSTRUMENT COMIP20006268 | 8/30/1996 | \$11,475.00 | \$11,475.00 | \$0.00 |
| 17 | Physics | U326493 | DETECTOR DIODE ARRA Y ICCD 576G RBPRINCETON INSTRUMENTSITEA/CCDM0397237301-01-03 | 6/5/1997 | \$27,136.64 | \$27,136.64 | \$0.00 |
| 18 | Plant and Environmental Sciences | U409156 | ETHOS StartsSYNTH Labstation PN70166FOMILESTONEETHOS EX128168 | 5/26/2006 | \$25,900.00 | \$25,900.00 | \$0.00 |

| | | | | | | | |
|-------------------------------------|---------------------------------------|---------|--|------------|---------------------|---------------------|--------------------|
| 19 | PSL Security Safety Services | U423333 | GPU CLUSTER COMPUTER PN HPCg R2504 HYPERFORMSILICON MECHANICSHPCgR2504SM50559 | 3/29/2010 | \$7,385.00 | \$7,385.00 | \$0.00 |
| 20 | PSL Telemetry Missile Systems | U419770 | Computer Dell 223 8238DELLPE29508NFXGJ1 | 3/6/2009 | \$8,222.12 | \$8,222.12 | \$0.00 |
| 21 | Research IT Support | U420901 | DELL PowerEdge 2950 ServerDELLPOWEREDGE 2950JCYN6K1 | 6/4/2009 | \$6,017.00 | \$6,017.00 | \$0.00 |
| 22 | Undergrad Admissions & Orientation | U425671 | 50 Slotted reversible shelves 4 six tierSPACE SAVER | 11/15/2010 | \$26,749.59 | \$18,935.80 | \$7,813.79 |
| Subtotal surplus property | | | | | \$343,607.18 | \$332,057.39 | \$11,549.79 |
| Vehicles to be sold | | | | | | | |
| 1 | Financial Systems Administration | U321377 | STATION WAGON 2000 FORD TAURUS G44938FORDP581FAFP5822YA238176 | 6/5/2000 | \$17,351.00 | \$17,351.00 | \$0.00 |
| 2 | Financial Systems Administration | U321393 | 2001 FORD TAURUS 4 DOOR G52098FORDTAURUS1FAFP53271A274197 | 6/29/2001 | \$16,143.00 | \$16,143.00 | \$0.00 |
| 3 | Fishery and Wildlife Sciences | U336152 | TRUCK PU 1/2 TON 1999 G91300FORDF1501FTR18W5XKC19278 | 7/29/1999 | \$15,675.00 | \$15,675.00 | \$0.00 |
| Subtotal vehicles to be sold | | | | | \$49,169.00 | \$49,169.00 | \$0.00 |
| Total | | | | | \$392,776.18 | \$381,226.39 | \$11,549.79 |

Agenda Item: D-6

Date: April 10, 2023

I certify the Board of Regents approved the attached capital property disposition list at the March 10, 2023 board of regents meeting, and such approval will be reflected in the meeting minutes. The disposition list includes:

- (1) surplus capital property classified as worn-out, unusable, or obsolete to the extent that it is no longer economical or safe for continued use, and
- (2) vehicles identified for sale through public auction.

All attempts will be made to salvage any usable surplus items. Remaining items will be disposed of in accordance with NMSU's disposition of property procedures. All items listed will be deleted from the university's capital inventory after the required notice to the State Auditor is completed.

Chair
Ammu Devasthali



Board of Regents Meeting
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Agenda Item # E-1

Action Item

Presented By: Kimberly G. Rumford, Chief Budget Officer

Consent Item

Informational Item

Agenda Item: Tuition and Fee Rates FY2023-2024

Requested Action of the Board of Regents: Administration recommends approval of the Tuition and Fee Rates for FY2023-2024.

Executive Summary: In line with the annual budget development process, Administration will present recommended FY2023-2024 tuition and fee rates for each NMSU campus.

References:

Prior Approvals:

Regents Financial Strategies, Performance and Budget Committee – 03/28/2023

Tuition and Fees

BOARD OF REGENTS
APRIL 10, 2023

Dr. Kimberly G. Rumford, Ph.D
Chief Budget Office



BE BOLD. Shape the Future.®
New Mexico State University

Differential Tuition

Presented by:

Alexa Doig

Dr. Madeline Chalenor



BE BOLD. Shape the Future.®



College of Health and Social Services
 School of Nursing
 New Mexico State University
 P.O. Box 30001, MSC 3185
 Las Cruces, New Mexico 88003-8001
 Phone: (575) 646-3812 Fax: (575) 646-2167

To: Dorothy Campbell *D. Campbell*
 Provost & Vice President for Academic Affairs

Through: Yoshi Iwasaki *Yoshitaka Iwasaki*
 Dean, College of Health, Education & Social Transformation

From: Alexa Doig *Alexa Doig*
 Director, School of Nursing

Subject: School of Nursing Differential Tuition Request for Nurse Anesthesiology Program

Date: January 26, 2023

I. Requested Differential Tuition

We are requesting a differential of **\$525 per credit hour** for enrollment in graduate nursing (NURS) courses while registered as a Doctor of Nursing Practice (DNP) student in the new Nurse Anesthesiology concentration. The differential will be applied to all courses in the DNP-NA degree plan. The total additional cost to the student over the three year degree will be \$53,025 for the 3-year, 101-credit Nurse Anesthesiology concentration in the DNP program (DNP-NA). The total cost of the three year program (base tuition + required fees, DNP-NA student fees and DNP-NA tuition differential) is \$91,799 for NM Residents, \$94,706 for El Paso residents and \$163,862 for non-residents.

Level of Instruction: Graduate

| Method of Assessment | Current tuition Differential | Proposed Differential | Increase / Decrease or New Differential |
|----------------------|------------------------------|-----------------------|---|
| Department & Program | \$0 | \$525 per credit | New Differential |

II. Budget

Number of Years of Implementation: 0 year

The differential will be administered in Fall semester 2023 when the first cohort of students starts the program.

Proposed Revenue

| | FY24 | FY25 | FY26 and Beyond |
|--------------------------------------|-------------|-------------|------------------------|
| DNP-NA Graduate Tuition Differential | \$478,800 | \$901,425 | \$1,224,825 |

Notes

- *Full time enrollment = 28-38 credits/year*
- *Planned Program Enrollment (24 admitted each year, anticipate attrition of 1-2 students/year). Tuition differential revenue is calculated based on the following number of students in the program.*

Program Year 1 = 24 students

Program Year 2 = 47 students

Program Year 3 = 68 students

Note: Attrition is generally very low in nurse anesthesia programs because the competition for admission is so high.

Proposed Expenditures

The tuition differential revenue would cover approximately 50% of the DNP-NA program costs. Other sources of revenue include I & G funding and RPSP funding.

In order to meet national accreditation standards, tuition differential will be used for the following expenditures:

- Salary and fringe benefits for nurse anesthesia faculty to meet mandated class/clinical group sizes and required program administrative oversight.
- Salary and fringe benefits for program staff to enhance student support, learning outcomes and program administration.
- Program operating expenses associated with accreditation, including institutional memberships and accreditation visits, clinical site visits, faculty professional travel, library resources, preceptor stipends, training facility rental, etc.
- Purchasing and maintaining equipment in the SON Skills & Simulation Center

See Budget Table on Next Page

Budget Table for Tuition Differential Funds

| | FTE | FY24 | FTE | FY25 | FTE | FY26 and beyond |
|--|-----|------------------|------|------------------|-----|--------------------|
| Full time faculty salaries* | 2.0 | \$273,000 | 3 | \$473,000 | 4 | \$672,000 |
| Part time faculty salaries | 0 | \$0 | 0.25 | \$25,000 | 0.5 | \$50,000 |
| Staff Salaries | 0 | \$0 | 1 | \$37,000 | 1 | \$39,000 |
| Fringe Benefits (37.1% for full time faculty & staff, 22.5% for part time faculty) | | \$101,283 | | \$194,835 | | \$275,402 |
| Program Operating Expenses | | \$49,284 | | \$124,447** | | \$149,072 |
| SON Skills & Simulation Center Expenditures (equipment, warranties, maintenance, etc) | | \$55,233 | | \$47,143 | | \$38,351 |
| Total Expenditures | | \$478,800 | | \$901,425 | | \$1,224,825 |

*Faculty salaries (and fringe benefits) are being paid for by a combination of tuition differential, I & G and RPSF funding. When the DNP-NA program is fully enrolled, there will be 6 full time faculty.

** There is a large increase in Year 2 Program Operating Expenses since that is the point at which clinical training commences for the first cohort of students.

Differential tuition revenue, less the fringe benefits, would be distributed to the School of Nursing to cover the expenditures for faculty and staff compensation, as well as operating and Skills & Simulation Center equipment.

Any carry forward from year to year would be used to cover increases in faculty and staff compensation (e.g., cost of living and merit increases, equity adjustments and promotions), increases in the fringe rate, and/or any additional program, equipment or facility needs. Carry forward may also be used to compensate for high-than-expected student attrition and loss of tuition differential revenue.

III. Justification

Brief history of program development

The NMSU School of Nursing made the decision to develop and launch a new nurse anesthesiology program in January 2021. Graduates will be qualified to take the Certified Registered Nurse Anesthetist (CRNA) national certification exam. Certified Registered Nurse Anesthetists are advanced practice registered nurses (RNs with a graduate degree and national certification) who administer anesthesia and monitor patients during surgeries and medical procedures.

This graduate nursing program is a concentration in NMSU's nationally accredited, 3-year Doctor of Nursing Practice (DNP) degree, and will be the first of its kind in the state of New Mexico. The concept for the program was approved by the university's executive leadership in February 2021 and the new concentration (degree plan and 16 new courses) was approved by the University Program Approval Committee (UPAC) in November 2021 and the Higher Learning Commission in April 2022. The School of Nursing was awarded a \$100,000 grant from the NM Board of Nursing in July 2021 (and a second \$50,000 grant in July 2022). These funds have been used to hire two experienced nurse anesthesia education consultants who have fully developed the curriculum and accreditation documents over the past 1.5 years. In July 2022, the School of Nursing had a preliminary application approved by the Council on Accreditation for Nurse Anesthesia Education programs (COA) and was granted permission to apply for accreditation. The accreditation site visit is scheduled for April 11-12, 2023. If approved, we would accept the first cohort of 24 students for a August 2023 start. The School of Nursing has raised approximately \$500,000 for program start up, since there are significant expenses prior to enrolling students. When fully enrolled with 72 doctoral students, the program will be self-sustaining with the tuition differential and I & G revenue (primarily through base tuition revenue) and RPSP funding (if awarded).

High Demand for CRNAs in the Nation

Nationwide, CRNAs are in high demand with the field expected to grow significantly by 2030. *U.S. News and World Report* ranks nurse anesthesia as a Best Health Care Job (2021). The national unemployment rate for CRNAs is < 1%, which means that the pool of recruitable providers is severely limited (AANA, 2021). The U.S. Bureau of Labor Statistics projected job growth for CRNAs to be 45% between 2019 and 2029. There are currently ~2400 new CRNA graduates/year in the U.S., however the projected need for 2028 is 7600 graduates/year (AANA, 2021).

According to the American Association of Nurse Anesthetists, CRNAs are more likely to work in lower-income, Medicaid-eligible, uninsured, and unemployed populations than physician anesthesiologists. In the post COVID-19 era, patients will have more co-morbidities and healthcare needs that CRNAs can help rural communities address.

Critical Need for Anesthesia Providers in New Mexico

New Mexico is one of 18 states that do not require that CRNAs practice under the direct supervision of a physician for reimbursement of services from Medicare/Medicaid and other forms of health insurance. This allows CRNAs to practice in rural and medically underserved areas or settings where there may be no physician anesthesiologists. In New Mexico, CRNAs frequently are the only anesthesia providers in rural health centers and critical access hospitals. All of New Mexico's hospitals and anesthesia provider staffing companies have reported a critical shortage of anesthesia providers (personal communication with the CEO of the NM Hospital Association and anesthesia provider companies) and support the development of this program.

This program will prioritize enrolling New Mexico residents who intend to stay and practice in New Mexico upon graduation. New Mexico's hospitals have a critical need for anesthesia providers due to nation-wide shortages and difficulty recruiting providers, especially to rural healthcare centers. Many hospitals in southern New Mexico and rural regions of the state are having to hire locums and other temporary/short term contract CRNAs from out of state which increases healthcare costs and does not address the long-term workforce needs in the state. Since the national unemployment rate for CRNAs is < 1%, the only sustainable way for New Mexico to meet its anesthesia provider shortage is to start a nurse anesthesiology program in the state. The NMSU School of Nursing, with support from the New Mexico Association of Nurse Anesthetists and other stakeholders, has taken on that Bold challenge.

Over the next decade, the shortage of anesthesia providers will deepen due to an aging workforce and planned retirements. The average age of CRNAs employed in New Mexico is 50 years (SD 12.7 years) with 25% being 60 years or older (NMBON, 2021).

The mission of the Nurse Anesthesiology program at NMSU is to increase access to surgical services and medical procedures that require anesthesia for the residents of New Mexico by graduating CRNAs who are committed to practicing in the state. This program will be the first in the nation to focus on rural health and health disparities, as well as the prevention of opioid and other substance use disorders. All students are required to take a rural health seminar and complete a minimum of one clinical rotation at a rural hospital or surgical center. Competencies in opioid and other substance use disorders are threaded throughout the entire DNP curriculum.

High Demand for Nurse Anesthesiology Programs

There are currently 130 accredited Nurse Anesthesiology/Anesthesia programs in the U. S.. This is in contrast to the over 1000 schools/colleges of nursing with BSN degree programs.

Geographically, the closest programs are in Tucson AZ (University of Arizona), San Antonio TX (U.S. Army Graduate Nurse Anesthesia Program - Northeastern University), Fort Worth TX (Texas Christian University, Texas Wesleyan University) and Houston (Baylor College and University of Texas at Houston health Sciences Center). Nurse Anesthesiology/Anesthesia programs are fairly small, admitting 10-25 students per year. Program enrollment growth is limited by the accreditation agency, therefore the demand for new programs remains high.

Currently it is estimated that for every one applicant admitted to a CRNA program, there are six qualified applicants who do not get in.

We currently have > 450 nurses who have expressed an interest in the program and > 120 qualified applicants for the 24 student placements in the Fall 2023 cohort. The vast majority of potential and actual applicants are from New Mexico.

High Program Costs

Graduate nursing programs, and nurse anesthesiology/anesthesia program in particular, are known to cost inherently more than other programs due to mandated faculty-student ratios (1:6 in clinical courses), market-based faculty salaries that are higher than the university average, extensive compliance requirements, and program accreditation requirements fees and administrative work.

Nurse anesthesiology/anesthesia program are the most expensive graduate nursing education programs in the nation, however CRNAs are also the highest paid nursing professionals with annual salaries ranging from \$175,000 to over \$350,000. In New Mexico, starting salaries for CRNAs are approximately \$275,000. Employment rates for the vast majority of nurse anesthesia programs are 100%. Like medical school, nurse anesthesia programs charge a tuition differential to cover the costs of hiring highly qualified and experienced faculty. The annual 12-month salary for NMSU nurse anesthesiology faculty will range from \$200,000 (teaching faculty) to \$225,000 (program director).

Note – The School of Nursing has applied for \$500,000 for FY24 RPSP funding to support the program and has obtained support from the NMSU, the NM Higher Education Department and has a recommendation from the NM Legislative Finance Committee. If this funding request is not granted, then this tuition differential proposal will have to be revised.

Sources of Funding for Nurse Anesthesiology Students

The School of Nursing Director has launched a fundraising campaign to raise funds from corporate and private donors for student scholarships.

After the program is accredited, the School of Nursing will submit a Nurse Anesthetist Traineeship (NAT) Program grant to the Bureau of Health Workforce of the Health Resources and Services Administration (HRSA) to assist with full or partial costs of the tuition and fees, books/e-books, and the reasonable living expenses (stipends) of student registered nurse anesthetists. Being a largely rural state with a severe anesthesia provider shortage, as well as significant barriers to healthcare access, and severe health disparities, NMSU should be well positioned to obtain federal funding to support students.

Students admitted to the program will be provided with information about these other sources of funding nurse anesthesia education and training:

- Federal student loans through the FAFSA (generally cover tuition + other educational costs)
- PLUS loans – low interest federal loans
- Private student loans
- NM Loan for Service program
- Negotiate a tuition benefit with your employer

Due to high starting salaries and recruitment bonuses, new CRNA graduates can generally pay off their student loans fairly quickly.

Alignment with NMSU 2025 LEADS Strategic Goals

This program addresses the **NMSU LEADS 2025 Strategic Goal 1: Enhance Student Success and Social Mobility**. The Nurse Anesthesiology concentration in the Doctor of Nursing Practice (DNP) program will provide great opportunity for social mobility and elevates graduate education. We anticipate high graduation rates due to the highly competitive nature of the admission process, 100% employment rates, and the continued high earning potential of CRNAs (starting salaries of > \$275,000/year in NM). Career pathways are articulated through the students' clinical training experiences, which total 2500 hours in facilities throughout the state and border region. We have focused our marketing and recruitment to nurses in rural New Mexico counties since those healthcare providers tend to stay in their hometown/region after graduation. The School of Nursing integrates concepts in interdisciplinary collaboration throughout the DNP curriculum and students will have opportunities to practice in highly interdisciplinary settings. All DNP students complete a year-long scholarly project that involves the application of research to improve health system quality and/or population health outcomes. We anticipate that the Nurse Anesthesiology program will attract a diverse array of students from across the State of New Mexico. When the program is fully enrolled, there will be an additional 68-72 doctoral students in the School of Nursing.

This program addresses the **NMSU LEADS 2025 Strategic Goal 3: Amplify Extension and Outreach**. The School of Nursing has a long history of outreach to regional and statewide clinical partners and governmental health and social service agencies for the purpose of establishing high quality clinical training sites for our undergraduate and graduate students. We anticipate that students and faculty will engage in community service and outreach throughout the state, with a focus on reducing opioid and other drug addiction.

This program addresses the **NMSU LEADS 2025 Strategic Goal 4: Building a Robust University System**. Cultivating faculty and staff excellence through the Nurse Anesthesiology program is essential for achieving exam pass rates that meet the accreditation benchmark, which in turn allows graduates to contribute to the severe shortage of anesthesia providers in New Mexico. This program supports faculty and staff development in teaching, curriculum evaluation, leadership as well as teaching- and practice-based research/scholarship. Students are directly impacted when faculty and staff professional development leads to improved teaching/learning, better program support, and improved preparation for the CRNA certification exam.

IV. Summary of Input Obtained from Students and Faculty

There are currently no students enrolled in the program. The School of Nursing Director has publicized planned tuition rates during a program information session in July 2021 and in January 2023 information that was sent via email to every individual who has expressed an interest in the program. We currently have > **450 nurses** who have indicated that they plan to apply for admission to the program and > **120 qualified applicants** for the 24 student placements in the Fall 2023 cohort. The vast majority of potential and actual applicants are from New Mexico.

The School of Nursing recently hired a program director (Dr. Madeline Chalenor, DNP, CRNA) who is in support of the proposed differential.

V. Market Analysis and Peer Comparison

Graduate (DNP degree, Nurse Anesthesiology concentration/specialty)

- In New Mexico, the average salary for CRNAs is \$186,869/year, however this includes CRNAs who are employed part time.
- Nationally, the average salary for CRNAs is \$195,610/year, however this this includes CRNAs who are employed part time.
- In New Mexico, the starting salary for newly graduated CRNAs is approximately \$200,000 - \$275,000/year due to the critical need for anesthesia providers in the state (data from personal communications with NM-based anesthesia provider companies). CRNAs with experience can earn higher salaries, as can CRNAs practicing at rural and critical access hospitals.
- Employment rates for students who pass their certification exam are close to 100%.
- The national unemployment rate for CRNAs is < 1%

See Peer Institutions Comparison Table on Next Page

Peer Institutions - Doctor of Nursing Practice (DNP) – Nurse Anesthesiology/Anesthesia Programs

| Program name/location | Total program cost – base in-state tuition + tuition differential | Program Fees | Total Tuition & Fees (entire 3 year program) |
|--|---|----------------|--|
| Baylor College of Medicine, TX | \$79,566 | \$34,200 | \$113,766 |
| California State University – Fullerton ¹ | \$78,000 | \$7,400 | \$85,400 |
| Midwestern University | \$152,757 | Incl. | \$152,757 |
| Missouri State University ² | \$69,630 | Incl. | \$69,630 |
| New Mexico State University | \$87,749 | \$4,050 | \$91,799 |
| Oregon Health Sciences University | Incl | \$132,219 | \$132,219 |
| Samuel Merritt University, CA | \$110,697 | Incl. | \$110,697 |
| Texas Christian University | \$105,619 | \$1,150 | \$106,769 |
| Texas Wesleyan University | \$119,048 | Incl. | \$119,048 |
| University of Arizona ² | \$103,738 | Incl. | \$103,738 |
| University of Iowa ² | \$75,861 | \$4,895 | \$80,756 |
| University Southern California | \$152,625 | \$4,000 | \$156,625 |
| Westminster College, UT | \$122,490 | Incl. | \$122,490 |

¹ Program supported by Kaiser Permanente

² There is no information regarding which public universities receive direct state funding, thus reducing student tuition and fees.

Tuition costs for Nurse Anesthesia programs by state: <https://nurse.org/articles/nurse-anesthetist-crna-schools-by-state/>

Cindy Garrett

From: Alexa Doig
Sent: Monday, January 30, 2023 5:54 AM
To: Dorothy Campbell
Cc: Cindy Garrett; Provost Office
Subject: Updated DNP-NA Tuition Differential Proposal
Attachments: Differential Tuition Request Memo Nurse Anesthesiology 1-26-23_encrypted_.pdf

Good morning Provost Campbell,

Last week, I discovered that I had miscalculated 'out of state' base tuition when drafting the tuition differential proposal for the Nurse Anesthesiology DNP program. I used the amount charged for 1-6 credits (\$359.75/credit) instead of the amount charged for students enrolled full time (> 6 credits) which is \$1057.30/credit. I don't anticipate that we will have many out of state students in the program.

I also did not realize that Graduate Students who are El Paso residents qualify for the tuition rate of 1.1 times the in-state tuition. That's the good news since we have a lot of nurses from El Paso interested in the program.

I have corrected the tuition calculations on page 1 and updated Section IV on page 8.

"The total cost of the program (base tuition + required fees, DNP-NA student fees and DNP-NA tuition differential) is \$91,799 for NM Residents, \$94,706 for El Paso residents and \$163,862 for non-residents."

Dean Iwasaki has approved the revised proposal. Could I have you review this one more time and add your signature if you approve? I will be out of the country when the UBC holds their next meeting, so I will have the new nurse anesthesiology program director and HEST Associate Dean Phil Post be there to answer questions.

Thank you again for your support,

Alexa

Alexa Doig, PhD, RN

Director and Elisa E. and Antonio H. Enriquez Professor
School of Nursing
College of Health, Education and Social Transformation
MSC 3185, New Mexico State University
P. O. Box 30001
Las Cruces, NM 88003-8001

Email: adoig@nmsu.edu

Cell Phone: 575-621-7878



DRAFT 1-12-23

Annual Revenue Anticipated

| GRADUATE PROGRAM/COHORT | Credits/YR | Tuition Diff Cost per CR | Student Enrollment | | | Tuition Diff Revenue | | |
|-------------------------|------------|--------------------------|--------------------|---------|---------|----------------------|-----------|-----------|
| | | | AY23-24 | AY24-25 | AY25-26 | AY23-24 | AY24-25 | AY25-26 |
| DNP-FNP YR1 | 38 | \$525 | 24 | 24 | 24 | \$478,800 | \$478,800 | \$478,800 |
| DNP-FNP YR2 | 35 | \$525 | | 23 | 23 | \$0 | \$422,625 | \$422,625 |
| DNP-FNP YR3 | 28 | \$525 | | | 22 | \$0 | \$0 | \$323,400 |

Total Annual Revenue Anticipated **\$478,800 \$901,425 \$1,224,825**

Anticipated Expenses

| | AY23-24 | | AY24-25 | | AY25-26 | |
|--|---------|------------|---------|------------|---------|------------|
| | FTE | Expenses | FTE | Expenses | FTE | Expenses |
| DNP-NA Full-Time Faculty Salaries | 2 | \$ 273,000 | 3 | \$ 473,000 | 4 | \$ 673,000 |
| DNP-NA Part-Time Faculty Salaries | | \$ - | 0.25 | \$ 25,000 | 0.5 | \$ 50,000 |
| DNP-NA Staff Salaries | | | 1 | \$ 37,000 | 1 | \$ 39,000 |
| Fringes (37.1% FT faculty and staff, 22.5% PT faculty) | | \$ 101,283 | | \$ 194,835 | | \$ 275,402 |
| Program Operating Expenses | | \$ 49,284 | | \$ 124,447 | | \$ 149,072 |
| Skills & Sim Center Expenditures | | \$ 55,233 | | \$ 47,143 | | \$ 38,351 |

Total Anticipated Expenses **\$ 478,800 \$ 901,425 \$ 1,224,825**

| | | | |
|-------------------------------|------|------|------|
| Net Activity | \$ - | \$ - | \$ - |
| Beginning Fund Balance | \$ - | \$ - | \$ - |
| Ending Fund Balance | \$ - | \$ - | \$ - |

Required Fees

Presented by:

Kimberly G Rumford, Ph.D



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Las Cruces Campus Required Fees

Binder Page 43 of 58
New Mexico State University - Las Cruces
Required Fees - FY23 Fee Allocations & FY24 Requests
Recommend 3% increase in the required fee rate

| | Budgeted Fee Allocation FY2022-2023 | Adjustments | Budgeted Fee Allocation FY2023-2024 | % Incr (Decr) from FY23 Allocation |
|------------------------------------|-------------------------------------|-------------------|-------------------------------------|------------------------------------|
| Equipment Fee | \$ 600,000 | - | \$ 600,000 | 0.0% |
| Corbett Center | 1,043,985 | (42,861) | 1,001,124 | -4.1% |
| Golf Course | 220,495 | 2,334 | 222,829 | 1.1% |
| Special Events | 1,103,974 | 13,654 | 1,117,628 | 1.2% |
| Aquatic Center | 409,910 | 412 | 410,322 | 0.1% |
| Activity Center Operations | 679,975 | 17,865 | 697,840 | 2.6% |
| Intramurals | 89,867 | - | 89,867 | 0.0% |
| Health Services | 2,362,425 | 332,772 | 2,695,197 | 14.1% |
| Health Services - OHP | 69,683 | 2,382 | 72,065 | 3.4% |
| Tennis Center | 102,587 | (774) | 101,813 | -0.8% |
| Athletics | 3,467,555 | 114,114 | 3,581,669 | 3.3% |
| Construction Bonds : Debt Service | 3,600,000 | - | 3,600,000 | 0.0% |
| ASNMSU Student Activity | 676,974 | - | 676,974 | 0.0% |
| ASNMSU Endowment | 25,000 | - | 25,000 | 0.0% |
| ASNMSU Cardinal (Bldg Maint) | 20,000 | - | 20,000 | 0.0% |
| Campus Tutoring Service | 90,281 | - | 90,281 | 0.0% |
| Pride Band | 74,012 | - | 74,012 | 0.0% |
| Education Abroad | 40,700 | - | 40,700 | 0.0% |
| NMSU Cheerleaders | 60,000 | - | 60,000 | 0.0% |
| Student Involvement and Leadership | 104,029 | (15,208) | 88,821 | -14.6% |
| Transit | 248,050 | 220 | 248,270 | 0.1% |
| ICT | 1,418,612 | 7,593 | 1,426,205 | 0.5% |
| Student Media | 144,273 | - | 144,273 | 0.0% |
| Library | 335,303 | 1,040 | 336,343 | 0.3% |
| Fraternity & Sorority Life | 22,000 | - | 22,000 | 0.0% |
| Leadership and Engagement | 1,560 | - | 1,560 | 0.0% |
| Student Life | 678,143 | 91,453 | 769,596 | 13.5% |
| Total Required Fees | \$ 17,689,393 | \$ 524,996 | \$ 18,214,389 | 3.0% |

Rate per Credit hour

\$ 56.00

\$ 57.66

3.0%

FY24 Tuition Proposals

Presented by:

Dr. Kimberly G. Rumford, Ph.D

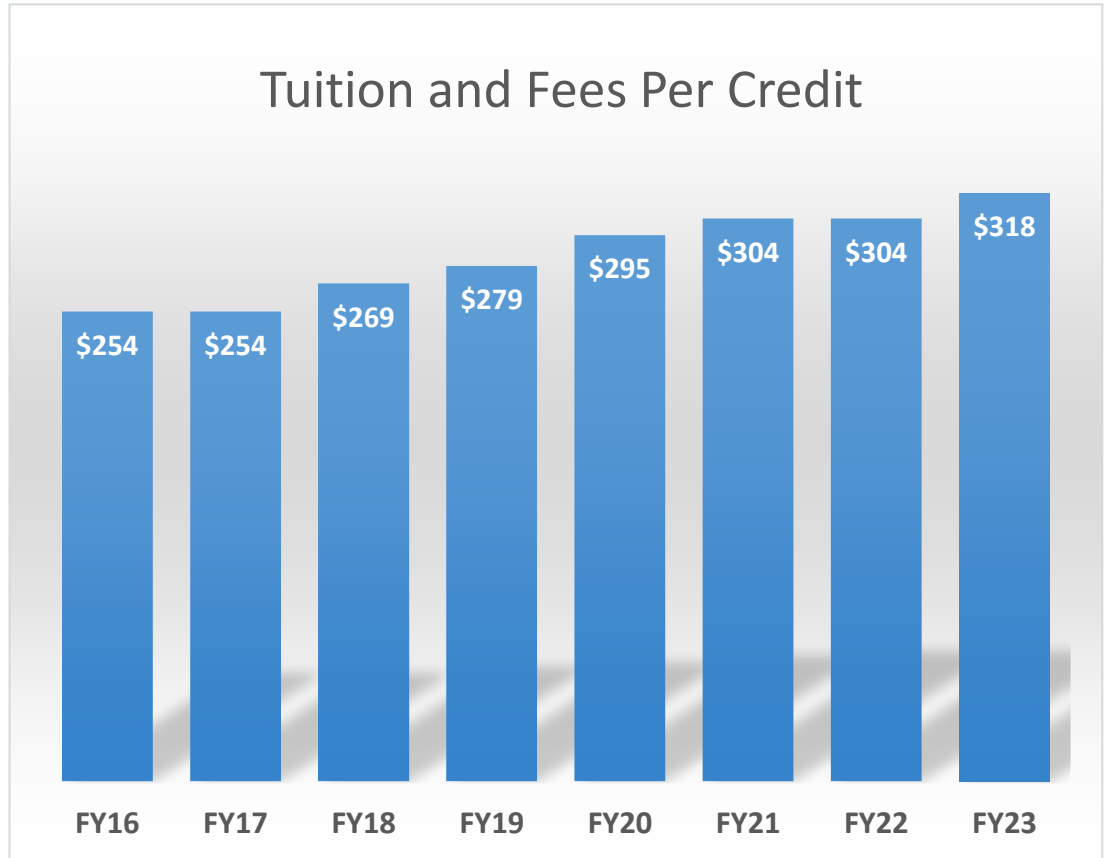


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Tuition and Fees per Credit

Past Eight Fiscal Years

| Fiscal Year | Per Credit | Percent Change |
|-------------------------|------------|----------------|
| FY16 | \$254 | 2.4% |
| FY17 | \$254 | 0.0% |
| FY18 | \$269 | 6.0% |
| FY19 | \$279 | 3.5% |
| FY20 | \$295 | 6.0% |
| FY21 | \$304 | 3.0% |
| FY22 | \$304 | 0.0% |
| FY23 | \$318 | 4.5% |
| Average Increase | | 2.9% |



Tuition Tracker

| Tuition Tracker | | | | | | |
|---|---------------|--------------|-------------------|-------------------|--------------------|--------------|
| | Family Income | \$0-\$30,000 | \$30,000-\$48,000 | \$48,001-\$75,000 | \$75,001-\$110,000 | \$110,000+ |
| | Sticker Price | Net Price | Net Price | Net Price | Net Price | Net Price |
| Eastern New Mexico University (main) | \$ 20,900.00 | \$ 4,386.00 | \$ 3,975.00 | \$ 5,771.00 | \$ 8,499.00 | \$ 10,882.00 |
| New Mexico Institute of Mining and Technology | \$ 22,039.00 | \$ 7,652.00 | \$ 7,909.00 | \$ 11,540.00 | \$ 15,769.00 | \$ 16,965.00 |
| New Mexico Highlands University | \$ 21,824.00 | \$ 12,235.00 | \$ 12,811.00 | \$ 13,439.00 | \$ 19,325.00 | \$ 16,009.00 |
| New Mexico State University (main) | \$ 25,304.00 | \$ 8,658.00 | \$ 10,192.00 | \$ 13,041.00 | \$ 15,411.00 | \$ 15,834.00 |
| Northern New Mexico College | \$ 9,987.00 | No data | No data | No data | No data | No data |
| The University of New Mexico (main) | \$ 24,845.00 | \$ 14,307.00 | \$ 15,766.00 | \$ 18,002.00 | \$ 19,843.00 | \$ 20,276.00 |
| Western New Mexico University | \$ 24,149.00 | \$ 14,438.00 | \$ 14,544.00 | \$ 20,992.00 | \$ 20,992.00 | No data |

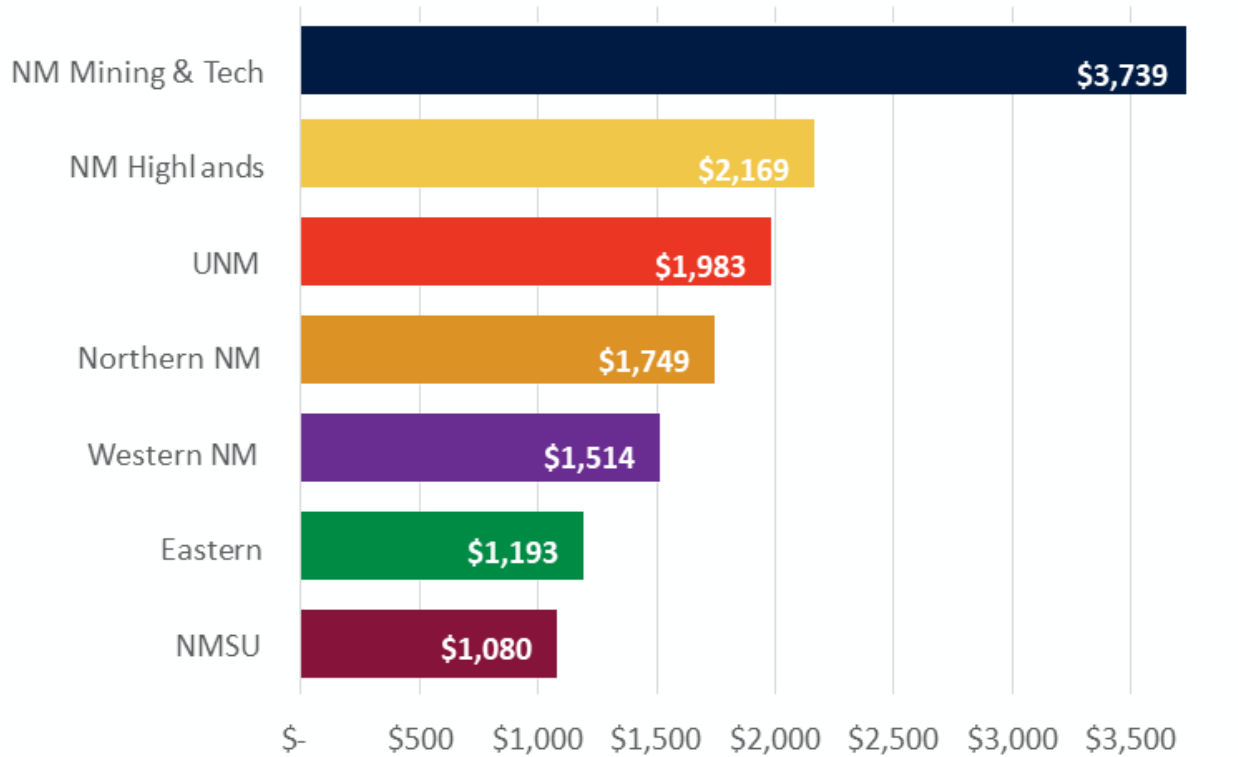
<https://tuitiontracker.org>



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Comparison of Institutional Support Spend

Institutional Support Salary per Student FTE

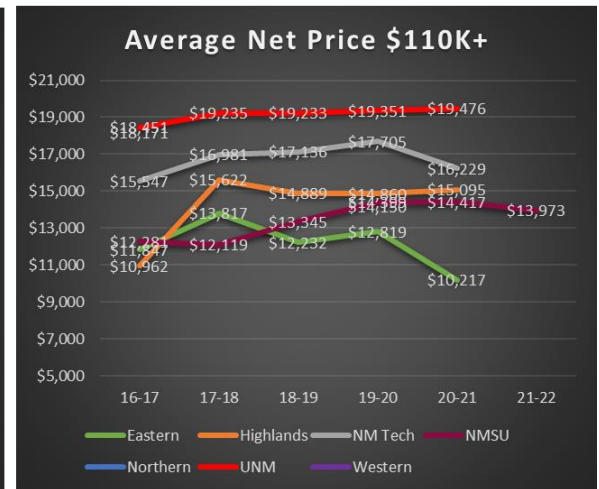
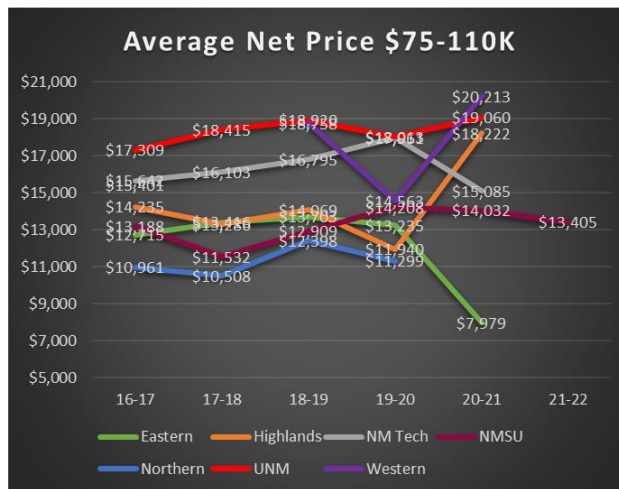
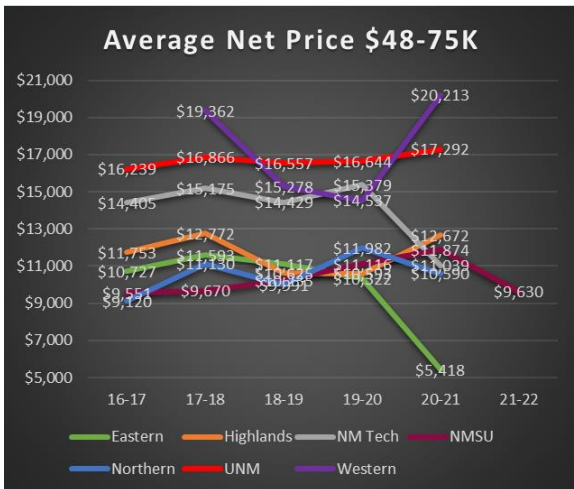
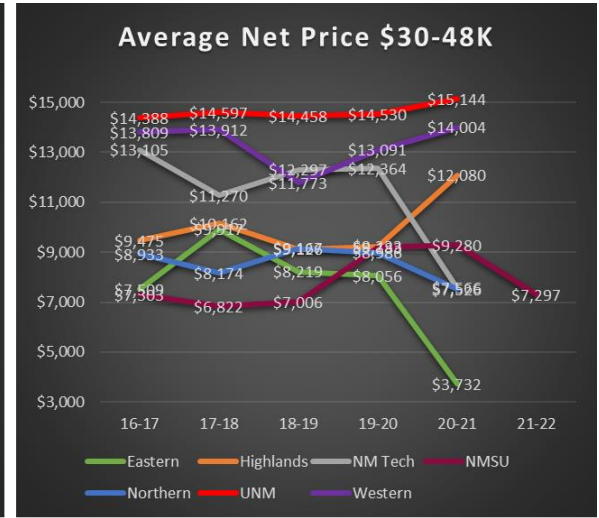
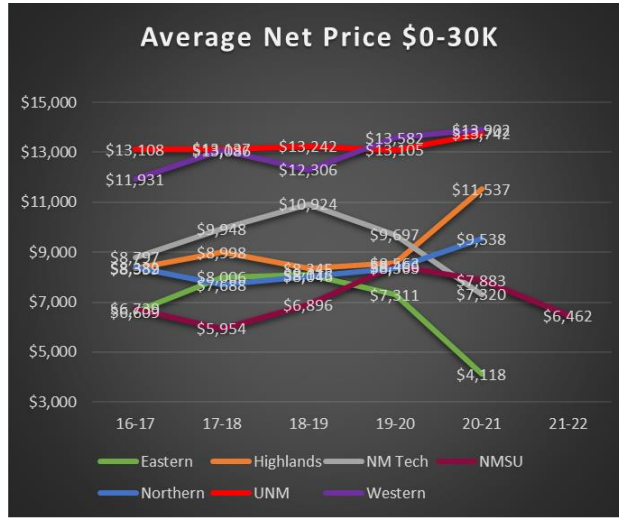
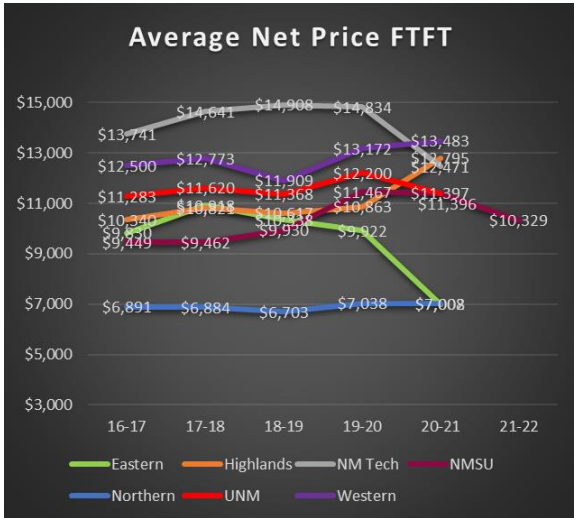


IPEDS FY20



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Average Net Price



Las Cruces Campus Tuition-Main Campus for FY2023-2024 (FY24)

Proposing 3% Tuition Increase for:

- Undergraduate Resident and Non-Resident
- Graduate Resident and Non-Resident

Note: Scenarios are provided for 2% and 3% tuition increases

Rationale:

- Cover student support, inflationary costs such as utilities, and compliance.
- August meetings with Regents agreed to strategy of regular, moderate tuition increases.

No Tuition Increase for NMSU Global, NMSU-Alamogordo, NMSU Doña Ana and NMSU Grants due to differences in markets and funding models.



I&G Sources and Uses-Overview

- Incremental revenue
- Only I&G
- Expected uses of incremental funds
- Full budget for approval in May 2023

I&G Sources

| Scenarios with Tuition Increase %: | | 0.0% | 2.0% | 3.0% |
|------------------------------------|--|----------------------|----------------------|----------------------|
| | Undergraduate Resident Full Time Per Semester Change | | \$ 67.28 | \$ 100.92 |
| | Graduate Resident Full Time Per Semester Change | | \$ 73.96 | \$ 110.94 |
| Sources | | | | |
| Appropriation Funding | | | | |
| | I&G State Appropriations (1%) | 1,576,700 | 1,576,700 | 1,576,700 |
| | I&G State Appropriations - Compensation (6%) | 9,009,600 | 9,009,600 | 9,009,600 |
| | I&G State Appropriations - Compensation Faculty Special | 1,169,100 | 1,169,100 | 1,169,100 |
| | I&G State Appropriations - Student Support | 487,100 | 487,100 | 487,100 |
| | I&G State Appropriations - Education Retirement Board Contribution Increase (all campuses) | 1,704,900 | 1,704,900 | 1,704,900 |
| | I&G State Appropriations - Nurse Expansion | 1,135,000 | 1,135,000 | 1,135,000 |
| | I&G State Appropriations - Mental Health Nurse Practitioner | 375,000 | 375,000 | 375,000 |
| | I&G State Appropriations - Nurse Anesthesiology | 500,000 | 500,000 | 500,000 |
| Tuition and Enrollment | | | | |
| | FY23 Tuition Decrease for Traditional (shift from non-resident to resident) | (300,000) | (300,000) | (300,000) |
| | FY23 Academic Service Fee (Increase over budget) | 200,000 | 200,000 | 200,000 |
| | FY23 NMSUO Enrollment Increase | 2,400,000 | 2,400,000 | 2,400,000 |
| | FY23 Differential Tuition | 750,000 | 750,000 | 750,000 |
| | FY24 Enrollment Change for Traditional (no change) | - | - | - |
| | FY24 Tuition Rate Increase | - | 1,540,000 | 2,310,000 |
| | FY24 NMSU Global Anticipated Enrollment Increase (10%) | 1,200,000 | 1,200,000 | 1,200,000 |
| | FY24 Differential Tuition - Nursing Anesthesiology (New pending approval) | 478,000 | 478,000 | 478,000 |
| Other | | | | |
| | Interest Earnings | 500,000 | 500,000 | 500,000 |
| | Budget Realignment | 3,675,590 | 2,135,590 | 1,365,590 |
| | Total Estimated Sources/Revenues | \$ 24,860,990 | \$ 24,860,990 | \$ 24,860,990 |
| | % of overall I&G UR Operating Budget that would be realigned | 1.8% | 1.0% | 0.7% |

I&G Uses

| Scenarios with Tuition Increase %: | 0.0% | 2.0% | 3.0% |
|--|------|----------|-----------|
| Undergraduate Resident Full Time Per Semester Change | | \$ 67.28 | \$ 100.92 |
| Graduate Resident Full Time Per Semester Change | | \$ 73.96 | \$ 110.94 |

Investments/Uses

Compensation

| | | | |
|---|-----------|-----------|-----------|
| Cost of Compensation (6%) (Cost is \$1.6M per 1%) | 9,600,000 | 9,600,000 | 9,600,000 |
| Cost of Compensation - Faculty Special | 1,169,100 | 1,169,100 | 1,169,100 |
| Educational Retirement Board Contribution | 1,704,946 | 1,704,946 | 1,704,946 |
| Promotion and Tenure (\$501K plus fringes) | 681,844 | 681,844 | 681,844 |

Investments

| | | | |
|---|-----------|-----------|-----------|
| I&G Appropriation - Student Support | 487,100 | 487,100 | 487,100 |
| I&G State Appropriations - Nurse Expansion | 1,135,000 | 1,135,000 | 1,135,000 |
| I&G State Appropriations - Mental Health Nurse Practitioner | 375,000 | 375,000 | 375,000 |
| I&G State Appropriations - Nurse Anesthesiology | 500,000 | 500,000 | 500,000 |
| FY23 Differential Tuition Nursing and Engineering | 750,000 | 750,000 | 750,000 |
| FY24 Differential Tuition - Nursing Anesthesiology (New pending approval) | 478,000 | 478,000 | 478,000 |
| Budget Deficit (Total remaining deficit \$848,167) | 300,000 | 300,000 | 300,000 |
| G1 Investments - Student Success | 500,000 | 500,000 | 500,000 |
| G2 Investments - Research and Creativity | | - | - |
| G3 Investments - Outreach | | - | - |
| G4 Investments - Robust University System | 365,000 | 365,000 | 365,000 |
| G5 Investments - Online (Global Campus) | 1,500,000 | 1,500,000 | 1,500,000 |
| G5 Investments - Online (NMSUGlobal Incentive to Colleges) | 1,500,000 | 1,500,000 | 1,500,000 |
| G6 Investments - Diversity Equity and Inclusion | 300,000 | 300,000 | 300,000 |

Inflationary

| | | | |
|----------------------------------|-----------|-----------|-----------|
| Utilities | 3,000,000 | 3,000,000 | 3,000,000 |
| IT Maintenance Inflation | 375,000 | 375,000 | 375,000 |
| Insurance Property and Liability | 140,000 | 140,000 | 140,000 |

| | | | |
|-------------------|----------------------|----------------------|----------------------|
| Total Uses | \$ 24,860,990 | \$ 24,860,990 | \$ 24,860,990 |
|-------------------|----------------------|----------------------|----------------------|

Cost Comparison

Estimated Costs Full-Time Resident, Academic Year

| Cost Category | NMSU | | | | | UNM | |
|-------------------------------------|-----------------|-----------------|--------------|-------------|---|-----------------|---------------------|
| | 2022-23 | 2023-24 | \$ Increase | % Increase | Comments | 2023-24 | Comments |
| Tuition & Fees | \$8,409 | \$8,660 | \$251 | 3% | | \$11,186 | assumes 3% increase |
| Room - suite style | \$5,835 | \$6,185 | \$350 | 6% | NMSU offers residence hall options ranging from \$5,368 to \$6,769 and offers traditional rooms for \$4,785; Pinon Hall was used for this example | \$5,750 | |
| Board -unlimited plan | \$5,208 | \$5,520 | \$312 | 6% | NMSU offers alternative board plan for \$4,977 | \$5,200 | |
| Parking (student resident, surface) | \$79 | \$87 | \$8 | 10% | | \$360 | prior year rate |
| Total | \$19,531 | \$20,452 | \$921 | 4.7% | | \$22,496 | |

Note: Regents approve tuition but not room, board, or parking due to contract or agreement.



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NMSU Las Cruces - Proposed Tuition 2% Undergraduate

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| Table Reflects 2% Tuition and 3% Fee Increase | | | | | |
|--|------------------------|------------------|----------------------|--------------------|-------------------|
| Undergraduate | | | | | |
| Resident Students | | | | | |
| UG Part Time (Per CH) Rate (Up to 14 CR) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 261.80 | 267.04 | 5.24 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 317.80 | 324.70 | 6.90 | 2.2% |
| Flat Rate (15 credits and above) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 3,364.10 | 3,431.38 | 67.28 | 2.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,204.10 | 4,296.28 | 92.18 | 2.2% |
| 135 Mile Texas Hourly Rate (1-14) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 287.98 | 293.74 | 5.76 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 343.98 | 351.40 | 7.42 | 2.2% |
| 135 Mile Texas Flat Rate (15 credits) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 3,700.51 | 3,774.52 | 74.01 | 2.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,540.51 | 4,639.42 | 98.91 | 2.2% |
| Non-Resident | | | | | |
| Rate per Credit (1-6 Credits) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 327.25 | 333.80 | 6.55 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 383.25 | 391.46 | 8.21 | 2.1% |
| Rate per Credit (1-14 Credits) when enrolled in >6 credits | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 975.30 | 994.81 | 19.51 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 1,031.30 | 1,052.47 | 21.17 | 2.1% |
| Flat Rate (15 credits and above) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 12,527.30 | 12,777.85 | 250.55 | 2.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 13,367.30 | 13,642.75 | 275.45 | 2.1% |

NMSU Las Cruces - Proposed Tuition 2% Graduate

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| Table Reflects 2% Tuition and 3% Fee Increase | | | | | |
|--|------------------------|----------------------|----------------------|--------------------|-------------------|
| Graduate | | | | | |
| Resident Students | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| Part Time (Per CH) Rate (Up to 14 CR) | Tuition | 287.80 | 293.56 | 5.76 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 343.80 | 351.22 | 7.42 | 2.2% |
| Flat Rate (15 credits and above) | FY23 | FY24 Proposed | \$ Increase | % Increase | |
| | Tuition | 3,697.90 | 3,771.86 | 73.96 | 2.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,537.90 | 4,636.76 | 98.86 | 2.2% |
| 135 Mile Texas Hourly Rate (1-14) | FY23 | FY24 Proposed | \$ Increase | % Increase | |
| | Tuition | 316.58 | 322.92 | 6.34 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 372.58 | 380.58 | 8.00 | 2.1% |
| 135 Mile Texas Flat Rate (15 credits) | FY23 | FY24 Proposed | \$ Increase | % Increase | |
| | Tuition | 4,067.69 | 4,149.05 | 81.36 | 2.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,907.69 | 5,013.95 | 106.26 | 2.2% |
| Non-Resident | | | | | |
| Rate per Credit (1-6 Credits) | FY23 | FY24 Proposed | \$ Increase | % Increase | |
| | Tuition | 359.75 | 366.95 | 7.20 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 415.75 | 424.61 | 8.86 | 2.1% |
| Rate per Credit (1-14 Credits) when enrolled in >6 credits | FY23 | FY24 Proposed | \$ Increase | % Increase | |
| | Tuition | 1,001.30 | 1,021.33 | 20.03 | 2.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 1,057.30 | 1,078.99 | 21.69 | 2.1% |
| Flat Rate (15 credits and above) | FY23 | FY24 Proposed | \$ Increase | % Increase | |
| | Tuition | 12,859.50 | 13,116.69 | 257.19 | 2.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 13,699.50 | 13,981.59 | 282.09 | 2.1% |

NMSU Las Cruces - Proposed Tuition 3% Undergraduate

| Table Reflects 3% Tuition and 3% Fee Increase | | | | | |
|--|------------------------|------------------|----------------------|--------------------|-------------------|
| Undergraduate | | | | | |
| Resident Students | | | | | |
| UG Part Time (Per CH) Rate (Up to 14 CR) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 261.80 | 269.65 | 7.85 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 317.80 | 327.31 | 9.51 | 3.0% |
| Flat Rate (15 credits and above) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 3,364.10 | 3,465.02 | 100.92 | 3.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,204.10 | 4,329.92 | 125.82 | 3.0% |
| 135 Mile Texas Hourly Rate (1-14) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 287.98 | 296.62 | 8.63 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 343.98 | 354.28 | 10.30 | 3.0% |
| 135 Mile Texas Flat Rate (15 credits) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 3,700.51 | 3,811.52 | 111.01 | 3.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,540.51 | 4,676.42 | 135.91 | 3.0% |
| Non-Resident | | | | | |
| Rate per Credit (1-6 Credits) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 327.25 | 337.06 | 9.81 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 383.25 | 394.72 | 11.47 | 3.0% |
| Rate per Credit (1-14 Credits) when enrolled in >6 credits | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 975.30 | 1,004.56 | 29.26 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 1,031.30 | 1,062.22 | 30.92 | 3.0% |
| Flat Rate (15 credits and above) | | | | | |
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 12,527.30 | 12,903.12 | 375.82 | 3.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 13,367.30 | 13,768.02 | 400.72 | 3.0% |

NMSU Las Cruces - Proposed Tuition 3% Graduate

| Table Reflects 3% Tuition and 3% Fee Increase | | | | | |
|--|------------------------|------------------|----------------------|--------------------|-------------------|
| Graduate | | | | | |
| Resident Students | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| Part Time (Per CH) Rate (Up to 14 CR) | Tuition | 287.80 | 296.43 | 8.63 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 343.80 | 354.09 | 10.29 | 3.0% |
| Flat Rate (15 credits and above) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 3,697.90 | 3,808.84 | 110.94 | 3.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,537.90 | 4,673.74 | 135.84 | 3.0% |
| 135 Mile Texas Hourly Rate (1-14) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 316.58 | 326.07 | 9.49 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 372.58 | 383.73 | 11.15 | 3.0% |
| 135 Mile Texas Flat Rate (15 credits) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 4,067.69 | 4,189.72 | 122.03 | 3.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 4,907.69 | 5,054.62 | 146.93 | 3.0% |
| Non-Resident | | | | | |
| Rate per Credit (1-6 Credits) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 359.75 | 370.54 | 10.79 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 415.75 | 428.20 | 12.45 | 3.0% |
| Rate per Credit (1-14 Credits) when enrolled in >6 credits | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 1,001.30 | 1,031.34 | 30.04 | 3.0% |
| | Fee | 56.00 | 57.66 | 1.66 | 3.0% |
| | Tuition and Fee | 1,057.30 | 1,089.00 | 31.70 | 3.0% |
| Flat Rate (15 credits and above) | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| | Tuition | 12,859.50 | 13,245.29 | 385.79 | 3.0% |
| | Fee | 840.00 | 864.90 | 24.90 | 3.0% |
| | Tuition and Fee | 13,699.50 | 14,110.19 | 410.69 | 3.0% |

NMSU Global – 0% increase

| NMSU Global with 0% Tuition Increase | | | | | |
|--------------------------------------|---------|--------|---------------|-------------|------------|
| | | FY23 | FY24 Proposed | \$ Increase | % Increase |
| Undergraduate Rate per Credit Hour | Tuition | 395.40 | 395.40 | - | 0.0% |
| Graduate Rate per Credit Hour | Tuition | 444.40 | 444.40 | - | 0.0% |
| Military | Tuition | 250.00 | 250.00 | - | 0.0% |

Note: No tuition increase for NMSU Global due to differences in markets and funding model.



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FY23-24 Tuition and Fees Community Colleges

| Tuition & Fee Rates - Current and Proposed | | | | | | | | | | | |
|--|-----------------------------------|------|-------|--------------------------------|-------------------------------------|------|-------|----|--------------------------------|-----------------------------------|----------------------|
| Alamogordo Community College | 2022-2023 Actual Tuition and Fees | | | | 2023-2024 Proposed Tuition and Fees | | | | | | |
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | | Full-Time Tuition & Fees | Full-Time Proposed Increase | Percentage Change |
| | Resident In-District | 81 | 8 | 89 | 1,068 | 81 | 8 | 89 | | 1,068 | - |
| Resident Out-District | 97 | 8 | 105 | 1,260 | 97 | 8 | 105 | | 1,260 | - | 0.0% |
| Non-resident | 225 | 8 | 233 | 2,796 | 225 | 8 | 233 | | 2,796 | - | 0.0% |

Operational Mil Levy = 1 mil

| Tuition & Fee Rates - Current and Proposed | | | | | | | | | | | |
|--|-----------------------------------|-------|--------|--------------------------------|-------------------------------------|-------|--------|-------|--------------------------------|-----------------------------------|----------------------|
| Doña Ana Community College | 2022-2023 Actual Tuition and Fees | | | | 2023-2024 Proposed Tuition and Fees | | | | | | |
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | | Full-Time Tuition & Fees | Full-Time Proposed Increase | Percentage Change |
| | Resident In-District | 68.50 | 8.25 | 76.75 | 921.00 | 68.50 | 8.25 | 76.75 | | 921.00 | - |
| Resident Out-District | 85.00 | 8.25 | 93.25 | 1,119.00 | 85.00 | 8.25 | 93.25 | | 1,119.00 | - | 0.0% |
| Non-resident | 236.75 | 8.25 | 245.00 | 2,940.00 | 236.75 | 8.25 | 245.00 | | 2,940.00 | - | 0.0% |

Operational Mil Levy = 1.25 mils

| Tuition & Fee Rates - Current and Proposed | | | | | | | | | | | |
|--|-----------------------------------|------|-------|--------------------------------|-------------------------------------|------|-------|----|--------------------------------|-----------------------------------|----------------------|
| Grants Community College | 2022-2023 Actual Tuition and Fees | | | | 2023-2024 Proposed Tuition and Fees | | | | | | |
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | | Full-Time Tuition & Fees | Full-Time Proposed Increase | Percentage Change |
| | Resident In-District | 81 | 8 | 89 | 1,068 | 81 | 8 | 89 | | 1,068 | - |
| Resident Out-District | 91 | 8 | 99 | 1,188 | 91 | 8 | 99 | | 1,188 | - | 0.0% |
| Non-resident | 170 | 8 | 178 | 2,136 | 170 | 8 | 178 | | 2,136 | - | 0.0% |

Operational Mil Levy = 1 mil

Note: No tuition increase for community colleges due to differences in markets and funding model, including mil levies.