



CAMPUS BUDGET AND PLANNING COMMITTEE MEETING
Sininger Hall, Room 107 - at 2:00p.m.
April 13, 2017

AGENDA

- A. Call to Order
- B. Roll Call
- C. Approval of Agenda
- D. Approval of Minutes - November 17, 2016
- E. Budget Process Update
- F. Legislative Update/Presentation
 - a. State Economy
 - b. State Appropriation
 - c. Revenues - Legislative
 - d. Outlook for NMHU - Tuition and Fees Discussion
 - e. Other
- G. Financial Indicators (CFI, Unrestricted Net Position, Cash, Debt, State Appropriations, etc.)
- H. Presentation of Capital Planning Policy - Sylvia Baca
- I. Persons Wishing to Address the Committee
- J. Next Meeting
- K. Adjournment

MINUTES OF THE CAMPUS BUDGET AND PLANNING COMMITTEE MEETING HELD ON NOVEMBER 17, 2016 AT 10AM IN SININGER HALL, ROOM 130A.

Committee Members Present: Dr. Jesus Rivas, Thomasinia Ortiz-Gallegos, Steven Gonzales, Leticia Merrills-Gonzales; Victoria Evans, Dr. Carol Newman (via Zoom), Yvette Wilkes (via Zoom), Max Baca, and Yvonne Quintana.

Committee Members Absent: Dr. Denise Montoya

Approval of the Agenda

Thomasinia Ortiz-Gallegos made a motion to approve the agenda as presented. Steven Gonzales seconded the motion. Motion carried.

Introduction

Max Baca thanked the Committee Members for agreeing to serve on the Committee. Each Committee Member introduced themselves and which group they represented: Dr. Jesus Rivas (Faculty Senate); Dr. Carolyn Newman (Faculty Senate); Thomasinia Ortiz-Gallegos (Centers); Steven Gonzales (Student Senate); Leticia Merrills-Gonzales (Student Senate); Yvette Wilkes (Staff Senate); Victoria Evans (Staff Senate). Dr. Denise Montoya will represent Administration as well as Max Baca (appointed by President Minner).

Overview - Duties and Responsibilities of the Committee

Max Baca summarized his role as the VP for Finance and Administration and how it applies to the Committee. Max Baca provided the Committee with their Charge, Duties and Responsibilities (see attached).

FY17 Budget Overview - Index of Programs

Max Baca explained the Index of Programs (see attached) and which department falls under each program.

There was discussion on capital outlay funding, revenue bonds, building and renewal and replacement funds, campus life initiative and how they relate to the university expenditures. Mr. Baca also went over the budget exhibits as indicated on the Index of Programs handout.

FY17 Solvency

Max Baca informed the Committee that the State has enacted a solvency plan that will affect Highlands University. The Board of Regents approved a tuition increase in the fall which helped alleviate any employees from being laid off. All positions will be reviewed carefully and the President will make the ultimate decision on hires. A question was raised about the new positions (VP for Strategic Enrollment Management and VP for Advancement, etc.) and it was stated that those positions were in place prior to the solvency. Budgetary decisions will be based on alignment with the Strategic Goals for 2020. The Board of Regents want a programmatic review conducted in the spring. The purpose of the solvency plan is to establish a balanced budget in the State.

Max Baca also explained how revenue is generated per program and expenditures. He mentioned that if the reserves drop below 3%, the University could be put on watch by the State. According to HLC standards, the University has to maintain a certain balance in reserves.

Budget Process

Max Baca provided the Committee with the NMHU Annual Operating budget Process Fall 2016 (see attachment). The new budget process started in the calendar year; however, the committee was not formed until the Faculty and Staff Senates endorsed the process. The goal of the meetings is to provide transparency and for the Committee Members to share their information with their respective groups.

Max Baca informed the Committee that the new budget process will allow the administration time to receive budget feedback from the departments which in turn will allow time for the Board of Regents to review the University's priorities and approve the budget for the university before May 1st. Priorities will be based on strategic goals and justifications provided.

Questions and Updates from Master Plan Consultants

There was no update on this agenda item.

Persons Wishing to Address the Committee

Steven Gonzales encouraged students to be out in four years. Max Baca indicated that the University is currently tracking students' progress. He also indicated that more discussions are forthcoming in January.

Sylvia Baca, Director of Facilities Management mentioned that she has drafted a Facilities Policies and Procedures Policy for building renovations and construction over \$1 million. The Higher Learning Commission has requested this policy and will be presented to the Board of Regents for their consideration and approval. The draft policy will be sent to the Committee via email.

Next Meeting

Yvonne Quintana will contact the Committee Members for scheduling the next meeting.

Adjournment

The meeting adjourned at 12:05pm.



Academic Year 2017-18 for Fiscal Year 2018 Tuition and Fees

By Max Baca

Vice President for Finance and Administration

Highlands' Actions to NM's Economic Downturn

- State of NM reserves are around \$91M, less than 1.5%
- NMHU's state appropriations have been reduced by \$1.5M – Additional reductions are expected for FY18
- Highlands has not implemented a reduction in force (RIF) nor furloughs
- NMHU has frozen (6) positions in the following categories:
 - Administrative / Staff 6
 - Faculty (0)
- Cut expenses by nearly \$120,000



NM's Fiscal Year 2018 Forecast

- FY18 Budget revenues are forecasted to be up around \$330M
- **Risks and Concerns with Forecast**
 - Sluggish NM's economy (i.e. private sector jobs are down, construction sector is down, federal and state government hiring freeze has been issued, unemployment is up, many US economic rankings lower NM's position, bond rating has been lowered and frustrations are high between governor, legislature, and other areas of government.)
- Non Fiscal but Political Impacts on Economy
 - President Trump's Executive orders (i.e., immigration, hiring freeze, environment, potential reduction or elimination of some agencies / programs of importance to NMHU, etc.)



NM's Fiscal Year 2017 – 18 Revenue Outlook

- Currently, FY17 Gross Receipt Tax (GRT), Personal Income Tax (PIT), Corp Income Tax (CIT) are all trending downward.
- Oil and Gas slightly up but still "**Highly Volatile**" due to excess supply on global market with OPEC and Non-OPEC countries with agreements to limit production; however, US firms are plugging that gap. US exports are at record high due to weak dollar.
- Concerns with projected revenues versus actual collections still remain.



2018 Legislative Session Actions

- House Appropriations and Finance Committee (HAFc) proposed increase to general appropriations act of \$113M recurring and \$47M of non-recurring (NR)
- Senate Finance Committee (SFC) added \$20M recurring and \$3M NR
- For a total of \$133M recurring a \$50M non-recurring
- Tax proposal HB 212 – proposed \$350M
- Tax clean-up legislation SB412 or HB191 could yield FY18-\$18M, FY19-\$121M, FY20-\$125M and FY21-\$132M



What's in the Crystal Ball?

Governor Martinez is very committed to her pledge to not raise taxes, however, she would consider clean-up and equity tax legislation that are hindering job growth or stifling NM's economy, (i.e. internet tax, leveling the playing ground for health care, and legislative retirement benefits.)

She would consider signing the Tax clean-up bill; however, the Democratic controlled Legislature was concerned that the comprised legislation only included republican back clean ups and not all tax and incentive programs.

So the late hours of the session the Legislature passed HB 191 which would add majority of the clean-up but would not have them implemented until 2020 way after Governor Martinez leaves office.

Update: Governor Martinez vetoed all revenue bills and line item vetoed all legislative support and all of higher education.



So what are the Croc and Rattlers saying?

- Either party is not willing to shutdown government
- May Special Session
- A compromise will be reached with very few revenues and a balanced budget with more cuts to higher education

Or

- Democratic controlled legislature can gain enough votes for a veto override.....



So how does the University propose a FY 2018 Operating Budget.....

- FY18 – Bill that was sent to the Governor included a 1% cut to NMHU, however, the bill has been vetoed.
- Given the unpredictability of state politics, NMHU will be assuming the following:
 - A. 1% cut because that was agreed upon by both chambers. This will be the starting point.
 - B. Add an additional 2% cut as a result of the special session compromise. Governor will not get her way neither will the legislature.
 - C. Add an additional 1% because of the instability of state revenues.

NMHU will build an operating budget on a 4% cut or \$1.2M cut.



Estimated Mandatory Increases

- Health Insurance 1% ~\$40K
- Risk Management ~ \$10K
- Utilities ~ \$50K
- Maintenance Escalators ~ \$80K
- Faculty Promotions ~ \$95K
- Other Expense (Legal, Accreditations, CBAs, Insurances, etc.) ~ \$50K
- Estimated Total: ~\$325K



Summary

FY 18 Cuts at 4% = \$1.176M

FY 18 Mandatory Increase = \$325K

Estimated Total = \$1,501,000*

Every 1% in Tuition and Fees equals
about \$150K.



Tuition and Fees

Undergraduate Current Tuition and Fees

Undergraduate

In-state	Tuition	Fees	Total
Part-time / Hour	\$ 164.65	\$ 60.35	\$ 225.00
Full-time	\$ 1,975.80	\$ 724.20	\$ 2,700.00

	1%	5%	7.5%
	\$ 2.25	\$ 11.25	\$ 16.88
	\$ 27.00	\$ 135.00	\$ 202.50

Undergraduate

Out -of -state	Tuition	Fees	Total
Part-time / Hour	\$ 293.82	\$ 60.35	\$ 354.17
Full-time	\$ 3,525.84	\$ 724.20	\$ 4,250.04

	1%	5%	7.5%
	\$ 3.54	\$ 17.71	\$ 26.56
	\$ 42.50	\$ 212.50	\$ 318.75



Graduate Current Tuition and Fees

Graduate

In-state	Tuition	Fees	Total
Part-time / Hour	\$ 184.09	\$ 60.35	\$ 244.44
Full-time	\$ 2,209.08	\$ 724.20	\$ 2,933.28

1%	5%	7.5%
\$ 2.44	\$ 12.22	\$ 18.33
\$ 29.33	\$ 146.66	\$ 220.00

Graduate

Out - of -state	Tuition	Fees	Total
Part-time / Hour	\$ 314.65	\$ 60.35	\$ 375.00
Full-time	\$ 3,775.80	\$ 724.20	\$ 4,500.00

1%	5%	7.5%
\$ 3.75	\$ 18.75	\$ 28.13
\$ 45.00	\$ 225.00	\$ 337.50



Other Fees

- Housing
 - Proposing a 3% and an additional 4% increase for 5 year loan for deferred maintenance needs (i.e., carpet, painting, furniture, plumbing, etc.)
- Meal Plan
 - Keep existing plans with a proposed increase of 3%
 - Also, review of flex dollars, dining services meal plan options, auxiliaries food providers.



Closing comments

- ❖ NMHU needs to continue its efforts to address the Higher Learning Commission probationary actions.
- ❖ Given instability of state appropriations NMHU's administrative team will continue with its FY17 solvency measures.
- ❖ ENMU will be increasing their T&F by 7.5%, we are not sure what other institutions are going to approve an increase.
- ❖ All proposed tuition and fees listed above are still subject to modification by NMHU Board of Regents.
- ❖ We thank the students of NMHU for their continued support and commitment to NMHU future.

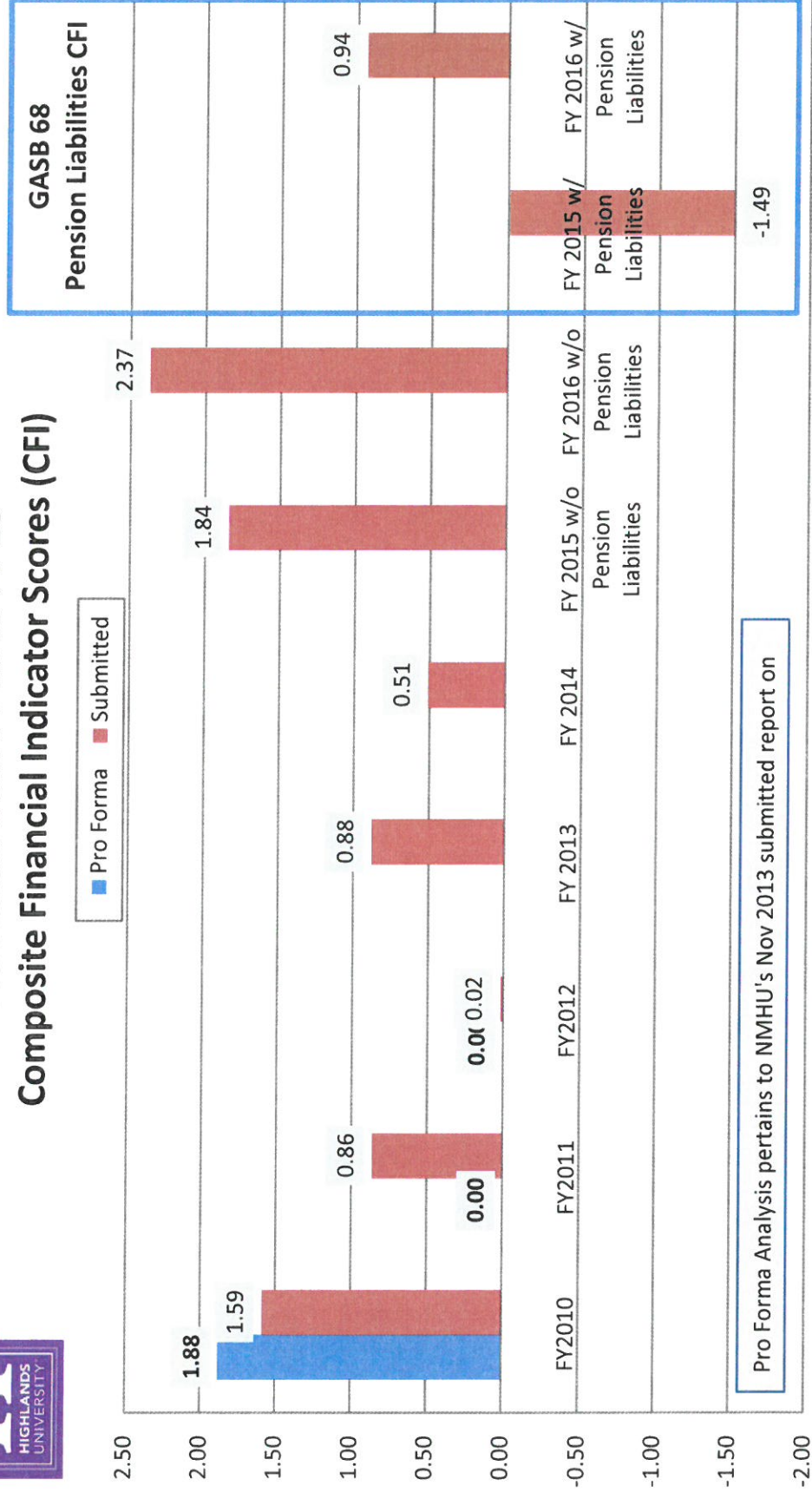




Thank You &
Questions



New Mexico Highlands University Pro Forma from FY 10 to FY 16 Composite Financial Indicator Scores (CFI)



Cash and Cash Equivalents in Thousands (000's) FY99 to FY2016

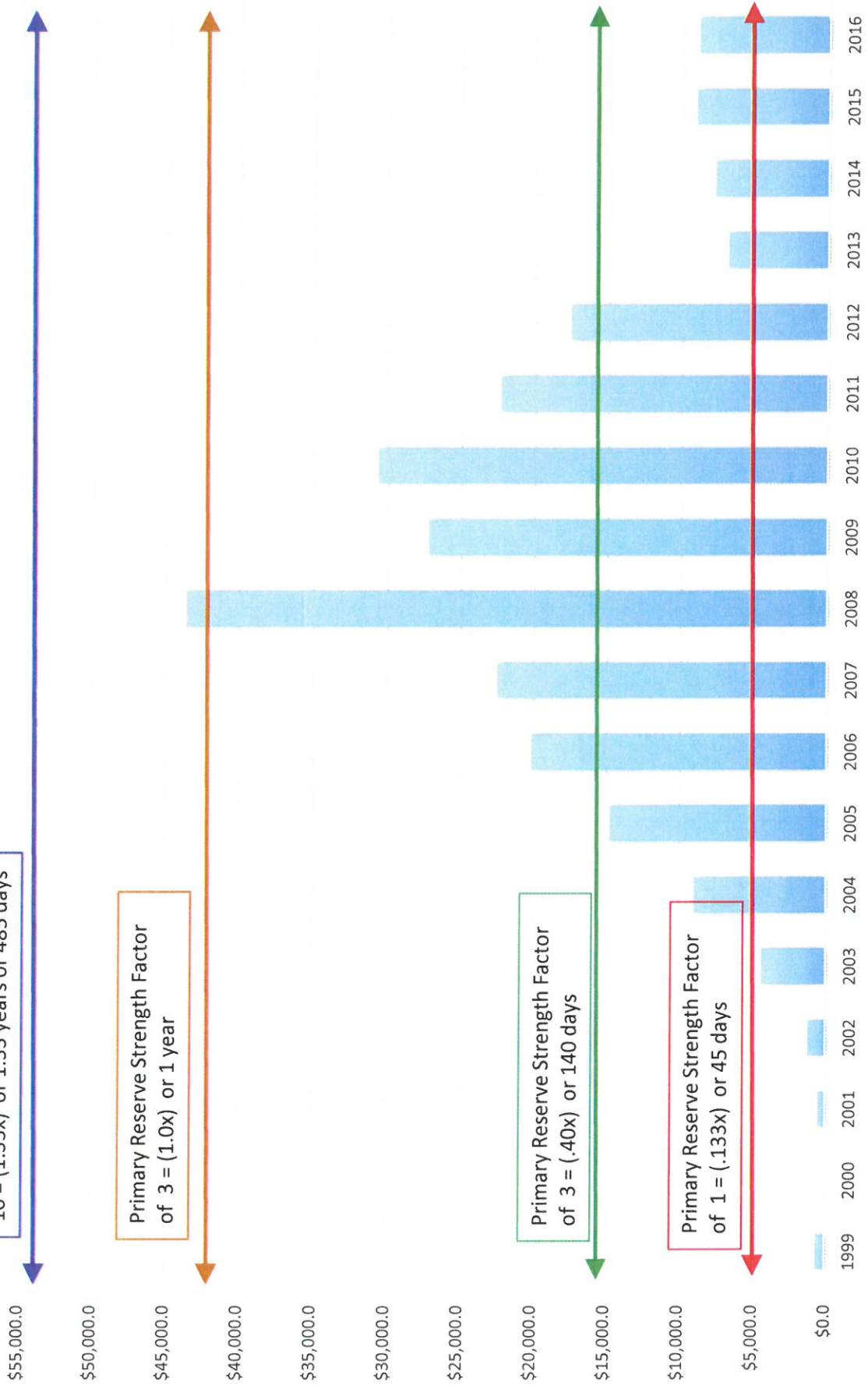


Primary Reserve Strength Factor of
10 = (1.33x) or 1.33 years or 485 days

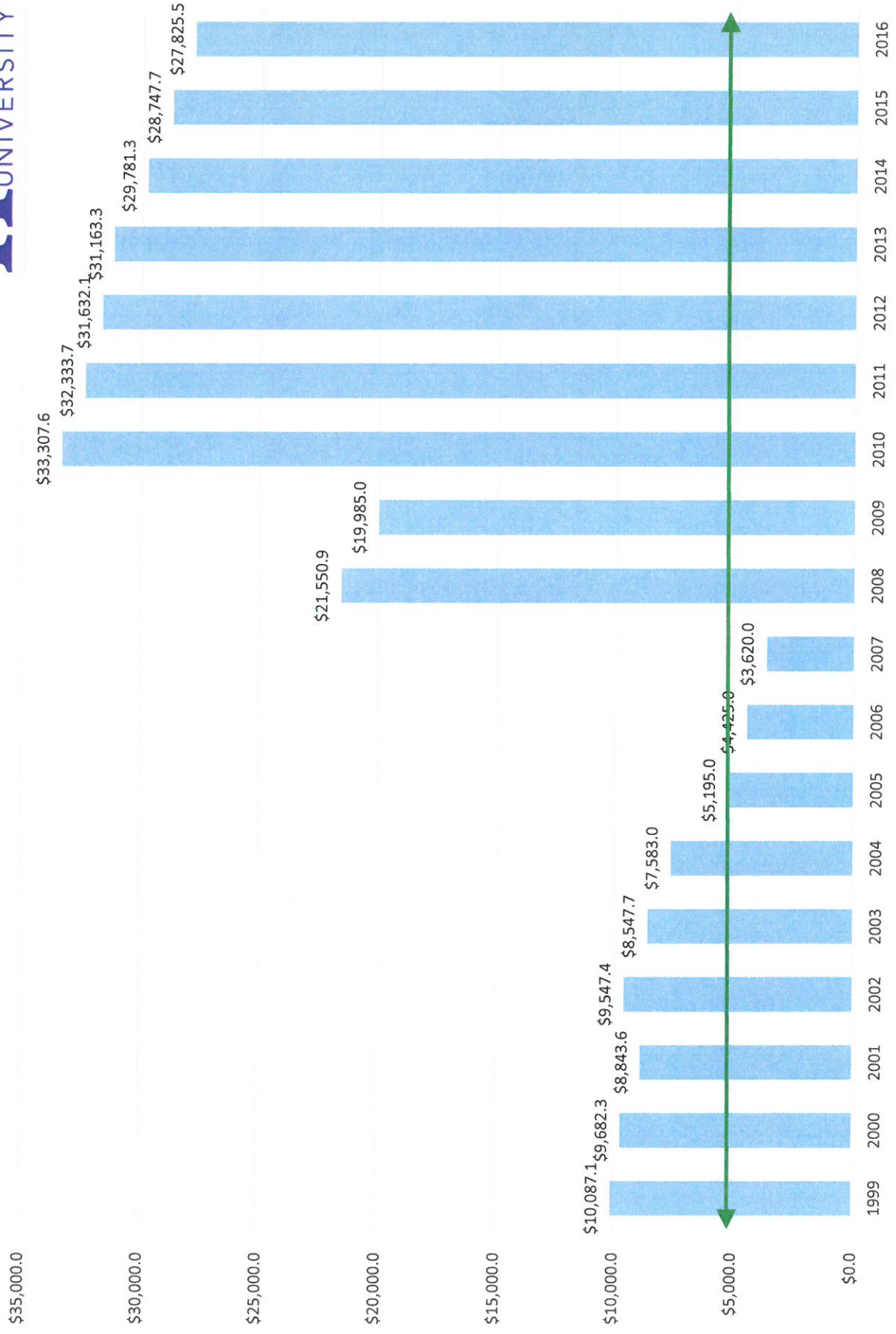
Primary Reserve Strength Factor
of 3 = (1.0x) or 1 year

Primary Reserve Strength Factor
of 3 = (.40x) or 140 days

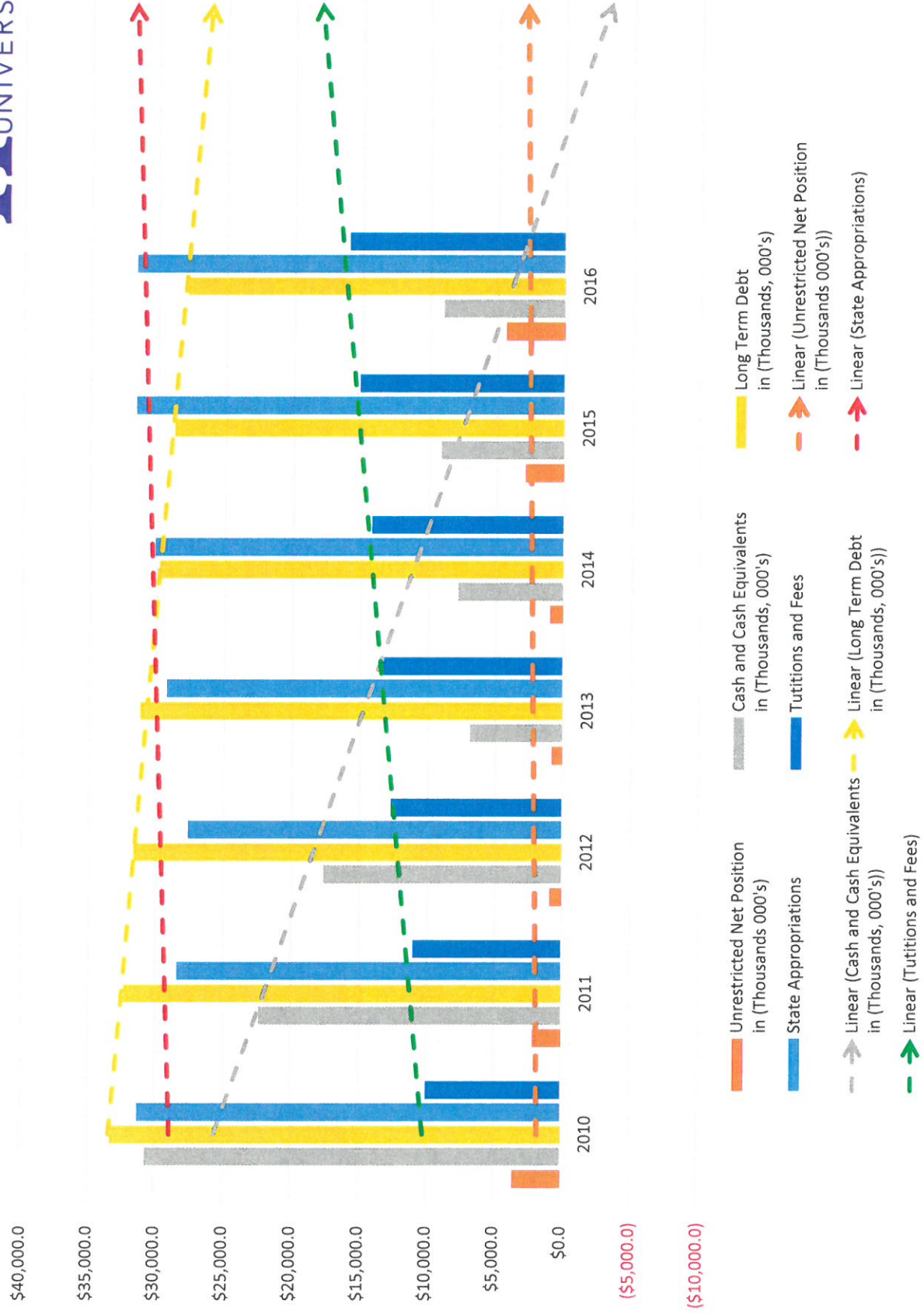
Primary Reserve Strength Factor
of 1 = (.133x) or 45 days



NMHU's Long Term Debt in (Thousands, 000's)



NMHU's Summary of Financials with Trends From FY 2010 to FY 2016



PREMIUM RATE INCREASE FOR JULY 1, 2017, AND PREMIUM WITHDRAWAL CHANGES EFFECTIVE JULY 1, 2017

Effective July 1, 2017, all Medical, Dental, and Vision premiums will increase by 1%. This increase will not affect Basic Life, Disability, or Administrative Fees.

In addition, Human Resources/Payroll will be deducting insurance premiums in 24 installments over a one-year period instead of 26 installments in order to create efficiencies in processing premium payments. Although New Mexico Highlands University will experience an increase in premiums and a change in premium withdrawals, this modification will provide employees who select insurance options with two to three pay periods in a one-year period that insurance premiums will not be deducted from their paycheck. A biweekly pay period typically pays an employee twice a month. However, two to three times a year, an employee is paid three times during that same month. On the third payroll of that month, insurance premiums will not be withdrawn.

The three (3) pay dates that occurred in the same month in the past three fiscal years as follows:

FY 2014-2015 - August and January
FY 2015-2016 – July and January
FY 2016-2017 – July, December, June

The next three (3) pay dates that will occur in the same month in the next three (3) fiscal years are as follows:

FY 2017-2018 – December and June
FY 2018-2019 – November and May
FY 2019-2020 – November and May

Examples of the impact of these changes:

Single Coverage of BCBS PPO

Current Bi-Weekly Premium	1% increase July 1 with 26 installments	1% increase with 24 installments
\$104.60	\$105.64	\$114.45

Employee + Spouse Coverage of Presbyterian and BCBS HMO

Current Bi-Weekly Premium	1% increase July 1 with 26 installments	1% increase with 24 installments
\$202.36	\$204.38	\$221.41

Employee + Child(ren) of BCBS PPO

Current Bi-Weekly Premium	1% increase July 1 with 26 installments	1% increase with 24 installments
\$188.28	\$190.16	\$206.00

Family Coverage of BCBS HMO

Current Bi-Weekly Premium	1% increase July 1 with 26 installments	1% increase with 24 installments
\$265.31	\$267.97	\$290.30

New Mexico Highlands University
Bi-Weekly Contribution Schedule - Rates Effective 7/1/16 - 6/30/17

EMPLOYEE ONLY

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	261.49	78.45	183.04	91.52	169.97	104.60	156.89
(HMO) Presbyterian & Blue Cross Blue Shield	224.83	67.45	157.38	78.69	146.14	89.93	134.90
Delta Dental	13.52	4.06	9.46	4.73	8.79	5.41	8.11
Vision Service Plan	2.51						

EMPLOYEE + SPOUSE

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	588.38	176.51	411.87	205.93	382.45	235.35	353.03
(HMO) Presbyterian & Blue Cross Blue Shield	505.89	151.77	354.12	177.06	328.83	202.36	303.53
Delta Dental	27.04	8.11	18.93	9.46	17.58	10.82	16.22
Vision Service Plan	4.73						

EMPLOYEE + CHILD(REN)

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	470.69	141.21	329.48	164.74	305.95	188.28	282.41
(HMO) Presbyterian & Blue Cross Blue Shield	404.70	121.41	283.29	141.64	263.06	161.88	242.82
Delta Dental	31.11	9.33	21.78	10.89	20.22	12.44	18.66
Vision Service Plan	5.51						

FAMILY

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	771.43	231.43	540.00	270.00	501.43	308.57	462.86
(HMO) Presbyterian & Blue Cross Blue Shield	663.28	198.98	464.30	232.15	431.13	265.31	397.97
Delta Dental	40.56	12.17	28.39	14.20	26.36	16.22	24.34
Vision Service Plan	6.96						

DOMESTIC PARTNER ADULT

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	326.88	98.06	228.82	114.41	212.47	130.75	196.13
(HMO) Presbyterian & Blue Cross Blue Shield	281.05	84.31	196.74	98.37	182.68	112.42	168.63
Delta Dental	13.52	4.06	9.46	4.73	8.79	5.41	8.11
Vision Service Plan	2.22						

DOMESTIC CHILD

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	209.19	62.76	146.43	73.22	135.97	83.68	125.51
(HMO) Presbyterian & Blue Cross Blue Shield	179.87	53.96	125.91	62.95	116.92	71.95	107.92
Delta Dental	17.59	5.28	12.31	6.16	11.43	7.04	10.55
Vision Service Plan	3.00						

EMPLOYEE + CHILD(REN) W/DOMESTIC PARTNER

Salary 15,000-19,999	Salary 20,000 - 24,999	Salary 25,000 & Up
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	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	300.53	90.16	210.37	105.19	195.34	120.21	180.32
(HMO) Presbyterian & Blue Cross Blue Shield	258.58	77.57	181.01	90.50	168.08	103.43	155.15
Delta Dental	9.45	2.83	6.62	3.31	6.14	3.78	5.67
Vision Service Plan	1.46						

EMPLOYEE + DOMESTIC PARTNER & CHILD(REN)

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	509.94	152.98	356.96	178.48	331.46	203.97	305.96
(HMO) Presbyterian & Blue Cross Blue Shield	438.45	131.53	306.92	153.46	284.99	175.38	263.07
Delta Dental	27.04	8.11	18.93	9.46	17.58	10.82	16.22
Vision Service Plan	4.46						

DISABILITY

100% Employee Paid	\$4.70	<p>Work related injuries or illnesses are not covered under this plan</p> <p>To be eligible to file a claim (must be filed within 90 days form first day out of work) the employee must have paid premiums for at least 12 consecutive months.</p> <p>28 day elimination period (length of time between when an employee is unable to work due to a disability before qualifying for short term disability (max of 24 weeks based on proper medical documentation)</p> <p>Long Term Disability - (maximum of 2 years) Begins after Short Term Disability has ended as long as the employee still meets all eligibility requirements</p>
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BASIC LIFE INSURANCE

PAID BY NMHU	NMHU provides \$50,000 of Basic Term Life insurance to each of their Regular or Interim employees who work at least 20 hours or more per week
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SUPPLEMENTAL LIFE INSURANCE (OPTIONAL)

100% Employee Paid	<p>MINNESOTA LIFE (TERM LIFE)</p> <p>Employees are allowed to pick up to \$150,000 without providing proof of good health (evidence of insurability). With match AD&D (accidental death & dismemberment) benefit</p> <p>Spouse - Newly eligible spouses/domestic partners can elect coverage up to \$30,000 without providing proof of good health (evidence of insurability). With a matching AD&D (accidental death & dismemberment) benefit</p> <p>Children - are eligible from live birth to age 26 to a maximum of \$15,000 with a matching AD&D benefit</p> <p>RATES - Are based on age and salary</p>
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UNUM PROVIDENT (TERM LIFE)

<p>Employees have a guaranteed issued amount of 5x their salary or \$100,000, the lesser of the two amounts that may be picked up in increments of \$10,000</p> <p>picked up in increments of \$5,000. Child(ren) - have a guaranteed issued amount of \$10,000 that may be picked up in increments of \$2,000.</p> <p>RATES - Are determined by age</p>

FLEX SPENDING ACCOUNTS

100% Employee Paid	This program allows employees to set aside a specific dollar amount per calendar year for out-of pocket medical expenses and dependent care
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SUPPLEMENTAL RETIREMENT

100% Employee Paid	The University offers a 403(b) and a 457(b). This program allows employees to set aside additional dollars as a supplement to your main retirement.
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New Mexico Highlands University
Bi-Weekly Contribution Schedule - Rates Effective 7/1/17 - 6/30/18

26 installs

EMPLOYEE ONLY

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	264.11	79.23	184.88	92.44	171.67	105.64	158.47
Delta Dental	13.65	4.10	9.56	4.78	8.87	5.46	8.19
Vision Service Plan	2.53						

EMPLOYEE + SPOUSE

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	594.26	178.28	415.98	207.99	386.27	237.71	356.56
Delta Dental	27.31	8.19	19.12	9.56	17.75	10.92	16.39
Vision Service Plan	4.77						

EMPLOYEE + CHILD(REN)

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	475.39	142.62	332.78	166.39	309.01	190.16	285.24
Delta Dental	31.42	9.43	21.99	11.00	20.42	12.57	18.86
Vision Service Plan	5.56						

FAMILY

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	779.14	233.74	545.40	272.70	506.44	311.66	467.48
Delta Dental	40.50	12.15	28.35	14.18	26.33	16.20	24.30
Vision Service Plan	7.03						

DOMESTIC PARTNER ADULT

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	330.15	99.05	231.11	115.55	214.60	132.06	198.09
Delta Dental	13.66	4.10	9.56	4.78	8.88	5.46	8.19
Vision Service Plan	2.24						

DOMESTIC CHILD

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	211.28	63.38	147.90	73.95	137.33	84.51	126.77
Delta Dental	17.76	5.33	12.44	6.22	11.55	7.11	10.66
Vision Service Plan	3.03						

EMPLOYEE + CHILD(REN) W/DOMESTIC PARTNER

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	303.75	91.12	212.62	106.31	197.44	121.50	182.25
(HMO) Presbyterian & Blue Cross Blue Shield	261.16	78.35	182.81	91.41	169.76	104.46	156.70
Delta Dental	9.54	2.86	6.68	3.34	6.20	3.82	5.73
Vision Service Plan	1.47						

EMPLOYEE + DOMESTIC PARTNER & CHILD(REN)

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	515.03	154.51	360.52	180.26	334.77	206.01	309.02
(HMO) Presbyterian & Blue Cross Blue Shield	442.83	132.85	309.98	154.99	287.84	177.13	265.70
Delta Dental	26.85	8.05	18.80	9.40	17.45	10.74	16.11
Vision Service Plan	4.50						

DISABILITY

100% Employee Paid	\$4.70	Work related injuries or illnesses are not covered under this plan
		To be eligible to file a claim (must be filed within 90 days from first day out of work) the employee must have paid premiums for at least 12 consecutive months.
		28 day elimination period (length of time between when an employee is unable to work due to a disability before qualifying for short term disability (max of 24 weeks based on proper medical documentation)
		Long Term Disability - (maximum of 2 years) Begins after Short Term Disability has ended as long as the employee still meets all eligibility requirements

BASIC LIFE INSURANCE

PAID BY NMHU	NMHU provides \$50,000 of Basic Term Life insurance to each of their Regular or Interim employees who work at least 20 hours or more per week
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SUPPLEMENTAL LIFE INSURANCE (OPTIONAL)

100% Employee Paid	Minnesota LIFE (TERM LIFE)
	Employees are allowed to pick up to \$150,000 without providing proof of good health (evidence of insurability). With match AD&D (accidental death & dismemberment) benefit
	Spouse - Newly eligible spouses/domestic partners can elect coverage up to \$30,000 without providing proof of good health (evidence of insurability). With a matching AD&D (accidental death & dismemberment) benefit
	Children - are eligible from live birth to age 26 to a maximum of \$15,000 with a matching AD&D benefit
	RATES - Are based on age and salary

UNUM PROVIDENT (TERM LIFE)

Employees have a guaranteed issued amount of 5x their salary or \$100,000, the lesser of the two amounts that may be picked up in increments of \$10,000
Dependents - Spouse - have a guaranteed issued amount of \$25,000 that may be picked up in increments of \$5,000. Child(ren) - have a guaranteed issued amount of \$10,000 that may be picked up in increments of \$2,000.
RATES - Are determined by age

FLEX SPENDING ACCOUNTS

100% Employee Paid	This program allows employees to set aside a specific dollar amount per calendar year for out-of-pocket medical expenses and dependent care
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SUPPLEMENTAL RETIREMENT

100% Employee Paid	The University offers a 403(b) and a 457(b). This program allows employees to set aside additional dollars as a supplement to your main retirement.
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New Mexico Highlands University
Bi-Weekly Contribution Schedule - Rates Effective 7/1/17 - 6/30/18

24 installs

EMPLOYEE ONLY

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	286.12	85.84	200.28	100.14	185.98	114.45	171.67
Delta Dental	246.01	73.80	172.20	86.10	159.90	98.40	147.61
Vision Service Plan	14.79	4.44	10.35	5.18	9.61	5.92	8.87
	2.74						

EMPLOYEE + SPOUSE

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	643.79	193.14	450.65	225.32	418.46	257.52	386.27
Delta Dental	553.53	166.05	387.47	193.73	359.79	221.41	332.12
Vision Service Plan	29.59	8.88	20.71	10.35	19.23	11.83	17.75
	5.17						

EMPLOYEE + CHILD(REN)

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	515.01	154.50	360.51	180.25	334.76	206.00	309.01
Delta Dental	442.82	132.85	309.97	154.99	287.83	177.13	265.69
Vision Service Plan	34.04	10.21	23.82	11.91	22.12	13.61	20.43
	6.03						

FAMILY

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	844.07	253.22	590.85	295.42	548.65	297.13	445.73
Delta Dental	725.74	217.73	508.02	254.01	471.73	290.30	435.44
Vision Service Plan	43.88	13.16	30.71	15.36	28.52	17.55	26.33
	7.62						

DOMESTIC PARTNER ADULT

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	357.67	107.30	250.37	125.18	232.48	143.07	214.60
Delta Dental	307.52	92.26	215.26	94.72	199.89	123.01	184.51
Vision Service Plan	14.80	4.44	10.36	5.18	9.62	5.92	8.88
	2.43						

DOMESTIC CHILD

	Total BW Cost	Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
		Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO) (HMO) Presbyterian & Blue Cross Blue Shield	228.89	68.67	160.22	80.11	148.78	91.56	137.33
Delta Dental	196.81	59.04	137.77	68.88	127.93	78.72	118.09
Vision Service Plan	19.25	5.77	13.47	6.74	12.51	7.70	11.55
	3.29						

EMPLOYEE + CHILD(REN) W/DOMESTIC PARTNER

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	329.06	98.72	230.34	115.17	213.89	131.62	197.44
(HMO) Presbyterian & Blue Cross Blue Shield	282.93	84.88	198.05	99.02	183.90	113.17	169.76
Delta Dental	10.34	3.10	7.24	3.62	6.72	4.14	6.20
Vision Service Plan	1.60						

EMPLOYEE + DOMESTIC PARTNER & CHILD(REN)

		Salary 15,000-19,999		Salary 20,000 - 24,999		Salary 25,000 & Up	
	Total BW Cost	Employee 30%	NMHU 70%	Employee 35%	NMHU 65%	Employee 40%	NMHU 60%
Blue Cross Blue Shield (PPO)	557.95	167.39	390.57	195.28	362.67	223.18	334.77
(HMO) Presbyterian & Blue Cross Blue Shield	479.74	143.92	335.81	167.91	311.83	191.89	287.84
Delta Dental	29.09	8.73	20.36	10.18	18.91	11.63	17.45
Vision Service Plan	4.88						

DISABILITY

100% Employee Paid	\$4.70	Work related injuries or illnesses are not covered under this plan
		To be eligible to file a claim (must be filed within 90 days from first day out of work) the employee must have paid premiums for at least 12 consecutive months.
		28 day elimination period (length of time between when an employee is unable to work due to a disability before qualifying for short term disability (max of 24 weeks based on proper medical documentation)
		Long Term Disability - (maximum of 2 years) Begins after Short Term Disability has ended as long as the employee still meets all eligibility requirements

BASIC LIFE INSURANCE

PAID BY NMHU	NMHU provides \$50,000 of Basic Term Life insurance to each of their Regular or Interim employees who work at least 20 hours or more per week
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SUPPLEMENTAL LIFE INSURANCE (OPTIONAL)

100% Employee Paid	Minnesota LIFE (TERM LIFE)
	Employees are allowed to pick up to \$150,000 without providing proof of good health (evidence of insurability). With match AD&D (accidental death & dismemberment) benefit
	Spouse - Newly eligible spouses/domestic partners can elect coverage up to \$30,000 without providing proof of good health (evidence of insurability). With a matching AD&D (accidental death & dismemberment) benefit
	Children - are eligible from live birth to age 26 to a maximum of \$15,000 with a matching AD&D benefit
	RATES - Are based on age and salary

UNUM PROVIDENT (TERM LIFE)

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SUPPLEMENTAL RETIREMENT

100% Employee Paid	The University offers a 403(b) and a 457(b). This program allows employees to set aside additional dollars as a supplement to your main retirement.
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LPB Monthly Premium Rates July 1, 2017 - June 30, 2018

0% PREMIUM LOAD

Provider	Employee	Employee + Spouse	Employee + Children	Family
Admin. Fee	\$1.30	\$1.30	\$1.30	\$1.30
Presbyterian - HMO	\$492.01	\$1,107.05	\$885.63	\$1,451.48
BCBS NM - HMO	\$492.01	\$1,107.05	\$885.63	\$1,451.48
BCBS NM - PPO	\$572.24	\$1,287.57	\$1,030.02	\$1,688.14
Delta Dental	\$29.58	\$59.17	\$68.07	\$88.75
Davis Vision	\$5.48	\$10.34	\$12.05	\$15.24
Basic Life	\$4.20	\$4.20	\$4.20	\$4.20
Disability	\$9.40	\$9.40	\$9.40	\$9.40

NEW MEXICO HIGHLANDS UNIVERSITY

BUILDING RENOVATIONS AND CONSTRUCTION OVER \$1 MILLION

CONSTRUCTION MANAGER

Once the university is given authorization from the State or a Federal Agency to begin procuring contracts for a Capital Outlay project funded **equal to or in excess of \$1 million dollars**, and if determined by the Facilities Management (FM) Director that a Construction Manager is needed for the project, the FM Director shall start the procurement process by securing a quote from a Construction Manager for services outlined below using the University's On-Call contract.

Once hired, the Construction Manager's responsibilities include but not be limited to: **a)** serving on the A/E and General Contractor RFP committee on behalf of the University, **b)** reviewing the contract documents at each project stage, **c)** communicating the University's interests at all stages of the project, **d)** attending meetings and coordinating with the City of Las Vegas Design Review Committee (DRT) on project, **e)** reviewing plans during plan development to identify errors or omissions, **f)** ensuring quality measures are being met on the project during design and construction, **g)** inspecting the site weekly to ensure quality control, safety, and a clean work site are being met, **h)** maintaining an independent project budget to be compared with the University's budget at key phases of the project, **i)** assisting the FM Director with coordination on the project, **j)** attending all meetings; **k)** assisting with the resolution of issues that arise on behalf of the University, **l)** attending all BOR meetings when project is on the BOR agenda and providing presentation materials as needed, **m)** reviewing all RFIs and change orders for accuracy, **n)** disputing all discrepancies **o)** conducting a monthly, comprehensive audit of all certified payroll documents and working with the general contractor to ensure State Wage Rates and apprenticeship fees are being adhered to by all applicable subcontractors, **p)** sending communications to all parties on behalf of the FM Director as needed, **q)** problem solving and providing solutions on behalf of the university as needed, **r)** providing follow up with all groups on the project, **s)** ensuring, along with the FM Director, that the project schedule and construction budget are being met throughout the project, **t)** ensuring trainings are scheduled for maintenance staff prior to close-out, **u)** maintaining and ensuring that all records and close-out documents (e.g. as-builts, etc.) are being maintained by the general contractor, updated, and are submitted to the University at the close of the project, **v)** working with the A/E firm on developing the final punch list, **w)** working to ensure the general contractor resolves all punch list items before final payment is issued, **x)** providing the FM Director all project documentation through a working thumb drive or CD at the end of the project.

ARCHITECT AND ENGINEERS

Once the Construction Manager is hired, the FM Director shall start the procurement process for hiring an Architect & Engineering firm through a Request for Proposal (RFP).

The RFP process is preferred over a Bid process to ensure applicants are rated on experience, managing credentials, financial status, historical performance, and other pertinent qualifications other than just price.

The Architect and Engineering (A/E) RFP shall include University "General Conditions" and a "liquidated damages" clause in the event the project schedule is not met. When it is in the best interest of the University, the RFP may contain a cap on A/E fees based on a percentage of the MACC and complexity of the project.

In order to assist the University Board of Regents (BOR) in the selection of an architect and/or engineer for a capital outlay project, a Review Committee (comprised of the Director of Facilities Management, at least one staff member, the Construction Manager, one representative from the user group, and one administrative member) shall screen and rate potential firms, tab the results, and shall send to the Board of Regents their top three (3) rated firms.

The BOR shall consider the Review Committee members' top three recommendations, incorporate their own experiences, conduct their interviews, and shall select the Architect & Engineering firm.

Once the BOR Selects a firm, and if applicable, the FM Director and Construction Manager shall seek a "best and final" offer, then the NMHU Purchasing Office shall issue a contract and Purchase Order to the selected firm.

Should a budget figure NOT be obtained that fits within the project budget, the University may negotiate a "best and final" offer with the second rated firm, or change the scope of work and re-advertise the A/E RFP.

The Architect shall provide the following deliverables but not be limited to this list:

- Programming Statement identifying: The Architect shall meet with the user group to develop the program needs and define the form, function of facility, square footage, time, projected MACC, equipment and furniture preferences, and economy of the project;
- Schematic Design Drawings and Specifications to the level or greater as defined in the current AIA A201 General Conditions and cost estimate;

- Design development Drawings and Specifications to the level or greater as defined in the current AIA A201 General Conditions and cost estimate;
- Construction Documents: to the level or greater as defined in the current AIA A201 General Conditions using Building Information Modeling (BIM):
 - 20% *Contract Documents review package
 - 50% *Contract Documents review package and cost estimate
 - 75% *Contract Documents review package and cost estimate
 - 90% *Contract Documents review package
 - 100%*Contract Documents review package and cost estimate
- Record set of *Contract Documents as defined in the current AIA A201 General Conditions;
- As-Build set of *Contract Documents as defined in the current AIA A201 General Conditions;
- Electronic files of all Project Documentation - *Contract Documents, RFI's, ASI's, Change Orders, Change Order Requests.

(* Contract Documents as defined in the AIA A201 General Conditions - at minimum or greater to include construction drawings and project specifications)

During construction, the Architect shall respond to all Requests for Information (RFI's) in an appropriate time frame so as not to delay the project, but in no way take longer than 7 calendar days. Architect shall also be responsible for the review of all Change Order Requests and prepare a formal Change Order to the project documenting a change in time and/or costs. At no point shall the Architect prepare a formal Change Order without first reviewing the recommendation for approval/disapproval with the Construction Manager and the FM Director. Selected Architect shall be in strict conformance to the terms of the design / construction phase contract as agreed to by the Architect, FM Director, the Board of Regents, and the procurement office. Architect shall manage the project's engineers in strict conformance to the contract and in such a manner so as not to delay the project and/or add cost. Architect will design the project within the defined MACC established by the FM Director and outlined in the contract. If the project is determined to be above the MACC either by the Architect's cost estimate or independent cost estimator, the Architect at no additional cost shall make necessary changes to the Contract Documents with input from the FM Director, Construction Manager, and user group(s) to bring the project within the MACC. The Architect shall at all times act in the best interest of the University.

The FM Director is tasked with ensuring the Architect and Engineering RFP process moves along as quickly as possible so the project remains on schedule.

The Board of Regents reserves the right to terminate any capital project contract for non-performance of duties.

To proceed with the project, the President, VPFA, and FM Director shall schedule and present all Projects in excess of \$300K to the NM Higher Education Department and all Projects in excess of \$750K to the NM Board of Finance.

DEVELOPMENT OF PLANS

The Program, Schematic, and Design shall all be adjusted by the A/E firm as needed to conform to the FM Director's schedule and project budget.

The FM Director shall arrange meetings with the State Historic Preservation Office and City's various committees to update these agencies on the project and to seek their input.

Should the need arise, the FM Director shall also work with the A/E firm to develop a minimum of one Alternate to allow room for negotiations with the General Contractor on the MACC cost of the project.

The A/E firm will do everything possible to ensure the plans are completed within the allotted schedule and have undergone intense scrutiny by the team to minimize change orders and RFIs.

The A/E firm will adhere to all requests made by the University and FM Director in developing the plans, and shall ensure its subcontractors also adhere to all the University's requirements, and that these requirements are incorporated into the plans without fail.

The FM Director will use his/her discretion to bring issues to the Administration and the BOR as needed. The FM Director will seek BOR approval before moving from the Programmatic phase to the Schematic phase and before moving from the Schematic phase to the Design phase of the plans. The FM Director shall provide the BOR an updated budget at the Schematic and Design phases.

CONSTRUCTION DOCUMENTS

The FM Director and the Construction Manager shall meet routinely with the A/E firm to ensure the construction plans are being completed on schedule.

Beginning at 50% completion of the construction documents, the FM Director shall call in the University's consultants (e.g. roofing, HVAC, fire protection) to review the plans and provide input. Also, at 50% completion, the entire team will meet with the FM Director to ensure that the engineers and subcontractors include a set of MEP and other standards specified by the University. The FM Director and Construction Manager will review plans continuously to ensure MEP standards are clearly indicated within the plans at 75%, at 90%, and 100% completion.

As the Architect & Engineering (A/E) firm completes the construction plans at 50%, 75%, and 100%, the FM Director shall solicit a cost estimate from the A/E firm's independent cost estimator to ensure that costs remain within the allotted budget.

SELECTION OF A GENERAL CONTRACTOR

When the Architect & Engineering firm has completed the project plans at about 75%, the FM Director shall start the procurement process of hiring a General Contractor for the project through a Request for Proposal (RFP).

The RFP process is preferred over a Bid process to ensure applicants are rated on experience, managing credentials, historical performance, financial status, meeting schedules, and other pertinent qualifications other than just price.

The General Contractor RFP shall include University General Conditions and a "liquidated damages" clause.

In order to assist the Board of Regents in the selection of a General Contractor, a Review Committee (comprised of the Director of Facilities Management, the Construction Manager, at least one staff member, one representative from the user group, and one administrative member) shall screen and rate potential firms, tab the results, and shall send their recommendations of the three (3) most qualified firms to the Board of Regents.

The BOR shall consider the Review Committee's assessment and incorporate their own experiences, conduct their own interviews, and shall select the General Contractor.

Once the BOR selects a General Contractor, and when applicable, either the VPFA or the FM Director shall seek a best and final offer, then the NMHU Purchasing Office will issue a contract and Purchase Order to the selected firm.

Should a cost NOT be obtained that fits within the MACC budget, the University may opt to remove alternate(s) included in the RFP to bring the costs back in line with the budget, and/or the University may opt to modify the General Contractor's scope of work, and/or the University may opt to enter into a "best and final" negotiation with the BOR's second rated general contractor.

The FM Director will be tasked with ensuring that the General Contractor RFP process moves along as quickly as possible to keep the project on schedule.

The Board of Regents reserves the right to terminate any capital project contracts for non-performance of duties.

GENERAL BUSINESS

The General Contractor, Architect & Engineering firm, and the Construction Manager shall report to the FM Director.

The General Contractor shall only subcontract with vendors it has had a recent, past history of favorable and dependable working relations. If the General Contractor chooses to subcontract with a vendor it has had no prior working relationship with, it shall thoroughly investigate this vendor's reliability, dependability, and commitment to quality by getting testimonials from recent clients of the vendor. It shall then forward this information to the A/E firm, Construction Manager, and FM Director for their consideration and approval. If the A/E firm, Construction Manager, and/or the FM Director have had an unfavorable, past working relationship with the vendor in question, they shall notify the General Contractor who will then seek to contract with another vendor that meets the approval of the A/E firm, Construction Manager, and FM Director.

At the early stage of construction, the FM Director shall provide the BOR with a project schedule from the General Contractor. The FM Director shall provide the BOR with project and budgetary updates when the project hits 50% construction through substantial completion.

The FM Director and Construction Manager shall hold weekly project meetings with the Architectural & Engineering firm, the General Contractor's team, and its subcontractors to resolve issues, minimize obstacles, review the budget, enforce the project schedule, answer questions, and provide direction.

The General Contractor shall take notes and disperse the minutes of every weekly meeting.

The General Contractor shall not deviate from the plans unless provided written authorization to do so from the A/E firm, its consultants, and the FM Director. If the General Contractor deviates from the plans without written approval, the General Contractor shall assume 100% of all the costs to correct its deviation.

The General Contractor shall communicate to all its subcontractors that they shall conform to State Wage Rate regulations throughout the duration of the Project. The General Contractor shall work diligently with the University's Construction Manager every two weeks to ensure State Wage Rates are being paid by all its tier subcontractors. The General Contractor shall withhold payment to any subcontractor that violates State Wage Rate laws and shall immediately release payment to such subcontractor(s) at the time the sub has corrected its Certified Payroll deficiencies. Withholding of payments due to state wage rate compliance shall also be communicated by the General Contractor to all subcontractors prior to entering into a contract with the subcontractors.

The General Contractor shall direct all its subcontractors to conform to the specifications of the project, quality measures of the project, a clean work site, and all safety rules and regulations. Failure of the General Contractor's subcontractors to conform to these requirements shall completely and solely rest on the General Contractor, and the General Contractor alone shall make immediate and necessary changes to correct all defects, deviations, and deficiencies by its subcontractors. The General Contractor shall solely work with its subcontractors to work out cost credits that will be transferred to the University for any mistakes or deviations made by its subcontractors.

The General Contractor shall pass on to the University all cost credits or discounts it receives throughout the course of the Project.

The General Contractor shall work attentively with the A/E firm's LEED consultant throughout the project to ensure the Project receives a minimum of a LEED Silver Certification.

The Construction Manager shall work with all parties to ensure problems and issues are being resolved in a timely manner and that the project schedule is being adhered to. Adhering to the Project schedule is a supreme responsibility of the General Contractor. If the General Contractor (GC) does not adhere to the schedule, this could lead to the GC assuming liquidated damages.

PROJECT BUDGET

The FM Director will reconcile the project's budget with the university's Banner Finance System on a monthly basis. Both the FM Director and Construction Manager will independently keep budget records to ensure the

project remains within budget. Specifically, the Construction Manager will maintain a total project budget identifying hard and soft costs.

Prior to the General Contractor moving forward, all construction RFIs and Change Orders (MCRs) shall be reviewed and approved by the A/E firm within seven working days of receiving the RFI or MCR. The General Contractor shall not move forward on any MCRs without an issued University Purchase Order. If the General Contractor moves forward prior to receiving a University issued Purchase Order, the General Contractor shall assume the entire cost.

All Pay Applications shall be reviewed by the Architect who will scrutinize rate charges and percentages identified as completed. The architect shall ensure charges correlate to the activity at the site. As pay applications meet the scrutiny of the team, pay applications will be approved by the Architect and the FM Director prior to payment being issued by the University. Pay Applications that contain errors will be sent back to the general contractor by the Architect for correction and resubmittal.

COMMUNICATIONS

All General Construction tiers shall channel communications through the Architect who will disseminate communications to the FM Director and Construction Manager and vice-versa.