



CAMPUS BUDGET AND PLANNING COMMITTEE MEETING
Hilton Science Building, Room 271A - at 3:00 p.m.
May 3, 2017

AGENDA

- A. Call to Order
- B. Roll Call
- C. Approval of Agenda
- D. April 28, 2017 Board of Regents Actions on FY18 Budget
- E. FY18 Budget Changes
- F. Capital Projects Presentation - Sylvia Baca
- G. Persons Wishing to Address the Committee
- H. Next Meeting
- I. Adjournment

Approved by NMHU Board of Regents in Open Session on April 28, 2017

Assumptions:

- We used FY17 actuals, which incorporated this year's current enrollment.
- We assumed this 3% Decline in enrollment for FY18.
- We applied across the board increase for fees for FY17.
- We applied the same Tuition and Fees rates to main campus and centers

All other Online fees, Campus life Initiative Fee, and individual course fees remain at FY17 rate

1% in tuition generates about \$117,000

1% in fees generates about \$36,500

1% in tuition and fees generates about \$154,500

Assuming 12 SCH for Undergraduate full time load

Assuming 12 SCH for Graduate full time load

An Additional \$10 / SCH for Graduate Social Work Classes

An Additional \$10 / SCH for Nursing Undergraduate Classes

Undergraduate

In-state

Tuition

Fees

Total / Semester

FY 17 Part-time / Hour	\$ 164.65	\$60.35	\$ 225.00
Part-time / Hour	\$ 177.00	\$64.85	\$ 241.85
Part-time / Hour for Online Nursing	\$ 187.00	\$64.85	\$ 251.85
Full-time	\$ 2,124.00	\$ 778.20	\$ 2,902.20
Full-time / Academic Year	\$ 4,248.00	\$ 1,556.40	\$ 5,804.40

Undergraduate

Out-of-state

Tuition

Fees

Total

FY 17 Part-time / Hour	\$ 293.82	\$60.35	\$ 354.17
Part-time / Hour	\$ 315.90	\$64.85	\$ 380.75
Full-time	\$ 3,790.80	\$ 778.20	\$ 4,569.00
Full-time / Academic Year	\$ 7,581.60	\$ 1,556.40	\$ 9,138.00

Graduate

In-state

Tuition

Fees

Total

FY 17 Part-time / Hour	\$ 184.09	\$60.35	\$ 244.44
Part-time / Hour	\$ 197.90	\$64.85	\$ 262.75
Part-time / Hour for Social Work	\$ 207.90	\$64.85	\$ 272.75
Full-time	\$ 2,374.80	\$ 778.20	\$ 3,153.00
Full-time / Academic Year	\$ 4,749.60	\$ 1,556.40	\$ 6,306.00

Graduate

Out-of-state

Tuition

Fees

Total

FY 17 Part-time / Hour	\$ 314.65	\$60.35	\$ 375.00
Part-time / Hour	\$ 338.20	\$64.85	\$ 403.05
Full-time	\$ 4,058.40	\$ 778.20	\$ 4,836.60
Full-time / Academic Year	\$ 8,116.80	\$ 1,556.40	\$ 9,673.20

Approved by NMHU Board of Regents in Open Session on April 28, 2017**Academic Year 2017- 2018 fees per Semester**

Main Campus Mandatory Fees	Per SCH*	Per FT**
Student Center Debt Service Fee	\$23.57	\$282.84
Student Senate	\$3.85	\$46.20
Student Senate for Intramurals	\$3.15	\$37.80
Student Health Center	\$1.52	\$18.24
Cultural Fee	\$0.58	\$6.96
Campus Life	\$7.31	\$87.72
Athletics	\$14.11	\$169.32
Technology Fee	\$7.01	\$84.12
Infrastructure Fee	\$3.75	\$45.00
Campus Life Initiative / student head count	\$0.00	\$75.00
Total	\$64.85	\$853.20
FY 2017 Rate	60.35	7.5%

Approved by NMHU Board of Regents in Open
Session on April 28, 2017

Residence Halls	New Rates Per Semester
Viles & Crimmin	
1 bed/1 bath	\$ 2,720
2 bed/1 bath	\$ 2,310
2 beds/2 bath	\$ 2,430
4 beds/2 bath	\$ 2,200
Archuleta	\$ 2,080
Connor (double)	\$ -
Connor (single)	\$ -
North Kennedy	\$ 1,900
East/West Kennedy	\$ 2,320
South Kennedy	\$ 2,320
Melody (double)	\$ 1,870
Melody (single)	\$ 2,080
Arrott/Gregg House	\$ 2,690
Renovated Gregg	\$ 3,090

Updated as of May 2, 2017

Approved by NMHU Board of Regents in Open Session
on April 28, 2017

Plan	New Rate	Flex Dollars	# of Meals	FY17 Rate	Change in \$	%
A	\$2,266	\$300	300	\$2,100	\$66.00	3.0%
B	\$1,957	\$350	240	\$1,800	\$57.00	3.0%
C	\$1,648	\$400	192	\$1,550	\$48.00	3.0%
Cowboy Plan	\$824	\$400	60	\$800	\$24.00	3.0%
Arch Plan	\$721	\$300	40	\$650	\$21.00	3.0%
Purple & White	\$361	\$350	0	\$350	\$11.00	3.1%

Updated as of May 2, 2017



FY18 Budget Changes

By Max Baca

Vice President for Finance and Administration

Budget Changes

- Changes in Professional Development Travel Funds as per Collective Bargaining Agreement with Faculty Association
- Eliminate Budgeted Revenues on Special Fees for Academic Departments
- Professional Development Travel Fund will be Moved to Dean's Budget
- Purple Pub will be Assigned to ITS
- CESDP Institute and Conferences will be Moved to Program 200
- Post Office Charge Back Clean-up





Thank You &
Questions

NEW MEXICO HIGHER EDUCATION DEPARTMENT



SUSANA MARTINEZ
GOVERNOR

DR. BARBARA DAMRON
CABINET SECRETARY

2018/FY19 YEARLY CAPITAL PROJECTS SUMMER HEARINGS

Project Evaluation Form

Deadline to submit this form to NMHED is June 1, 2017

Institution: New Mexico Highlands University

Location: 1051 11th Street, Las Vegas, NM 87701

Project Title: Demolition and Construction of Facilities Department Buildings

FY19 Priority: ¹ List the priority of this project according to your institution's funding request from the State this year.

5-year Priority: ¹ List the priority of this project according to your institution's 5-year plan for State requested funding.

Total Project Cost: \$ 8,400,000.00

How was cost determined? Compared cost per SF with recent construction projects on campus.

Total Requested Amount: \$ 8,400,000.00

Describe if the amount requested funds the full project or a phase of the project. If the project cost above is for multiple projects, please provide a breakdown list of each project that makes up the full requested amount. The amount requested is for the entire project.

Phase and amount of each phase:

A	Plan, design, demo, replace/construct, . . . equip, furnish \$8.4M	F	
B		G	
C		H	
D		I	
E		J	

Funding from other sources: Detail other sources that will be utilized for project completion.

The university will seek a grant from the NM Dept. of Transportation for approx. \$50K to help with the reconstruction of the parking lot; however, no other sources are available or will be used for this project.

New Mexico Higher Education Department
Summer Hearings 2017

Project Description: Be thorough in description. Include location (Include an attached campus map), square footage, usage, spaces, number of floors, and other pertinent information.

The existing, single-story, cinder-block office building is 15,712 GFS and was built in 1962. It is located at 1051 11th Street (See attached campus and Facilities maps). Some of the trade shops are located in this building. The office space is used for capital planning and budgeting, meetings, and all other office activities associated with running a Facilities Services (a.k.a. Physical Plant) Department.

A separate, single-story metal warehouse behind the office building houses the mechanic shop and Facilities Services warehouse. This metal building was installed in 1992 and is 12,849 GSF.

Pursuant to the "Capital Outlay Campus Master Plan," the university plans to relocate and maximize space by demolishing the single-story, cinder-block office building and auctioning or demolishing the metal warehouse building. The university plans to replace both buildings. The separate, metal warehouse will be replaced with a new energy efficient, metal warehouse that is 10,000 GSF rather than 12,849 GSF. The office building will be replaced with a new, two-story building that is approximately 18,561 GSF. The new two-story building will be relocated approximately 50 feet north of the existing office building. We propose that most of the trade shops will be located on the first floor and the operation offices will be located on the second floor. This plan will help with space constraints within the existing 3.5 acre lot, which includes the physical plant yard and parking area for approx. 70 personnel and both the plant and university fleet vehicles. It will also resolve the problem with the current office building obstructing the entrance of the recently renovated Trolley building.

The university will use these funds to correct accessibility, structural, mechanical, electrical, fire, health, life, safety, space, telecommunication, site improvement, drainage, and other major issues with its existing facilities and yard, which have not been sufficiently addressed in several decades. Currently, all personnel and visitors use one female and one male toilet in the facility, which are not ADA Compliant. The building's windows are single pane and most are inoperable. The building is made of cinder block and has no insulation between its walls. The building has no updated surveillance equipment or security despite it serves numerous personnel and houses the university's fleet, heavy equipment, and tools. The Facilities Services's heavy equipment is either non-existent, outdated, inoperable, or is close to giving out, which has led to high maintenance costs. The project has been on the "Capital Plan" over the last four years and has climbed with recent completed projects to number one as the institution's priority.

Timeline for project completion: What is the anticipated duration of the project, from start to finish? Assuming your institution gets 100% of this request; will the funding support a phased or the full project?

Completion Date (mm/yyyy)

Full Project	07/2019	12/2021
A		
B		
C		

The following is for the program majors only, unless the project would serve the entire student body. List all degree programs served by this project.

[illegible]

New Mexico Higher Education Department
Summer Hearings 2017

Programmatic use of building: Define the purpose of the project and how it will affect enrollment and/or degree production, especially for high need areas in the state or your area of service. How does the project relate to the five-year plan for your institution?

Research shows that unsafe campuses and poor facilities have a direct impact on retention and degree production. The university's "Capital Outlay Campus Master Plan" supports construction of a building for the Facilities Department and is congruent with the University "Strategic Plan's" mission and objectives. Constructing a new building and installing a warehouse for the Facilities Department directly impact the university's mission in that the facilities house personnel who provide budgetary, capital outlay, mechanical, electrical, plumbing, transportation, carpentry, recycling, planning, utilities, grounds/landscaping, general maintenance, locksmith, and custodial services to the main campus. The campus's students, employees, faculty, contractors, community, and general public who use and visit the facility need a safe and viable work environment to conduct university business.

Like many statewide colleges and universities, NMHU is experiencing a decline in enrollment, but the university is making significant headway to address the impacts of this trend. With acute awareness, the university has begun an aggressive internal review of all its processes and procedures, and is increasing its marketing, recruitment, and retention efforts both inside and outside the state to improve enrollment and retention. Its retention and recruitment efforts outside the state are necessary for the university's survival while dealing with the state's own declining student population. The northeast quadrant and City of Las Vegas are highly dependent on the university and its capital outlay, and the services provided by the Facilities Department directly impact instruction, recruitment, and retention, since its purpose is to ensure that daily services and operations are uninterrupted, the state's assets and property are protected and maintained, and all fire, health, and safety codes are adhered to.

New Mexico Higher Education Department
Summer Hearings 2017

Safety: Define how the project will incorporate building security applications into the facilities (lighting, parking proximity, basic security devices, electronic access devices, etc.).

Ensuring the safety of students, faculty, staff, and community is a priority, and NMHU recognizes that continual improvements in safety technologies for campuses, combined with its philosophy to deploy mature and stable technologies is an integral part of its design goals. Mitigating loss of property and addressing fire, life, and safety concerns are major objectives of this funding request.

NMHU's design criteria will include but are not limited to:

- Fire, life and safety alarms, alerts, monitors, cameras, and panels that interface with the campus-wide monitoring system, which is located at Campus Security for 24 / 7 response;
- energy efficient, LED, internal and external lighting and updated electrical wiring and outlets;
- electronic and proximity WIFI automatic door locks;
- video surveillance for entrances, walkways, parking lots, and other open public spaces;
- pedestrian walkways and steps that are safe and ADA accessible;
- emergency communications systems;
- construction documents that meet minimum local, regional, and national safety standards;
- validation that awarded contractor has the required expertise and certifications to implement such systems;
- eye wash stations;
- new, safe, operable, and appropriate heavy equipment;
- safety gear
- safe parking lot



Green Screen for Buildings: Define how the project will achieve the requirements listed in New Mexico Administrative Code 2.70.4.10, A., (8). If appropriate, add the LEED checklist and energy model.

Through RFPs for Architect & Engineering services, NMHU will require the selected firm to achieve an "Energy Star Rating" score of 75 or higher and LEED Silver design; furthermore, the firm will incorporate them into the construction documents and specifications, for example:

Design / Conservation Objectives:

- Utilization of energy efficient lighting and natural lighting, energy efficient heating/venting, air conditioning systems, and controls to minimize electrical costs and improve the working environment
- Operable, energy efficient windows and doors
- Energy efficient plumbing fixtures
- Occupancy sensors
- TPO reflective roof
- Low VOC paints and adhesives
- A percentage of construction debris recycled
- Energy modeling of systems to optimize energy performance
- Materials used to renovate the building (i.e., reusable materials, recycled and low-emitting content and/or materials) within a 150 mile radius



New Mexico Higher Education Department
Summer Hearings 2017

Language for appropriation: Please input the language that would be included in the legislative bill if this project were to be recommended for funding. (Example: to plan, design, construct, equip or renovate Jones Building) Use HED definitions for Infrastructure and Building Subsystem as applicable.

To the Board of Regents of New Mexico Highlands University, eight million, four hundred thousand dollars (\$8,400,000) to improve the site for, plan, design, demolish, relocate, construct, replace, improve, furnish, repair, upgrade, landscape, and equip the Facilities Department buildings and reconstruct its parking lot at New Mexico Highlands University in Las Vegas in San Miguel County

NMHU Facilities Services Aerial Map

Google Maps 1051 11th St



Imagery ©2017 Google, Map data ©2017 Google 50 ft



1051 11th St
Las Vegas, NM 87701



NEW MEXICO HIGHER EDUCATION DEPARTMENT



SUSANA MARTINEZ
GOVERNOR

DR. BARBARA DAMRON
CABINET SECRETARY

2018/FY19 YEARLY CAPITAL PROJECTS SUMMER HEARINGS

Project Evaluation Form

Deadline to submit this form to NMHED is June 1, 2017

Institution: New Mexico Highlands University

Location: Campus-Wide

Project Title: Infrastructure Upgrades

FY19 Priority: 2 List the priority of this project according to your institution's funding request from the State this year.

5-year Priority: 2 List the priority of this project according to your institution's 5-year plan for State requested funding.

Total Project Cost: \$ 8,000,000.00

How was cost determined? Compared cost with recent infrastructure projects campus-wide.

Total Requested Amount: \$ 8,000,000.00

Describe if the amount requested funds the full project or a phase of the project. If the project cost above is for multiple projects, please provide a breakdown list of each project that makes up the full requested amount.

Phase and amount of each phase:

A	Infrastructure Upgrades \$4M	F	
B	Infrastructure Upgrades \$4M	G	
C		H	
D		I	
E		J	

Funding from other sources: Detail other sources that will be utilized for project completion.

At this time, no other known sources will be used for this project.

**New Mexico Higher Education Department
Summer Hearings 2017**

Project Description: Be thorough in description. Include location (Include an attached campus map), square footage, usage, spaces, number of floors, and other pertinent information.

To improve the site for, relocate, plan, design, construct, demolish, renovate, re-purpose, equip., furnish, replace, repair, upgrade, landscape, and improve existing surface and subsurface infrastructures pertaining to failing mechanical HVAC systems, components, and controls, electrical, underground feeders, and subsurface water and sewer piping. NMHU continues to upgrade its fire panels, sprinkler heads, strobes, and other fire/health/safety infrastructures that are failing or are out-of-code due to age. Abatement of mold, mildew, asbestos, and lead are also part of the health and safety upkeep requirements. Funds will be used to continue to correct accessibility issues, structural issues associated with drainage, building foundations, and exterior envelopes (i.e., re-stucco, re-pointing, and masonry work), university-owned roads and parking lots, curbs, and pathways to minimize loss and liability.

The campus's current eligible GSF is 698,838 (See attached campus map).

ELECTRICAL:

To replace subsurface and surface electrical fixtures and system(s), including but not limited to: addressing aging cabling, inter-duct system(s), replacement of all metal halide lights, replace failing water heater systems and heating devices, correcting lacking GFCI protection, interior building wiring and outlets, failing ballasts, voltage regulation system(s), correcting the sizing on branch circuits, feeders, and service conductors, and diversification of main electrical feeds, and other electrical needs.

FIRE, HEALTH, SAFETY:

To replace inoperable and aging fire, health, and safety system(s), including but not limited to: remaining fire panels, chemical and non-chemical exhaust hoods, smoke dampers, interconnectivity of main annunciator(s) in building to a common platform; remaining interior, exterior, and exit lighting, fire sprinkler and fire panel upgrades required by code, strobes, smoke and CO2 detection & monitoring and patron alerting systems, locks, surveillance equipment; critical replacement of ADA critical compliance items, including but not limited to:

CRITICAL SITE IMPROVEMENTS, INCLUDING BUT NOT LIMITED TO:

To replace or repair fencing, pathways, curbing, striping, exterior signage, handrails, and steps that are failing and to repair campus-owned roads, parking lots, and fire escapes, mortar, drainage, brick facing, retaining walls, which are also failing.

MECHANICAL AND PLUMBING SYSTEMS:

To replace failing HVAC units (40 to 90 ton) and their components, to perform test & balancing of water and heating systems, to add electronic controls to various buildings and upgrade or replace existing control systems and ducting, to replace chemical hood components, air handler units, failing coils, VAVs, and other mechanical components.

To replace deteriorating or collapsing underground water and sewer piping from buildings to city service.

Timeline for project completion: What is the anticipated duration of the project, from start to finish? Assuming your institution gets 100% of this request; will the funding support a phased or the full project?

Phase	Start Date (mm/yyyy)	Completion Date (mm/yyyy)
Full Project	07/2019	12/2022
A	07/2020	06/2023
B		
C		

The following is for the program majors only, unless the project would serve the entire student body. List all degree programs served by this project.

[illegible]

New Mexico Higher Education Department
Summer Hearings 2017

Programmatic use of building: Define the purpose of the project and how it will affect enrollment and/or degree production, especially for high need areas in the state or your area of service. How does the project relate to the five-year plan for your institution?

Research shows that unsafe campuses and deteriorating infrastructures have a direct impact on retention and degree production. Correcting and upgrading infrastructure failures on campus is congruent with the University "Capital Outlay Campus Master Plan," its mission, and objectives.

Like many statewide colleges and universities, NMHU is experiencing a decline in enrollment, but the university has been making significant headway to change this trend. The university has increased its marketing, recruitment, and retention efforts to improve enrollment and retention. In concert with this effort, we are focused on maintaining the campus's critical infrastructure, which directly impacts the five year Capital Master Plan for the institution. A campus that houses students must continually address threats and risks to life, safety, and property by ensuring infrastructures and buildings are up to current codes and infrastructures are maintained. If problems associated with the facilities and grounds are not addressed, there are also losses to instruction and study time and losses in learning and administrative production, etc. Such losses have a direct impact on instruction, enrollment, and retention that the university is focused on improving. With numerous competing institutions to choose from, the public will not attend a university that does not address its critical infrastructure issues.

New Mexico Higher Education Department
Summer Hearings 2017

Safety: Define how the project will incorporate building security applications into the facilities (lighting, parking proximity, basic security devices, electronic access devices, etc.).

Ensuring the safety of students, faculty, staff, and community is a priority, and NMHU recognizes that continual improvements in safety technologies for campuses, combined with its philosophy to deploy mature and stable technologies is an integral part of its design goals. Addressing fire, life, and safety issues, mitigating loss of property, and addressing failing fire and safety, mechanical, electrical, and other aging infrastructures are all major objectives of this funding request.

NMHU's design criteria will include but are not limited to:

- fire, life and safety equipment that interface with the campus-wide monitoring system;
- energy efficient, LED, internal and external lighting and updated electrical wiring, panels, and outlets;
- proper abatement of asbestos, lead, mold/mildew;
- electronic and proximity automatic door locks;
- repairs to entrances, walkways, steps, parking lots, and other open public spaces;
- communications systems and IT technologies past their useful life;
- construction documents that meet minimum local, regional, and national safety standards;
- validation that awarded contractor has the required expertise and certifications to implement such systems.

Green Screen for Buildings: Define how the project will achieve the requirements listed in New Mexico Administrative Code 2.70.4.10, A., (8). If appropriate, add the LEED checklist and energy model.

Through RFPs for Architect & Engineering services, NMHU will require selected firms to install appliances and equipment that achieve an "Energy Star Rating" score of 75 or higher; Furthermore, contractors will incorporate the following into their construction documents and specifications:

Design / Conservation Objectives:

- Utilization of energy efficient lighting and natural lighting, energy efficient heating/venting, air conditioning systems, and controls to minimize electrical costs and improve learning environments;
- Energy efficient building envelopes;
- Energy efficient plumbing and fixtures;
- Alternative energy sources ;
- TPO reflective roof;
- Materials used to renovate the building (i.e., reusable materials, recycled and low-emitting content and/or materials) within a 150 mile radius;
- Use of local workforce and vendors;
- Automation to maximize system efficiencies;

New Mexico Higher Education Department
Summer Hearings 2017

Language for appropriation: Please input the language that would be included in the legislative bill if this project were to be recommended for funding. (Example: to plan, design, construct, equip or renovate Jones Building) Use HED definitions for Infrastructure and Building Subsystem as applicable.

Approximately 350 words limit

To the Board of Regents of New Mexico Highlands University, eight million dollars (\$8,000,000) to improve the site for, to relocate, plan, design, construct, demolish, renovate, repurpose, equip, furnish, repair, upgrade, landscape, and improve existing surface and subsurface infrastructures at New Mexico Highlands University in Las Vegas in San Miguel County

INSTITUTION'S 5 YEAR CAPITAL OUTLAY FUNDING PLAN													
INSTITUTION:				New Mexico Highlands University					DATE:				
Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
NMHU	1	1	STB	Demolition and Construction/Replacement of Facilities Department Buildings and parking lot	To improve the site for, plan, design, demolish, relocate, construct, replace, improve, equip., furnish, repair, upgrade, landscape, and improve the Facilities Department bldgs., its walkways, and reconstruct its parking lot pursuant to the university's Capital Master Plan	07/2019	12/2021	\$ 8,400,000	100%	0%	Yes	No	28,561
NMHU	2	2	STB	Infrastructure Upgrades	To improve the site for, plan, design, repair, demolish, renovate, repurpose, relocate, construct, equip., furnish, landscape, upgrade, replace, and improve existing surface and subsurface infrastructures	07/2019	06/2022	\$ 8,000,000	100%	0%	No	Yes	campus-wide
NMHU	3	3	GOB or STB	Mass Communications Building Renovation	To improve the site for, plan, design, demolish, relocate, construct, replace, abate, improve, equip., furnish, repair, upgrade, landscape, and improve the historic Mass Communications building, its walkways, and its parking lot	07/2020	06/2023	\$ 6,300,000	100%	0%	No	Yes	20,786
NMHU	4	4	GOB or STB	Infrastructure Upgrades	To improve the site for, plan, design, repair, demolish, renovate, repurpose, relocate, construct, equip., furnish, landscape, upgrade, replace, and improve existing surface and subsurface infrastructures	07/2020	06/2023	\$ 2,000,000	100%	30% - system revenue bond or other	No	Yes	campus-wide
NMHU	5	5	STB	Wilson Complex Renovation	To improve the site for, plan, design, remodel, renovate, construct, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Wilson Complex building, its walkways, and its parking lot	07/2021	06/2024	\$ 10,700,000	70%		No	Yes	76,567
NMHU	6	6	STB	Champ Tyrone Repurpose and Renovation	To improve the site for, plan, design, repurpose, demolish, construct, renovate, abate, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Champ Tyrone Music building, its walkways, and its parking lot	07/2021	12/2023	\$ 3,600,000	100%	0%	No	Yes	13,959
NMHU	7	7	GOB or STB	Sininger Hall Renovation	To improve the site for, plan, design, remodel, renovate, construct, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Sininger Hall building and its walkways	07/2022	06/2025	\$ 6,900,000	100%	0%	No	Yes	26,373
NMHU	8	8	GOB or STB	Victoria de Sanchez Remodel	To improve the site for, plan, design, repurpose, demolish, construct, renovate, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Victoria de Sanchez building, its walkways, and its parking lot	07/2022	06/2025	\$ 8,900,000	100%	0%	No	Yes	65,045

INSTITUTION'S 5 YEAR CAPITAL OUTLAY FUNDING PLAN													
INSTITUTION:				New Mexico Highlands University				DATE: 6/1/2017					
Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
NMHU	9	9	STB	Donnelly Library Remodel	To improve the site for, plan, design, remodel, renovate, construct, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Donnelly Library building, its walkways, and its parking lots	07/2023	06/2026	\$ 10,000,000	100%	0%	No	Yes	97,337
NMHU	10	10	STB	Sala de Madrid Repurpose and Renovation	To improve the site for, plan, design, repurpose, demolish, construct, renovate, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Sala de Madrid building, its walkways, and its parking lot	07/2023	12/2025	\$ 2,600,000	100%	0%	No	Yes	10,408
NMHU	11	11	GOB or STB	Renovation of the Engineering building	To improve the site for, plan, design, remodel, renovate, construct, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Engineering building, its walkways, and its parking lot	07/2024	06/2026	\$ 2,800,000	100%	0%	No	Yes	11,054
NMHU	12	12	GOB or STB	Ivan Hilton Science building Remodel	To improve the site for, plan, design, repurpose, demolish, construct, renovate, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Ivan Hilton Science building, its walkways, and its parking lot	07/2024	06/2027	\$ 12,000,000	100%	0%	No	Yes	100,326
NMHU	13	13	STB	Burris Hall Renovation	To improve the site for, plan, design, remodel, renovate, construct, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Burris Hall building, its walkways, and its parking lot	07/2025	06/2028	\$ 6,800,000	100%	0%	No	Yes	30,171
NMHU	14	14	STB	Douglas Hall Renovation	To improve the site for, plan, design, repurpose, demolish, construct, renovate, equip., furnish, repair, upgrade, landscape, reconstruct, and improve the Douglas Hall building, its walkways, and its parking lot	07/2025	06/2028	\$ 7,700,000	100%	0%	No	Yes	33,530
NMHU	15	15	GOB or STB	Residence for the President	To improve the site for, plan, design, demolish, relocate, purchase, build, construct, replace, improve, equip., furnish, repair, upgrade, landscape, and improve the President's house, its walkways, and reconstruct a parking lot	07/2026	06/2028	\$ 435,000	100%	0%	Yes	No	4,000



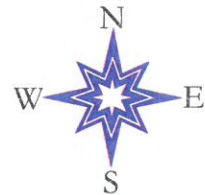
New Mexico Department of Higher Education

Date: 1-Jun-17

Institution Type	Institution Acronym	Space Utilization for New Mexico Higher Education Institutions	Institution reported BRR eligible GSF Per Parsons (3DI) 2006	Institution Eligible Instructional and General GSF 2015	Percent Difference Between 2015 & 2016	Institution Eligible Instructional and General GSF 2016	Fall Semester I&G FTE Students	Fall Semester I&G Online FTE	Fall Semester I&G Sq. Ft. / (FTE minus Online FTE)
Research University	NMIMT	New Mexico Institute of Mining and Technology	851,904	983,272					
	NMSU	New Mexico State University	2,970,141	3,171,137					
	UNM	University of New Mexico (including HSC)	5,146,904	6,150,211					
Comprehensive University	ENMU	Eastern New Mexico University	1,039,186	878,777					
	NMHU	New Mexico Highlands University	719,742	698,838	3%	698,838	1,665	1,031	1,102
	NNMC	Northern New Mexico College	359,025	380,064					
	WNMU	Western New Mexico University	535,394	545,930					
Branch Community Colleges	ENMU - Ros	ENMU - Roswell	498,062	517,468					
	ENMU - Rui	ENMU - Ruidoso	40,000	54,882					
	NMSU - A	NMSU - Alamogordo	190,976	237,244					
	NMSU - C	NMSU - Carlsbad	142,314	171,004					
	NMSU - DACC	NMSU - Dona Ana	380,537	545,984					
	NMSU - G	NMSU - Grants	118,578	120,292					
	UNM - G	UNM - Gallup	167,799	299,101					
	UNM - LA	UNM - Los Alamos	75,462	76,488					
	UNM - V	UNM - Valencia	142,033	178,876					
	UNM - T	UNM - Taos	N/A	103,226					
Independent Public Community Colleges and Special Schools	CNM - Main	Central New Mexico Community College	1,215,597	1,756,703					
	CCC	Clovis Community College	311,561	348,599					
	LCC	Luna Community College	353,924	353,924					
	MCC	Mesalands Community College	113,535	143,115					
	NMJC	New Mexico Junior College	427,643	428,561					
	SJC	San Juan College	870,500	880,086					
	SFCC	Santa Fe Community College	503,673	657,825					
	NMMI	New Mexico Military Institute	740,149	396,698					
	NMSD	New Mexico School for the Deaf	254,339	196,613					
	NMSBVI	New Mexico School for the Blind and Visually Impaired	150,500	225,235					
Native American Institutions	DINE	DINE College		200,371					
	IAIA	Institute of American Indian Arts		196,752					
	NTC	Navajo Technical College		178,835					
	SIPI	Southwestern Indian Polytechnic Institute		209,435					
Total			18,319,478	21,285,546	-2946%	698,838			

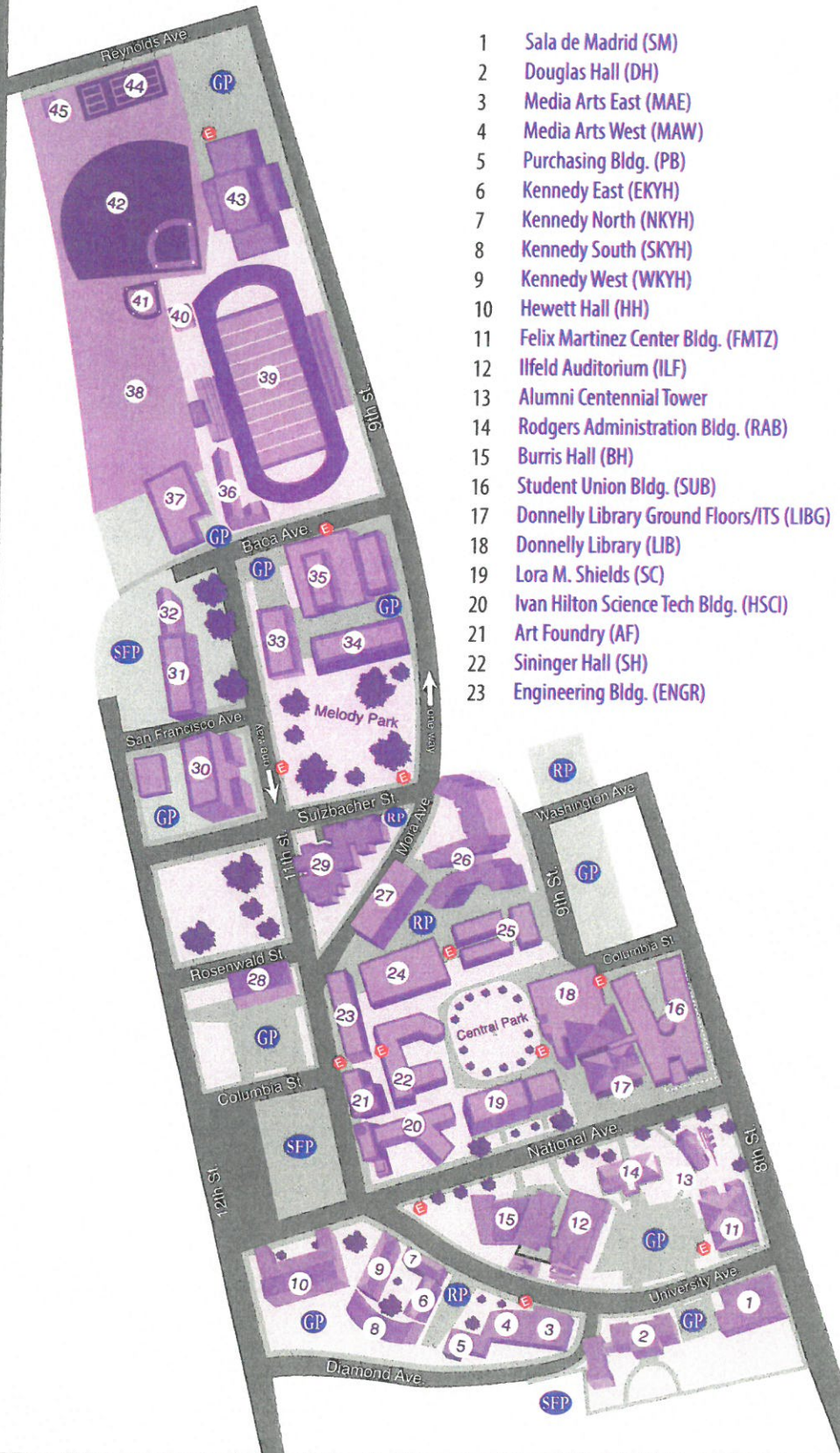
NEW MEXICO HIGHLANDS UNIVERSITY®

CAMPUS MAP



- | | | |
|----|--|--|
| 1 | Sala de Madrid (SM) | |
| 2 | Douglas Hall (DH) | |
| 3 | Media Arts East (MAE) | |
| 4 | Media Arts West (MAW) | |
| 5 | Purchasing Bldg. (PB) | |
| 6 | Kennedy East (EKYH) | |
| 7 | Kennedy North (NKYH) | |
| 8 | Kennedy South (SKYH) | |
| 9 | Kennedy West (WKYH) | |
| 10 | Hewett Hall (HH) | |
| 11 | Felix Martinez Center Bldg. (FMTZ) | |
| 12 | Ilfeld Auditorium (ILF) | |
| 13 | Alumni Centennial Tower | |
| 14 | Rodgers Administration Bldg. (RAB) | |
| 15 | Burris Hall (BH) | |
| 16 | Student Union Bldg. (SUB) | |
| 17 | Donnelly Library Ground Floors/ITS (LIBG) | |
| 18 | Donnelly Library (LIB) | |
| 19 | Lora M. Shields (SC) | |
| 20 | Ivan Hilton Science Tech Bldg. (HSCI) | |
| 21 | Art Foundry (AF) | |
| 22 | Sininger Hall (SH) | |
| 23 | Engineering Bldg. (ENGR) | |
| 24 | Archuleta Hall (ARCH) | |
| 25 | Connor Hall (CONH) | |
| 26 | Viles & Crimmin Hall (VCH) | |
| 27 | Arrott House (ARRH) | |
| 28 | Industrial Arts Bldg. (IA) | |
| 29 | Melody Hall (MELH) | |
| 30 | Victoria D. de Sanchez Teacher Education Center (STEC) | |
| 31 | Facilities Services (FS) | |
| 32 | Campus Police Bldg. (POL) | |
| 33 | Champ Tyrone Music Bldg. (MU) | |
| 34 | Gregg House (GREH) | |
| 35 | Stu Clark Bldg. (STU) | |
| 36 | Field House (FLDH) | |
| 37 | Natatorium (SWMPL) | |
| 38 | Football Practice Field | |
| 39 | Perkins Stadium | |
| 40 | Concession Stand | |
| 41 | Softball Field | |
| 42 | Harold K. Brandt Baseball Field | |
| 43 | John A. Wilson Physical Education Complex (PE) | |
| 44 | Tennis Courts | |
| 45 | Recycling Center | |

- E Emergency Station
- GP General Parking
- RP Resident Parking
- SFP Staff/Faculty Parking



NEW MEXICO HIGHLANDS UNIVERSITY
CAMPUS-WIDE UPGRADES

CITY	NO.	BUILDING NAME	YEAR BUILT	TOTAL BLDG. GROSS SQUARE FEET (GSF)	BUILDING OWNERSHIP (OWN OR LEASE)	ELIGIBILITY %	ELIGIBLE GROSS SQUARE FEET (GSF)	2009 to 2017 RENOVATION/ CONSTRUCTION COSTS
BR&R Totals								
Las Vegas	1	Archuleta Hall	1962	37,903	OWN	13.1%	4,965	\$ 111,792
Las Vegas	2	Arrott House	1958	19,569	OWN	0%	0	\$ 149,845
Las Vegas	3	Baseball dugouts			OWN			\$ 696,618
Las Vegas	4	Baseball & Softball Fields			OWN			\$ 3,055,884
Las Vegas	5	Burris Hall			OWN			\$ 11,860
Las Vegas	6	Champ Tyrone Music Building	1956	30,171	OWN	100%	30,171	\$ 28,121
Las Vegas	7	Communication Arts	1961	13,959	OWN	100%	13,959	\$ 192,434
Las Vegas	8	Concession Stand (re-roofed)	1955	20,786	OWN	100%	20,786	\$ 186,070
Las Vegas	9	Conner Hall	1983	1,334	OWN	0%	0	\$ 588,124
Las Vegas	10	Donnelly Library	1966	42,854	OWN	0%	0	
Las Vegas	11	Douglas School (chiller)	1966	97,337	OWN	100%	97,337	
Las Vegas	12	Engineering Building	1928	33,530	OWN	100%	33,530	\$ 192,434
Las Vegas	13	Facilities Coach House/Main Offices	1969	11,054	OWN	100%	11,054	\$ 186,070
Las Vegas	14	Facilities Maintenance Shops & Warehouse	1962	15,712	OWN	100%	15,712	\$ 588,124
Las Vegas	15	Farmington Center at San Juan Annex Bldg. (Lease)	1992	12,849	OWN	100%	12,849	
Las Vegas	16	Felix Martinez Building		3,167	LEASE	0%	0	
Las Vegas	17	Foundry	1983	18,318	OWN	100%	18,318	N/A
Las Vegas	18	Gene Torres Pro Shop	1951	6,098	OWN	100%	6,098	\$ 3,554,523
Las Vegas	19	Gene Torres maintenance shop	1953	2,735	OWN	100%	274	\$ 476,951
Las Vegas	20	Golf Course Mills Building	2009		OWN	10%		\$ 107,221
Las Vegas	21	Gregg House (10 units)		1,166	OWN	0%	0	\$ 150,644
Las Vegas	22	Guadalupita Building	1961	19,569	OWN	0%	0	
Las Vegas	23	Hewett Hall	1963	3,575	OWN	0%	0	\$ 35,416
Las Vegas	24	Ilfeld Auditorium Auxiliary	1955	14,779	OWN	0%	0	\$ 135,278
Las Vegas	25	Industrial Arts Building	1917	23,781	OWN	100%	14,779	\$ 522,847
Las Vegas	26	Ivan Hilton Science Building	1971	14,823	OWN	60%	14,269	
Las Vegas	27	John Levrta Field House - Remodel	2004	100,326	OWN	100%	14,823	\$ 221,712
Las Vegas	28	Kennedy East	1975	7,244	OWN	100%	100,326	\$ 345,818
Las Vegas	29	Kennedy North	1939	21,066	OWN	0%	0	\$ 87,742
Las Vegas	30	Kennedy South	1955	7,064	OWN	0%	0	
Las Vegas	31	Kennedy West	1960	9,350	OWN	0%	0	
Las Vegas	32	Lora M. Shields	1939	13,870	OWN	10%	1,387	
			1955	35,165	OWN	100%	35,165	\$ 1,800,000

Las Vegas	33	Melody Hall	1965	27,169	OWN	0%	0	
Las Vegas	34	Natorium	1966	12,613	OWN	55%	6,937	\$ 1,822,000
Las Vegas	35	Police Station (demolish)	1990	1,320	OWN	100%	1,320	
Las Vegas	36	President's House	1968	5,056	OWN	100%	5,056	\$ 64,975
Las Vegas	37	Purchasing Building (windows)	1927	7,486	OWN	100%	7,486	\$ 60,000
Raton	38	Raton Learning Center (DONATED)	1986	7,840	DONATED	0%	0	N/A
Las Vegas	39	Recycling Center	2011	120	OWN	100%	120	N/A
Rio Rancho	40	Rio Rancho Center (Lease)	1998	23,118	LEASE	0%	0	\$ 530,000
Las Vegas	41	Rogers Administration Building	1936	17,865	OWN	100%	17,865	\$ 4,500,000
Las Vegas	42	Sala De Madrid	1962	10,408	OWN	100%	10,408	
Santa Fe	43	Santa Fe Center at SFCC (Lease)		3,575	LEASE	0%	0	N/A
Albuquerque	44	School of Social Work (Lease)		12,123	LEASE	0%	0	N/A
Las Vegas	45	Science Annex	1958	15,153	OWN	100%	15,153	\$ 3,974,477
Las Vegas	46	Sininger Hall	1961	26,373	OWN	100%	26,373	\$ 389,641
Las Vegas	47	Stu Clark Building	1951	51,546	OWN	0%	0	
Las Vegas		Stu Clark - 2016 Wrestling Locker Room Remodel			OWN	0%		\$ 66,359
Las Vegas		Stu Clark - 2015 Football Locker Room Remodel			OWN	0%		\$ 189,726
Las Vegas	48	Student Union Building	2013	69,672	OWN	19%	13,238	\$ 20,584,911
Las Vegas	49	Trolley Boiler Room		1,496	OWN	100%	1,496	N/A
Las Vegas	50	Trolley Media Arts Building	2016	21,027	OWN	100%	21,027	\$ 8,300,000
Las Vegas	51	Victoria de Sanchez Teacher Education Center (HVAC)	1969	65,045	OWN	100%	65,045	\$ 254,291
Las Vegas	52	Viles & Crimmin Residence Hall	2009	98,634	OWN	0%	0	\$ 17,043,000
Las Vegas	53	Wilson Complex - 2017 Restroom/Locker Remodel	1983	85,074	OWN	70%	59,552	\$ 207,315
Las Vegas		Wilson Complex 2016 HVAC upgrade			OWN			\$ 444,361
Las Vegas	54	1004 Mora property (Green house demolished)		1,172	OWN	100%	0	N/A
Las Vegas	55	1306 9th Street property	1955	1,961	OWN	100%	1,961	N/A
NEW MEXICO HIGHLANDS UNIVERSITY				TOTALS	1,205,000		698,838	\$ 70,889,956

ADDITIONAL IMPROVEMENTS:

General Housing Improvements
Douglas Hall Parking Lot
Industrial Arts Parking Lot
Sala de Madrid Parking Lot
PROPERTY ACQUISITIONS:
lot adjacent to Viles & Crimmin Residence Hall
9th & Washington Street lot acquired

\$ 2,500,000
\$ 153,303
\$ 169,600
\$ 128,254
\$ 98,000
\$ 586,000