

June, 2004

2005-2012 Facilities Master Plan Doña Ana Branch Community College

DOÑA ANA BRANCH COMMUNITY COLLEGE
DABCC
OF NEW MEXICO STATE UNIVERSITY



Architectural Research Consultants, Incorporated

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Introduction

This document is a Facilities Master Plan for Doña Ana Branch Community College (DABCC). It results from a collaborative planning effort by DABCC administrators, faculty, and the DABCC Advisory Board in cooperation with the New Mexico State University (NMSU) Planning and Construction Department.

A major goal of the plan is to develop and clearly communicate the long-range development strategy and capital requirements to meet expected program and enrollment growth of the college from 2005 to 2012.

The plan is divided into three parts:

- **Introduction**
- **Plan Overview** that discusses:
 - Background information about the mission, programs and existing facilities
 - Expected service area and enrollment growth
 - Expected facility needs to accommodate growth
 - Implications for the future and the chosen development strategy
 - Capital needs and resources required to make the plan a reality
- **Appendices** that provide background information regarding:
 - Existing conditions
 - Future conditions
 - Alternatives considered

An index is also included that indicates the location of relevant information about DABCC requested in Section X of the Five-Year Institutional Master Plan required by the New Mexico Commission on Higher Education (NMCHE).

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2

Overview

2.1 Summary

This document is a Facilities Master Plan to guide capital improvements at Doña Ana Branch Community College. It identifies specific and general needs anticipated from 2005 to 2012. This plan updates planning data and strategies first developed and adopted in 1994 and refined in 1998.

- **DABCC will continue to grow in enrollment in response to service area growth and demand for new programs.** Enrollment is anticipated to grow at a rate of about three to four percent annually.
- **Increasing enrollment will require additional facilities to meet program requirements.** The plan identifies the need for \$39.5 million in funding over the next eight years to construct about 210,000 gross square feet of space. Another 64,000 square feet will be renovated.
- **The Central Campus adjacent to NMSU will continue to provide services with a focus on technical studies and health and public services.** Additions to support automotive technology and manufacturing technology will be provided as well as renovation of the Technical Studies Building.
- **The Workforce Development Center will continue to focus on workforce development and customized training.** Laboratories and general classrooms will be developed to support technical studies and workforce development. These instructional facilities will be used in the short- to mid-term as transition space to balance classroom demand during renovation and new construction activities at the Central Campus at NMSU.
- **DABCC will continue to provide services through a combination of a central campus and satellite facilities.** Satellite facility development will respond to service area growth and demographics. Specific projects in the 2005-2008 funding cycle include:
 - **Phase 1: Hatch Center** will serve the northern area of Doña Ana County.
 - **Phase 2 : Gadsden Center** serves the Anthony area.

- **Phase 1: Chaparral Center** to serve the growing Chaparral area.
- **Phases 3, 4 and 5: East Mesa Center** will serve the quickly growing east mesa area of Las Cruces. The East Mesa Center will eventually become the primary DABCC campus. Phase 1 of this facility has been completed and Phase 2 is under design. The next phases will provide additional classrooms, laboratories, expanded library, faculty offices, and student support areas.

Future projects include:

- Continued development of the **East Mesa, Gadsden and Sunland Park Centers** to match expected population and enrollment growth
- **Capital needs will be met through a combination of issuance of local general obligation bonds (GO Bonds) and requested state matching funds.**
 - The local tax rate of one mill established through the 1995 general obligation bond election will continue throughout the planned capital program.
 - This tax rate will generate about \$14 million of local funding from 2005-2008, and \$12 million from 2009-2012 based on current assessed valuations.
 - The plan is based on a target of about 33% state funding over the course of its implementation.
 - Each project is planned to be implemented with a single revenue source (either state or local).
- **Summary of project requests for the 2005-2008 funding cycle**
 - **Projects to be funded with 2005 Local GO Bond Revenues**
An election is planned to ask Doña Ana County voters to approve a \$14,000,000 local GO Bond in February, 2005, intended to accomplish the following projects:
 - ♦ Renovations to the Central Campus and Workforce Development Center, Las Cruces, NM - Cost \$3,000,000
 - ♦ Phase 4 - East Mesa Center, Las Cruces, NM - Cost \$5,000,000
This project continues development of the East Mesa Center by providing additional classrooms, laboratories, expanded library, general offices and student support spaces.
 - ♦ Phase 2 - Gadsden Center, Anthony, NM - Cost \$2,000,000

This project provides additional classrooms, laboratories and support space to accommodate expected student enrollment in the southern areas of the county.

- ♦ Phase 1 - Hatch Center, Hatch, NM - Cost \$1,250,000
This project initiates development of an instructional center to serve the northern part of Doña Ana County.
- ♦ Phase 1 - Chaparral Center - Cost \$1,250,000
Constructs a learning center to accommodate expected enrollments in the southeast parts of Doña Ana County.
- ♦ Facilities Renewal / Land Acquisition and Development - Budget \$750,000
- ♦ Technology / Equipment Acquisition - Budget \$750,000

- **NMCHE / State legislative requests**

The focus of these requests is to support East Mesa Center development. It will provide additional classrooms, laboratories and faculty office space to support expected enrollment and program growth.

- ♦ Phase 3 - East Mesa Center, NM - Cost \$3,500,000
- ♦ Phase 5 - East Mesa Center, NM - Cost \$4,000,000

2.2 Back-ground

2.2.1 HISTORY AND ORGANIZATION

In 1965, Doña Ana County was designated by the New Mexico Department of Education as an appropriate site in southern New Mexico for an area vocational-technical school. In 1971, the Boards of Education of the Gadsden, Hatch, and Las Cruces school districts requested that New Mexico State University establish a branch community college. It was to be located on the NMSU campus in Las Cruces and offer postsecondary vocational-technical education in Doña Ana County. The New Mexico State University Board of Regents approved the request in 1972, and the voters in Doña Ana County approved an operational mill levy in May 1973. The institution became an official entity on July 1, 1973. It began offering vocational training programs on September 4, 1973, as the Doña Ana County Occupational Education Branch of New Mexico State University.

Doña Ana Branch Community College is accredited by the North Central Association of Colleges and Schools.

2.2.2 GOVERNANCE AND FUNDING

As a branch of New Mexico State University, the community college is governed by the Board of Regents of the university through an operating agreement between the university and the three school districts in Doña Ana County. The community college Advisory Board, comprised of representatives of the three school boards, approves the budget, initiates mill levy and bond issue elections, and advises the college on program needs. The Board of Regents sets tuition and personnel policies, determines curricula and degrees, and handles all records, funds, receipts, and disbursements for the community college.

Operating expenses for the community college are paid from state-appropriated funds, a property tax within the three school districts in the county, federal education funds, special grants, and tuition paid by students.

2.2.3 MISSION / PROGRAMS

DABCC is a branch community college of NMSU that offers a supportive atmosphere emphasizing student success and the need for continuing education. Instruction is offered leading to occupational associate degrees and certificates, and preparing for further academic work. The college serves a broad range of the community's educational needs, from adult basic education and community education to customized training for employees in the workplace. The Small Business Development Center also serves the private sector. Exhibits 1 and 2 describe the college's mission and programs.

Exhibit 1 ***DABCC Mission***

DABCC Mission Statement

People are the essence of Doña Ana Branch Community College wherein every effort is made to enhance access to education and to prepare a high quality workforce. We offer students the opportunity to fulfill their educational goals. We are a comprehensive community college that produces quality educational opportunities, in a supportive atmosphere, emphasizing student success and lifelong learning.

Specifically, the mission of the community college is incorporated into seven purposes:

- To provide students with opportunities for career and technical education, essential to attain meaningful employment*
- To provide general education courses for DABCC majors in support of their academic goals*
- To provide general academic preparatory studies for the development of knowledge and skills appropriate to the student's chosen field of study*
- To provide educational opportunities for Doña Ana County high school students*
- To provide workforce initiatives, services, and programs in support of economic development of the college's service delivery area*
- To provide adult basic education for individuals to achieve literacy skills, English proficiency, citizenship, and preparation for the high school equivalency diploma*
- To provide continuing education and community service programs in response to community needs and interests*

Exhibit 2

DABCC Programs

General Studies

- *Developmental Studies Programs*
 - *Developmental English*
 - *Developmental Language*
 - *Developmental Mathematics*
 - *Developmental Skills*
- *College Studies Programs*
- *General Education Programs*
 - *English and Communications*
 - *Arts and Humanities*
 - *Math and Physical Sciences*

Career Programs (Degree and Certificate Programs — see key below)

- ***Health and Public Service Programs***
 - *Emergency Medical Services**
 - *Fire Science Technology**
 - *Nursing**
 - *Public Health*
 - *Radiologic Technology*
 - *Respiratory Care*
 - *Vascular Technology*
 - *Youth and Adolescent Paraprofessional (Child Development)*
 - *Certified Nursing Assistant***
 - *Dental Assistant***
 - *Diagnostic Medical Sonography***
 - *Health Care Assistant***
- ***Business and Information Systems Programs***
 - *Business Occupations**
 - *Business Office Technology**
 - *Computer Technology**
 - *Criminal Justice (satellite centers only)*
- ***Hospitality Services***
 - *Legal Assistant*
 - *Library and Information Technology*
 - *Retail Marketing and Merchandising**

 - *Pre-Business (satellite centers only)*
 - *Library and Information Technology***

- ***Technology and Industry Programs***
 - *Apprenticeship Programs (Electrical, Machinist, and Plumbing)**
 - *Automotive Technology**
 - *Drafting and Graphics Technology (includes pre-Architecture)**
 - *Digital Graphics Technology**
 - *Electronics Technology**
 - *Facilities Maintenance Technology**
 - *Heating, Air Conditioning, and Refrigeration*
 - *Manufacturing and Automation Technology*
 - *Water Technology**
 - *Welding Technology**

Community and Workforce Development Programs

- ***Adult Basic Education***
 - *Citizenship Preparation*
 - *English as a Second Language*
 - *GED - High School Equivalency*
 - *Computer Literacy*
 - *Learning Centers (Anthony, Sunland Park)*
 - *Reading Improvement Program for Adults*
- ***Community Education***
 - *Lifelong Learning (personal growth and skills development)*
 - *Children's Programs*
 - *Academy for Learning in Retirement*
 - *Elderhostel*
- ***Workforce Development Center***
- ***Customized Training***
- ***Small Business Development Center***
- ***Mesquite Community Project***
- ***Satellite Centers (General Degrees, ABE)***
 - *Gadsden*
 - *Sunland Park*
 - *White Sands*

Degree Program (blank)

* Certificate and Degree Programs

** Certificate Program

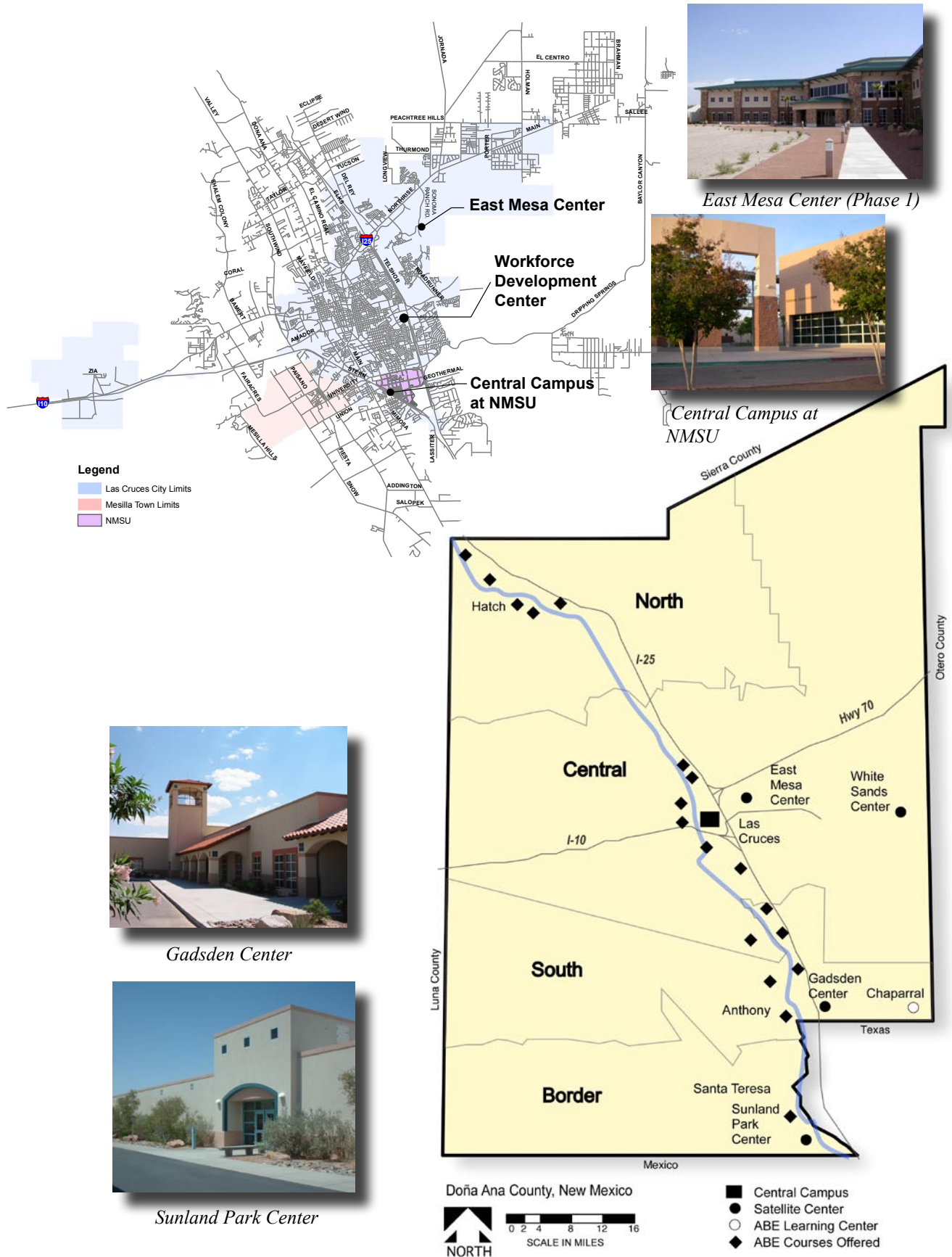
***Doña Ana Branch
Community College
(DABCC) offers
programs throughout
the county.***

2.2.4 EXISTING LOCATIONS

- The Central Campus at NMSU is located on 15.5 acres on the southwest edge of NMSU's campus in Las Cruces. The Central Campus has ~232,000 gross square feet (GSF) and is at its planned capacity. All academic divisions offer programs at this site.
- Phase 1 of the East Mesa Center opened in Fall 2003 and was completed as part of the 1999-2002 funding cycle. This facility occupies a 60-acre parcel on Las Cruces' east mesa.
- There are three other existing satellite centers that offer occupational education and lower division university courses:
 - Sunland Park Center. Design and construction of Phase 1 of a new facility was completed as part of the 1994-98 cycle of the capital program. This center was completed and occupied in 1996.
 - Gadsden Center. Design and construction of Phase 1 of a new facility to replace portable facilities at Gadsden High School was part of the 1994-98 capital program. The center was occupied in 1999.
 - White Sands Center. This center is located in a military facility.
- Adult Basic Education (ABE) is offered at all DABCC locations (except the East Mesa Center) and at community sites throughout the county.
- Customized training and small business development are predominantly offered at the Workforce Development Center in Las Cruces.
- Community education is offered at the East Mesa Center and various other locations in Las Cruces.
- Facilities are relatively new (in excellent to good physical condition). Physical deficiencies and ADA issues will be addressed as part of ongoing building renewal activities.

Please see Exhibit 3 for the location of existing facilities. Site and floor plans of all sites are provided in Section 3.1.4.

Exhibit 3
DABCC Facility Locations



2.3 Growth Factors

Since its establishment in 1973, DABCC has shown continuous enrollment growth in response to new programs and to a growing service area population.

Exhibit 4
DABCC Changes in Fall FTE, 1998 to 2002

2.3.1 HISTORIC PROGRAM / ENROLLMENT GROWTH

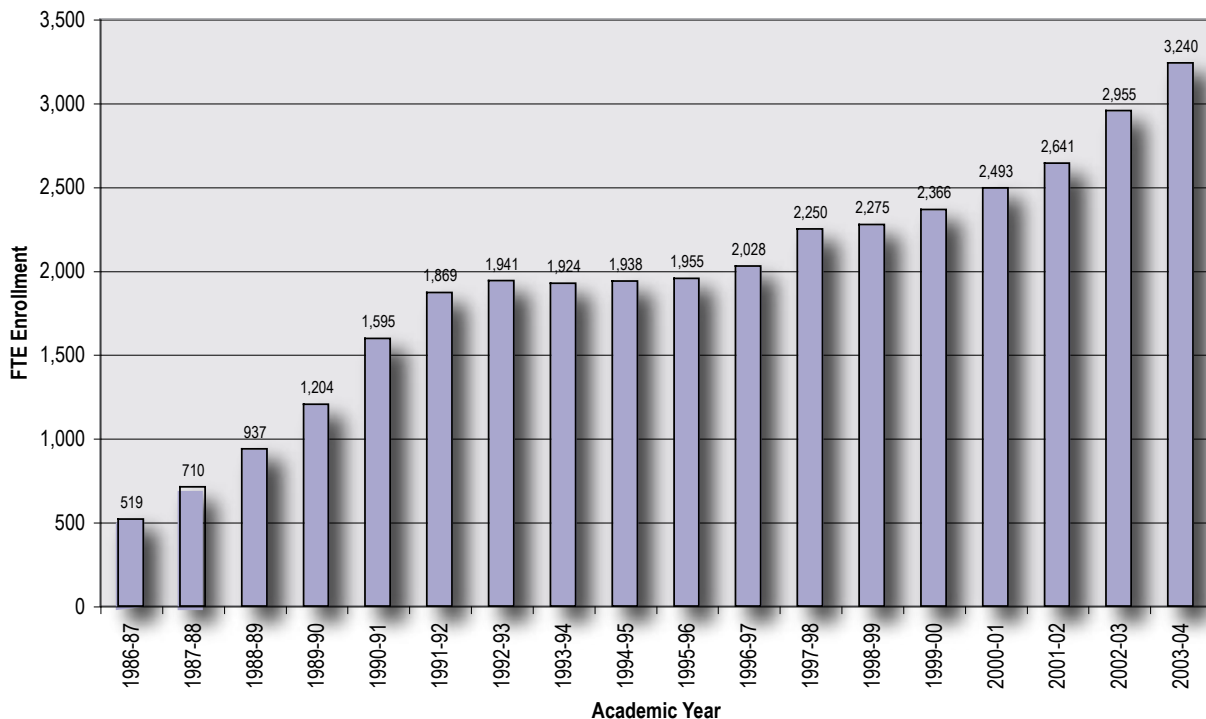
In 1987, DABCC began to serve all students requiring remedial coursework in math or English as NMSU began to phase out remedial education offerings. Much of the growth between 1987 and 1990 can be attributed to developmental studies. Occupational education has also increased significantly, with the number of programs offered increasing from about 10 to 30 since 1987. Many new Health programs were established in the 1990s. Since 1998, there have been increases in most programs, particularly General Studies as DABCC began offering lower division transfer coursework (see Exhibits 4 and 5).

DABCC Changes in FTE 1998 to 2002

	FTE 1998	FTE 2002	Total FTE Change	Total % Change
Health & Public Services	263	476	213	80.90%
Technical Studies	342	330	-13	-3.72%
Business & Information Systems	625	668	43	6.84%
General Studies	953	1,320	366	38.44%

Exhibit 5
DABCC Historic FTE Enrollment (Annual)

DABCC Historic FTE Enrollment (Annual)



2.3.2 SERVICE AREA GROWTH / DEMOGRAPHICS

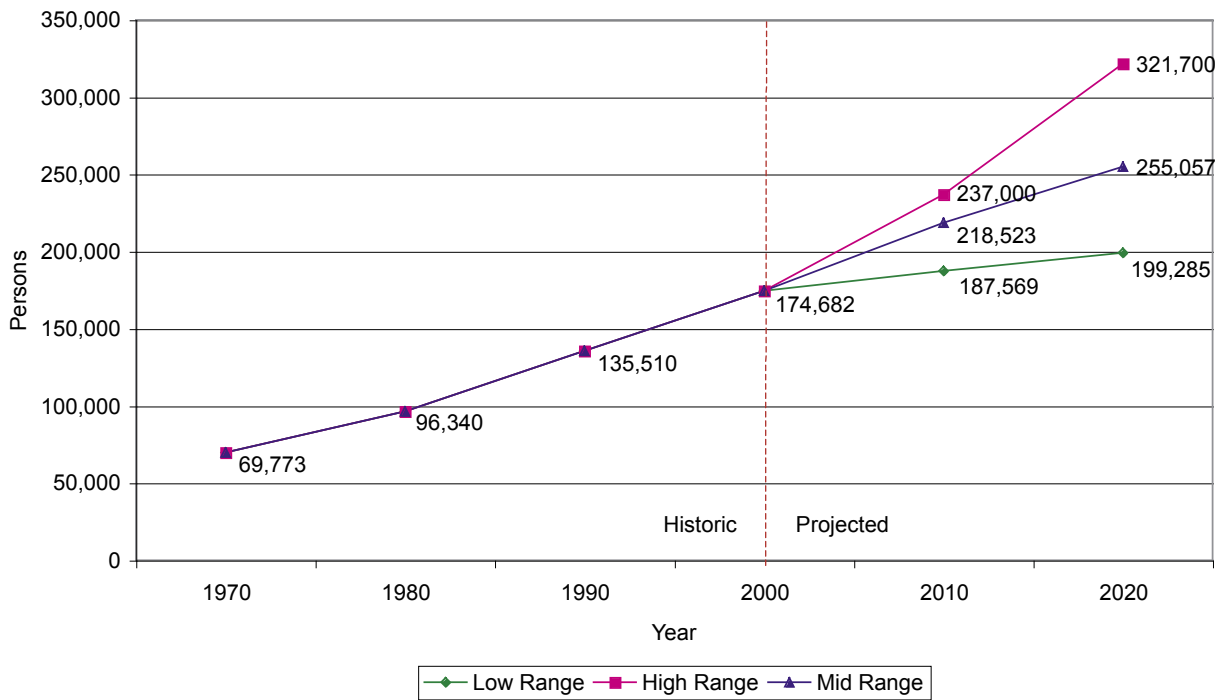
Doña Ana County is one of the fastest growing counties in the state. Due to its proximity to the border and agricultural base, the county has areas of poverty with many special educational needs. Vigorous growth is expected into the future.

See Section 3.1.5 for a more detailed discussion of service area demographics.

- **Doña Ana County population grew 29% from 1990 to 2000 (2.9% annual rate).**
 - Doña Ana County is the second largest county in the state.
 - Communities in the county have grown at varying rates.
 - ♦ Between 1990-2000, Chaparral was the fastest growing community, adding 106%. Sunland Park grew by 63%, Anthony by 53% and Hatch by 47%.
 - ♦ The north, south and border county sub-areas have grown at a faster rate than the central sub-area, while the central area added the most residents.
 - ♦ Doña Ana County has grown at a faster rate than the city of Las Cruces over the last 30 years.
- **Economic and demographic indicators suggest continued growth.**
 - Doña Ana County is first in New Mexico in agricultural sales.
 - The central county area dominated by Las Cruces has grown due to NMSU, industrial expansion, and retirees.
 - Doña Ana County employment has grown over the past five years, while the unemployment rate is higher than for the state as a whole.
 - Doña Ana County median family income is about 85 - 90% of the average for the state of New Mexico as a whole.
 - Persons living below the poverty level in Doña Ana County have increased significantly by decade, and slightly faster than for the state of New Mexico as a whole.
 - The population is projected to continue to have a large number of youths in 2010 and 2020; the bulge of the baby boom population is projected to move through as a large aging group in the next 20 years.
- **Doña Ana County is projected to grow at a moderate rate over the next 20 years.**
 - The central sub-area will continue to have the largest population base.
 - The south and border sub-areas combined are projected to increase from 29% to 33% of the total county population. If major economic development occurs, the growth in these areas could be substantially higher.
 - The north sub-area is projected to take only a slightly larger share of county population, growing from 3.2% to 3.3% by the end of the 30-year period.

Exhibit 6
Historic and Projected Population
for Doña Ana County

**Historic and Projected Doña Ana County
Population 1970 - 2020**



Sources: Low range data from Jim Peach, New Mexico State University, August 2003. Mid-range data from University of New Mexico Bureau of Business and Economic Research, 2002. High range data from Wayne Grinnell, Doña Ana County Planning Director, based on extrapolation of the compounded annual growth of 3.1% experienced by Doña Ana County during 1970 – 2000.

Exhibit 7
Historic and Projected Population
for Doña Ana County Sub-Areas

Historic and Projected Population by Doña Ana County Sub-Areas 1990-2030

	1990	2000	2010	2020	2025	2030
Doña Ana County	135,510	174,682	218,523	255,057	270,761	286,741
North	4,020	5,587	7,430	8,672	8,935	9,462
Central	99,214	117,772	143,897	162,726	172,204	181,507
South	18,585	31,377	41,519	53,562	56,860	61,363
Border	11,075	18,564	24,584	29,076	31,950	33,606
White Sands	2,616	1,382	1,093	1,020	812	803
Total	135,510	174,682	218,523	255,057	270,761	286,741
% Annual Increase		2.9%	2.5%	1.7%	0.6%	0.6%

2.3.3 PROJECTED ENROLLMENT GROWTH

Significant enrollment growth is expected by the year 2010, in response both to service area growth and to new programs.

Increasing population growth will create continued demand for existing as well as new programs (which have been historically added at a rate of one per year).

Enrollment projections assume that Full Time Equivalent (FTE) enrollment at DABCC will continue to be directly related to overall county population growth and that DABCC can continue to improve its market penetration (as measured by the number of FTEs per general service population) to levels similar to its peer institutions (see Exhibit 8).

Accordingly, projected total enrollment at DABCC will reach 5,110 FTE students by 2020. Projected enrollment growth at DABCC's satellite locations will mirror the population growth of their area of the county. Projected enrollment at the East Mesa Center in Las Cruces will equal the existing Central Campus at NMSU by 2020 (see Exhibit 9).

Exhibit 8
Service Population Per Student FTE for DABCC and its New Mexico Peer Colleges

Service Population Per FTE

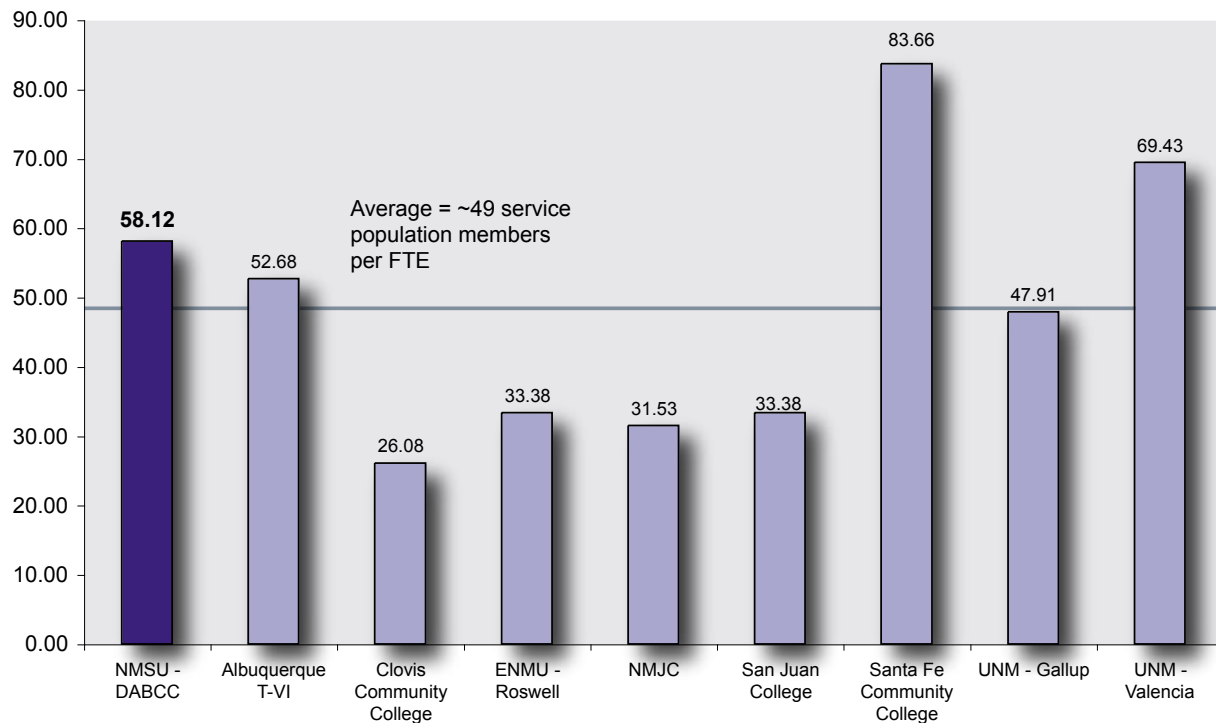
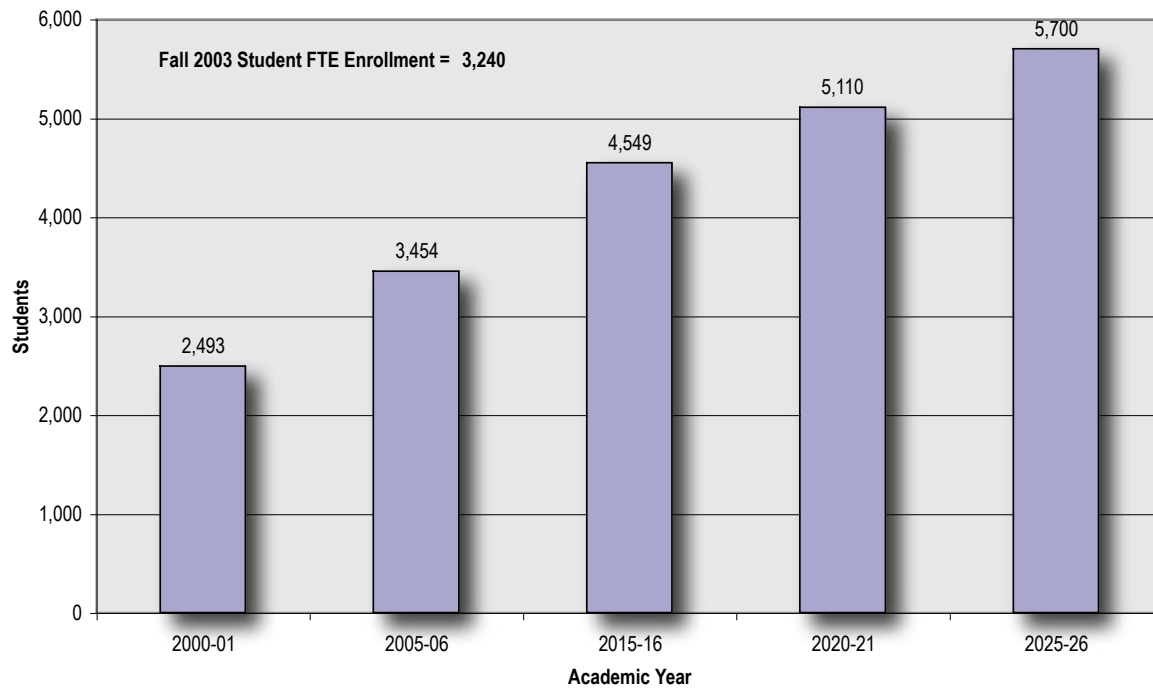


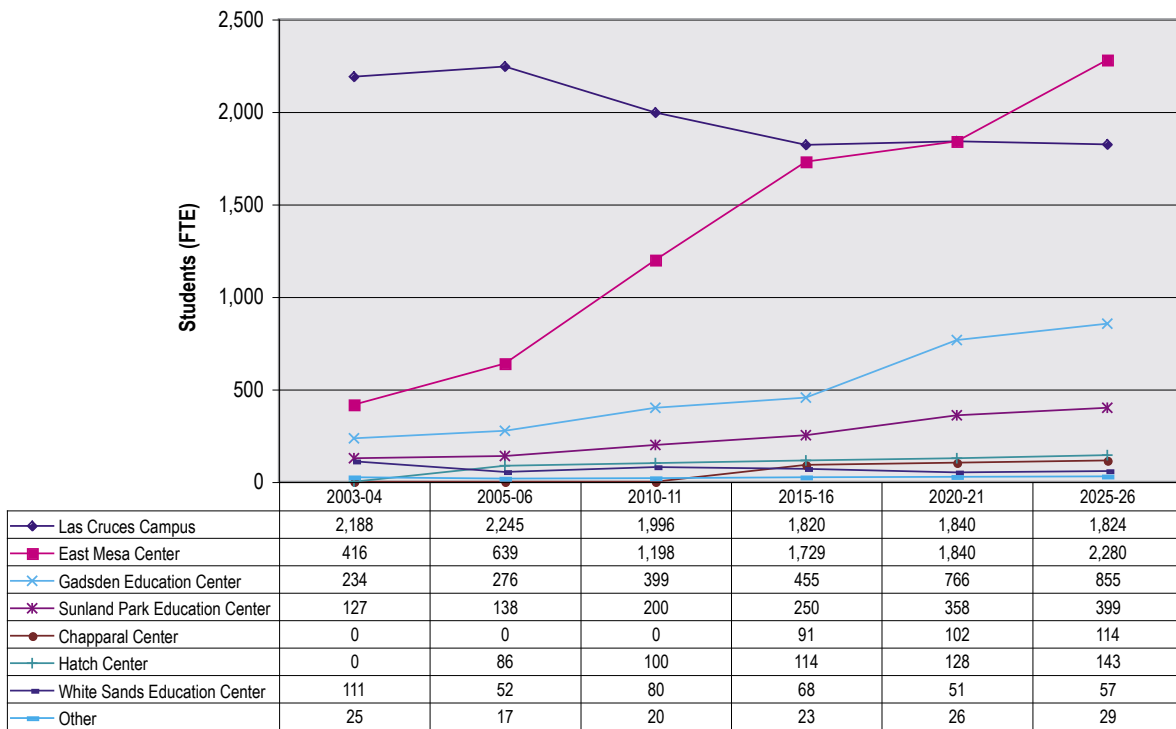
Exhibit 9

Mid-Range Student FTE Projections, Total and by Campus

DABCC Mid-Range Student FTE Projections (Annual)



DABCC FTE Projected Growth by Campus



2.3.4 COMPARISON TO PEER COLLEGES

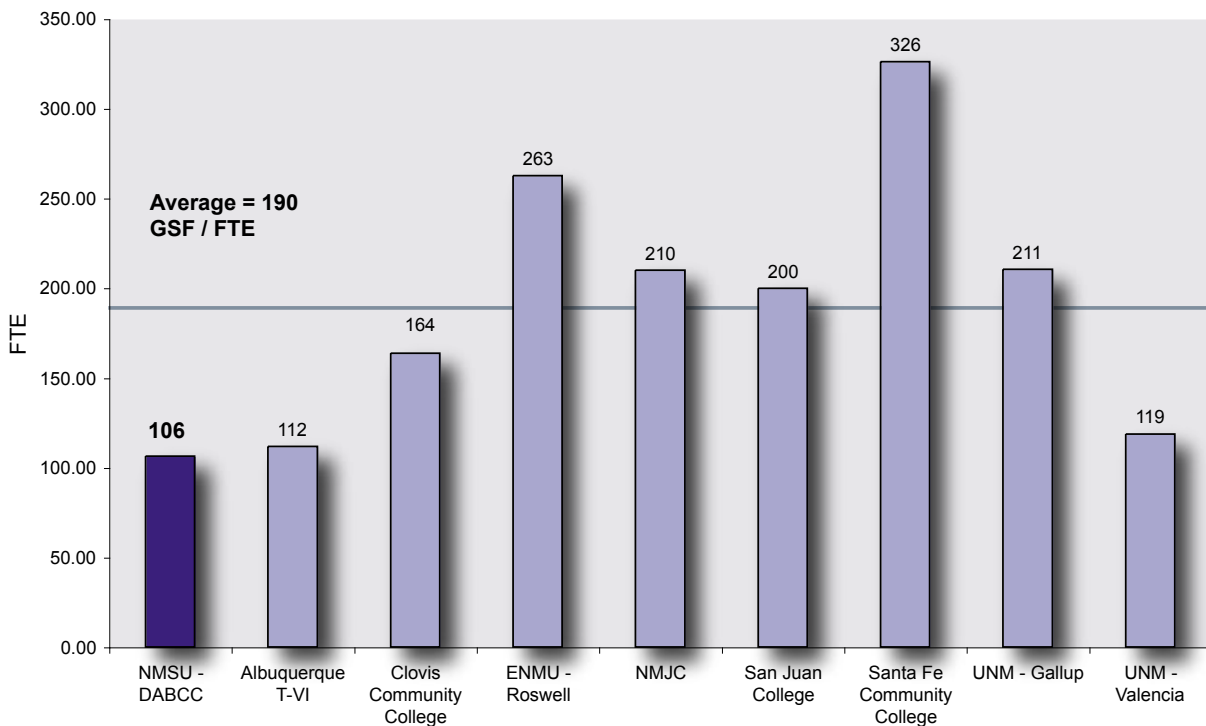
DABCC has about 45% less gross square feet per student than the average of its peers in New Mexico.

DABCC continues to make significant capital investments in facilities throughout the county to meet the needs of its burgeoning enrollment. While it has made progress, DABCC is still below its peer colleges with respect to square footage per student (see Exhibit 10).

Exhibit 10

Gross Square Footage for DABCC and its New Mexico Peer Colleges

Gross Square Footage (Formula) / Student FTE



2.3.5 FACILITY NEEDS

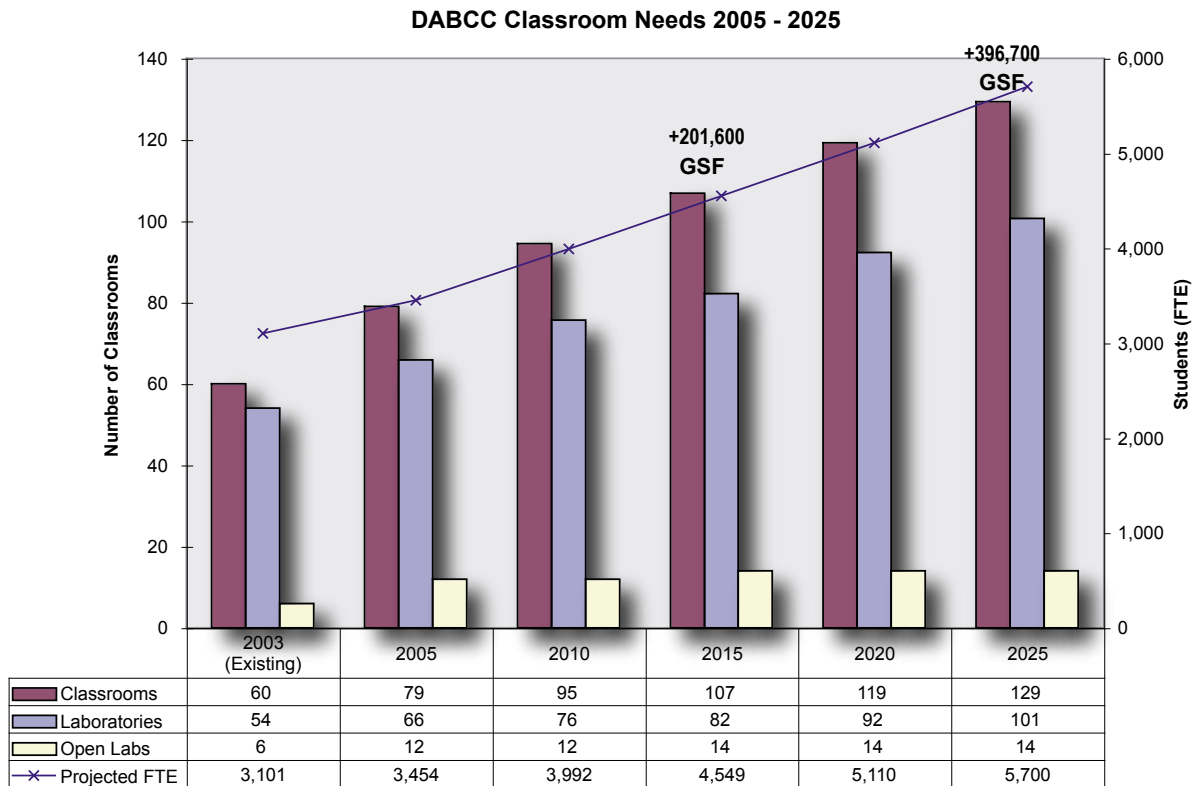
Rising enrollments will create the need for additional classrooms, laboratories and educational support areas.

See Section 3.2.2 for an example of classroom need analysis.

An additional 200,000 GSF is projected to be required to meet instructional needs by the year 2015 (see Exhibit 11).

Classroom and laboratory need is calculated by assessing the historic pattern of weekly student contact hours per FTE for each program and assigning a maximum enrollment. The gross square feet (GSF) needed to meet educational requirements is estimated by multiplying the FTE by a GSF allocation per FTE student. (This need is estimated to increase from the current 106 GSF/student to 120 GSF/student by 2015 and to 130 GSF/student by 2020). Space needs estimates are validated by more detailed analysis based on the size and nature of instructional spaces and the application of a factor to account for other necessary support and ancillary spaces.

Exhibit 11
Projected Classroom and
Square Footage Needs



2.4 Implications for the Future

DABCC continues to face critical physical planning challenges in order to continue to meet the community college needs of Doña Ana County.

The basic planning strategies adopted in 1994 and refined in 1998 were thoroughly reviewed and reaffirmed as part of the current master planning process. These strategies include:

- DABCC will continue to grow in enrollment in response to service area growth and demand for new programs.
- Future growth demand will be in both occupational and academic programs.
- Workforce development will remain DABCC's fundamental mission.
- Increasing enrollment will require additional facilities.

Specifically, DABCC will:

- Maintain enrollment at the Central Campus at NMSU at levels appropriate to its site capacity.
- Continue to expand the East Mesa Center to accept anticipated central area enrollment growth and relieve overcrowding of the Central Campus at NMSU. The East Mesa Center will be planned to eventually become the main DABCC facility.
- Continue to accommodate growth at the border, south and north areas of the county at satellite locations. Satellite center development will be phased to respond to service area growth, demographics and available resources.

Because of the pace of growth and interrelationships between campus sites, planning participants recognized the need to identify the long-term vision for DABCC facilities. They also identified a transition plan that defines specific project phasing and associated impacts and moves. Specifically:

See Section 3.3.3 for a transition plan that illustrates the relationships of each stage of development.

- **The Central Campus at NMSU** will continue to maintain a presence of all academic programs. Its major focus will be on technical studies, and health and public services. Adult basic education will continue at the site.

Over-crowding at the campus will be relieved as academic and general office functions migrate to the East Mesa Center. Digital imaging and design technology and portions of general studies will relocate to the East Mesa Center during its Phase 2 and 3 development. The executive office and portions of student development will relocate during Phase 4 of the East Mesa development. Spaces vacated by relocated functions will be backfilled in a manner that improves functionality of student

services, general office and other student-oriented functions.

Technical studies capacity will expand by providing small additions for auto and manufacturing technology. Portions of the Technical Studies Building will be renovated to renew existing building systems and to improve functionality.

See Section 3.3.3 for a plan that illustrates each phase of East Mesa Center development.

- **The East Mesa Center Campus** will maintain a presence of all academic programs and will eventually become DABCC's primary campus. Its major focus will be business and information systems, technical studies programs with synergy with business and information systems, and general studies.

The development strategy will be to continue to provide additional classrooms, laboratories, faculty offices and associated academic support to meet expected enrollments in all phases of development. Technical studies will be the major focus of Phase 2 development (digital imaging and design components). General studies will be the Phase 3 development focus. In addition to instructional space, future phases will provide a new library, student success center, open computer lab and general office support (Phase 4), an auditorium (Phase 5), and expanded student services relocated from Central Campus (Phase 6).

- **The Workforce Development Center's** major focus will be on workforce development and customized training. It will also serve as a supplementary site for technical studies (i.e., apprenticeship, facilities maintenance and/or construction-related industries) and adult basic education classroom space.

Existing space will be renovated to provide flexible laboratories and training space for workforce development and technical studies as well as general classrooms. In short- to mid-term use, the Workforce Development Center will be used as transition space to balance classroom demand during renovation and new construction activities.

- **Other satellites** will grow in a phased manner to respond to service area growth, demographics and available resources. New satellites will be provided at Hatch (north area) and Chaparral (south area). Facilities will continue to be added at Gadsden and Sunland Park to accommodate expected enrollment. DABCC will continue to operate the White Sands Center as a satellite center.

2.5 Capital Needs

An estimated \$39.5 million is needed over the next eight years to construct facilities indicated by the plan. Additional resources are needed to purchase equipment and land, renew existing facilities, and allow for contingencies.

- **Capital needs will be met through a combination of issuance of local general obligation bonds (GO Bonds) with requested state matching funds.**
 - The local tax rate of one mill established in earlier general obligation bond funding cycles (Cycle 1: 1995-1998, Cycle 2: 1999-2002) will continue throughout the planned capital program. Implementation of the plan will not raise taxes. The current tax rate will continue throughout the planned capital program.
 - This tax rate will generate about \$14 million in local funding from 2005-2008 (funding Cycle 3), and \$12 million from 2009-2012 (funding Cycle 4), based on current assessed valuations.
 - The major advantage of this local funding level is that it is less reliant on state resources. The plan is based on a target of about 33% state funding over the course of its implementation.
 - To avoid the potential of projects being only partially funded due to lack of a state match, each project is planned to be implemented with a single revenue source (either state or local).

The proposed eight-year (two four-year funding cycles) capital improvement program is shown in Exhibits 12-14. A 2005-08 Transition Plan identifying the relationship between projects is shown on Exhibit 15.

- **Summary of project requests for the 2005-2008 funding cycle**
 - **Projects to be funded with 2005 Local GO Bond Revenues**

An election is planned to ask Doña Ana County voters to approve a \$14,000,000 local GO Bond in February, 2005, intended to accomplish the following projects:

 - ♦ Renovations to the Central Campus and Workforce Development Center, Las Cruces, NM - Cost \$3,000,000
 - ♦ Phase 4 - East Mesa Center, Las Cruces, NM - Cost \$5,000,000

This project continues development of the East Mesa Center by providing additional classrooms, laboratories, expanded library, general offices and student support spaces.
 - ♦ Phase 2 - Gadsden Center, Anthony, NM - Cost \$2,000,000

This project provides additional classrooms, laboratories and support space to accommodate expected student enrollment in the southern areas of the county.
 - ♦ Phase 1: Hatch Center, Hatch, NM - Cost \$1,250,000

This project initiates development of an instructional center to serve the northern part of Doña Ana County.

- ♦ Phase 1 - Chaparral Center - Cost \$1,250,000
This project constructs a learning center to accommodate expected enrollments in the southeast parts of Doña Ana County.
- ♦ Facilities Renewal / Land Acquisition and Development - Budget \$750,000
- ♦ Technology / Equipment Acquisition - Budget \$750,000

- **NMCHE / State legislative requests** - The focus of these requests is to support East Mesa Center development to provide additional classrooms, laboratories, and faculty office space to support expected enrollment and program growth.

Exhibit 12

2005-2012 Project Plan

- ♦ Phase 3 - East Mesa Center, Las Cruces, NM - Cost \$3,500,000
- ♦ Phase 5 - East Mesa Center, Las Cruces, NM - Cost \$4,000,000

Project	GSF	Est. Year	Est. Cost (Total Project Cost)	Funding Source	Potential Funding Cycle	2005-08 Total Cycle 3	2009-12 Total Cycle 4
Central Campus							
Step 1: Workforce Development Center Renovation	*	2005	\$1,000,000	Local	Cycle 3: 2005-08	\$1,000,000	
Step 2: Technical Studies (Renovation /New)**	7,000	2006	\$2,000,000	Local	Cycle 3: 2005-08	\$2,000,000	
Total			\$3,000,000			\$3,000,000	\$0

East Mesa Center							
Phase 3	23,200	2006	\$3,500,000	State	Cycle 3: 2005-08	\$3,500,000	\$0
Phase 4	32,300	2008	\$5,000,000	Local	Cycle 3: 2005-08	\$5,000,000	\$0
Phase 5	24,300	2010	\$4,000,000	State	Cycle 3: 2005-08	\$4,000,000	\$0
Phase 6	45,700	2011	\$8,000,000	Local	Cycle 4: 2009-12	\$0	\$8,000,000
Phase 7	25,000	2012	\$4,500,000	State	Cycle 4: 2009-12	\$0	\$4,500,000
Total			\$25,000,000			\$12,500,000	\$12,500,000

Satellites							
Gadsden Phase 2	13,300	2007	\$2,000,000	Local	Cycle 3: 2005-08	\$2,000,000	\$0
Gadsden Phase 3	8,300	2010	\$1,500,000	State	Cycle 4: 2009-12	\$0	\$1,500,000
Sunland Park Phase 3	11,000	2010	\$2,000,000	Local	Cycle 4: 2009-12	\$0	\$2,000,000
Hatch Phase 1	8,300	2005	\$1,250,000	Local	Cycle 3: 2005-08	\$1,250,000	
Chaparral Phase 1	7,800	2008	\$1,250,000	Local	Cycle 4: 2009-12	\$1,250,000	
Total			\$8,000,000			\$4,500,000	\$3,500,000

Other Needs							
Facility Renewal / Land Acquisition and Development			\$1,500,000	Local	Cycle 3 and 4	\$750,000	\$1,000,000
Technology/Equipment Acquisition			\$1,500,000	Local	Cycle 3 and 4	\$750,000	\$1,000,000
Total			\$3,000,000			\$1,500,000	\$2,000,000

*34,500 nasf renovated

**~30,700 nasf renovated

Grand Total	\$39,000,000	\$21,500,000	\$18,000,000
A. Local Revenue		\$14,000,000	\$12,000,000
B. Requested State Match		\$7,500,000	\$6,000,000
Total Revenue Available (A + B)		\$21,500,000	\$18,000,000
State Match as % of Total Revenue		35%	33%

Exhibit 13
Cycle 3: 2005-2008
Project Requests by
Funding Source by Area

1.0 mill

DABCC Capital Funding Cycles

		Cycle 3 2005-08			
Local Funding		2005	2006	2007	2008
State Funding					

Las Cruces Area				
	Central Campus Renovations / WDC \$3,000,000			
	Phase 3- East Mesa Center \$3,500,000		Phase 4- East Mesa Center \$5,000,000	
			Phase 5- East Mesa Center \$4,000,000	
Sunland Park Area				
Gadsden Area				
	Phase 2 - Gadsden Center \$2,000,000			
			Phase 1 - Chaparral Center \$1,250,000	
Hatch Area				
	Phase 1 - Hatch Center \$1,250,000			
General				
	Facility Renewal / Land Acquisition and Development \$750,000			
	Technology/Equipment Acquisition \$750,000			

Revenue Required This Funding Cycle		
Local Bond Revenue		\$14,000,000
State Revenue Required this Cycle		\$7,500,000
Total Cycle		\$21,500,000
% State Match Required this Cycle		35%
Total Needs		\$21,500,000

These projects and amounts will be validated prior to the bond election.

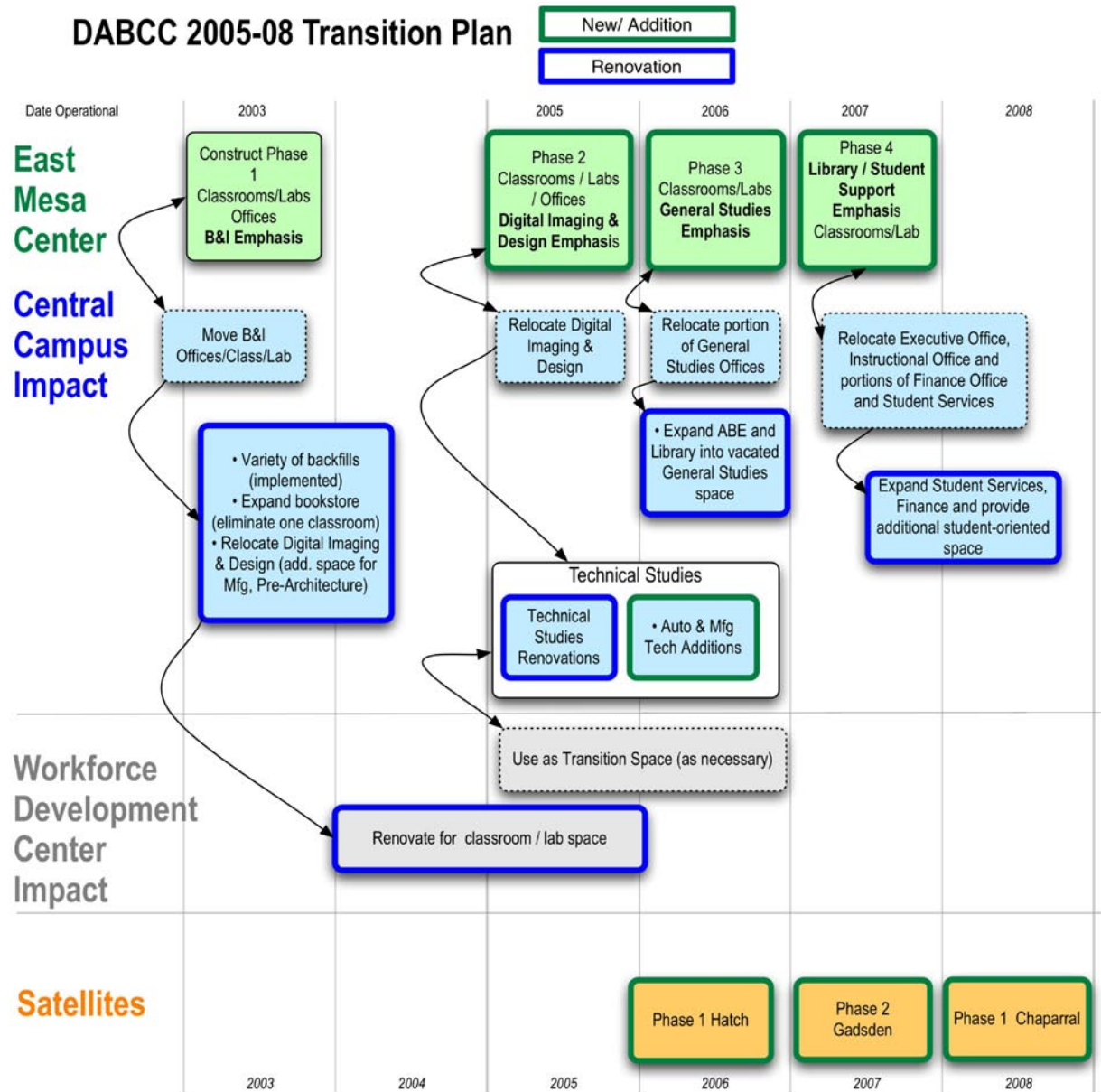
DABCC Capital Funding Cycles

Local Funding
State Funding

Revenue Required This Funding Cycle

2005-2012 Facilities Master Plan
Doña Ana Branch Community College

Exhibit 15
DABCC 2005-08
Transition Plan



3

Appendix

3.1 Existing conditions

Exhibit A-1 *Information Index*

3.1.1 Information Index

The index in Exhibit A-1 shows where to find relevant information about DABCC requested in Section X of the Five-Year Institutional Master Plan required by the New Mexico Commission on Higher Education (NMCHE).

Item	Report Section Where Found							
	2.1	2.2	2.3	2.4	2.5	3.1	3.2	3.3
I. Facility Planning Decisions	■	■				■		
II. Needs	■	■	■				■	■
III. Assessment				■				■
<i>A. Instructional Facilities</i>								
1. Adequacy				■				
2. Room Utilization						■	■	
<i>B. Non-instructional facilities</i>				■				
IV. Projects and Costs					■			■
V. Bonding Capacity					■	■		
VI. Funding Sources					■	■		■
VII. Maps								
<i>A. Required Maps</i>								
1. Current campus buildings		■				■		
2. Anticipated changes resulting from new projects		■				■		
3. Campus master plan map (10-20 years)					■			
<i>B. Other Possible Maps</i>						■		

3.1.2 FACILITY PLANNING DECISIONS

The recommendations in this report result from a planning process involving key administrative and educational personnel with periodic briefings to the Advisory Board. This process was facilitated by a professional planning consultant. The decision-making flow with regard to capital outlay planning is shown in Exhibit A-3, and roles and responsibilities are described below.

- **Advisory Board**

One of the roles of the advisory board is to advise and consent to capital outlay recommendations made by the administration. The board is kept informed at each board meeting regarding the progress of the planning process. A full presentation is made to the board of recommended courses of action.

- **Campus Executive Officer**

The role of the campus executive officer is to establish an ongoing planning process, organize the parties involved in the effort, and make recommendations to the advisory board regarding future courses of action. The campus executive officer is assisted in this endeavor by the campus finance officer.

- **Strategic Planning Committee**

The Strategic Planning Committee is an ongoing committee with an advisory role to the campus executive officer and the planning consultant. The strategic planning committee prepared the Campus Strategic Plan which provides overall guidance for campus development. This committee is composed of key members of the administration, instructional and support areas. It meets periodically to review material developed by the planning consultant and advise regarding capital projects and priorities.

- **NMSU University Architect**

The university architect's office participates in planning workshops and reviews master plan recommendations.

- **Planning Consultant**

The planning consultant acts in an advisory role to the campus director. The consultant's role is to facilitate the planning process by developing a database of existing and projected conditions. The consultant also develops preliminary concepts regarding future courses of action and prepares verbal and written presentations describing this information.

The planning consultant organized the planning process shown in Exhibit A-2.

Exhibit A-2
Master Planning Process

Doña Ana Branch Community College
Master Planning Process

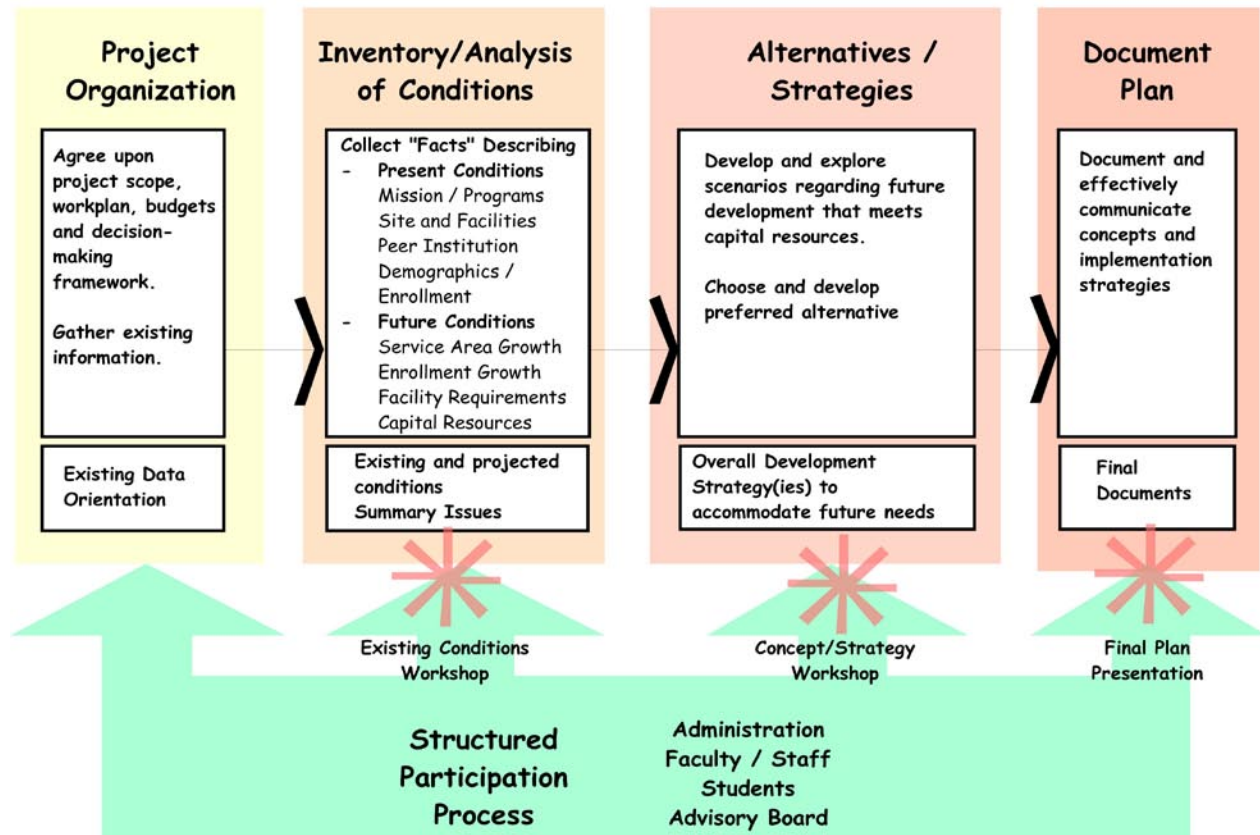
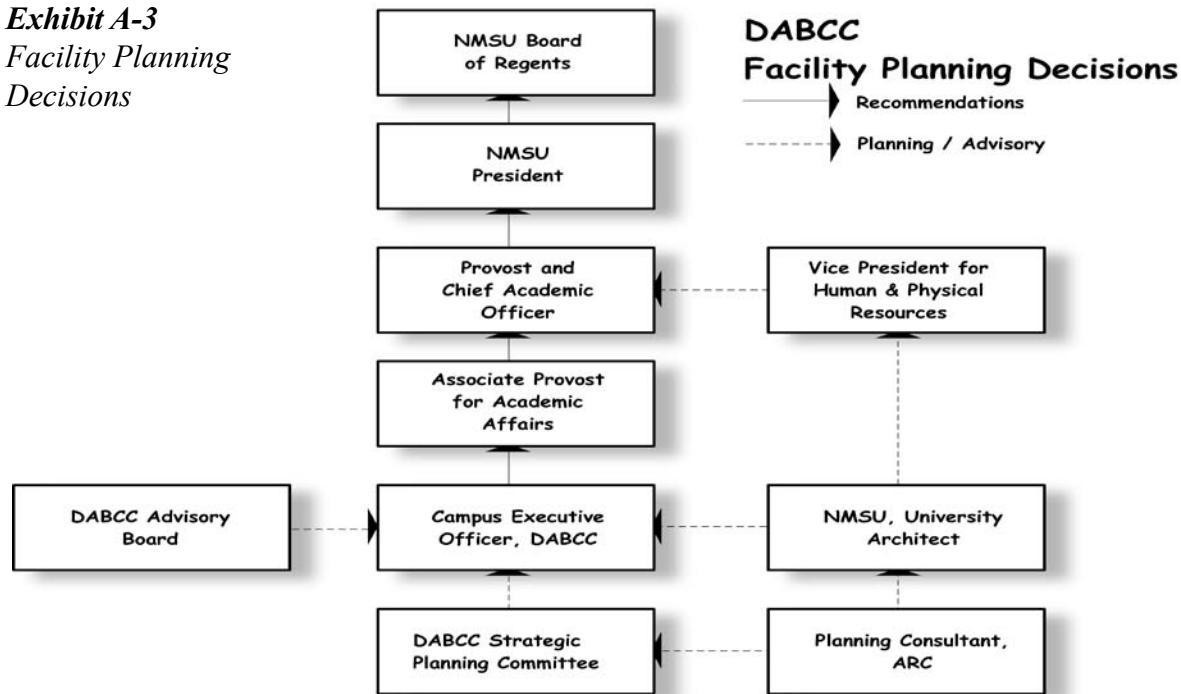


Exhibit A-3
Facility Planning
Decisions



1. Project Organization

During this step, existing plans, reports, organizational charts, space allocation standards, utilization data and other data relevant to the study were identified. The planners met with campus representatives to discuss the planning proposal and identify project goals and issues. Participants in the study and a decision-making framework were established and agreement was reached on the project work plan, schedule and proposed budgets.

2. Inventory Analysis of Conditions

Information about existing and projected future conditions was collected using questionnaires, interviews and on-site evaluations. Information included: facilities data, user data, facility conditions and use data, office and educational space utilization projections, and space requirement projections.

3. Development of Alternatives and Strategies

Various development scenarios were explored to accommodate present and future programs. An option was chosen as the basis for developing a Capital Improvement Plan. Capital project recommendations were developed based upon the information collected in the previous steps.

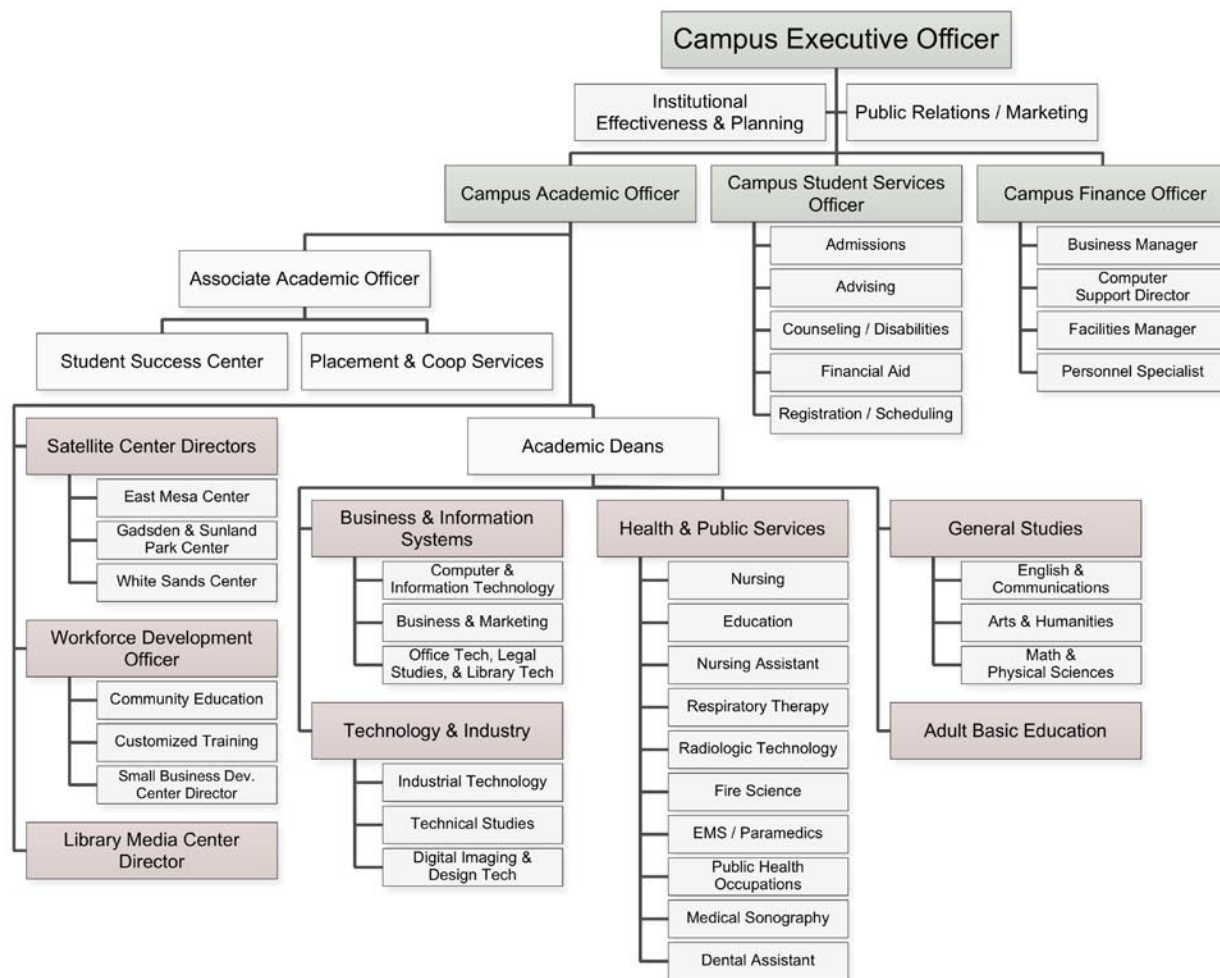
4. Final Report

A final report was prepared meeting NMCHE guidelines.

3.1.3 CAMPUS ORGANIZATION

An organization chart of DABCC is shown in Exhibit A-4.

Exhibit A-4
Campus Organization
Chart



3.1.4 EXISTING SITE AND FACILITIES

Exhibit A-5
*Existing Facilities
Inventory*

DABCC Facilities, 2004

	NASF*	GSF**	Building Efficiency***
Central Campus at NMSU	149,731	232,146	64%
Main Building	70,080	107,644	65%
Trades Building	28,374	36,458	78%
LRC	14,427	23,437	62%
Classroom Building	11,333	20,578	55%
H&PS	23,401	41,737	56%
Portable a	1,058	1,146	92%
Portable b	1,058	1,146	92%
East Mesa Center	30,547	50,666	60%
Workforce Development Center	18,527	28,556	65%
Sunland Park	9,721	13,693	71%
Sunland Park	7,581	11,389	67%
Portable b	535	576	93%
Portable c	535	576	93%
Portable d	535	576	93%
Portable e	535	576	93%
Anthony Learning Center	2,045	2,410	85%
Gadsden Center	16,130	22,355	72%
Chaparral	2,745	3,406	81%
Chaparral Learning Center	1,140	1,678	68%
Portable f	535	576	93%
Portable g	535	576	93%
Portable h	535	576	93%
Hatch Portable	535	576	93%
Total All Campuses	229,981	353,808	65%
	230,907	353,808	

*From NMSU room inventory database

**From NMSU drawings and ARC takeoffs

***NASF / GSF

Exhibit A-6
Existing Instructional
Spaces

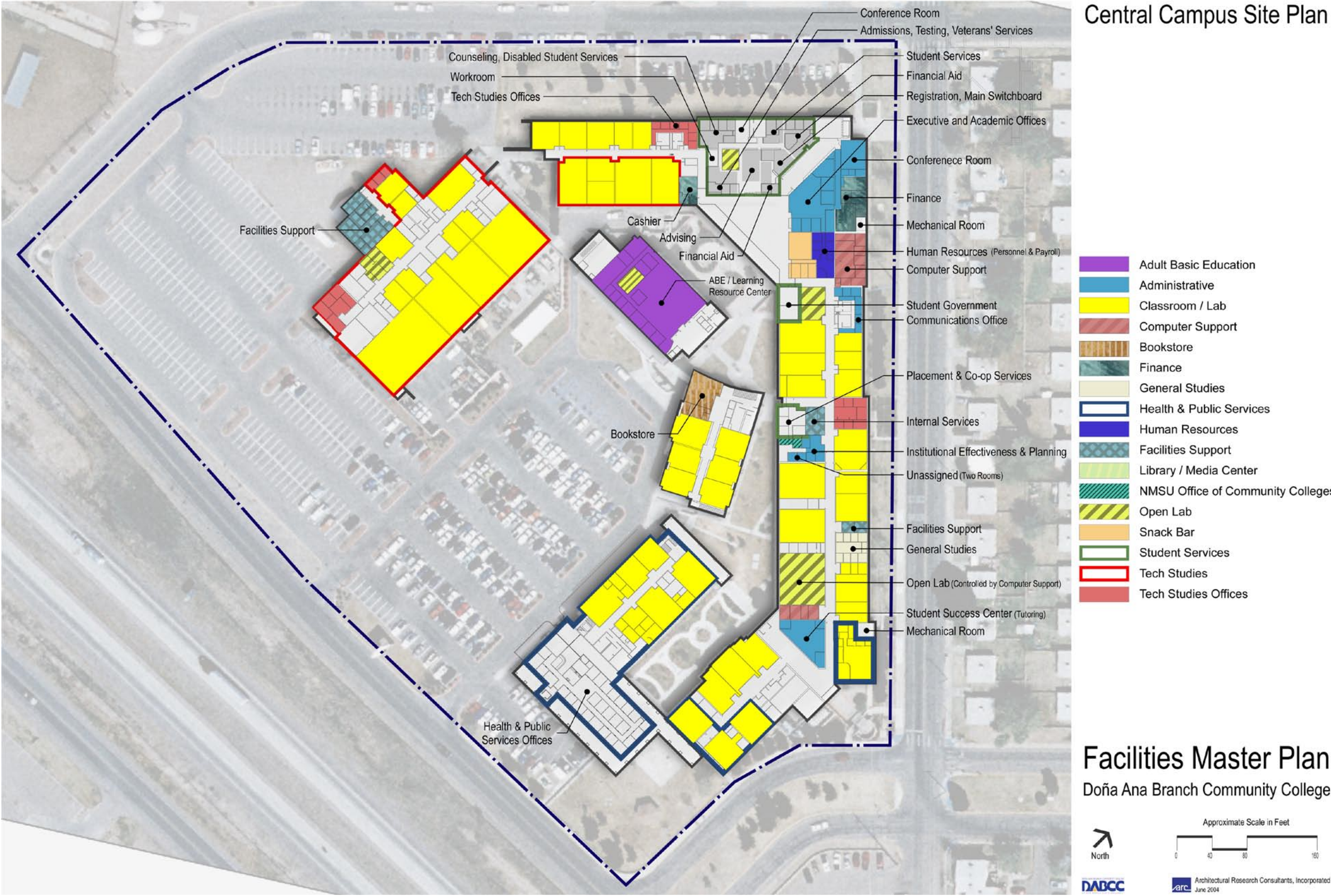
Building	Scheduled		Total	Non-Scheduled			
	Classrooms	Class-Labs		Open Lab	ABE	Comm. Ed	Multi-purpose
Main Campus							
Main Building	10	16	26	1	0	0	3
Trades	4	8	12	1	0	0	0
Learning Resources	0	0	0	1	0	0	0
Classroom Building	10	2	12	0	0	0	0
Health / Public Services	8	10	18	0	0	0	0
Portables	4	0	4	0	0	0	0
Total	36	36	72	3	0	0	3
East Mesa							
East Mesa Center	9	6	15	1	0	1	
Total	9	6	15	1	0	1	0
Gadsden							
Gadsden Center	5	4	9	1			
Total	5	4	9	1	0	0	0
Sunland Park							
Sunland Park Center	1	4	5	1	0	0	
Portables	0	0	0	0	4		
Total	1	4	5	1	4	0	0
Workforce Development Center							
Workforce Development Center	1	1	2	0			
Total	1	1	2	0	0	0	0
Chaparral							
Portables	0	0	0	0	3		
Total	0	0	0	0	3	0	0
Anthony Learning Center							
Anthony Learning Center	0	0		0	2		
Total	0	0	0	0	2	0	0

Grand Total	52	51	103	6	9	1	3
	103			19			
	122						

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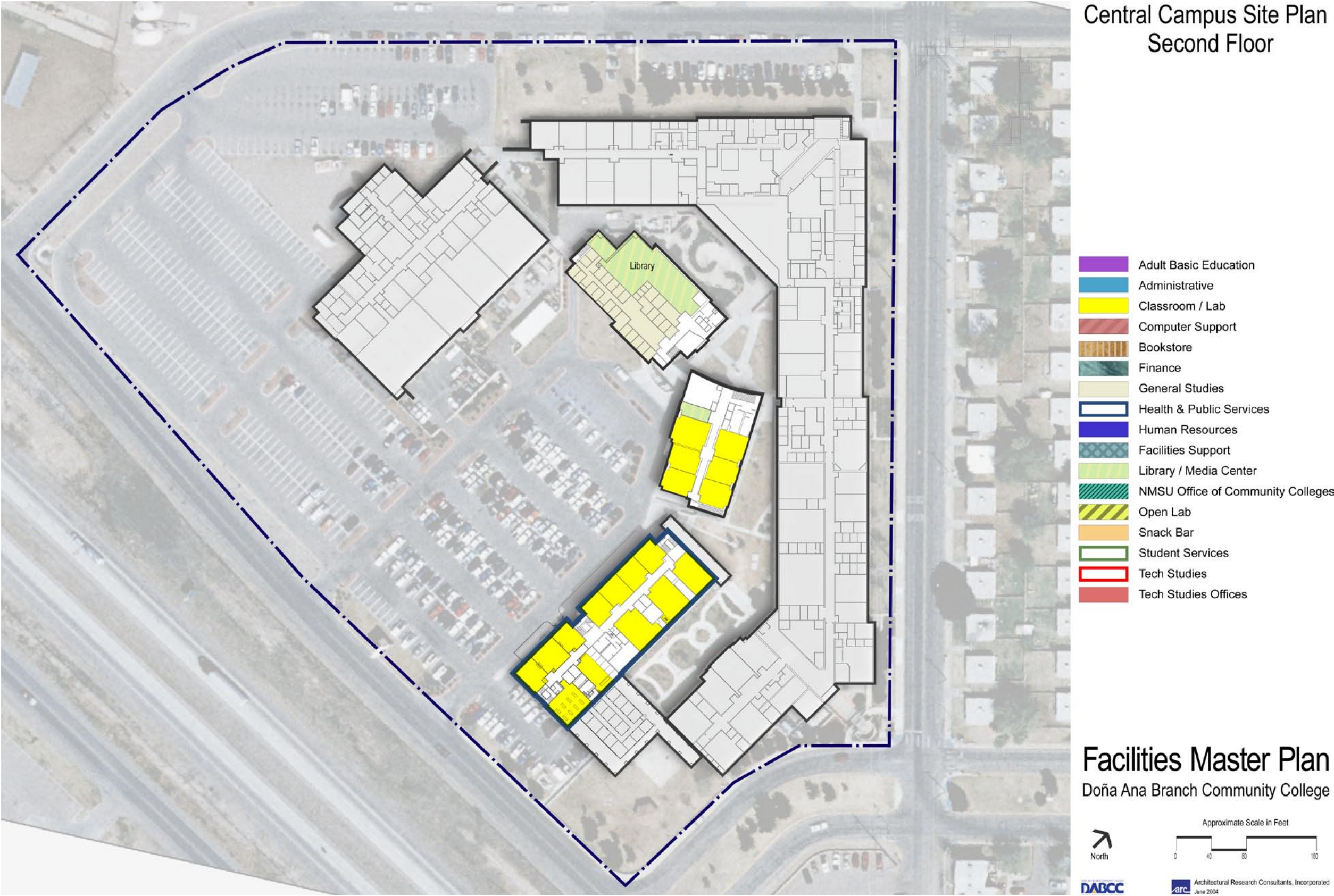
3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-7
Existing Use (Ground Floor),
Central Campus at NMSU
Central Campus Site Plan



3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-8
*Existing Use (Second Floor),
Central Campus at NMSU*
**Central Campus Site Plan
Second Floor**



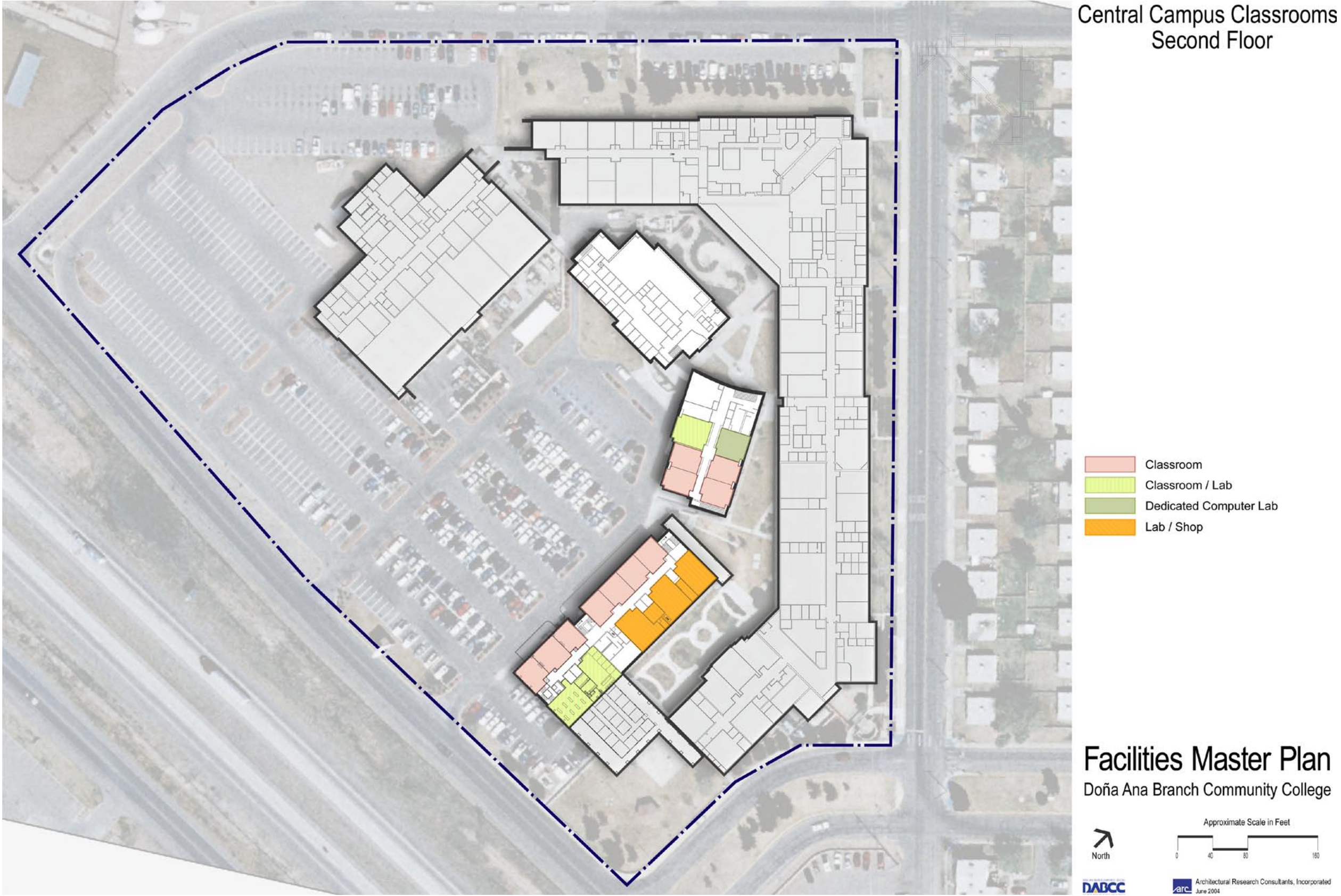
3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-9
Instructional Use (Ground Floor),
Central Campus at NMSU
Central Campus Classrooms



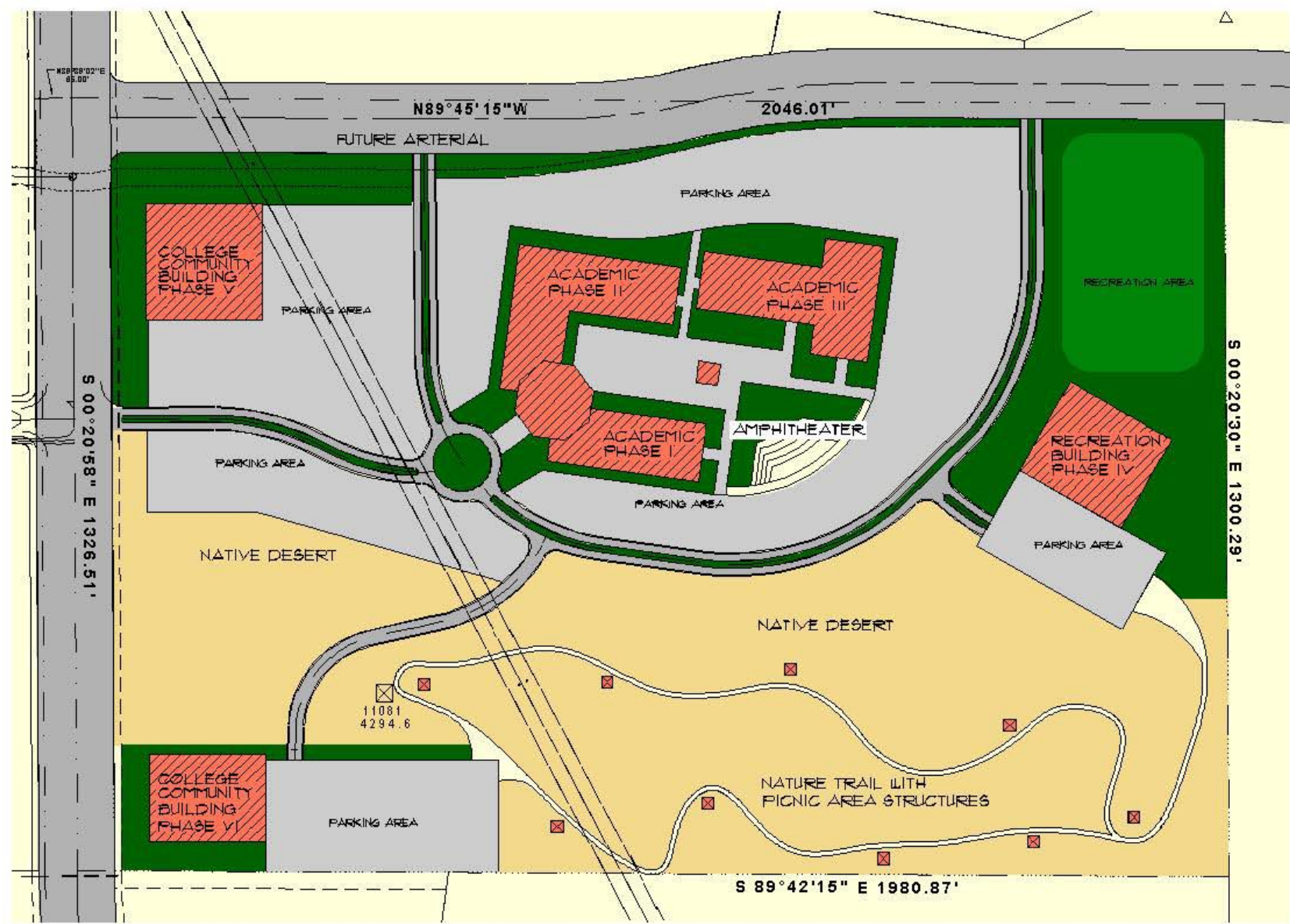
3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-10
Instructional Use (Second Floor),
Central Campus at NMSU
Central Campus Classrooms
Second Floor



3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-11
East Mesa Conceptual Site
Plan



PHASING LEGEND							
PHASE	PLANNED FTE	GO BOND	TARGET BUDGET (MILLIONS)	OPERATIONAL DATE	G&P	CUMULATIVE G&P	PARKING DEMAND
I	303	1993-2000	1.65	2002	47,075	47,075	260
II	543	2001-2003	1.40	2004	23,660	70,735	430
III	621	2003-2006	1.40	2006	26,100	96,835	530
IV	830	2001-2010	1.40	2008	23,231	120,066	680
V	969	2001-2010	1.40	2010	25,900	145,966	730
VI	1067	2011-2014	1.40	2012	20,710	166,676	910
LONG RANGE	5,000				51,555	258,231	1,160



MASTER PLAN
EAST MESA
CAMPUS

NEWBY
WILLIAMS
ARCHITECTS, INC.

SMPC
ARCHITECTS, INC.

PLANNING
CONSENSUS

1042 SOUTH MAIN
LAS CRUCES, NM 88003
(505) 525-2000 FAX 525-3278

SITE PLAN
MP8
ARCHITECTS



3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-12
Instructional Use, East Mesa
Center

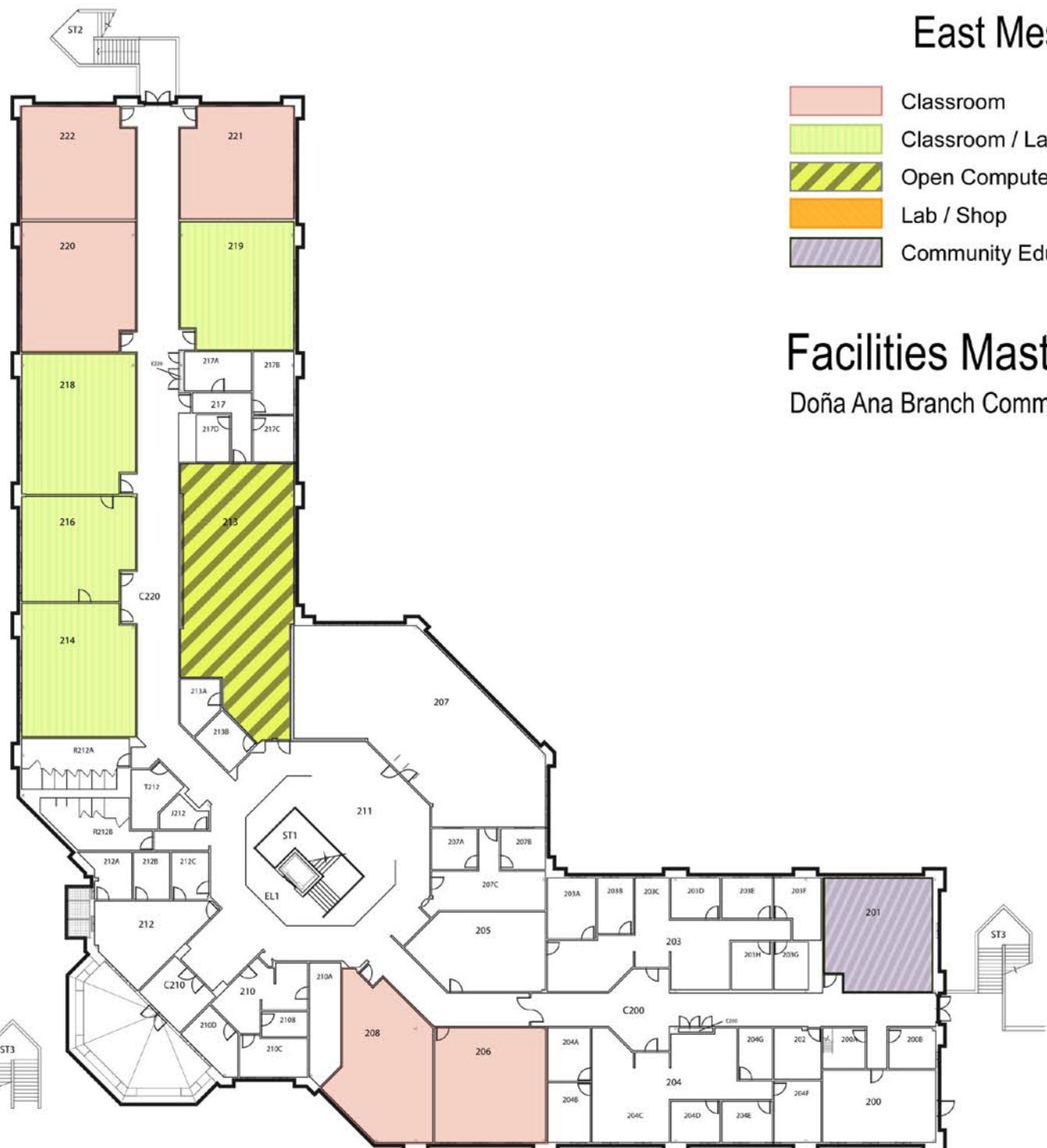
East Mesa Center

- Classroom
- Classroom / Lab
- Open Computer Lab
- Lab / Shop
- Community Education

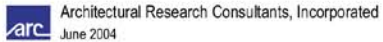
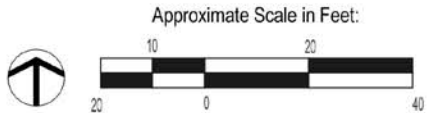
Facilities Master Plan
Doña Ana Branch Community College



First Floor



Second Floor



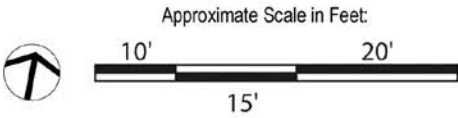
3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-13
Workforce Development
Center
Workforce Development Center



- Classroom
- Dedicated Lab

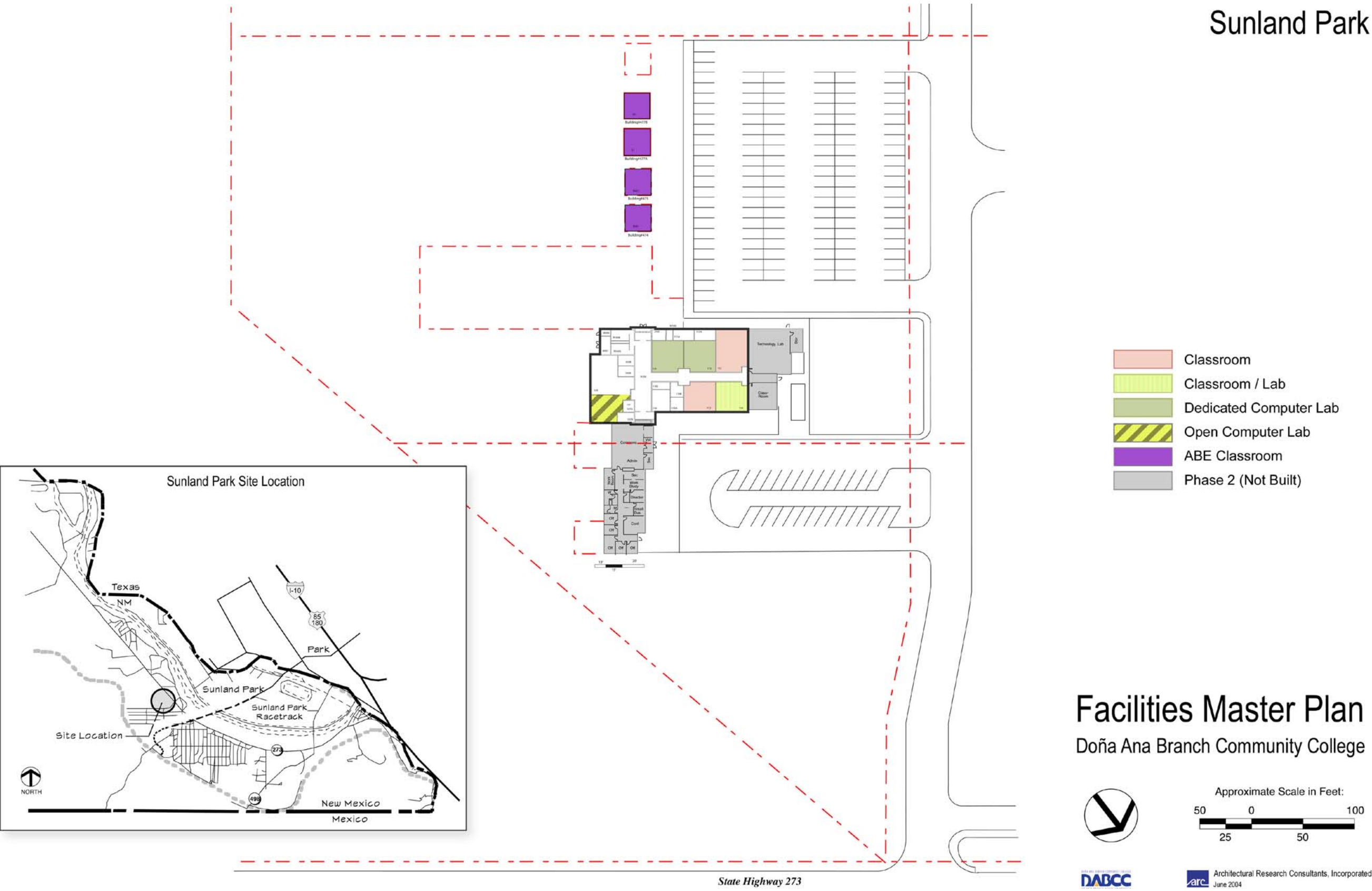
Facilities Master Plan
Doña Ana Branch Community College



3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-14
Location and Site Plan,
Sunland Park Center

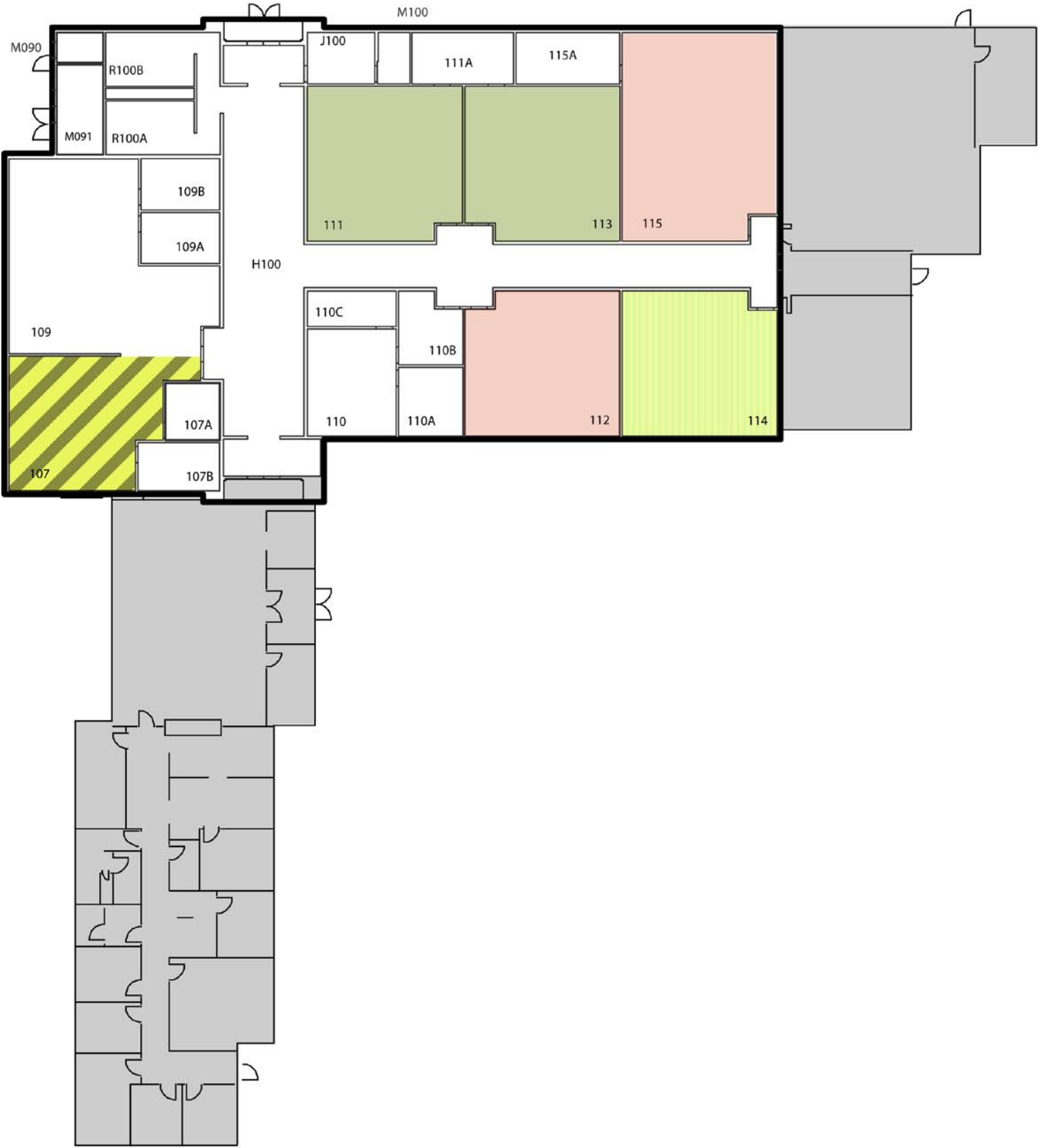
Sunland Park



3.1.4 CAMPUS FACILITIES (CONTINUED)

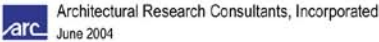
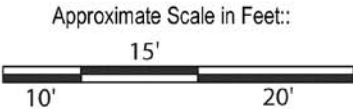
Exhibit A-15
Existing Instructional Use,
Sunland Park Center

Sunland Park

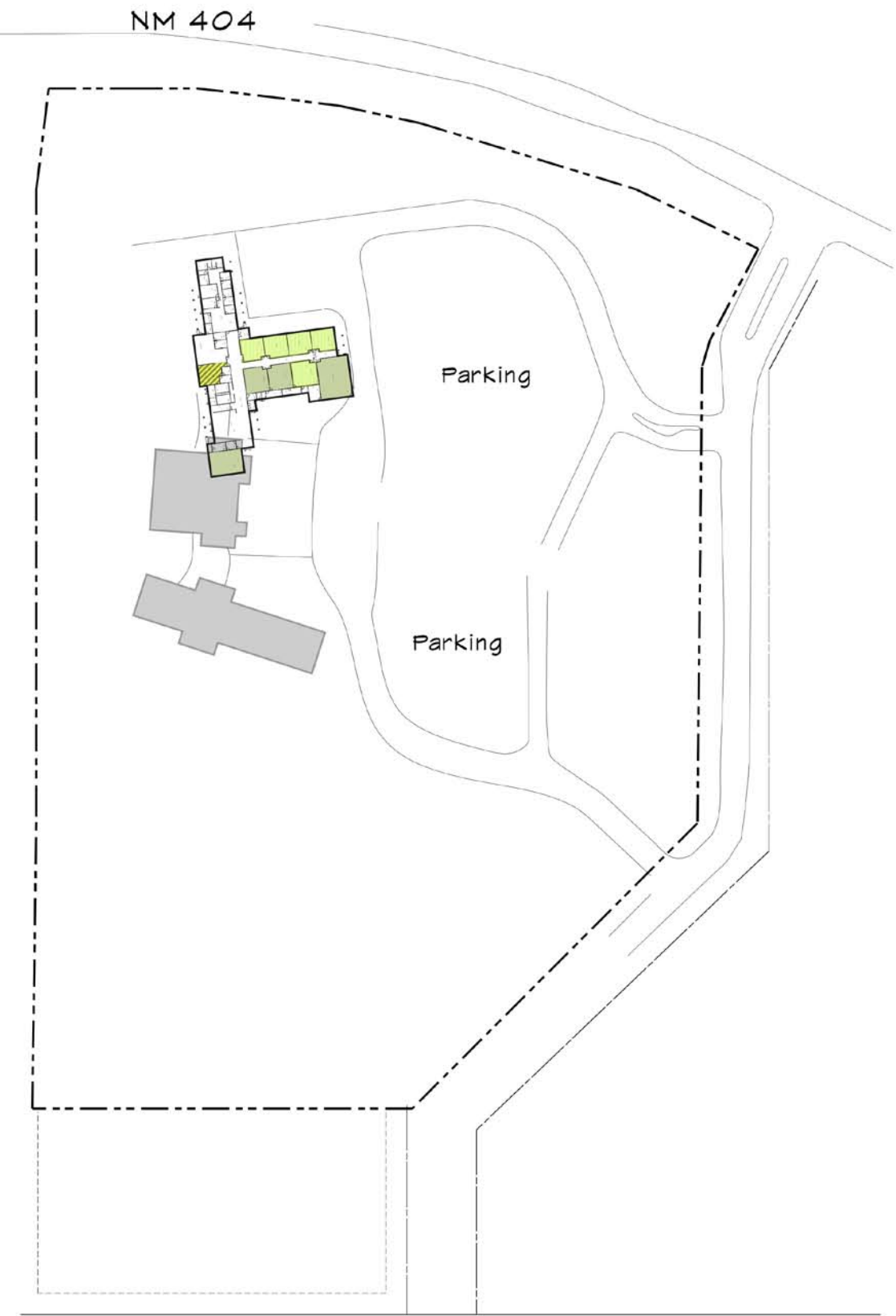
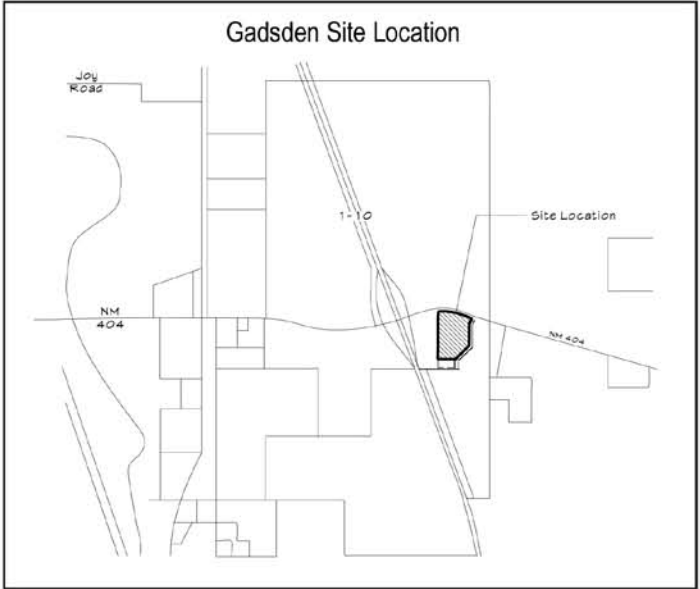


- Classroom
- Classroom / Lab
- Dedicated Computer Lab
- Open Computer Lab
- Phase 2 (Not Built)

Facilities Master Plan
Doña Ana Branch Community College



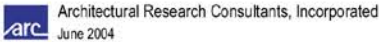
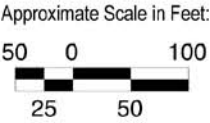
3.1.4 CAMPUS FACILITIES (CONTINUED)



- Classroom / Lab
- Dedicated Lab
- Open Lab

Facilities Master Plan

Doña Ana Branch Community College



3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-17
Existing Instructional Use,
Gadsden Center

Gadsden Site



- Classroom / Lab
- Dedicated Lab
- Open Lab

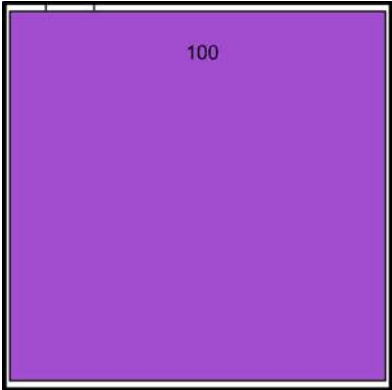
Facilities Master Plan
Doña Ana Branch Community College



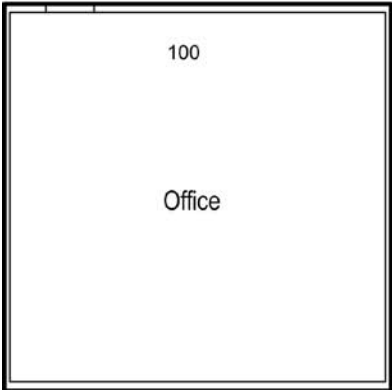
3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-18
Existing Use, Chaparral
Learning Center

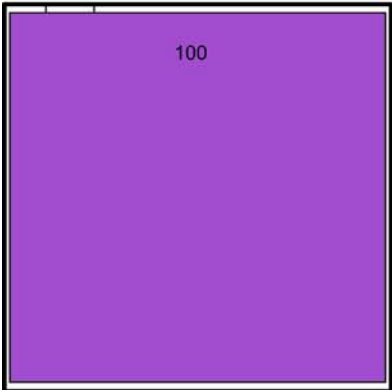
Chaparral



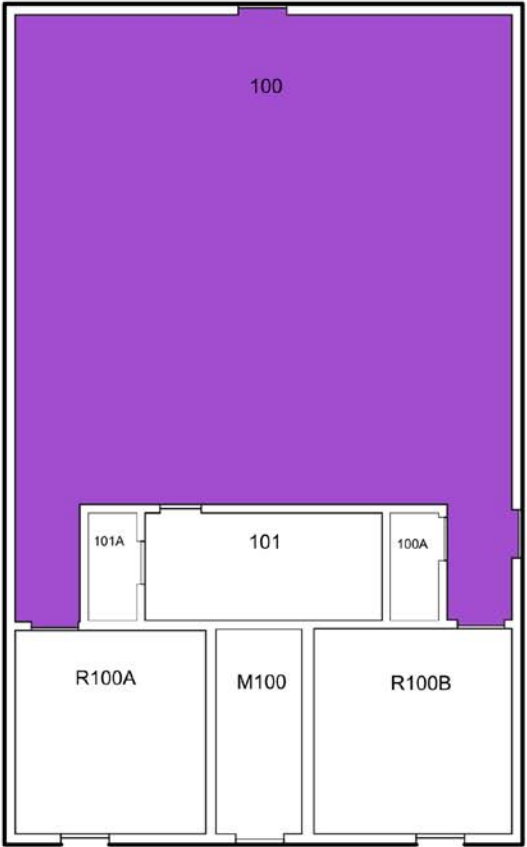
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Building #477F



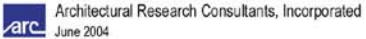
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Building #561

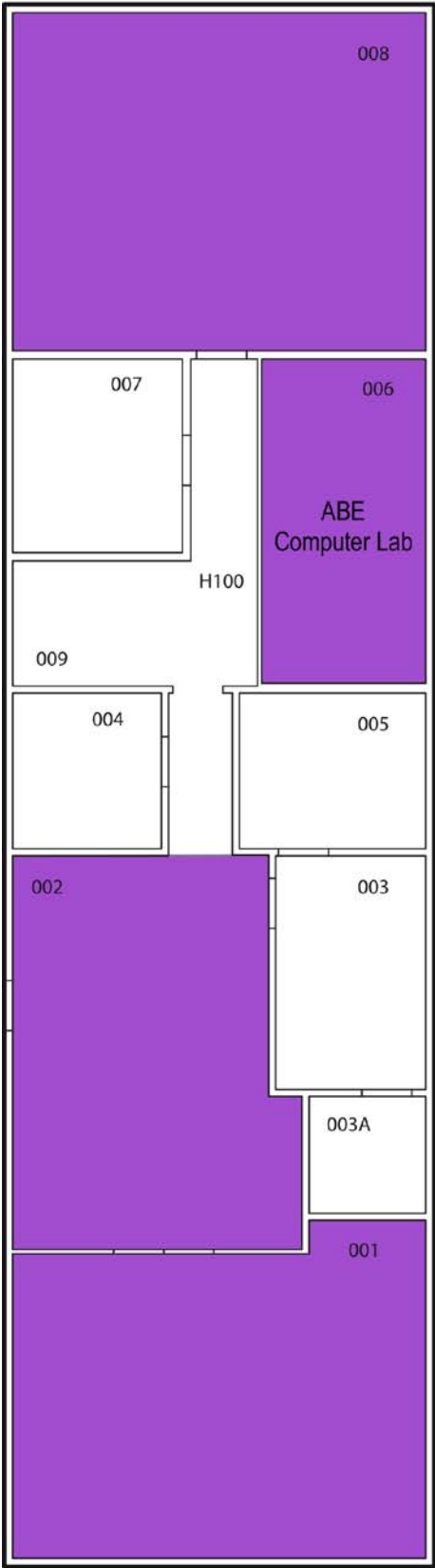
ABE Classroom

Facilities Master Plan
Doña Ana Branch Community College

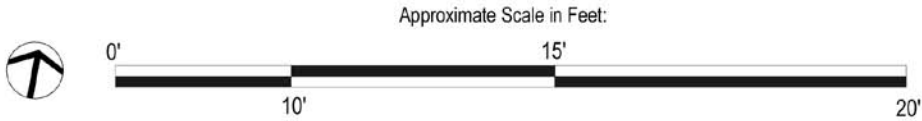


3.1.4 CAMPUS FACILITIES (CONTINUED)

Exhibit A-19
Existing Use, Anthony
Learning Center
Anthony Learning Center



ABE Classroom



Facilities Master Plan
Doña Ana Branch Community College

3.1.5 ROOM UTILIZATION

Exhibits A-20 and A-21 illustrate instructional room use by day and time (Fall 2003) as measured by the number of students enrolled in a class (weekly student contact hours based on the master class schedule). They indicate high and low demand for classroom space.

Exhibit A-20
*Central Campus Weekly
Room Use*

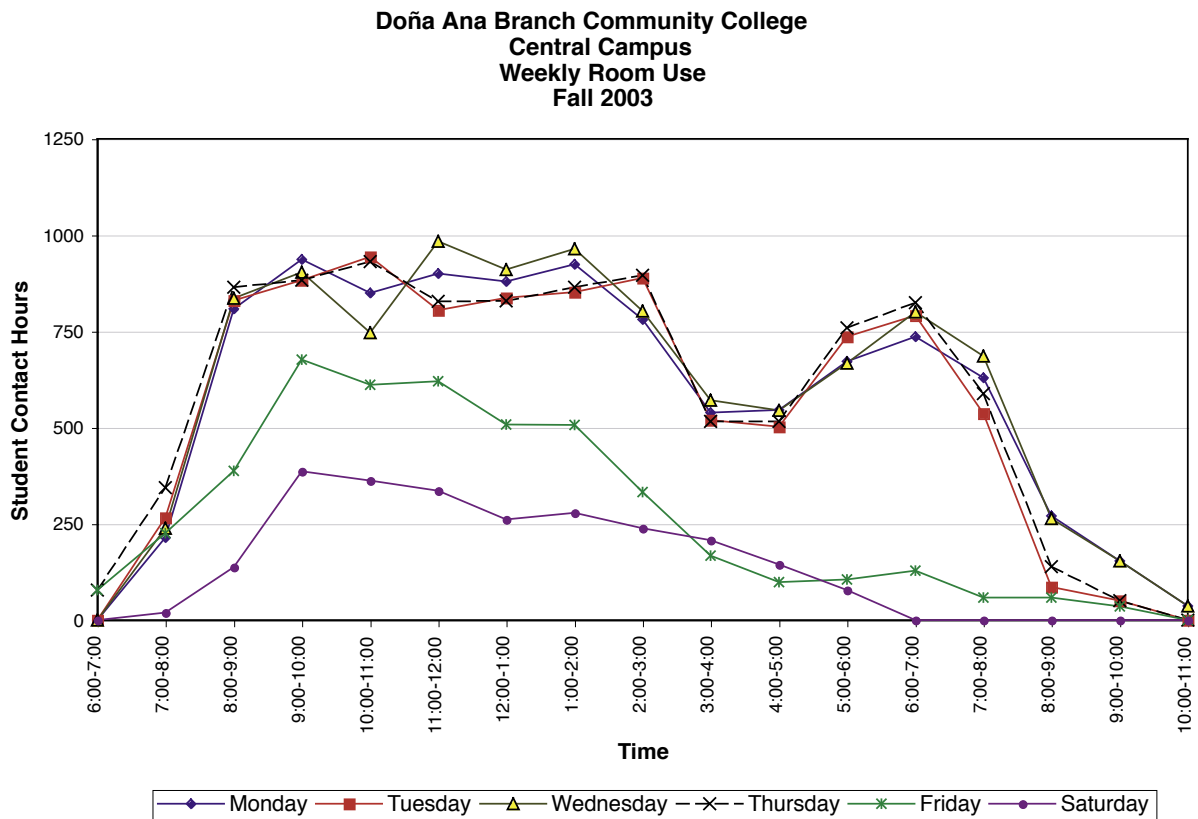
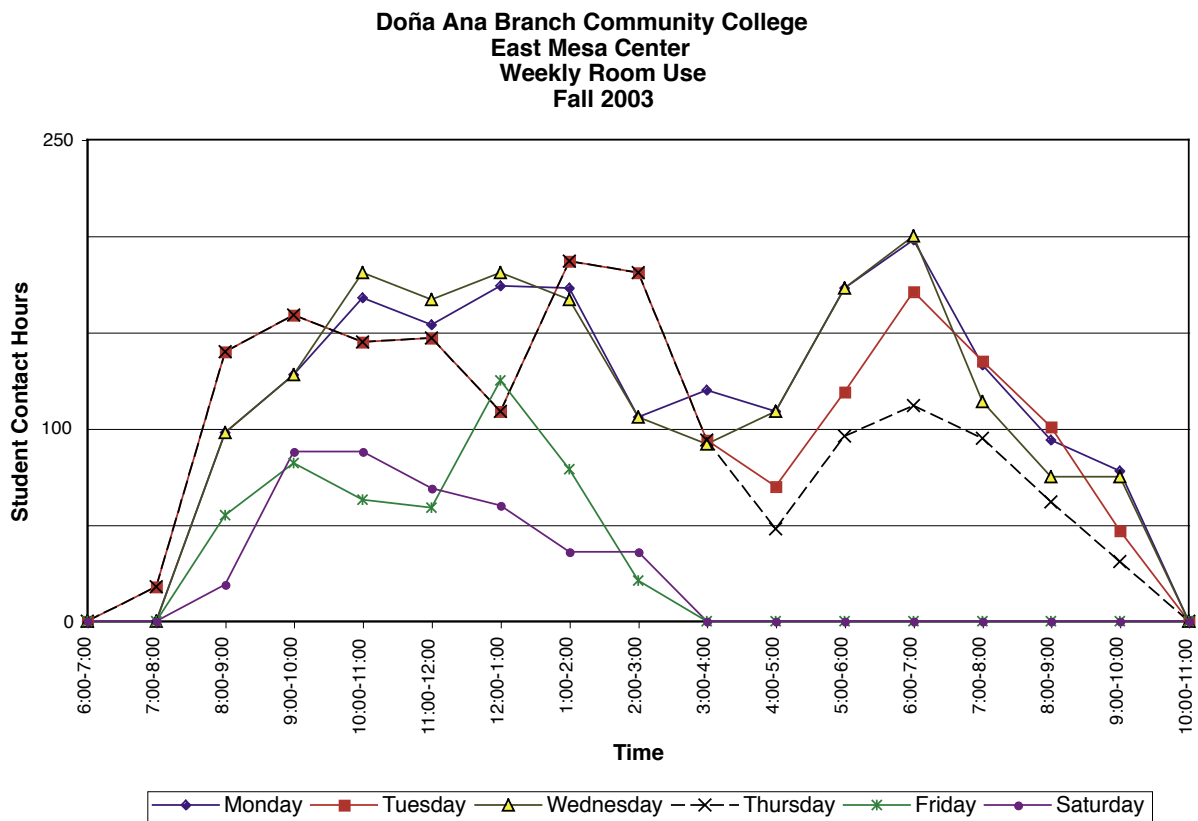


Exhibit A-21
*East Mesa Center Weekly
 Room Utilization*



3.1.6 SERVICE AREA DEMOGRAPHICS

- **Doña Ana County's population is increasing, but at a somewhat slower rate than in the past.**
 - During the decade between 1990-2000, the annual growth rate decreased from 3.5% during 1980-1990 to 2.9%, which is still a strong rate of growth.
 - Communities in the county have grown at varying rates.
 - ♦ Between 1990-2000, Chaparral was the fastest growing community, adding 106%. *It has been noted that census counts may be significantly low in this community due to low participation.*
 - ♦ Sunland Park grew by 63%, Anthony by 53% and Hatch by 47%.

Exhibit A-22
*State, County and
 Community Historic
 Populations*

Historic Population of New Mexico, Doña Ana County, El Paso and Selected Communities in Doña Ana County 1990-2000

	Community Type	1990	2000	Change 1990-2000	Change 1990-2000
New Mexico	State	1,515,069	1,819,046	303,977	20.1%
Doña Ana County	County	135,510	174,682	39,172	28.9%
Las Cruces	City	62,126	74,267	12,141	19.5%
Sunland Park	City	8,179	13,309	5,130	62.7%
Mesilla	Town	1,975	2,180	205	10.4%
Hatch	Village	1,136	1,673	537	47.3%
Anthony	CDP	5,160	7,904	2,744	53.2%
Chaparral	CDP	2,962	6,117	3,155	106.5%
Doña Ana	CDP	1,202	1,379	177	14.7%
Mesquite	CDP		948		
Radium Springs	CDP		1,518		
Rincon	CDP		220		
Salem	CDP		795		
Santa Teresa	CDP		2,607		
University Park	CDP	4,520	2,732	-1,788	-39.6%
Vado	CDP		3,003		
White Sands	CDP	2,616	1,323	-1,293	-49.4%

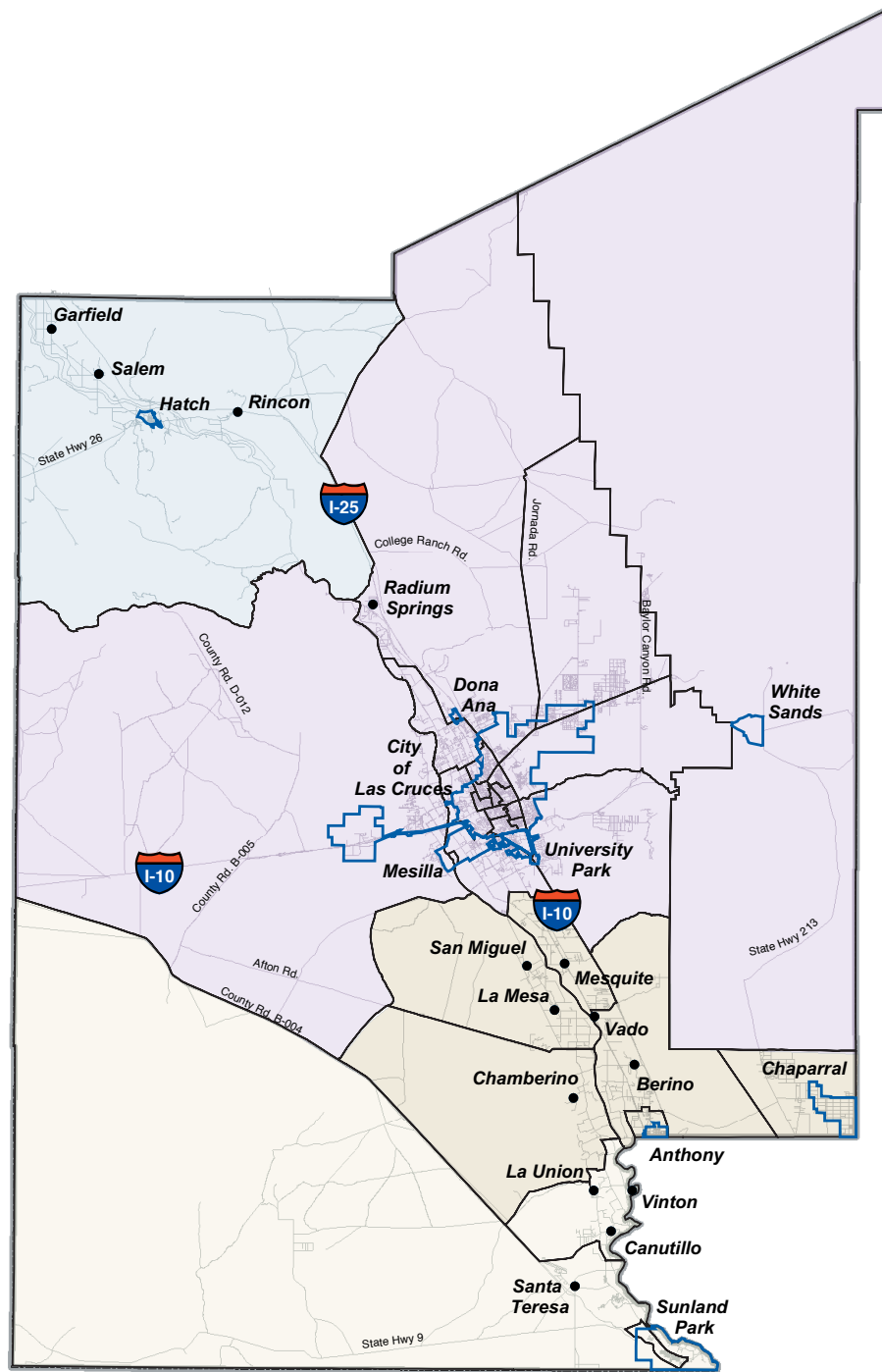
El Paso County, TX County 595,965 679,622 83,657 14.0%

Source: U.S. Census 1990 and 2000

Note: A Census Designated Place (CDP) is an unincorporated community area reported by the U.S. Census

	Population		Population change 1990 to 2000		Population rank	
	2000	1990	Number	Percent	2000	1990
Doña Ana County	174,682	135,510	39,172	28.9	2	2

Exhibit A-23
Doña Ana County Planning
Areas



Note: The north sub-area consists of 2000 census tract (CT) 14. The central sub-area consists of CT 1.01, 1.02, 2, 3, 4.01, 4.02, 5, 6, 7, 8, 9, 10, 11.01, 11.02, 12.01, 12.02, 13.01, 13.02, 13.03, and 15. The south sub-area consists of CT 16, 17.02, 18.01, 18.02, 18.03, and 18.04. The border sub-area consists of CT 17.01, 17.03, 17.04, and 17.05. White Sands consists of CT 19.

Legend

	Dona Ana County Line		Growth Areas
	Community Boundaries		Border
	Community Locations		Central
	Census Tracts		North
			South



- **Doña Ana County has grown at a faster rate than the city of Las Cruces over the last 30 years.**
 - In particular, unincorporated areas in the Las Cruces five-mile extraterritorial zoning area and the southern portion of county, including Santa Teresa and Sunland Park, have outpaced growth in Las Cruces.
 - Las Cruces had 54% of the county population in 1970, but now comprises 42%.

Exhibit A-24
Las Cruces and Doña
Ana County Historic
Population Growth

**Las Cruces and Doña Ana Historic Population Growth:
 1970 - 2000**

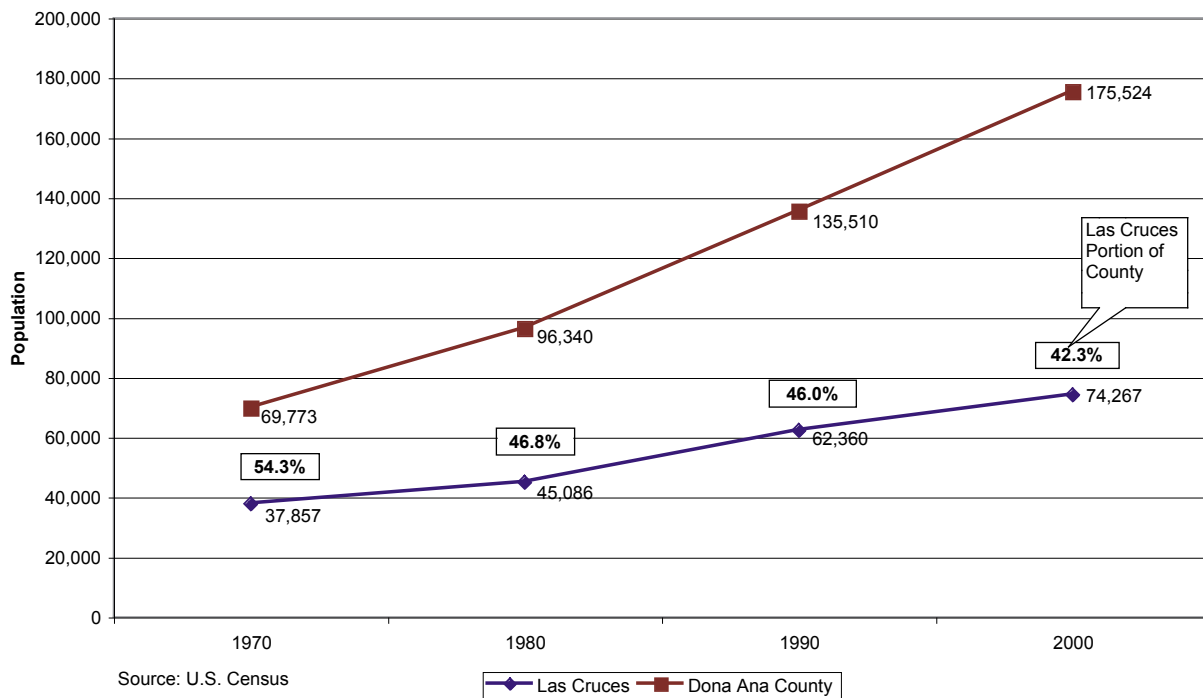


Exhibit A-25*Doña Ana County
Sub-Areas Historic
Population*

- **The north, south and border county sub-areas have grown at a faster rate than the central sub-area, while central added the most residents.**

Doña Ana County Sub-Areas Historic Population 1990-2000

	1990	2000	Change 1990-2000	% Change 1990-2000
North	4,020	5,587	1,567	39.0%
Central	99,214	117,772	18,558	18.7%
South	18,585	31,377	12,792	68.8%
Border	11,075	18,564	7,489	67.6%
White Sands	2,616	1,382	-1,234	-47.2%
Total	132,894	173,300	40,406	30.4%

Sources: 1990 U.S. Census delineated by Doña Ana County Planning Department.
2000 U.S. Census census tracts approximate correspondence by ARC.

- **Economic indicators suggest continued growth**
 - Doña Ana County rates first in New Mexico in agricultural sales, exceeding 15% of total state sales at \$255 million in 1997 (1977 Agriculture Census). As of 1997, the county contained over 61,000 acres of irrigated land. This is particularly important for the north county sub-area, including the valley communities of Hatch, Rincon, Salem, and the south sub-area, including Anthony, Berino, Chamborino, La Mesa, Mesquite and San Miguel.
 - The central county area dominated by Las Cruces has grown due to New Mexico State University, industrial expansion, and retirees.
- **Doña Ana County employment has grown over the past five years, while unemployment has remained higher than the state's rate.**
 - The county gained an average of 1,904 jobs per year over the last five years. Unemployment has declined nearly 2% since 1997, but at 6.7%, it remains 1.3% higher than the state.

Employment and Unemployment 1997 - 2002

	1997	1998	1999	2000	2001	2002
Doña Ana County Employment	60,721	62,375	63,112	66,010	66,516	70,240
Doña Ana County Unemployment	5,635	5,795	5,463	4,964	4,785	5,019
Doña Ana County Unemployment Rate	8.5%	8.5%	8.0%	7.0%	6.7%	6.7%
New Mexico Unemployment Rate	6.2%	6.2%	5.6%	4.9%	4.8%	5.4%
United States Unemployment Rate	4.9%	4.5%	4.2%	4.0%	4.8%	5.8%

Source: Economic Research and Analysis, New Mexico Department of Labor, Table A - Civilian Labor Force

- **Due to a variety of “intercepting factors,” growth in Santa Teresa industry and residential areas has been slower than anticipated; however, prospects for the future remain great.**
 - Approximately 95,000 of an estimated 400,000 jobs in Ciudad Juarez *maquiladoras* were lost in the last 18 months.
 - Santa Teresa industrial park employment declined from a high of approximately 2,700 to approximately 1,700. Building of new manufacturing and warehousing space has continued.
 - Overall, the contiguous Ciudad Juarez/El Paso/southern Doña Ana County metropolitan area has over two million inhabitants; it is within 35 miles of Santa Teresa.
 - Among the positive potentials are: available land and utilities, the NM 136/Pete V. Domenici International Boulevard (completed in 2000), master-planned development areas, and proactive economic development initiatives. There are also prospects for San Geronimo, Chihuahua development and potential relocation of El Paso rail yards and rail-transfer operation, as well as other prospective spin-offs of development activities to Santa Teresa from El Paso.
 - A binational mixed-use, multi-modal urban center of San Geronimo/Santa Teresa is envisioned by some, but not all.
 - The High Mesa Road has been under discussion since the early 1990s, following the westernmost border of the Santa Teresa development along the West Mesa escarpment and linking to the Las Cruces International Airport and I-10.

Exhibit A-27
State, County and
Community Family
Income

- **Doña Ana County median family income has been 85 - 90% of the state of New Mexico's average during the last three census counts.**
 - Santa Teresa and Las Cruces lead the county in median family income.
 - Incomes in Sunland Park, Hatch, Anthony and Chaparral are considerably lower than the state average.

	Total Income			Percent of State		
	1980	1990	2000	1980	1990	2000
New Mexico	\$16,928	\$27,623	\$39,425			
Doña Ana County	\$14,914	\$24,720	\$33,576	88.1%	89.5%	85.2%
Las Cruces	\$16,844	\$29,153	\$37,670	99.5%	105.5%	95.5%
Sunland Park	\$10,266	\$12,434	\$21,255	60.6%	45.0%	53.9%
Hatch	\$11,456	\$14,527	\$23,819	67.7%	52.6%	60.4%
Anthony	\$9,789	\$13,967	\$24,298	57.8%	50.6%	61.6%
Chaparral	NA	\$21,849	\$26,153	NA	79.1%	66.3%
Santa Teresa	NA	\$48,125	\$66,833	NA	174.2%	169.5%

Source: U.S. Census 1980, 1990 and 200 Summary File 3 (Sample Data)

* Questions in the 1990 and 2000 censuses asked respondents to report their income for the prior year, i.e., for 1989 and 1999, respectively. Therefore, income and poverty data that were taken from the 1980, 1990 and 2000 censuses refer to 1979, 1989 and 1999.

- **Persons living below the poverty level in Doña Ana County have increased significantly by decade, and slightly faster than for the state of New Mexico as a whole.**
 - Between 1990 and 2000, the portion of people living in poverty decreased in the state, county and all communities in the county except Chaparral. Sunland Park's poverty rate declined dramatically from 53% to 39%, but its rate is still the highest in the county.
 - The poverty level of the county was somewhat higher than for El Paso in 1990 and 2000.
 - Another indicator of poverty is the estimated number of children living below the poverty level. Of 89 school districts in the state, Hatch Valley ranks the second highest in the portion of children living in poverty, Gadsden Independent ranks fifth highest, and Las Cruces Public is 42nd highest.

Exhibit A-28

*Number of Persons Below Poverty Level, State,
County and Community*

**Persons Below Poverty Level in
State, Doña Ana County, El Paso and Municipalities in Doña Ana County 1980 - 2000**

	Number			Portion of Total Population		
	1980	1990	2000	1980	1990	2000
United States	26,072,000	31,742,864	33,899,812	11.7%	13.1%	12.4%
New Mexico	225,513	305,934	328,933	17.3%	20.2%	18.1%
Doña Ana County	20,999	34,676	43,054	21.8%	25.6%	24.6%
Las Cruces	9,090	13,872	16,793	20.2%	22.3%	22.6%
Sunland Park	1,211	4,325	5,166	35.9%	53.2%	38.8%
Hatch	342	465	574	33.3%	40.2%	34.3%
Anthony	1,427	2,416	2,947	43.4%	47.3%	37.3%
Chaparral	NA	798	1,914	N/A	26.5%	31.3%
Santa Teresa	NA	29	42	N/A	2.9%	1.6%
El Paso		32,259	34,264		22.4%	20.5%

Source: U.S. Census 1980, 1990 and 2000 Summary File 3 (Sample Data), reporting for 1979, 1989 and 1999 respectively.

- **In 1990 and 2000, New Mexico and Doña Ana County had a higher proportion of children and young adults below the age of 25 compared to the United States as a whole.**

Exhibit A-29

*Children Living in Poverty
by School District*

**Children Living in Poverty By School Districts
in Doña Ana County, 1995**

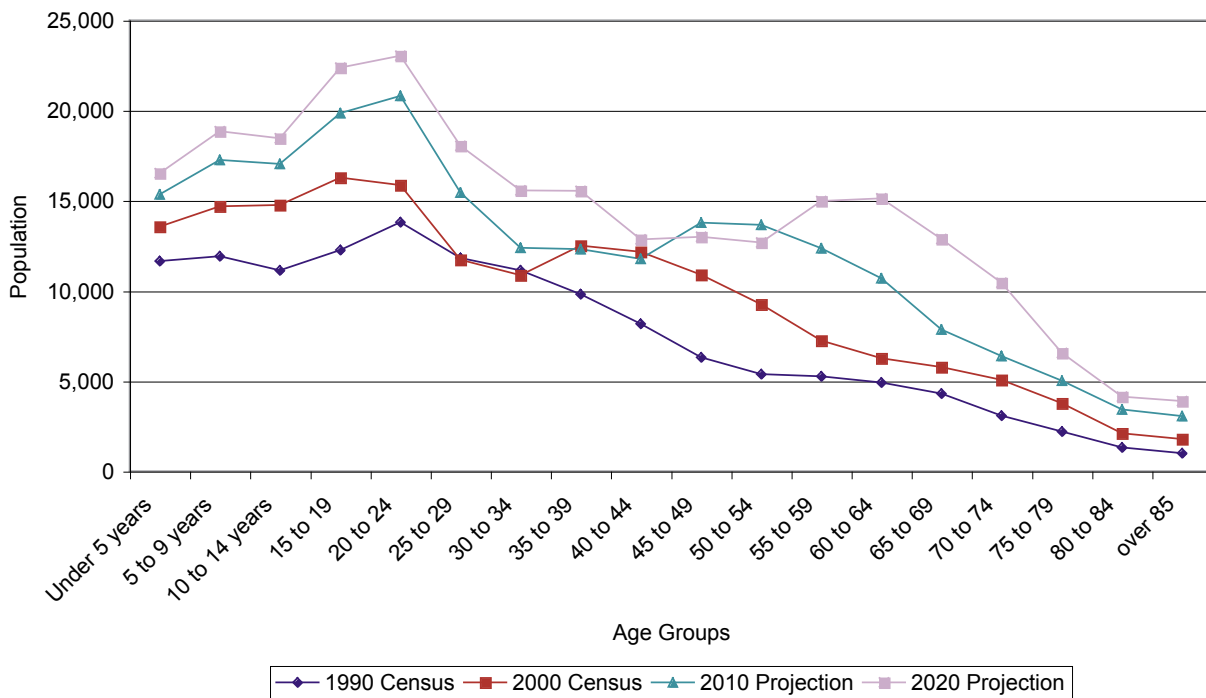
School District	Estimated Number of Children 5 to 17 Years of Age	Estimated Number of Related Poor Children 5 to 17 Years of Age	Estimated Portion of Poor Children 5 to 17 Years of Age	Rank Within State of New Mexico
Gadsden Independent	10,889	6,135	56.3%	5
Hatch Valley Municipal	1,154	748	64.8%	2
Las Cruces Public	23,511	7,567	32.2%	42

Source: U.S.Census, Small Area Income and Poverty Estimates Program (released 2/4/99) reported by New Mexico Department of Education.

- **Doña Ana County gained more residents over age 65 proportionally than did the state or nation between 1990-2000.**
 - Between 1990 and 2000, the population over 65 in the U.S. grew by nearly 3.8 million people; however, that segment of the population remained nearly the same, changing from 12.6% in 1990 to 12.4% in 2000.
 - New Mexico gained just over 49,000 persons over 65; and this segment increased from 10.8% to 11.7% of the population.
 - Doña Ana County gained over 6,600 persons aged over 65; and this segment of the population increased most significantly from 8.8% to 10.6%.

Exhibit A-30
Historic and Projected
Doña Ana County
Population

**Historic and Projected Doña Ana County Population
by Age 1990 - 2020**



- **The population is projected to continue to have a large number of youths in 2010 and 2020; and the bulge of baby boom population is projected to move through as a large aging group in the next 20 years.**
 - ARC prepared a projection of age groups for years 2010 and 2020 based on a cohort survival methodology using data from 1990 to 2020. This is a preliminary dataset. The Bureau of Business and Economic Research is scheduled to prepare age projections, which will undoubtedly utilize more extensive analysis of migration, birth and death data and projections in late 2003.
 - The age group of 15 to 24 comprises the two largest five-year cohorts in 1990-2020. This age group is projected to increase from 32,165 persons in 2000 to 40,675 in 2010 and 45,425 in 2020, while its portion of the total population fluctuates at around 18% - 18.5%.
 - Aging of the population is dramatic as the baby boom bulge moves forward and actually increases following recent retirement trends in the county. Population over 50 years of age is projected to increase by over 21,000 persons in 2000-2010 and by another 18,250 persons in 2010-2020. This segment of the population is projected to increase from 23.6% in 2000 to 28.6% in 2010, to 31.7% in 2020. The age group of 50-64 years (baby boomers) is projected to comprise a large share of the population, growing from 13.0% in 2000 to 16.8% in 2010, and staying at 16.8% in 2020. The fastest growing group is over 65 years of age (also baby boomers by 2020), increasing from 10.6% to 14.9% between 2000-2020.
- **Doña Ana County is projected to grow at a moderate rate over the next 20 years.**
 - Low, medium and high city projections show annual growth rates of 0.6%, 1.8% and 3.1% respectively.
 - El Paso, Texas influences growth in Doña Ana County's borderland area. El Paso County grew from 479,899 in 1980 to 679,622 in 2000, at an average annual rate of 1.8%. El Paso County is projected by the Texas state data center (2001) to grow during the next 20 years within a range of 1.1% to 1.9% per year, reaching 868,514 to 981,285 by 2020. Since Doña Ana County's population base is much smaller than El Paso's, a continued faster annual growth rate is anticipated.

Exhibit A-31**Doña Ana County Historic
and Projected Population by
Age****Doña Ana County Historic and Projected Population by Age 1990 - 2020**

Age Group	1990	2000	2010	2020
Under 5	11,647	13,569	15,343	16,537
5 to 9	11,934	14,686	17,271	18,857
10 to 14	11,151	14,766	17,038	18,473
15 to 19	12,256	16,290	19,854	22,389
20 to 24	13,810	15,875	20,820	23,036
25 to 29	11,820	11,737	15,451	18,057
30 to 34	11,129	10,874	12,380	15,569
35 to 39	9,807	12,516	12,309	15,538
40 to 44	8,173	12,171	11,778	12,858
45 to 49	6,321	10,900	13,778	12,993
50 to 54	5,387	9,266	13,667	12,682
55 to 59	5,262	7,243	12,370	14,993
60 to 64	4,920	6,277	10,693	15,123
65 to 69	4,302	5,773	7,870	12,889
70 to 74	3,087	5,065	6,400	10,455
75 to 79	2,193	3,783	5,028	6,573
80 to 84	1,313	2,102	3,416	4,139
over 85	998	1,789	3,057	3,895
Total	135,510	174,682	218,523	255,057

Source: U.S. Census 1990 and 2000; projections by ARC.

Projections are based on cohort survival rates between 1990-2000. Age groups were rectified to the total population projections developed by UNM Bureau of Business and Economic Research.

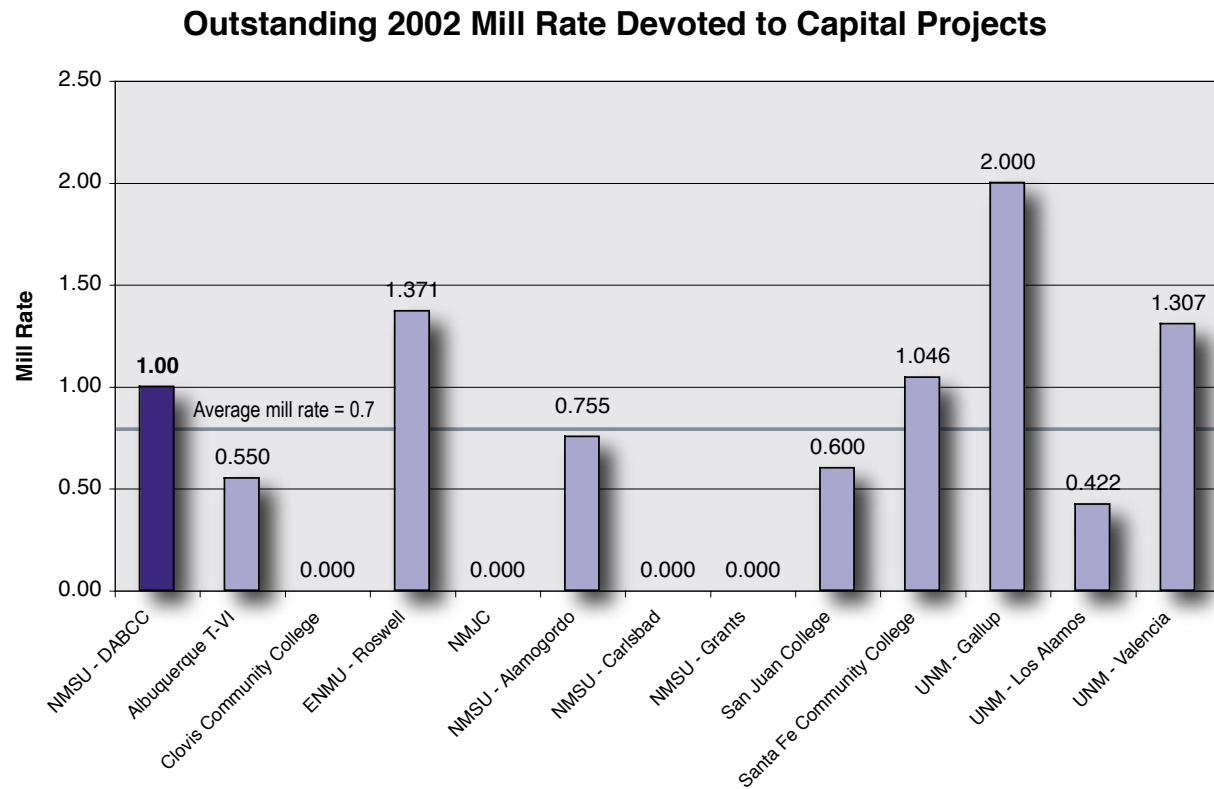
- **Each of the sub-areas are expected to gain population with the exception of White Sands.**
 - The central sub-area will continue to have the largest population base.
 - The south and border sub-areas combined are projected to increase from 29% to 33% of the total county population. If major economic development occurs, the growth in these areas could be substantially higher.
 - The north sub-area is projected to take only a slightly larger share of county population, growing from 3.2% to 3.3% by the end of the 30-year period.

3.1.7 PEER COLLEGE COMPARISONS

Exhibit A-32
DABCC Peer College
Data

Institution	Fall 2002 Head Count	Fall 2002 FTE**	2002 Estimated Service Area Pop.*	% FTE / Service Pop.	Ratio Service Pop. / FTE	Formula GSF 2002**	Total Square Footage (GSF) - 1994*	Formula GSF/ Student (FTE) - 2002	Outstanding 2002 Mill Rate (Debt)
NMSU - DABCC	5,178	3,240	188,319	2.23%	58.12	344,317	231,129	106.27	1.00
Central Campus (NMSU)									
East Mesa Center									
Gadsden Education Center DABCC									
White Sands Education Center DABCC									
Sunland Park Learning Center DABCC									
Anthony Learning Center DABCC									
Workforce Training Center									
Albuquerque T-VI	20,017	10,890	573,675	2.07%	52.68	1,215,597	637,700	111.63	0.550
Clovis Community College	3,763	1,726	45,022	4.62%	26.08	282,550		163.70	0.000
ENMU - Roswell	2,845	1,803	60,177	2.86%	33.38	473,459	423,052	262.60	1.371
NMJC	3,258	1,765	55,655	3.13%	31.53	370,708		210.03	0.000
San Juan College	6,604	3,606	120,367	3.48%	33.38	720,600		199.83	0.600
Santa Fe Community College	4,470	1,608	134,525	1.32%	83.66	524,562	411,000	326.22	1.046
UNM - Gallup	2,858	1,544	73,973	2.28%	47.91	325,032	161,559	210.51	2.000
UNM - Valencia	1,723	1,012	70,263	2.24%	69.43	119,968		118.55	1.307
Average (mean)				2.69%	48.46			189.93	0.87
Median				2.28%	47.91			199.83	1.00

Exhibit A-33
Outstanding 2002 Mill
Rate Devoted to Capital
Projects



3.1.8 CAPITAL RESOURCES

Capital funds are used to:

- Construct new facilities
- Renovate existing facilities
- Purchase and improve lands for educational use
- Purchase instructional equipment

Sources of Capital Funds

1. Local General Obligation (GO) Bonds
 - DABCC may “borrow” up to 3% of assessed valuation of the district. GO Bonds are debt financing that is paid back through a tax levy on the property owners of the service area.
 - ♦ The current bonding capacity is ~\$66 million.
 - ♦ Bonding capacity is estimated to increase to ~\$88 million by 2010 based on a 5% average growth rate.
 - ♦ State may “match” funds up to 75%, thus effectively raising the effective revenue available.
 - GO Bonds require approval of the electorate in a general election.
2. Revenue Bonds
 - DABCC may “borrow” funds based on a stable revenue stream (e.g., student fees).
 - This bond requires approval by NMSU, NMCHE and the State Finance Board, but does not require a general election.
3. State (NMCHE)
 - DABCC may request capital funds through the New Mexico Commission on Higher Education process. The NMCHE prioritizes projects for inclusion as part of the governor’s requested budget to the legislature. Projects may be funded if they are:
 - ♦ Part of the governor’s budget
 - ♦ Approved by the legislature
 - ♦ Approved by the voters (if funded as part of the statewide GO Bond)
 - ♦ Matched locally (at least a 25% local match)

DABCC uses a “cycling” approach to capital financing. With this approach, a capital program is based on bond issues on a regular cycle (DABCC uses four years). The debt is structured so that taxes remain at a relatively constant level.

This approach allows the institution to develop a capital program based on realistic and steady revenue expectations. The advantage to the local taxpayer is that expenditures are based on a long-range plan open to scrutiny and that taxes are not raised (except perhaps in the first cycle).

Historically, 54% of DABCC's capital funding is from local general obligation revenue and the rest is from the state and other sources (see Exhibit A-34). Previous, now completed funding cycles are shown on Exhibits A-35 and A-36.

Exhibit A-34
DABCC Capital Project Funding

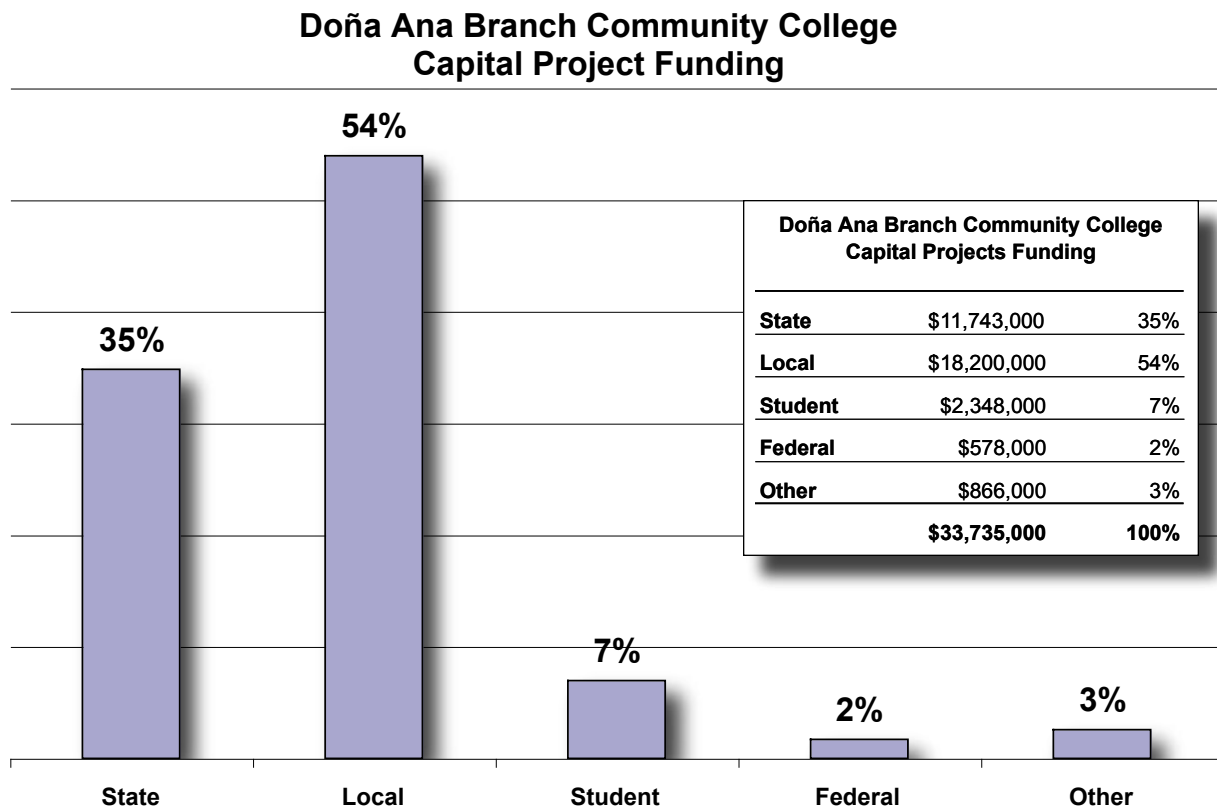


Exhibit A-35
1995-98 Funding Cycle 1
(Completed)

1.0 mill

DABCC Capital Funding Cycles

		Cycle 1 (actual) 1995-98			
Local Funding		1995	1996	1997	1998
State Funding					
Las Cruces Area					
	Phase 1 Health & PS \$2,600,000				
Sunland Park Area					
	Phase 1- Sunland Park Center \$1,700,000				
Gadsden Area					
				Phase 1: Gadsden Center \$1,900,000	
Hatch Area					
General					
	Facility Renewal / Land Acquisition and Development \$500,000 (used \$400,000 for building projects)				
	Technology/Equipment Acquisition \$800,000				

Revenue Required This Funding Cycle		
Local Bond Revenue		\$7,500,000
State Revenue Required this Cycle		\$4,700,000
Total Cycle		\$12,200,000
% State Match Required this Cycle		38.52%
Total Needs		\$12,200,000

Exhibit A-36
1999-2002 Funding
Cycle 2 (Completed)

1.0 mill

DABCC Capital Funding Cycles

	Local Funding	State Funding	Cycle 2 (complete) 1999-2002			
			1999	2000	2001	2002
Las Cruces Area						
			Phase 2 Health &PS \$2,200,000			
			Phase 1- East Mesa Center \$6,500,000		Phase 2- East Mesa Center \$3,000,000	
Sunland Park Area						
			Phase 2 - Sunland Park Center \$1,250,000			
Gadsden Area						
					Phase 1 - Gadsden Center \$1,500,000	
Hatch Area						
General						
			Facility Renewal / Land Acquisition and Development \$400,000			
			Technology/Equipment Acquisition \$600,000			
Revenue Required This Funding Cycle						
	Local Bond Revenue		\$9,000,000			
	State Revenue Required this Cycle		\$6,450,000			
	Total Cycle		\$15,450,000			
	% State Match Required this Cycle		41.75%			
	Total Needs		\$15,450,000			

3.2 Future Conditions

3.2.1 ENROLLMENT PROJECTIONS

Enrollment projections assume that DABCC will continue to grow in proportion to service area population and new program offerings. All projections assume that DABCC will gradually increase the number of full-time students with respect to overall service population. The low, mid- and high projections assume different rates of increase, but all are conservative with respect to peer college statistics. The mid-projection is used for estimating classroom needs. Enrollment was allocated to each campus based on expected geographic population growth. Analysis is based on county population projections by the Bureau of Business and Economic Research (BBER) at the University of New Mexico.

Exhibit A-37

Space Projection Method

Space Projection Method

1.

Assess Service Area Growth

Overall growth of the service area population was assessed (see demographic analysis).

2.

Project Full-Time Equivalent (FTE) Enrollment

FTE is calculated based on the projected participation rate (number of student FTEs per 1,000 of the service population). The projected participation rate is based on past trends and examination of peer institutions in New Mexico.

3.

Distribute FTE by Program

FTE is distributed by program for each projection period. Impacts of different growth assumptions or new programs can be assessed.

4.

Identify Classrooms/Labs Required

Number of classrooms and laboratories required to satisfy program needs is calculated for each projection period by assessing historic pattern of weekly student contact hours per FTE for each program, and assigning a maximum enrollment.

5.

Identify Total Square Footage Required

The net assignable square feet (NASF) required is calculated by assigning square footage to each space type and multiplying by number of instructional spaces required. Gross square footage for instructional space and total space is calculated by commonly accepted norms.

6.

Identify Strategy to Accommodate Needs

A strategy is chosen to supply the difference between the existing square footage and the future projected that meets capital resources available.

Exhibit A-38
DABCC Low, Mid and
High FTE Projections

Doña Ana Branch Community College
Annual FTE Projections

Year	Doña Ana County Population	Service Pop. / FTE Ratio	DABCC FTE
1986-87			519
1987-88	123,879	174.48	710
1988-89	127,814	136.41	937
1989-90	131,748	109.43	1,204
1990-91	135,510	84.96	1,595
1991-92	141,099	75.49	1,869
1992-93	146,767	75.61	1,941
1993-94	152,698	79.36	1,924
1994-95	157,083	81.05	1,938
1995-96	160,001	81.84	1,955
1996-97	163,849	80.81	2,028
1997-98	168,470	74.88	2,250
1998-99	170,541	74.96	2,275
1999-00	172,611	72.95	2,366
2000-01	174,682	70.07	2,493
2001-02	179,228	67.86	2,641
2002-03	183,773	62.19	2,955
2003-04	188,319	58.12	3,240

Low Projection			
2005-06	197,410	57.84	3,413
2010-11	218,523	57.13	3,825
2015-16	238,044	56.42	4,219
2020-21	255,057	55.71	4,578
2025-26	270,761	55.00	4,923

Mid Projection			
2005-06	197,410	57.16	3,454
2010-11	218,523	54.74	3,992
2015-16	238,044	52.33	4,549
2020-21	255,057	49.91	5,110
2025-26	270,761	47.50	5,700

High Projection			
2005-06	197,410	56.48	3,495
2010-11	218,523	52.36	4,174
2015-16	238,044	48.24	4,935
2020-21	255,057	44.12	5,781
2025-26	270,761	40.00	6,769

Exhibit A-39
DABCC Enrollment
Projections

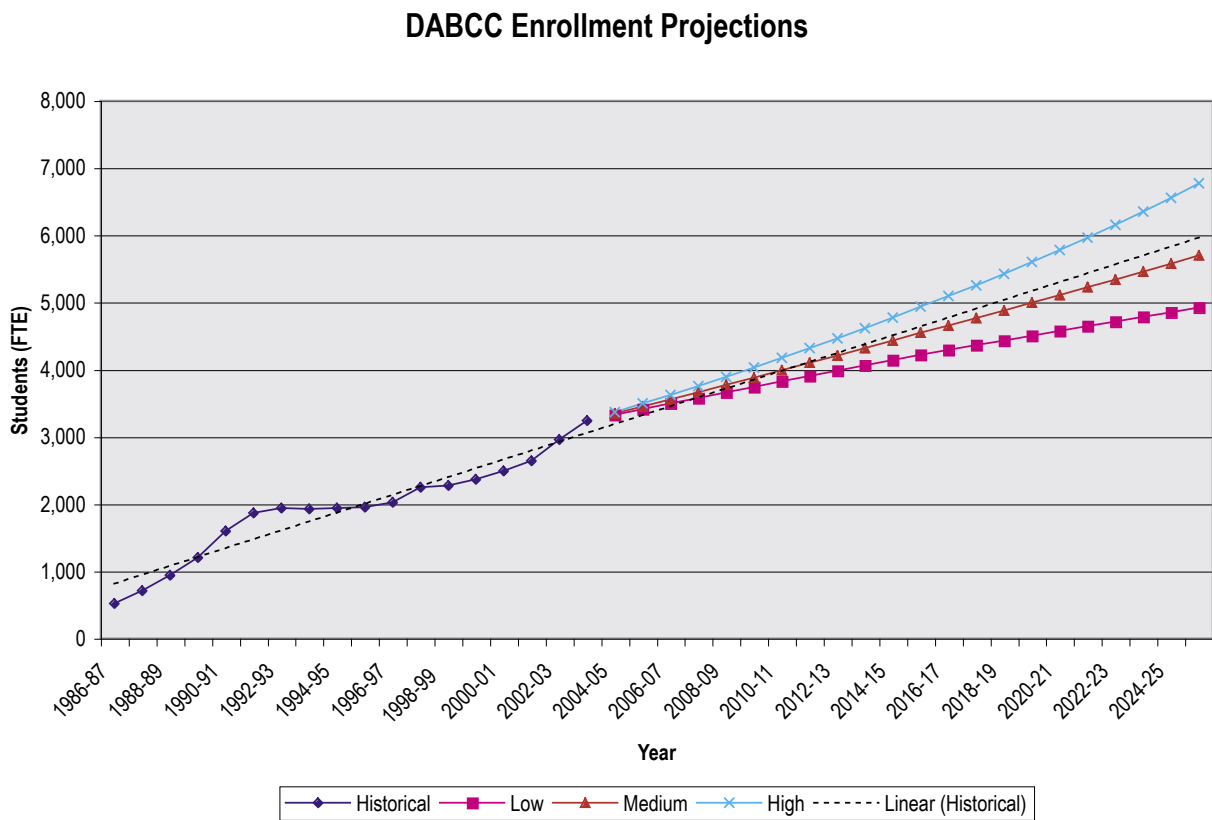


Exhibit A-40a

DABCC Total (All-Campus) Projected Classroom Needs to 2025

3.2.2 CLASSROOM NEEDS ANALYSIS

Total		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	3,101	3,101	3,454	3,992	4,549	5,110	5,700
Ratio Classrooms/FTE	27	24	24	23	24	24	25
Classrooms	60	73	79	95	107	119	129
Laboratories	54	55	66	76	82	92	101
Total	114	127	145	170	189	212	230
Open Labs	6	10	12	12	14	14	14
Total Additional							
Class		13	19	35	47	59	69
Labs		1	12	22	28	38	47
Total		13	31	56	75	98	116

Exhibit A-40b

DABCC Total 2010 Classroom Needs by Department

Total		2010					Total
Discipline	General Studies*	Health & Sciences	Business	Trades & Technology	Non-Credit Classes	Primary Assignment Unknown	
Calculated 2010 Space Needs							
Classrooms	46	13	15	8	10		91
Laboratories	14	18	22	16	0		71
Total	60	32	37	24	10		162
Counted 2003 Space Needs**							
Classrooms	32	7	10	7	1		57
Laboratories	11	16	12	15	0		54
Total	43	23	21	22	1		111
Total Additional							
Classrooms	13	7	5	1	9		35
Laboratories	3	2	11	1	0		16
Total	16	9	16	1	9		51

*Includes developmental

**White Sands 2003 need is calculated

Exhibit A-40c
Central Campus Total
Projected Classroom
Needs to 2025

Central Campus		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	2,188	2,188	2,245	1,996	1,820	1,840	1,824
Ratio Classrooms/FTE	30	25	25	24	23	23	23
Classrooms	36	48	47	43	41	41	41
Laboratories	36	39	45	40	38	39	38
Total	72	86	92	83	79	80	79
Open Labs	3	5	5	5	4	4	4
Total Additional							
Classrooms		12	11	7	5	5	5
Laboratories		3	9	4	2	3	2
Total		14	20	11	7	8	7

Exhibit A-40d
Central Campus 2010
Classroom Needs by
Department

Central Campus							Total
Discipline	General Studies*	Health & Sciences	Business	Trades & Technology	Non-Credit Classes	Primary Assignment Unknown	
		Calculated 2010 Space Needs					
Classrooms	16	12	3	7	6		43
Laboratories	6	17	5	12	0		40
Total	22	29	8	19	6		83
		Counted 2003					
Classrooms	16	6	1	7	0	6	36
Laboratories	6	14	2	14	0	0	36
Total	33	24	9	18	4		86
Total Additional							
Classrooms	0	6	2	0	6		14
Laboratories	0	3	3	0	0		6
Total	0	6	0	1	2		9

Exhibit A-40e
East Mesa Center Total
Projected Classroom
Needs to 2025

East Mesa Center		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	416	416	639	1,198	1,729	1,840	2,280
Ratio Classrooms/FTE	28	29	28	25	29	29	31
Classrooms	9	8	13	27	35	36	41
Laboratories	6	6	10	20	25	27	33
Total	15	14	23	47	60	63	74
Open Labs	1	1	2	3	3	4	4
Total Additional							
Class		0	4	18	26	27	32
Labs		0	4	14	19	21	27
Total		0	8	32	45	48	59

Exhibit A-40f
East Mesa Center 2010
Classroom Needs by
Department

East Mesa Center							Total
Discipline	General Studies*	Health & Sciences	Business	Trades & Technology	Non-Credit Classes	Primary Assignment Unknown	
	Calculated 2010 Space Needs						
Classrooms	16	0	10	1	0		27
Laboratories	5	0	11	4	0		20
Total	21	0	21	5	0		47
	Counted 2003						
Classrooms	2	0	7	0	0	0	9
Laboratories	1	0	5	0	0	0	6
Total	6	0	8	1	0		14
Total Additional							
Classrooms	14	0	3	1	0		18
Laboratories	4	0	6	4	0		14
Total	16	0	13	4	0		33

*Includes developmental

Exhibit A-40g
Sunland Park Center
Total Projected
Classroom Needs to 2025

Sunland Park		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	127	127	138	200	250	358	399
Ratio Classrooms/FTE	14	15	19	19	20	21	20
Classrooms	5	6	5	8	9	13	14
Laboratories	4	2	2	3	3	5	5
Total	9	8	7	10	13	17	20
Open Labs	1	1	1	1	1	1	1
Total Additional							
Class		1	0	3	4	8	9
Labs		0	0	0	0	1	1
Total		1	0	3	4	8	11

Exhibit A-40h
Sunland Park Center
2010 Classroom Needs
by Department

Sunland Park							Total
Discipline	General Studies*	Health & Sciences	Business	Trades & Technology	Non-Credit Classes	Primary Assignment Unknown	
		Calculated 2010 Space Needs					
Classrooms	4	1	1	0	2		8
Laboratories	1	1	1	0	0		3
Total	6	1	2	0	2		10
			Counted 2003			UK	
Classrooms	2	0	0	0	0	0	6
Laboratories	1	1	0	1	0	0	2
Total	3	1	1	0	4		8
Total Additional							
Classrooms	2	1	1	0	2		6
Laboratories	0	0	1	0	0		1
Total	3	0	1	0	0		4

*Includes developmental

Exhibit A-40i
Gadsden Center Total
Projected Classroom
Needs to 2025

Gadsden Center		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	234	234	276	399	455	766	855
Ratio Classrooms/FTE	26	20	21	21	22	22	22
Classrooms	5	7	8	11	12	20	23
Laboratories	4	5	5	8	9	15	16
Total	9	12	13	19	21	35	39
Open Labs	1	1	1	1	2	2	2
Total Additional							
Class		2	3	6	7	15	18
Labs		1	1	4	5	11	12
Total		3	4	10	12	26	30

Exhibit A-40j
Gadsden Center 2010
Classroom Needs by
Department

Gadsden Center							Total
Discipline	General Studies*	Health & Sciences	Business	Trades & Technology	Non-Credit Classes	Primary Assignment Unknown	
	Calculated 2010 Space Needs						
Classrooms	7	1	1	0	2		11
Laboratories	2	1	5	0	0		8
Total	9	1	6	0	2		19
	Counted 2003						
Classrooms	3	0	1	0	0	1	5
Laboratories	2	1	1	0	0		4
Total	6	1	4	0	1		12
Total Additional							
Classrooms	4	0	0	0	1		6
Laboratories	0	0	2	0	0		2
Total	3	0	3	0	1		7

*Includes developmental

Exhibit A-40k*Chaparral Center Total**Projected Classroom**Needs to 2025*

Chaparral Center		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	0	0	0	0	91	102	114
Ratio Classrooms/FTE	22	22	22	22	22	22	22
Classrooms/Labs Ratio		60%	60%	60%	60%	60%	60%
Open lab ratio		5%	5%	5%	5%	5%	5%
Classrooms	0	0	0	0	3	3	4
Laboratories	0	0	0	0	2	2	3
Total	0	0	0	0	5	5	7
Open Labs	0	0	0	0	1	1	1
Total Additional							
Class		0	0	0	3	3	4
Labs		0	0	0	2	2	3
Total		0	0	0	5	5	7

Exhibit A-40l*Hatch Center Total**Projected Classroom**Needs to 2025*

Hatch Center		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	0	0	86	100	114	128	143
Ratio Classrooms/FTE	22	22	22	22	22	22	22
Classrooms/Labs Ratio		60%	60%	60%	60%	60%	60%
Open lab ratio		5%	5%	5%	5%	5%	5%
Classrooms	0	0	3	3	4	4	4
Laboratories	0	0	2	2	3	3	3
Total	0	0	5	5	7	7	7
Open Labs	0	0	1	1	1	1	1
Total Additional							
Class		0	3	3	4	4	4
Labs		0	2	2	3	3	3
Total		0	5	5	7	7	7

Exhibit A-40m*White Sands Center Total**Projected Classroom**Needs to 2025*

White Sands Center		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	111	111	52	80	68	51	57
Ratio Classrooms/FTE	12	22	17	20	23	17	19
Classrooms	5	3	2	2	2	2	2
Laboratories	4	2	1	2	1	1	1
Total	9	5	3	4	3	3	3
Open Labs	0	0	0	0	0	0	0
Total Additional							
Class		0	0	0	0	0	0
Labs		0	0	0	0	0	0
Total		0	0	0	0	0	0

Exhibit A-40n*Other Total Projected**Classroom Needs to 2025*

Other		Existing					
Year	2003	2003	2005	2010	2015	2020	2025
Projected FTE	25	25	17	20	23	26	29
Ratio Classrooms/FTE	22	22	22	22	22	22	22
Classrooms/Labs Ratio		60%	60%	60%	60%	60%	60%
Open lab ratio		5%	5%	5%	5%	5%	5%
Classrooms	0	1	1	1	1	1	1
Laboratories	0	1	1	1	1	1	1
Total	0	2	2	2	2	2	2
Open Labs	0	1	1	1	1	1	1
Total Additional							
Class		1	1	1	1	1	1
Labs		1	1	1	1	1	1
Total		2	2	2	2	2	2

3.2.2 CLASSROOM NEEDS ANALYSIS

Doña Ana Branch Community College-Las Cruces Campus Weekly Student Contact Hours & Space Needs Projections for Classrooms
Fall 2005

Enrollment =====>		2,095														
	1	2	3	4	5	6	7	8	9	10	11	10	12	13	14	15
Class	FTE%	Program FTE	Day/Night Ratio	Classroom WSCH Day	Classroom WSCH Night	WSCH Total	% WSCH	NASF per Station	Maximum Enrollment	Stations Day Time	Stations Night Time	Stations	Classrooms Day Time	Classrooms Night Time	Total Classrooms	NASF for Max Load Day
General Studies																
Art History	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Art Studio	0.9%	19	0.00	206	0	206	1.0%	30	25	10	0	10	0.5	0.0	0.5	375
College Studies	8.8%	195	0.00	1,124	0	1,124	5.2%	30	25	56	0	56	2.5	0.0	2.5	1,875
Communication & Journalism	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Criminal Justice	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Economics	0.3%	8	0.00	0	55	55	0.3%	30	25	0	3	3	0.5	0.5	0.5	375
English	3.9%	86	0.12	548	68	615	2.9%	30	25	27	3	27	1.5	0.5	1.5	1,125
History	2.0%	44	0.00	324	0	324	1.5%	30	25	16	0	16	1.0	0.0	1.0	750
Math & Statistics	1.8%	40	1.76	106	187	293	1.4%	30	25	5	9	9	0.5	0.5	0.5	375
Music	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Music Education	0.7%	15	0.52	74	38	112	0.5%	30	25	4	2	4	0.5	0.5	0.5	375
Physics	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Political Science	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Psychology	3.3%	73	0.14	419	59	477	2.2%	30	25	21	3	21	1.0	0.5	1.0	750
Sign	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Sociology	3.3%	73	0.33	404	131	535	2.5%	30	25	20	7	20	1.0	0.5	1.0	750
Spanish	0.9%	21	0.00	210	0	210	1.0%	30	25	10	0	10	0.5	0.0	0.5	375
Theater	0.4%	9	0.00	66	0	66	0.3%	30	25	3	0	3	0.5	0.0	0.5	375
	26.3%	580.76														
Health & Science																
Astronomy	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Biology	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Chemistry	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Earth & Planetary Sciences	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Early Child Multicultural Edu	0.4%	6	0.00	121	0	121	0.6%	30	25	6	0	6	0.5	0.0	0.5	375
Education	1.0%	15	0.29	189	54	243	1.1%	30	25	9	3	9	0.5	0.5	0.5	375
Emergency Medicine Science	2.7%	53	0.55	178	97	275	1.3%	30	25	9	5	9	0.5	0.5	0.5	375
Fire Science	1.0%	19	0.22	113	25	138	0.6%	30	25	6	1	6	0.5	0.5	0.5	375
Health Education	0.8%	15	0.89	58	52	109	0.5%	30	25	3	3	3	0.5	0.5	0.5	375
Natural Science	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Nutrition	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Medical/Nursing	12.7%	247	0.11	3,225	345	3,570	16.6%	30	25	161	17	161	6.5	1.0	6.5	4,875
Radiologic	1.4%	27	0.00	203	0	203	0.9%	30	25	10	0	10	0.5	0.0	0.5	375
	20.0%	382.41														
Business																
Business Administration	0.1%	2	0.00	23	0	23	0.1%	30	25	1	0	1	0.5	0.0	0.5	375
Office & Business Technology	3.9%	82	1.10	335	368	703	3.3%	30	25	17	18	18	1.0	1.0	1.0	750
Legal Assistant	0.3%	6	0.00	64	0	64	0.3%	30	25	3	0	3	0.5	0.0	0.5	375
Computer Science	0.3%	7	0.00	11	0	11	0.1%	30	25	1	0	1	0.5	0.0	0.5	375
Information Technology	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Hospitality Services	0.3%	6	0.00	81	0	81	0.4%	30	25	4	0	4	0.5	0.0	0.5	375
	4.9%	102.37														
Trades & Technology																
Computer Aided Drafting	1.4%	30	0.04	191	8	198	0.9%	30	25	10	0	10	0.5	0.5	0.5	375
Eletronics	0.4%	8	0.00	0	57	57	0.3%	30	25	0	3	3	0.5	0.5	0.5	375
Welding	0.6%	12	0.00	73	0	73	0.3%	30	25	4	0	4	0.5	0.0	0.5	375
Electrical	0.5%	11	0.00	158	0	158	0.7%	30	25	8	0	8	0.5	0.0	0.5	375
Water	1.3%	28	0.80	131	104	236	1.1%	30	25	7	5	7	0.5	0.5	0.5	375
Plumbing / HVAC	2.3%	47	0.40	268	108	376	1.8%	30	25	13	5	13	1.0	0.5	1.0	750
Facilities Maintenance	0.7%	16	4.08	12	51	63	0.3%	30	25	1	3	3	0.5	0.5	0.5	375
Manufacturing and Automatic	0.0%	0	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Automotive Technology	2.7%	57	0.22	230	50	280	1.3%	30	25	11	2	11	0.5	0.5	0.5	375
	10.0%	209.30														
Subtotals	61%	1275	0.20	9142	1856	10999	51.2%			457	93	470	27	10	27	20,250
Developmental Courses																
CCDE (Developmental English)	5.1%	108	0.22	1,085	236	1,320	6.1%	30	25	54	12	54	2.5	0.5	2.5	1,875
CCDS (Developmental Skills)	0.3%	7	0.00	90	0	90	0.4%	30	25	5	0	5	0.5	0.0	0.5	375
CCDL (Developmental Language)	0.4%	7	0.00	92	0	92	0.4%	30	25	5	0	5	0.5	0.0	0.5	375
CCDM (Developmental Math)	27.0%	566	0.21	5,422	1,119	6,541	30.5%	30	25	271	56	271	11.0	2.5	11.0	8,250
	32.9%	688.34														
Non-Credit Classes																
ABE	6.0%	125	0.30	1,866	565	2,431	11.3%	30	25	93	28	93	4.0	1.5	4.0	3,000
		125.12														
Subtotals	39%	813	0.22	8,555	1,920	10,475	48.8%	25	0	428	96	428	19	5	19	13,875
Totals	100%	2,088	0.21	17,697	3,776	21,473	100%			885	189	898	46	15	46	34,125

3.2.2 CLASSROOM NEEDS ANALYSIS

Doña Ana Branch Community College-Las Cruces Campus Weekly Student Contact Hours & Space Needs Projections for Classrooms
Fall 2005

Enrollment =====> 2,095																
	1	2	3	4	5	6	7	8	9	10	11	10	12	13	14	15
Class	FTE%	Program FTE	Day/Night Ratio	Classroom WSCH Day	Classroom WSCH Night	WSCH Total	% WSCH	NASF per Station	Maximum Enrollment	Stations Day Time	Stations Night Time	Stations	Classrooms Day Time	Classrooms Night Time	Total Classrooms	NASF for Max Load Day
General Studies																
Art History	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Art Studio	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
College Studies	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Communication & Journalism	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Criminal Justice	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Economics	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
English	2.4%	137	1.00	355	355	709	5.0%	30	22	20	20	20	1.0	1.0	1.0	660
History	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Math & Statistics	0.5%	27	0.00	0	104	104	0.7%	30	22	0	6	6	0.5	0.5	0.5	330
Music	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Music Education	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Physics	0.3%	17	0.00	168	0	168	1.2%	30	22	10	0	10	0.5	0.0	0.5	330
Political Science	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Psychology	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Sign	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Sociology	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Spanish	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Theater	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
	3.2%	180.02														
Health & Science																
Astronomy	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Biology	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Chemistry	1.4%	24	0.00	95	0	95	0.7%	30	22	5	0	5	0.5	0.0	0.5	330
Earth & Planetary Sciences	6.0%	104	0.52	267	138	406	2.8%	30	22	15	8	15	1.0	0.5	1.0	660
Early Child Multicultural Edu	2.4%	413	0.00	1,606	0	1,606	11.3%	30	22	91	0	91	4.5	0.0	4.5	2,970
Education	3.0%	502	1.27	811	1,027	1,838	12.9%	30	22	46	58	58	3.0	3.0	3.0	1,980
Emergency Medicine Science	9.4%	162	0.20	1,459	299	1,758	12.3%	30	22	83	17	83	4.0	1.0	4.0	2,640
Fire Science	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Health Education	0.6%	10	0.00	0	30	30	0.2%	30	22	0	2	2	0.5	0.5	0.5	330
Natural Science	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Nutrition	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Medical/Nursing	7.2%	124	0.00	1,392	0	1,392	9.8%	30	22	79	0	79	4.0	0.0	4.0	2,640
Radiologic	1.1%	18	0.00	64	0	64	0.4%	30	22	4	0	4	0.5	0.0	0.5	330
	31.0%	1358.19														
Business																
Business Administration	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Office & Business Technology	3.8%	79	0.39	314	122	436	3.1%	30	22	18	7	18	1.0	0.5	1.0	660
Legal Assistant	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Computer Science	18.0%	376	0.19	1,339	249	1,587	11.1%	30	22	76	14	76	3.5	1.0	3.5	2,310
Information Technology	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Hospitality Services	0.5%	11	0.00	62	0	62	0.4%	30	22	4	0	4	0.5	0.0	0.5	330
	22.2%	466.08														
Trades & Technology																
Computer Aided Drafting	16.6%	348	0.24	990	233	1,223	8.6%	30	22	56	13	56	3.0	1.0	3.0	1,980
Electronics	5.1%	107	0.09	382	34	416	2.9%	30	22	22	2	22	1.0	1.0	1.0	660
Welding	3.9%	82	0.47	151	71	222	1.6%	30	22	9	4	9	1.0	1.0	1.0	660
Electrical	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Water	0.8%	17	0.00	65	0	65	0.5%	30	22	4	0	4	1.0	0.0	1.0	660
Plumbing / HVAC	0.5%	11	0.00	0	29	29	0.2%	30	22	0	2	2	1.0	1.0	1.0	660
Facilities Maintenance	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
Manufacturing and Automation	2.3%	49	0.00	112	0	112	0.8%	30	22	6	0	6	1.0	0.0	1.0	660
Automotive Technology	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
	29.3%	614.05														
Subtotals	86%	2618	0.28	9632	2689	12321	86.4%			547	153	569	33	12	33	21,780
Developmental Courses																
CCDE (Developmental English)	13.8%	290	0.36	1,381	495	1,876	13.2%	30	22	78	28	78	4.0	1.5	4.0	2,640
CCDS (Developmental Skills)	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
CCDL (Developmental Language)	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
CCDM (Developmental Math)	0.4%	8	0.00	56	0	56	0.4%	30	22	3	0	3	0.5	0.0	0.5	330
	14.2%	297.78														
Non-Credit Classes																
ABE	0.0%	0	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0
	0.0%	0.00														
Subtotals	14%	298	0.34	1,437	495	1,932	13.6%	25	0	82	28	82	5	2	5	2,970
Totals	100%	2,916	0.29	11,069	3,184	14,253	100%			629	181	650	38	14	38	24,750

3.2.3 GENERAL OFFICE AND STUDENT SUPPORT MIGRATION

Exhibit A-43

Existing and Projected DABCC General Office and Student Support Personnel (all locations)

Existing and Projected DABCC General Office and Student Support Personnel (all locations)

All Locations	2003	Total Current Personnel (per function)			Total Projected Personnel (by function)				Growth Factor
	Total Current Personnel	Supervisory	Professional	Support	2005 Total Personnel	2010 Total Personnel	2015 Total Personnel	2020 Total Personnel	Primary Factor Influencing Growth (e.g., number of students, number of faculty, special programs)
Executive Office	3	1	1	1	3	4	4	5	
<i>Institutional Effectiveness</i>	3	1	1	1	3	4	5	5	
<i>Communications and Publications</i>	3	1	1	1	3	4	4	5	
Total	9	3	3	3	9	12	13	15	
Instructional Office	4	1	1	2	4	5	5	6	
<i>Associate Academic Office</i>	1	1	0	0	2	3	4	4	
Student Success (Tutoring)	2	1	1	0	2	3	5	7	
Placement and Co-op	3	1	1	1	4	5	5	6	
Library/ Media Center	7	1	2	4	8	10	12	14	
Learning Resources	1	0	1	0	2	3	4	5	
East Mesa Center	3	1	1	1	4	6	8	10	Number of Students / Student Services
Gadsden Center	4	1	1	2	4	5	6	7	Number of Students
Sunland Park Center	3	0	1	2	3	4	5	6	Number of Students
White Sands Center	3	1	1	1	3	3	3	3	Number of Students
Workforce Development Office	2	1	0	1	2	3	3	4	
Community Education	2	1	0	1	2	3	4	5	
Customized Training	5	1	2	2	5	6	7	8	
Small Business Development	3	1	1	1	3	4	5	6	
Adult Basic Education	8	2	0	6	8	9	10	11	
ABE Instruction	13	0	9	4	13	17	20	22	Number of Students
Grant & Contract Projects	11	0	7	4	11	13	15	17	
Total	75	14	29	32	80	102	121	141	
Campus Finance Officer	2	1	1	0	2	2	3	3	
Business Manager	5	1	1	3	5	6	7	8	Size of Budget
Branch Store (Snack Bar)	2	0	0	2	2	3	3	4	
Cashier	2	0	0	2	2	3	4	4	
Internal Service	3	0	0	3	3	4	5	6	
Computer Support	11	1	3	7	12	15	17	19	Number of Computers
Open Computer Lab	5	0	0	5	6	7	8	9	Number of Students
Facilities Support	19	1	0	18	25	32	36	40	Size of Facility
Personnel / Payroll	4	1	0	3	5	6	6	7	Number of Employees
NMSU Bookstore	2	0	0	2	2	3	4	4	
Total	55	5	5	45	64	81	93	104	
Student Development	2	1	0	1	2	3	3	4	
Admissions	8	1	2	5	9	11	13	15	Number of Students
Registration & Scheduling	3	0	0	3	4	5	6	7	Number of Students
Counseling and Disabled Services	4	1	2	1	4	5	5	6	Number of Students
Financial Aid	8	1	3	4	9	11	14	16	Number of Students
Advising	6	1	5	0	6	8	10	12	Number of Students
Total	31	5	12	14	34	43	51	60	

170	27	49	94	187	238	278	320
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Increase from 2003	138	189	229	271
Five year increase	NA	51	40	42

Exhibit A-44
*General Office and
 Student Support
 Functions Total
 Projected Personnel*

General Office and Student Support Functions - Total Personnel

	Existing	2005	2010	2015	2020
Central Campus	111	120	150	172	196
East Mesa	13	19	26	35	43
Workforce Development	12	13	17	19	22
Gadsden Center	11	11	17	19	21
Sunland Park Center	8	9	11	14	17
Other	15	15	17	19	21
Total	170	187	238	278	320

Exhibit A-45
*DABCC Central Campus /
 East Mesa Center General
 Office and Student Support
 Personnel*

**DABCC Central Campus / East Mesa Center General Office
 and Student Support Personnel***

*Assumes core Finance Functions stay at the Central Campus

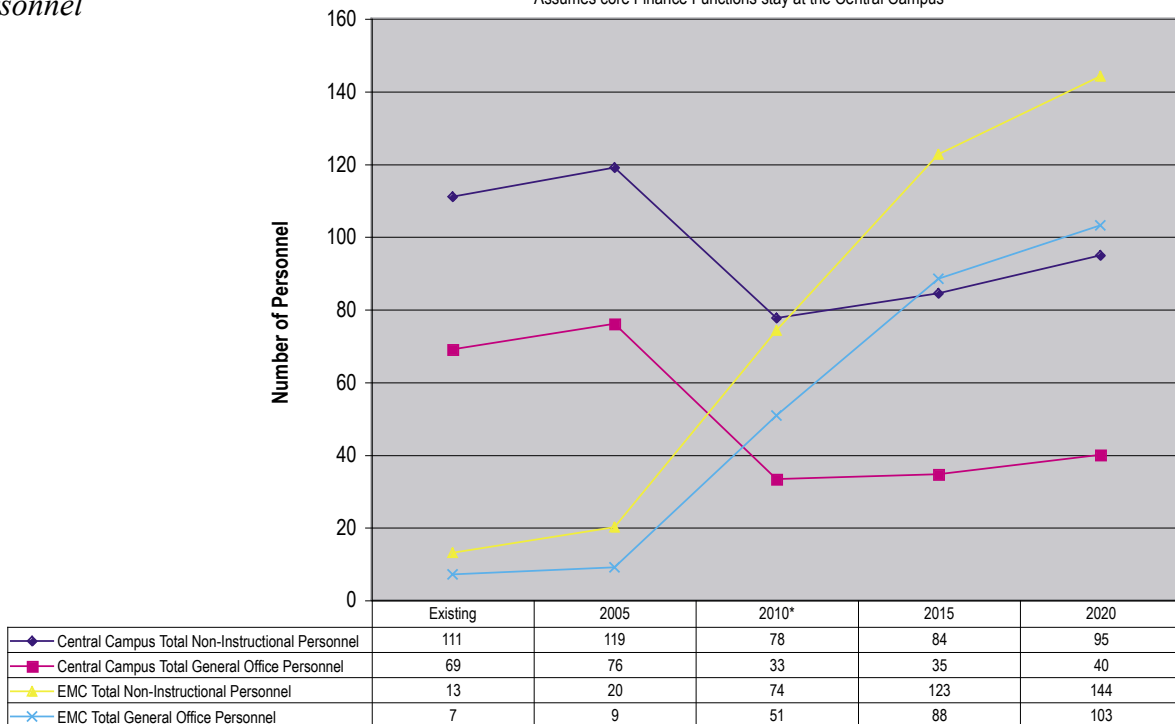


Exhibit A-46

*Central Campus at NMSU,
General Office and Student
Support Personnel after
Migration (Assumes Core
Finance Personnel Stay at
Central Campus)*

Central Campus After Migration

Core Financial Services @ Central Campus		Existing	2005	2010*	2015	2020
Total General Office and Student Support Personnel		111	119	78	84	95
Total General Personnel		69	76	33	35	40
% LC enrollment		84.02%	76.47%	62.50%	49.35%	44.44%
Number of Student FTE / Total General FTE		19.7	17.6	24.4	19.7	16.9
Admin Space Need		18,440	20,293	8,424	8,965	10,384
Executive Office	People	9	9	0	0	0
	dgsf	1,920	1,920	0	0	0
Instructional Office	People	4	5	0	0	0
	dgsf	853	1,067	0	0	0
Campus Finance Officer	People	25	28	22	21	24
	dgsf	5,333	5,973	4,757	4,565	5,184
Student Services	People	31	34	11	13	16
	dgsf	10,333	11,333	3,667	4,400	5,200
Other Administrative Personnel not included with General Office Space Requirements Analysis						
Library / Resource Center	People	7	7	8	8	9
	dgsf					
ABE	People	14	14	19	23	26
	dgsf					
Student Success	People	2	2	2	3	4
	dgsf	667	667	670	833	1,167
Placement & Coop	People	3	4	1	1	1
	dgsf	1,000	1,333	333	333	400
Bookstore	People	2	0	2	2	2
	dgsf					
Snack bar	People	2	2	2	2	2
	dgsf					
Facilities Maint	People	10	12	10	10	10
	dgsf					
Open Computer lab	People	2	2	2	2	2
	dgsf					

Note: dgsf = department gross square feet: the useable area plus internal circulation

Exhibit A-47

*East Mesa Center at
NMSU, General Office and
Student Support Personnel
after Migration (Assumes
Core Finance Personnel
Stay at Central Campus)*

East Mesa Center after Migration

Core Central Office at Central Campus		Existing	2005	2010*	2015	2020
Total General Office and Student Support Personnel		13	20	74	123	144
Total General Personnel		7	9	51	88	103
% LC enrollment		15.98%	23.53%	37.50%	50.65%	55.56%
Number of Student FTE / Total General FTE		32.0	32.2	15.3	13.9	13.9
Admin Space Need		1,493	1,920	12,136	23,395	27,323
Executive Office	People	0	0	12	13	15
	dgsf	0	0	2,560	2,773	3,200
Instructional Office	People	5	6	16	20	24
	dgsf	1,067	1,280	3,413	4,267	5,120
Campus Finance Officer	People	2	3	12	18	20
	dgsf	427	640	2,496	3,755	4,203
Student Services	People	0	0	11	38	44
	dgsf	0	0	3,667	12,600	14,800
Other Administrative Personnel not included with General Office Space Requirements Analysis						
Library / Resource Center	People	1	3	6	8	11
	dgsf					
ABE	People	0	0	0	0	0
	dgsf					
Student Success	People	0	0	1	3	4
	dgsf	0	0	330	833	1,167
Placement & Coop	People	0	0	4	4	5
	dgsf	0	0	1,333	1,333	1,600
Bookstore	People	0	0	2	2	2
	dgsf					
Snack bar	People	0	0	2	2	2
	dgsf					
Facilities Maint	People	4	6	8	13	15
	dgsf					
Open Computer lab	People	1	2	2	3	3
	dgsf					

Note: dgsf = department gross square feet: the useable area plus internal circulation

Exhibit A-48
*General Office and Student
 Support Personnel after
 Migration to East Mesa
 Center (Assumes Core
 Finance Personnel Stay at
 Central Campus)*

	Phase Operational Date	1	2	3	4	5	6	7	Later Phases		
		2003	2005	2006	2007	2009	2011	2012	2015	2020	2025
Functions likely to migrate to East Mesa Campus		% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel	% Total Personnel
Executive Office		0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
Institutional Effectiveness		0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
Communications and Publications		0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
Instructional Office		0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
Associate Academic Office		0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
Student Success (Advising/Testing)		0%	0%	0%	33%	33%	33%	33%	50%	50%	50%
Placement and Co-op		0%	0%	0%	80%	80%	80%	80%	80%	80%	80%
Library/ Media Center		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Learning Resources				50%	50%	50%	50%	50%	50%	50%	50%
East Mesa Center		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Gadsden Center		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sunland Park Center		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
White Sands Center											
Workforce Development Office		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Community Education		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Customized Training		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Small Business Development		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Adult Basic Education		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ABE Instruction		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grant & Contract Projects		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Campus Business Officer		0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
Business Manager		0%	0%	0%	20%	20%	20%	20%	20%	20%	20%
Branch Store (Snack Bar)		0%	0%	0%	50%	50%	50%	50%	50%	50%	50%
Cashier		0%	0%	0%	50%	50%	50%	50%	50%	50%	50%
Internal Service		0%	0%	0%	20%	20%	20%	20%	20%	20%	20%
Computer Support		0%	0%	0%	20%	20%	20%	20%	50%	50%	50%
Open Computer Lab		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Facilities Support		0%	0%	0%	0%	0%	25%	25%	25%	25%	25%
Personnel / Payroll		0%	0%	0%	20%	20%	20%	20%	20%	20%	20%
NMSU Bookstore		0%	0%	0%	50%	50%	50%	50%	50%	50%	50%
Student Development		0%	0%	0%	20%	20%	80%	80%	80%	80%	80%
Admissions		0%	0%	0%	20%	20%	80%	80%	80%	80%	80%
Registration & Scheduling		0%	0%	0%	20%	20%	80%	80%	80%	80%	80%
Counseling and Disabled Services		0%	0%	0%	20%	20%	80%	80%	80%	80%	80%
Financial Aid		0%	0%	0%	20%	20%	80%	80%	80%	80%	80%
Advising		0%	0%	0%	50%	50%	50%	50%	50%	50%	50%

Not Included in General Office Totals

3.3 Alternatives

3.3.1 GENERAL DEVELOPMENT STRATEGY

DABCC's general development strategy was adopted in 1994 and was based on consideration of three broad alternatives (Exhibit A-49). Alternative C was chosen at that time. Based on this strategy, DABCC has accommodated student enrollment growth by construction of satellite facilities throughout the county. A new satellite (East Mesa Center) was constructed in the Las Cruces area and will eventually transition to become DABCC's central campus.

Exhibit A-49

DABCC: Broad Developmental Alternatives


Option	Central Campus	Satellite	Questions	Pros	Cons
A. Expand Central Campus at NMSU and Build Satellite Facilities to Meet Remote Growth Needs					
	Keep Central Campus at NMSU, but expand site to accommodate growth on-site	Limit satellite development to "remote" areas	<ul style="list-style-type: none"> - Can existing campus expand? - Will stay at current site dampen demand / supply of general ed? 	<ul style="list-style-type: none"> - Maintains investment in existing campus facilities 	<ul style="list-style-type: none"> - There is no land available for expansion (property would have to be taken from Agricultural uses) - Does not promote a separate identity - Limits NMSU's growth opportunities - Will eventually require a Las Cruces Satellite - Future site access is more limited
B. Relocate Central Campus Build Satellite Facilities to Meet Remote Growth Needs					
	Relocate Central Campus to new campus in heart of service area	Limit satellite development to "remote" areas (probably no need for Las Cruces satellite)	<ul style="list-style-type: none"> - What happens to NMSU site? (Does NMSU have a use for existing facilities?) - What are options for relocating? 	<ul style="list-style-type: none"> - Creates separate identity - Can locate to maximize access and relationship to other compatible services (e.g., high school or community services) - Would allow opportunity to provide general education programs 	<ul style="list-style-type: none"> - Abandons current investment in central campus - Does not consider current services provided to NMSU students (e.g., developmental studies)
C. Combination: Long-Range Transition of Central Campus to Satellite, Build Central/Satellite Facilities to Meet Growth Needs					
	Plan a mid-term Las Cruces Satellite. This would be planned to grow to the main campus. Central Campus would supplement central area services.	Construct satellite campuses to address growth needs. Construct a Las Cruces Satellite in the mid-term. This campus will eventually transition to be the main campus.	<ul style="list-style-type: none"> - Is this strategy compatible with NMSU long-range plans? 	<ul style="list-style-type: none"> - Maintains investment in current site / facilities - Promotes separate identity - Can locate to maximize access and relationship to other compatible services - Maintains presence to serve developmental studies needs - Allows opportunity to provide general general education programs 	

3.3.2 SERVICE DELIVERY MODEL

The current service delivery model is illustrated in Exhibit A-50.

Exhibit A-50

Service Delivery Model

Service Delivery Model	
	Central Area
What	<p>Maintains presence of all academic programs:</p> <ul style="list-style-type: none"> Central Campus has an emphasis on Technical Studies (Trades), Health & Public Services and ABE. East Mesa Center has an emphasis on B&I, Technical Studies Digital Imaging & Design components with synergy with Business & Information Systems. Is planned to eventually become the main campus. Workforce Development, Customized Training.
	Satellite Centers
Where	<p>General Degrees</p> <p>Distributed by geographic area</p> 
Advantages	<p>Centralizes administrative and expensive programs</p> <p>Decentralizes services and brings programs to the customer. Programs can be customized to meet specific needs of the area.</p>

3.3.3 TRANSITION PLAN

Various alternatives were explored to address expected enrollment growth over the next eight years. In particular, planning involved the investigation of the interrelationships between development of the East Mesa Center, Central Campus at NMSU and the Workforce Development Center.

It was necessary for the analysis of alternatives to balance existing classroom use (Section 3.1.4), classroom and laboratory needs in the future (Section 3.2.2) and general office migration between the Central Campus and the East Mesa Center to support the East Mesa's Center eventual development as the primary campus.

General office migration assumed that the executive and instructional offices would migrate to the East Mesa Center in Phase 4 of East Mesa Development. Three alternatives for migrating student development and finance functions were considered: 1) maintaining the core functions at the Central Campus, 2) moving the core functions to the East Mesa Campus and 3) splitting the core functions between the two campuses. Each alternative has advantages and disadvantages.

The adopted strategy migrates the core student development functions to the East Mesa Campus in Phase 6 development and maintains the core finance functions at the Central Campus. This alternative vacates space at the Central Campus that could then be used to expand existing functions and improve functionality.

The overall transition plan is shown in Exhibit A-51. Planned East Mesa Phasing and 2010 development for the East Mesa Center, Central Campus and Workforce Development Center is shown on Exhibits A-52 to A-57.

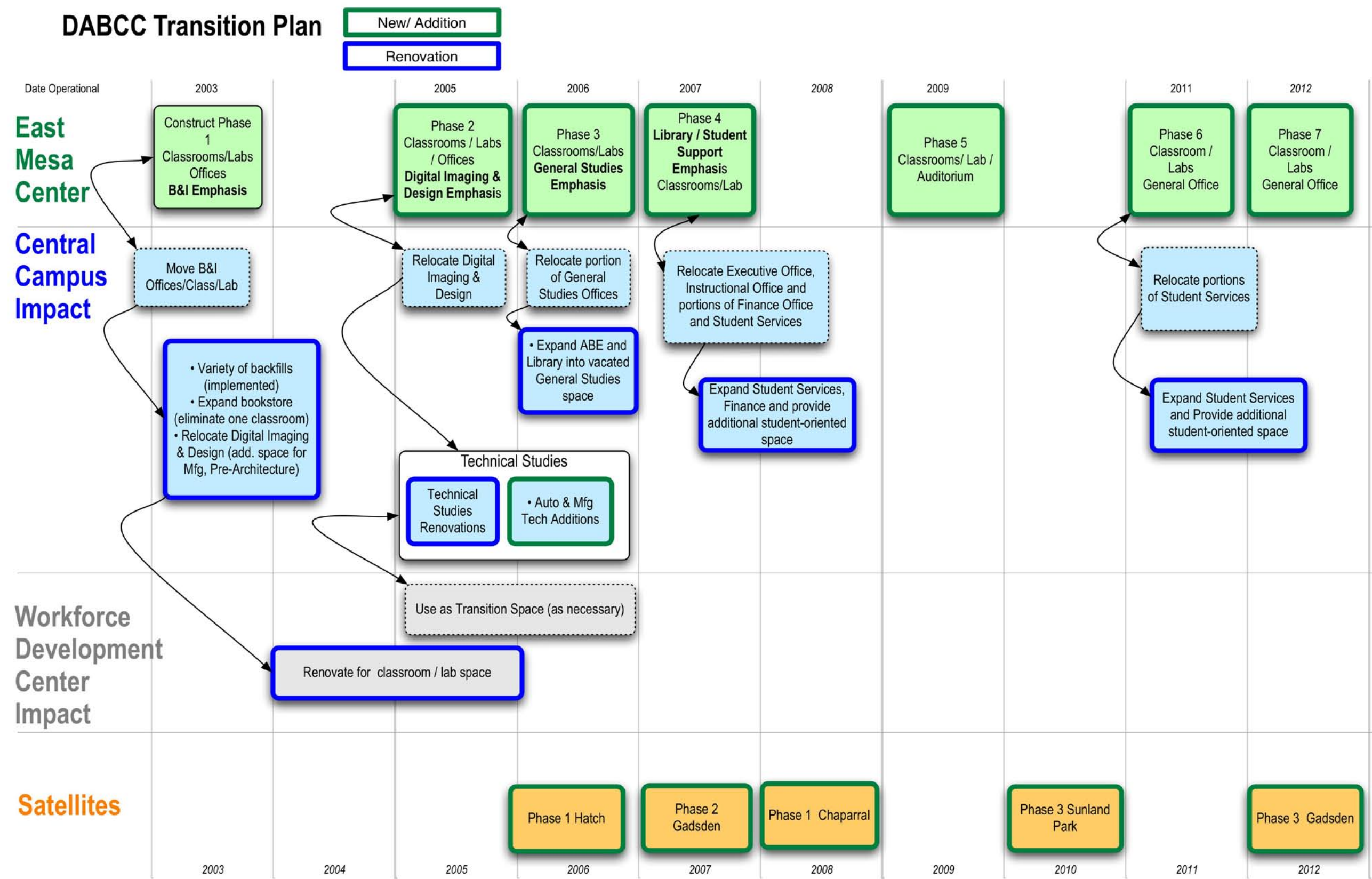
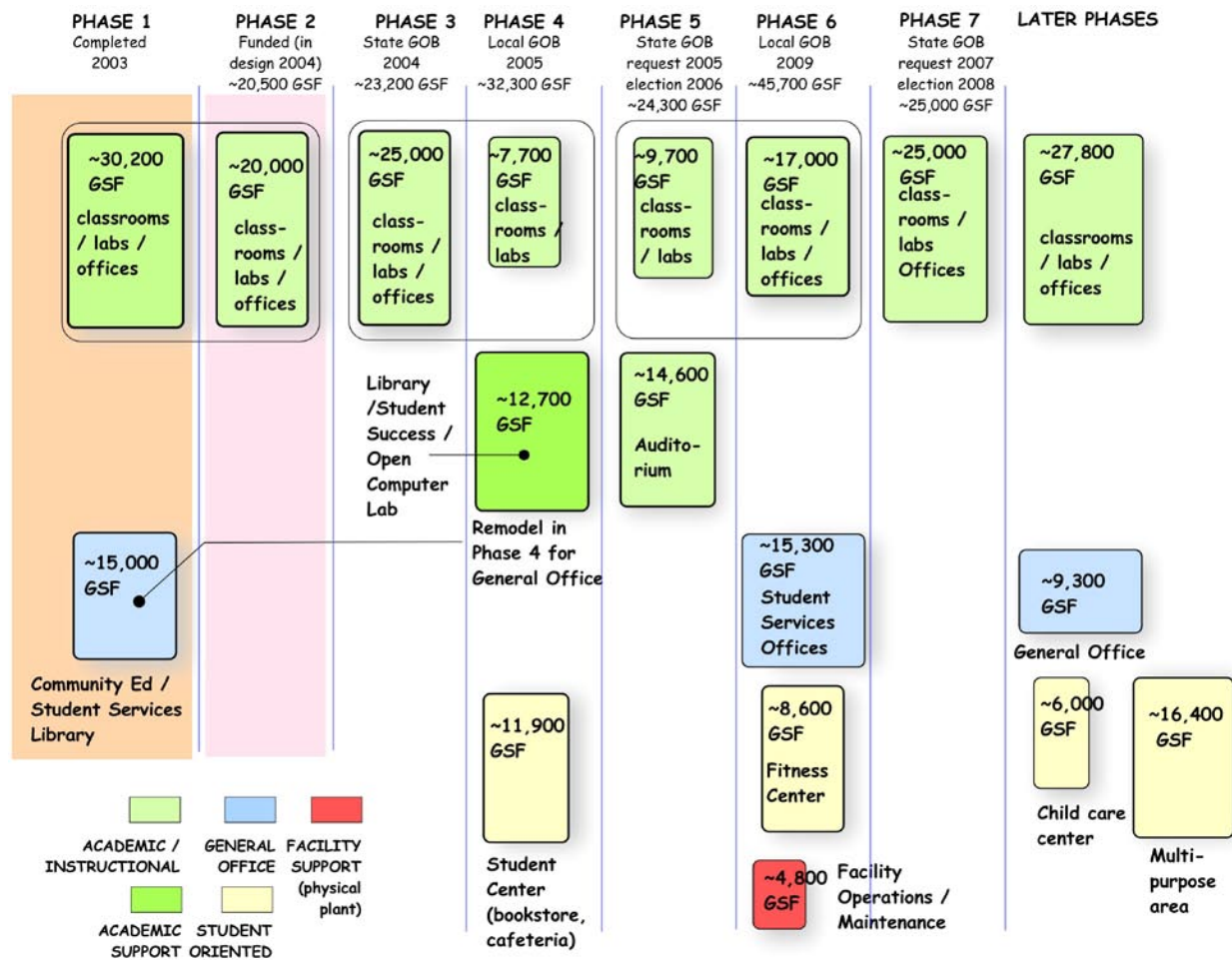


Exhibit A-52
Planned East Mesa
Phasing and Development



Note: GSF = Gross Square Feet: the total amount of square footage in a facility

Exhibit A-53
Planned East Mesa Center
Phasing and Occupancy

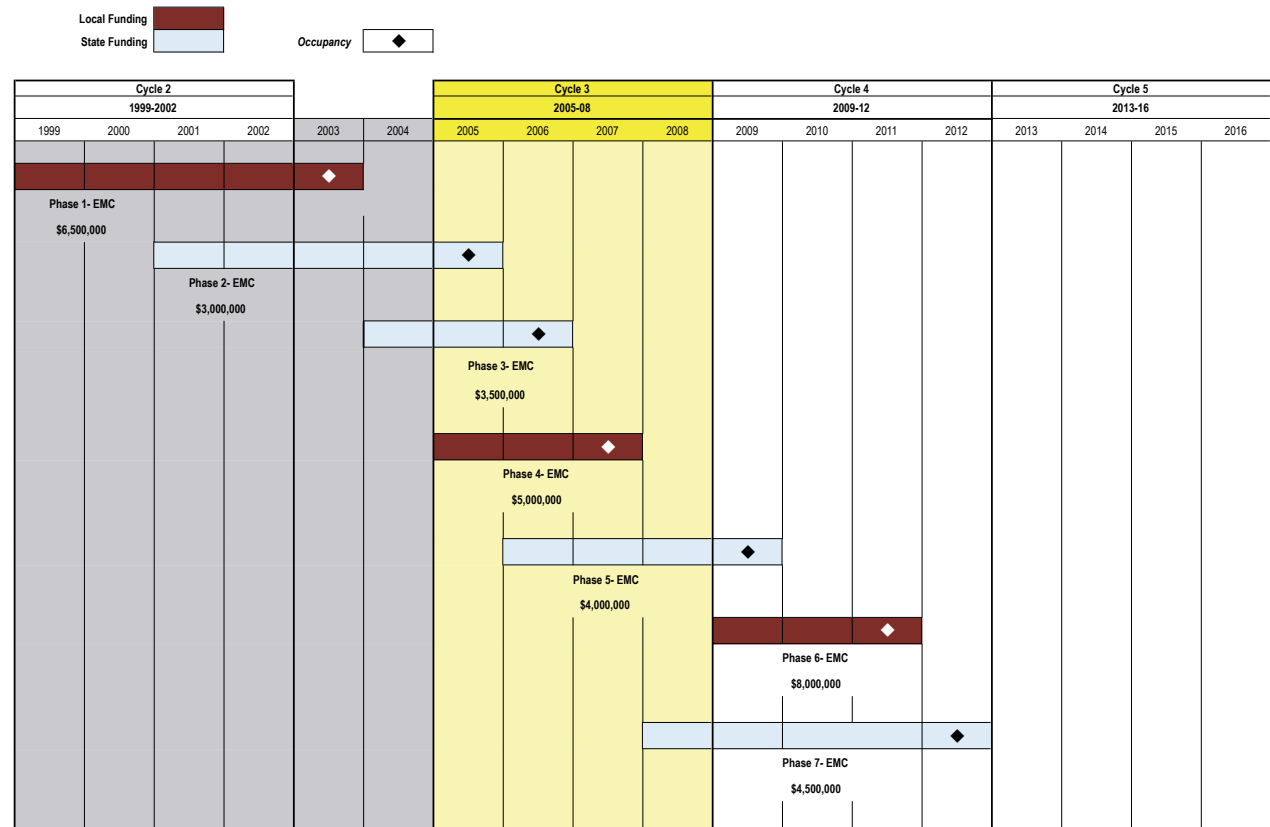


Exhibit A-54
Planned 2010 General
Office Occupancy
(assumes implementation
to Phase 4).

East Mesa Center



Exhibit A-55

*Planned 2010 Central Campus at NMSU
Occupancies after Implementation
of Phase 4 of East Mesa Center
Development*

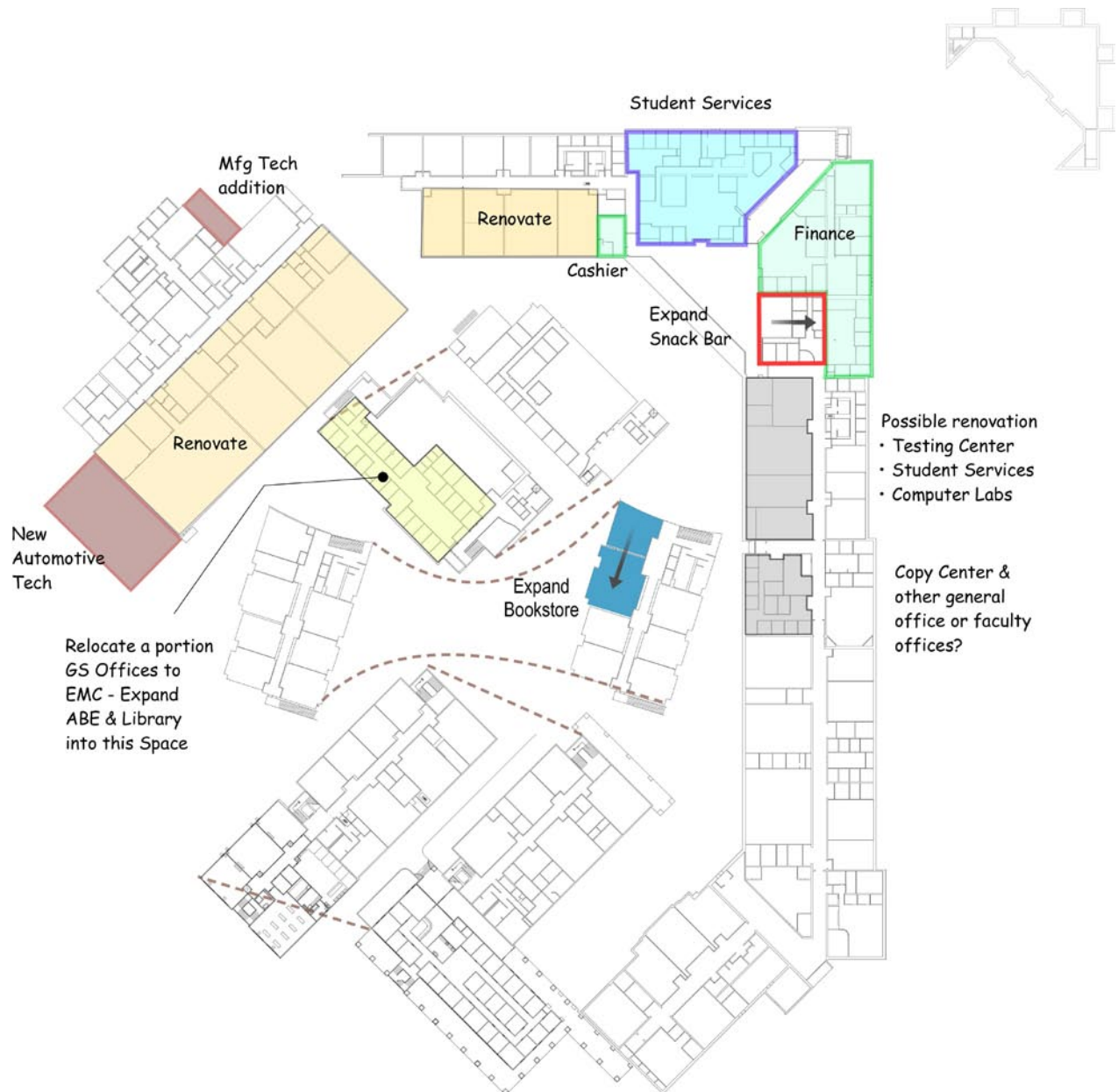
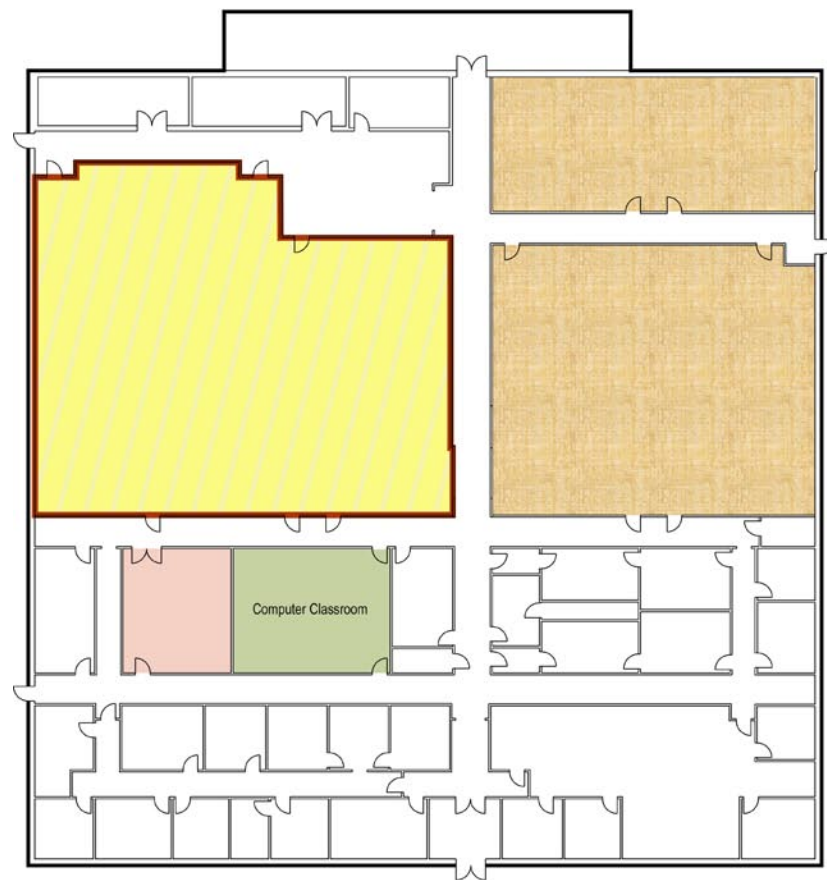


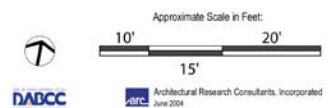
Exhibit A-56
Planned Workforce Development
Center Development



Workforce Development Center

- Classroom
- Dedicated Lab
- Technical Studies
(Tech Lab, Classrooms, Faculty Offices)
- Workforce Development

Facilities Master Plan
Doña Ana Branch Community College



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3.3.4 ITEMIZATION OF CAPITAL PROJECTS

Planned Funding Cycle	Project No.	Project No. / Title	Project Category	Prior Years Requested	Years to Be Requested	Gross Square Feet (GSF)	Net Assignable Square Feet (NASF)	Cost/GSF* (Total Project Cost)	Estimated Cost*	Proposed Funding	Project Narrative
3.	3.1	Step 1: Workforce Development Center Renovation	Renovation	NA	NA	NA	*34,500 nasf renovated	NA	\$1,000,000	2005 Local GO Bond	Labs and general classrooms will be developed to support technical studies and Workforce Development and will be used as transition space during renovation and new construction activities at the Central Campus at NMSU
3.	3.2	Step 2: Technical Studies (Renovation /New)**	Renovation / New	NA	NA	5,000 (new)	**~30,700 nasf renovated	NA	\$2,000,000	2005 Local GO Bond	Additions to support Automotive Technology and Manufacturing Technology will be provided and Technical Studies Building will be renovated
3.	3.3	Phase 3 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		State GO Bond 2004	24,900	16,900	\$141	\$3,500,000	State Appropriation	Provides additional classrooms, laboratories and support space for expected student enrollment
3.	3.4	Phase 2- Gadsden Center, Anthony, NM	New Construction/ Expansion		NA	13,300	9,000	\$150	\$2,000,000	2005 Local GO Bond	Provides additional classrooms, laboratories and support space for expected student enrollments.
3.	3.5	Phase 1 - Hatch Center, Hatch NM	New Construction		NA	8,300	5,600	\$151	\$1,250,000	2005 Local GO Bond	This facility would house classrooms, laboratories, learning center, library and offices to serve the needs of northern Doña Ana County.
3.	3.6	Phase 1, Chaparral Center, Chaparral, NM	New Construction/ Expansion		NA	8,300	5,600	\$151	\$1,250,000	2009 Local GO Bond	Constructs a learning center to accommodate expected enrollments in the southeast parts of Doña Ana County.
3.	3.7	Phase 4 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		2004	32,300	22,000	\$155	\$5,000,000	2005 Local GO Bond	Provides additional classrooms, laboratories, library, student success center, open computer laboratory and support space for expected student enrollment
3.	3.8	Phase 5 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		2005	24,300	16,500	\$165	\$4,000,000	State Appropriation	Provides additional classrooms, laboratories, auditorium and support space for expected student enrollments.
3.	3.9	Facility Renewal / Land Acquisition and Development	Maintenance and repair, land acquisition and site development		NA	NA	NA	NA	\$750,000	2005 Local GO Bond	Acquisition of land, site development and facility renewal funds for all campuses
3.	3.10	Technology / Equipment Acquisition	Equipment purchase		NA	NA	NA	NA	\$750,000	2005 Local GO Bond	Acquisitions of technology and equipment
4.	4.1	Phase 6 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		NA	45,700	31,100	\$175	\$8,000,000	2009 Local GO Bond	Provides additional classrooms, laboratories and support space for expected student enrollments.
4.	4.2	Phase 7 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		2007	25,000	17,000	\$180	\$4,500,000	State Appropriation	Provides additional classrooms, laboratories and support space for expected student enrollments.
4.	4.3	Phase 3- Sunland Park Center, Sunland Park, NM	New Construction/ Expansion		NA	11,000	7,500	\$182	\$2,000,000	2009 Local GO Bond	Provides additional classrooms, laboratories and support space for expected students enrollments.
4.	4.4	Phase 3- Gadsden Center, Anthony, NM	New Construction/ Expansion		NA	8,300	5,600	\$181	\$1,500,000	State Appropriation	Provides additional classrooms, laboratories and support space for expected student enrollments.
4.	4.5	Facility Renewal / Land Acquisition and Development	Maintenance and repair, land acquisition and site development		NA	NA	NA	NA	\$1,000,000	2009 Local GO Bond	Acquisition of land, site development and facility renewal funds for all campuses
4.	4.6	Technology / Equipment Acquisition	Equipment purchase		NA	NA	NA	NA	\$1,000,000	2009 Local GO Bond	Acquisitions of technology and equipment

*Cost escalated from 2004 assuming 3%/year inflation.

Cycle 1 (1995-1998) - Completed

Cycle 2 (1999-2002) - Completed

Cycle 3 (2005-2008)

Cycle 4 (2009-2012)

Note:

NASF = Net Assignable Square Feet: the useable area in a facility (not counting corridors, walls, mechanical spaces etc.)

GSF = Gross Square Feet: the total amount of square footage in a facility

DABCC - 2005-2012
Capital Improvement Project Requests Summary

Timing	\$ Amount	% Total	Local GO Bond	State Appropriation
Cycle 3 (2005-2008)	\$21,500,000	54.4%	\$12,750,000	\$7,500,000
Cycle 4 (2009-2012)	\$18,000,000	45.6%	\$13,250,000	\$6,000,000
	\$39,500,000	100.0%	\$26,000,000	\$13,500,000



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