

April, 2008

2009-2016 Facilities Master Plan Doña Ana Community College



NMSU



Doña Ana Community College



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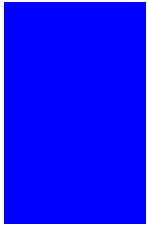
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INTRODUCTION

This document is a Facilities Master Plan for NMSU Doña Ana Community College (DACC). It results from a collaborative planning effort by DACC administrators, faculty, and the DACC 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 2009 to 2016.

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 DACC requested in Section X of the Five-Year Institutional Master Plan required by the New Mexico Higher Education Department (HED).

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2

OVERVIEW

2.1 SUMMARY

This document is a Facilities Master Plan to guide capital improvements at Doña Ana Community College. It identifies specific and general needs anticipated from 2009 to 2016. This plan updates planning data and strategies first developed and adopted in 1994 and refined in 1998 and 2004.

- **DACC 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 \$71 million in funding over the next eight years to construct about 188,000 gross square feet of space. Another 20,000 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 and renovation of the Technical Studies Building was provided in the 2005-08 capital cycle. Renovations to the main building are planned in the 2013-16 capital cycle.
- **The Workforce Center will continue to focus on workforce development and customized training.** Laboratories and general classrooms were developed in the 2005-08 capital cycle to support technical and industrial studies and workforce development. These instructional facilities will also help to balance short- to mid-term classroom demand at the Central Campus at NMSU.
- **DACC 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 2009-2016 funding cycles include:
 - **Phase 2: Hatch Center** will serve the northern area of Doña Ana County.

- **Phase 3 : Gadsden Center** serves the Anthony area.
 - **Phase 2: Chaparral Center** to serve the growing Chaparral area.
 - **Phases 6, 7, 8 and 9: East Mesa Center** will serve the quickly growing east mesa area of Las Cruces. The East Mesa Center will eventually become the primary DACC campus. Phases 1 and 2 of this facility have been completed. Phases 3 and 4 are under construction and Phase 5 is under design. The next phases will provide additional classrooms, laboratories, student support areas, and facility operations and maintenance.
- **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 \$20 million of local funding from 2009-2012, and \$24 million from 2013-2016 based on assessed valuation projections.
 - The plan is based on a target of about 40% 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 2009-2012 funding cycle**
 - **Projects to be funded with 2009 Local GO Bond Revenues**
An election is planned to ask Doña Ana County voters to approve a \$20,000,000 local GO Bond in February, 2009, intended to accomplish the following projects:
 - ♦ Phase 7 - East Mesa Center, Las Cruces, NM - Cost \$12,000,000
This project continues development of the East Mesa Center by providing additional classrooms, laboratories, and offices.
 - ♦ Phase 3 - Sunland Park, Sunland Park, NM - Cost \$4,000,000
This project provides additional classrooms, laboratories and support space to accommodate expected student enrollment in the southern areas of the county.
 - ♦ Facilities Renewal / Land Acquisition and Development - Budget \$3,000,000
 - ♦ Technology / Equipment Acquisition - Budget \$1,000,000

- **NM HED / 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 6 - East Mesa Center, Las Cruces, NM - Cost \$6,000,000
- ♦ Phase 3 - Gadsden Center, Anthony, 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.

NMSU Doña Ana 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

DACC 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

DACC Mission, Vision and Values

Mission Statement

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

Vision Statement

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

Values Statement

As a learning-centered community college, DACC is committed to the following core values:

Education that —

- offers lifelong learning opportunities
- fosters dynamic learning environments designed to meet the needs of our students
- guarantees equality of rights and access
- ensures integrity and honesty in the learning process
- provides comprehensive assessment of learning

Students who will be —

- respected for their diversity
- provided with a safe and supportive learning environment
- challenged to become critical and independent thinkers
- expected to take an active role in their learning process

Employees who —

- practice tolerance and inclusiveness in decision-making and shared governance
- encourage and support professional growth
- demonstrate high ethics and integrity
- encourage collaborative interaction among faculty and staff
- practice responsible fiscal management and personal accountability
- ensure equal opportunities for a diverse faculty and staff

Communities that —

- build partnerships, including educational alliances
- strengthen industry partnerships to provide workforce development services and programs in support of economic development
- develop and adapt instructional programs in response to changing economical needs

Exhibit 2

DACC Programs

General Studies

- *Developmental Studies Programs*
 - *Developmental English*
 - *Developmental Language*
 - *Developmental Mathematics*
 - *Developmental Reading*
 - *Developmental Skills*
- *College Studies Programs*
- *General Education Programs*
 - *Communications*
 - *Mathematics*
 - *Science with Laboratory*
 - *Social / Behavioral Sciences*
 - *Humanities and Fine Arts*

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

- **Health and Public Service Programs**
 - *Education*
 - *Educational Paraprofessional*
 - *Emergency Medical Services**
 - *Fire Science Technology**
 - *Fire Investigations*
 - *Nursing*
 - *Public Health*
 - *Diagnostic Medical Sonography*
 - *Radiologic Technology*
 - *Respiratory Care*
 - *Early Childhood Education*
 - *Dental Assistant***
 - *Dental Hygiene*
 - *Diagnostic Medical Sonography**
 - *Health Care Assistant***
 - *Health Information Technology*
- **Business and Information Systems Programs**
 - *Business Occupations**
 - *Business Office Technology**
 - *Computer Information Technology*
 - *Criminal Justice (Law Enforcement)*
 - *Hospitality Services*
 - *Paralegal Studies*
 - *Library Science**
 - *Pre-Business*

- **Technology and Industry Programs**

- *Apprenticeship Programs (Electrical, Machinist, and Plumbing)**
- *Automation and Manufacturing Technology*
- *Automotive Technology**
- *Building Construction Technology**
- *Creative Media Technology**
- *Drafting and Design Technologies (includes pre-Architecture)**
- *Electronics Technology**
- *Heating, Air Conditioning, and Refrigeration**
- *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*
 - *Adult Learning Centers and Literacy Programs (Anthony, Sunland Park, Chaparral, Las Cruces)*
 - *Reading Improvement Program for Adults*
- **Community Education**
 - *Lifelong Learning (personal growth and skills development)*
 - *Children's Programs*
 - *Academy for Learning in Retirement*
- **Workforce Center**
- **Customized Training**
- **Small Business Development Center**
- **Truck Driving Academy**
- **Satellite Centers (General Degrees, ABE)**
 - *Gadsden*
 - *Sunland Park*
 - *White Sands*
 - *Mesquite Neighborhood Center*

Degree Program (blank)

* Certificate and Degree Programs

** Certificate Program

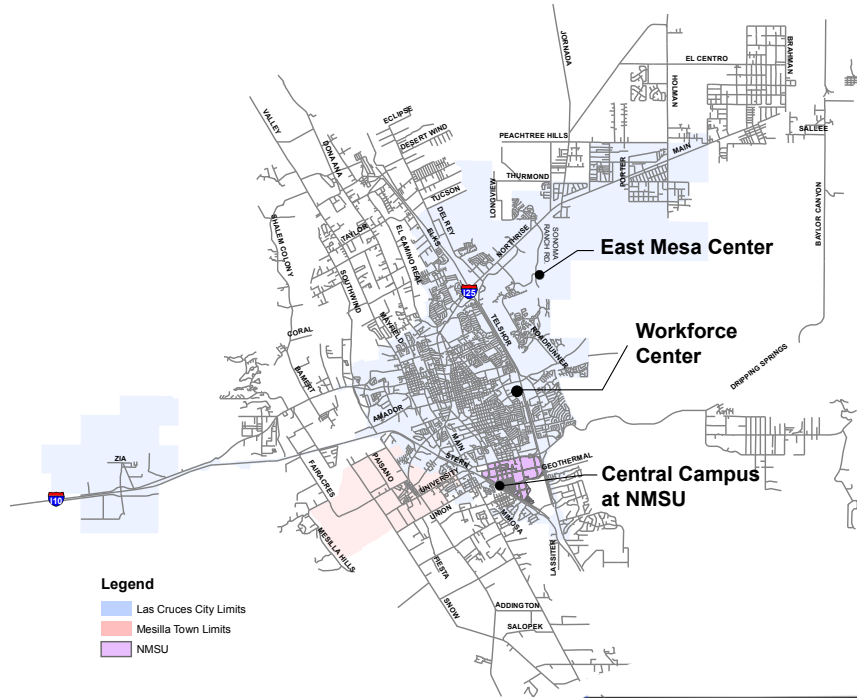
Doña Ana Community College (DACC) offers programs throughout the county.

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 ~232,300 gross square feet (GSF) and is at its planned capacity. All academic divisions offer programs at this site.
- East Mesa Center opened in Fall 2003 and was completed as part of the 1999-2002 funding cycle. Phases 3 and 4 are currently being constructed and Phase 5 is being designed. 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. Phase 2 was completed in 2005.
 - 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. Phase 2 is in design.
 - White Sands Center. This center is located in a military facility.
- Adult Basic Education (ABE) is offered at all DACC locations and at community sites throughout the county.
- Customized training and small business development are predominantly offered at the Workforce 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
DACC Facility Locations



East Mesa Center (Phase 1)



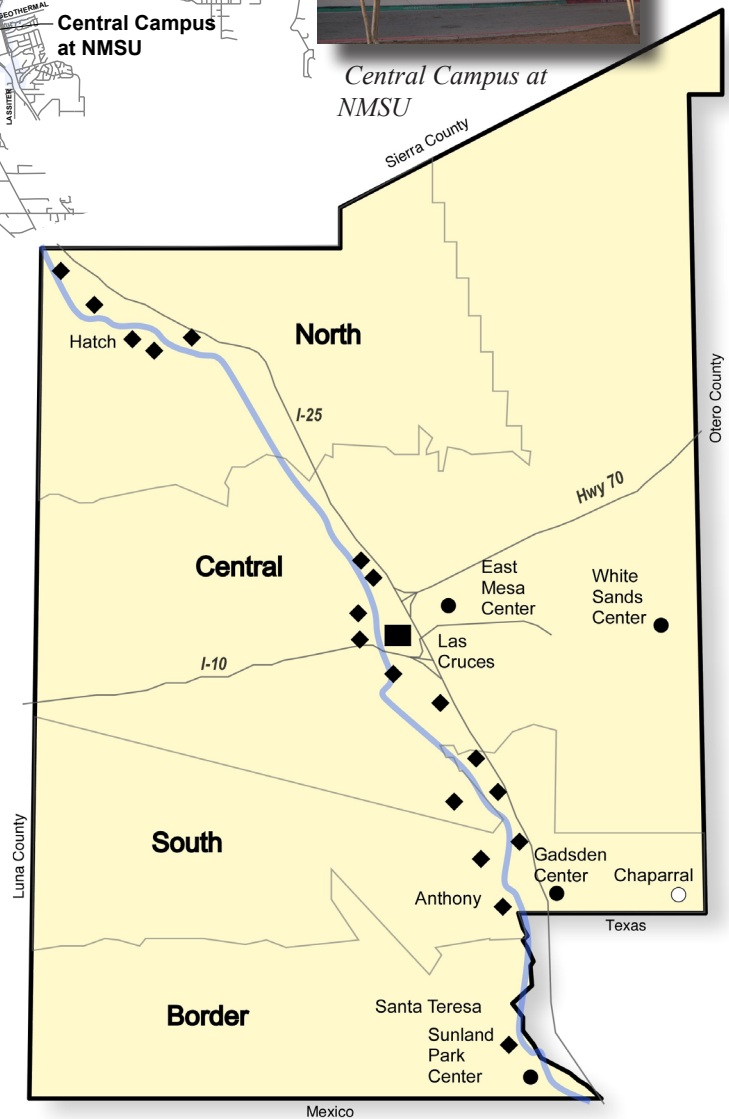
Central Campus at NMSU



Gadsden Center



Sunland Park Center



Doña Ana County, New Mexico



0 2 4 8 12 16
 SCALE IN MILES

- Central Campus
- Satellite Center
- ABE Learning Center
- ◆ ABE Courses Offered

2.3 GROWTH FACTORS

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

2.3.1 HISTORIC PROGRAM / ENROLLMENT GROWTH

In 1987, DACC 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 DACC began offering lower division transfer coursework (see Exhibits 4 and 5).

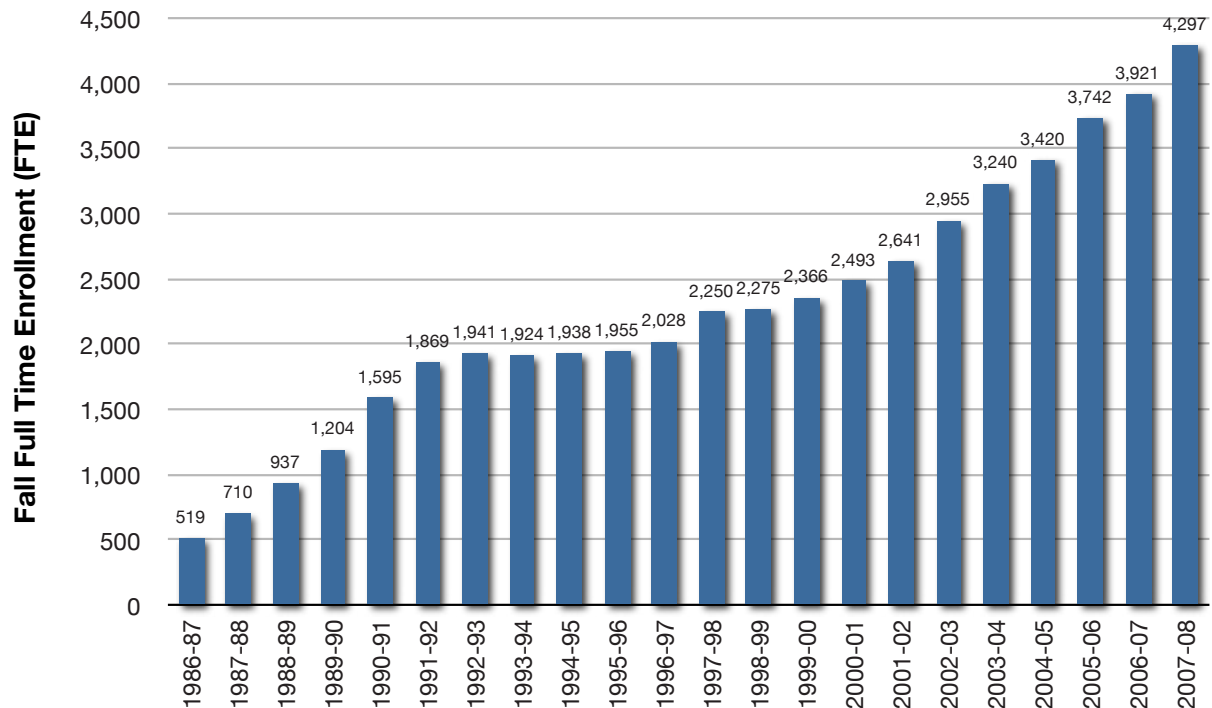
Exhibit 4
DACC Changes in Fall FTE, 1998 to 2007

Changes in FTE 1998 to 2007

	FTE 1998	FTE 2007	Total FTE Change	Total % Change
Health & Public Services	263	924	661	251.22%
Technical Studies	342	577	235	68.51%
Business & Information Systems	625	834	209	33.45%
General Studies/General Ed	953	1,961	953	105.75%

Exhibit 5
DACC Historic FTE Enrollment (Annual)

NMSU DACC Historic FTE Enrollment (Fall)



2.3.2 SERVICE AREA GROWTH / DEMOGRAPHICS

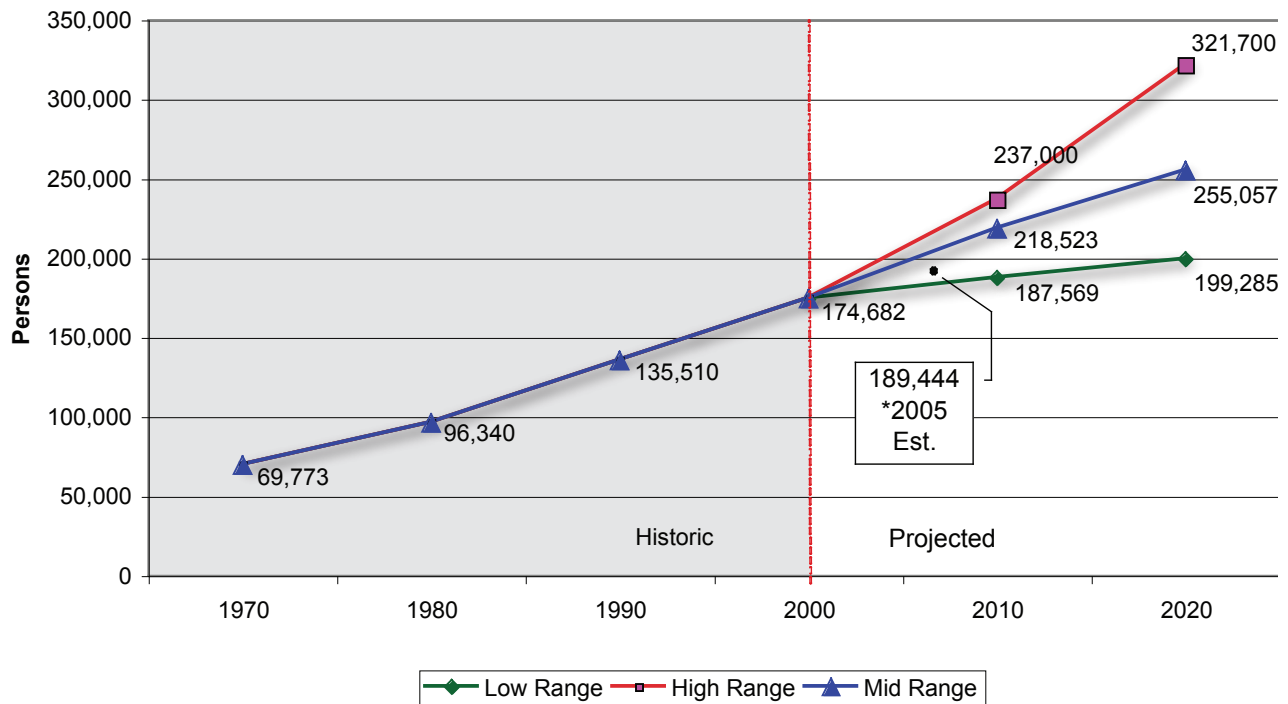
Doña Ana County is one of the fastest growing counties in the state. Due to its proximity to the border and agricultural base, the county has areas of poverty with many special educational needs. Vigorous growth is expected into the future.

See Section 3.1.6 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*

**Doña Ana County Historic and Projected 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 DACC will continue to be directly related to overall county population growth and that DACC 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 DACC will reach 7,736 FTE students by 2025. Projected enrollment growth at DACC'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 between 2020-2025 (see Exhibit 9).

Exhibit 8
Service Population Per Student FTE for DACC and its New Mexico Peer Colleges (2006)

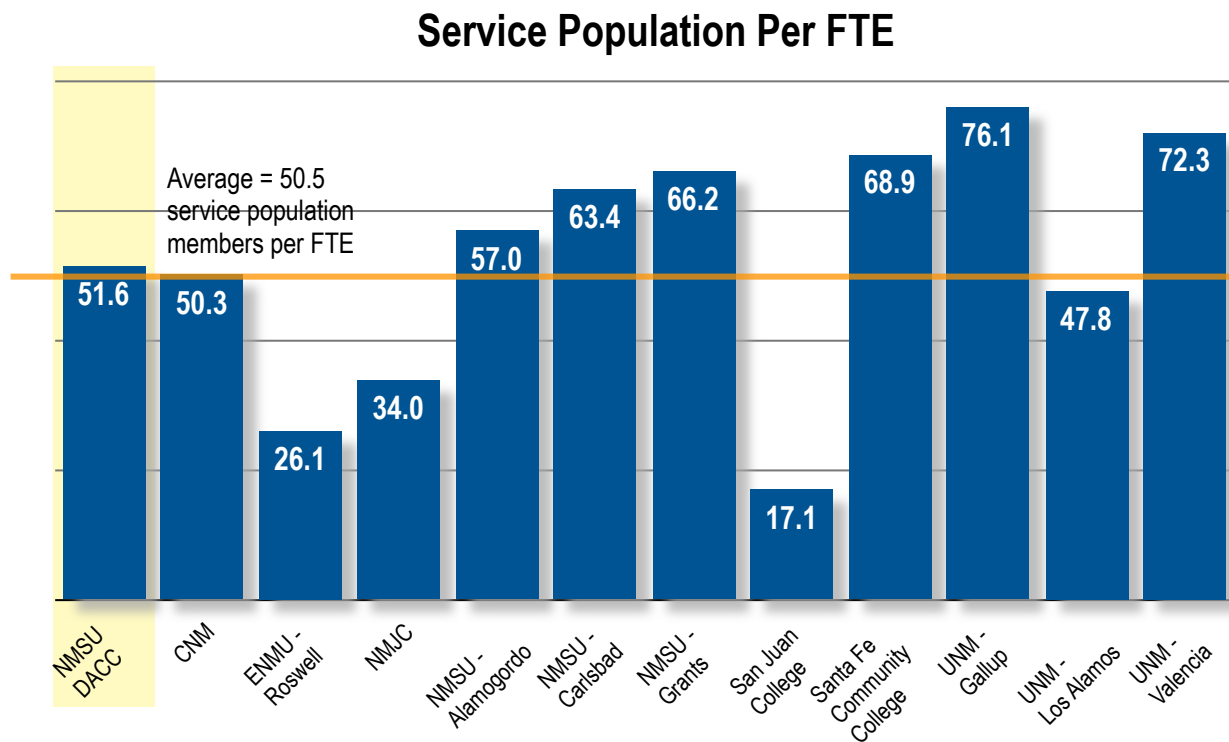
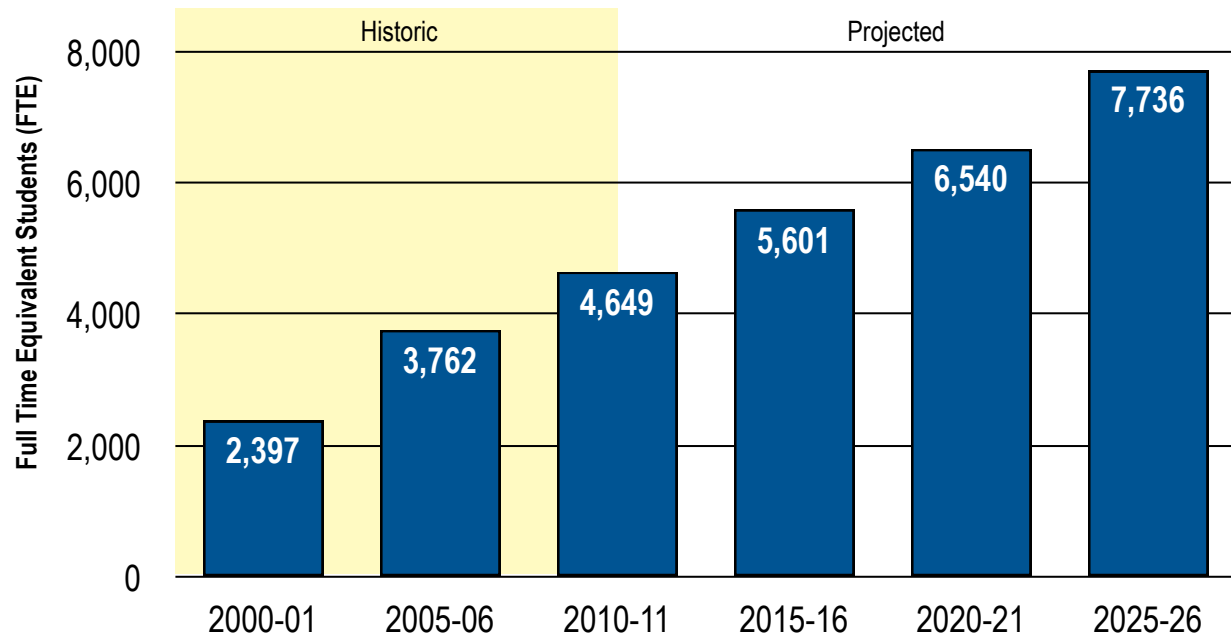


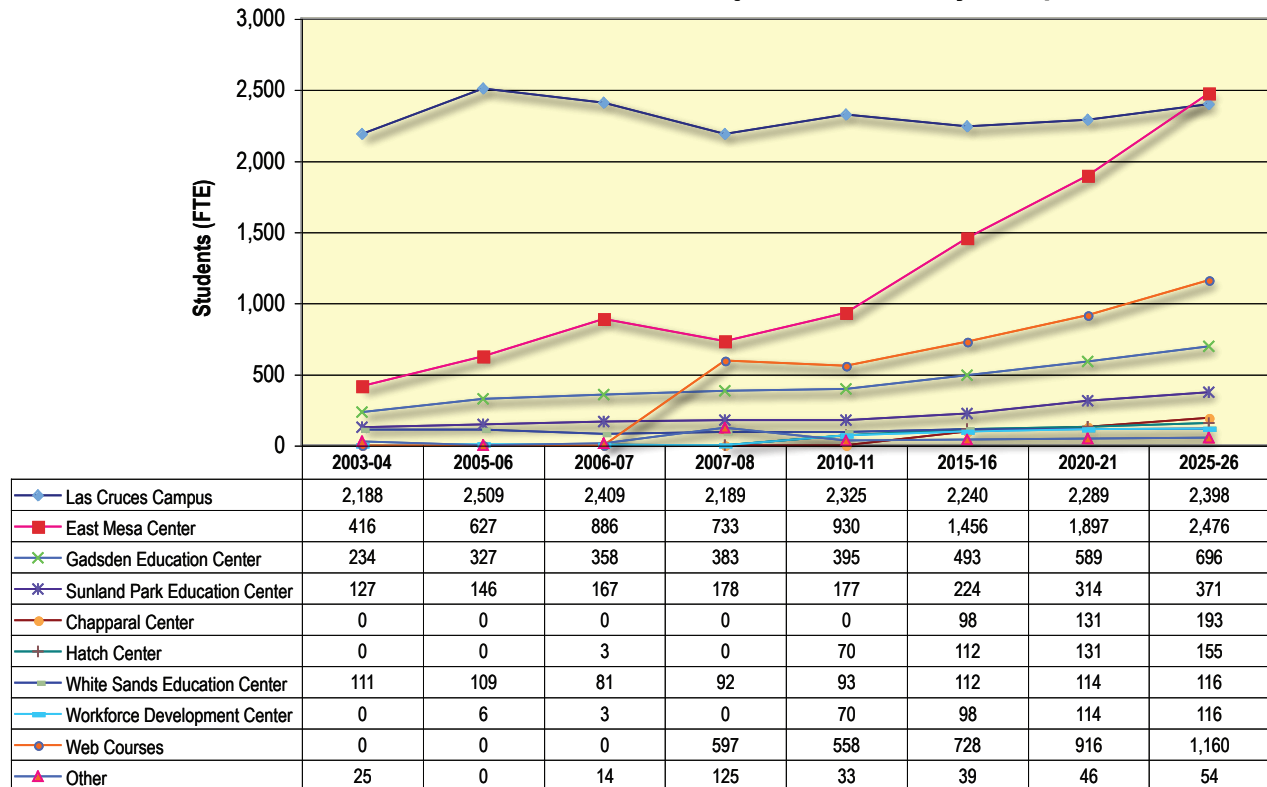
Exhibit 9

Mid-Range Student FTE Projections, Total and by Campus

NMSU DACC Mid-Range Enrollment Projections (Fall)



NMSU DACC FTE Projected Growth by Campus



2.3.4 COMPARISON TO PEER COLLEGES

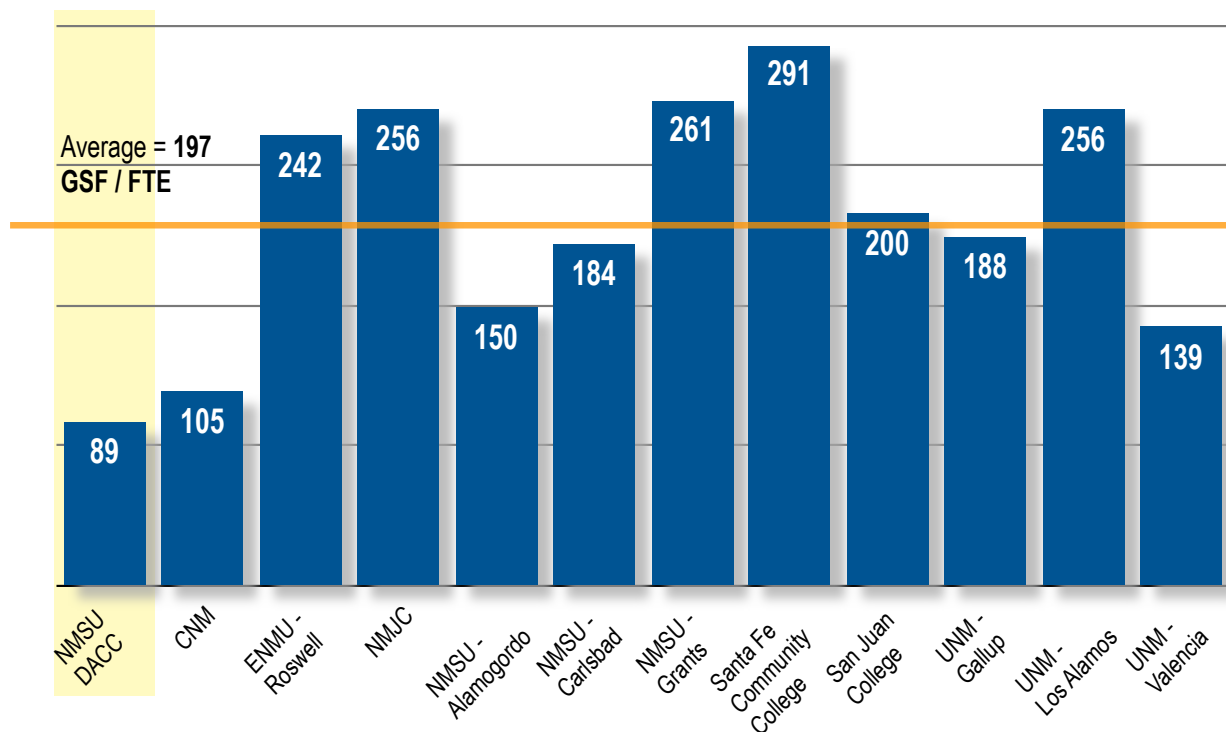
DACC has about 53% less gross square feet per student than the average of its peers in New Mexico.

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

Exhibit 10

Gross Square Footage for DACC 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.

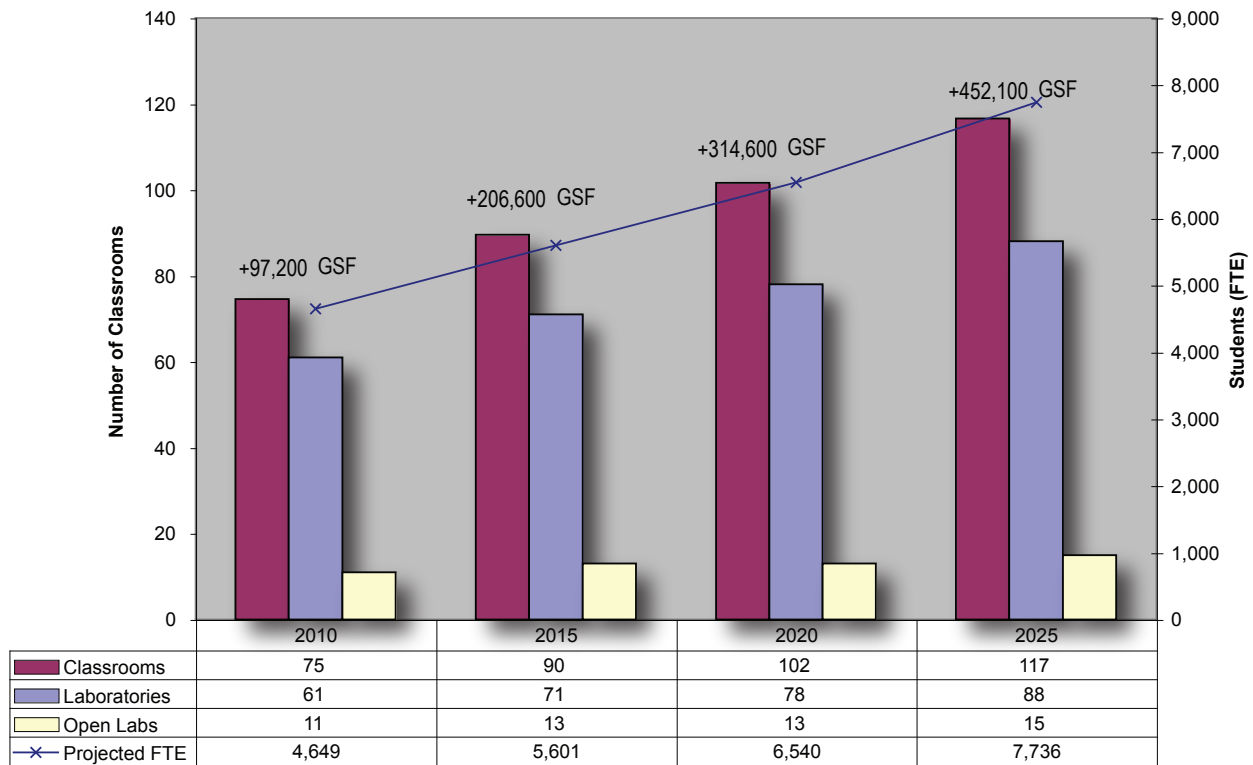
See Section 3.2.2 for an example of classroom need analysis.

An additional 206,600 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 remain constant at 115 GSF/student as enrollment in Web courses increases as a percentage of total enrollment). 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

NMSU DACC Classroom Needs 2010 - 2025



2.4 IMPLICATIONS FOR THE FUTURE

DACC 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:

- DACC 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 DACC's fundamental mission.
- Increasing enrollment will require additional facilities.

Specifically, DACC 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 DACC 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 DACC 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. The executive office and portions of student development will relocate during Phases 3/4 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.

Additional capacity to Technical studies was provided in the 2005-08 Capital Plan by providing small additions for automotive and manufacturing technology. Portions of the Technical Studies Building were also 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 DACC'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 was the major focus of Phase 2 development (digital imaging and design components).
 - General studies was the focus of Phases 3/4 development along with a new library, student success center, open computer lab and general office support.
 - An auditorium is planned in Phase 5.
 - Phases 6 and 7 will provide additional classrooms to support Health & Public Services (Fire, Law Enforcement, Emergency Medical, Science Labs), Culinary Arts, Education, as well as student development, student support, and facility maintenance.
- **The Workforce Center** will continue to focus 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.
 - **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. DACC will continue to operate White Sands Center as a satellite center.

2.5 CAPITAL NEEDS

An estimated \$71 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, Cycle 3: 2005-208) 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 \$20 million in local funding from 2009-2012 (funding Cycle 3), and \$24 million from 2013-2016 (funding Cycle 5), 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 2006-12 Transition Plan identifying the relationship between projects is shown on Exhibit 15.

- **Summary of project requests for the 2009-2012 funding cycle**
 - **Projects to be funded with 2009 Local GO Bond Revenues**

An election is planned to ask Doña Ana County voters to approve a \$20,000,000 local GO Bond in February, 2009, intended to accomplish the following projects:

 - ♦ Phase 7 - East Mesa Center, Las Cruces, NM - Cost \$12,000,000
This project continues development of the East Mesa Center by providing additional classrooms, laboratories, and offices.
 - ♦ Phase 3 - Sunland Park, Sunland Park, NM - Cost \$4,000,000
This project provides additional classrooms, laboratories and support space to accommodate expected student enrollment in the southern areas of the county.
 - ♦ Facilities Renewal / Land Acquisition and Development - Budget \$3,000,000
 - ♦ Technology / Equipment Acquisition - Budget \$1,000,000

- **NM HED / 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 6 - East Mesa Center, Las Cruces, NM - Cost \$6,000,000
- ◆ Phase 3 - Gadsden Center, Anthony, NM - Cost \$4,000,000

Exhibit 12
2009-2016 Project Plan

The proposed projects identified in the 2013-16 funding cycle will be validated prior to the 2013 local general obligation bond election.

Project	GSF	Est. Year	Est. Cost (Total Project Cost)	Local Funding	State Funding	Funding Cycle	In-Progress	Planned	
							2005-08 Total Cycle 3	2009-12 Total Cycle 4	2013-16 Total Cycle 5
Central Campus									
Step 1: Workforce Development Center Renovation	*	2008	\$3,650,000	\$2,000,000	\$1,650,000	Cycle 3: 2005-08	\$3,650,000		
Step 2: Technical Studies (Renovation /New)**	7,000	2008	\$3,000,000	\$2,650,000	\$350,000	Cycle 3: 2005-08	\$3,000,000		
Central Campus Renovations		2014	\$4,000,000	\$4,000,000		Cycle 5: 2013-16			\$4,000,000
		Total	\$6,650,000	\$8,650,000	\$2,000,000		\$6,650,000	\$0	\$4,000,000
East Mesa Center									
Phase 3	23,200	2006	\$3,500,000		\$3,500,000	Cycle 3: 2005-08	\$3,500,000	\$0	\$0
Phase 4	32,300	2008	\$7,000,000	\$7,000,000		Cycle 3: 2005-08	\$7,000,000	\$0	\$0
Phase 5	15,000	2010	\$3,500,000		\$3,500,000	Cycle 3: 2005-08	\$3,500,000	\$0	\$0
Phase 6	23,000	2011	\$6,000,000		\$6,000,000	Cycle 4: 2009-12	\$0	\$6,000,000	\$0
Phase 7	46,000	2012	\$12,000,000	\$12,000,000		Cycle 4: 2009-12	\$0	\$12,000,000	\$0
Phase 8	30,000	2015	\$10,000,000		\$10,000,000	Cycle 5: 2013-16	\$0	\$0	\$10,000,000
Phase 9	25,000	2015	\$10,000,000	\$10,000,000		Cycle 5: 2013-16	\$0	\$0	\$10,000,000
		Total	\$52,000,000	\$29,000,000	\$23,000,000		\$14,000,000	\$18,000,000	\$20,000,000
Satellites									
Gadsden Phase 2	13,300	2007	\$2,000,000	\$2,000,000		Cycle 3: 2005-08	\$2,000,000	\$0	\$0
Gadsden Phase 3	25,000	2012	\$7,000,000		\$7,000,000	Cycle 4: 2009-12	\$0	\$7,000,000	\$0
Sunland Park Phase 3	15,000	2012	\$4,000,000	\$4,000,000		Cycle 4: 2009-12	\$0	\$4,000,000	\$0
Hatch Phase 1	8,300	2005	\$1,750,000	\$1,750,000		Cycle 3: 2005-08	\$1,750,000	\$0	
Hatch Phase 2	12,000	2016	\$4,000,000	\$4,000,000		Cycle 5: 2013-16	\$0	\$0	\$4,000,000
Chaparral Phase 1	7,800	2008	\$1,750,000	\$1,750,000		Cycle 3: 2005-08	\$1,750,000	\$0	\$0
Chaparral Phase 2	12,000	2016	\$4,000,000		\$4,000,000	Cycle 5: 2013-16	\$0	\$0	\$4,000,000
		Total	\$24,500,000	\$13,500,000	\$11,000,000		\$5,500,000	\$11,000,000	\$8,000,000
Other Needs									
Facility Renewal / Land Acquisition and Development			\$7,750,000	\$7,750,000		All	\$750,000	\$3,000,000	\$4,000,000
Technology/Equipment Acquisition			\$3,750,000	\$3,750,000		All	\$750,000	\$1,000,000	\$2,000,000
		Total	\$11,500,000	\$11,500,000	\$0		\$1,500,000	\$4,000,000	\$6,000,000
Grand Total									
*34,500 nasf renovated									
**~30,700 nasf renovated									
			A. Local Revenue	\$18,650,000	\$20,000,000	\$24,000,000			
			B. Requested State Match	\$9,000,000	\$13,000,000	\$14,000,000			
			Total Revenue Available (A + B)	\$27,650,000	\$33,000,000	\$38,000,000			
			State Match as % of Total Revenue	33%	39%	37%			

*\$4,500 nasf renovated

**-\$30,700 nasf renovated

Exhibit 14

Cycle 5:

2013-2016

Project

Requests by

Funding Source

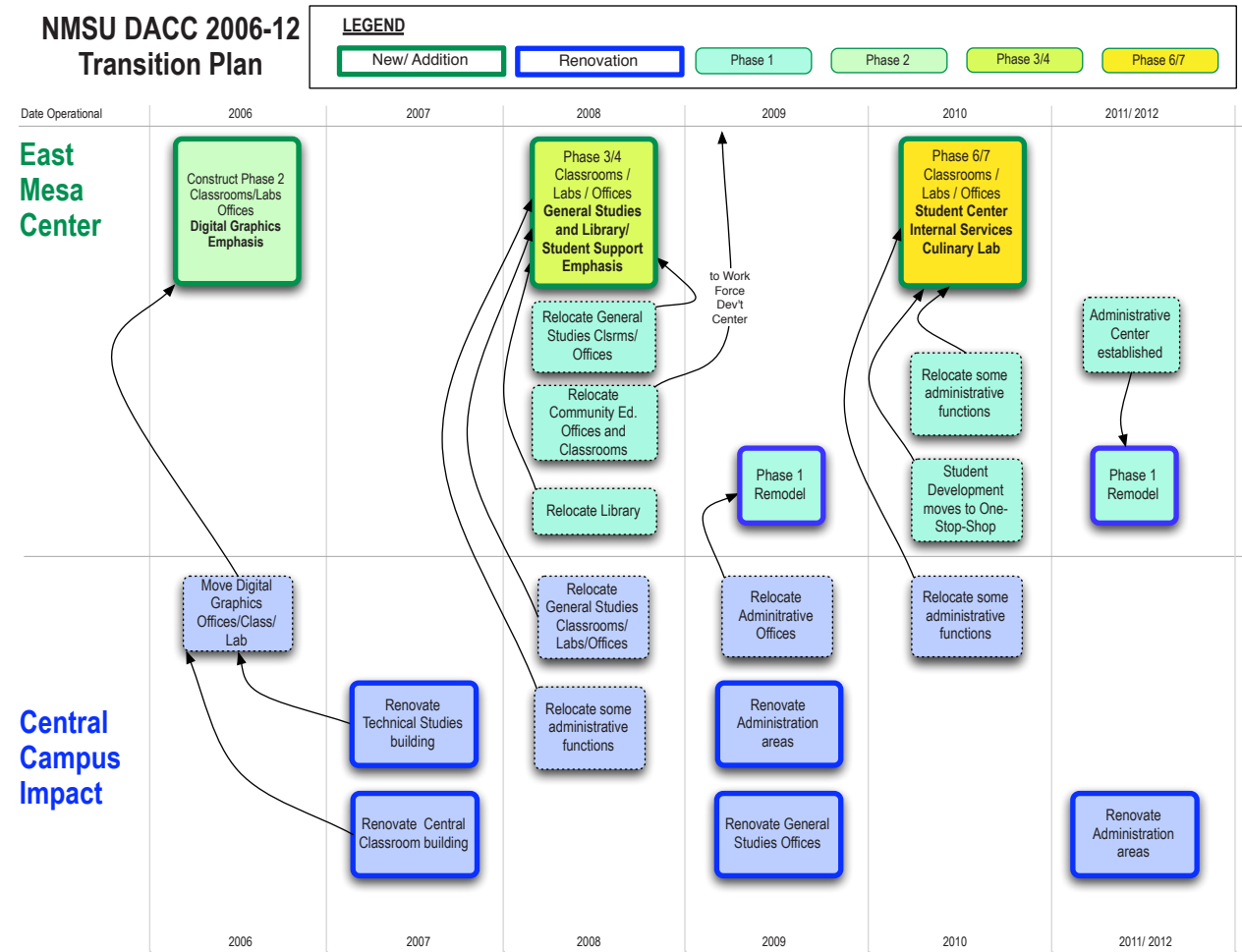
by Area

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

NMSU DACC Capital Funding Cycles

	Local Funding	State Funding	Cycle 5 2013-16			
			2013	2014	2015	2016
Las Cruces Area						
			Central Campus Renovations \$4,000,000			
			Phase 8- East Mesa Center \$10,000,000			
			Phase 9- East Mesa Center \$10,000,000			
Sunland Park Area						
Gadsden Area						
Chaparral Area						
					Phase 2 - Chaparral Center \$4,000,000	
Hatch Area					Phase 2 - Hatch Center \$4,000,000	
General						
			Facility Renewal / Minor Construction / Land Acquisition and Development \$4,000,000			
			Technology/Equipment Acquisition \$2,000,000			
Revenue Required This Funding Cycle						
	Local Bond Revenue		\$24,000,000			
	Other Local Sources					
	Other State Sources					
	State Revenue Required this Cycle		\$14,000,000			
	Total Cycle		\$38,000,000			
	% State Match Required this Cycle		37%			
	Total Needs		\$38,000,000			

Exhibit 15
DACC 2006-12 Transition
Plan



3

APPENDICES

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 DACC requested in Section X of the Five-Year Institutional Master Plan required by the New Mexico Higher Education Department.

Report Section Where Found

Item	2	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-2, 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
Facility Planning
Decisions

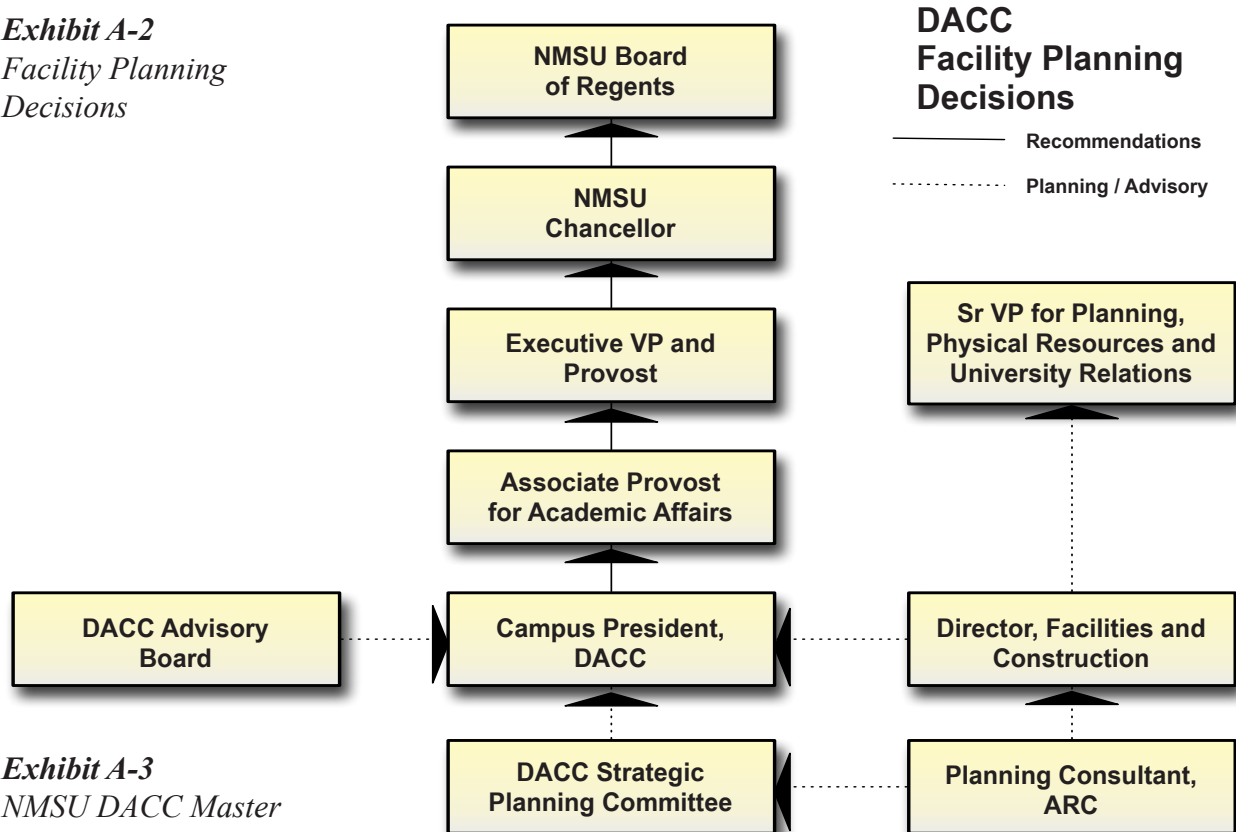
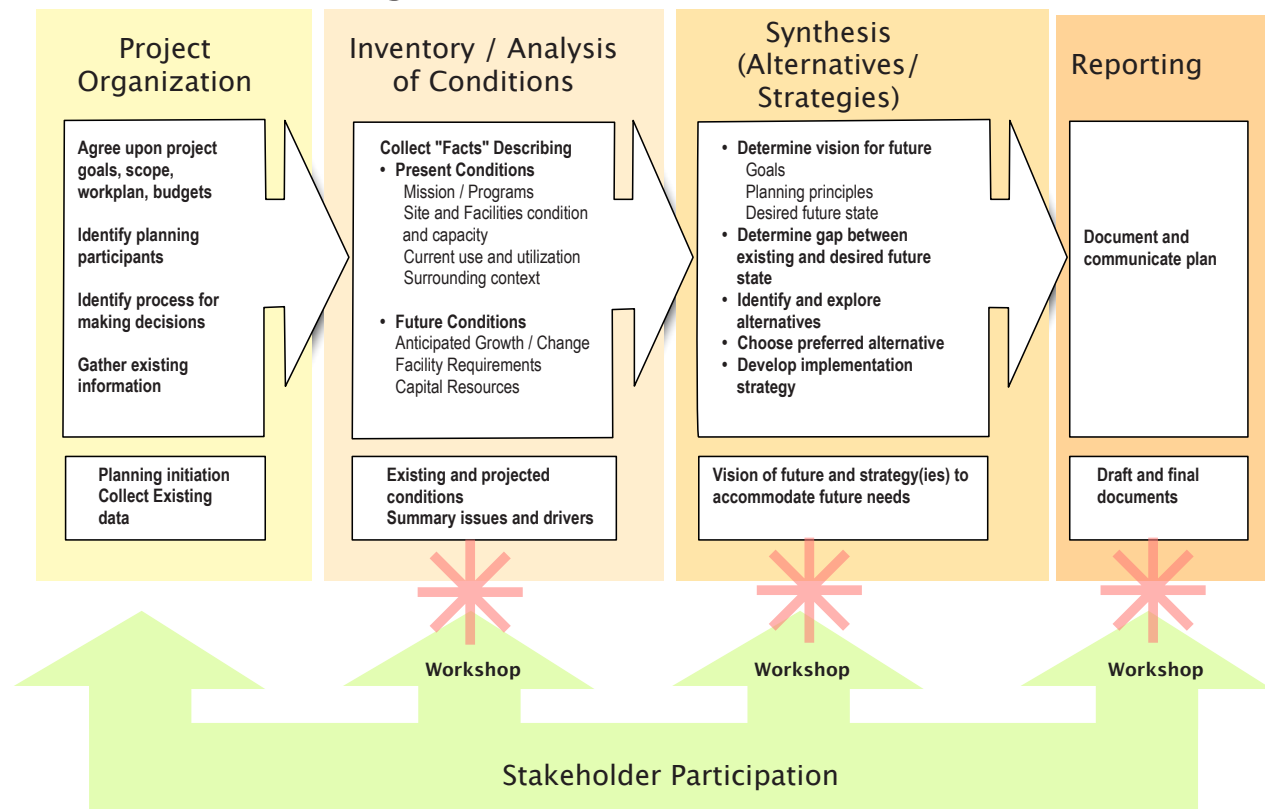


Exhibit A-3
NMSU DACC Master
Planning Process



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.

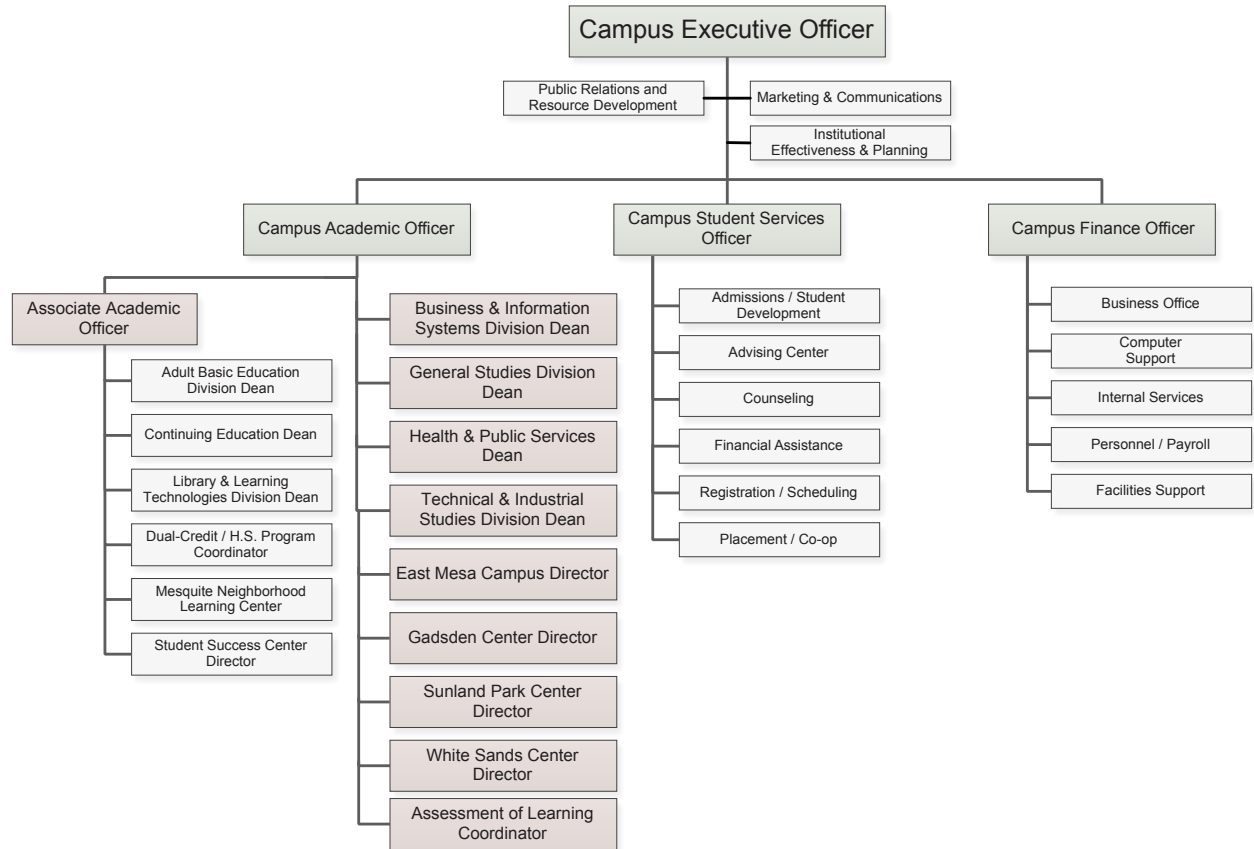
4. Final Report

A final report was prepared meeting NM HED guidelines.

3.1.3 CAMPUS ORGANIZATION

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

Exhibit A-4
DACC Campus
Organization Chart



3.1.4 EXISTING SITE AND FACILITIES

Exhibit A-5
*Existing Facilities
Inventory*

NMSU DACC Facilities, 2008

	NASF*	GSF**	Building Efficiency***
Central Campus at NMSU	150,680	233,274	65%
Main Building	70,080	107,644	65%
Trades Building	31,439	39,878	79%
LRC	14,427	23,437	62%
Classroom Building	11,333	20,578	55%
H&PS	23,401	41,737	56%
East Mesa Center	79,077	123,728	64%
Phase 1	30,547	50,666	60%
Phase 2	15,320	23,660	65%
Phases 3 & 4	33,210	49,402	67%
Workforce Center	18,527	28,556	65%
Sunland Park	14,493	20,862	69%
Sunland Park	12,353	18,558	67%
Portable b	535	576	93%
Portable c	535	576	93%
Portable d	535	576	93%
Portable e	535	576	93%
Gadsden	18,246	24,647	74%
Gadsden Center	16,130	22,355	72%
Portable a	1,058	1,146	92%
Portable b	1,058	1,146	92%
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	286,348	437,459	65%

*From NMSU room inventory database

**From NMSU drawings and ARC takeoffs

***NASF / GSF

Exhibit A-6
Existing Instructional
Spaces

Building	Scheduled			Non-Scheduled			
	Classrooms	Class-Labs	Total	Open Lab	ABE	Comm. Ed	Multi-purpose
Main Campus							
Main Building	10	16	26	1	0	1	3
Trades	4	8	12	1	0	0	0
Learning Resources	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	1	3
East Mesa							
East Mesa Center*	18	11	29	6	0	0	0
Total	18	11	29	6	0	0	0
Gadsden							
Gadsden Center	5	4	9	1	0	0	0
Portables	4	0	4	0	0	0	0
Total	9	4	13	1	0	0	0
Sunland Park							
Sunland Park Center	3	4	7	1	0	0	0
Portables	4	0	4	0	0	0	0
Total	7	4	11	1	0	0	0
Workforce Development Center							
Workforce Development Center	7	8	15	0	0	0	0
Total	7	8	15	0	0	0	0
Chaparral							
Portables	0	0		0	3	0	0
Total	0	0	0	0	3	0	0

Grand Total	77	63	140	11	3	1	3
	140			18			
	158						

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3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

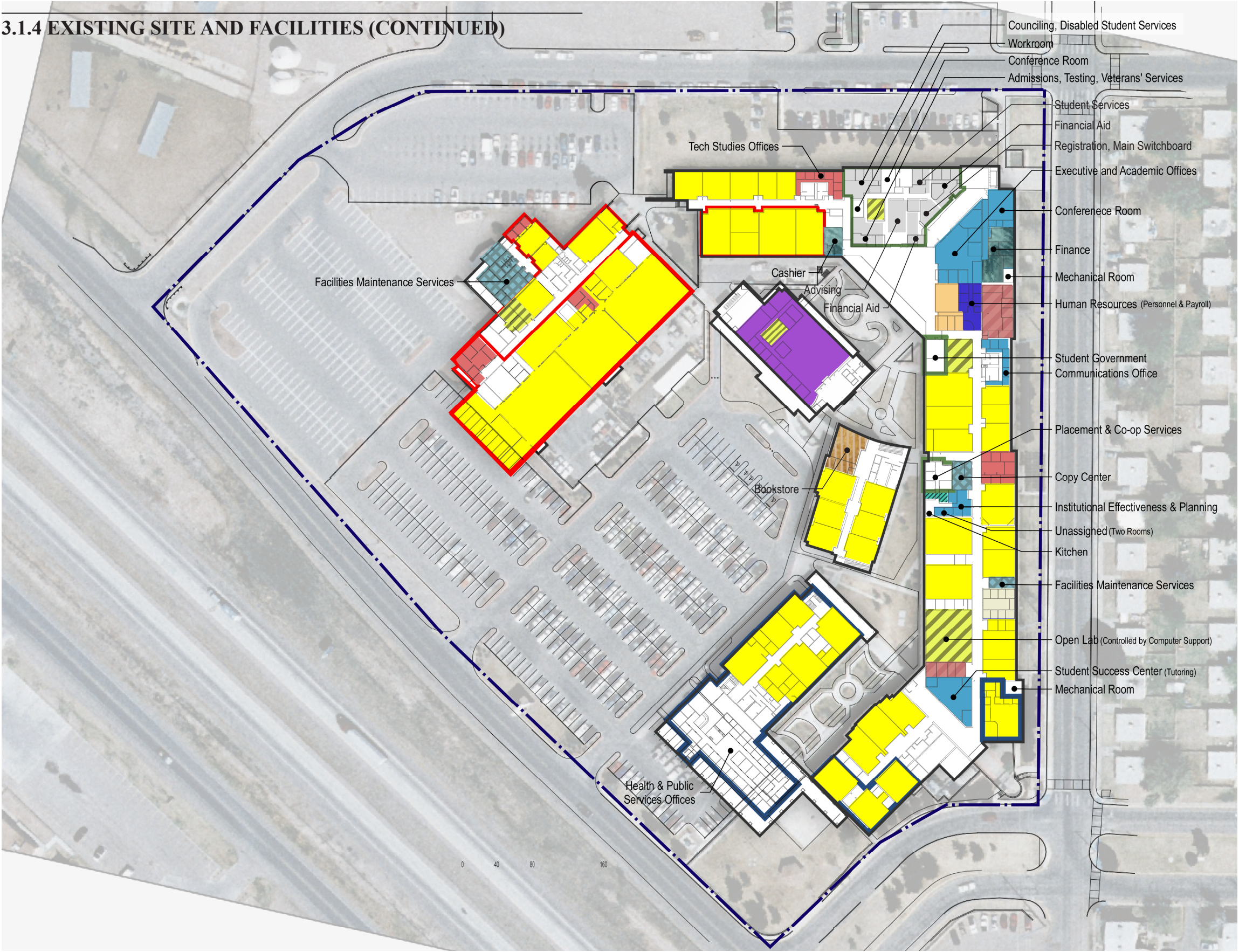
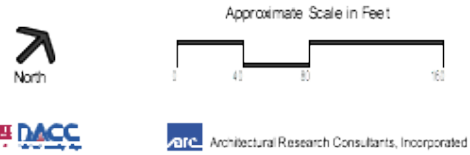


Exhibit A-7
*Existing Use (Ground Floor),
Central Campus at NMSU*

Central Campus Site Plan

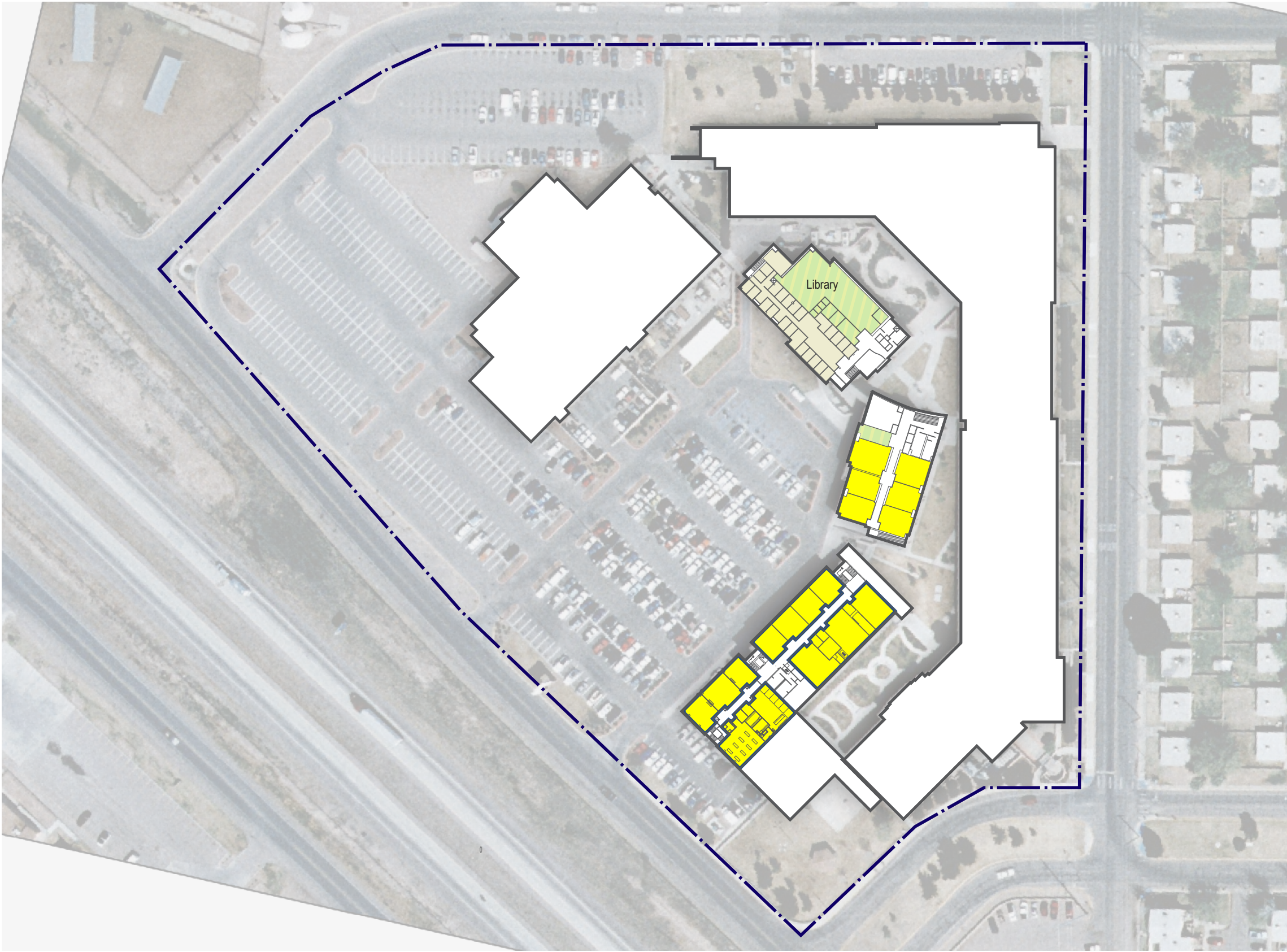
- Adult Basic Education
- Administrative
- Classroom / Lab
- Computer Support
- Facilities
- General Studies
- General Studies, Business & Information Offices
- Health & Public Services
- Internal Services
- Library
- NMSU Office of Community Colleges

Facilities Master Plan
Doña Ana Community College



3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

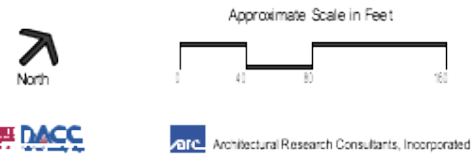
Exhibit A-8
Existing Use (Second Floor),
Central Campus at NMSU



Central Campus Site Plan
Second Floor

- Adult Basic Education
- Administrative
- Classroom / Lab
- Computer Support
- Facilities
- General Studies
- General Studies, Business & Information Offices
- Health & Public Services
- Internal Services
- Library
- NMSU Office of Community Colleges

Facilities Master Plan
Doña Ana Community College



3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

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

Central Campus Classrooms



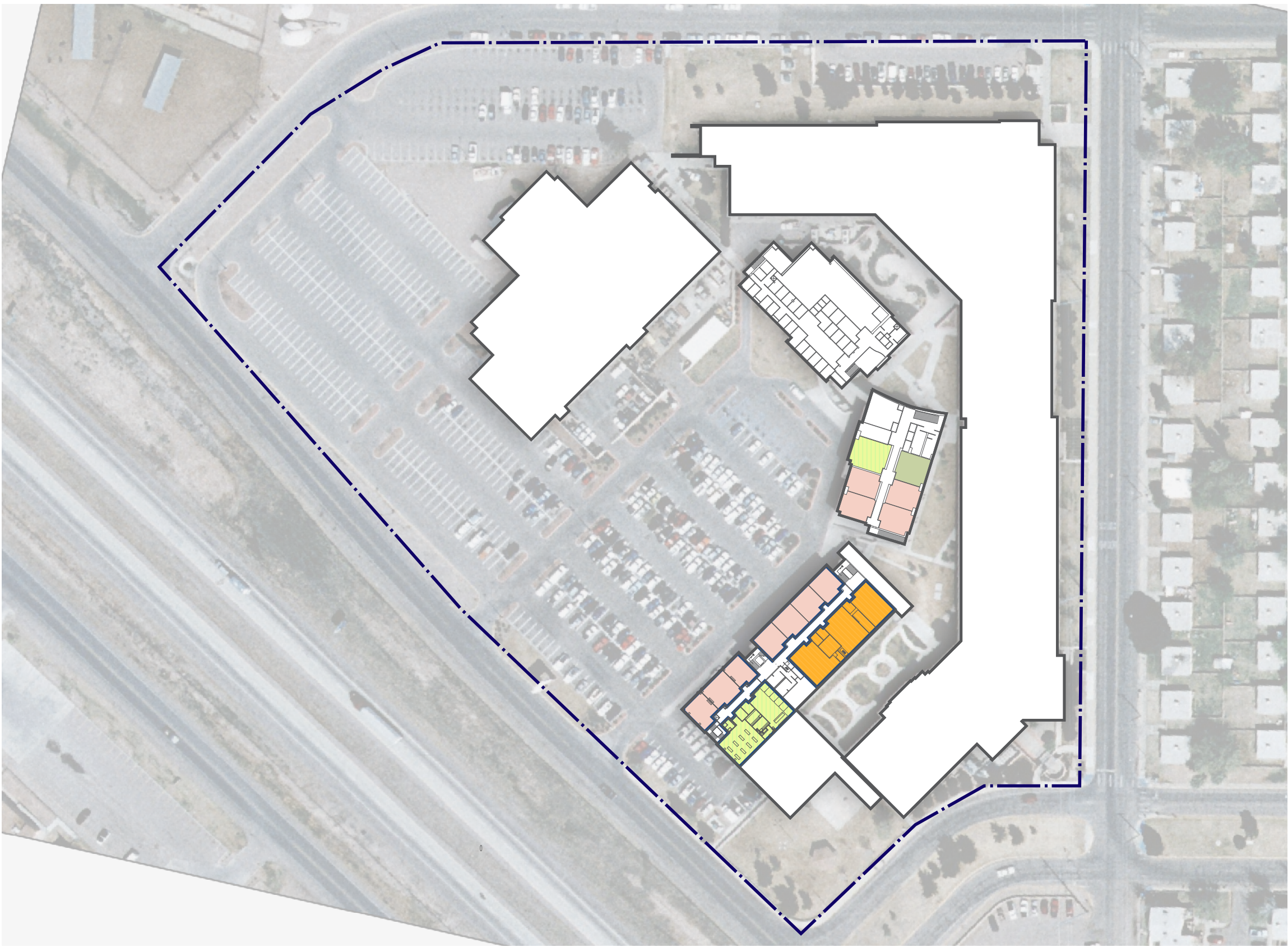
- Classroom
- Classroom / Lab
- Dedicated Computer Lab
- Open Computer Lab
- Lab / Shop
- Adult Basic Education
- Multi-Purpose Room

Facilities Master Plan
Doña Ana Community College



3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

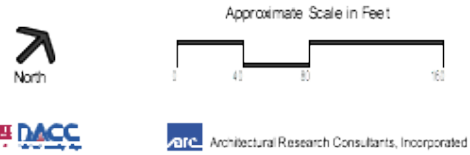
Exhibit A-10
Instructional Use (Second Floor),
Central Campus at NMSU



Central Campus Classrooms
Second floor

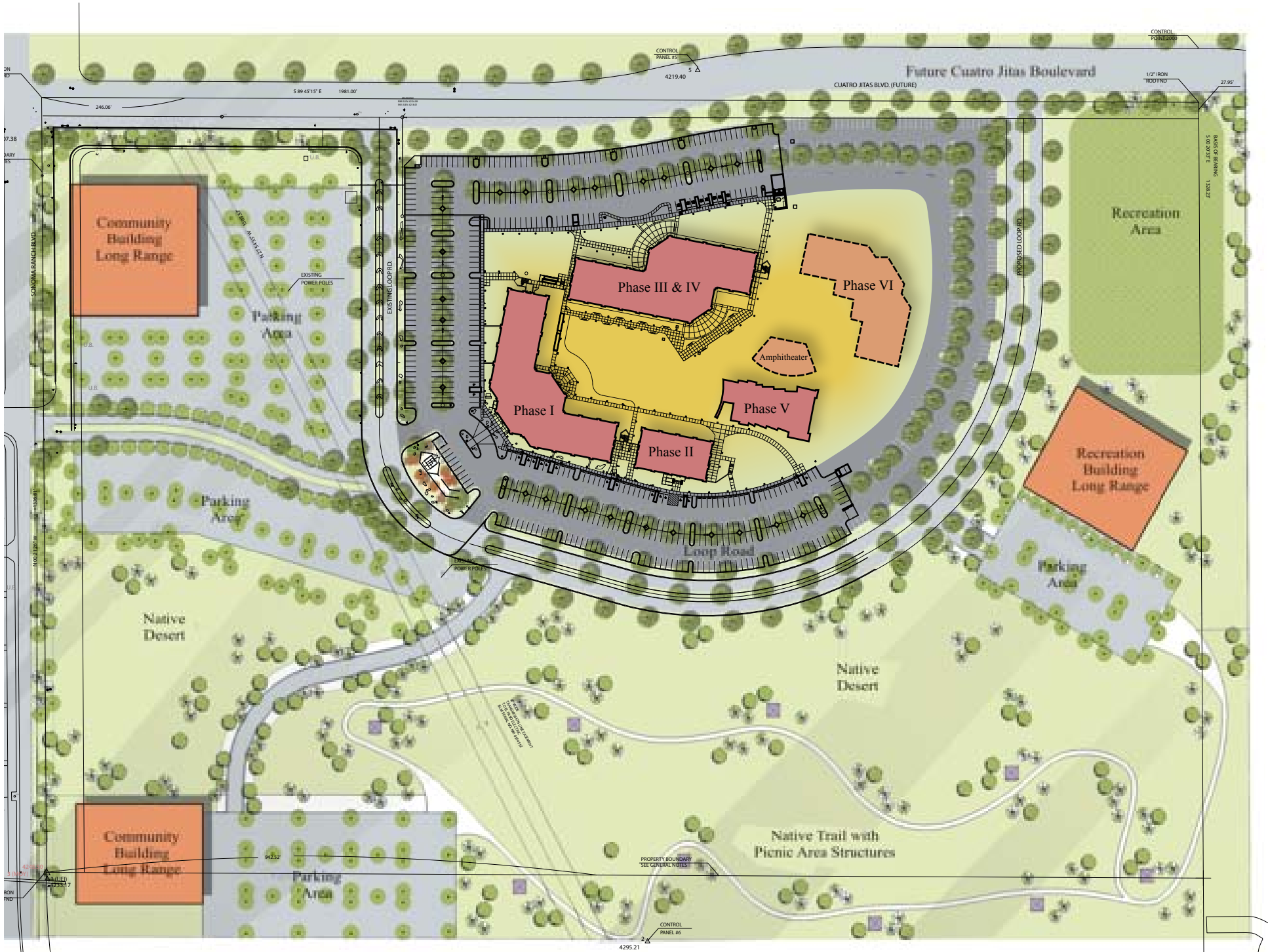
- Classroom
- Classroom / Lab
- Dedicated Computer Lab
- Open Computer Lab
- Lab / Shop
- Adult Basic Education
- Multi-Purpose Room

Facilities Master Plan
Doña Ana Community College



3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

Exhibit A-11
East Mesa Conceptual Site Plan



Note:
Preliminary – currently being revised

3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

Exhibit A-12
Instructional Use, East Mesa
Center - Phase I

East Mesa Center

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

Facilities Master Plan
Doña Ana Branch Community College



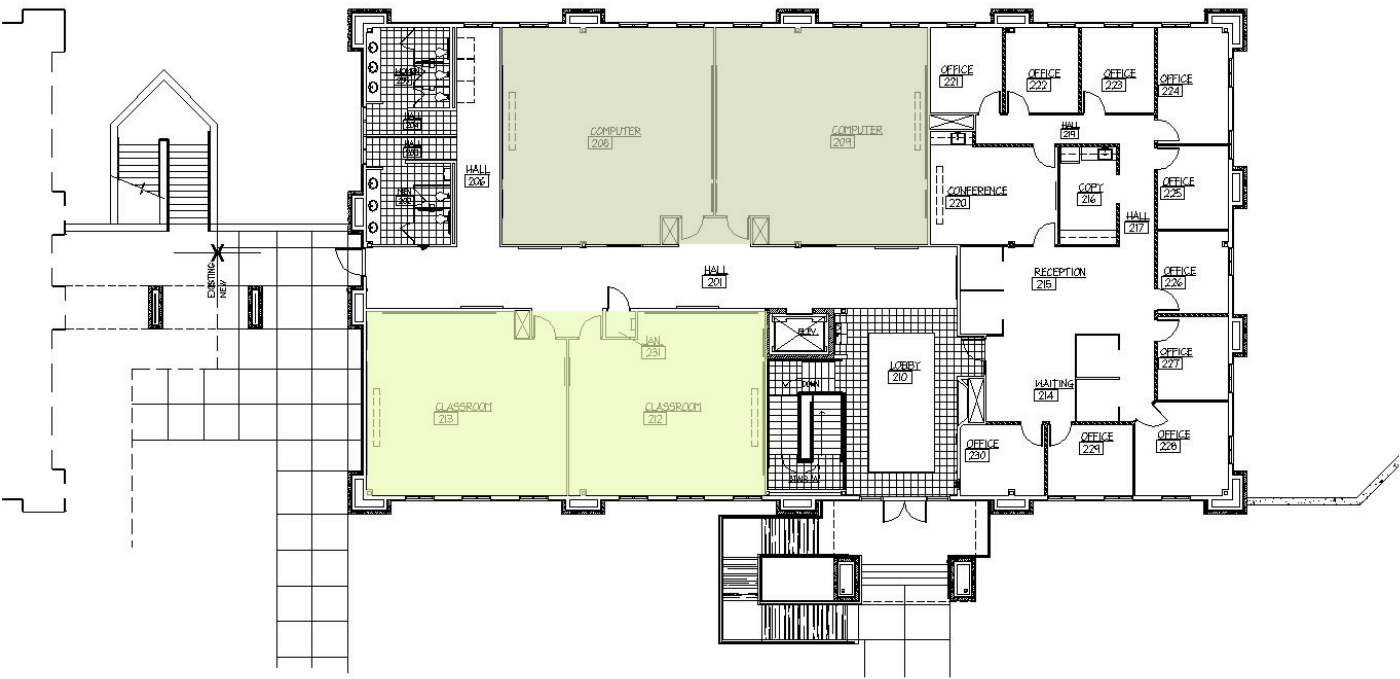
3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)



Lower Floor Plan



- Classroom
- Classroom / Lab
- Dedicated Computer Lab
- Open Computer Lab



Upper Floor Plan

3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

Exhibit A-14
Instructional Use, East Mesa
Center - Phases 3/4
East Mesa Center Phases III & IV



Facilities Master Plan
Doña Ana Community College



DACC
NMSU Doña Ana Community College





ARC
Architectural Research Consultants, Incorporated
April 2008

3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

Exhibit A-15
Workforce Center



Workforce Center

-  Classroom
 Classroom / Lab
 Open Computer Lab
 Lab / Shop

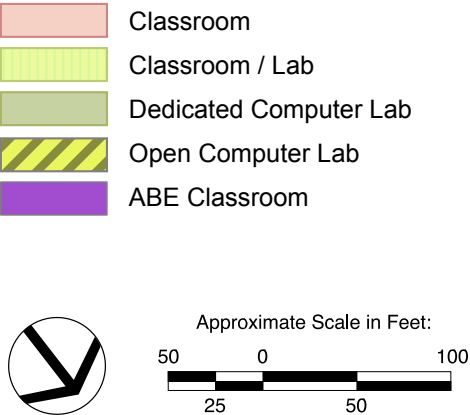
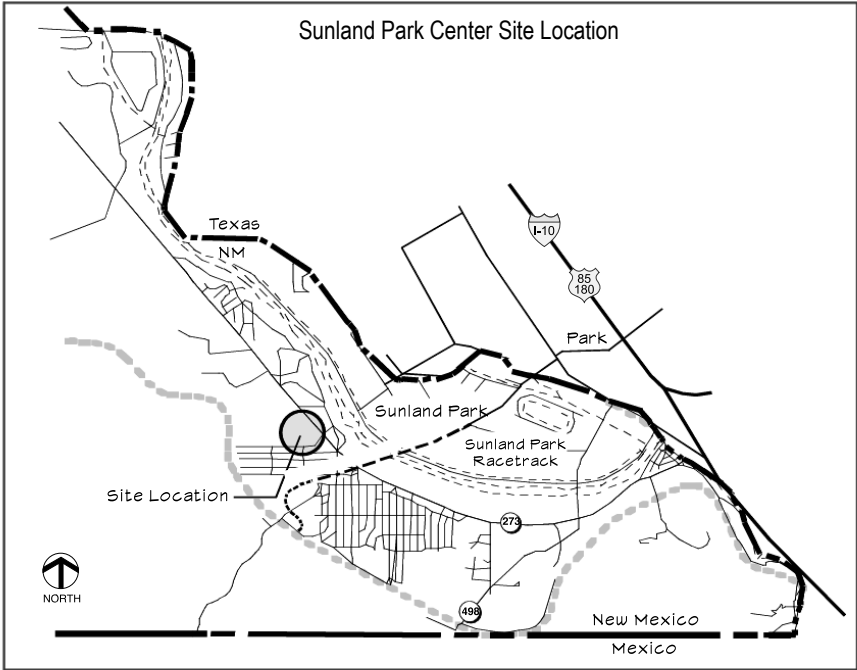
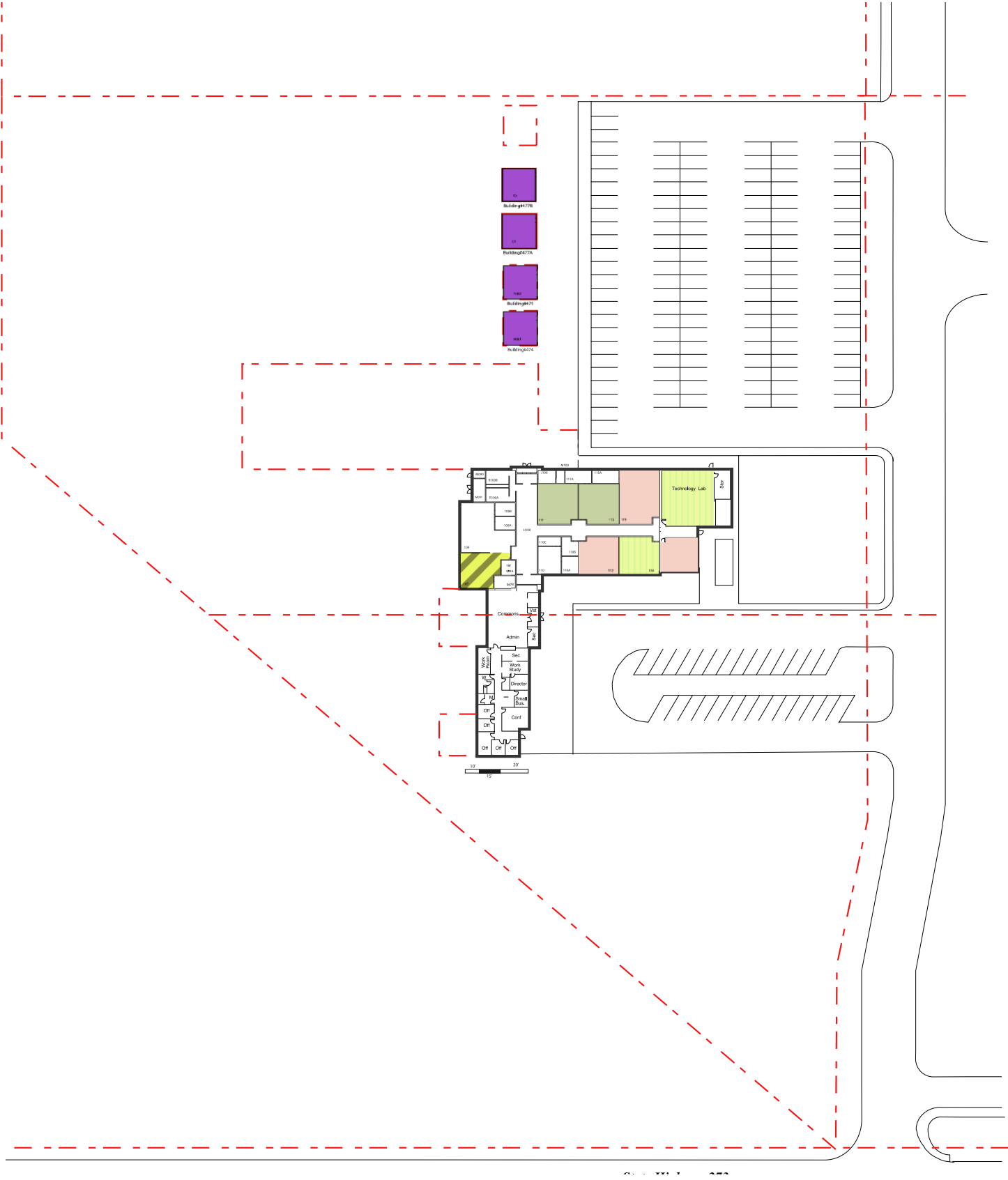


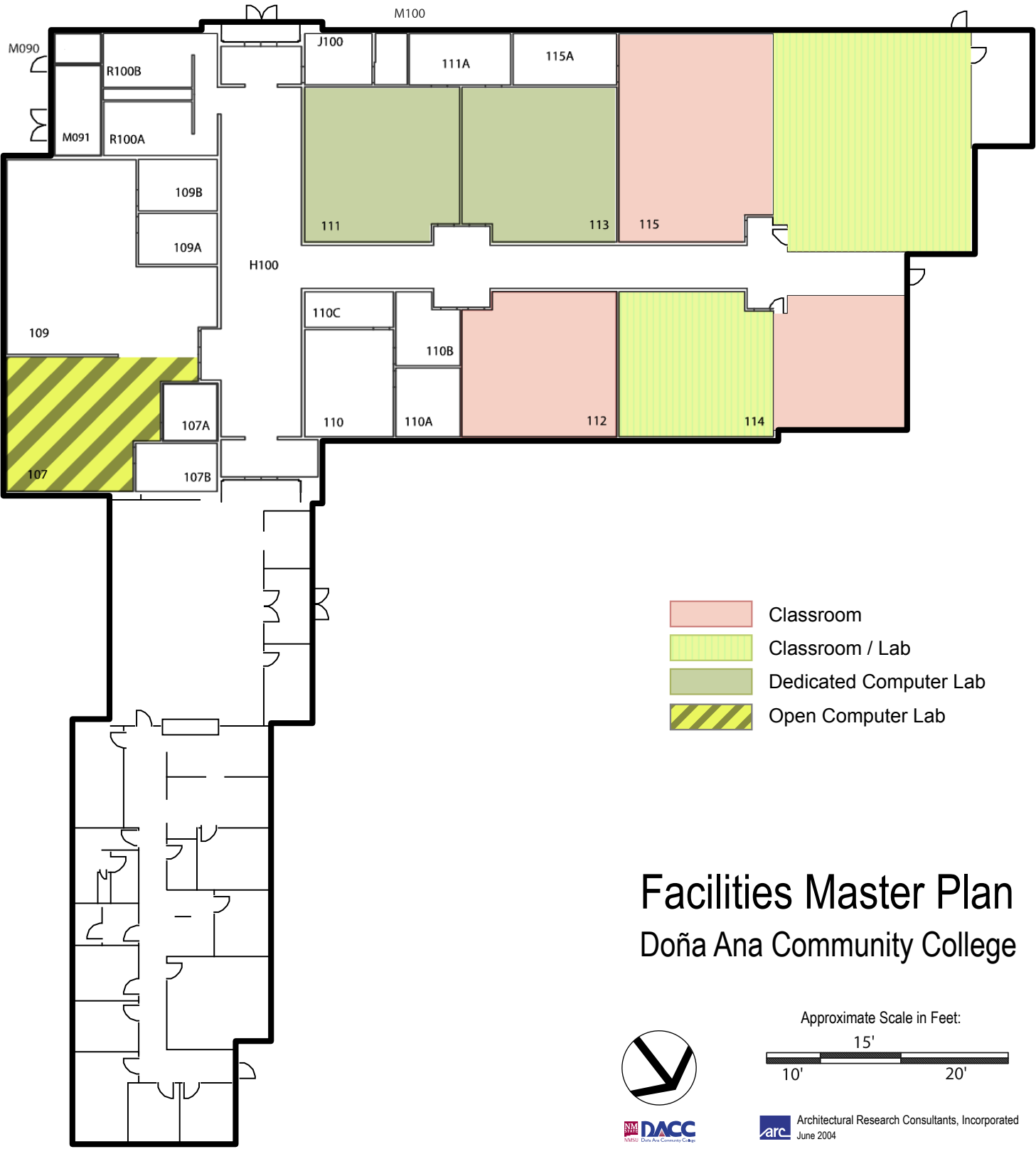
Approximate Scale in Feet:



3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

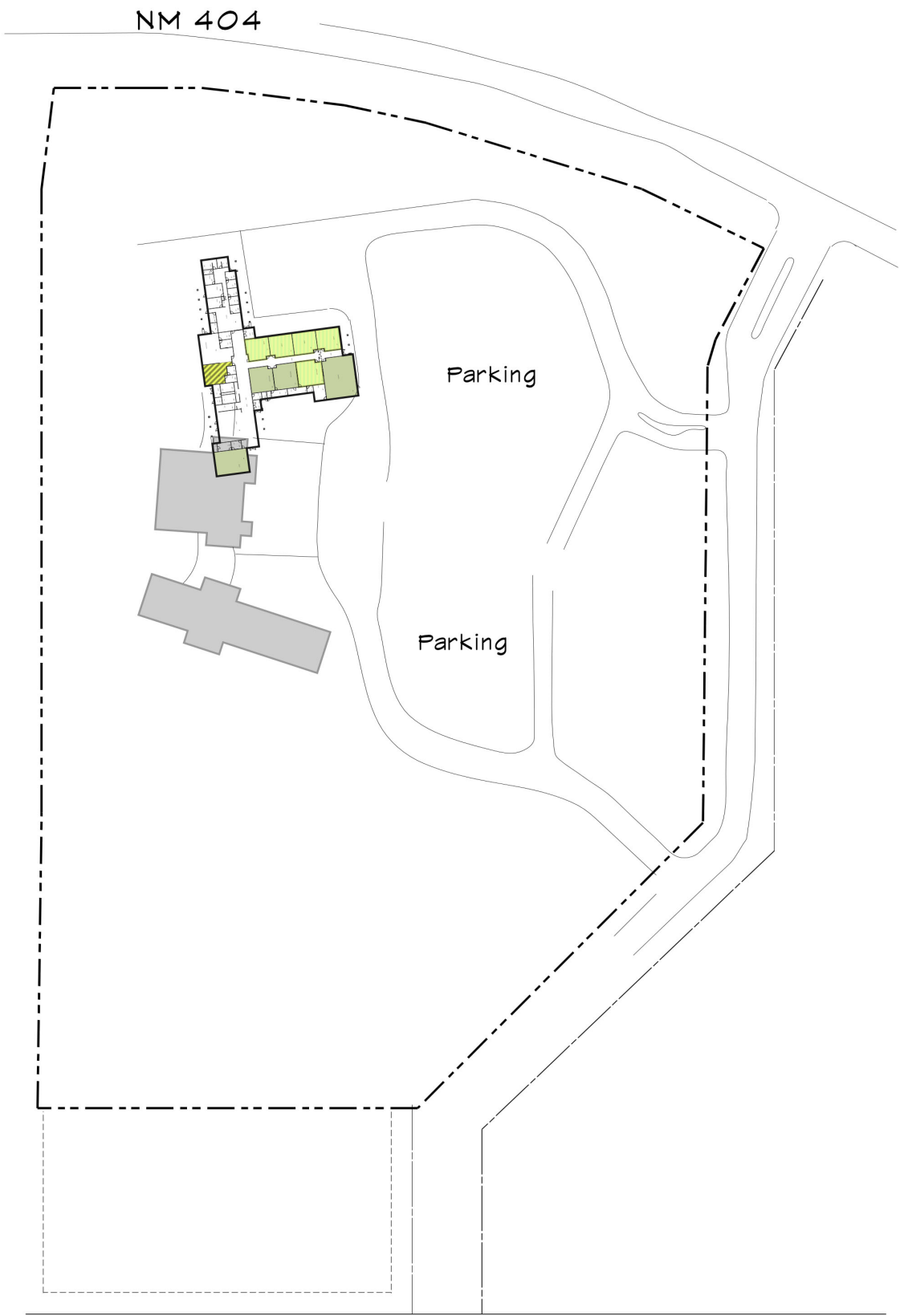
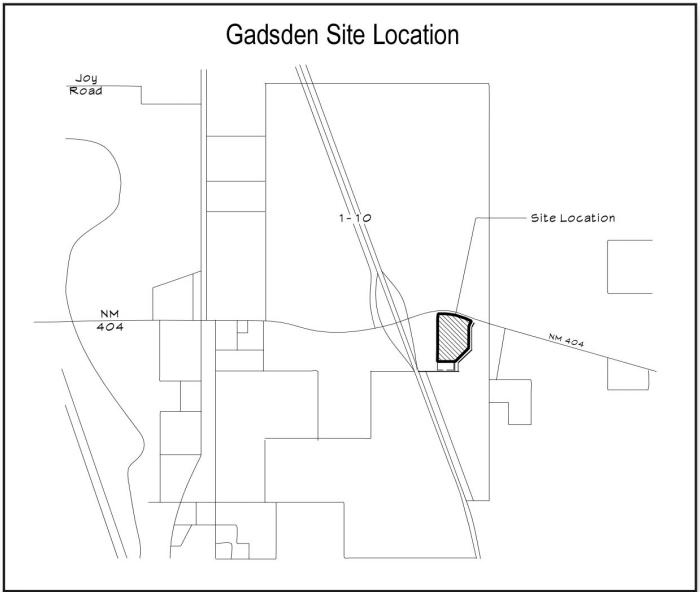
Exhibit A-16
Location and Site Plan,
Sunland Park Center





3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

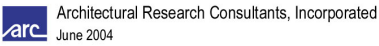
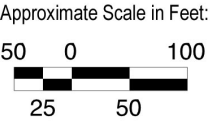
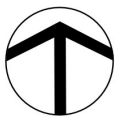
Gadsden Site



- Classroom / Lab
- Dedicated Lab
- Open Lab

Note: Does not show portable buildings

Facilities Master Plan
Doña Ana Branch Community College



3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

Exhibit A-19
Existing Instructional Use,
Gadsden Center

Gadsden Site



- Classroom / Lab
- Dedicated Lab
- Open Lab

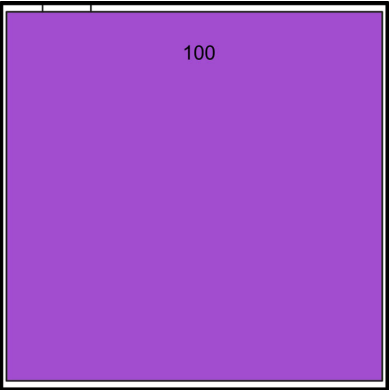
Facilities Master Plan
Doña Ana Branch Community College



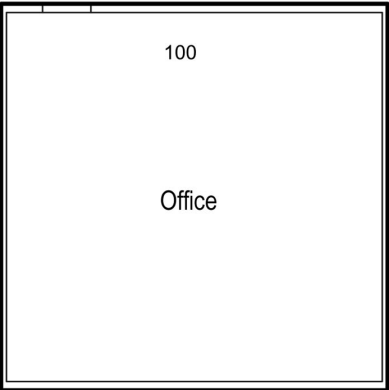
3.1.4 EXISTING SITE AND FACILITIES (CONTINUED)

Exhibit A-20
Existing Use, Chaparral
Learning Center

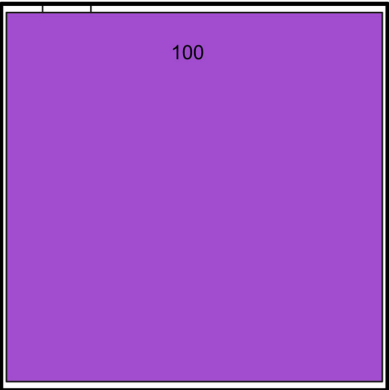
Chaparral



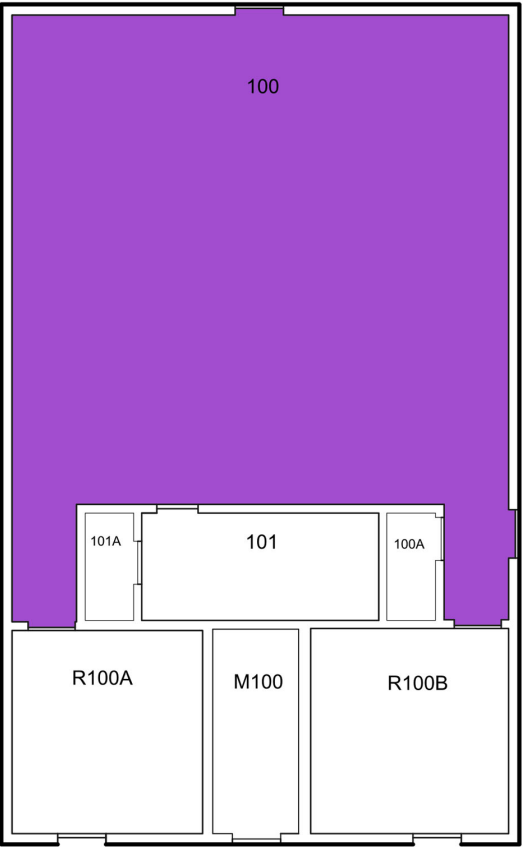
Building #477D



Building #477F



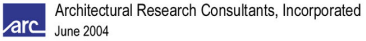
Building #477C



Building #561

 ABE Classroom

Facilities Master Plan
Doña Ana Branch Community College



3.1.5 ROOM UTILIZATION

Exhibits A-21 and A-22 illustrate instructional room use by day and time (Fall 2006) 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-21
*Central Campus Weekly
Room Use*

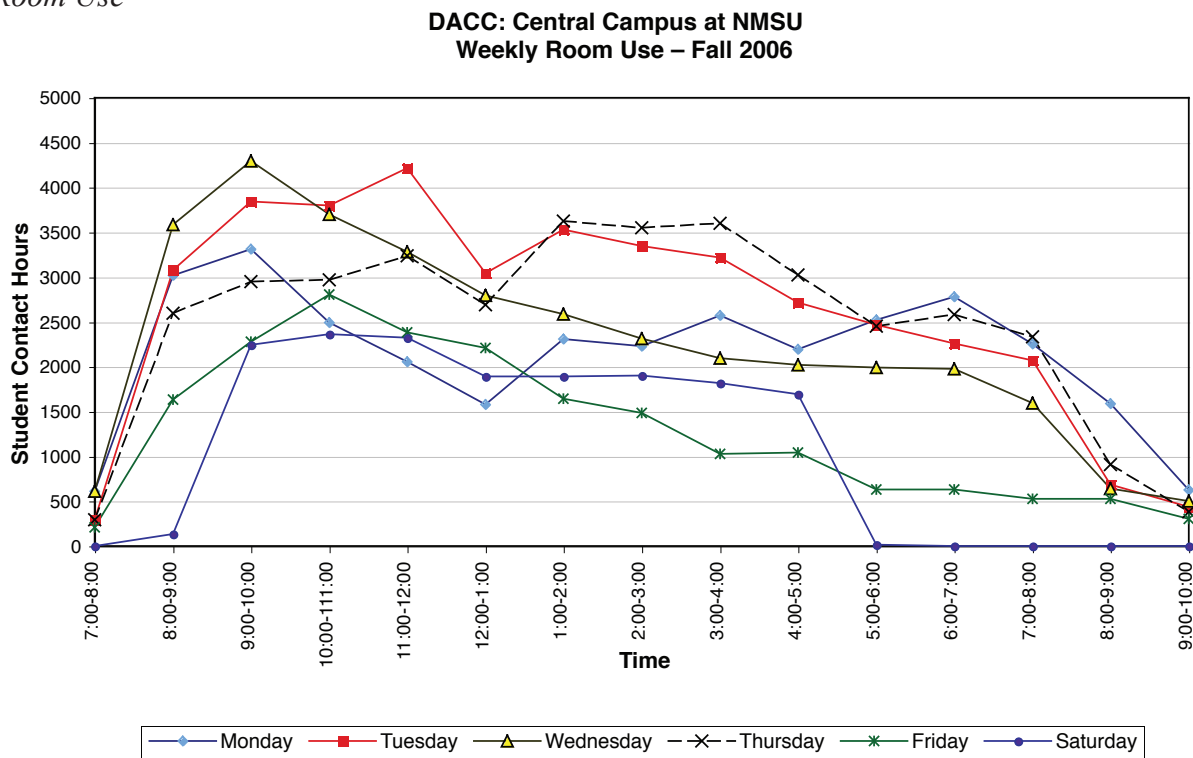
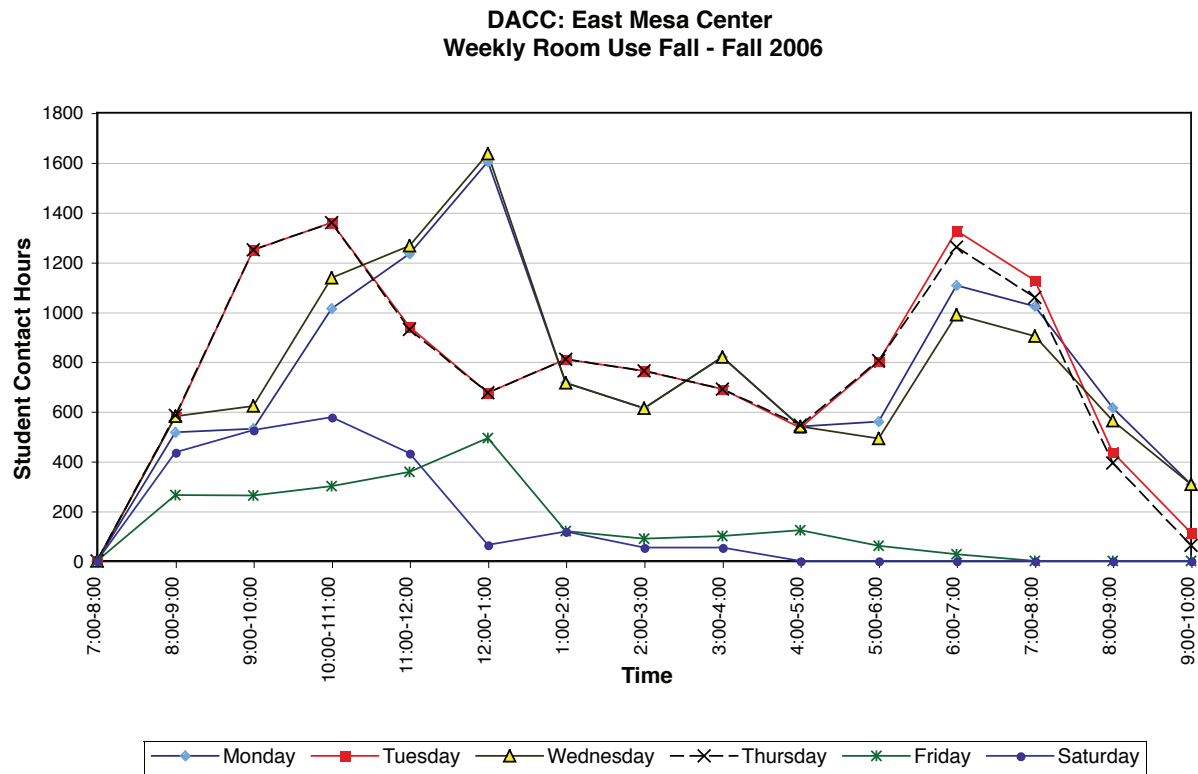


Exhibit A-22

*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-23
*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%

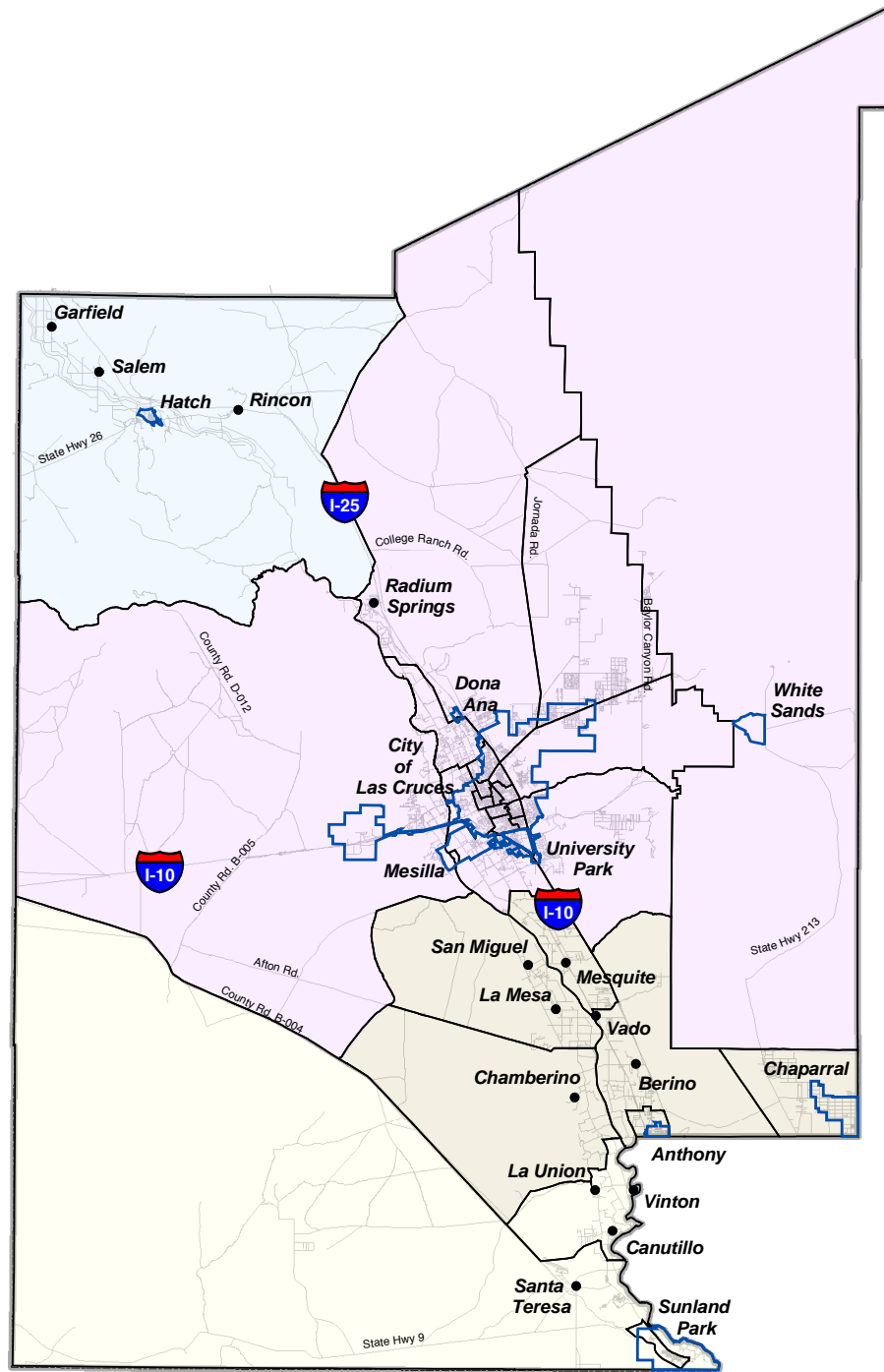
El Paso County, TX County 595,965 679,622 83,657 14.0%

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-24
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-25
Las Cruces and Doña
Ana County Historic
Population Growth

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

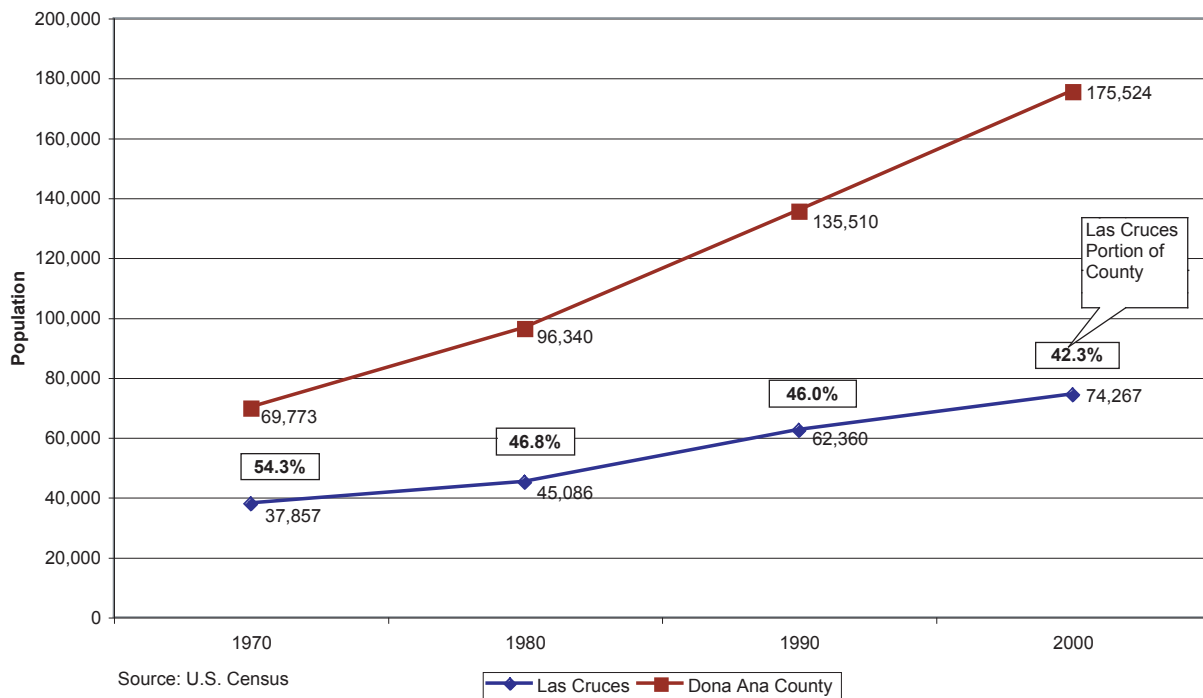


Exhibit A-26*Doña Ana County
Sub-Areas Historic
Population*

- **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-28
*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-29

*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-30

*Children Living in Poverty
by School District*

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

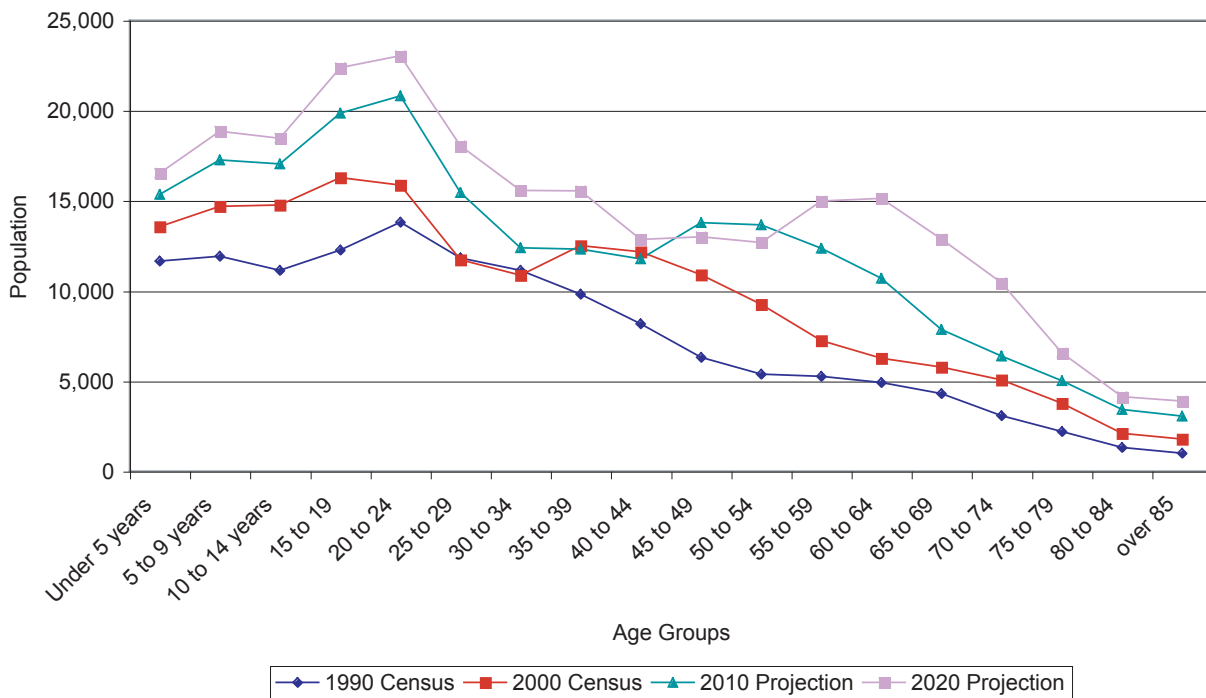
School District	Estimated Number of Children 5 to 17 Years of Age	Estimated Number of Related Poor Children 5 to 17 Years of Age	Estimated Portion of Poor Children 5 to 17 Years of Age	Rank Within State of New Mexico
Gadsden Independent	10,889	6,135	56.3%	5
Hatch Valley Municipal	1,154	748	64.8%	2
Las 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-31
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-32*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-33

DACC Peer College Data

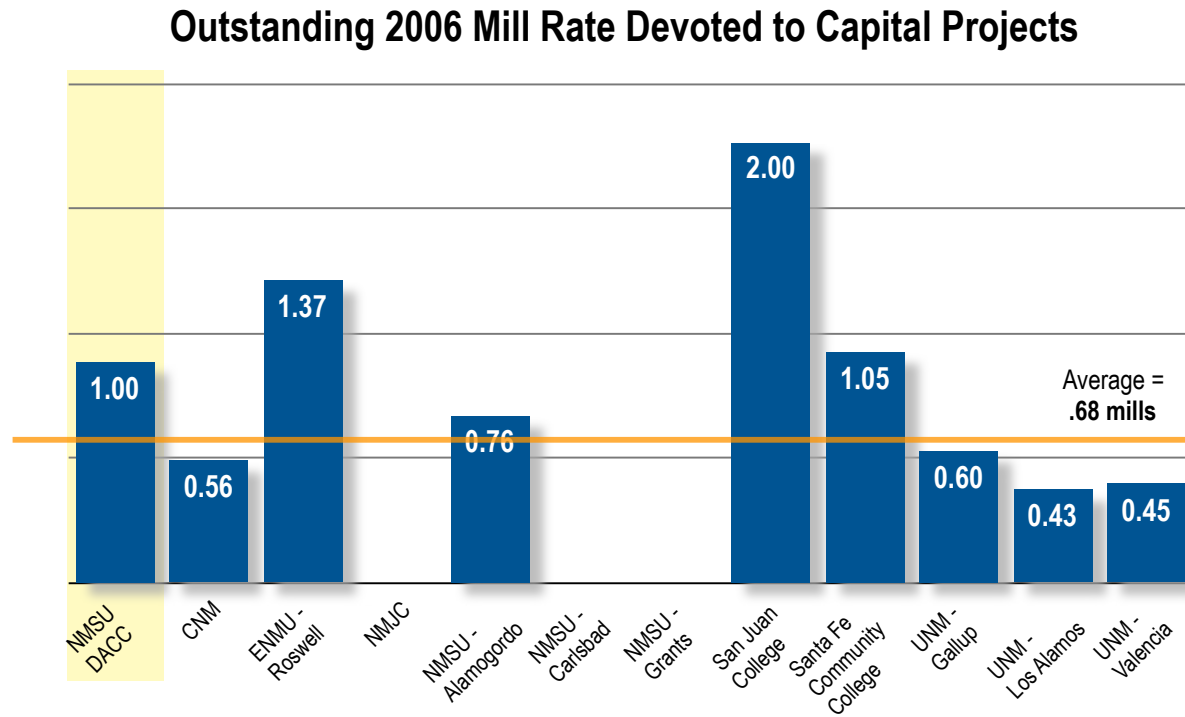
Institution	2007 FTE*	2006 Estimated Service Area Pop.**	Ratio of Service Pop / FTE	% FTE / Service Pop.	Ratio Service Pop. / FTE	Participation Rate***	Formula GSF 2007*	Formula GSF/ Student (FTE) - 2006	Outstanding 2006 Mill Rate (Debt)
NMSU - DACC	4,298	193,888	51.6	1.55%	51.58	19.39	380,537	88.5	1.000
CNM	12,144	615,099	50.3	1.91%	50.27	19.89	1,272,990	104.8	0.560
ENMU - Roswell	2,059	62,474	26.1	3.29%	26.14	38.26	498,062	241.9	1.371
NMJC	1,734	57,312	34.0	3.08%	33.97	29.44	444,343	256.3	0.000
NMSU - Alamogordo	1,276	62,744	57.0	1.71%	57.04	17.53	190,976	149.7	0.760
NMSU - Carlsbad	774	51,815	63.4	1.49%	63.42	15.77	142,314	183.9	0.000
NMSU - Grants	460	27,481	66.2	1.34%	66.22	15.10	120,070	261.0	0.000
Santa Fe Community College	2,006	142,407	68.9	1.17%	68.90	14.51	584,200	291.2	1.046
San Juan College	4,166	71,875	17.1	12.70%	17.13	58.38	833,438	200.1	0.600
UNM - Gallup	1,642	126,473	76.1	1.27%	76.10	13.14	307,824	187.5	2.000
UNM - Los Alamos	305	19,022	47.8	2.44%	47.79	20.92	77,946	255.6	0.430
UNM - Valencia	1,108	70,389	72.3	1.47%	72.34	13.82	154,172	139.1	0.450
Average (mean)			52.58	2.79%	52.58	23.01		196.6	0.68
Median			54.31	1.63%	54.31	18.46		193.8	0.58

* NM HED data

** Service area is defined by underlying school districts. Population is derived from Census and NM BBER estimates

***Number of FTE Per 1000 population (Enrollment FTE / (Total Service Population / 1000))

Exhibit A-34
Outstanding 2006 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
 - DACC 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
 - DACC may “borrow” funds based on a stable revenue stream (e.g., student fees).
 - This bond requires approval by NMSU, NM HED and the State Finance Board, but does not require a general election.
3. State (NMCHE)
 - DACC may request capital funds through the New Mexico HED process. The NM HED 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)

DACC uses a “cycling” approach to capital financing. With this approach, a capital program is based on bond issues on a regular cycle (DACC 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 DACC’s capital funding is from local general obligation revenue and the rest is from the state and other sources (see Exhibit A-35). Previous, now completed funding cycles are shown on Exhibits A-36 to A-38.

Exhibit A-35
DACC Capital Project Funding

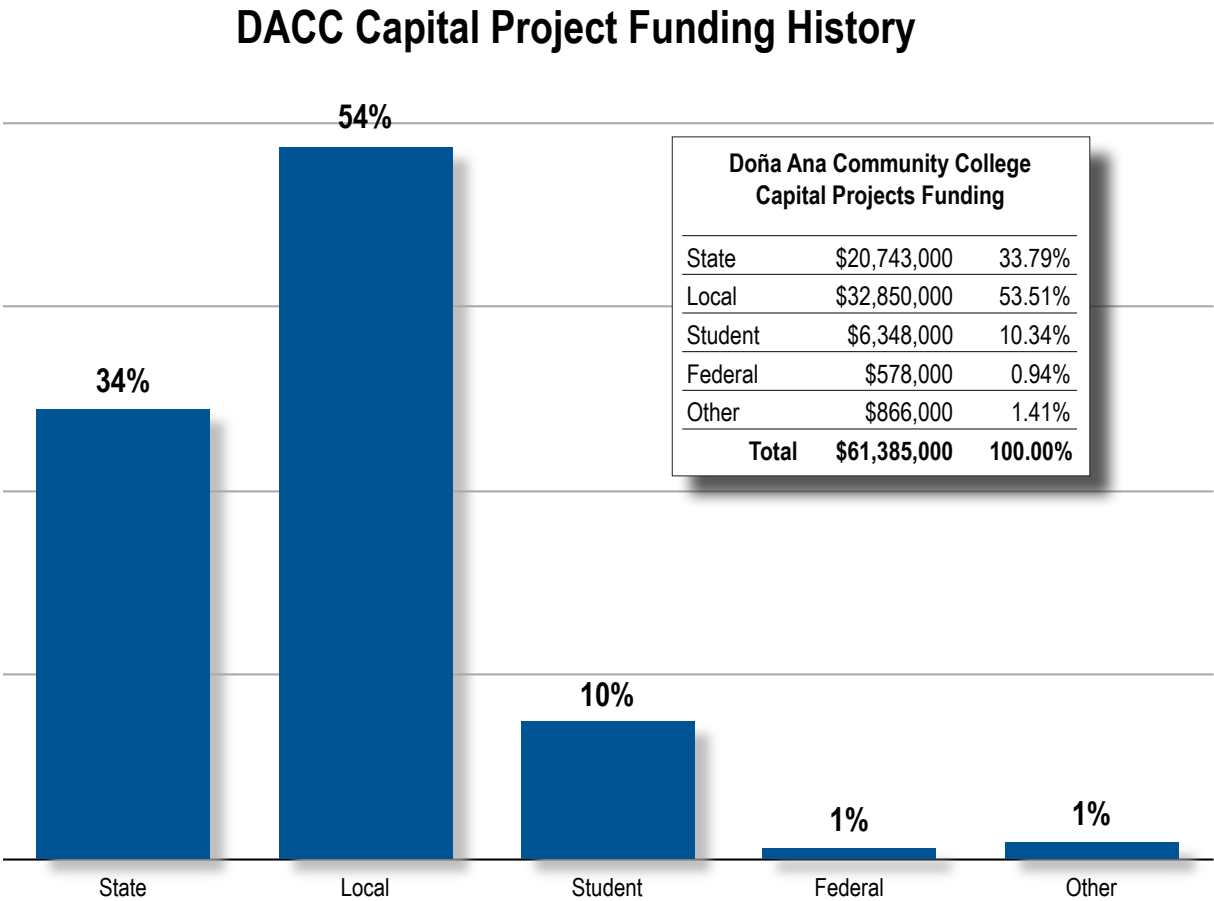


Exhibit A-36
1995-98 Funding Cycle 1
(Completed)

Local Funding State Funding	Cycle 1 (actual) 1995-98			
	1995	1996	1997	1998
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-37
1999-2002 Funding
Cycle 2 (Completed)

	Local Funding	State Funding	Cycle 2 (complete) 1999-2002			
			1999	2000	2001	2002
Las Cruces Area						
			Phase 2 Health & PS \$2,200,000			
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			

Exhibit A-38
2005-2008 Funding
Cycle 3 (In progress)

Local Funding State Funding		Cycle 3 2005-08			
		2005	2006	2007	2008
Las Cruces Area					
	Central Campus Renovations / WDC				
		\$6,650,000			
	Phase 3- East Mesa Center \$3,500,000		Phase 4- East Mesa Center \$7,000,000		
				Phase 5- East Mesa Center \$3,500,000	
Sunland Park Area					
Gadsden Area					
	Phase 2 - Gadsden Center \$2,000,000				
Chaparral Area					
			Phase 1 - Chaparral Center \$1,750,000		
Hatch Area					
	Phase 1 - Hatch Center \$1,750,000				
General					
	Facility Renewal / Land Acquisition and Development \$750,000				
	Technology/Equipment Acquisition \$750,000				

Revenue Required This Funding Cycle		
Local Bond Revenue	\$14,650,000	
Other Local Sources	\$4,000,000	
Other State Sources	\$2,000,000	
State Revenue Required this Cycle	\$7,000,000	
Total Cycle	\$27,650,000	
% State Match Required this Cycle	25%	
Total Needs	\$27,650,000	
Cumulative Revenues (since 1995)	\$50,600,000	(assuming requested state match this cycle)
State Match Revenue	\$13,450,000	(assuming requested state match this cycle)
Local Revenue	\$14,650,000	
% State Match	27%	

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3.2 FUTURE CONDITIONS

3.2.1 ENROLLMENT PROJECTIONS

Enrollment projections assume that DACC will continue to grow in proportion to service area population and new program offerings. All projections assume that DACC 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-39

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-40
DACC Low, Mid and High
FTE Projections

NMSU Doña Ana Community College
Annual FTE Projections

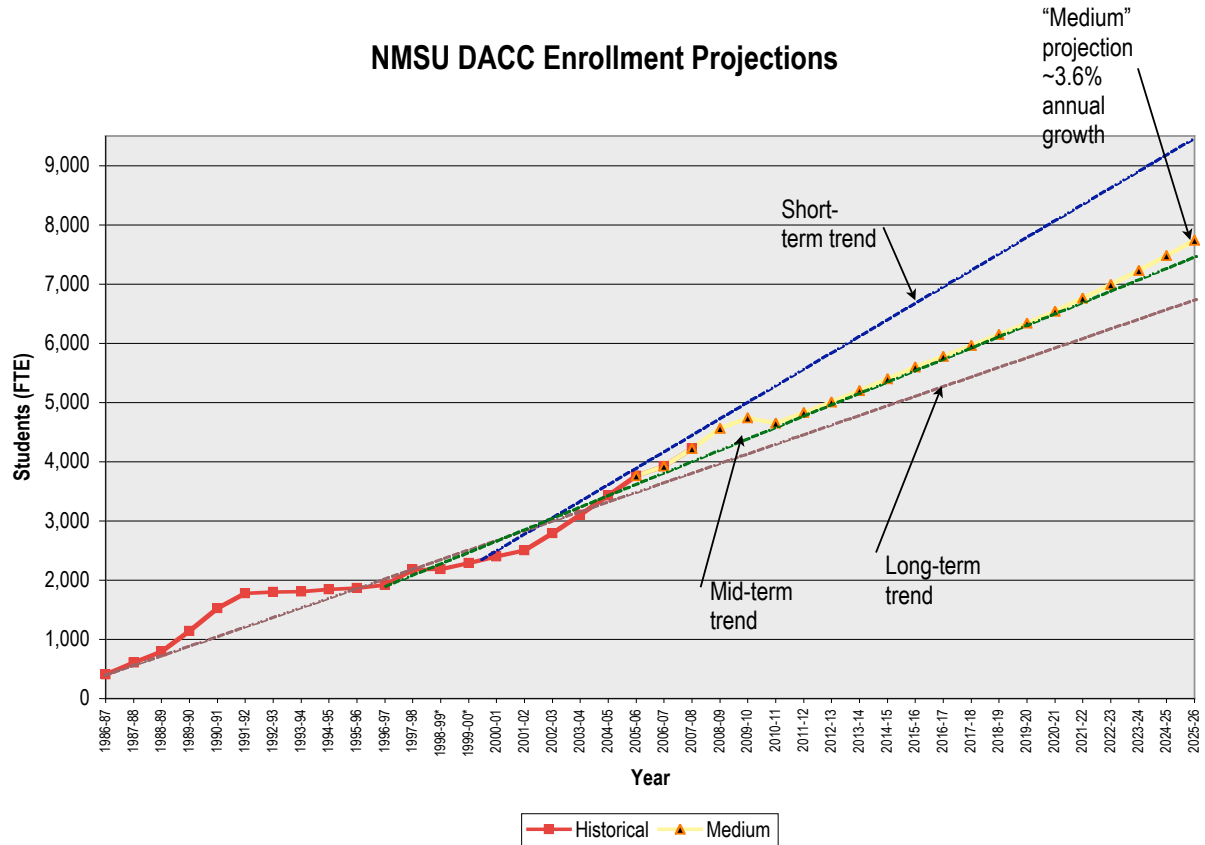
Year	Doña Ana County Population	Service Pop. / FTE Ratio	Fall DACC FTE	Average Annual Change
1987-88	123,879	203.75	608	
1988-89	127,814	160.97	794	30.59%
1989-90	131,748	115.77	1,138	43.32%
1990-91	135,510	88.92	1,524	33.92%
1991-92	141,099	79.40	1,777	16.60%
1992-93	146,767	81.58	1,799	1.24%
1993-94	152,698	84.41	1,809	0.56%
1994-95	157,083	85.14	1,845	2.56%
1995-96	160,001	85.75	1,866	1.14%
1996-97	163,849	85.47	1,917	2.73%
1997-98	168,470	77.32	2,179	13.67%
1998-99	170,541	78.09	2,184	0.23%
1999-00	172,611	75.34	2,291	4.90%
2000-01	174,682	72.88	2,397	4.63%
2001-02	179,228	71.61	2,503	4.42%
2002-03	183,773	65.80	2,793	11.59%
2003-04	188,319	60.77	3,099	10.96%
2004-05	192,864	56.31	3,425	10.52%
2005-06	197,410	52.47	3,762	9.84%
2006-07	197,410	50.35	3,921	14.48%
2007-08	201,633	46.92	4,297	14.22%

Low Projection				
2007-08	205,855	47.34	4,297	
2010-11	218,523	52.00	4,202	2.24%
2015-16	238,044	48.00	4,959	3.37%
2020-21	255,057	45.00	5,668	2.71%
2025-26	270,761	42.00	6,447	2.61%

Mid Projection				
2007-08	205,855	46.92	4,297	
2010-11	218,523	47.00	4,649	4.33%
2015-16	238,044	42.50	5,601	3.79%
2020-21	255,057	39.00	6,540	3.15%
2025-26	270,761	35.00	7,736	3.42%

High Projection				
2007-08	205,855	47.34	4,297	
2010-11	218,523	42.00	5,203	6.70%
2015-16	238,044	36.00	6,612	4.91%
2020-21	255,057	32.00	7,971	3.81%
2025-26	270,761	28.00	9,670	3.94%

Exhibit A-41
DACC Enrollment
Projections



3.2.2 CLASSROOM NEEDS ANALYSIS

Exhibit A-42a

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

Total	Existing				
Year	2008*	2010	2015	2020	2025
Projected FTE	3,101	4,649	5,601	6,540	7,736

Ratio Classrooms/FTE	22	34	35	36	38
Classrooms	74	75	90	102	117
Laboratories	67	61	71	78	88
Total	141	136	161	180	205
Open Labs	8	11	13	13	15
Total Additional					
Class		15	32	44	60
Labs		9	19	26	36
Total		24	51	70	96

Exhibit A-42b

DACC Additional Classrooms Needed (total)

Open Labs 3 5 5 7

*Note: Does not include portables at Gadsden and Chaparral

DACC Additional Classrooms Needed (total)

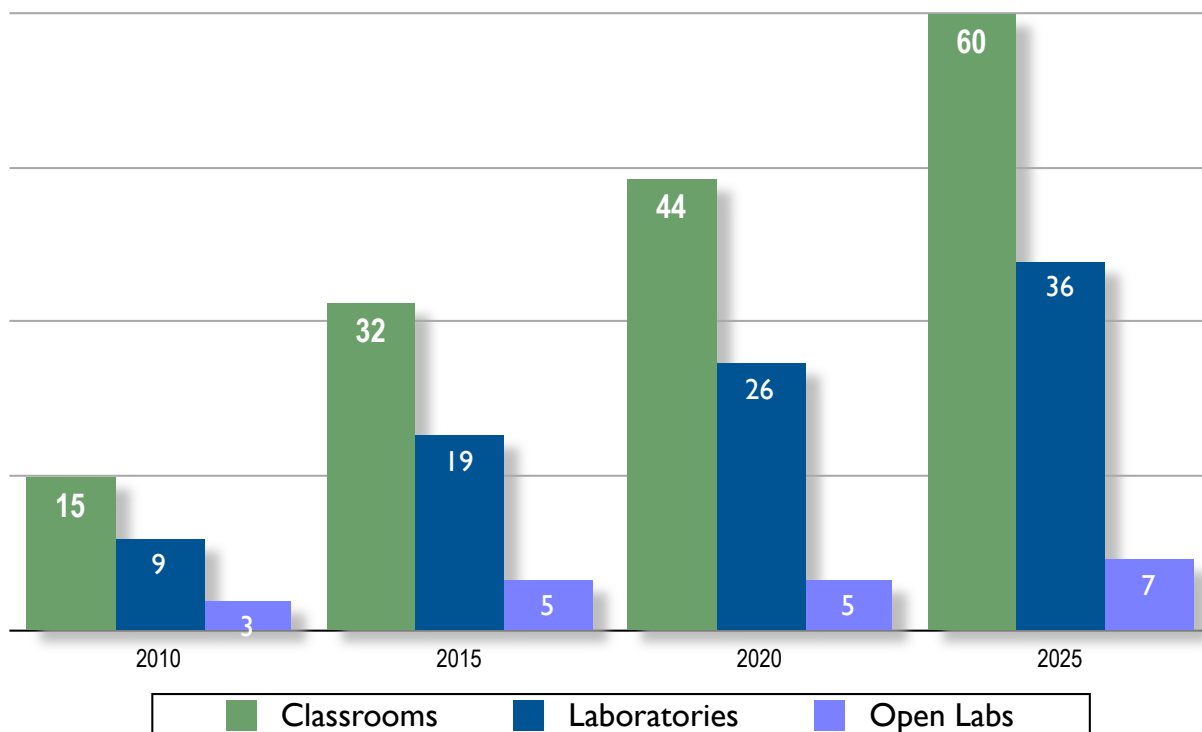


Exhibit A-42c
*Central Campus Total
 Projected Classroom
 Needs to 2025*

Central Campus		Existing				
Year	2008	2010	2015	2020	2025	
Projected FTE	2,188	2,139	2,128	2,125	2,147	
Ratio Classrooms/FTE	30	30	30	30	30	
Classrooms	36	36	36	36	36	
Laboratories	36	36	36	36	36	
Total	72	72	72	72	72	
Open Labs	3	3	3	3	3	
Total Additional						
Classrooms		0	0	0	0	
Laboratories		0	0	0	0	
Total		0	0	0	0	

Exhibit A-42d
*East Mesa Center Total
 Projected Classroom
 Needs to 2025*

East Mesa Center		Existing			
Year	2008	2010*	2015	2020	2025
Projected FTE	416	930	1,277	1,602	2,166
Ratio Classrooms/FTE	14	27	27	28	28
Classrooms	18	20	28	35	47
Laboratories	11	14	19	23	31
Total	29	34	47	58	78
Open Labs	2	3	4	4	5
Total Additional					
Class		2	10	17	29
Labs		3	8	12	20
Total		5	18	29	49

*Assumes implementation of Phases 3, 4 & 5

Exhibit A-42e
Sunland Park Center
Total Projected
Classroom Needs to 2025

Sunland Park		Existing				
Year	2008*	2010	2015	2020	2025	
Projected FTE	127	177	224	314	371	
Ratio Classrooms/FTE	18	25	25	26	27	
Classrooms	3	4	5	7	8	
Laboratories	4	3	4	5	6	
Total	7	7	9	12	14	
Open Labs	1	1	1	1	1	
Total Additional						
Class		1	2	4	5	
Labs		0	0	1	2	
Total		1	2	5	7	

*Note: Does not include portables

Exhibit A-42f
Gadsden Center Total
Projected Classroom
Needs to 2025

Gadsden Center		Existing				
Year	2008*	2010	2015	2020	2025	
Projected FTE	234	395	448	523	580	
Ratio Classrooms/FTE	26	26	26	26	26	
Classrooms	5	9	10	12	13	
Laboratories	4	6	7	8	9	
Total	9	15	17	20	22	
Open Labs	1	1	1	1	2	
Total Additional						
Class		4	5	7	8	
Labs		2	3	4	5	
Total		6	8	11	13	

*Note: Does not include portables

Exhibit A-42g**Chaparral Center Total
Projected Classroom
Needs to 2025**

Chaparral Center		Existing				
Year		2008	2010	2015	2020	2025
Projected FTE		0	0	98	131	155
Ratio Classrooms/FTE		22	22	22	22	22
Classrooms/Labs Ratio			60%	60%	60%	60%
Open lab ratio			5%	5%	5%	5%
Classrooms		0	0	3	4	5
Laboratories		0	0	2	3	3
Total		0	0	5	7	8
Open Labs		0	0	1	1	1
Total Additional						
Class			0	3	4	5
Labs			0	2	3	3
Total			0	5	7	8

Exhibit A-42h**Hatch Center Total
Projected Classroom
Needs to 2025**

Hatch Center		Existing				
Year		2008	2010	2015	2020	2025
Projected FTE		0	70	112	131	135
Ratio Classrooms/FTE		22	22	22	22	22
Classrooms/Labs Ratio			60%	60%	60%	60%
Open lab ratio			5%	5%	5%	5%
Classrooms		0	2	4	4	4
Laboratories		0	2	3	3	3
Total		0	4	7	7	7
Open Labs		0	1	1	1	1
Total Additional						
Class			2	4	4	4
Labs			2	3	3	3
Total			4	7	7	7

Exhibit A-42i

*White Sands Center Total
Projected Classroom
Needs to 2025*

White Sands Center		Existing				
Year	2008	2010	2015	2020	2025	
Projected FTE	111	139	182	229	232	
Ratio Classrooms/FTE	12	46	61	76	77	
Classrooms	5	3	3	3	3	
Laboratories	4	0	0	0	0	
Total	9	3	3	3	3	
Open Labs	1	1	1	1	1	
Total Additional						
Class		0	0	0	0	
Labs		0	0	0	0	
Total		0	0	0	0	

Exhibit A-42j

*Workforce Center Total
Projected Classroom
Needs to 2025*

Workforce Center		Existing				
Year	2008	2010	2015	2020	2025	
Projected FTE	0	70	112	131	155	
Ratio Classrooms/FTE	22	22	22	22	22	
Classrooms/Labs Ratio		60%	60%	60%	60%	
Open lab ratio		5%	5%	5%	5%	
Classrooms	7	2	4	4	5	
Laboratories	8	2	3	3	3	
Total	15	4	7	7	8	
Open Labs	3	1	1	1	1	
Total Additional						
Class		0	0	0	0	
Labs		0	0	0	0	
Total		0	0	0	0	

Exhibit A-42k*Other Total Projected**Classroom Needs to 2025*

Other	Existing				
Year	2008	2010	2015	2020	2025
Projected FTE	25	730	1,019	1,354	1,795
Ratio Classrooms/FTE	25	33	39	46	54
Classrooms/Labs Ratio		60%	60%	60%	60%
Open lab ratio		5%	5%	5%	5%
Classrooms	0	1	1	1	1
Laboratories	0	0	0	0	0
Total	0	1	1	1	1
Open Labs	0	1	1	1	1
Total Additional					
Class		1	1	1	1
Labs		1	1	1	1
Total		2	2	2	2

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3.2.2 CLASSROOM NEEDS ANALYSIS

Enrollment =====> 2,325																
	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%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Art Studio	0.9%	18.67	0.00	165	0	165	0.7%	30	25	8	0	8	0.5	0.0	0.5	375
College Studies	9.0%	193.48	0.00	900	0	900	3.8%	30	25	45	0	45	2.0	0.0	2.0	1,500
Communication & Journalism	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Criminal Justice	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Economics	0.3%	7.47	0.00	0	44	44	0.2%	30	25	0	2	2	0.5	0.5	0.5	375
English	4.0%	85.20	0.12	439	54	493	2.1%	30	25	22	3	22	1.0	0.5	1.0	750
History	2.0%	43.45	0.00	259	0	259	1.1%	30	25	13	0	13	1.0	0.0	1.0	750
Math & Statistics	1.8%	39.37	1.76	85	149	234	1.0%	30	25	4	7	7	0.5	0.5	0.5	375
Music	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Music Education	0.7%	14.94	0.52	59	31	90	0.4%	30	25	3	2	3	0.5	0.5	0.5	375
Physics	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Political Science	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Psychology	3.3%	71.96	0.14	335	47	382	1.6%	30	25	17	2	17	1.0	0.5	1.0	750
Sign	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Sociology	3.3%	71.96	0.33	323	105	428	1.8%	30	25	16	5	16	1.0	0.5	1.0	750
Spanish	0.9%	20.37	0.00	168	0	168	0.7%	30	25	8	0	8	0.5	0.0	0.5	375
Theater	0.4%	8.83	0.00	52	0	52	0.2%	30	25	3	0	3	0.5	0.0	0.5	375
	26.7%	575.68														
Health & Science																
Astronomy	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Biology	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Chemistry	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Earth & Planetary Sciences	0.0%	0.00	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%	8.83	0.00	181	0	181	0.8%	30	25	9	0	9	0.5	0.0	0.5	375
Education	1.0%	22.06	0.29	282	81	362	1.5%	30	25	14	4	14	1.0	0.5	1.0	750
Emergency Medicine Science	2.8%	59.40	0.55	266	145	411	1.7%	30	25	13	7	13	1.0	0.5	1.0	750
Fire Science	1.0%	21.04	0.22	169	37	206	0.9%	30	25	8	2	8	0.5	0.5	0.5	375
Health Education	0.8%	17.31	0.89	86	77	164	0.7%	30	25	4	4	4	0.5	0.5	0.5	375
Natural Science	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Nutrition	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Medical/Nursing	12.9%	278.00	0.11	4,818	516	5,333	22.4%	30	25	241	26	241	10.0	1.5	10.0	7,500
Radiologic	1.4%	30.55	0.00	303	0	303	1.3%	30	25	15	0	15	1.0	0.0	1.0	750
	20.3%	437.19														
Business																
Business Administration	0.1%	1.70	0.00	25	0	25	0.1%	30	25	1	0	1	0.5	0.0	0.5	375
Office & Business Technology	4.0%	85.88	1.10	372	408	780	3.3%	30	25	19	20	20	1.0	1.0	1.0	750
Legal Assistant	0.3%	6.45	0.00	71	0	71	0.3%	30	25	4	0	4	0.5	0.0	0.5	375
Computer Science	0.3%	7.13	0.00	13	0	13	0.1%	30	25	1	0	1	0.5	0.0	0.5	375
Information Technology	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Hospitality Services	0.3%	5.77	0.00	90	0	90	0.4%	30	25	5	0	5	0.5	0.0	0.5	375
	5.0%	106.92														
Trades & Technology																
Computer Aided Drafting	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Electronics	0.4%	8.49	0.00	0	186	186	0.8%	30	25	0	9	9	0.5	0.5	0.5	375
Welding	0.6%	12.56	0.00	236	0	236	1.0%	30	25	12	0	12	0.5	0.0	0.5	375
Electrical	0.5%	11.20	0.00	513	0	513	2.2%	30	25	26	0	26	1.5	0.0	1.5	1,125
Water	1.4%	29.53	0.80	426	339	764	3.2%	30	25	21	17	21	1.0	1.0	1.0	750
Plumbing / HVAC	2.3%	49.56	0.40	870	351	1,221	5.1%	30	25	44	18	44	2.0	1.0	2.0	1,500
Facilities Maintenance	0.8%	16.29	4.08	40	165	205	0.9%	30	25	2	8	8	0.5	0.5	0.5	375
Manufacturing and Automatic	0.0%	0.00	0.00	0	0	0	0.0%	30	25	0	0	0	0.0	0.0	0.0	0
Automotive Technology	2.8%	59.40	0.22	746	162	907	3.8%	30	25	37	8	37	1.5	0.5	1.5	1,125
	8.7%	187.03														
Subtotals	61%	1307	0.24	12291	2897	15188	63.9%			615	145	637	34	11	34	25,500
Developmental Courses																
CCDE (Developmental Englis	5.2%	112.35	0.22	550	119	669	2.8%	30	25	27	6	27	1.5	0.5	1.5	1,125
CCDS (Developmental Skills)	0.3%	7.47	0.00	46	0	46	0.2%	30	25	2	0	2	0.5	0.0	0.5	375
CCDL (Developmental Langu	0.4%	7.81	0.00	47	0	47	0.2%	30	25	2	0	2	0.5	0.0	0.5	375
CCDM (Developmental Math)	27.4%	591.30	0.21	2,747	567	3,314	13.9%	30	25	137	28	137	5.5	1.5	5.5	4,125
	33.3%	718.92														
Non-Credit Classes																
ABE	6.1%	130.68	0.30	3,467	1,050	4,517	19.0%	30	25	173	52	173	7.0	2.5	7.0	5,250
		130.68														
Subtotals	39%	850	0.25	6,856	1,736	8,591	36.1%	25	0	343	87	343	15	5	15	11,250
Totals	100%	2,156	0.24	19,147	4,633	23,780	100%			957	232	980	49	16	49	36,750

Notes SUR = Station Utilization Rate.
FTE = Full Time Equivalent
WSCH = Weekly Student Contact Hours
NASF = Net Assignable Square Feet

1 (FTE%) = 2 (FTE)/(Total FTE)
2 (FTE) is calculated as a portion of total FTE based on distribution from Fall 2006 Schedule
3 (Day/Night Ratio) = 5 (WSCH Night)/4 (WSCH Day)
4 (WSCH Day) is calculated from Fall 2006 schedule
5 (WSCH Night) is calculated from Fall 2006 schedule
6 (WSCH total) = 4 (WSCH Day) + 5 (WSCH Night)
7 (% WSCH) = 6 (WSCH Total)/ Total (WSCH Total)
8 (NASF per Station) is the NASF per station from Fall 2006 schedule and California Postsecondary Education Commission
9 (Maximum Enrollment) is Fall 2006 schedule and California Postsecondary Education Commission
10 (Stations Day Time) = (4 (WSCH Day)/SUR)/9 (Maximum Students) from Manual Two: Classroom and Laboratory Facilities, Western Interstate Commission For Higher Education
11 (Stations Night Time) = (5 (WSCH Night)/SUR)/9 (Maximum Students) from Manual Two: Classroom and Laboratory Facilities, Western Interstate Commission For Higher Education
12 (Classrooms Day Time) = 10 (Stations Day Time)/9 (Maximum Students)
13 (Classrooms Night Time) = 11 (Stations Night Time)/9 (Maximum Students)
14 (Classrooms) = the larger number of classrooms needed from either 12 (Classrooms Day Time) or 13 (Classrooms Night Time) 15 (NASF for Max Load) = 8 (NASF per Station) X 9 (Maximum Enrollment) X 14 (Classrooms)

3.2.2 CLASSROOM NEEDS ANALYSIS (CONTINUED)

Enrollment =====>		2,325															Notes SUR = Station Utilization Rate. FTE = Full Time Equivalent WSCH = Weekly Student Contact Hours NASF = Net Assignable Square Feet
	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%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Art Studio	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
College Studies	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Communication & Journalism	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Criminal Justice	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	1 (FTE%) = 2 (FTE)/(Total FTE)
Economics	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
English	2.9%	52.80	1.00	394	394	787	5.0%	30	22	22	22	22	1.5	1.5	1.5	990	2 (FTE) is calculated as a portion of total FTE based on distribution from Fall 2006 Schedule
History	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Math & Statistics	0.6%	10.30	0.00	0	115	115	0.7%	30	22	0	7	7	0.5	0.5	0.5	330	3 (Day/Night Ratio) = 5 (WSCH Night)/4 (WSCH Day)
Music	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Music Education	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Physics	0.4%	6.44	0.00	187	0	187	1.2%	30	22	11	0	11	0.5	0.0	0.5	330	4 (WSCH Day) is calculated from Fall 2006 schedule
Political Science	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Psychology	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	5 (WSCH Night) is calculated from Fall 2006 schedule
Sign	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Sociology	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Spanish	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Theater	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
	3.8%	69.54															6 (WSCH total) = 4 (WSCH Day) + 5 (WSCH Night)
Health & Science																	
Astronomy	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	7 (% WSCH) = 6 (WSCH Total)/Total (WSCH Total)
Biology	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Chemistry	1.7%	30.91	0.00	105	0	105	0.7%	30	22	6	0	6	0.5	0.0	0.5	330	
Earth & Planetary Sciences	7.2%	132.00	0.52	296	154	450	2.9%	30	22	17	9	17	1.0	0.5	1.0	660	8 (NASF per Station) is the NASF per station from Fall 2006 schedule and California Postsecondary Education Commission
Early Child Multicultural Edu	2.9%	53.44	0.00	1,782	0	1,782	11.4%	30	22	101	0	101	5.0	0.0	5.0	3,300	
Education	3.6%	65.03	1.27	900	1,140	2,039	13.0%	30	22	51	65	65	3.0	3.0	3.0	1,980	9 (Maximum Enrollment) is Fall 2006 schedule and California Postsecondary Education Commission
Emergency Medicine Science	11.3%	205.41	0.20	1,619	332	1,951	12.4%	30	22	92	19	92	4.5	1.0	4.5	2,970	
Fire Science	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Health Education	0.7%	12.23	0.00	0	33	33	0.2%	30	22	0	2	2	0.5	0.5	0.5	330	
Natural Science	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Nutrition	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Medical/Nursing	8.6%	157.11	0.00	1,545	0	1,545	9.8%	30	22	88	0	88	4.0	0.0	4.0	2,640	
Radiologic	1.3%	23.18	0.00	71	0	71	0.5%	30	22	4	0	4	0.5	0.0	0.5	330	10 (Stations Day Time) = (4 (WSCH Day)/SUR)/9 (Maximum Students) from Manual Two: Classroom and Laboratory Facilities, Western Interstate Commission For Higher Education
	37.2%	679.32															
Business																	
Business Administration	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Office & Business Technology	4.5%	82.42	0.39	348	135	483	3.1%	30	22	20	8	20	1.0	0.5	1.0	660	
Legal Assistant	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Computer Science	21.5%	392.78	0.19	1,485	276	1,762	11.2%	30	22	84	16	84	4.0	1.0	4.0	2,640	
Information Technology	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Hospitality Services	0.6%	11.59	0.00	69	0	69	0.4%	30	22	4	0	4	0.5	0.0	0.5	330	
	26.7%	486.79															
Trades & Technology																	
Computer Aided Drafting	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Eletronics	6.1%	112.04	0.09	980	86	1,066	6.8%	30	22	56	5	56	3.0	1.0	3.0	1,980	
Welding	4.7%	85.64	0.47	388	182	570	3.6%	30	22	22	10	22	2.0	1.0	2.0	1,320	
Electrical	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Water	1.0%	17.39	0.00	167	0	167	1.1%	30	22	9	0	9	1.0	0.0	1.0	660	
Plumbing / HVAC	0.6%	11.59	0.00	0	74	74	0.5%	30	22	0	4	4	1.0	1.0	1.0	660	
Facilities Maintenance	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
Manufacturing and Automatio	2.8%	50.87	0.00	287	0	287	1.8%	30	22	16	0	16	1.0	0.0	1.0	660	
Automotive Technology	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
	15.2%	277.52															
Subtotals	83%	1513	0.27	10,624	2,919	13543	86.3%			604	166	630	35	12	35	23,100	13 (Classrooms Day Time) = 10 (Stations Day Time)/9 (Maximum Students)
Developmental Courses																	
CCDE (Developmental Englis	16.6%	302.64	0.36	1,532	549	2,081	13.3%	30	22	87	31	87	4.0	1.5	4.0	2,640	14 (Classrooms) = the larger number of classrooms needed from either 12 (Classrooms Day Time) or 13 (Classrooms Night Time) 15 (NASF for Max Load) = 8 (NASF per Station) X 9 (Maximum Enrollment) X 14 (Classrooms)
CCDS (Developmental Skills)	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
CCDL (Developmental Langu	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
CCDM (Developmental Math)	0.5%	8.37	0.00	63	0	63	0.4%	30	22	4	0	4	0.5	0.0	0.5	330	
	17.0%	311.01															
Non-Credit Classes																	
ABE	0.0%	0.00	0.00	0	0	0	0.0%	30	22	0	0	0	0.0	0.0	0.0	0	
		0.00															
Subtotals	17%	311	0.34	1,595	549	2,144	13.7%	25	0	91	31	91	5	2	5	2,970	
Totals	100%	1,824	0.28	12,219	3,468	15,687	100%			694	197	720	40	13	40	26,070	

3.2.3 GENERAL OFFICE AND STUDENT SUPPORT MIGRATION

Exhibit A-44

Anticipated Personnel Migration of General Office and Student Support from Central Campus to East Mesa Center*

During the 2005-2012 planning period, most administrative functions will either relocate to the EMC from the Central Campus at NMSU or grow to support the projected campus enrollment.

	Central Campus					EMC				
	2006	2008	2010	2015	2020	2006	2008	2010	2015	2020
Executive										
Director's office	3	0	0	0	0	0	3	4	4	5
Institutional Effectiveness	3	0	0	0	0	0	4	4	5	5
Communications and Publications	3	0	0	0	0	0	3	4	5	5
Total	9	0	0	0	0	0	10	12	14	15
Instructional										
Instructional Office	2	0	0	0	0	0	2	3	4	5
Associate Academic Office	2	0	0	0	0	0	2	2	3	4
Student Success (Tutoring)	2	1	1	2	4	0	2	2	3	5
Placement and Co-op	3	0	0	0	0	0	3	4	5	6
Library/Media Center	7	5	5	5	4	1	4	4	6	8
Learning Resources	3	2	2	2	2	0	2	2	3	4
Workforce Development Office	0	0	0	0	0	0	0	0	0	0
Community Education	0	0	0	0	0	2	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	8	8	8	8	8	0	0	0	0	0
ABE Instruction	5	5	5	5	5	0	0	2	3	5
Grant & Contract Projects	0	2	4	6	8	0	2	4	6	8
Total	32	23	25	28	31	3	17	23	33	45
Campus Finance Officer										
Campus Finance Officer	2	2	2	0	0	0	0	0	2	3
Business Manager	5	5	5	3	3	0	0	1	4	5
Branch Store (Snack Bar)	2	2	2	2	2	0	1	1	2	2
Cashier	2	2	2	2	2	0	1	1	2	2
Internal Service	4	3	3	3	3	0	2	2	3	3
Computer Support	10	9	9	9	8	2	4	5	5	9
Open Computer Lab	2	2	2	2	2	1	2	2	2	2
Facilities Support	10	10	10	13	13	5	12	17	21	27
Personnel/Payroll	4	5	0	0	0	0	0	5	5	7
NMSU Bookstore	1	1	1	1	2	0	1	1	1	2
Total	42	41	36	35	35	8	23	35	47	62
Student Development										
Student Development	2	2	2	0	0	2	3	3	5	5
Admissions	9	9	9	6	6	0	1	2	7	9
Registration and Scheduling	3	3	3	2	2	0	1	1	4	5
Counseling and Disabled Services	4	4	4	2	2	0	0	1	4	4
Financial Aid	9	9	9	6	6	0	1	2	7	9
Advising	4	4	4	4	4	0	1	2	5	6
Total	31	31	31	20	20	2	7	11	32	38
Grand Total	114	95	92	83	86	13	57	81	126	160

Total diff	-19	-22	-31	-28		44	68	113	147
incremental diff	-19	-3	-9	3		44	24	45	34

*Based on Administrative Questionnaire response.

Exhibit A-45

*Migration of DACC Administration Personnel
from the Central Campus to the East Mesa Center*

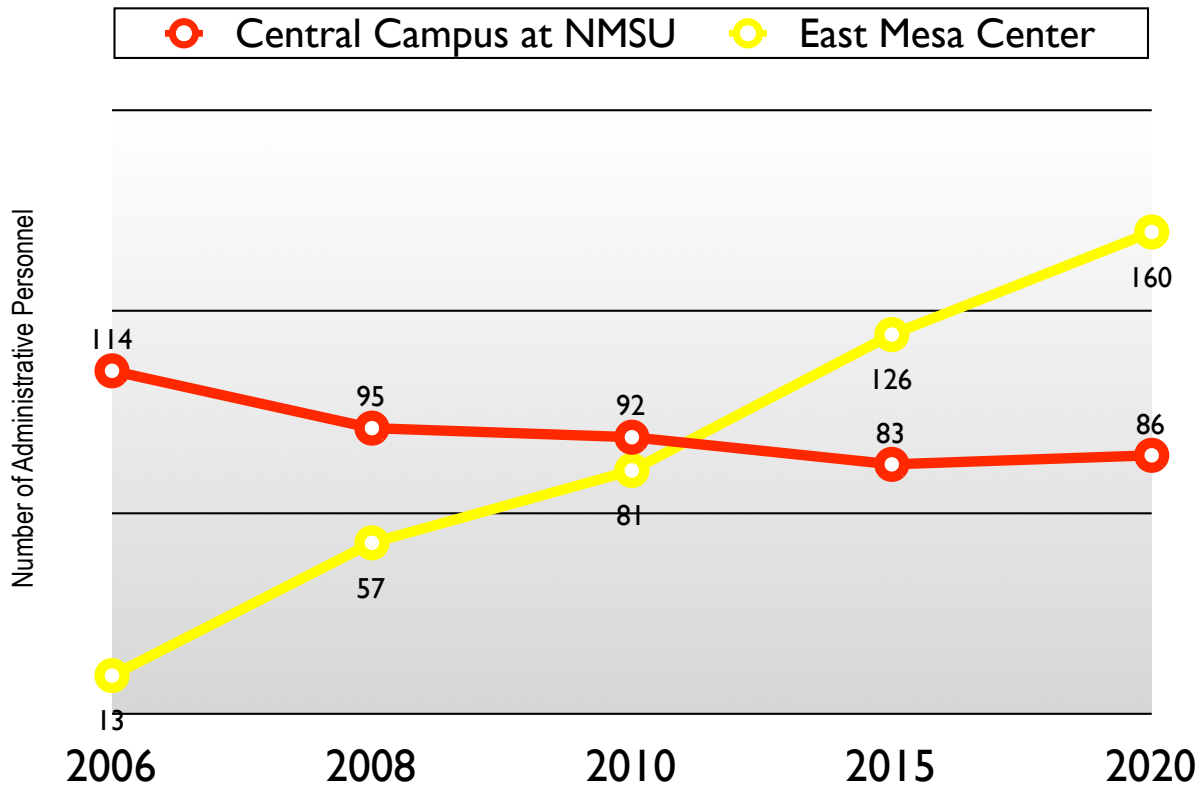


Exhibit A-46
*Anticipated Space
Requirements (NASF)*
to Accommodate General
Office and Student Support
from Central Campus to
East Mesa Center**

	Central Campus					EMC				
	2,006	2,008	2,010	2,015	2,020	2,006	2,008	2,010	2,015	2,020
Executive										
Director's office	444	0	0	0	0	0	444	588	588	732
Institutional Effectiveness	444	0	0	0	0	0	588	588	732	732
Communications and Publications	444	0	0	0	0	0	444	588	732	732
Total	1,332	0	0	0	0	0	1,476	1,764	2,052	2,196
Instructional										
Instructional Office	300	0	0	0	0	0	300	420	564	708
Associate Academic Office	0	0	0	0	0	0	0	0	0	588
Student Success (Tutoring)	324	144	144	288	552	0	324	324	468	732
Placement and Co-op	444	0	0	0	0	0	444	588	708	852
Library/Media Center	0	0	0	0	0	0	0	0	0	0
Learning Resources	408	264	264	264	264	0	264	264	384	564
Workforce Development Office	0	0	0	0	0	0	0	0	0	0
Community Education	0	0	0	0	0	300	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	1,128	1,128	1,128	1,128	1,128	0	0	0	0	0
ABE Instruction	0	0	0	0	0	0	0	0	0	0
Grant & Contract Projects	0	264	528	792	1,056	0	264	528	792	1,056
Total	2,604	1,800	2,064	2,472	3,000	300	1,596	2,124	2,916	4,500
Campus Finance Officer										
Campus Finance Officer	300	300	300	0	0	0	0	0	300	444
Business Manager	684	684	684	384	384	0	0	144	564	684
Branch Store (Snack Bar)	0	0	0	0	240	0	0	0	0	240
Cashier	240	240	240	240	240	0	120	120	240	240
Internal Service	480	360	360	360	360	0	240	240	360	360
Computer Support	1,368	1,248	1,248	1,248	1,068	240	504	624	624	1,248
Open Computer Lab	240	0	0	0	0	120	0	0	0	0
Facilities Support	180	1,260	1,260	1,584	1,584	0	1,440	2,064	2,580	3,324
Personnel/Payroll	540	684	0	0	0	0	0	684	684	948
NMSU Bookstore	0	0	0	0	0	0	0	0	0	0
Total	4,032	4,776	4,092	3,816	3,876	360	2,304	3,876	5,352	7,488
Student Development										
Student Development	300	300	300	0	0	264	384	384	684	684
Admissions	1,260	1,260	1,260	792	792	0	144	264	972	1,236
Registration and Scheduling	360	360	360	240	240	0	120	120	564	708
Counseling and Disabled Services	588	588	588	264	264	0	0	144	588	588
Financial Aid	1,236	1,236	1,236	792	792	0	144	264	972	1,236
Advising	588	588	588	552	552	0	144	264	732	876
Total	4,332	4,332	4,332	2,640	2,640	264	936	1,440	4,512	5,328
Grand Total - NASF	12,300	10,908	10,488	8,928	9,516	924	6,312	9,204	14,832	19,512
Total difference		-1,392	-1,812	-3,372	-2,784		5,388	8,280	13,908	18,588
Incremental difference		-1,392	-420	-1,560	588		5,388	2,892	5,628	4,680

*Notes:

- NASF = net assignable square feet - the usable space within a building.
- Non-instructional. Assumes ~130 nasf/ person including all office support
- Assumes no administrative space required for facilities support. Space for Library, ABE instruction, tutoring, Snack bar, bookstore are addressed by other programmed space

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3.3 ALTERNATIVES

3.3.1 GENERAL DEVELOPMENT STRATEGY

DACC's general development strategy was adopted in 1994 and was based on consideration of three broad alternatives (Exhibit A-47). Alternative C was chosen at that time. Based on this strategy, DACC 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 DACC's central campus.

Exhibit A-47

DACC: Broad Developmental Alternatives

DABCC: Broad Developmental Alternatives

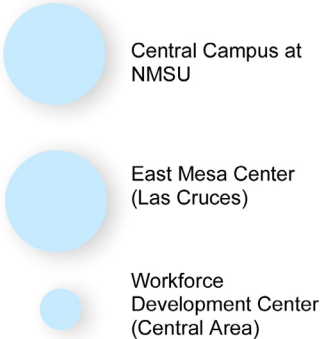
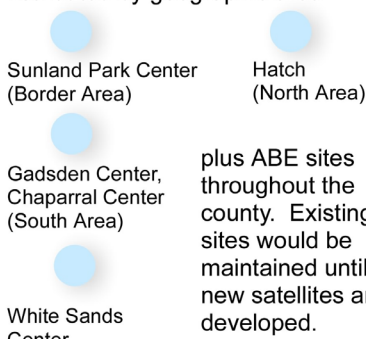
Option	Central Campus	Satellite	Questions	Pros	Cons
A. Expand Central Campus at NMSU and Build Satellite Facilities to Meet Remote Growth Needs					
	Keep Central Campus at NMSU, but expand site to accommodate growth on-site	Limit satellite development to "remote" areas	<ul style="list-style-type: none"> - 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-48.

Exhibit A-48
Service Delivery Model

Service Delivery Model

	Central Area	Satellite Centers
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. 	General Degrees
Where		<p>Distributed by geographic area</p>  <p>plus ABE sites throughout the county. Existing sites would be maintained until new satellites are developed.</p>
Advantages	Centralizes administrative and expensive programs	Decentralizes services and brings programs to the customer. Programs can be customized to meet specific needs of the area.

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 and the Central Campus at NMSU.

It was necessary for the analysis of alternatives to balance existing classroom use (Section 3.1.5), 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 Center's 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 by Phase 7 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-49. Planned East Mesa Phasing and 2012 development for the East Mesa Center and the Central Campus and are shown on Exhibits A-50 to A-53.

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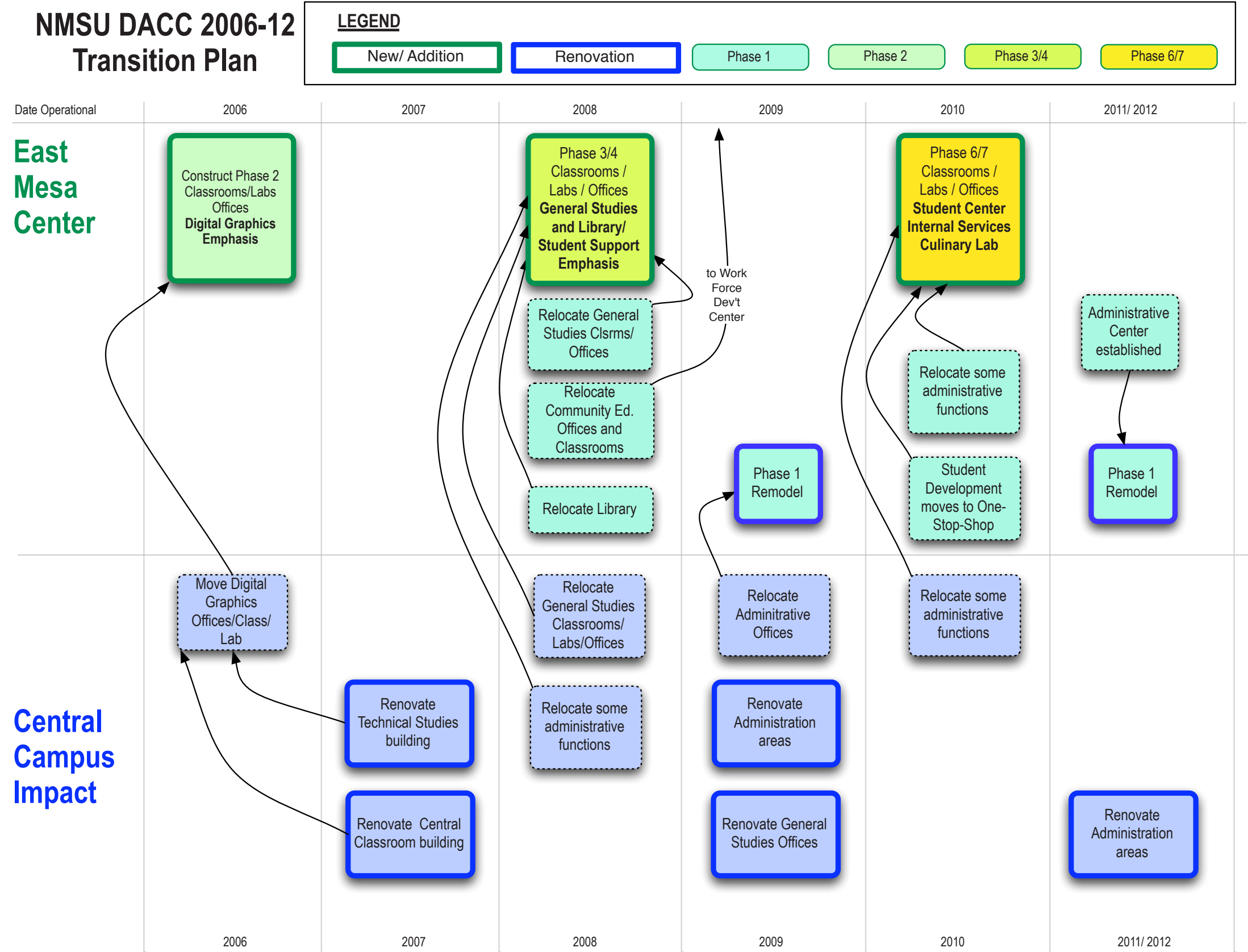
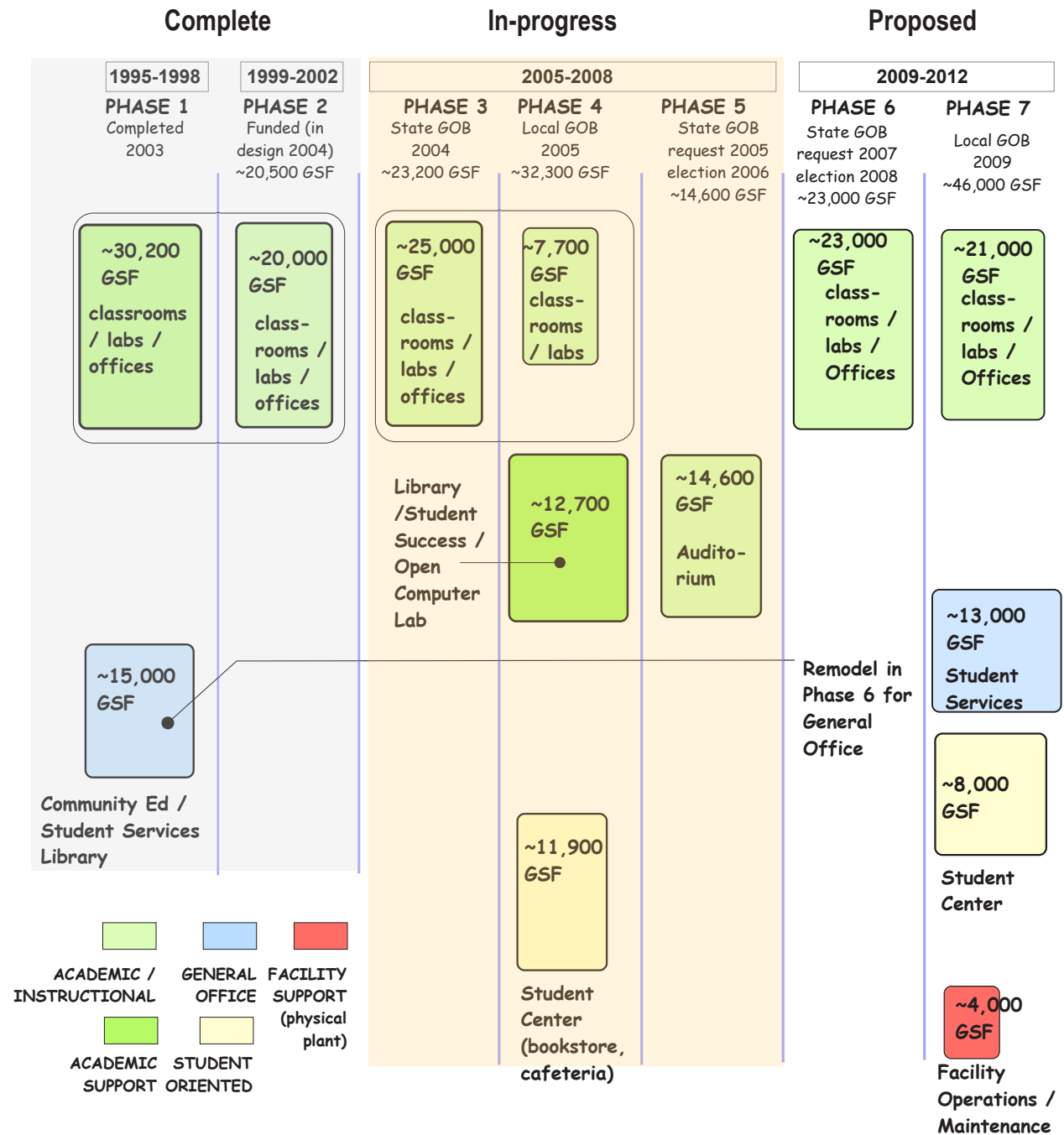


Exhibit A-50
Planned East Mesa
Phasing and Development



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

Exhibit A-51
*Planned East Mesa Center
Phasing and Occupancy*

[illegible]

Local Funding	
State Funding	
Occupancy	◆

Exhibit A-52a
*Central Campus Transition - After East
Mesa Center Phases 3/4*



Exhibit A-52b
*Central Campus Transition - After East
Mesa Center Phases 5/6/7*



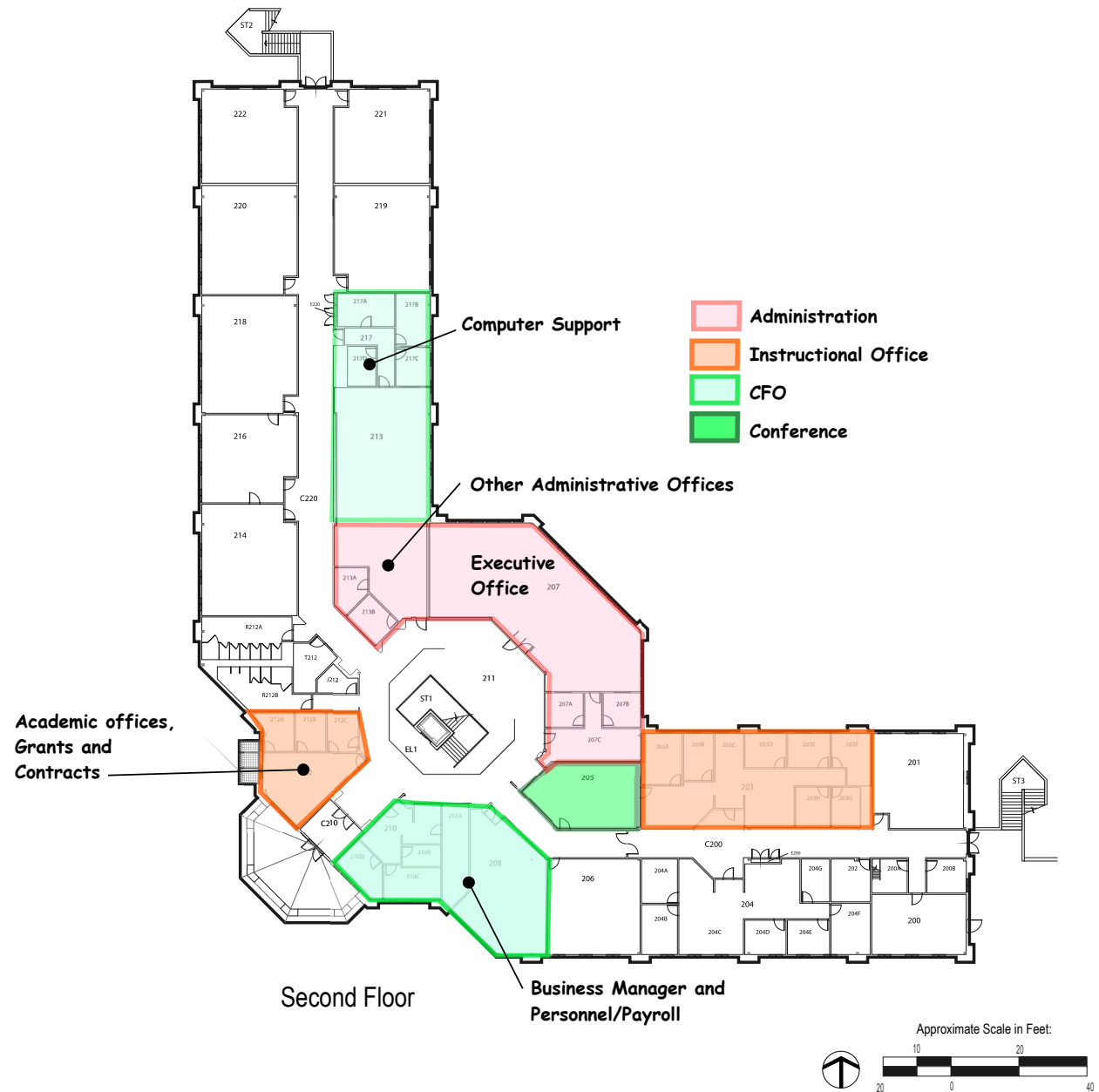
Exhibit A-53a
East Mesa Center Transition -
After Phases 3/4

East Mesa Center



Exhibit 53b
East Mesa Center Transition -
After Phases 5/6/7

East Mesa Center



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
4.	4.1	Phase 6 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		2008	23,000	15,600	\$261	\$6,000,000	State Appropriation	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		NA	46,000	31,300	\$261	\$12,000,000	2009 Local GO Bond	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	15,000	10,200	\$267	\$4,000,000	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		2010	25,000	17,000	\$280	\$7,000,000	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	\$3,000,000	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
5.	5.1	Central Campus Renovations	Renovation				20,000	\$150	\$4,000,000	2013 Local GO Bond	Renovates older portions of Central campus
5.	5.2	Phase 8 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		2012	30,000	20,400	\$333	\$10,000,000	State Appropriation	Provides additional classrooms, laboratories and support space for expected student enrollments.
5.	5.3	Phase 9 - East Mesa Center, Las Cruces, NM	New Construction/ Expansion		NA	25,000	17,000	\$400	\$10,000,000	2013 Local GO Bond	Provides additional classrooms, laboratories and support space for expected student enrollments.
5.	5.4	Phase 2, Chaparral Center, Chaparral, NM	New Construction/ Expansion		2014	12,000	5,600	\$333	\$4,000,000	State Appropriation	Constructs a learning center to accommodate expected enrollments in the southeast parts of Doña Ana County.
5.	5.5	Phase 2 - Hatch Center, Hatch NM	New Construction		NA	12,000	5,600	\$333	\$4,000,000	2013 Local GO Bond	This facility would house classrooms, laboratories, learning center, library and offices to serve the needs of northern Doña Ana County.
5.	5.6	Facility Renewal / Land Acquisition and Development	Maintenance and repair, land acquisition and site development		NA	NA	NA	NA	\$4,000,000	2013 Local GO Bond	Acquisition of land, site development and facility renewal funds for all campuses
5.	5.7	Technology / Equipment Acquisition	Equipment purchase		NA	NA	NA	NA	\$2,000,000	2013 Local GO Bond	Acquisitions of technology and equipment

Cycle 1 (1995-1998) - Completed
Cycle 2 (1999-2002) - Completed
Cycle 3 (2005-2008) - In progress
Cycle 4 (2009-2012)
Cycle 5 (2013-2016)

Note:
NASF = Net Assignable Square Feet: the usable area in a facility (not counting corridors, walls, mechanical spaces etc.)
GSF = Gross Square Feet: the total amount of square footage in a facility

NMSU DACC - 2009-2016
Capital Improvement Project Requests Summary

Timing	\$ Amount	% Total	Local GO Bond	State Appropriation
Cycle 4 (2009-2012)	\$33,000,000	100.0%	\$20,000,000	\$13,000,000
Cycle 5 (2013-2016)	\$38,000,000		\$24,000,000	\$14,000,000
	\$33,000,000	100.0%	\$20,000,000	\$13,000,000

Cycle 1 (1995-1998) - Completed	\$12,200,000	37.0%	\$7,500,000	\$4,700,000
Cycle 2 (1999-2002) - Completed	\$15,450,000	46.8%	\$9,000,000	\$6,450,000
Cycle 3 (2005-2008) - In progress	\$27,650,000	83.8%	\$18,650,000	\$9,000,000



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