NMSU Doña Ana Community College

Facilities Master Plan

2015-2022

September 2014

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CONTENTS

LIST OF EXHIBITS

1 INTRODUCTION

This document is a Facilities Master Plan for NMSU Doña Ana Community College (DACC). It is the result of a collaborative planning effort by DACC administrators, faculty, and the DACC Advisory Board in cooperation with the New Mexico State University (NMSU) Facilities and Services Department.

A major goal of the plan is to develop and clearly communicate the college's long-range development strategy and capital requirements to meet expected program requirements and enrollment growth from 2015 to 2022.

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. The Facilities Master Plan identifies specific and general needs anticipated from 2015 to 2022. This plan updates planning data and strategies first developed and adopted in 1994 and refined in 1998, 2004, and 2008.

- **DACC will continue to grow in enrollment in response to service area growth and demand for new programs**. ARC's mid-range enrollment projections anticipate another 1,016 FTE students by 2022 (from 5,447 to 6,463 FTE).
- **Increasing enrollment will require additional facilities to meet program requirements.** Classroom need analysis uses mid-range enrollment projections and historic ratios of FTE to classroom and lab to project classroom needs at each DACC location. Based on classroom need analysis using mid-range enrollment projections, the college will need 41 instructional spaces by the year 2020, representing about 100,000 GSF.
- **The East Mesa Campus is now DACC's primary campus.** 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. The immediate capital improvement focus will be to make site improvements and provide an expanded facility for physical plant activities. The next phase of development will provide additional classrooms, laboratories, and support space for expected student enrollments.
- **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. The immediate capital improvement focus is to renovate the original 1978 building to upgrade classrooms and laboratory facilities to optimal designed configurations and improve information technology capabilities.
- **The Workforce Center will continue to focus on workforce development and customized training.** The immediate capital improvement focus will be to provide an addition to support the electronics program, and provide roof and parking lot repairs.
- **Other satellites will grow in a phased manner to respond to service area growth, demographics and available resources.** The immediate focus will be to expand the Gadsden Center with additional classrooms and laboratories to accommodate expected

enrollments and support its role as the hub for academic and financial services to the southern and border areas.

- **Capital needs will be met through combining issuance of local general obligation bonds (GO bonds) with requested state matching funds.**
  - Decrease the local tax rate of one mill established in earlier general obligation bond funding cycles to .75 mill for the next two funding cycles (Cycle 5: 2015-18, Cycle 6: 2019-22).
  - This tax rate will generate about $15 million in local funding from 2015-18 (funding Cycle 5), and $15 million from 2019-22 (funding Cycle 6), based on current assessed valuations.
  - The major advantage of this local funding level is that it relies less 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 for only partial funding of projects due to lack of a state match, the plan is for each project to be implemented with a single revenue source (either state or local).
- **Summary of project requests for the 2015-2018 funding cycle**
  - **Projects to be funded with 2015 local GO bond revenues**
    A planned election will ask Doña Ana County voters to approve a $15,000,000 local GO bond in February, 2015, intended to accomplish the following projects:
    - East Mesa Campus, Las Cruces, NM – $2 million, for site and physical improvements
    - Central Campus at NMSU, Las Cruces, NM – $2.5 million, for space renovation and facility renewal
    - Workforce Development Center, Las Cruces, NM – $1.5 million for laboratory expansion and facility / site renewal
    - Gadsden Center - Phase 3, Anthony, NM – $5 million for additional classrooms, laboratories and support space for expected student enrollments
    - Infrastructure improvements / facility renewal satellites – $2 million
    - Technology / equipment acquisition – $2 million
  - **NM HED / State legislative requests**
    - Central Campus, Las Cruces, NM – $4 million

2.2 BACKGROUND

2.2.1 HISTORY AND ORGANIZATION

In 1965, the New Mexico Department of Education designated Doña Ana County 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

DACC is a branch of New Mexico State University and 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.

The college pays for operating expenses 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 offers a supportive atmosphere emphasizing student success and the need for continuing education. It offers instruction 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

Leaders and 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 (English, math, reading, language, and study skills)*
- *Arts and Humanities**
- *English & Communication Studies*
- *Math and Physical Sciences*

Career Programs *(Degree and Certificate Programs)*

- **Health and Public Service Programs**
  - *Dental Assisting*
  - *Dental Hygiene*
  - *Diagnostic Medical Sonography*
  - *Education*
  - *Emergency Medical Services*
  - *Fire Investigations*
  - *Fire Science Technology*
  - *Health Care Assistant*
  - *Health Occupations*
  - *Law Enforcement & Criminal Justice*
  - *Law Enforcement Academy*
  - *Nursing*
  - *Public Health*
  - *Radiologic Technology*
  - *Respiratory Therapy*
- **Business and Information Systems Programs**
  - *Business Occupations*
  - *Business Office Technology*
  - *Computer & Information Technology*
  - *Culinary Arts*
  - *Health Information Technology*
  - *Hospitality and Tourism*
  - *Hospitality Services Management*
  - *Paralegal Studies*
  - *Library Science*
  - *Pre-Business*
- **Technical & Industrial Studies**
  - *Digital Imaging & Design Technologies*
    Architectural Technology
    Civil/Survey Technology
    Creative Media Technology
    Digital Audio
    Digital Video
    Digital Graphics
    Drafting & Design Technologies
    Film Crew Training
    Game Design
    Geographic Information Systems
    Graphics and Animation
    Mechanical Drafting & Solid Modeling
    Pre-Architecture
    Web Design
  - *Technical Studies*
    Building Construction Technology
    Electrical Programs
    Electrical Apprenticeship
    Electrical Lineworker
    Environmental & Energy Technology
    HVAC
    Water Technology
    Welding Technology
  - *Industrial Technology*
    Aerospace Technology
    Automation & Manufacturing Technology
    Automotive Technology
    Electronics Technology
    General Engineering 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*
  - *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*

See http://dacc.nmsu.edu/students/catalogs.shtm for a complete list of degree and certificate programs.

2.2.4 EXISTING LOCATIONS

- East Mesa Campus is DACC's primary campus. The East Mesa Campus opened in fall 2003 and occupies a 60-acre parcel on Las Cruces' east mesa. The East Mesa Campus currently has about 200,000 gross square feet (GSF) of facilities housing about 1,200 student FTEs.
- The Central Campus at NMSU is the oldest DACC campus, located on 15.5 acres on the southwest edge of NMSU's campus in Las Cruces. The Central Campus has ~230,000 GSF and is at its planned capacity. All academic divisions offer programs at this site.
- Other satellite centers that offer occupational education and lower division university courses are:
  - South County Centers:
    - Gadsden Center. This center was occupied in 1999 and has about 31,000 GSF of permanent facilities.
    - Sunland Park Center. This center was completed and occupied in 1996, and has about 18,500 GSF of permanent facilities.
  - Chaparral Learning Center opened in 2012 and contains about 6,200 GSF of facilities.
  - Hatch Learning Center was occupied in 2012 and contains about 6,800 GSF of facilities.
- Customized training and small business development are predominantly offered at the 33,000 GSF Workforce Center in Las Cruces.
- Adult Basic Education (ABE) is offered at all DACC locations and at community sites throughout the county.
- Community education is offered at the East Mesa Campus and various other locations in Las Cruces.

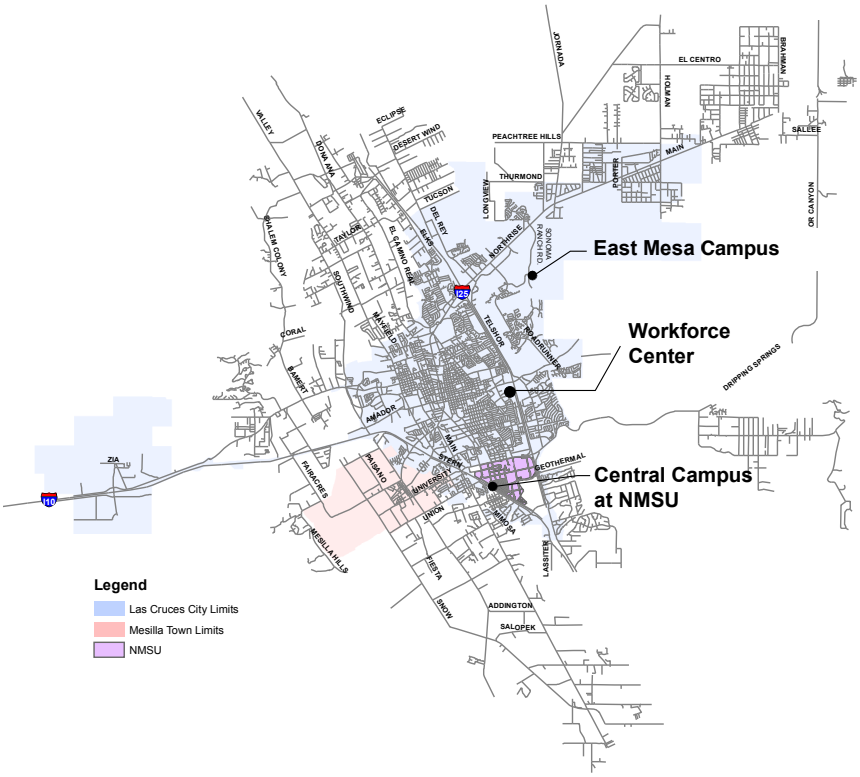
Doña Ana Community College (DACC) offers programs throughout the county.

Exhibit 3
Rendering of the East Entrance of Phase 1 of the Recently Constructed Hatch Center

Most facilities are relatively new (in excellent to good physical condition). Ongoing building renewal activities will address physical deficiencies and Americans with Disabilities Act (ADA) issues.

Please see Exhibit 4 for the location of existing facilities. Site and floor plans of all sites are provided in Appendix Section 3.1.5.

Exhibit 4
DACC Facility Locations

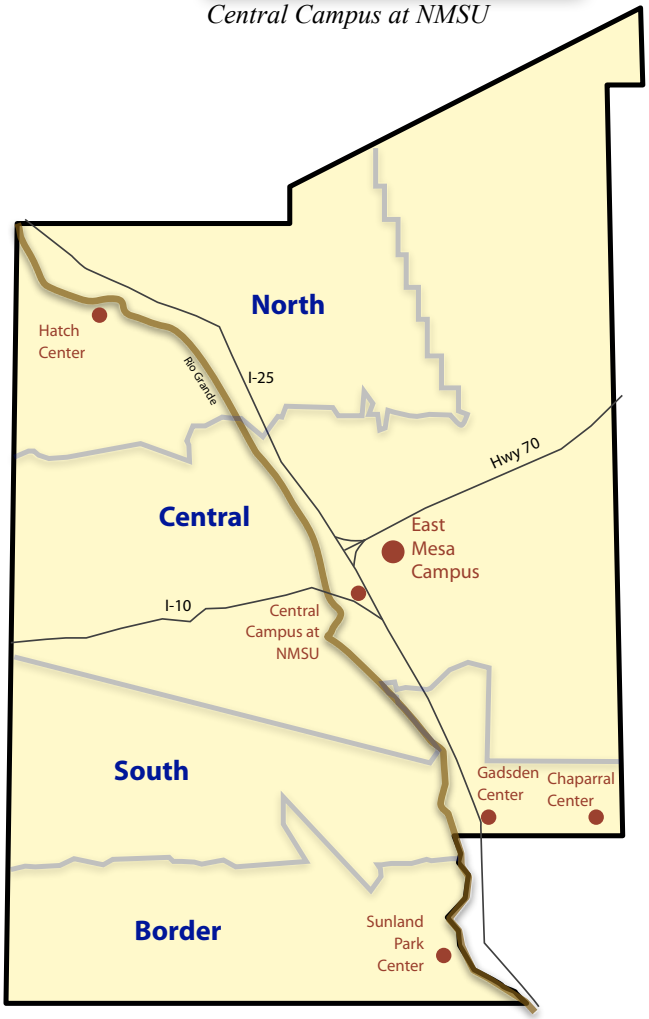


East Mesa Campus (Phase 1)

Central Campus at NMSU

Gadsden Center

Sunland Park Center



2.3 GROWTH FACTORS

2.3.1 HISTORIC PROGRAM / ENROLLMENT GROWTH

In 1987, DACC began to serve all students who required remedial coursework in math or English as NMSU began to phase out remedial education offerings. Developmental studies were responsible for much of the growth between 1987 and 1990. Occupational education has also increased significantly. The college established many new health programs in the 1990s. Since 1998, there have been increases in most programs, particularly General Studies as DACC began offering lower division transfer coursework. Enrollment declined slightly during the last two years, reflecting both national and regional trends (see Exhibits 5 and 6).

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

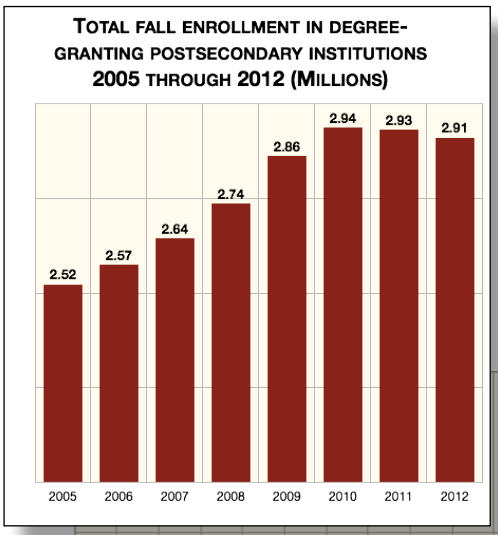
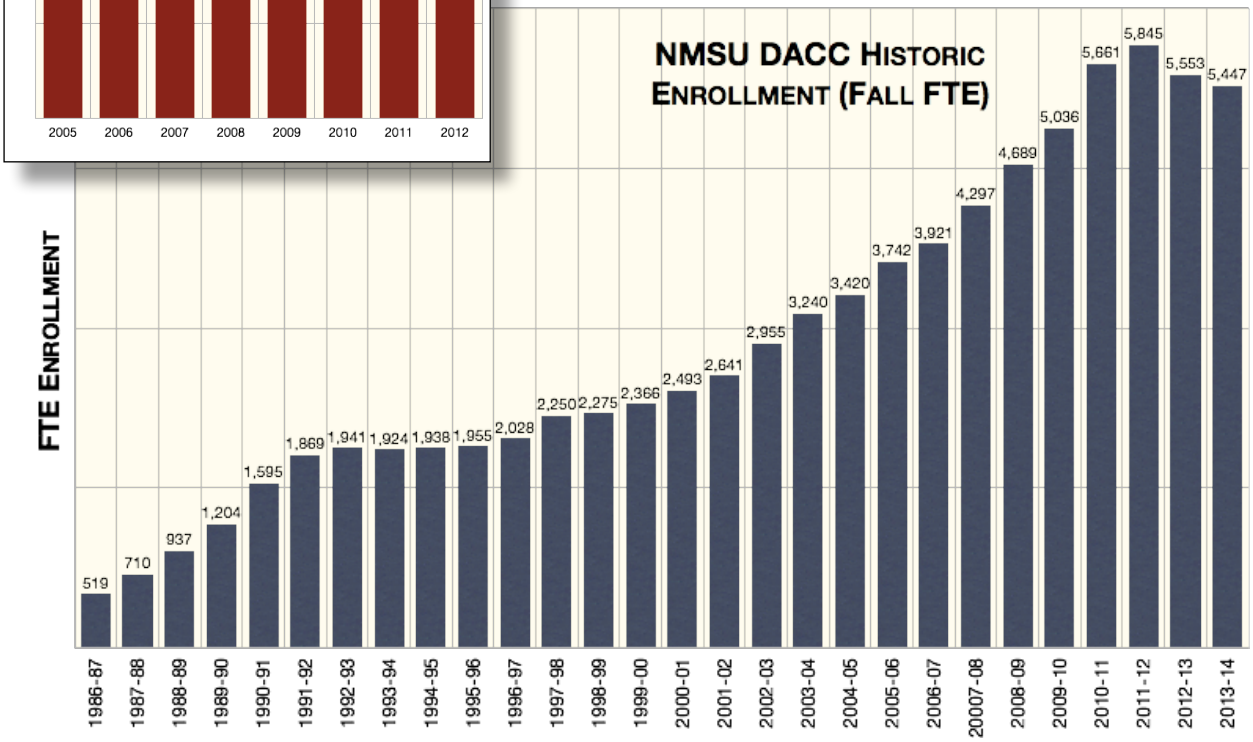


Exhibit 5 *(left chart)*
National Higher Education Enrollment

(Source: US Department of Education, National Center for Education Statistics)

Exhibit 6 *(bottom chart)*
DACC Historic FTE Annual Enrollment



2.3.2 SERVICE AREA GROWTH / DEMOGRAPHICS

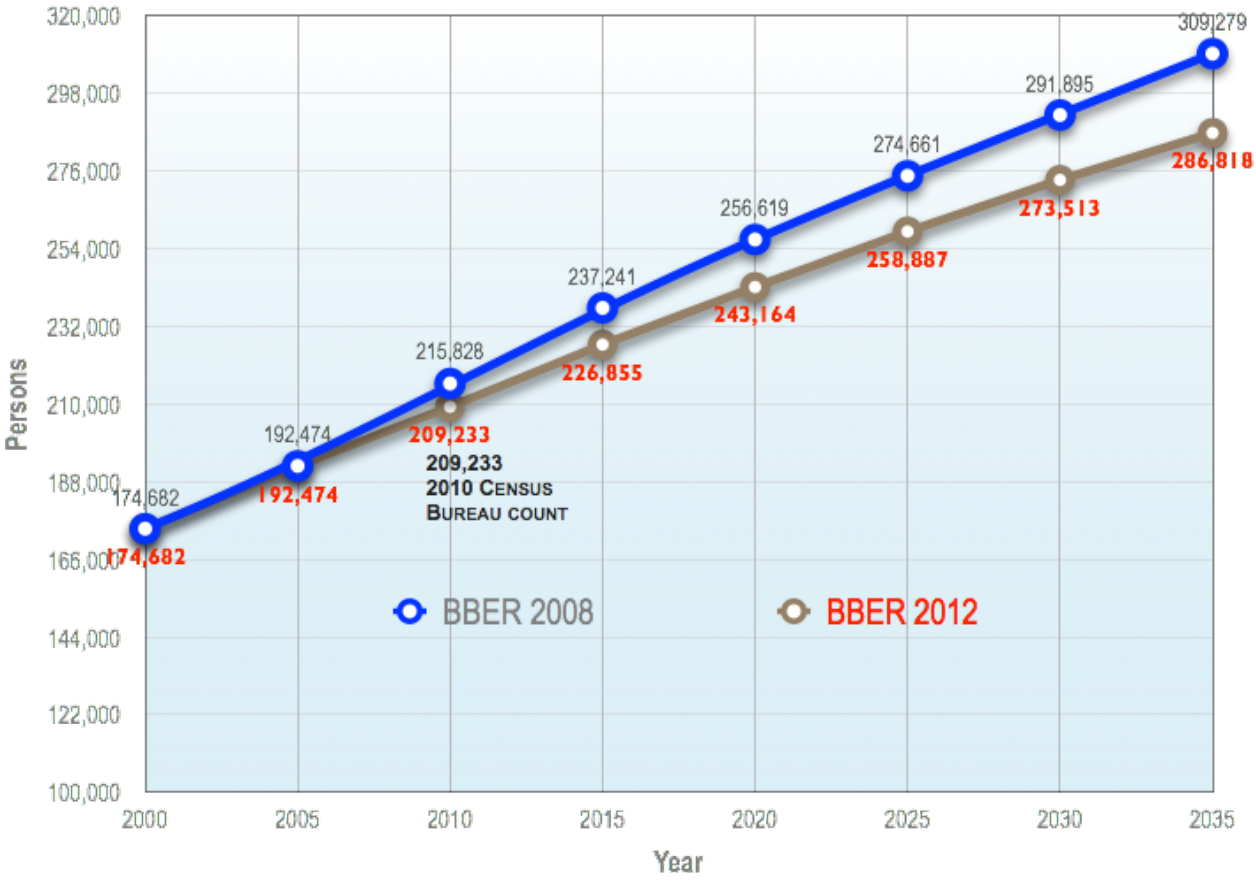
- Doña Ana County grew by 20% from 2000 to 2010.
  - Doña Ana County has grown at a faster rate than the city of Las Cruces over the last 30 years.
  - In 1990, 2000 and 2010, New Mexico and Doña Ana County had a higher proportion of children and young adults below the age of 25 compared to the United States as a whole.
  - Doña Ana County proportionally gained more residents over age 65 than did the state or nation between 1990-2010.
  - UNM-GPS projects an aging population in Doña Ana County, including: a declining proportion of young population (under 30 years of age) over the next 30 years that will increase over the 2010 population by 19,400 persons. UNM-GPS projects the 30- to 64-years of age population to stay proportionally the same, while adding over 35,000 persons. Projections anticipate the population of 65+ years of age ("baby boomers") will increase by 117% by 2035, adding 30,800 persons.

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 Appendix Section 3.1.7 for a more detailed discussion of service area demographics.

- Economic and demographic indicators suggest continued growth.
  - The county's economy has shown strength in agriculture, construction, professional and technical services, health care and social assistance, accommodation and food services, and total government (including New Mexico State University and county school districts).
  - Doña Ana County employment has grown over the past five years, gaining an average of 1,904 jobs per year over the last five years.
  - 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.
  - While the number of building permits in the county are down 75% from the peak, the area is still growing and with a smaller downturn compared to other metro areas in New Mexico and the United States.
  - Doña Ana County median family income has been 80% - 90% of the state of New Mexico's average during the last three census counts. (County family income was 81% of state's, according to 2007-2011 American Community Survey 5-Year Estimates.)
- UNM GPS projects Doña Ana County to grow at a moderate rate, increasing to 286,818 (from 209,233 in 2010). See Exhibit 7.
- Doña Ana County's long-range planning documents expect major growth in the Las Cruces area and the I-10 corridor to the border. Based on UNM GPS county population projections, and general guidance by Doña Ana County planning documents, ARC allocated projected population to county sub-areas (see Exhibit 8).

Exhibit 7
Historic and Projected Population for Doña Ana County, 2000-2035



SOURCE: UNIVERSITY OF NEW MEXICO GEOSPATIAL AND POPULATION STUDIES GROUP (FORMERLY; BUREAU OF BUSINESS AND ECONOMIC RESEARCH)

Exhibit 8
Historic and Projected Population
for Doña Ana County Sub-Areas

Historic and Projected Population by
Doña Ana County Sub-Areas 2010-2030

	1990	2000	2010	2015	2020	2025	2030	% Increase 2010 to 2030
North	4,020	5,587	5,719	5,898	6,322	5,696	6,017	5.2%
Central	101,830	119,154	147,362	160,613	172,160	183,292	193,647	31.4%
South	18,585	31,377	34,548	37,204	38,906	41,422	43,762	26.7%
Border	11,075	18,564	21,604	23,139	25,775	28,478	30,086	39.3%
Total	**135,510**	**174,682**	**209,233**	**226,855**	**243,164**	**258,887**	**273,513**	

SOURCES: U.S. CENSUS (U.S. CENSUS TRACT CORRESPONDENCE BY ARC). COUNTY PROJECTIONS BY UNM GPS, SUB-AREA PROJECTIONS BY ARC WITH GUIDANCE BY DOÑA ANA COUNTY LONG-RANGE PLANNING DOCUMENTS.

2.3.3 PROJECTED ENROLLMENT GROWTH

Increasing population growth will create continued demand for existing and new programs. ARC's enrollment projections assume that DACC will continue to grow in proportion to service area population and new program offerings (see Exhibit 9). All projections assume that DACC will gradually increase the number of full-time students with respect to the overall service population. The low, mid- and high projections assume different rates of increase, but all are conservative with respect to peer college statistics.

ARC's mid-level enrollment projections anticipate another 1,016 FTE students by 2022 (from 5,447 to 6,463 FTE).

ARC allocated enrollment to each campus based on expected geographic population growth and taking into account assumptions about the growth of web-based courses. See Exhibit 10.

Exhibit 9
NMSU DACC Mid-Range Enrollment Projections (annual)

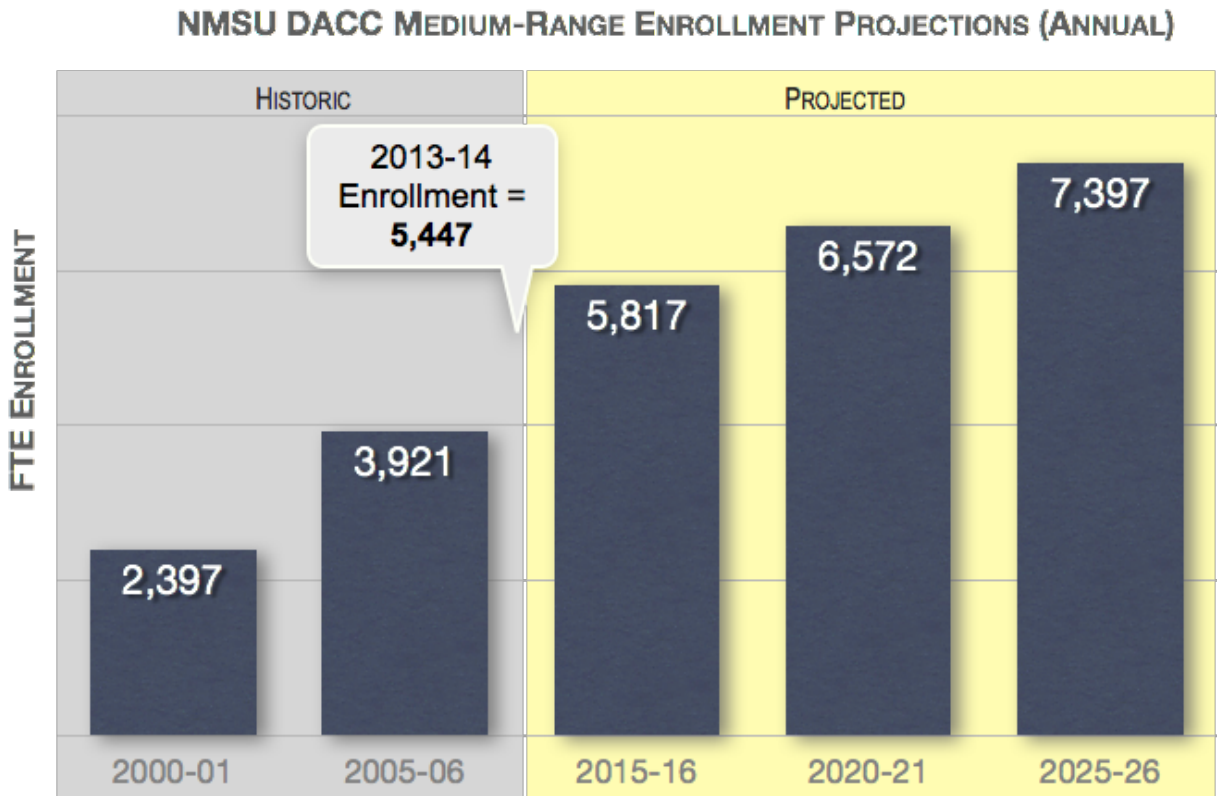
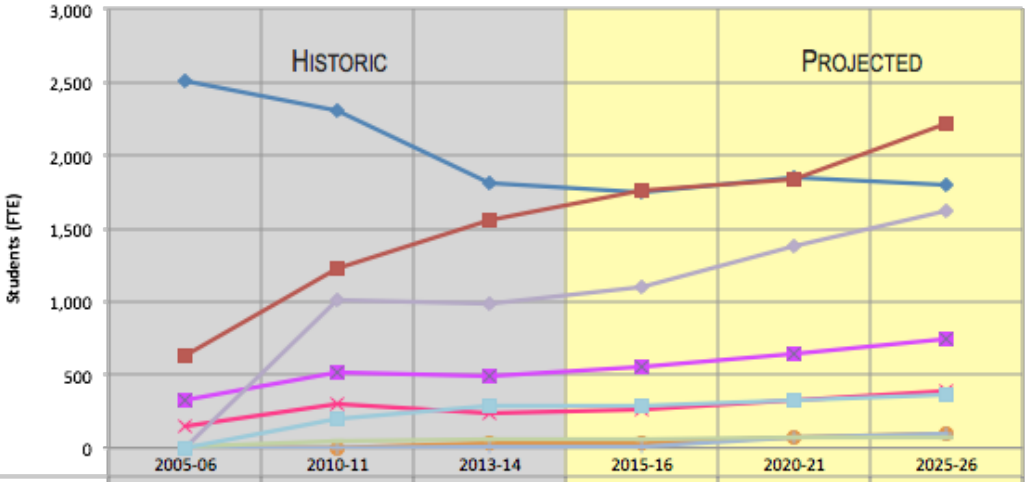


Exhibit 10 *NMSU DACC Mid-Range Enrollment Projections by Campus*



	2005-06	2010-11	2013-14	2015-16	2020-21	2025-26
Las Cruces Campus	2,509	2,312	1,810	1,745	1,857	1,794
East Mesa Center	627	1,228	1,556	1,760	1,840	2,219
Gadsden Education Center	327	511	485	553	641	740
Sunland Park Education Center	146	307	238	262	329	388
Chaparral Center	0	0	30	32	66	92
Hatch Center	0	0	10	12	66	92
Workforce Development Center	6	50	53	58	66	74
Web Courses	0	1,006	981	1,105	1,380	1,627
Other	0	197	284	291	329	370

2.3.4 COMPARISON TO PEER COLLEGES

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 11).

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

2.3.5 FACILITY NEEDS

Classroom need analysis uses mid-range enrollment projections and historic ratios of FTE to classroom and lab to project classroom needs at each DACC location (see Exhibit 12). Based on this analysis, the college will need an additional 41 instructional spaces by the year 2020, representing about 100,000 GSF (assuming historic ratios of GSF per student). A more detailed analysis will validate space needs estimates, based on the size and nature of instructional spaces prior to initiating a capital project.

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

In addition, the Central Campus at NMSU will require renewal of some of the oldest classrooms and restrooms to meet current standards. The East Mesa Campus will also require some site work to remove overhead electric lines and develop a new access road.

Exhibit 11 *Gross Square Footage for DACC and its New Mexico Peer Colleges*
(Source: NM HED)

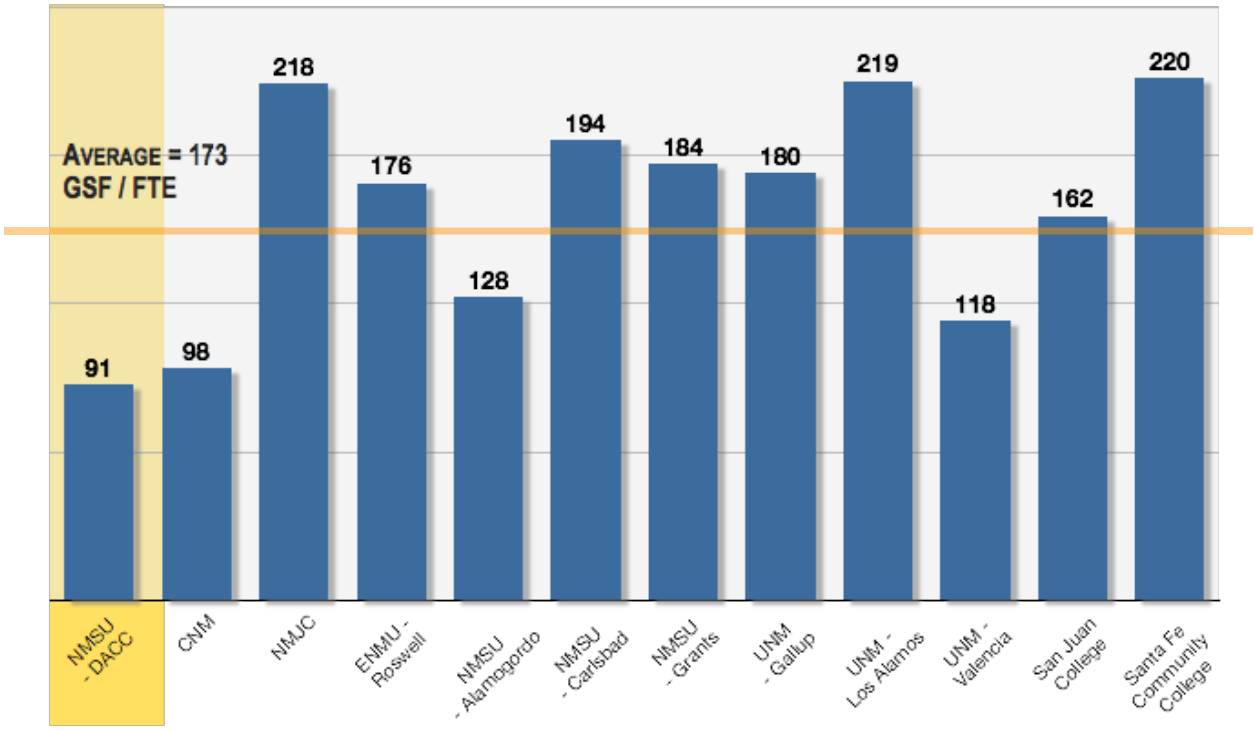
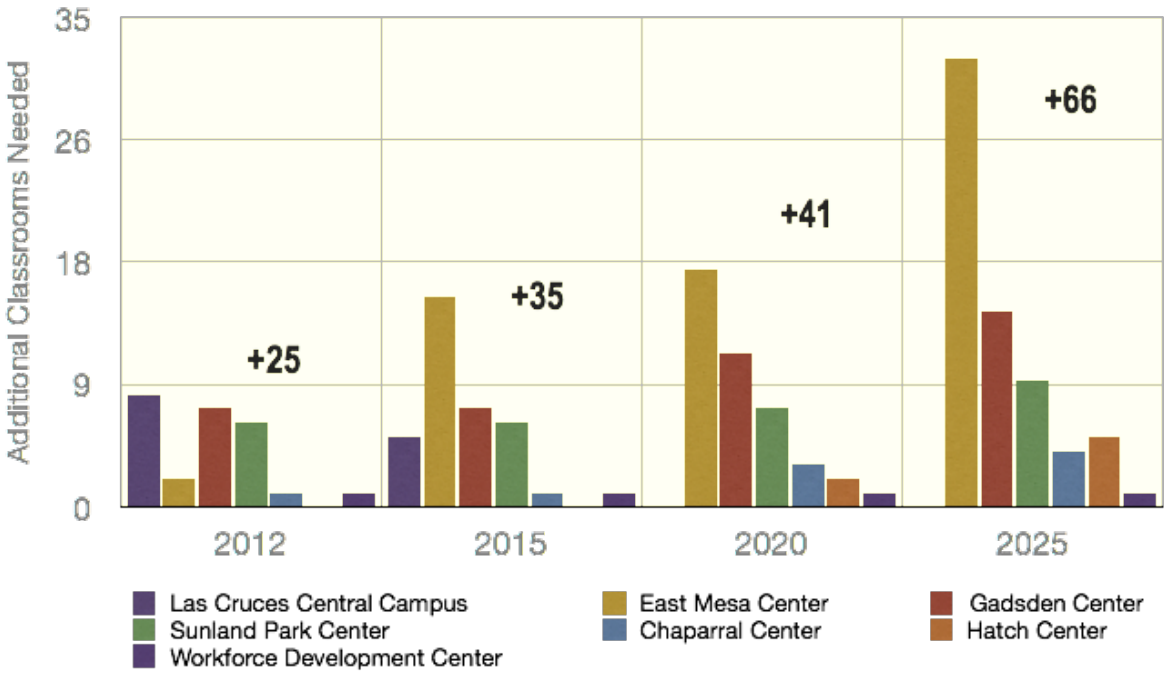


Exhibit 12
NMSU DACC Additional Instructional Space Needs

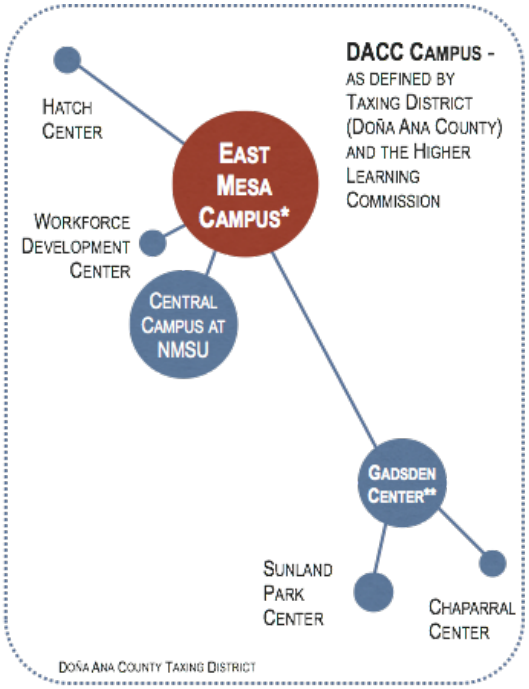


NOTE: CLASSROOM NEEDS ARE CUMULATIVE AND REFLECT REMOVAL OF PORTABLES (IF ANY) ON THE CAMPUS

2.3.6 SERVICE DELIVERY MODEL

DACC delivers services at centralized facilities in Las Cruces (central area) and satellite centers distributed geographically throughout the county. DACC recently refined its service delivery model to reflect the East Mesa Campus as the primary location and Gadsden Center as the proposed hub for academic and financial services to the southern and border areas (see Exhibit 13).

Exhibit 13
NMSU DACC Service Delivery Model



2.4 IMPLICATIONS FOR THE FUTURE

The college originally adopted basic planning strategies in 1994 which the current master planning process validated. 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.
- Providing educational opportunities to a diverse community of learners in support of workforce and economic development will remain DACC's fundamental mission.
- Increasing enrollment will require additional facilities.

Specifically, DACC will:

- Continue to expand the East Mesa Campus to accept anticipated central area enrollment growth and relieve overcrowding of the Central Campus at NMSU
- Maintain enrollment at the Central Campus at NMSU at levels appropriate to its site capacity. Continue to accommodate growth at the border, south and north areas of the county at satellite locations. Plan to phase satellite center development to respond to service area growth, demographics and available resources.

Capital improvement implications at each site are:

- **The East Mesa Campus** is now DACC's primary campus. The East Mesa Campus

will maintain a presence of all academic programs. 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.

The immediate capital improvement focus will be site development activities to relocate overhead electric lines, provide a new entrance road from Sonoma Ranch Boulevard, and provide an expanded facility for physical plant activities. The next phase of development will continue to provide additional classrooms, laboratories, and support space for expected student enrollments.

- **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.

  As the original DACC campus, this site has the oldest facilities. The immediate capital improvement focus is to renovate the original 1978 building to upgrade the classroom and laboratory facilities to optimal designed configurations and improve information technology capabilities.

- **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.

  The immediate capital improvement focus will be to provide an addition to support the electronics program, and provide roof and parking lot repairs.

- **Other satellites** will grow in a phased manner to respond to service area growth, demographics and available resources.

  The immediate focus will be to expand the Gadsden Center with additional classrooms and laboratories to accommodate expected enrollments and support its role as the hub for academic and financial services to the southern and border areas. The new expansion project would accommodate an approximate 20,000 square feet building, site development, and additional parking. The building program needs to consider space for classrooms, laboratories, and faculty offices; it should also consider a library, student success, and auditorium/lecture space. The designed space will complement Gadsden Independent School District's (GISD) early college high school building planned to be colocated on the site. GISD has set aside $3.0 million from a recently passed local GO bond issue for its early college high school project.

  Future capital priorities are to provide phase 2 expansions to the Chaparral and Hatch Centers.

2.5 CAPITAL NEEDS

- **Capital needs will be met through combining issuance of local general obligation bonds (GO bonds) with requested state matching funds.**
  - Decrease the local tax rate of one mill established in earlier general obligation bond funding cycles to .75 mill for the next two funding cycles (Cycle 5: 2015-18, Cycle 6: 2019-22).
  - This tax rate will generate about $15 million in local funding from 2015-18 (funding Cycle 5), and $15 million from 2019-22 (funding Cycle 6), based on current assessed valuations.
  - The major advantage of this local funding level is that relies less 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 for only partial funding of projects due to lack of a state match, the plan is for each project to be implemented with a single revenue source (either state or local).

Exhibits 14 and 15 show the proposed capital plan implemented in the next two funding cycles.

Exhibit 14
2015-2022 Project Plan

Area	Campus / Project	Remaining 2009-13 Total Cycle 4	Planned					
			2015-18 Total Cycle 5			2019-22 Total Cycle 6		
			Local Funding	State Funding	Total	Local Funding	State Funding	Total
North								
	Hatch Learning Center – Classroom, Faculty Office, and Library Expansion	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
Central								
	East Mesa Campus							
	Site improvements / Physical Plant Improvements	$0	$2,000,000	$0	$2,000,000	$0	$0	$0
	Classrooms / Fitness Center / Fine Arts / Career Programs	$0	$0	$0	$0	$9,000,000	$4,000,000	$13,000,000
	Central Campus at NMSU							
	Infrastructure Upgrades and Replacement	$2,000,000	$0	$0	$0	$0	$0	$0
	Space Renovation / Facility Renewal		$2,500,000	$4,000,000	$6,500,000	$0	$0	$0
	Workforce Development Center – Electronics addition, roof / parking lot repair		$1,500,000	$0	$1,500,000	$0	$0	$0
South								
	Gadsden Center – Classroom, Faculty Office, and Library Expansion		$5,000,000	$0	$5,000,000	$0	$0	$0
	Chaparral Center – Classroom, Faculty Office, and Library Expansion	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
Border								
	Sunland Park Center – Classrooms and Faculty Offices Expansion	*$4,000,000*	$0	$0	$0	$0	$0	$0
System Needs								
	Infrastructure Improvements / Facility Renewal Satellites	$0	$2,000,000	$0	$2,000,000	$0	$4,000,000	$4,000,000
	Technology / Equipment Acquisition	$0	$2,000,000	$0	$2,000,000	$2,000,000	$0	$2,000,000
	Total	**$6,000,000**	**$15,000,000**	**$4,000,000**	**$19,000,000**	**$15,000,000**	**$8,000,000**	**$23,000,000**
	State Match as % of Total Revenue		21%			35%		

Exhibit 15
2015-2022 Project Plan Summary by Area

		Planned					
	Remaining 2009-13 Total Cycle 4	2015-18 Total Cycle 5			2019-22 Total Cycle 6		
		Local Funding	State Funding	Total	Local Funding	State Funding	Total
North Area	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
Central Area	$2,000,000	$6,000,000	$4,000,000	$10,000,000	$9,000,000	$4,000,000	$13,000,000
South Area	$0	$5,000,000	$0	$5,000,000	$2,000,000	$0	$2,000,000
Border Area	$4,000,000	$0	$0	$0	$0	$0	$0
System Needs	$0	$4,000,000	$0	$4,000,000	$2,000,000	$4,000,000	$6,000,000
Total	**$6,000,000**	**$15,000,000**	**$4,000,000**	**$19,000,000**	**$15,000,000**	**$8,000,000**	**$23,000,000**

- **Summary of project requests for the 2015-2018 funding cycle**
  - **Projects to be funded with 2015 Local GO bond revenues**
    A planned election will ask Doña Ana County voters to approve a $15,000,000 local GO bond in February, 2015, intended to accomplish the following projects:
    - East Mesa Campus, Las Cruces, NM – $2 million, for site and physical improvements
    - Central Campus at NMSU, Las Cruces, NM – $2.5 million, for space renovation and facility renewal
    - Workforce Development Center, Las Cruces, NM – $1.5 million for laboratory expansion and facility / site renewal
    - Gadsden Center - Phase 3, Anthony, NM – $5 million for additional classrooms, laboratories and support space for expected student enrollments
    - Infrastructure improvements / facility renewal satellites – $2 million
    - Technology / equipment acquisition – $2 million
  - **NM HED / State legislative requests**
    - Central Campus, Las Cruces, NM – $4 million

  The proposed projects identified in the 2019-22 funding cycle will be validated prior to the 2019 local general obligation bond election.

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3 APPENDICES

3.1 EXISTING CONDITIONS

3.1.1 INFORMATION INDEX

Exhibit A-1
Information Index

Report Section Where Found

Item	2	3.1	3.2	3.3
I. Facility Planning Decisions		■		
II. Needs	■	■	■	■
III. Assessment				
A. Instructional Facilities				
1. Adequacy			■	■
2. Room Utilization			■	
B. Non-instructional Facilities			■	
IV. Projects and Costs	■			■
V. Bonding Capacity		■		
VI. Funding Sources		■		■
VII. Maps				
A. Required Maps				
1. Current Campus Buildings	■	■		
2. Anticipated Changes Resulting from New Projects	■			
3. Campus Master Plan Map (10-20 years)		■		
B. Other Possible Maps	■			■

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.

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. Exhibit A-2 shows the decision-making flow with regard to capital outlay planning, 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 as an advisor 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 that describe this information.

  The planning consultant organized the planning process in Exhibit A-3.

  1. **Project Organization**

     During this step, the planners identified existing plans, reports, organizational charts, space allocation standards, utilization data and other data relevant to the study. The planners met with campus representatives to discuss the planning proposal and identify project goals and issues. This step established participants in the study and a decision-

Exhibit A-2
Facility Planning Decisions

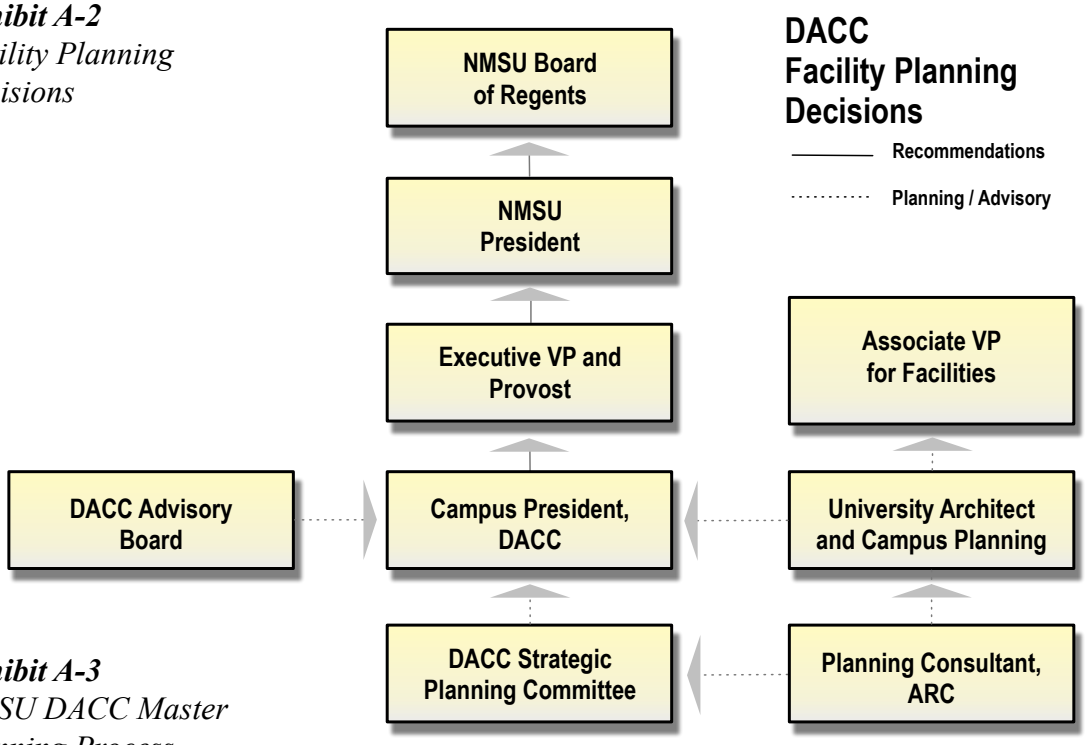
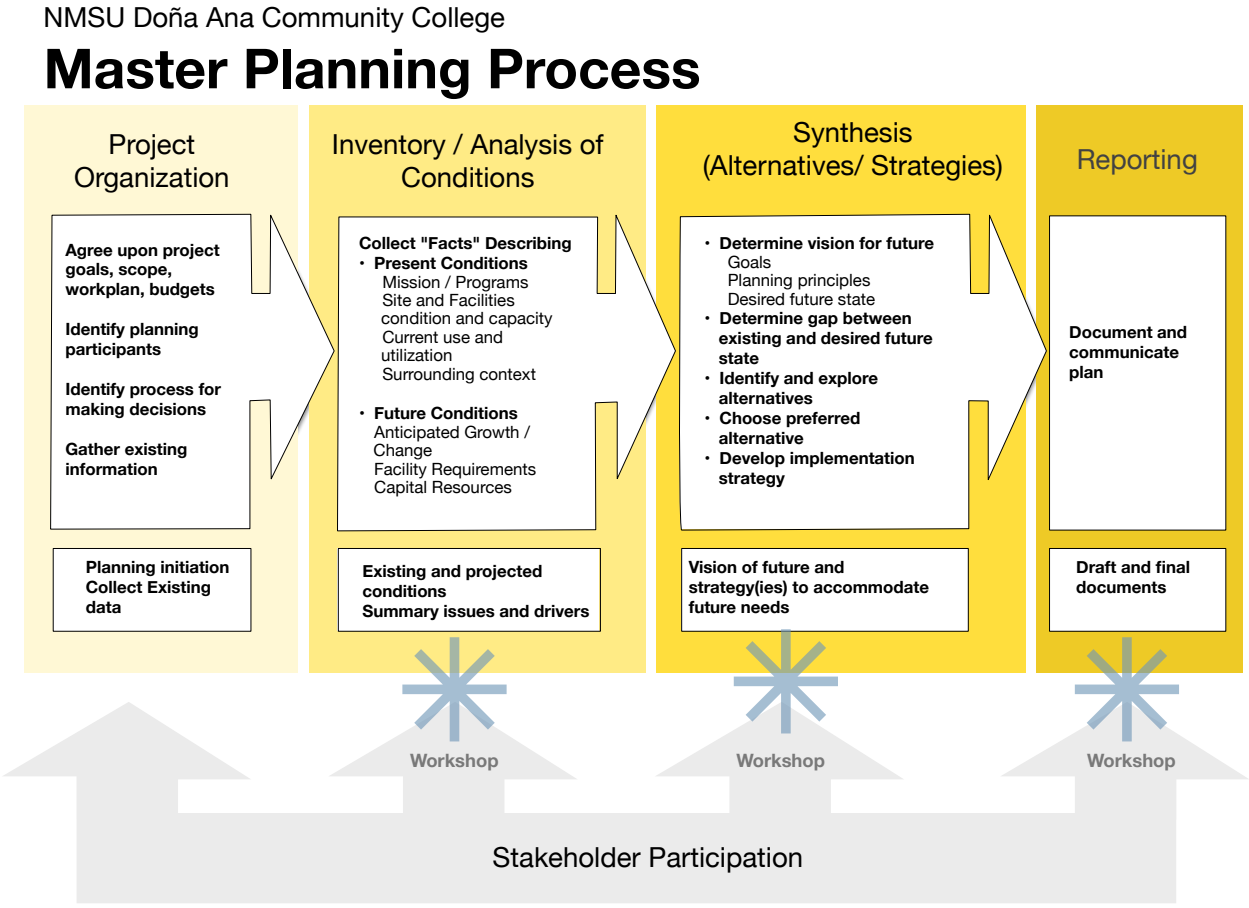


Exhibit A-3
NMSU DACC Master Planning Process



making framework, and participants reached an agreement on the project work plan, schedule and proposed budgets.

2. **Inventory Analysis of Conditions**

   The planners collected information about existing and projected future conditions 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**

   Participants explored various development scenarios to accommodate present and future programs. They chose an option as the basis for developing a Capital Improvement Plan. The planners developed capital project recommendations based upon the information collected in the previous steps.

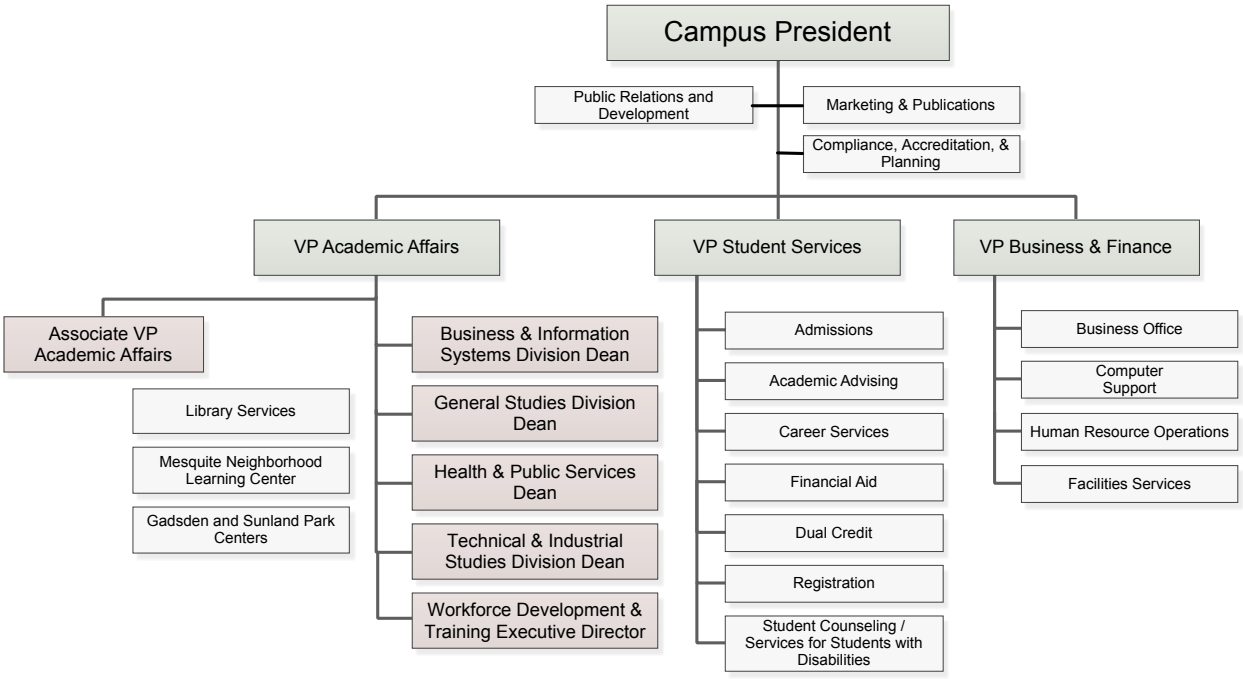
4. **Final Report**

   Participants developed the final report, which met New Mexico Higher Education Department guidelines.

3.1.3 CAMPUS ORGANIZATION

Exhibit A-4 is an Organization Chart of DACC.

Exhibit A-4
DACC Campus Organization Chart



3.1.4 FACILITIES MASTER PLAN SURVEY

Planners solicited input from students, faculty, staff members, and administrators via a web-based survey from October through December 2012. Fifty persons took the opportunity to complete the survey. Exhibits A-6a through A-6h summarize the results of the survey.

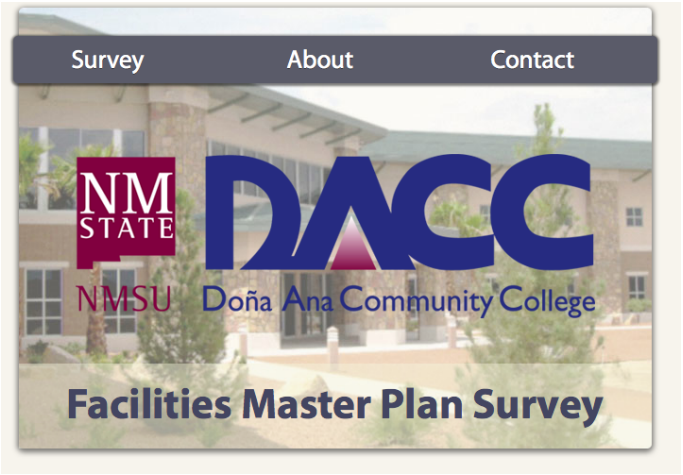


Exhibit A-5
Survey Participants

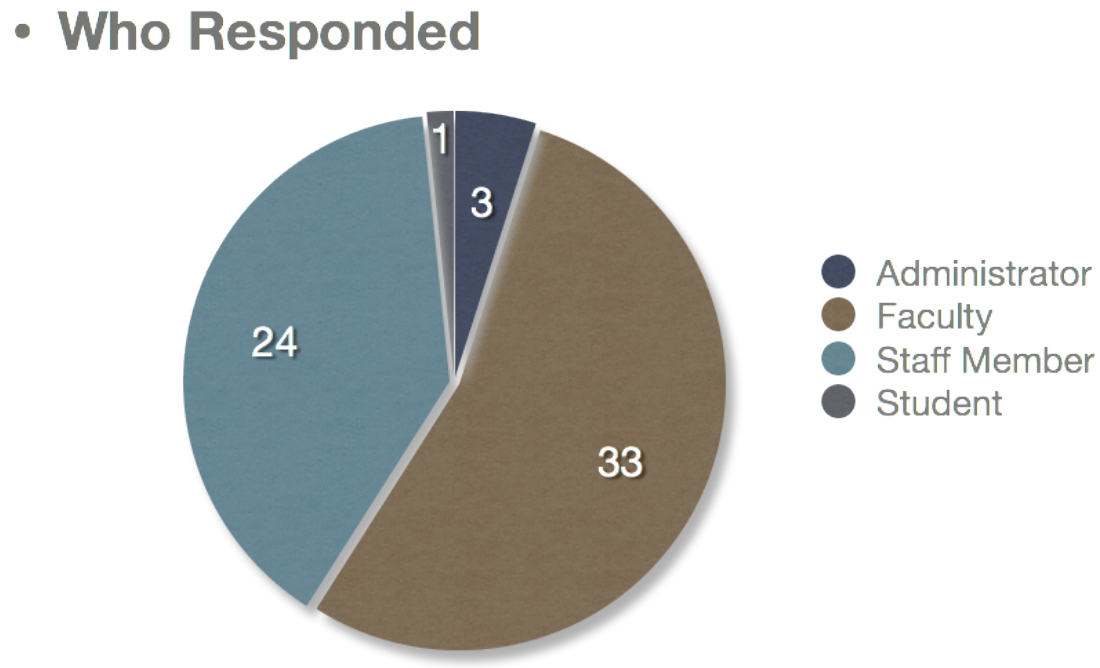
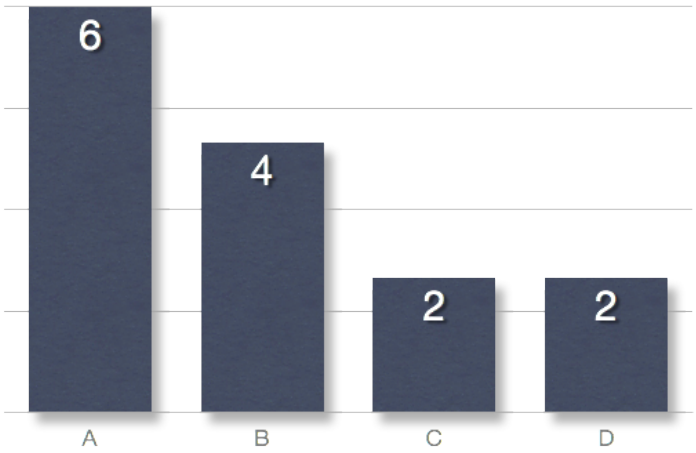


Exhibit A-6a
Survey Responses

- **Question 1 - What kinds of instructional program changes would you like to see to help the college better serve students and the community***

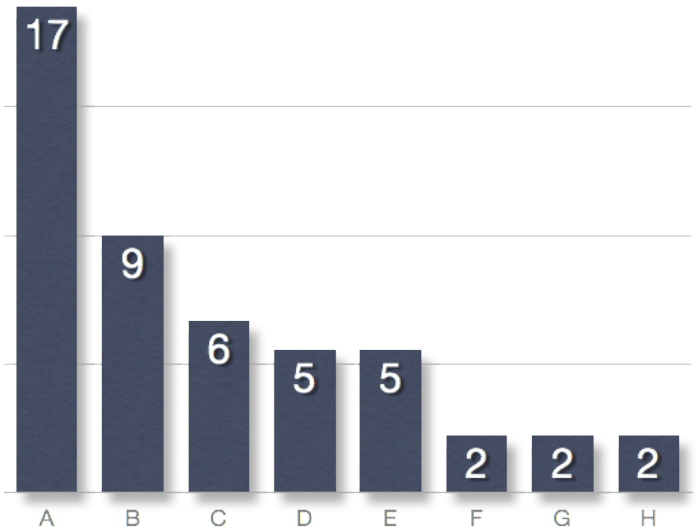


*HIGHEST NUMBER OF RESPONSES (DOES NOT INCLUDE ITEMS WITH ONE RESPONSE)

A. Additional technology (better computers, support) and distance learning
B. More consistency in instructor quality
C. Add Pre-Engineering and Construction Management
D. More health and technical programs

Exhibit A-6b
Survey Responses

- **Question 2a - What physical characteristics of DACC need correction and/or refinement at the Las Cruces Central Campus at NMSU?***



*HIGHEST NUMBER OF RESPONSES (DOES NOT INCLUDE ITEMS WITH ONE RESPONSE)

A. Improve parking
B. Remodel / Renovate building (resolve mold problem, leaking roof, paint, carpets, HVAC)
C. Improve landscaping / maintenance
D. Larger bathrooms / better lighting, ventilation / maintenance
E. Improved technology, more computer classrooms
F. Better Signage/ room numbering
G. Exterior Lighting / Safety
H. Larger library

Exhibit A-6c
Survey Responses

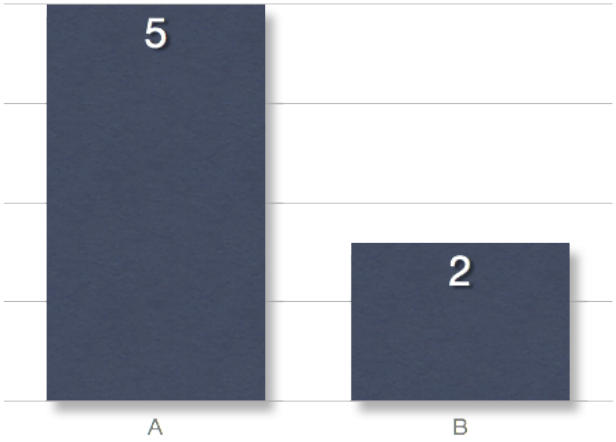
- **Question 2b - What physical characteristics of DACC need correction and/or refinement at the Las Cruces East Mesa Campus?***

*HIGHEST NUMBER OF RESPONSES (DOES NOT INCLUDE ITEMS WITH ONE RESPONSE)

A. Improve signage / room numbering
B. Improve landscaping / maintenance
C. Improve technology (slow internet, projectors in classrooms)
D. Fix roof leaks
E. Provide an appropriate sized food court with various offerings.
F. Remove volleyball court / reuse
G. Improve parking
H. Add Rain gutters on doorways / covered passageways

Exhibit A-6d
Survey Responses

- **Question 2c - What physical characteristics of DACC need correction and/or refinement at the satellite campuses?***

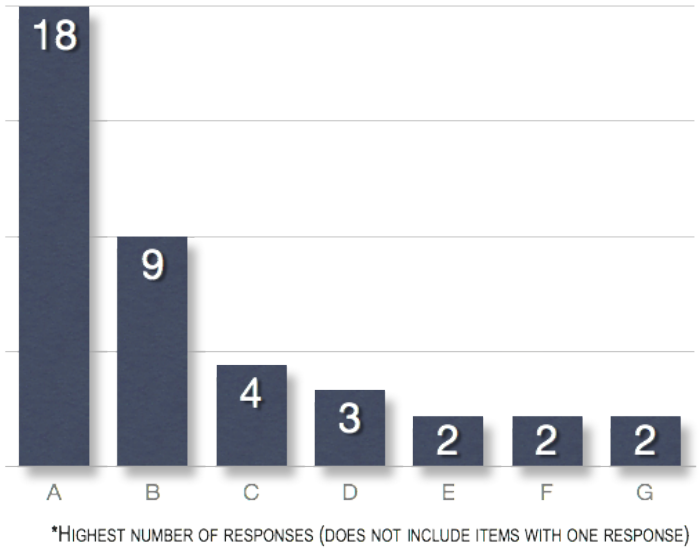


*HIGHEST NUMBER OF RESPONSES (DOES NOT INCLUDE ITEMS WITH ONE RESPONSE)

A. Improve technology (more computer labs, projectors in classrooms. Better internet)
B. Improve parking / traffic flow

Exhibit A-6e
Survey Responses

- **Question 3a - What kinds of physical changes would you like to see on campus to improve the Quality of Life for students, staff, faculty, and visitors at the Las Cruces Central Campus at NMSU?***

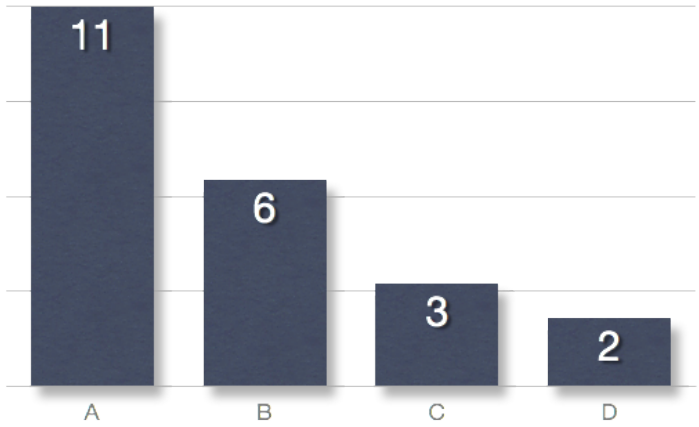


*HIGHEST NUMBER OF RESPONSES (DOES NOT INCLUDE ITEMS WITH ONE RESPONSE)

A. Improve parking
B. Remodel / Renovate building to make more attractive (resolve mold problem, leaking roof, paint, carpets, HVAC)
C. Improve food service
D. More outdoor, shaded areas
E. Improve landscaping / maintenance
F. Better Signage
G. Student services presence and advising at central

Exhibit A-6f
Survey Responses

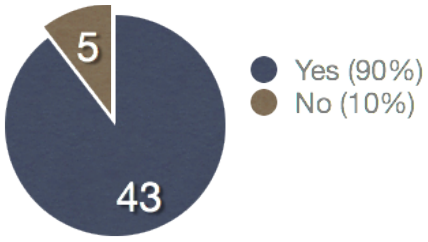
- **Question 3b - What kinds of physical changes would you like to see on campus to improve the Quality of Life for students, staff, faculty, and visitors at the Las Cruces East Mesa Campus?***

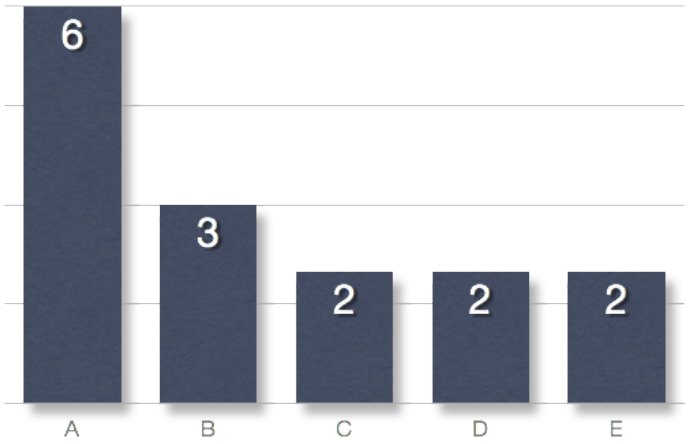


A. More outdoor, seating areas, shade
B. Improve food service
C. Better Signage
D. Provide gymnasium / fitness center

Exhibit A-6g
Survey Responses

- **Question 4 - Are there physical or functional issues that need to be addressed in the future?***

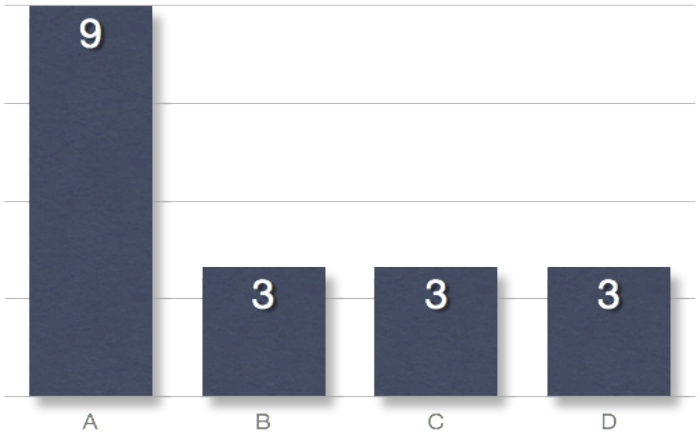




A. Improve parking (central campus) / traffic flow
B. Remodel / Renovate building (resolve mold problem, leaking roof, paint, carpets)
C. Improved technology
D. New roof at Central campus
E. Larger space for The Digital Imaging and Design Technologies Department

Exhibit A-6h
Survey Responses

- **Question 5 - If you could accomplish one physical improvement at DACC in the next decade, what would it be?***



*HIGHEST NUMBER OF RESPONSES (DOES NOT INCLUDE ITEMS WITH ONE RESPONSE)

A. Improve parking
B. Remodel / Renovate building (resolve mold problem, leaking roof, paint, carpets)
C. Provide consistent / reliable heating and cooling
D. Seek total energy independence/ sustainable environment

3.1.5 EXISTING SITE AND FACILITIES

Exhibit A-7
Existing Facilities Inventory

NMSU DACC Facilities, 2013

	NASF*	GSF**	Building Efficiency***
Central Campus at NMSU	**153,086**	**233,274**	**66%**
Main Building	72,718	107,644	68%
Technical Studies	31,033	39,878	78%
Learning Resources Center	14,385	23,437	61%
Classroom Building	11,333	20,578	55%
Health and Public Services	23,617	41,737	57%
East Mesa Campus	**125,765**	**201,475**	**62%**
Main Building	29,614	50,666	58%
Digital Media	10,474	23,660	44%
Academic Resources	36,857	49,402	67%
Auditorium	5,657	11,238	50%
Student Resources	43,163	66,509	67%
Workforce Center	**22,527**	**33,000**	**68%**
Sunland Park	**23,876**	**36,602**	**65%**
Sunland Park	12,405	20,280	67%
North Addition	2,215	3,328	67%
South Addition	7,116	10,690	67%
Portable B	535	576	93%
Portable C	535	576	93%
Portable D	535	576	93%
Portable E	535	576	93%
Gadsden	**22,627**	**31,546**	**72%**
Gadsden Center	20,511	29,254	70%
Portable a	1,058	1,146	92%
Portable b	1,058	1,146	92%
Chaparral	**6,305**	**7,928**	**80%**
Chaparral Learning Center	4,700	6,200	76%
Portable f	535	576	93%
Portable g	535	576	93%
Portable h	535	576	93%
Hatch	**4,847**	**6,829**	**71%**
Total All Campuses	**361,078**	**553,064**	**65%**

*From NMSU room inventory database

**From NMSU drawings and ARC takeoffs

***NASF / GSF

Green – Provided by DACC

Red – calculated or estimated

Exhibit A-8
Existing Instructional Spaces

Area	Campus / Building	Academic Scheduled: Classrooms	Academic Scheduled: Class-Labs	Academic Scheduled: Total	Other Scheduled: ABE	Other Scheduled: Comm. Ed	Other Scheduled: Total	Total Supply	Not Scheduled: Open Lab	Not Scheduled: Multi-purpose
North Area										
	Hatch Learning Center									
	Hatch	0	1	1	2		2	3		
	Portables		0	0	0	0	0	0	0	0
	Subtotal	**0**	**1**	**1**	**2**	**0**	**2**	**3**	**0**	**0**
Central Area										
	Central Campus at NMSU									
	Main Building	11	14	25	4	1	5	30	1	1
	General Classroom Building	8	3	11	0	0	0	11		
	Health Services Building	8	10	18	0	0	0	18		
	Learning Resources Building	0	0	0	0	0	0	0	1	
	Technical Studies Building	4	8	12	0	0	0	12		
	Portables			0			0	0		
	Subtotal	**31**	**35**	**66**	**4**	**1**	**5**	**71**	**2**	**1**
	East Mesa Campus									
	Main Building	2	9	11	0	1	1	12	1	
	Academic Resources Building	6	6	12	0	2	2	14	1	
	Digital Media Building	2	2	4	0	0	0	4		
	DAAU	1	0	1	0	1	1	2		
	Auditorium	0	0	0	0	0	0	0		1
	Phases 6/7	8	9	17	0	0	0	17		
	Portables	0	0	0	0	0	0	0		
				0			0	0		
	Subtotal	**19**	**26**	**45**	**0**	**4**	**4**	**49**	**2**	**1**
	Workforce Development Center									
	Workforce Development Center	6	9	15	0	1	1	16	0	0
	Subtotal	**6**	**9**	**15**	**0**	**1**	**1**	**16**	**0**	**0**
South Area										
	Gadsden Learning Center									
	Gadsden Center	4	6	10	2	0	2	12	1	0
	Portables	2	0	2	1	0	1	3	0	0
	Subtotal	**6**	**6**	**12**	**3**	**0**	**3**	**15**	**1**	**0**
	Chaparral Learning Center									
	Chaparral Center	0	0	0	2	0	2	2		
	Portables	0	0	0	3	0	3	3	0	0
	Subtotal	**0**	**0**	**0**	**5**	**0**	**5**	**5**	**0**	**0**
Border Area										
	Sunland Park Learning Center									
	Sunland Park Center	3	4	7	1	0	1	8	1	0
	2013 Addition	4	4					0		1
	Portables	2	0	2	2	0	2	4	0	0
	Subtotal	**9**	**8**	**17**	**3**	**0**	**3**	**20**	**1**	**1**
	Grand Total	**71**	**85**	**156**	**17**	**6**	**23**	**179**	**6**	**3**
			156			**23**				
						179				

Exhibit A-9
NMSU DACC Distribution of Space by FICM Category

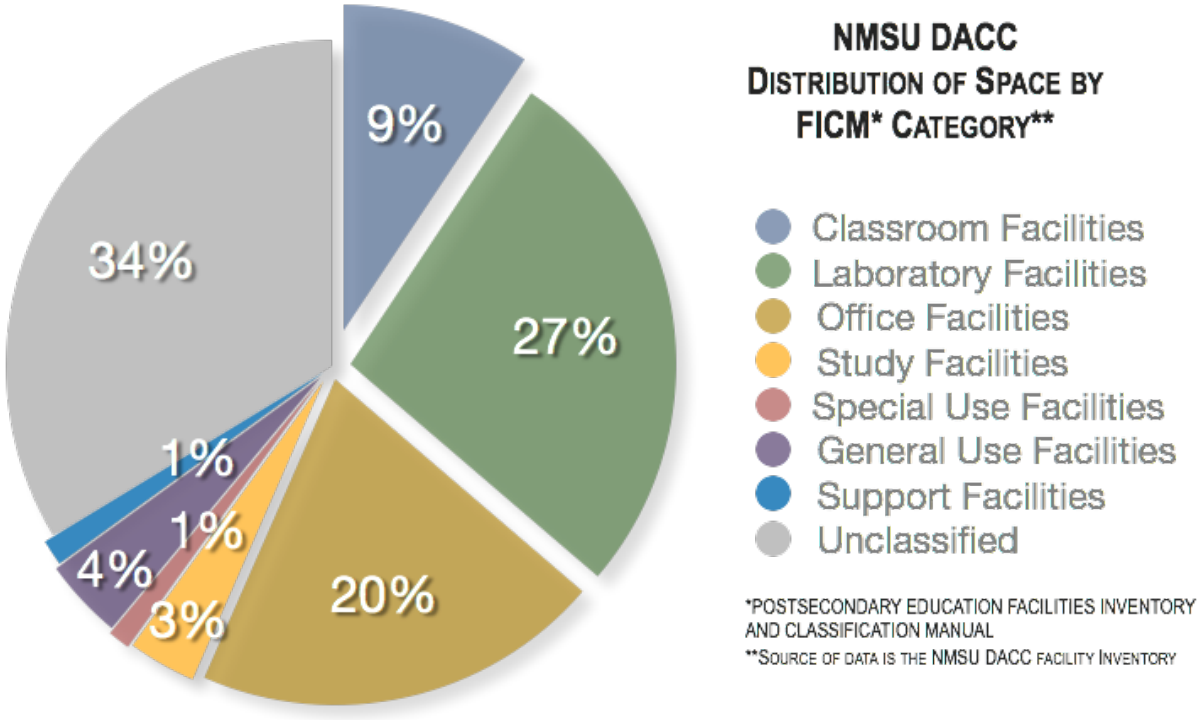
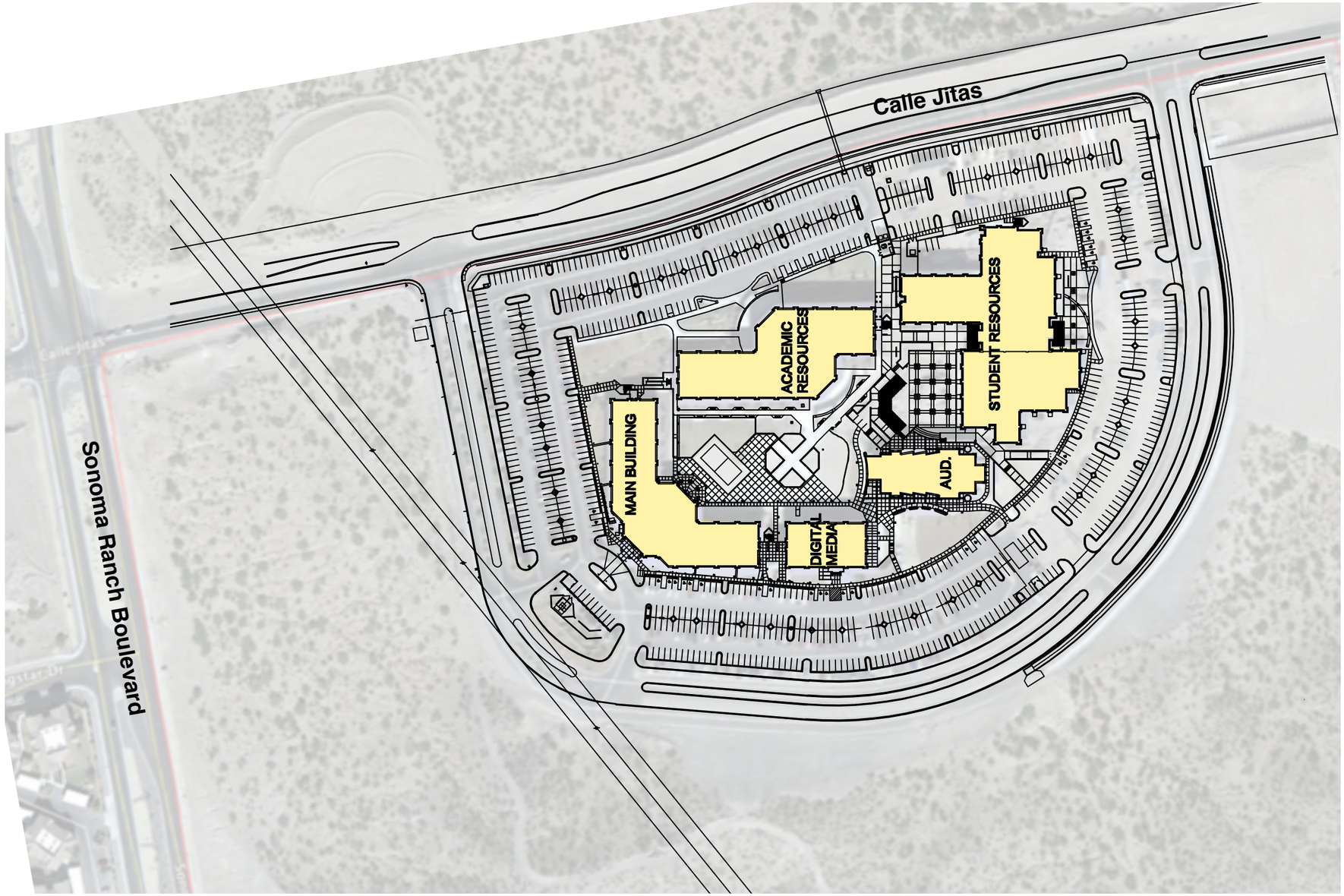


Exhibit A-10
Summary – Existing Instructional Spaces

	Academic Scheduled			Other Scheduled				Not Scheduled	
	Classrooms	Class-Labs	Total	ABE	Comm. Ed	Total	Total Supply	Open Lab	Multi-purpose
North Area	0	1	1	2	0	2	3	0	0
Central Area	56	70	126	4	6	10	136	4	2
South Area	6	6	12	8	0	8	20	1	0
Border Area	9	8	17	3	0	3	20	1	1
Total All Campuses	**71**	**85**	**156**	**17**	**6**	**23**	**179**	**6**	**3**
			156			**23**			
							179		

Exhibit A-11
East Mesa Campus Site Plan



Site Plan
EAST MESA CAMPUS

NM STATE NMSU DACC Doña Ana Community College

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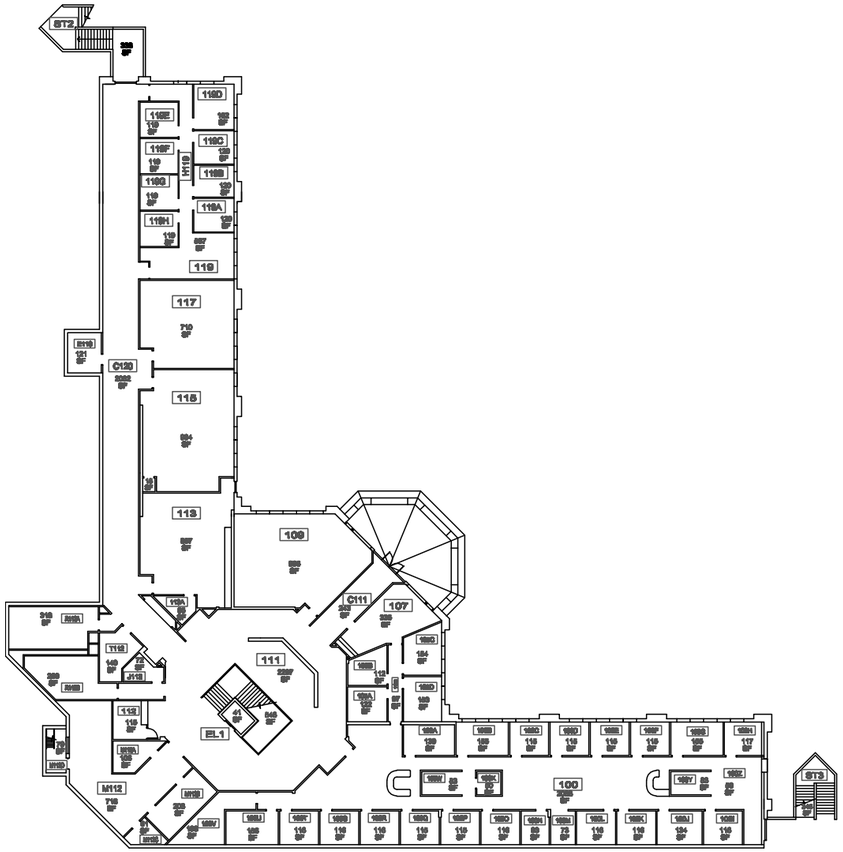
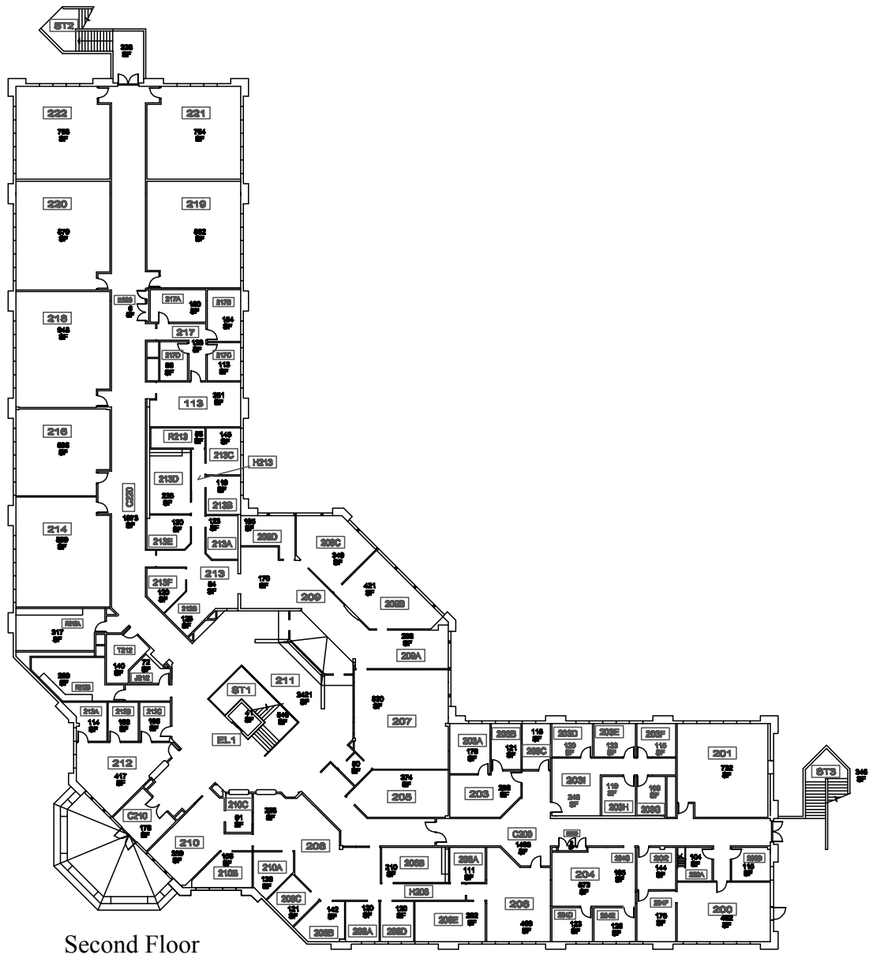


First Floor



Second Floor

Main Building
EAST MESA CAMPUS

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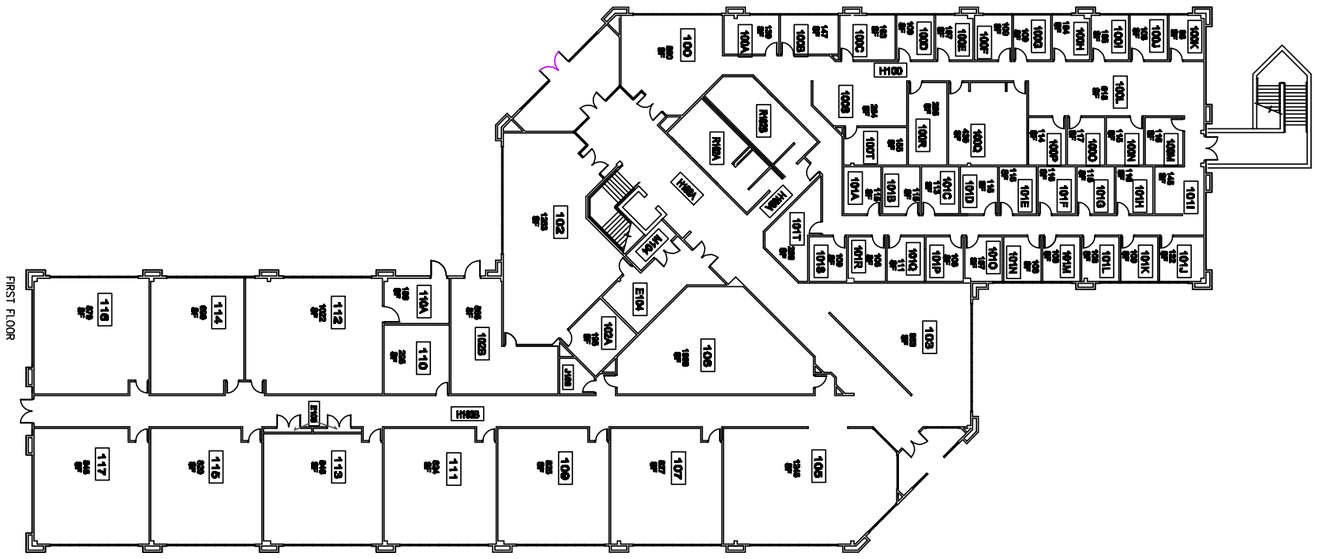
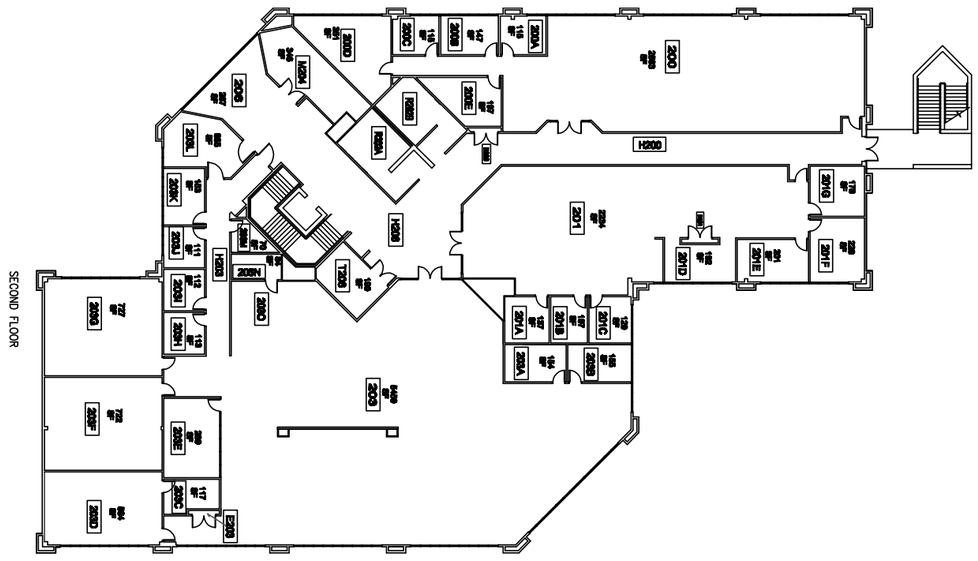


First Floor



Second Floor

Academic Resources
EAST MESA CAMPUS

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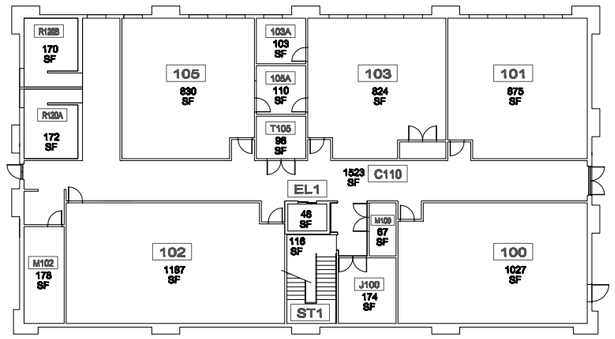
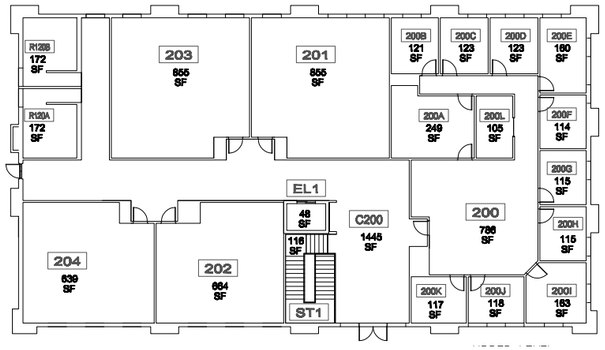
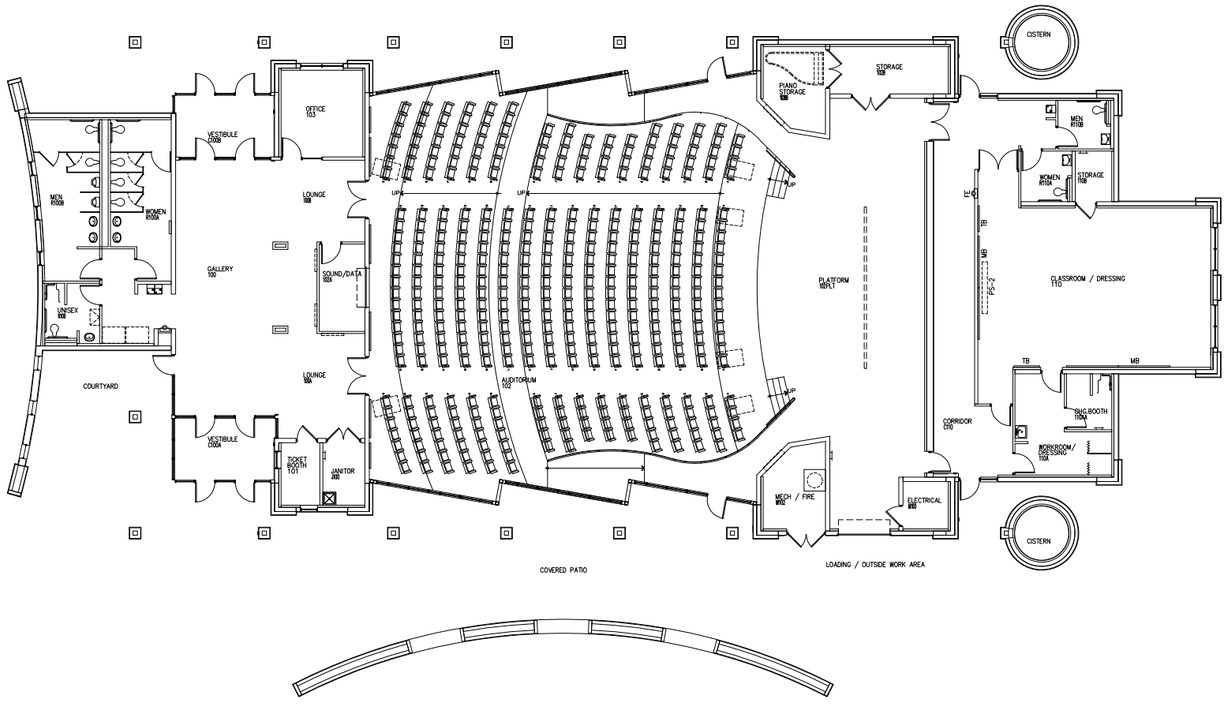


Lower Level



Upper Level



Digital Media

Auditorium

EAST MESA CAMPUS

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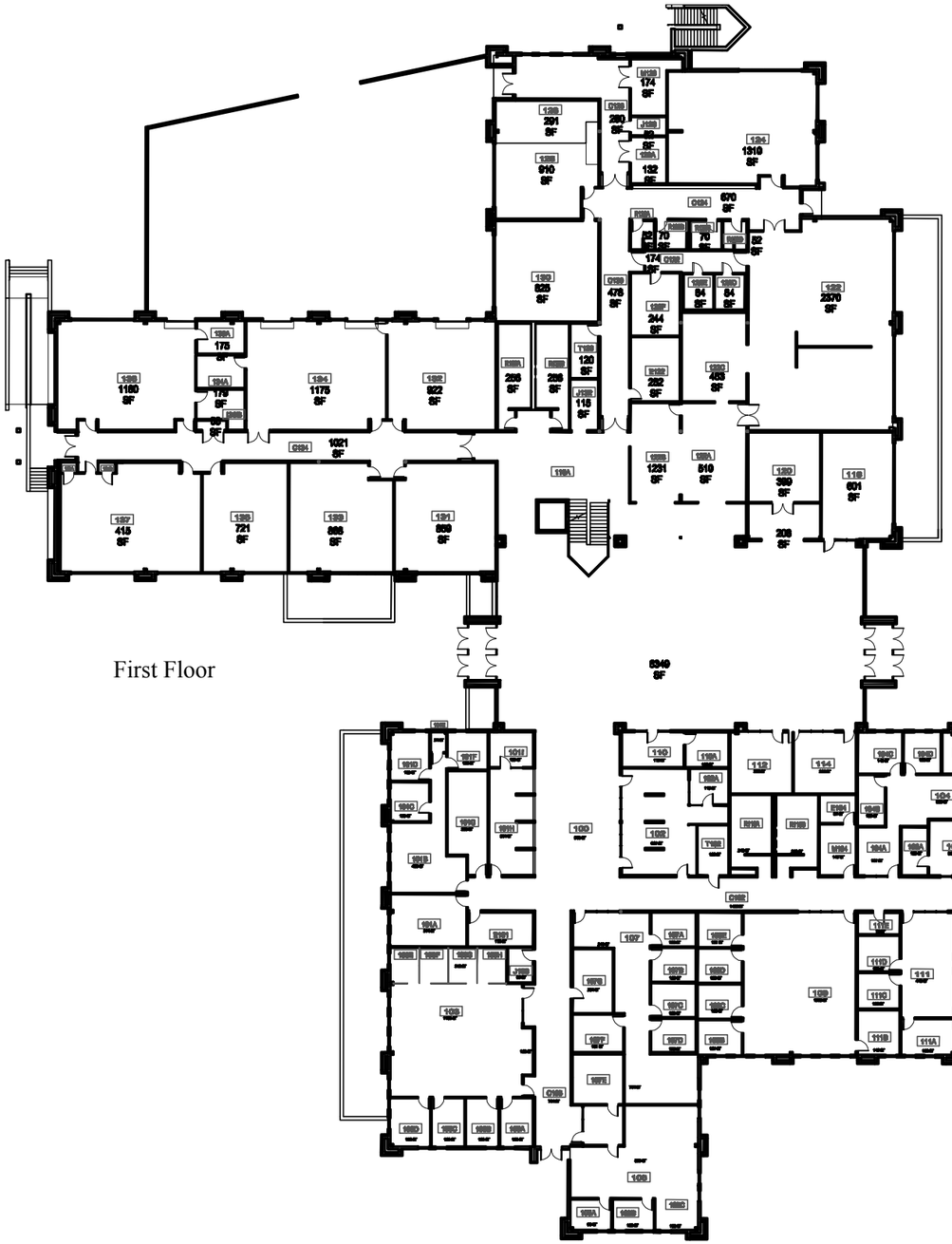
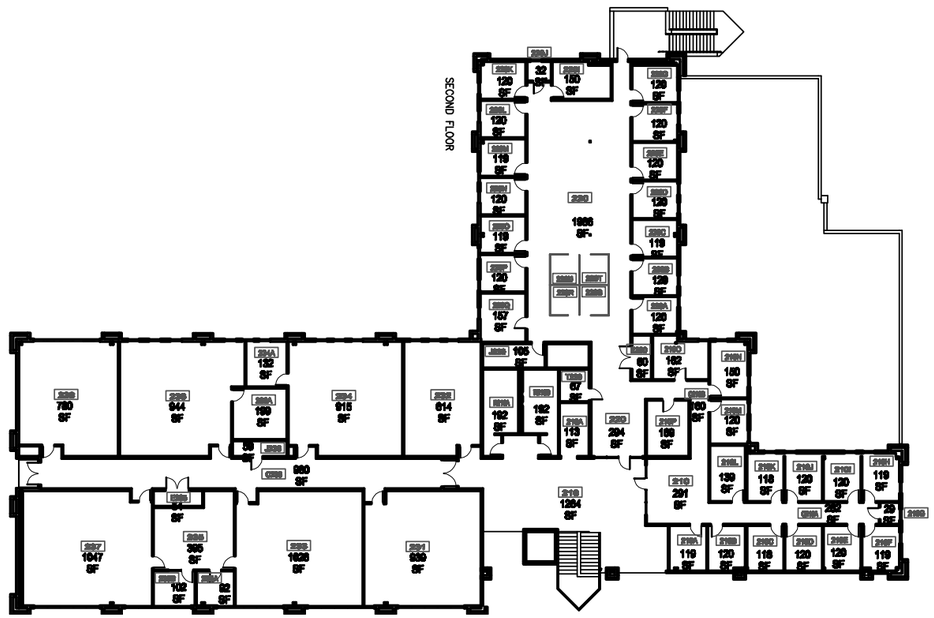


First Floor



Second Floor

Student Resources
EAST MESA CAMPUS

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Site Plan
CENTRAL CAMPUS
AT NMSU

NMSU Doña Ana Community College

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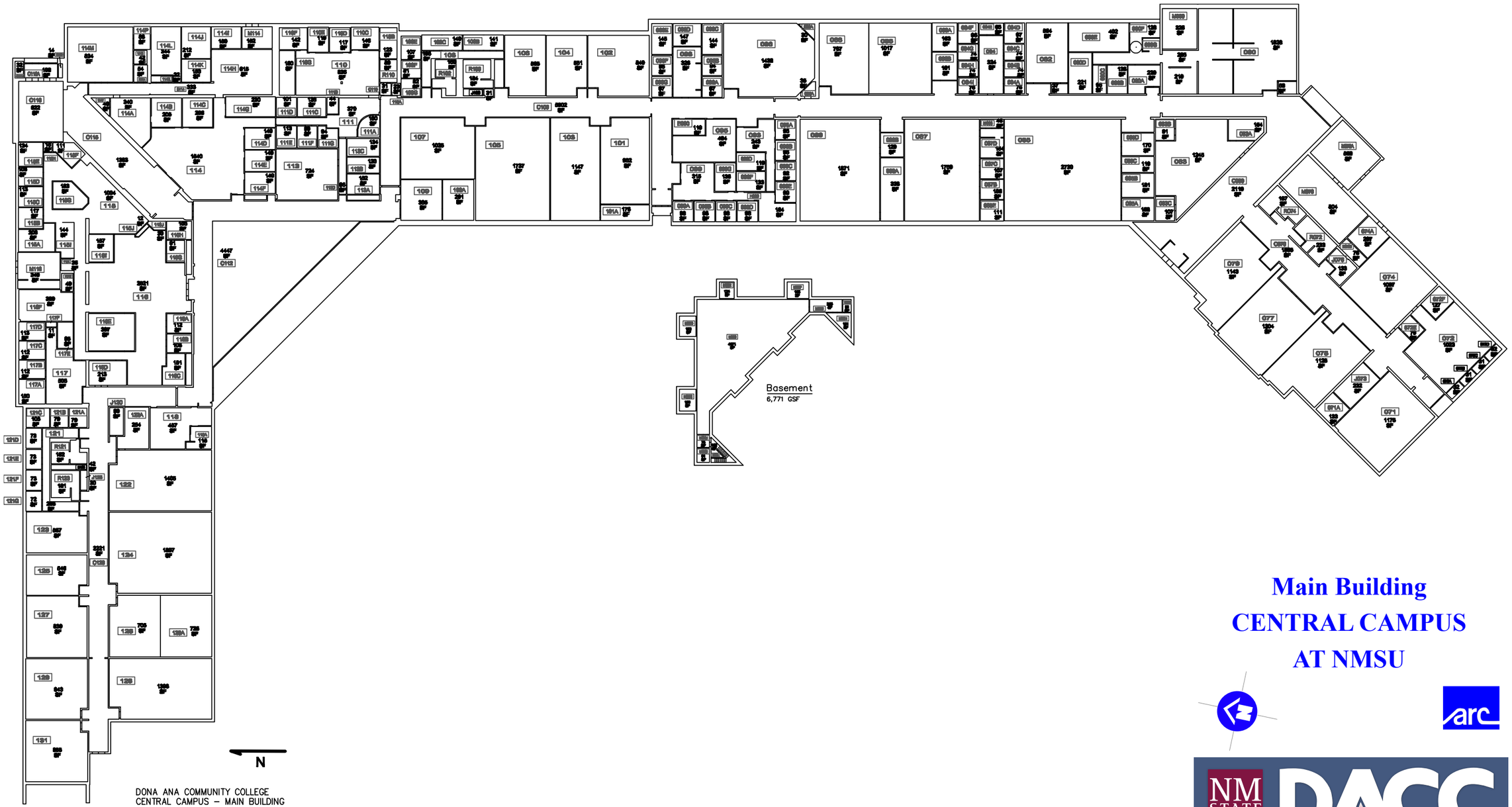

Main Building
CENTRAL CAMPUS
AT NMSU

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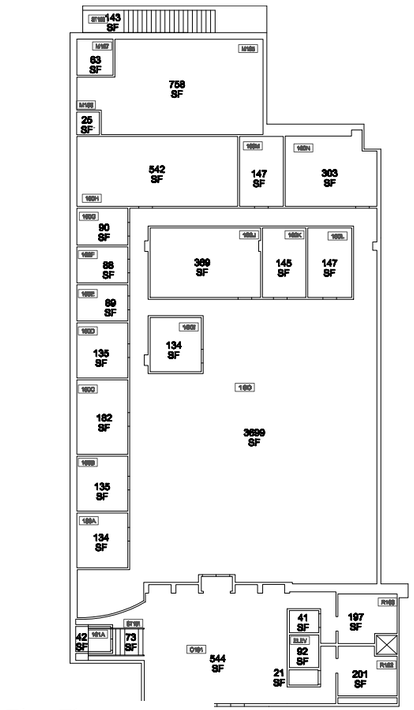
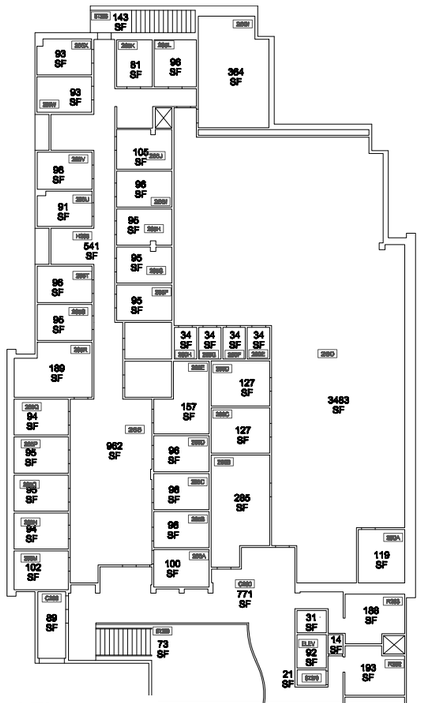
Learning Resources Center



First Floor



Second Floor

Technical Studies
CENTRAL CAMPUS AT NMSU

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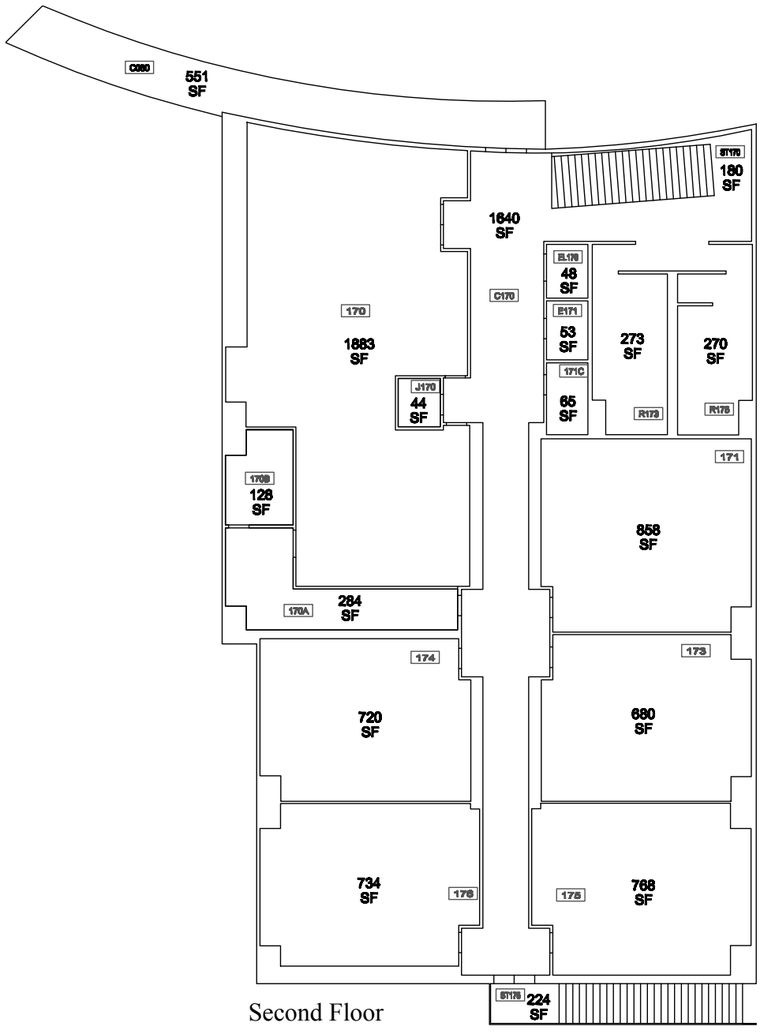

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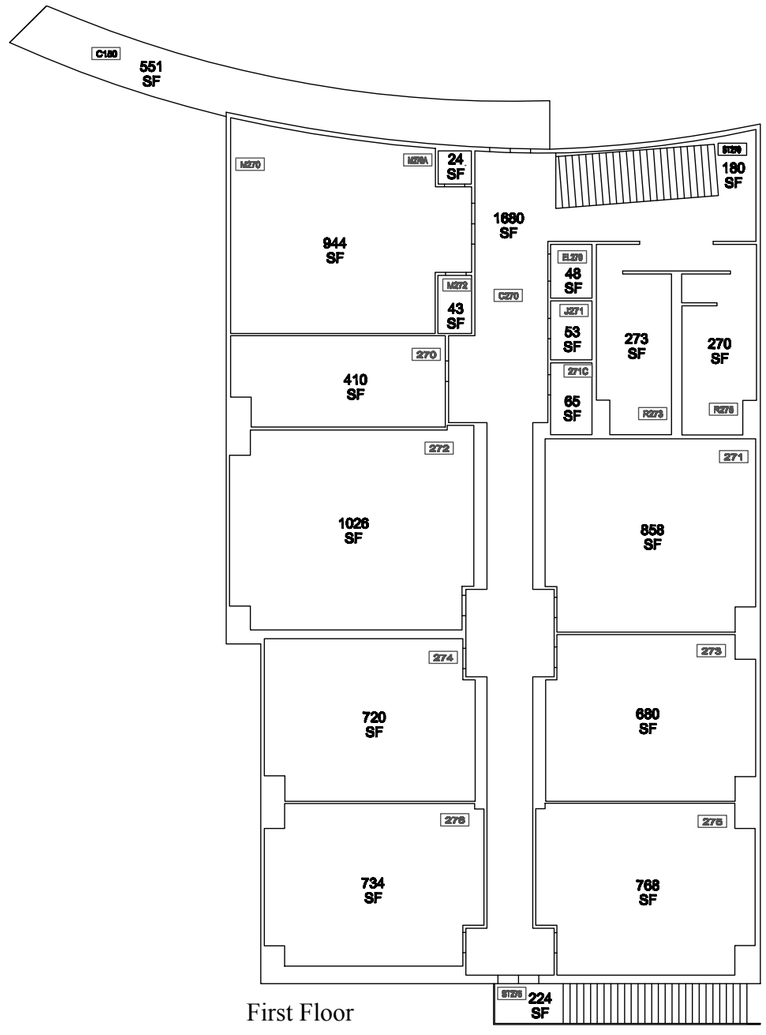

First Floor

Classroom Building
CENTRAL CAMPUS
AT NMSU

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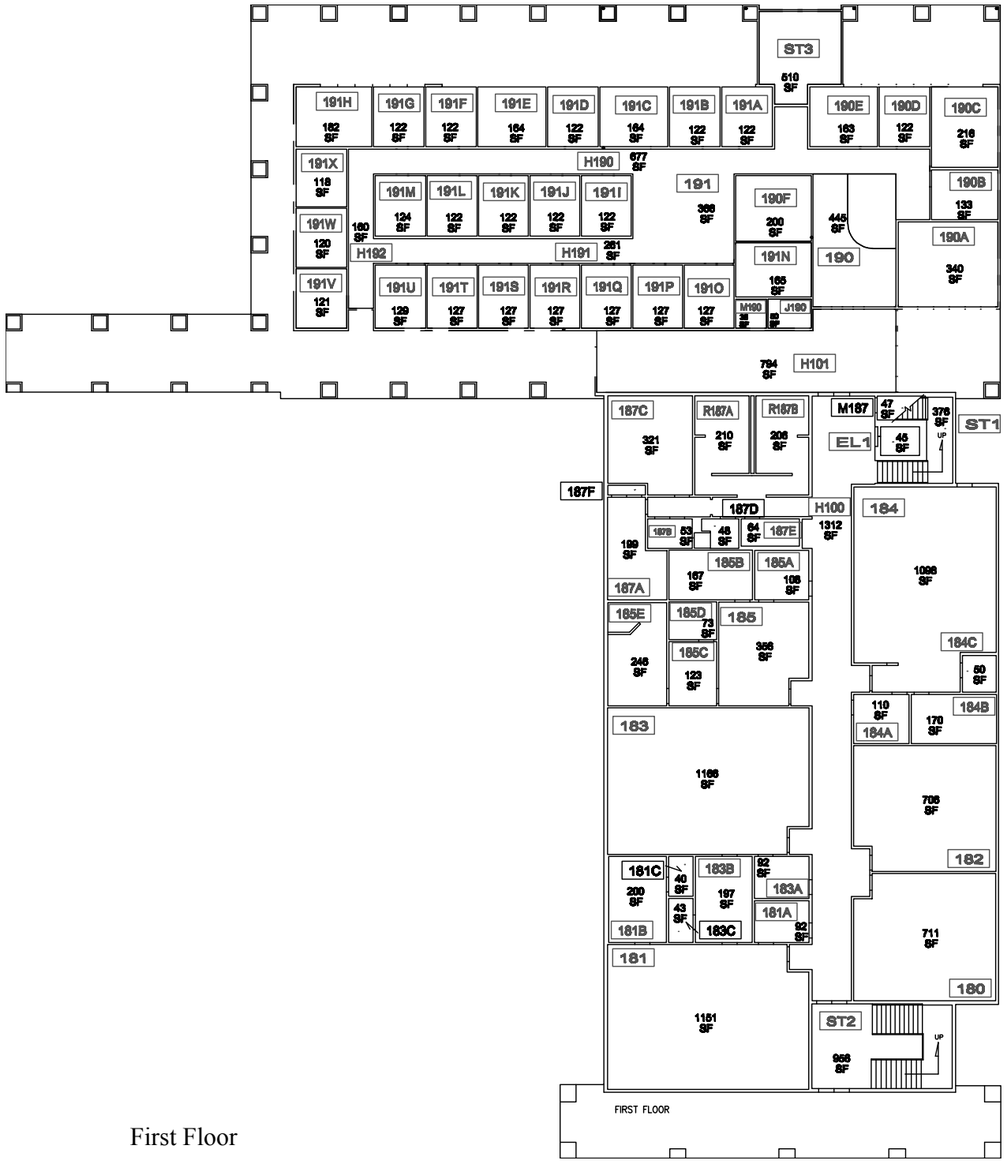
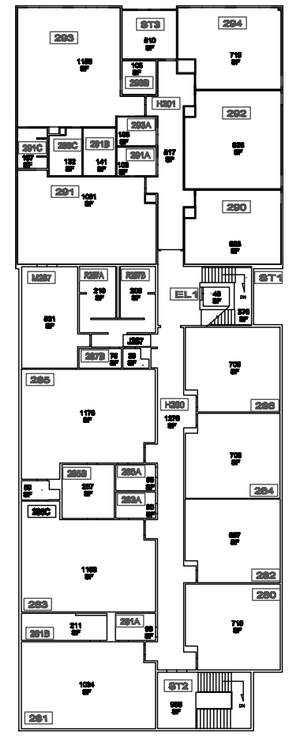


First Floor



Second Floor

Health and Public Services
CENTRAL CAMPUS
AT NMSU

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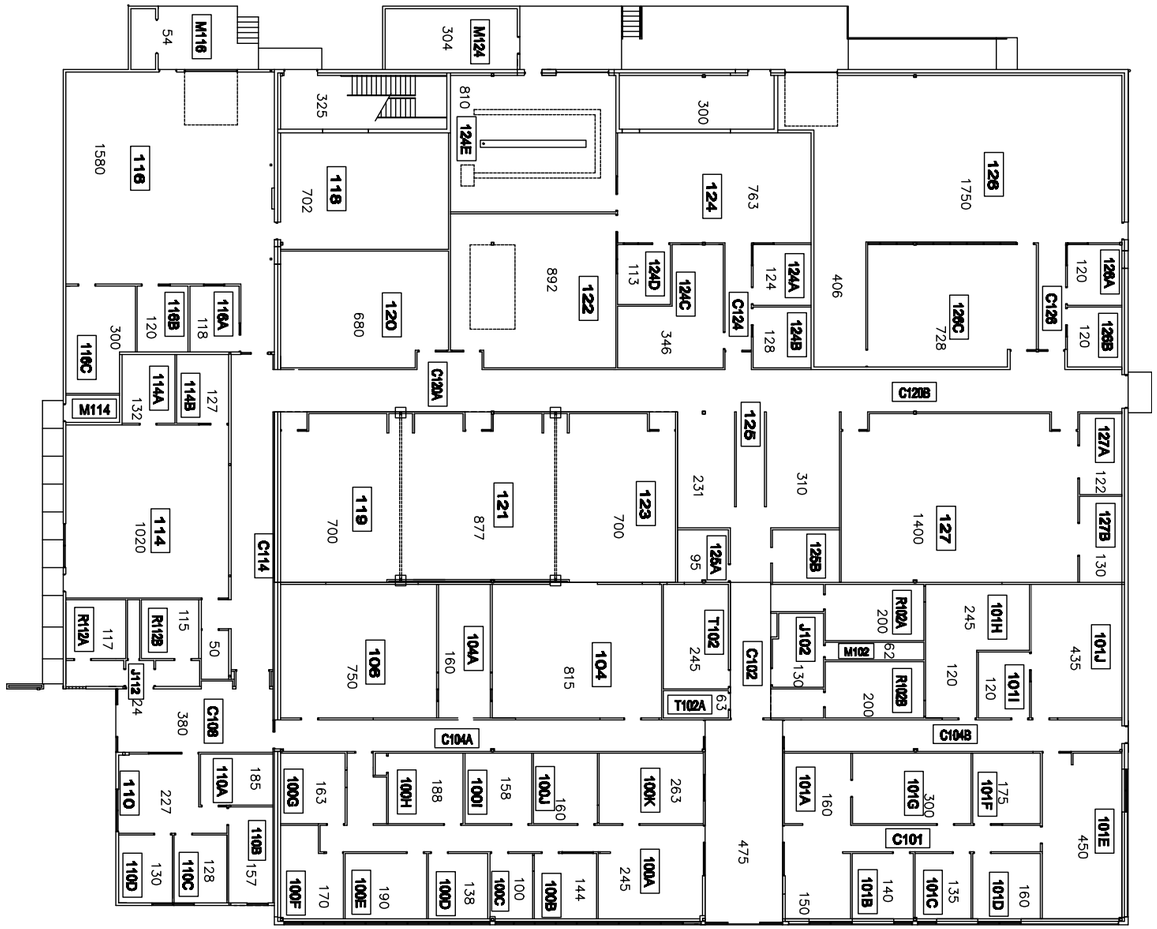

WORKFORCE DEVELOPMENT CENTER

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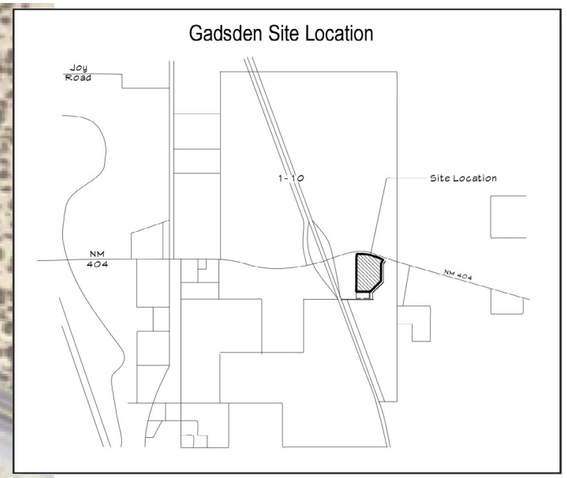
Exhibit A-22
Gadsden Center Site Plan



Site Plan
GADSDEN CENTER

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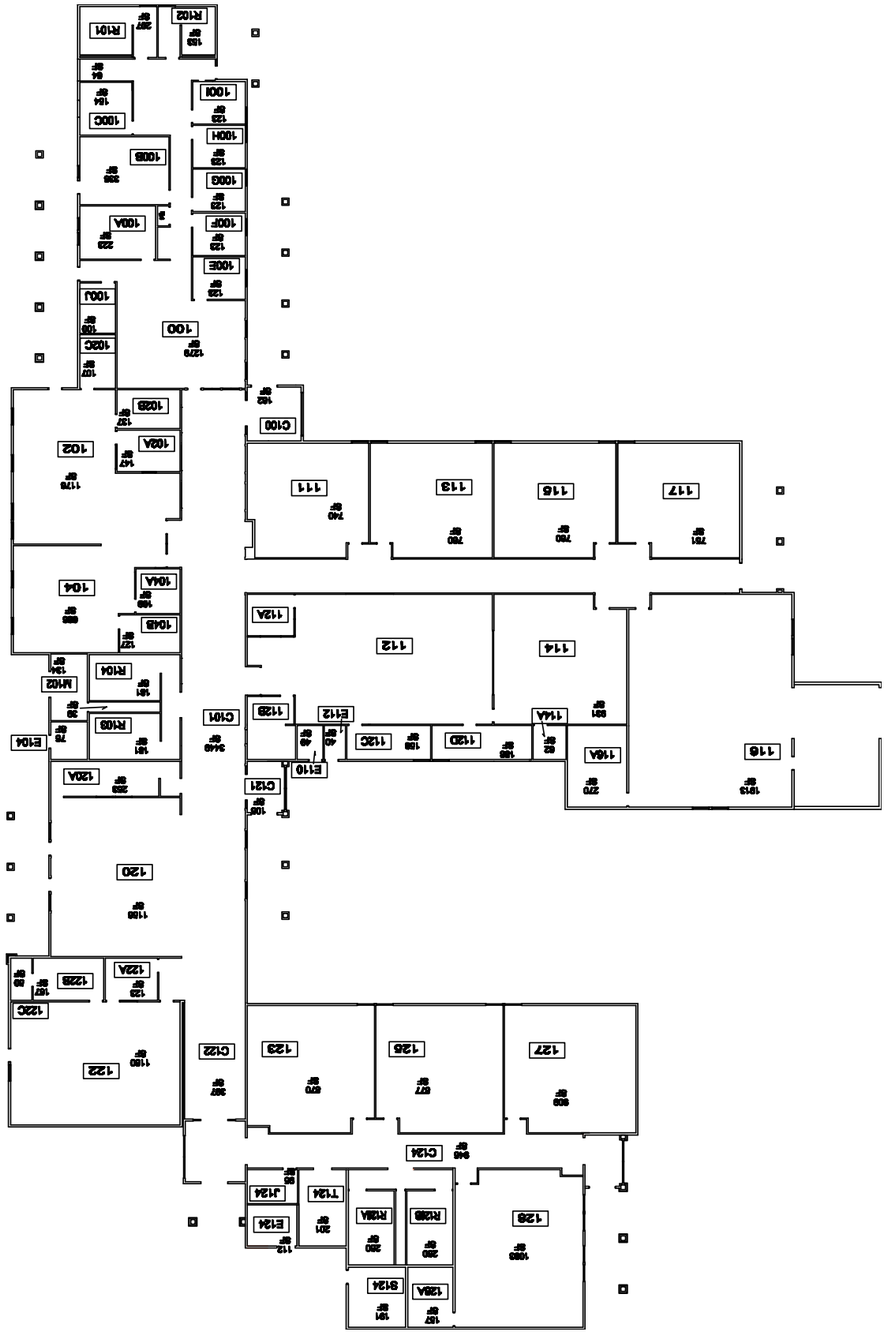

Floor Plan

GADSDEN CENTER

NM STATE NMSU DACC Doña Ana Community College

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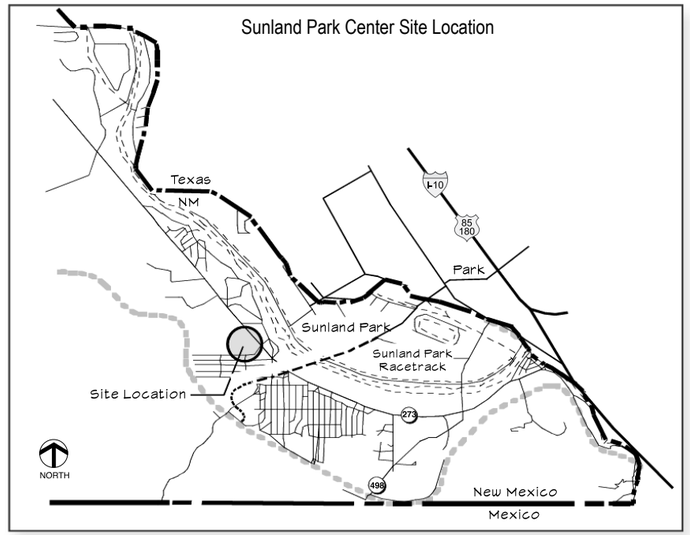
Exhibit A-24
Sunland Park Center Site Plan



Site Plan
SUNLAND PARK CENTER

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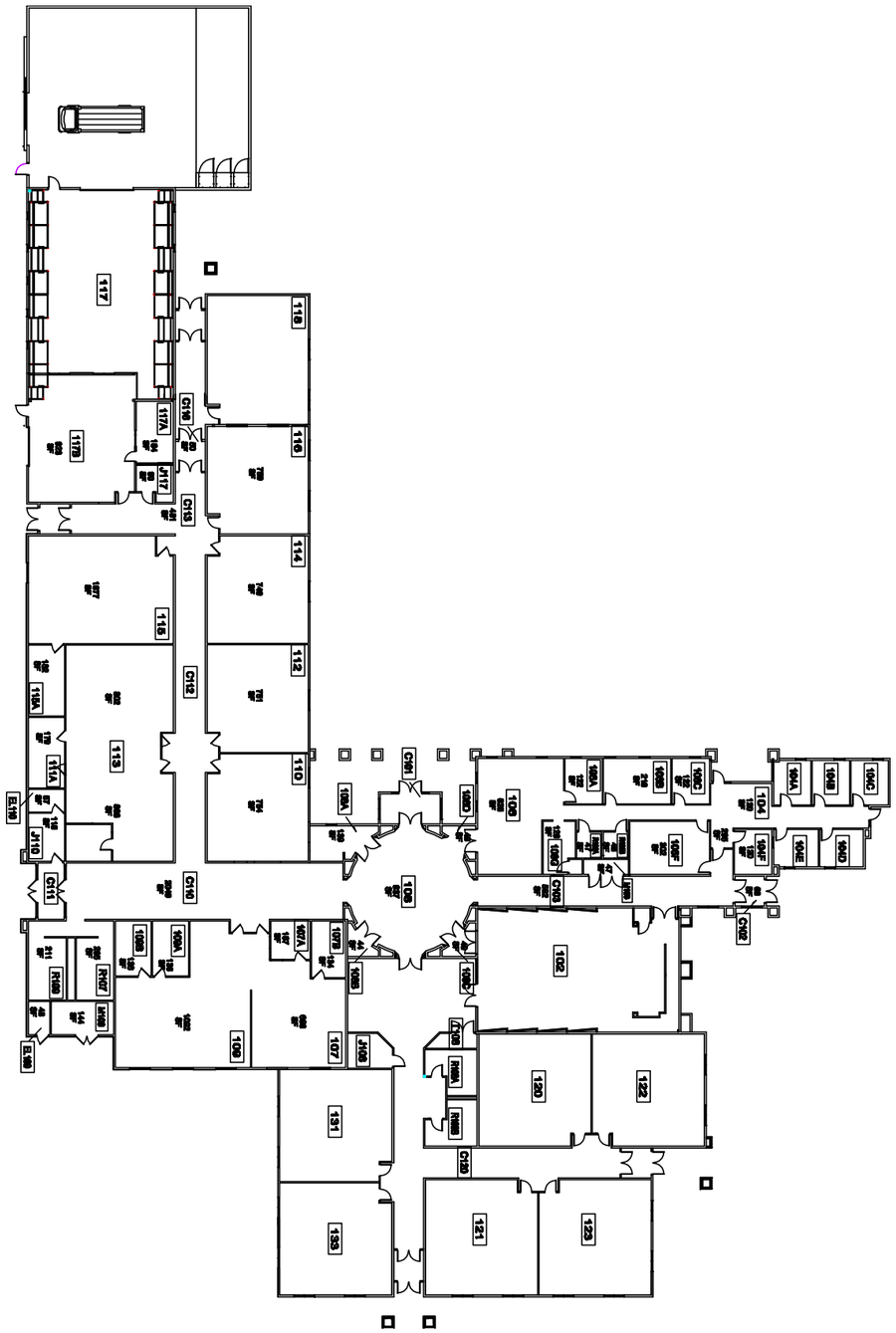

Floor Plan

SUNLAND PARK CENTER

NM STATE NMSU DACC Doña Ana Community College

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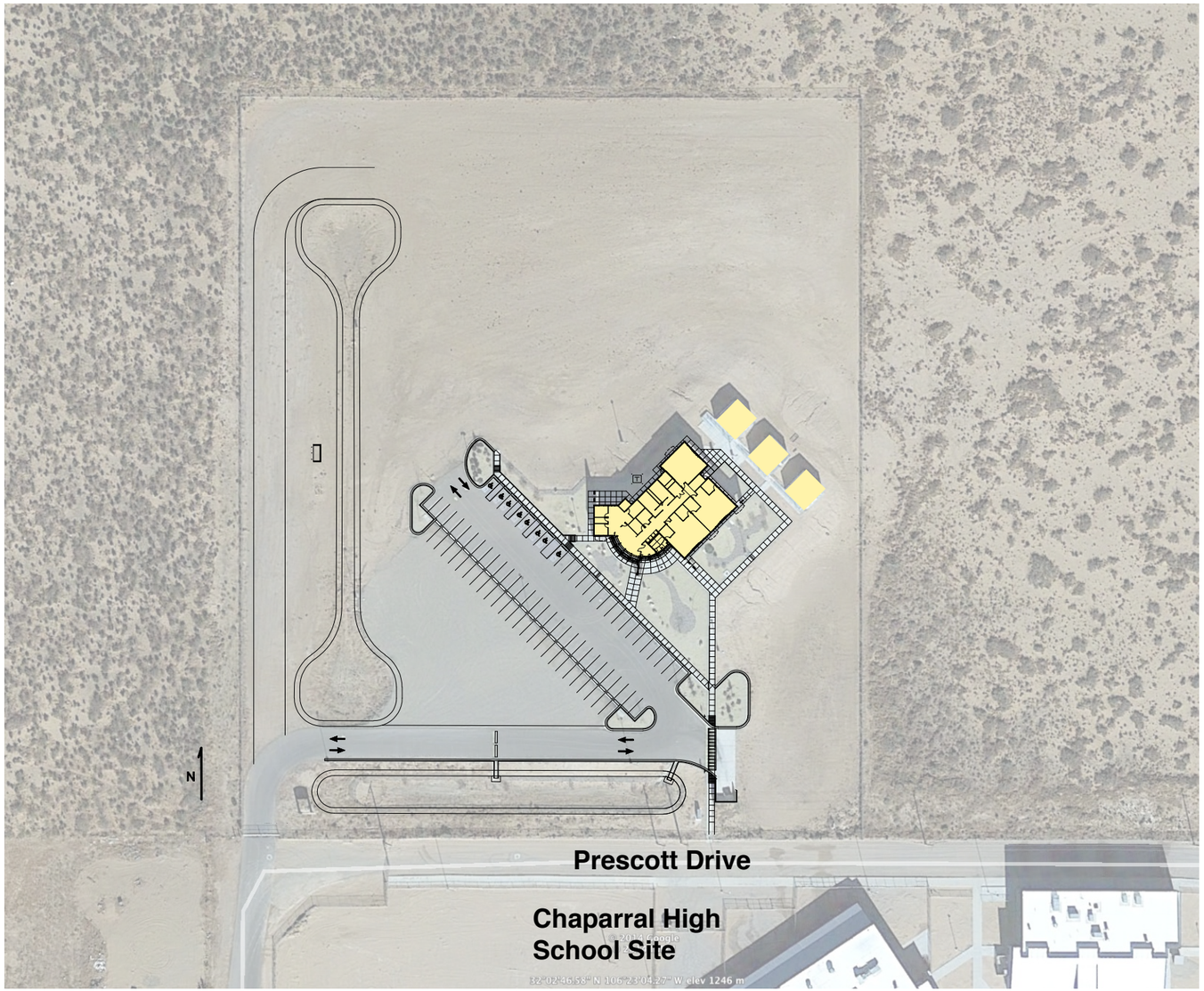
Exhibit A-26
Chaparral Center Site Plan



Site Plan
CHAPARRAL CENTER

NM STATE NMSU DACC Doña Ana Community College

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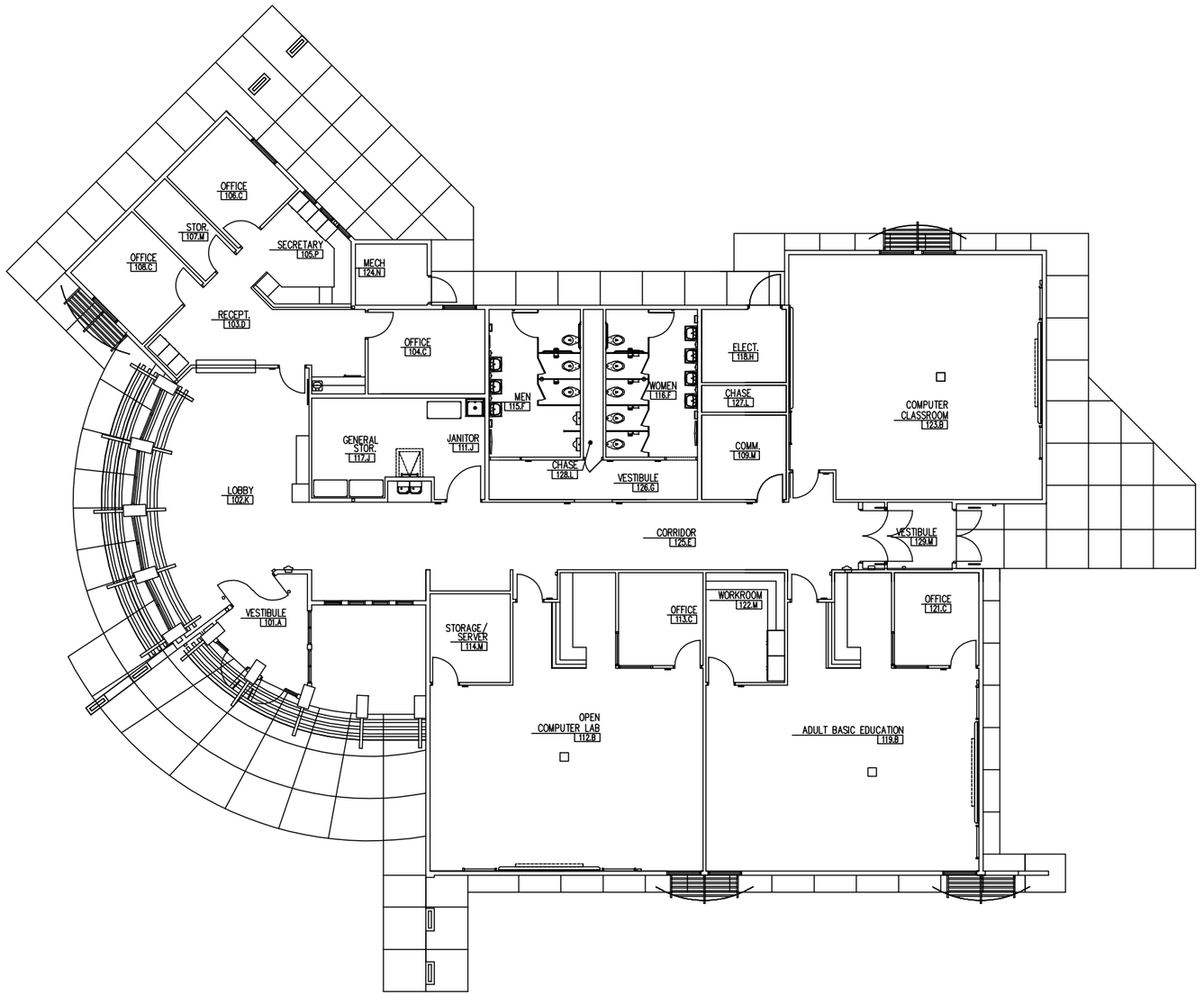

Floor Plan
CHAPARRAL CENTER

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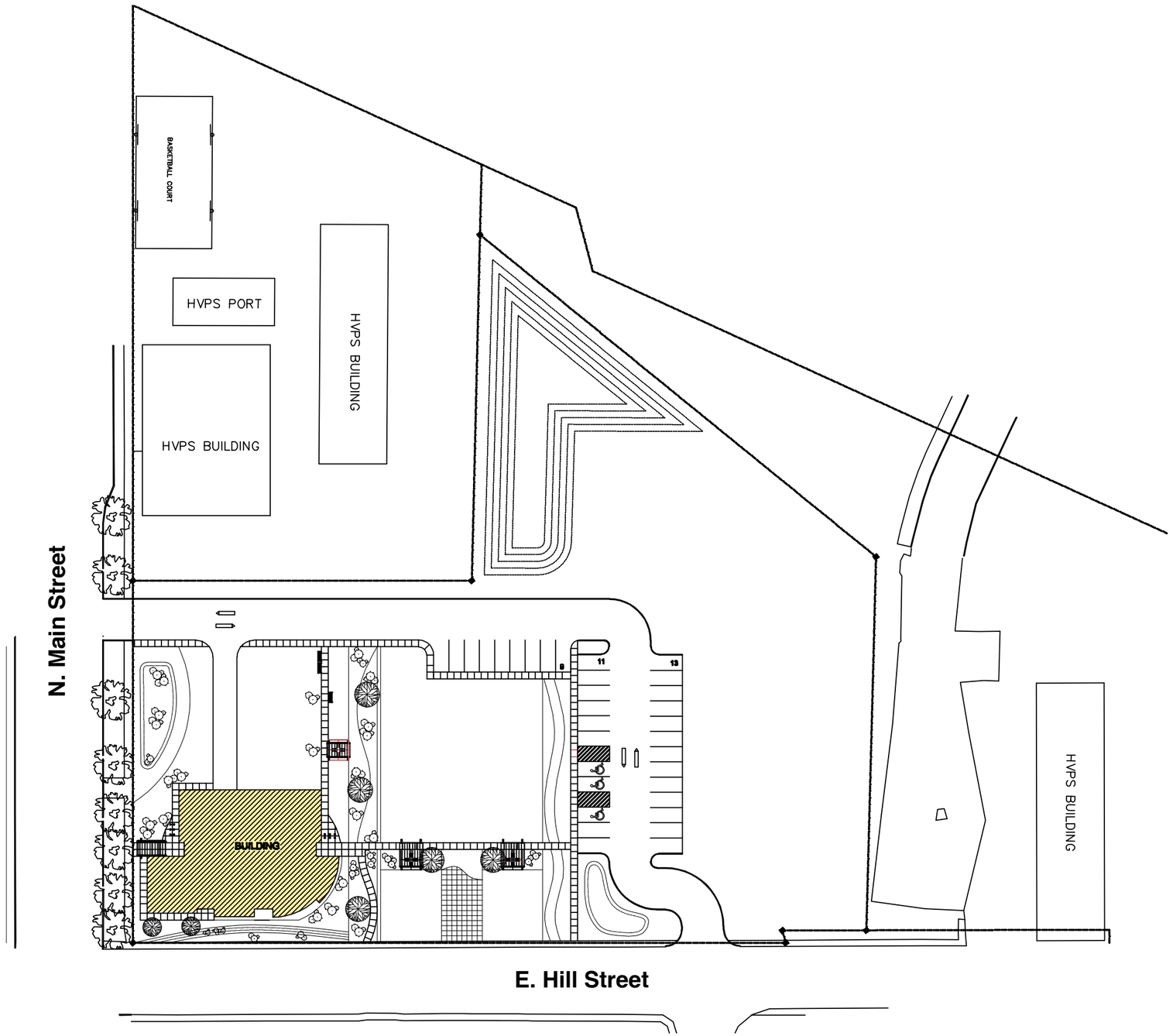

Site Plan
HATCH CENTER

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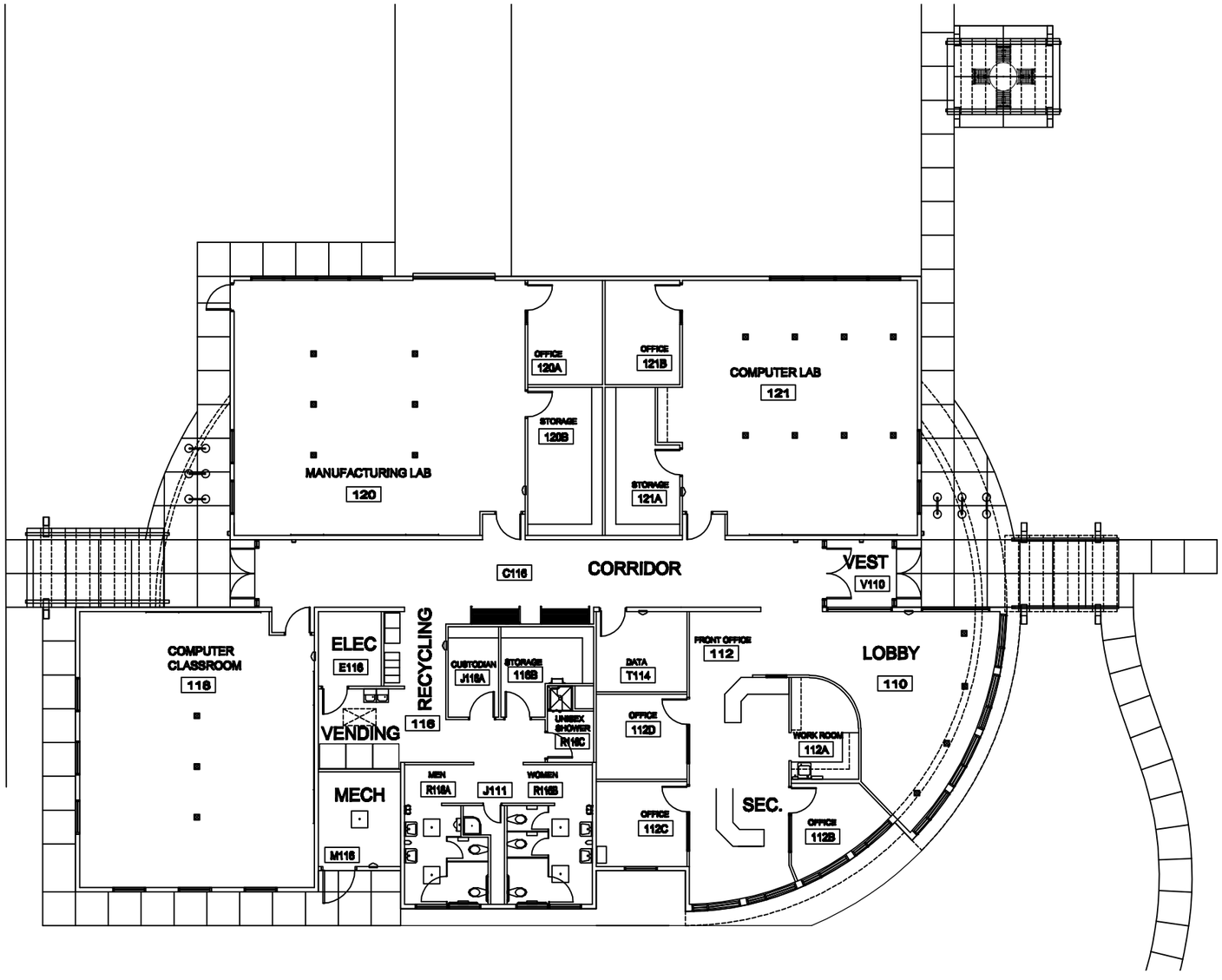
Exhibit A-29
Hatch Center Floor Plan



Floor Plan
HATCH CENTER

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3.1.6 ROOM UTILIZATION

Exhibit A-30 illustrates instructional room use by day and time (fall 2012) as measured by the number of students enrolled in a class (weekly student contact hours based on the master class schedule). It indicates high and low demand for classroom space.

Exhibit A-31 illustrates the average percent total of students on campus during the fall of 2012. This analysis suggests that there is station capacity to accommodate additional students.

Exhibit A-30
Instructional Room Use by Day and Time -
Total DACC Weekly Room Use

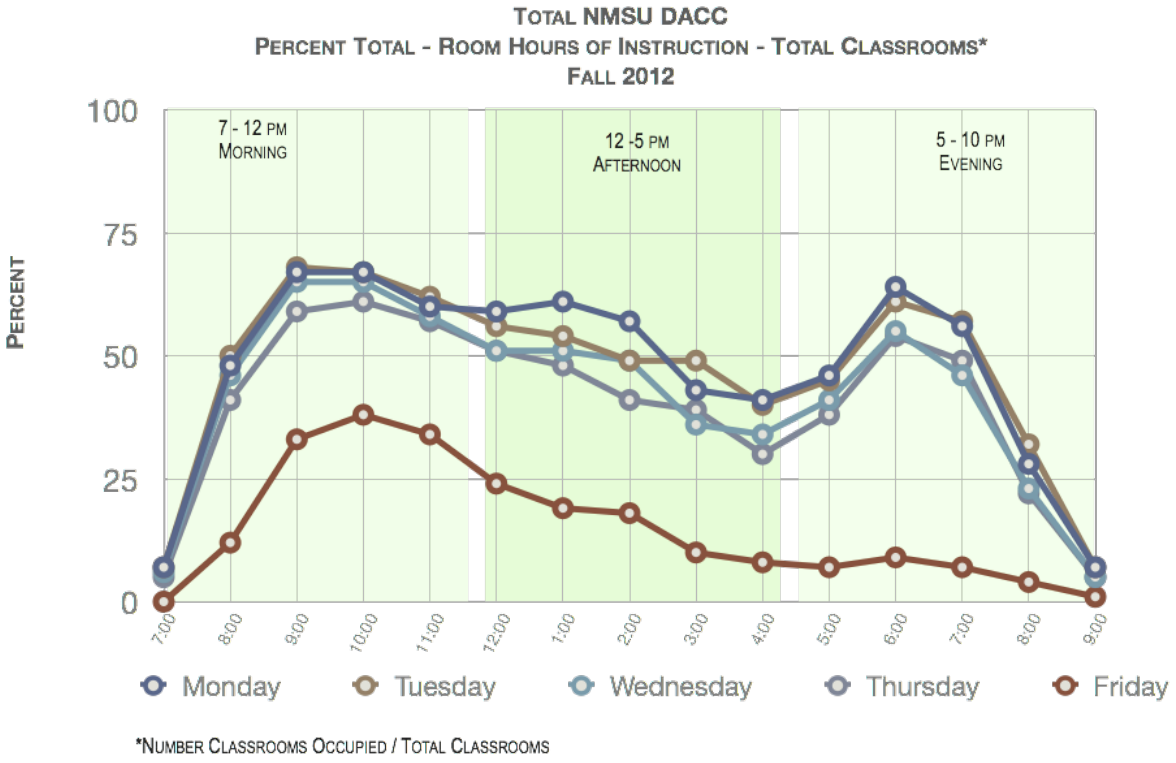
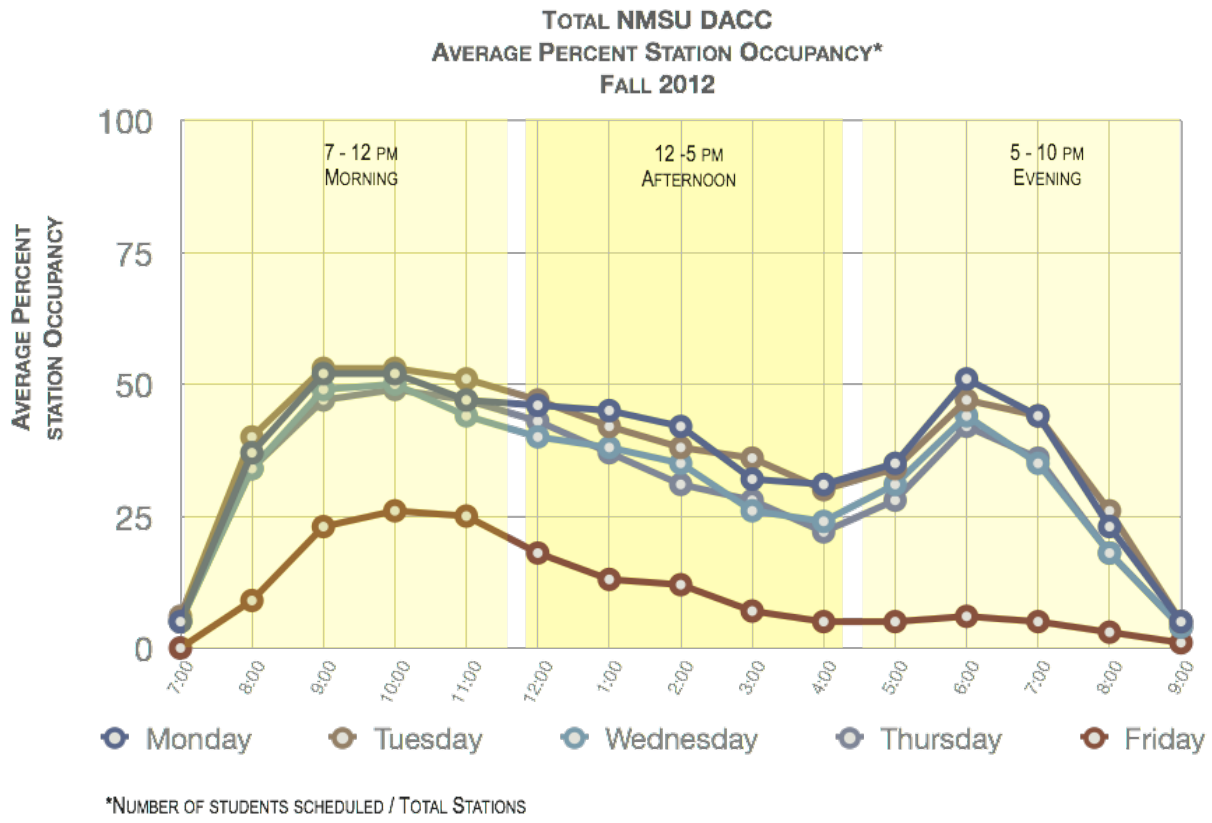


Exhibit A-31
Total DACC Percent Station Occupancy



3.1.7 SERVICE AREA DEMOGRAPHICS

a. Population

- Doña Ana County grew by 20% from 2000 to 2010 (see Exhibit A-32).
  - Doña Ana County grew from 174,880 to 209,233 — an increase of 34,353.
  - During the decade between 2000-2010, the annual growth rate decreased to 1.8% from 2.6% during 1980-1990.
- Communities in the county have grown at varying rates between 2000 and 2010.
- 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, outpaced growth in Las Cruces in the 1990s, while Las Cruces grew more in the 2000s.
  - Las Cruces had 54% of the county population in 1970, declined to 43% of county population in 2000 and increased to 47% in 2010.

Exhibit A-32
Population Trends in Doña Ana County

Population Trends in Doña Ana County and the City of Las Cruces

Jurisdiction	Population			Average Annual Rate of Growth	
	1990	2000	2010	1990-2000	2000-2010
Doña Ana County	135,510	174,682	209,233	*2.6%*	*1.8%*
City of Las Cruces	62,648	74,267	97,618	*1.7%*	*2.8%*
City of Las Cruces Share of County Population	46.2%	42.5%	46.7%		

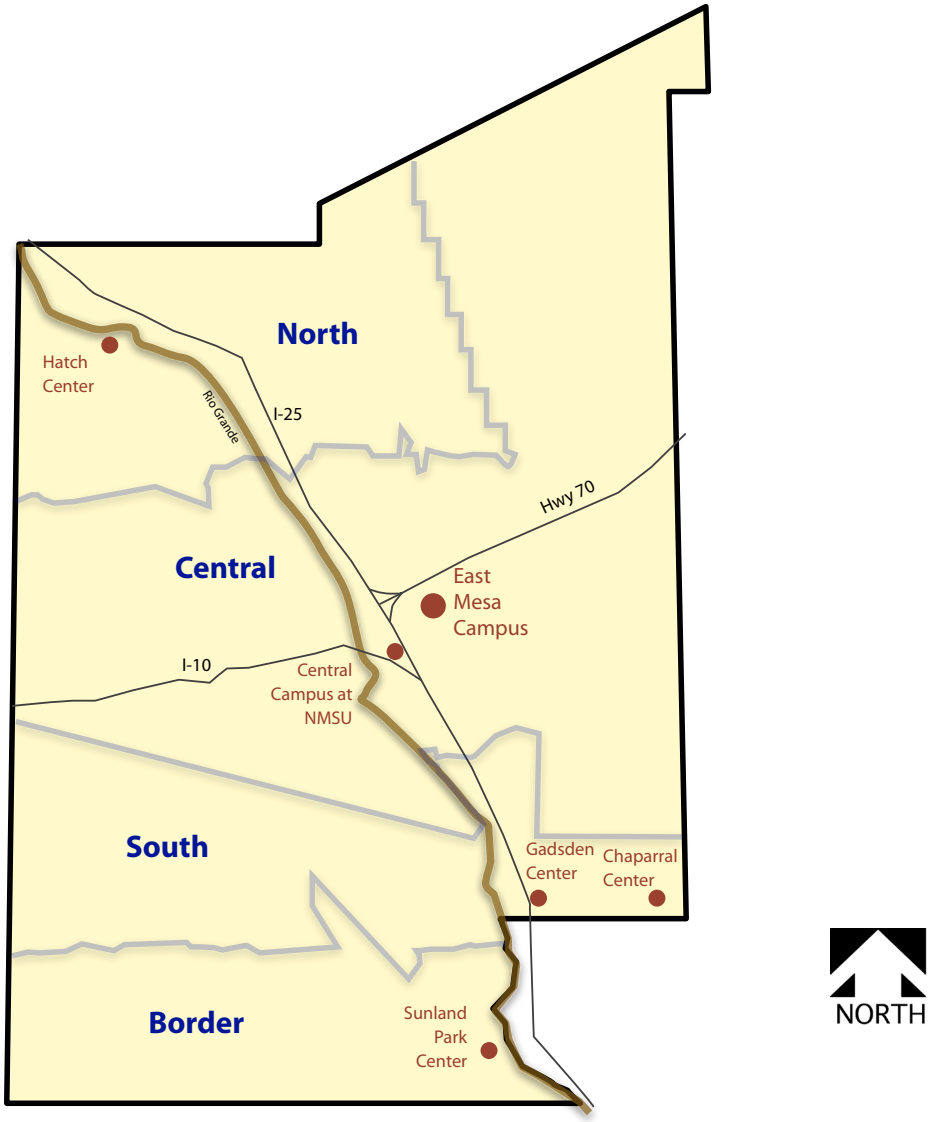
Source: U.S. Census 1990, 2000 and 2010

Revised Intercensal Population Estimates: 2000 to 2010

Area	4/1/00 Est. Base [1, r]	4/1/2010 Census [2]	Change	Percent Change
New Mexico	1,819,017	2,059,179	240,162	13%
Doña Ana County	174,880	209,233	34,353	20%
Hatch	1,583	1,648	65	4%
Las Cruces	74,942	97,618	22,676	30%
Mesilla	2,474	2,196	-278	-11%
Sunland Park	13,099	14,106	1,007	8%
Balance of Doña Ana Co.	82,782	93,665	10,883	13%

r Revised.
1 The April 1, 2000 Population Estimates base reflects changes to the Census 2000 population from the Count Question Resolution program, legal boundary updates, and other geographic program revisions.
2 The data source for April 1, 2010 is the 2010 Census count.
Source: U.S. Census Bureau, Population Division. Released Oct 9, 2012.
Table prepared by: Bureau of Business and Economic Research, Univ. of New Mexico.

Exhibit A-33
Doña Ana County Planning Areas



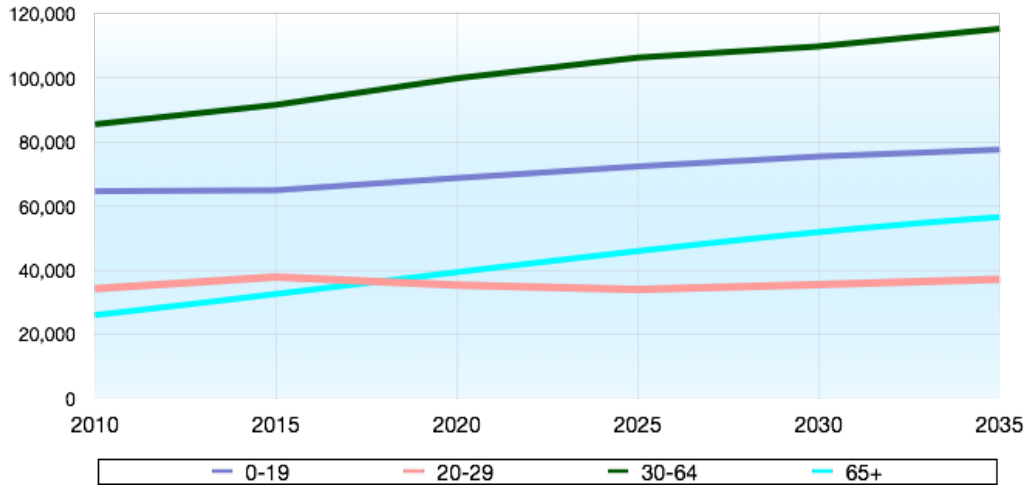
	2010	2015	2020	2025	2030	% Increase 2010 to 2030
North	5,719	5,898	6,322	5,696	6,017	5.2%
Central	147,362	160,613	172,160	183,292	193,647	31.4%
South	34,548	37,204	38,906	41,422	43,762	26.7%
Border	21,604	23,139	25,775	28,478	30,086	39.3%
Total	**209,233**	**226,855**	**243,164**	**258,887**	**273,513**	

Note: The north sub-area consists of 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.

  - In 1990, 2000 and 2010, 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.
- Doña Ana County gained more residents over age 65 proportionally than did the state or nation between 1990-2010.
  - Between 1990 and 2000, the population over 65 in the U.S. grew by nearly 3.8 million people; however, the size of 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.
  - New Mexico gained just over 55,500 persons over 65 between 2000 and 2010, and this segment increased from 11.7% to 13.2% 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%.
  - Doña Ana County gained nearly 7,400 persons aged over 65 between 2000 and 2010, and this segment of the population increased most significantly, from 10.6% to 12.4%.
- UNM's Geospatial and Population Studies Bureau (GPS) projects an aging population in the county, including a declining population under 30 years of age over the 30 years, although increasing over the 2010 population by 19,400 persons. It projects the 30-64 years of age population will stay proportionally the same, while adding over 35,000 persons. It expects the population 65+ years of age (Baby Boomers) to increase by 117% by 2035, adding 30,800 persons.

Exhibit A-34 *Historic and Projected Doña Ana County Population by Age 2010 - 2035*

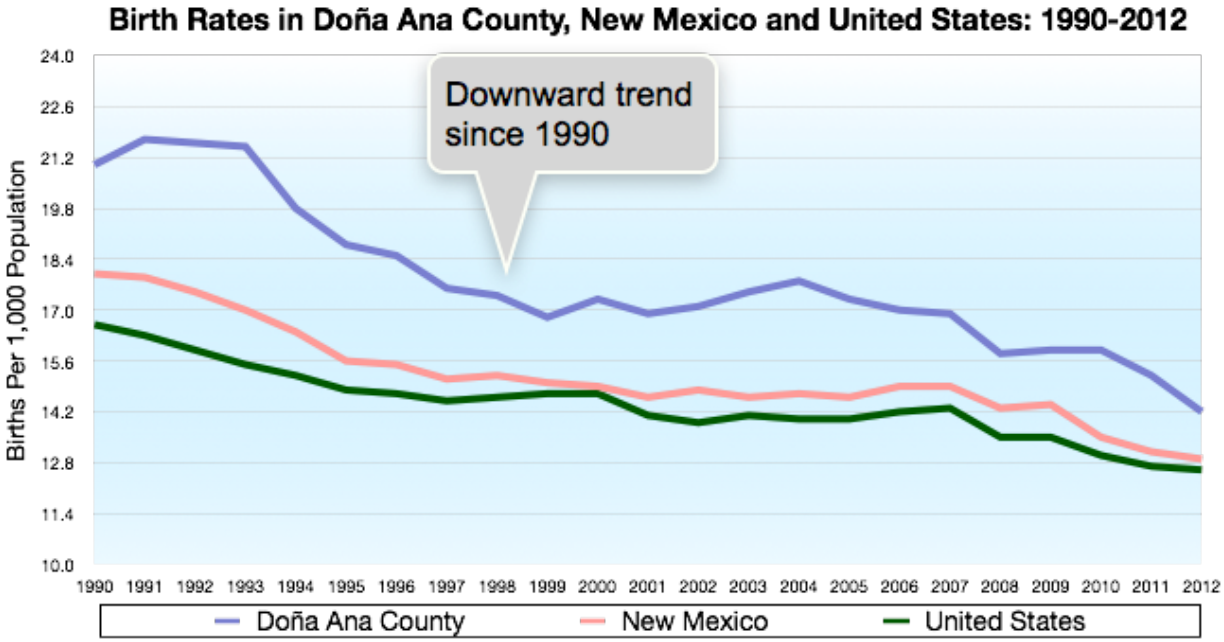
Age Groups	2010	2015	2020	2025	2030	2035	% Change
0-19	30.7%	28.6%	28.3%	28.0%	27.6%	27.1%	-11.9%
20-29	16.3%	16.7%	14.5%	13.1%	13.0%	13.0%	-20.3%
30-64	40.6%	40.4%	41.1%	41.1%	40.2%	40.2%	-1.0%
65+	12.4%	14.3%	16.1%	17.8%	19.2%	19.7%	59.6%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	



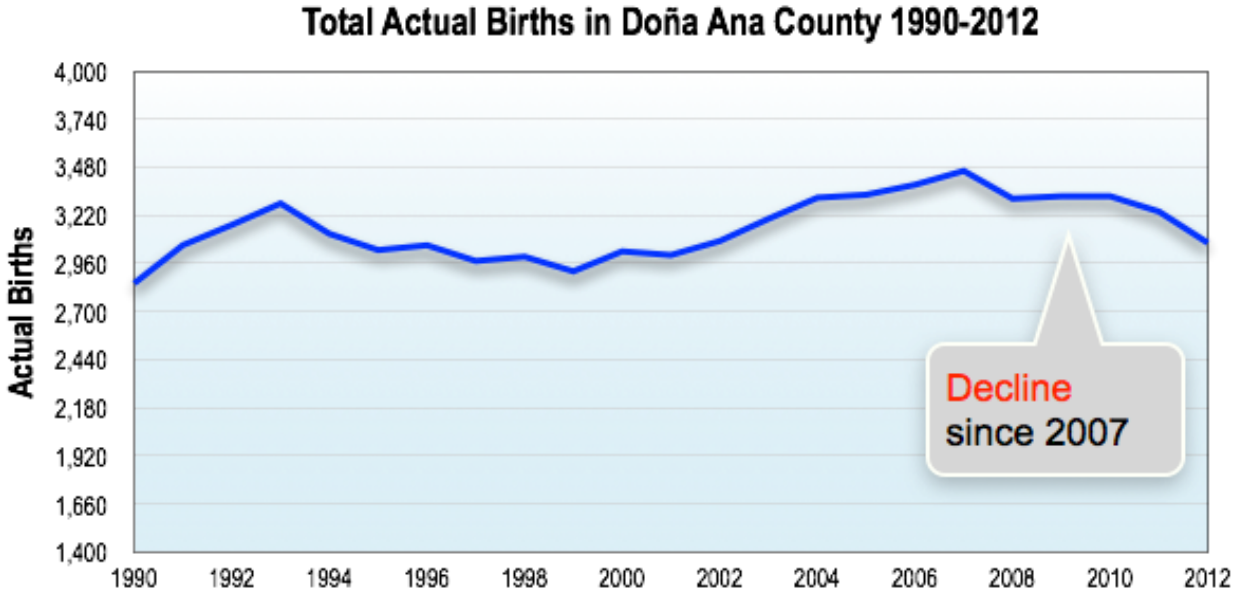
b. Births

- Births in Doña Ana County increased in actual numbers from 1999 to 2007, then declined. LCPS births account for almost 64% of the county births.
- The rates of births per 1,000 persons in the U.S., state and county have trended down since 1990. The Doña Ana County birth rate is higher than that of the state and U.S.

Exhibit A-35
Doña Ana County Birth Rates



Sources: New Mexico Department Of Health, U.S. Vital Statistics Reports And U.S. Census Population Counts



Source: New Mexico Department of Health.

c. Employment

- Doña Ana County employment grew by an average of 2.4% per year from 2000 to 2010, but has plateaued since. This growth is impressive, especially considering the national economic downturn. The county's unemployment rate has been slightly higher than New Mexico's rate, but lower than the national rate since 2007.
- Doña Ana County had positive growth in employment in the first quarter of 2010, but lost some jobs in 2011. UNM Bureau of Business and Economic Research (BBER) projected that Doña Ana County will continue adding civilian employment in the next four years. New Mexico as a whole will recover more slowly than Doña Ana County.

  (Source: "Forecasting the New Mexico Economy," by Jeffrey Mitchell, 13th Annual New Mexico Data Users Conference, November 3, 2011.)

Exhibit A-36

Doña Ana County Employment by Industrial Section, 2001-2013

Doña Ana Covered County Employment by Industrial Sector: 2001-2013*

Industry	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*	Change from 2001 to 2013
Total Private	**41,705**	**43,145**	**44,559**	**45,088**	**47,218**	**48,583**	**49,251**	**50,279**	**48,768**	**50,106**	**50,618**	**51,139**	**53,328**	***11,623***
Agriculture, forestry, fishing & hunting	4,313	4,213	4,180	3,944	3,771	3,512	3,191	3,351	3,278	3,433	3,128	3,426	4,034	*-279*
Mining	*	*	*	*	*	67	72	79	40	40	45	24	21	
Utilities	279	276	269	274	270	296	320	324	360	354	371	390	399	*120*
Construction	3,141	3,350	3,670	3,862	4,309	4,896	4,772	4,231	3,645	3,557	3,564	3,425	3,560	*419*
Manufacturing	3,129	3,056	3,122	3,609	3,355	3,325	3,170	3,157	2,915	2,826	3,094	2,868	2,689	*-440*
Wholesale trade	1,136	1,092	1,050	1,113	1,228	1,226	1,295	1,348	1,257	1,274	1,101	1,078	1,310	*174*
Retail trade	6,368	6,454	6,659	6,797	7,013	7,203	7,294	7,246	6,850	6,947	7,233	7,461	7,633	*1,265*
Transportation & warehousing	1,086	1,121	1,152	1,253	1,322	1,378	1,445	1,400	1,300	1,282	1,417	1,490	1,255	*169*
Information	900	1,102	1,186	1,121	1,147	1,178	1,064	986	849	848	847	894	911	*11*
Finance & insurance	1,297	1,424	1,463	1,548	1,478	1,499	1,467	1,627	1,703	1,516	1,560	1,657	1,748	*451*
Real estate & rental & leasing	651	680	721	778	830	807	800	808	761	722	708	683	709	*58*
Professional & technical services	2,414	2,572	2,676	2,375	2,433	2,719	2,837	3,343	3,432	3,749	3,329	3,433	3,991	*1,577*
Management of companies & enterprises	59	*	52	50	128	130	131	110	98	94	85	51	35	*-24*
Administrative & waste services	3,052	2,648	2,410	2,487	2,933	2,720	2,845	2,984	2,965	3,942	3,837	3,049	3,263	*211*
Educational services	229	251	253	261	323	319	321	331	309	384	427	508	504	*275*
Health care & social assistance	6,835	7,582	8,160	8,191	8,806	9,127	9,647	10,136	10,431	10,685	11,350	12,092	12,247	*5,412*
Arts, entertainment & recreation	850	1,015	1,022	1,075	1,064	1,113	1,145	1,120	1,138	1,146	1,130	1,051	989	*139*
Accommodation & food services	4,685	4,966	5,230	5,034	5,462	5,718	6,084	6,107	5,881	5,890	6,052	6,250	6,739	*2,054*
Other services, except public admin	1,231	1,185	1,222	1,264	1,285	1,332	1,349	1,590	1,538	1,417	1,330	1,310	1,291	*60*
Non-classifiable	*	*	*	*	*	19	*	3	*	0	0	0	0	
Total Government	**15,984**	**16,696**	**16,774**	**17,479**	**17,999**	**18,373**	**18,528**	**18,836**	**18,963**	**18,967**	**18,440**	**18,039**	**16,816**	***832***
Federal	3,440	3,504	3,525	3,460	3,551	3,616	3,706	3,851	4,041	4,273	4,051	3,870	3,740	*300*
State	5,551	5,739	5,870	6,071	6,194	6,224	6,257	6,295	6,256	6,117	5,810	5,586	5,557	*6*
Local	6,992	7,453	7,379	7,948	8,254	8,533	8,565	8,690	8,665	8,578	8,580	8,582	7,519	*527*
Grand Total	**57,689**	**59,841**	**61,333**	**62,567**	**65,218**	**66,956**	**67,779**	**69,116**	**67,731**	**69,074**	**69,058**	**69,178**	**70,143**	***12,454***

Source: New Mexico Department of Workforce Solutions, Table D, derived from the Quarterly Census of Employment and Wages (QCEW)
*Third Quarter of 2013

d. Economic Development

- The county's economy has shown strength in agriculture, construction, professional and technical services, health care and social assistance, accommodation and food services, and total government (including LCPS and New Mexico State University).
- Targeted sectors for economic development
  The Mesilla Valley Economic Development Alliance (MVEDA) has targeted the following sectors for economic diversification:
  - Manufacturing and supporting warehousing/freight
  - High technology
  - Aerospace
  - Call centers

  - Renewable energy
  - Digital media (little activity)
  - Manufacturing
- The Spaceport is located near Upham, roughly 40 miles from Las Cruces, and closer to the city of Truth or Consequences. Since Las Cruces offers many more services than are available in Sierra County, a large portion of the operational employees are expected to live in or near Las Cruces.
  - The spaceport has completed a 10,000-foot runway and scheduled a runway extension to begin soon. The main building is completed. Paving of the southern access road should begin soon.
  - NM Spaceport Authority recently projected an operational impact of 1,003 jobs in FY 2015-16 and 1,624 jobs in FY 2017-18. (Source: report to NM Legislature, October 17, 2013)
- Economic indicators suggest continued growth
  - Doña Ana County rates third in New Mexico in agricultural sales (after Curry and Chaves Counties), exceeding 14% of total state sales at $329 million in 2012. (Source: 2012 Agriculture Census)
  - As of 2012, the county encompassed over 76,000 acres of irrigated land. Irrigated land 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.
  - Agriculture in the county is threatened by long-term drought.
  - The lawsuit brought forward by the State of Texas to the U.S. Supreme Court may curtail groundwater irrigation. This lawsuit focuses on downstream pumping, which could limit Doña Ana County farmers from using groundwater needed most during drought.
  - Doña Ana County is the largest pecan-producing county in the U.S. and second largest in chile production after Luna County.
  - 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 at 7.5% in 2013 remains 0.6% higher than for the state.
- 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 12,000 jobs in Ciudad Juarez maquiladoras were added between December 2013 and June 2014, and 12,000 were added between December 2012 and December 2013. (Source: Federal Reserve Bank of Dallas, El Paso Economic Indicators.)
  - El Paso/Ciudad Juarez/Southern New Mexico was the seventh largest manufacturing center in North America in 2011, with 207,600 employees. (Source: Paso del Norte Group 2011 presentation)
  - Union Pacific's Strauss rail yard and intermodal facility will cover 2,200 acres in Santa Teresa. It is one of Union Pacific's (UP's) largest fueling facilities and the railroad's largest intermodal freight terminal along the U.S.-Mexico border. More than 23 buildings

are under construction as part of Phase 2. The overall economic impact of the Strauss rail yard on the New Mexico economy is estimated at $500 million. The facility will have created approximately 3,000 jobs by the end of the construction phase in 2015 and will eventually be the headquarters for more than 600 permanent jobs. As an "inland port," be a focal point for UP shipments and additional job creation. (Sources: Las Cruces Sun-News and http://southwest.construction.com/southwest_construction_projects/2014/0317-Strauss-Rail-Yard-Built-To-Last-Grow-In-NM-Desert.asp)
  - Santa Teresa has been experiencing an industrial boom, with a recycling business and a logistics yard approved in 2013, and a copper wire manufacturing plant (200 jobs) approved for an incentive deal by the County Commission in May, 2014.
  - 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 spin-offs of development activities to Santa Teresa from El Paso.
  - A binational mixed-use, multi-modal urban center at San Geronimo/Santa Teresa is envisioned.
  - The High Mesa Road has been under discussion since the early 1990s. It would follow the westernmost border of the Santa Teresa development along the West Mesa escarpment and link to the Las Cruces International Airport and I-10.
- While building permits in the county are down 75% from their peak, the area experienced a smaller downturn compared to other metro areas in New Mexico and the United States and is still growing (see Exhibits A-37 and A-38).

e. Income / Poverty

- Doña Ana County's median family income has been 80% to 90% of the state of New Mexico's average during the last three census counts. (County family income was 81% of state's, according to 2007-2011 American Community Survey 5-Year Estimates.)
  - 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.
- The number of persons living below the poverty level in the county has increased significantly by decade, and at a slightly faster rate than the state as a whole (see Exhibit A-39).
  - Between 2000 and 2011, the proportion of people living in poverty increased in the state (+0.6%) and county (+0.2%), and in Anthony (+6.6%), Chaparral (+9.9%), and Sunland Park (+8.6%), but not in Hatch (-5.7%) or Las Cruces (-2.0%).
  - The poverty level of the county was somewhat higher than for El Paso in 1990, 2000 and 2011. (Source: 2007-2011 American Community Survey 5-Year Estimates)
  - Another indicator of poverty is the estimated number of children living below the poverty level. Of 89 NM school districts, Hatch Valley ranks the second highest in percentage of children living in poverty. Gadsden Independent School District ranks 4th highest, and Las Cruces Public Schools is 37th highest. (Source: 2009 data from NMPED)

Exhibit A-37
Residential Building Permits in Doña County and Las Cruces, 2001-2011

City of Las Cruces	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Single Family	307	520	755	803	1,460	1,459	952	609	629	560	430
Townhomes	23	10	41	39	69	76	33	23	1	16	9
Duplexes	2	2	4	4	8	8	22	22	0	0	0
Triplexes	0	0	1	1	0	1	0	0	0	0	0
Fourplexes	16	4	0	4	36	28	4	12	0	0	2
Multifamily	232	275	454	251	268	439	24	0	271	0	0
Mobile Homes	186	191	204	260	169	165	161	161	75	107	108
City Sub-total	***766***	***1,002***	***1,459***	***1,362***	***2,010***	***2,176***	***1,196***	***827***	***976***	***683***	***549***
% Annual Change	*49.0%*	*30.8%*	*45.6%*	*-6.6%*	*47.6%*	*8.3%*	*-45.0%*	*-30.9%*	*18.0%*	*-30.0%*	*-19.6%*

Doña Ana County	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Single Family	288	318	398	446	523	522	362	254	156	158	120
Apartment Projects	2	4	1	0	1	0	1	1	2	2	0
Mobile Homes	716	635	620	601	536	460	369	342	277	344	292
County Sub-total	***1,006***	***957***	***1,019***	***1,047***	***1,060***	***982***	***732***	***597***	***435***	***504***	***412***
% Annual Change	*-15.6%*	*-4.9%*	*6.5%*	*2.7%*	*1.2%*	*-7.4%*	*-25.5%*	*-18.4%*	*-27.1%*	*15.9%*	*-18.3%*

Sources: Doña Ana County and City of Las Cruces building permits for new housing units.
Notes: Doña Ana County permits are for development anywhere in the unincorporated county and are not all in the Las Cruces Public School District.

Exhibit A-38
Residential Building Permits in Doña County 2009-2011

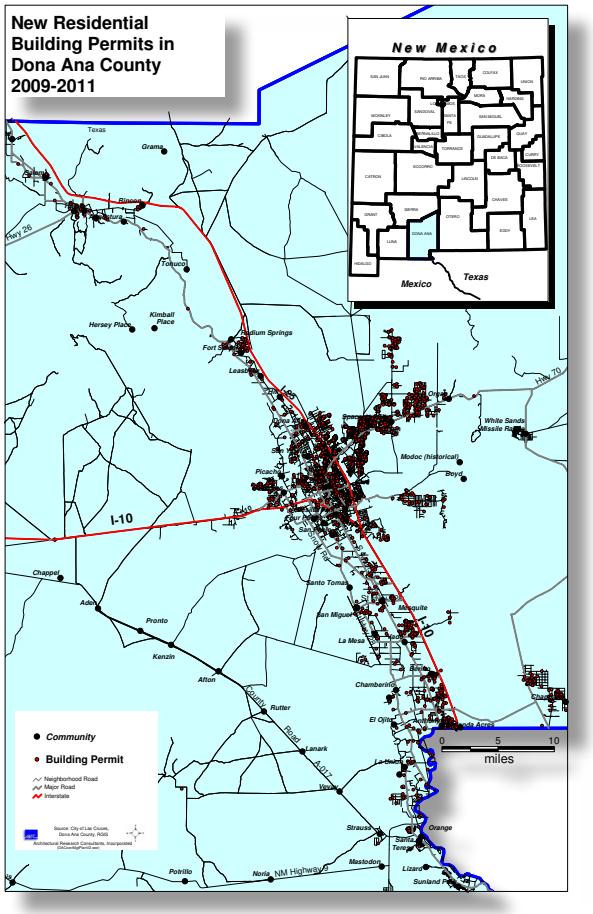


Exhibit A-39
Persons Below Poverty Level (selected places)

Persons Below Poverty Level (selected places)

	1999	2011	Change
NM	18.4%	19.0%	0.6%
DAC	25.4%	25.6%	0.2%
El Paso	22%	23.3%	1.3%
Anthony	38.0%	44.6%	6.6%
Chaparral	31.3%	41.2%	9.9%
Hatch	34.5%	28.8%	-5.7%
Las Cruces	23.3%	21.3%	-2.0%
Santa Teresa	1.6%	19.1%	17.5%
Sunland Park	39.0%	47.6%	8.6%

Source: 2007-2011 American Community Survey 5-Year Estimates

Exhibit A-40
Median Family Income, 2007-11

	Median Family Income	% State Level
NM	$53,956	
DAC	$43,774	81%
Anthony	$21,091	39%
Chaparral	$25,938	48%
Hatch	$30,743	57%
Las Cruces	$60,364	112%
Santa Teresa	$47,515	88%
Sunland Park	$25,470	47%
El Paso	$44,209	82%

Source: 2007-2011 American Community Survey 5-Year Estimates

Population Projections

- Doña Ana County long-range planning documents expect major growth in the Las Cruces area and the I-10 corridor to the border (see Exhibit A-41).
- UNM GPS projects Doña Ana County to grow at a moderate rate, increasing to 286,818 from 209,233 in 2010. See Exhibit 42.
  - The 2012 projection is at a slightly lower growth rate than the 2008 projection: 1.2% vs. 1.3%.
- Based on UNM GPS county population projections, and general guidance by Doña Ana County planning documents, ARC allocated projected population to county sub-areas (see Exhibit A-43)

Exhibit A-41
Consensus Growth Strategy
(Source: Doña Ana County, One Valley, One Vision 2040 Regional Plan, 2012)

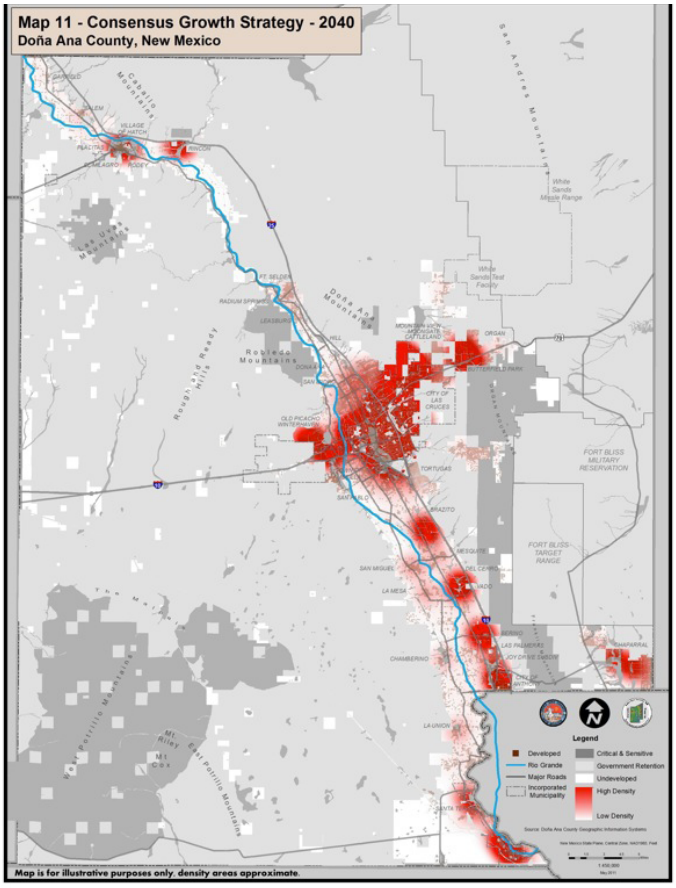
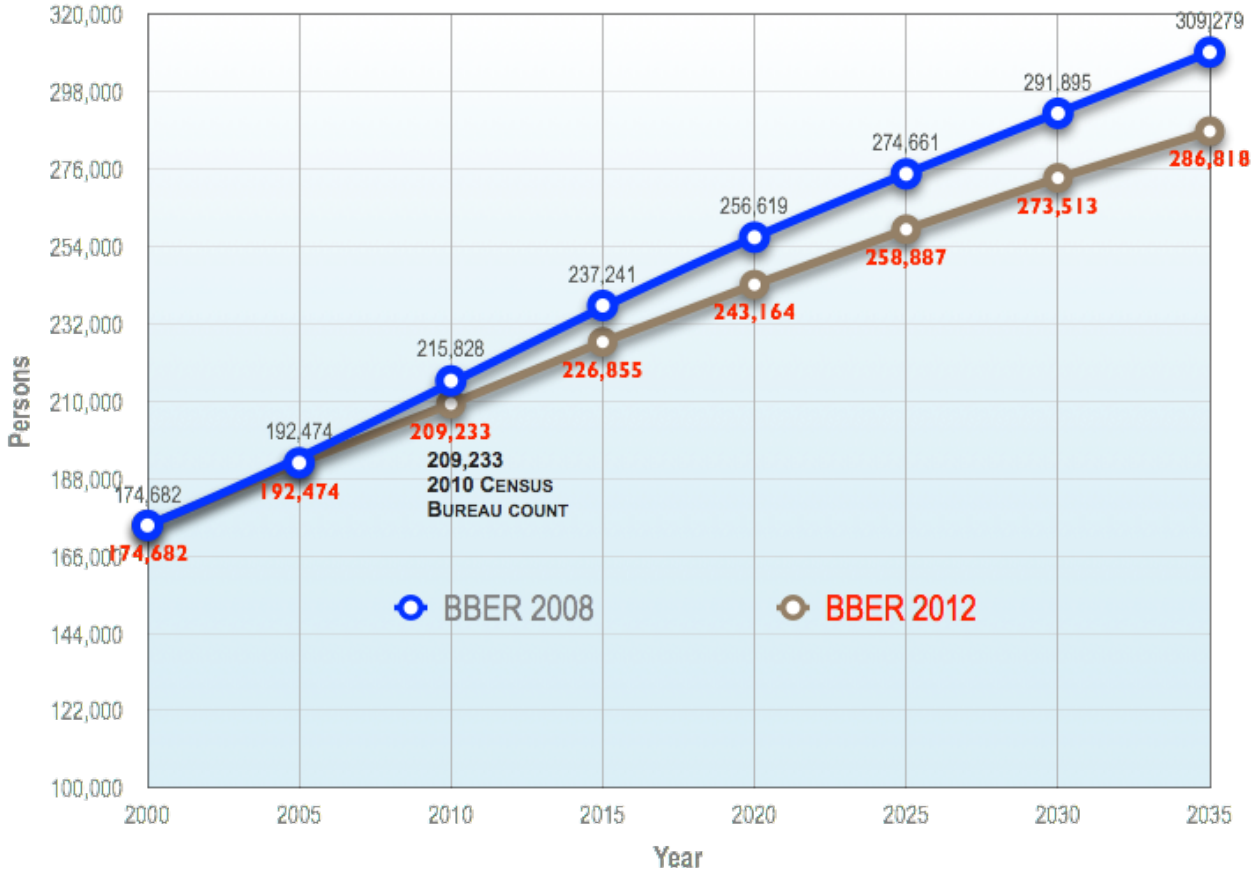


Exhibit A-42
Doña Ana County Projected Population, 2000-2035



SOURCE: UNIVERSITY OF NEW MEXICO GEOSPATIAL AND POPULATION STUDIES GROUP (FORMERLY; BUREAU OF BUSINESS AND ECONOMIC RESEARCH)

Exhibit A-43
Doña Ana County Projected Population by Sub-Areas, 2010-2030

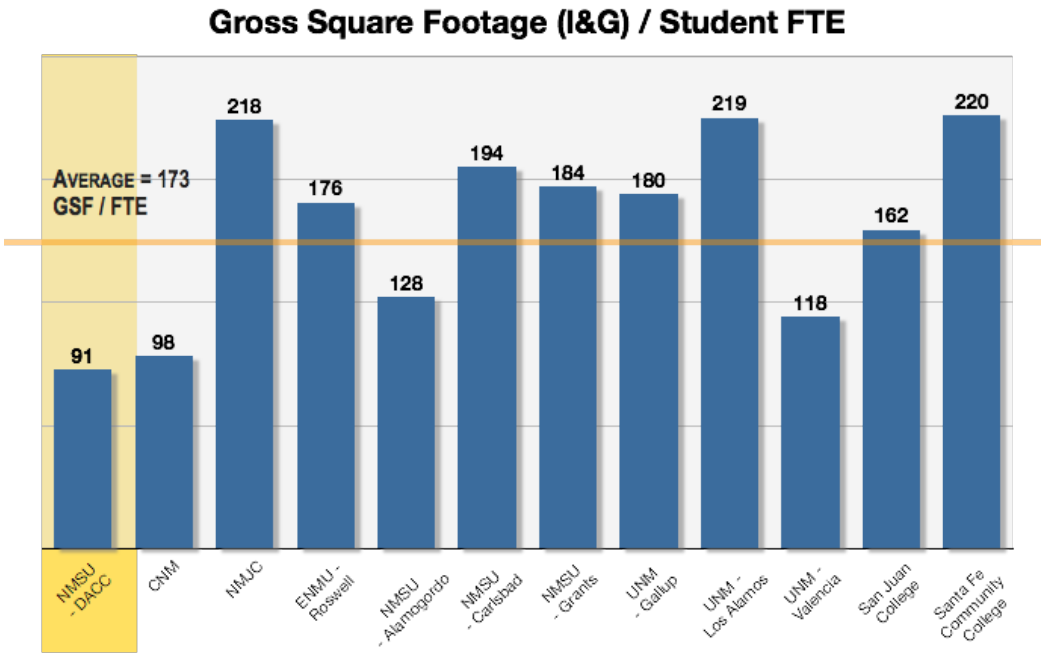
	1990	2000	2010	2015	2020	2025	2030	% Increase 2010 to 2030
North	4,020	5,587	5,719	5,898	6,322	5,696	6,017	5.2%
Central	101,830	119,154	147,362	160,613	172,160	183,292	193,647	31.4%
South	18,585	31,377	34,548	37,204	38,906	41,422	43,762	26.7%
Border	11,075	18,564	21,604	23,139	25,775	28,478	30,086	39.3%
Total	**135,510**	**174,682**	**209,233**	**226,855**	**243,164**	**258,887**	**273,513**	

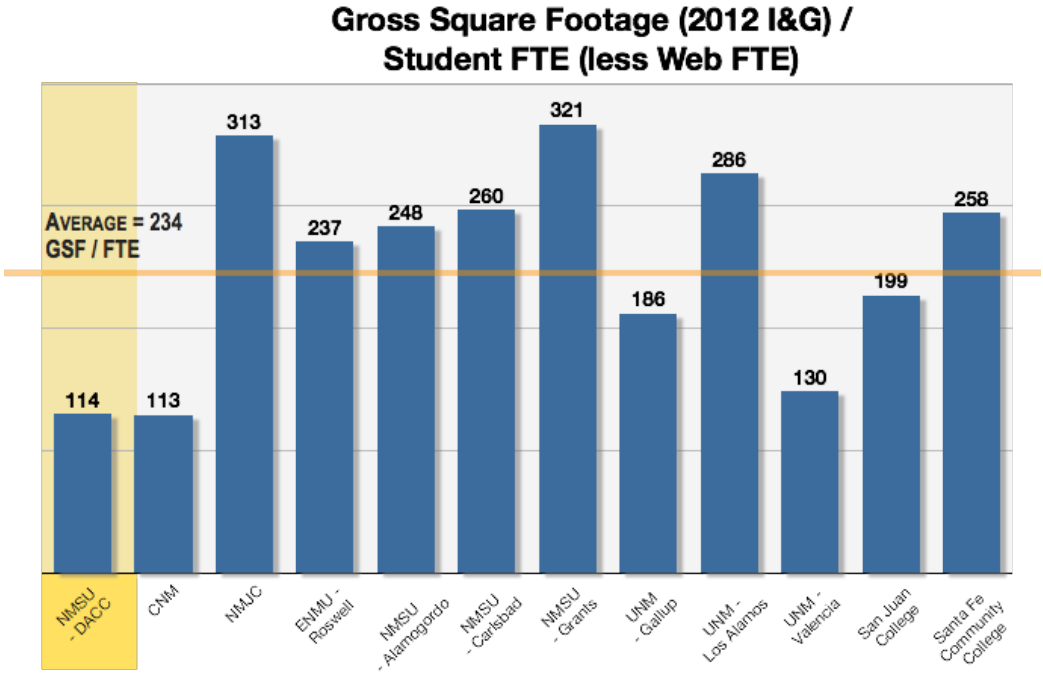
SOURCES: U.S. CENSUS (U.S. CENSUS TRACT CORRESPONDENCE BY ARC). COUNTY PROJECTIONS BY UNM GPS, SUB-AREA PROJECTIONS BY ARC WITH GUIDANCE BY DOÑA ANA COUNTY LONG-RANGE PLANNING DOCUMENTS.

3.1.8 PEER COLLEGE COMPARISONS

NMSU DACC is very efficient in the use of its facility resources, evidenced by gross square footage (instruction and general) / student FTE compared to other New Mexico community colleges (see Exhibit A-44).

Exhibit A-44
Gross Square Footage (I&G) / Student FTE of Selected New Mexico Community Colleges, 2012 (source: NMHED)





3.1.9 CAPITAL RESOURCES

Colleges use capital funds to:

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

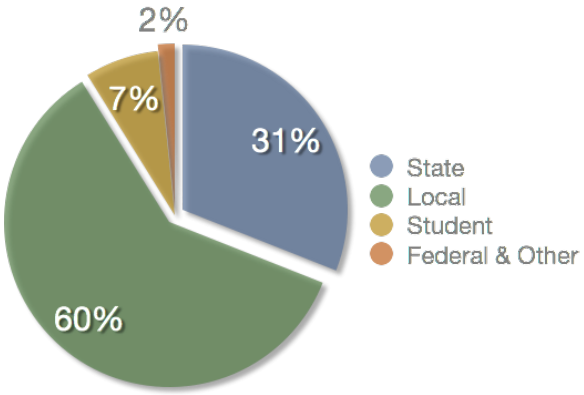
Sources of Capital Funds

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 repaid through a tax levy on the property owners of the service area.
     - The current bonding capacity is ~$120.7 million.
     - As of August 25, 2014, DACC has $10,090,000 of general obligation debt outstanding and is 8.4% bonded to capacity.
     - The State may "match" funds up to 75%, thus effectively raising the 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, NMHED 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. NMHED 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)

Historically, about 60% of DACC's capital funding is from local general obligation revenue and the rest is from the State and other sources (see Exhibit A-45).

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 structure keeps taxes at a relatively constant level.

Exhibit A-45
DACC Sources of Capital Funding History



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).

DACC anticipates asking voters to approve a $15 million bond in 2015 (funding cycle 5) and in 2019 (funding cycle 6).

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3.2 FUTURE CONDITIONS

3.2.1 ENROLLMENT PROJECTIONS

The National Center for Educational Statistics projects that total enrollment in postsecondary degree-granting institutions will increase 14% from 2011 to 2022 (see Exhibit A-46).

ARC's 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 range projections assume different rates of increase, but all are conservative with respect to peer college statistics. Allocation of enrollment to each campus was based on expected geographic population growth and took into account assumptions about the growth of web-based courses. See Exhibit A-50.

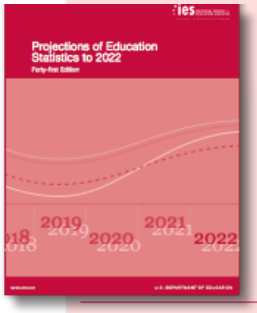
Analysis is based on county population projections by the University of New Mexico Geospatial and Population Studies Bureau.

Exhibit A-46
Total Enrollment in Postsecondary Degree Grant Institutions, 1997-2022

TOTAL ENROLLMENT

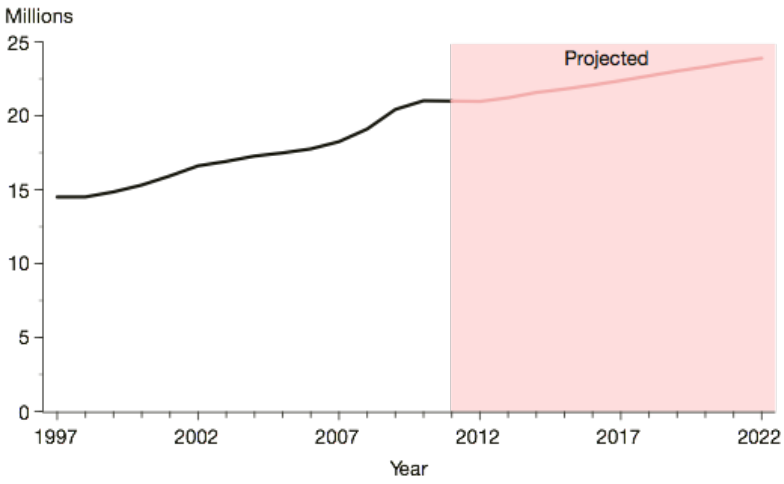
Total enrollment in postsecondary degree-granting institutions

- increased 45 percent from 1997 to 2011, a period of 14 years; and
- is projected to increase 14 percent, to 24 million, from 2011 to 2022, a period of 11 years.



For more information:
Table 20

Figure 16. Actual and projected numbers for total enrollment in all postsecondary degree-granting institutions: Fall 1997 through fall 2022



NOTE: Some data have been revised from previously published figures. Mean absolute percentage errors of selected education statistics can be found in table A-2, appendix A.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS) "Fall Enrollment Survey" (IPEDS-EF:97–99); IPEDS Spring 2001 through Spring 2012, Enrollment component; and Enrollment in Degree-Granting Institutions Model, 1980–2011. (This figure was prepared February 2013.)

3.2.2 CLASSROOM NEEDS ANALYSIS

Classroom need analysis uses mid-range enrollment projections and historic FTE-to-classroom-and-lab ratios to project classroom needs at each DACC location. See Exhibits A-47 through A-52.

Exhibit A-47
NMSU DACC Annual FTE Enrollment Projections

Year	Doña Ana County Population	Percent Change	Average Annual Change	Service Pop. / FTE Ratio*	Participation Rate**	Fall DABCC FTE
1987-88	123,879			203.75	4.91	**608**
1990-91	135,510	2.86%	2.86%	88.92	11.25	**1,524**
1995-96	160,001	1.86%	1.86%	85.75	11.66	**1,866**
2000-01	174,682	1.20%	1.20%	72.88	13.72	**2,397**
2005-06	197,410	2.36%	2.36%	52.47	19.06	**3,762**
2010-11	209,233	1.23%	1.23%	36.96	27.06	**5,661**
2011-12	212,757	1.68%	1.68%	36.40	27.47	**5,845**
2012-13	216,282	1.66%	1.66%	38.95	25.68	**5,553**
2013-14	219,806	1.63%	0.32%	39.79	24.78	**5,447**
Low Projection						
2015-16	226,855	1.58%	0.31%	40.00	25.00	**5,671**
2020-21	243,164	1.36%	0.27%	39.00	25.64	**6,235**
2025-26	258,887	1.23%	0.24%	38.00	26.32	**6,813**
Mid Projection						
2015-16	226,855	1.58%	0.31%	39.00	25.64	**5,817**
2020-21	243,164	1.36%	0.27%	37.00	27.03	**6,572**
2025-26	258,887	1.23%	0.24%	35.00	28.57	**7,397**
High Projection						
2015-16	226,855	1.58%	0.31%	38.00	26.32	**5,970**
2020-21	243,164	1.36%	0.27%	34.00	29.41	**7,152**
2025-26	258,887	1.23%	0.24%	30.00	33.33	**8,630**

***1,000s Service Population per FTE**

****Number of FTEs per 1,000 service population**

Exhibit A-48
NMSU DACC Annual FTE Enrollment Projections (Graph)

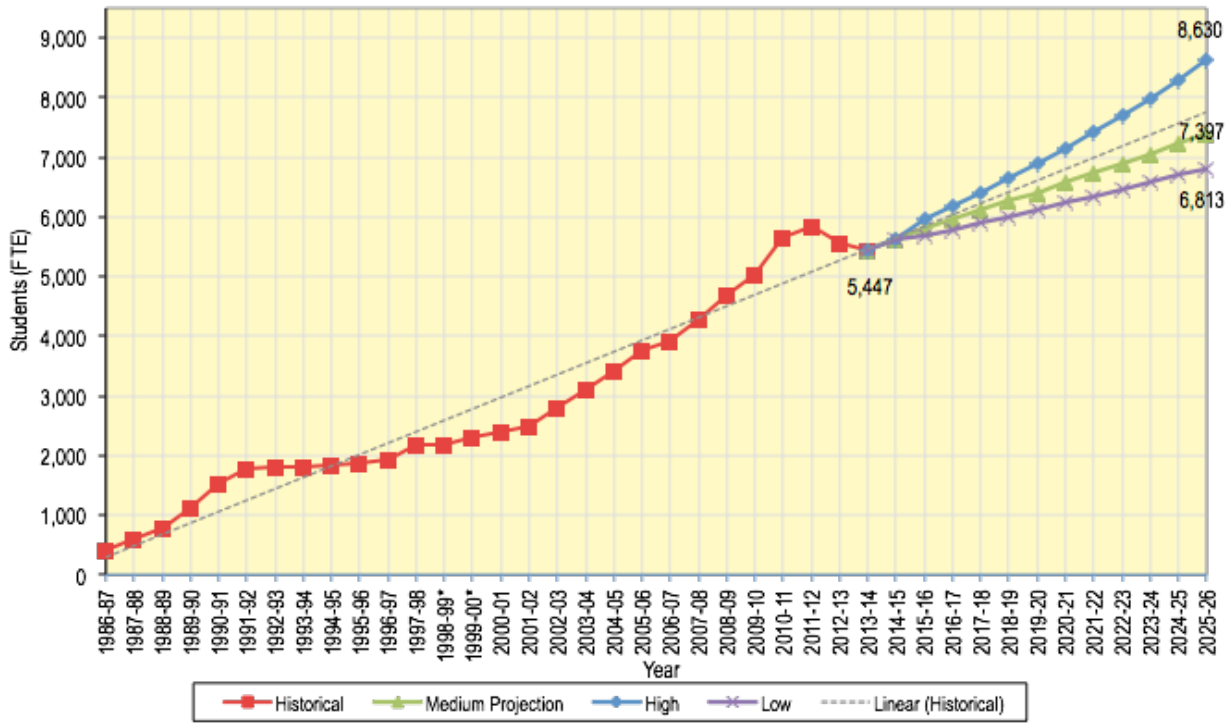


Exhibit A-49
NMSU DACC Annual Medium FTE Enrollment Projections

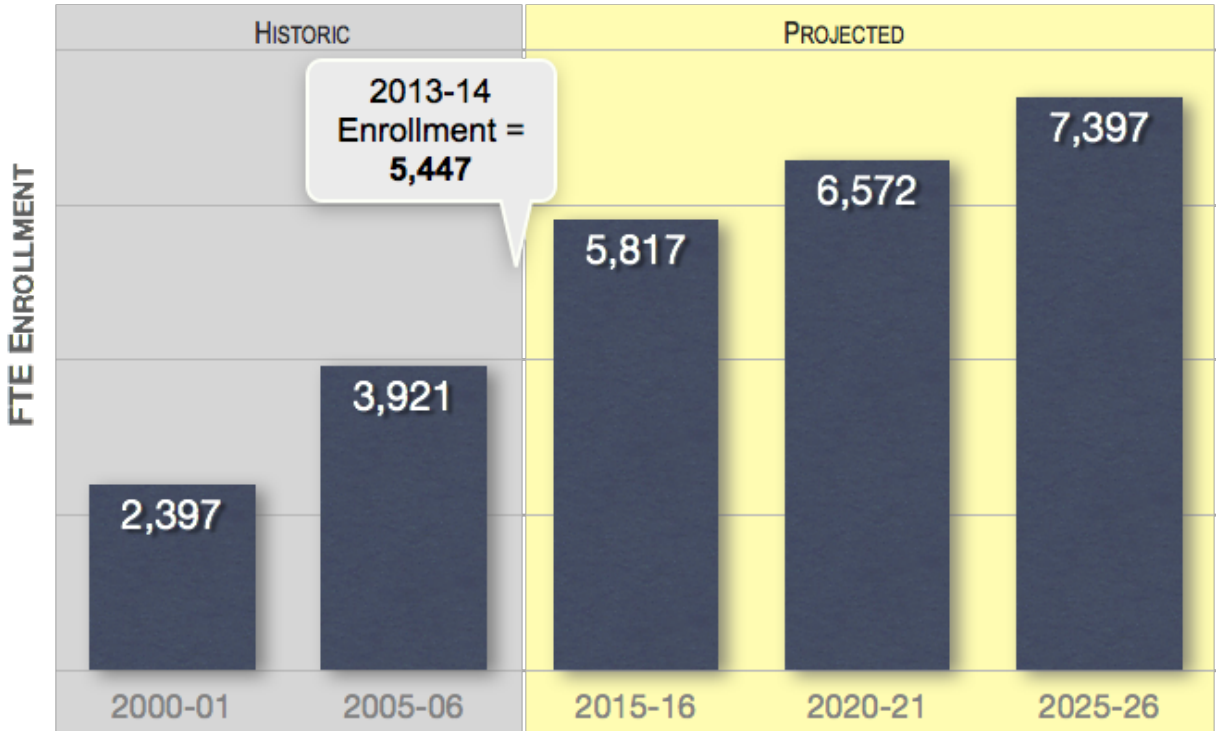


Exhibit A-50
NMSU DACC Percent FTE Taking Web Courses

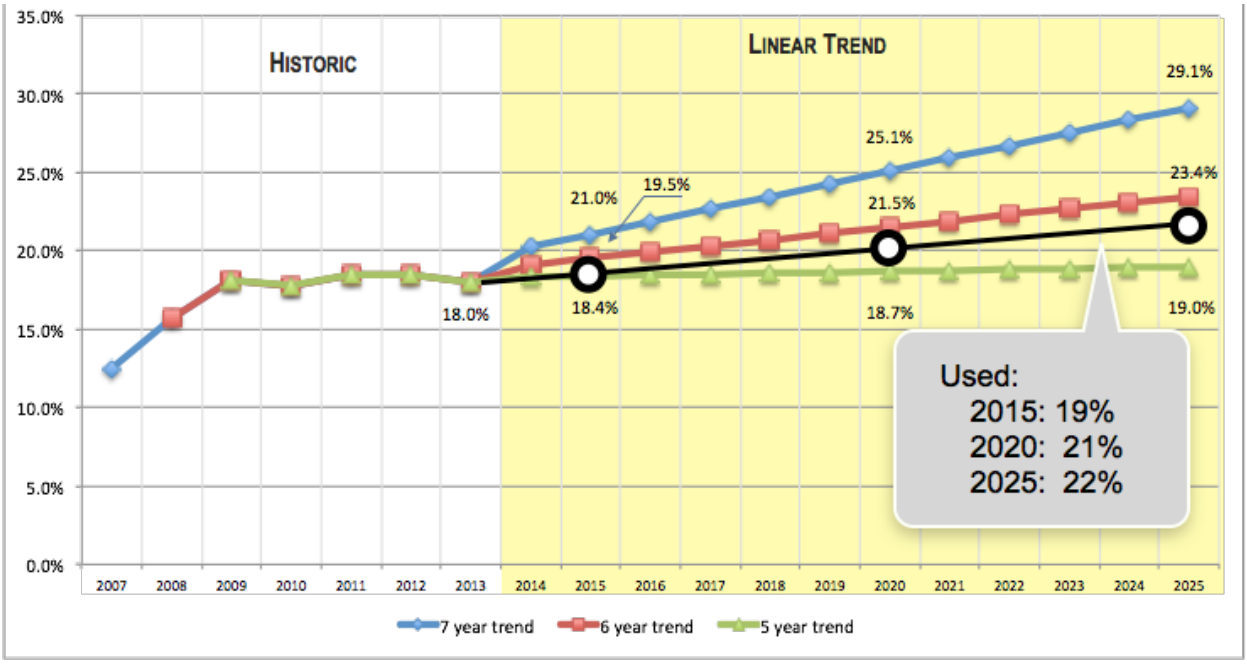


Exhibit A-51
NMSU DACC FTE Enrollment Proportioned to Area

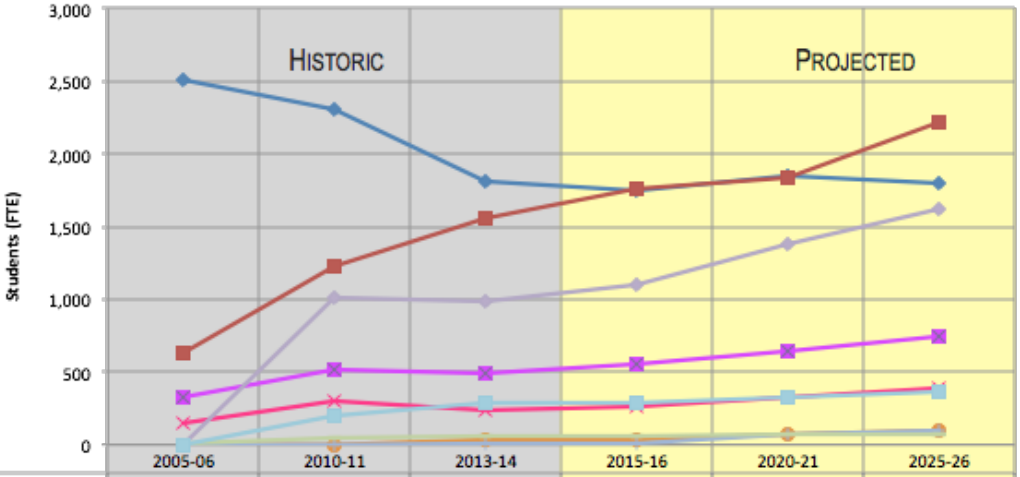
	2005-06	2010-11	2013-13	2015-16	2020-21	2025-26
North	0	0	10	12	66	92
Central	3,251	3,640	3,413	3,563	3,762	4,087
South	327	511	510	553	641	740
Border	146	307	280	294	394	481
Other	25	197	309	291	329	370
Web Courses	0	1,006	1,026	1,105	1,380	1,627
Total	**3,749**	**5,661**	**5,547**	**5,817**	**6,572**	**7,397**

	2005-06	2010-11	2013-13	2015-16	2020-21	2025-26
North	0.0%	0.0%	0.2%	0.2%	1.0%	1.3%
Central	86.7%	64.3%	61.5%	61.3%	57.3%	55.3%
South	8.7%	9.0%	9.2%	9.5%	9.8%	10.0%
Border	3.9%	5.4%	5.0%	5.1%	6.0%	6.5%
Other	0.7%	3.5%	5.6%	5.0%	5.0%	5.0%
Web Courses	0.0%	17.8%	18.5%	19.0%	21.0%	22.0%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Market Share (pop 1000 / FTE)

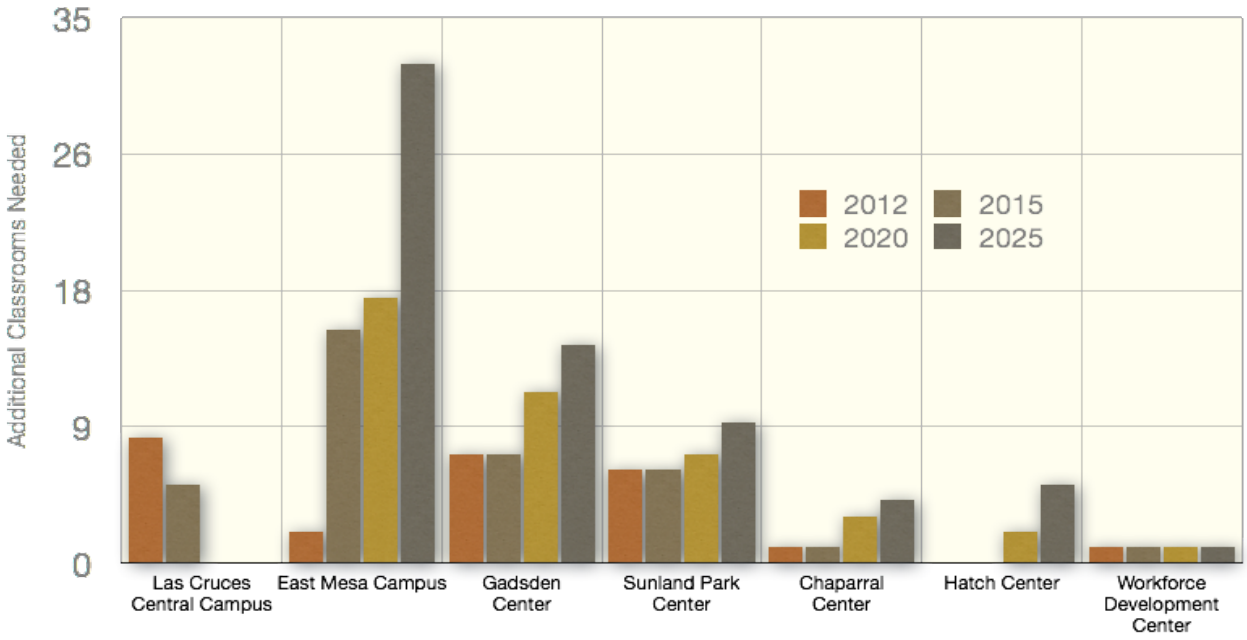
	2010-11	2015-16	2020-21	2025-26
North	0.0	2.0	10.4	16.2
Central	24.7	22.2	21.9	22.3
South	14.8	14.9	16.5	17.9
Border	14.2	12.7	15.3	16.9
Other				
Web Courses	4.8	4.9	5.7	6.3
Total	**58.5**	**56.6**	**69.7**	**79.6**

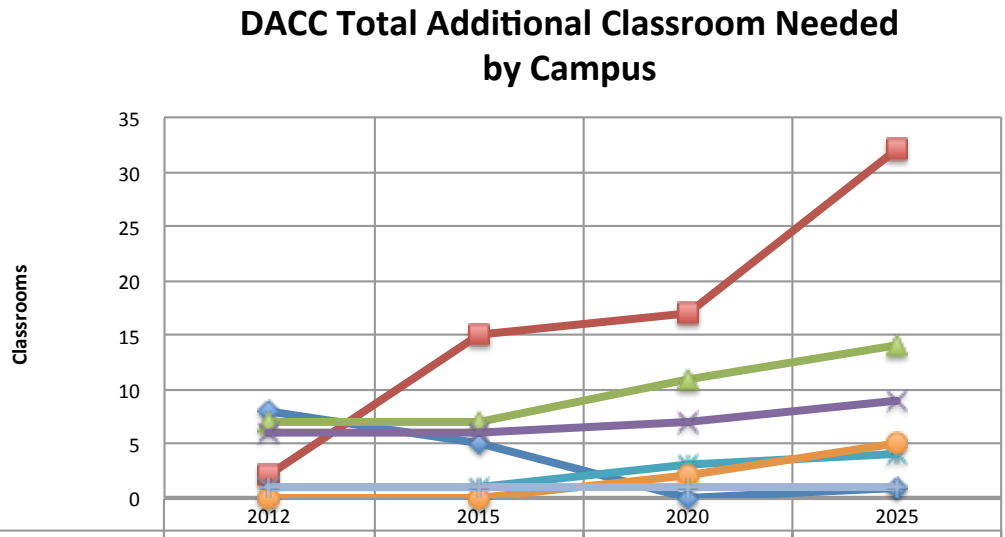
Exhibit A-52
NMSU DACC FTE Project Enrollment Growth by Campus



	2005-06	2010-11	2013-14	2015-16	2020-21	2025-26
Las Cruces Campus	2,509	2,312	1,810	1,745	1,857	1,794
East Mesa Center	627	1,228	1,556	1,760	1,840	2,219
Gadsden Education Center	327	511	485	553	641	740
Sunland Park Education Center	146	307	238	262	329	388
Chaparral Center	0	0	30	32	66	92
Hatch Center	0	0	10	12	66	92
Workforce Development Center	6	50	53	58	66	74
Web Courses	0	1,006	981	1,105	1,380	1,627
Other	0	197	284	291	329	370

Exhibit A-53
NMSU DACC Additional Classrooms Needed by Campus, 2012 - 2025





	2012	2015	2020	2025
Las Cruces Central Campus	8	5	0	1
East Mesa Campus	2	15	17	32
Gadsden Education Center	7	7	11	14
Sunland Park Education Center	6	6	7	9
Chaparral Center	1	1	3	4
Hatch Center	0	0	2	5
Workforce Development Center	1	1	1	1

Note: Classroom needs are cumulative and reflect removal of portables (if any) on the campus

Exhibit A-54
NMSU DACC East Mesa Campus Additional Classrooms Needed, 2012 - 2025

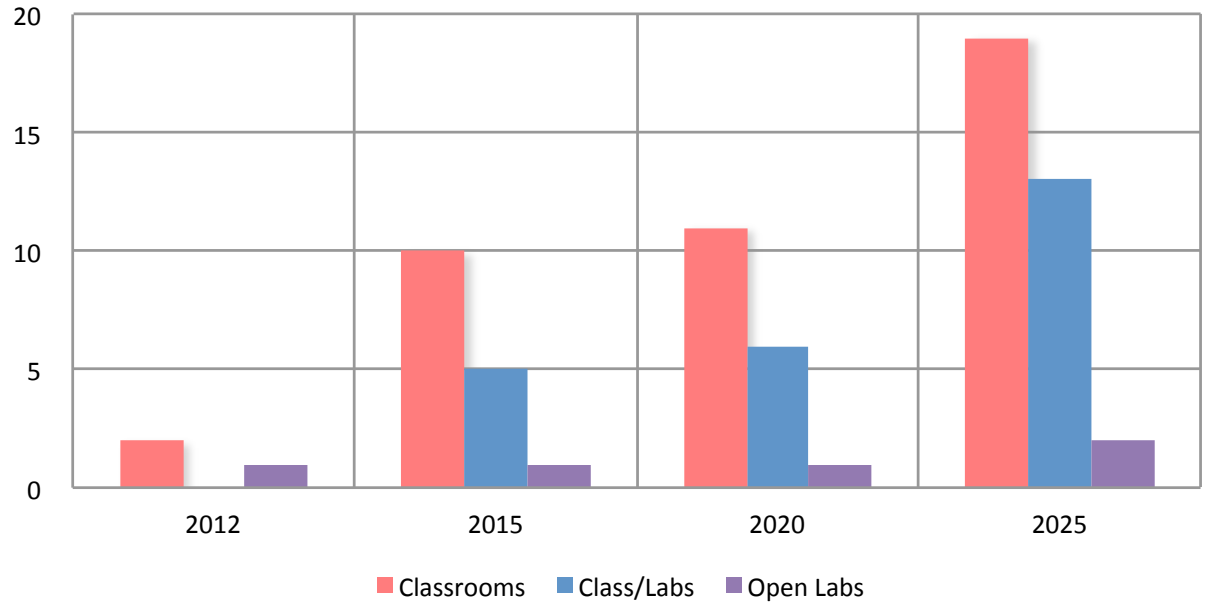
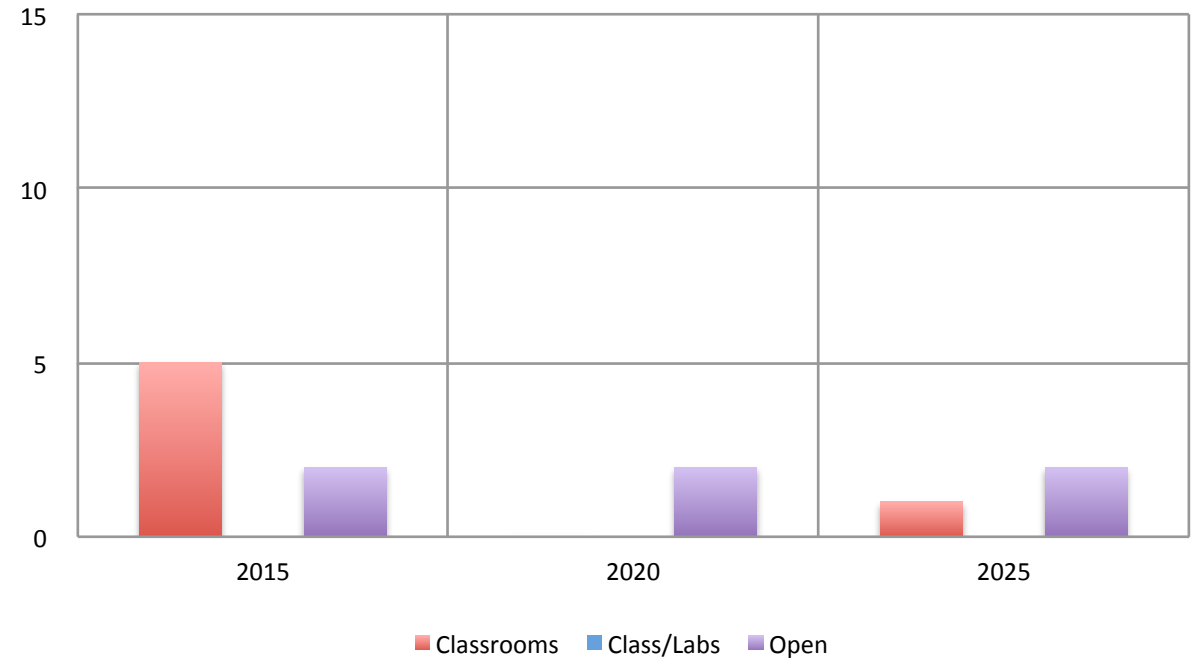


Exhibit A-55
NMSU DACC Central Campus at NMSU Additional Classrooms Needed, 2012 - 2025



Note: Classroom needs are cumulative and reflect removal of portables (if any) on the campus

Exhibit A-56
NMSU DACC Gadsden Center Additional Classrooms Needed, 2012 - 2025

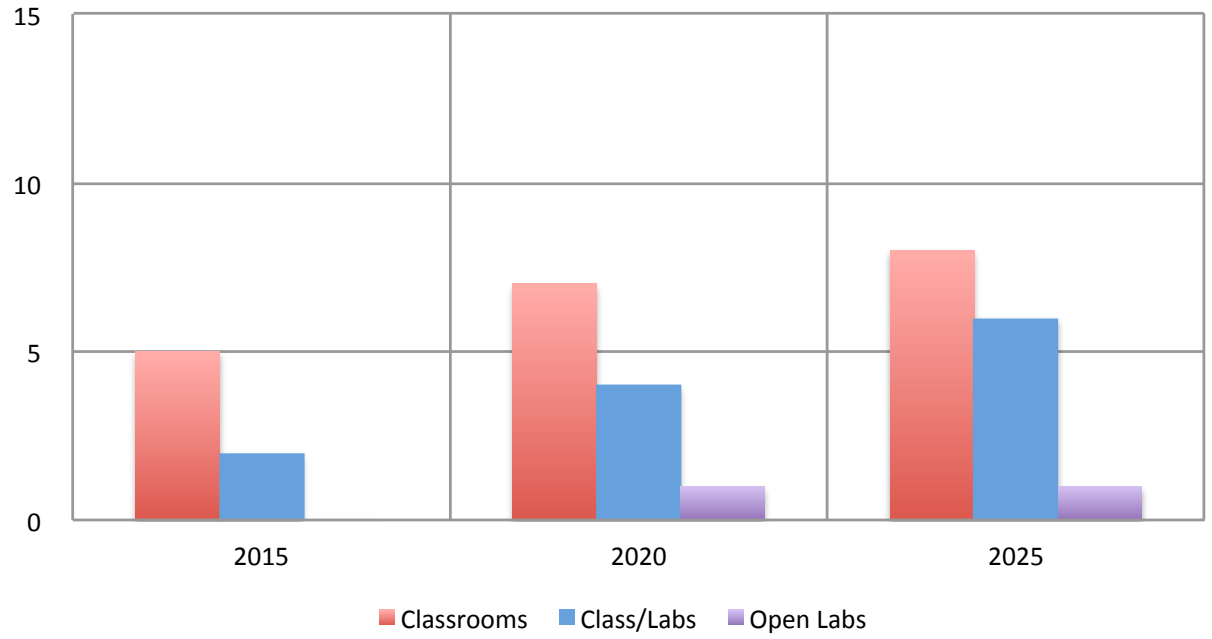
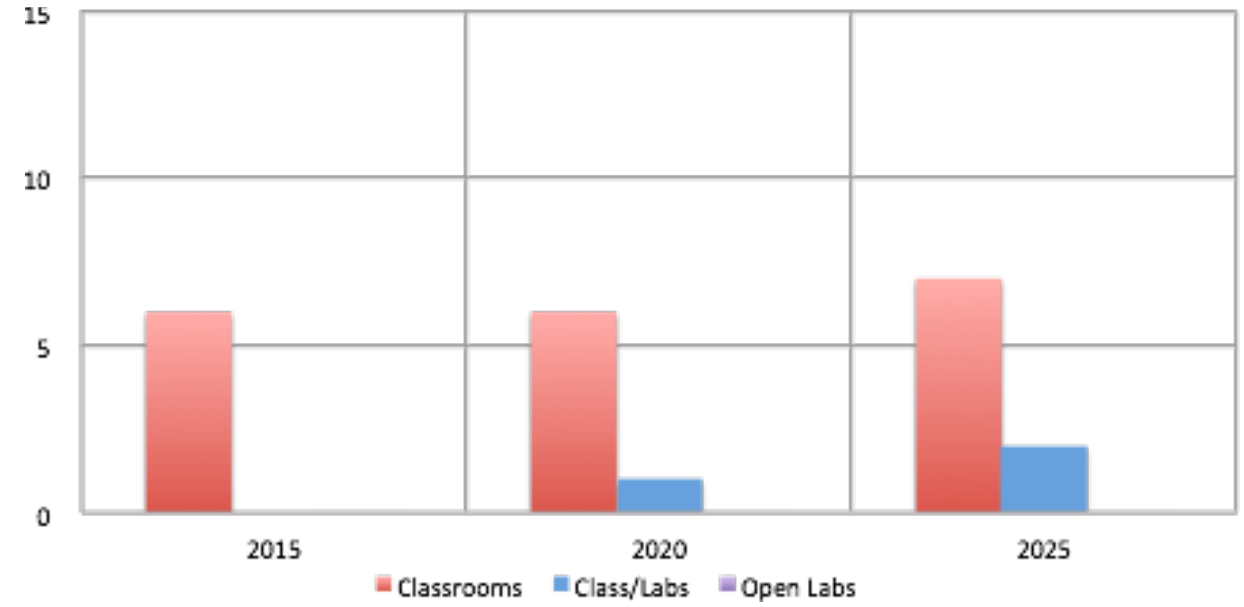


Exhibit A-57
NMSU DACC Sunland Park Center Additional Classrooms Needed, 2012 - 2025



Note: Classroom needs are cumulative and reflect removal of portables (if any) on the campus

Exhibit A-58
NMSU DACC Chaparral Center Additional Classrooms Needed, 2012 - 2025

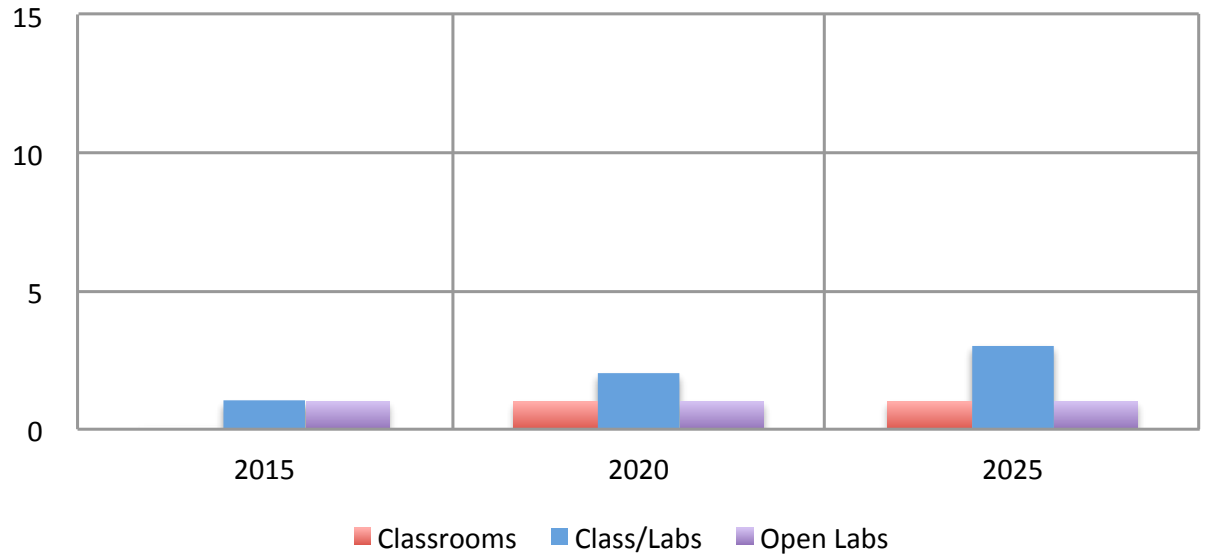
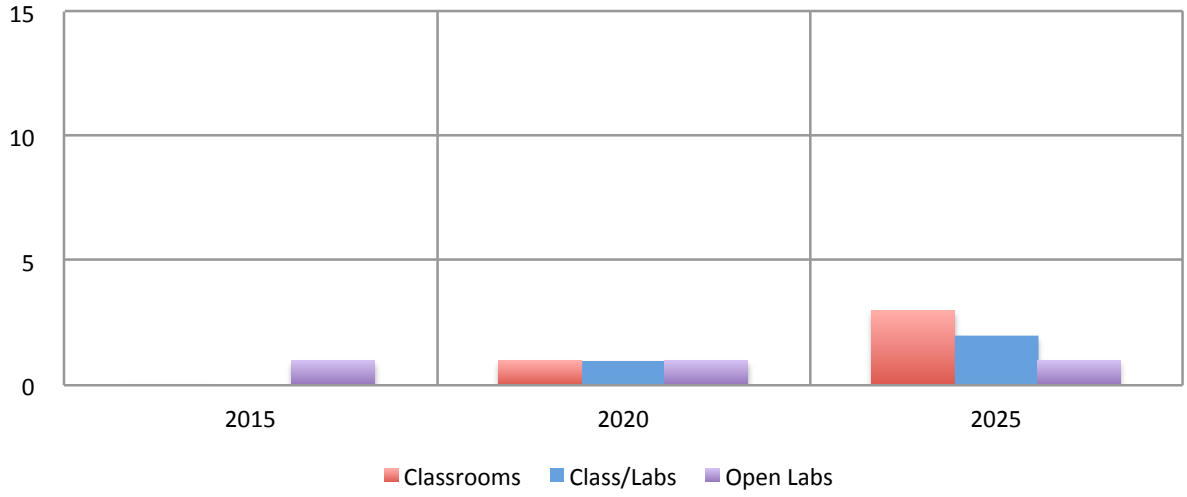
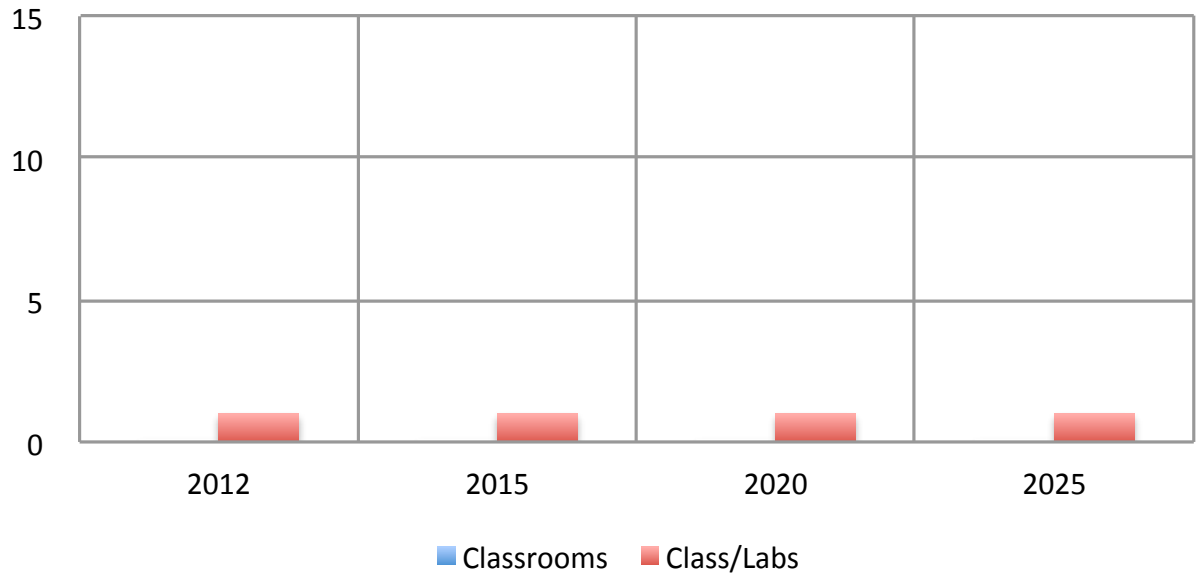


Exhibit A-59
NMSU DACC Hatch Center Additional Classrooms Needed, 2012 - 2025



Note: Classroom needs are cumulative and reflect removal of portables (if any) on the campus

Exhibit A-60
NMSU DACC Workforce Development Center Additional Classrooms Needed, 2012 - 2025



Note: Classroom needs are cumulative and reflect removal of portables (if any) on the campus

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-61). 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. Construction of a new satellite (East Mesa Campus) in the Las Cruces area recently transitioned the center to become DACC's primary campus.

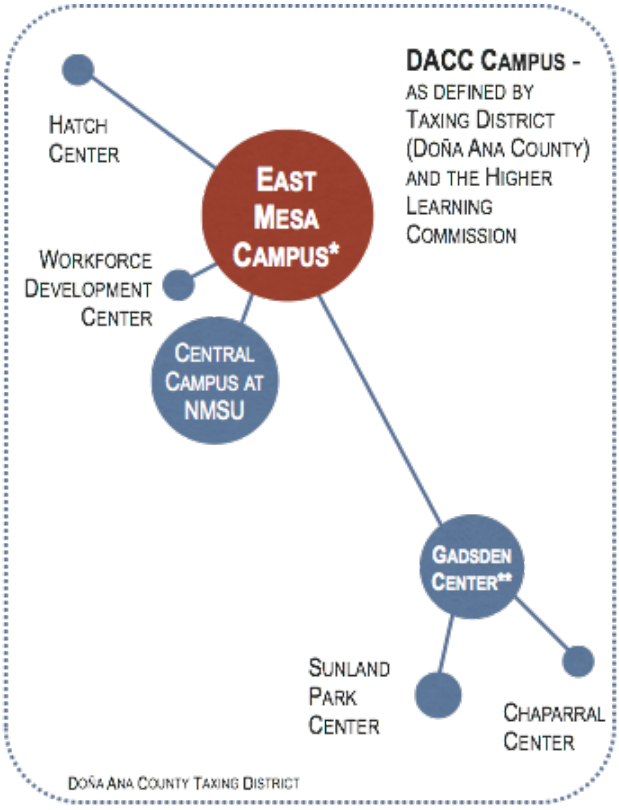
Exhibit A-61
DACC: Broad Developmental Alternatives

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	- Can existing campus expand? - Will stay at current site dampen demand / supply of general ed?	- Maintains investment in existing campus facilities	- 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)	- What happens to NMSU site? (Does NMSU have a use for existing facilities?) - What are options for relocating?	- 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	- 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.	Is this strategy compatible with NMSU long-range plans?	- 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

DACC's delivers services at centralized facilities in Las Cruces (central area) and satellite centers distributed geographically throughout the county. DACC recently refined its service delivery model to reflect the East Mesa Campus as the primary location and Gadsden Center as the proposed hub for academic and financial services to the southern and border areas (see Exhibit A-62).

Exhibit A-62
NMSU DACC Proposed Service Delivery Model



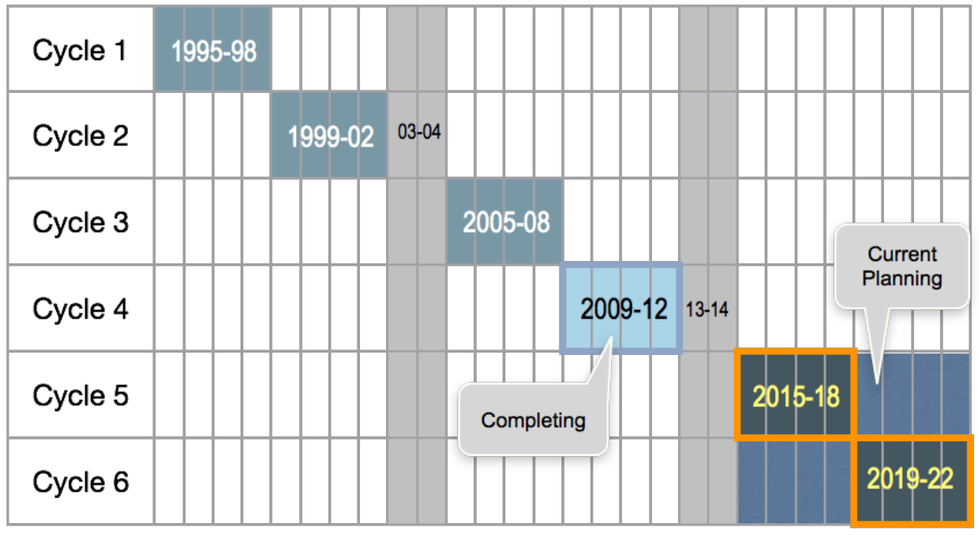
3.3.3 ITEMIZATION OF CAPITAL PROJECTS

Exhibit A-63
Capital Project Itemization

Planned Funding Cycle	*Project No.*	Project No. / Title	Project Category	Years to Be Requested	Gross Square Feet (GSF)	Net Assignable Square Feet (NASF)	Estimated Cost*	Proposed Funding	GO Bond	State	Local GO Bond	State Appropriation	Project Narrative
5.	*5.1*	***East Mesa Campus Las Cruces, NM***	Site improvements / Physical Plant Improvements		NA	NA	$2,000,000	2015 Local GO Bond	100.0%	0.0%	$2,000,000	$0	Renovates older portions of Central campus
5.	*5.2*	***Central Campus at NMSU, Las Cruces, NM***	Space Renovation / Facility Renewal	2012	NA	NA	$6,500,000	State Appropriation	38.5%	61.5%	$2,500,000	$4,000,000	Provides additional classrooms, laboratories and support space for expected student enrollments.
5.	*5.3*	***Workforce Development Center***	New Construction/ Expansion	NA	NA	NA	$1,500,000	2015 Local GO Bond	100.0%	0.0%	$1,500,000	$0	Electronics addition, roof / parking lot repair
5.	*5.4*	***Gadsden Center - Phase 3***	New Construction/ Expansion	NA	20,000	13,000	$5,000,000	2015 Local GO Bond	100.0%	0.0%	$5,000,000	$0	Provides additional classrooms, laboratories and support space for expected student enrollments.
5.	*5.6*	***Infrastructure Improvements / Facility Renewal Satellites***	Maintenance, repair, and site development	NA	NA	NA	$2,000,000	2015 Local GO Bond	100.0%	0.0%	$2,000,000	$0	Maintenance and repair and site development
5.	*5.7*	***Technology / Equipment Acquisition***	Equipment purchase	NA	NA	NA	$2,000,000	2015 Local GO Bond	100.0%	0.0%	$2,000,000	$0	Acquisitions of technology and equipment
6.	*6.1*	***Hatch Learning Center – Phase 2***	New Construction	NA	6,400	4,160	$2,000,000	2019 Local GO Bond	100.0%	0.0%	$2,000,000	$0	This facility would house classrooms,faculty Offices, and expand the library
6.	*6.2*	***East Mesa Campus Las Cruces, NM - Phase 10***	New Construction/ Expansion	NA	66,390	45,100	$13,000,000	2019 Local GO Bond, State Appropriation	69.2%	30.8%	$9,000,000	$4,000,000	Provides additional classrooms, laboratories and support space for expected student enrollments.
6.	*6.3*	***Chaparral Center, Chaparral, NM - Phase 2***	New Construction/ Expansion	NA	6,400	3,780	$2,000,000	2019 Local GO Bond	100.0%	0.0%	$2,000,000	$0	Constructs a learning center to accommodate expected enrollments in the southeast parts of Doña Ana County.
6.	*6.4*	***Infrastructure Improvements / Facility Renewal Satellites***	Maintenance, repair, and site development	2018	NA	NA	$4,000,000	State Appropriation	0.0%	100.0%	$0	$4,000,000	Maintenance and repair and site development
6.	*6.5*	***Technology / Equipment Acquisition***	Equipment purchase	NA	NA	NA	$2,000,000	2013 Local GO Bond	100.0%	0.0%	$2,000,000	$0	Acquisitions of technology and equipment

**Cost escalated from 2014 assuming 4%/year inflation.*

Cycle 1 (1995-1998) - *Completed*
Cycle 2 (1999-2002) - *Completed*
Cycle 3 (2005-2008) - *Completed*
Cycle 4 (2009-2012) - *Completed / In-Progress*
Cycle 5 (2015-2018) - *Planned*
Cycle 6 (2019-2022) - *Planned*



NMSU DACC - 2015-2022
Capital Improvement Project Requests Summary

Timing	Total $ Amount	Local GO Bond	State Appropriation
Cycle 5 (2015-2018) - *Planned*	$19,000,000	*$15,000,000*	*$4,000,000*
Cycle 6 (2019-2022) - *Planned*	$23,000,000	*$15,000,000*	*$8,000,000*
Cycle 1 (1995-1998) - Completed	*$12,200,000*	*$7,500,000*	*$4,700,000*
Cycle 2 (1999-2002) - Completed	*$15,450,000*	*$9,000,000*	*$6,450,000*
Cycle 3 (2005-2008) - Completed	$25,100,000	$18,650,000	$6,450,000
Cycle 4 (2009-2012) - Completed / In-Progress	$33,000,000	$20,000,000	$13,000,000
	Percent Total	*66.7%*	*33.3%*

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