

ENMU Ruidoso Branch Community College

**BOARD
OF
DIRECTORS
Special Meeting**



April 27, 2018





Date: April 27, 2018
To: ENMU-Ruidoso Community College Board
From: Dr. Ryan Carstens, ENMU-Ruidoso president
Subject: ENMU-Ruidoso Five-Year Capital Projects Plan

A handwritten signature in black ink, appearing to read "Dr. Ryan Carstens".

Summary Statement

The New Mexico Higher Education Department annually requests an updated five-year capital projects plan for each college and university.

The attached 2018 – 2023 plan identifies prioritizes capital requests. Language has been edited from the document approved on April 5, to more flexibly accommodate a variety of infrastructure-related projects that may occur during the next five years.

Action Request

Recommend the Five-Year Capital Projects Plan to the ENMU Board of Regents

Attachment

ENMU-Ruidoso Branch Campus

Capital Projects Plan

Five-Year Plan (2018 – 2023)

We should continue to pursue public bond and other funding options to support current and future capital projects. Capital projects are identified to further the mission of the college in general, and specifically to enhance teaching and learning, improve student support and success, address economic development training needs, and/or improve enrollment capacity, access, or safety.

In addition to local capital funds, ENMU-Ruidoso has received two state bonds to support capital projects:

- the \$600K severance tax bond supports the cost to plan, design, renovate, construct and expand instructional space for the trades programs.
- the \$700K GO bond supports the cost to plan, design, construct, renovate, furnish and equip classrooms and student service spaces.

A third \$500K bond is included in the November 2018 election. This bond supports the cost to plan, design, construct, furnish and equip campus-wide infrastructure improvements.

Priority #1: Renovation of current building space (2019)

Estimate: \$550,000

Renovation and/or remodeling of space in the current facility to provide improved one-stop student services. If possible, remodel space in the current building or the annex to support increased career/technical training and programs. Renovation also includes updates to instructional technology, campus network infrastructure, and where needed, modifications to furniture to accommodate flexible learning environments in general, and specifically, active learning or problem-based learning methodologies.

Priority #2: General Infrastructure (ongoing)

Estimate: based on projects, likely \$830,000

Infrastructure needs are normally addressed by a percentage of the annual budget. Major infrastructure projects go beyond the scope of the annual budget and typically require funding via bonds or other state grants. ENMU-Ruidoso has approximately **\$3 million** (net of depreciation) invested in buildings, improvements and infrastructure on the campus. The collective useful life of facility assets is typically estimated at 25 years. Each year sound capital management practices dictate that we renew various elements of these physical assets to insure their proper operation in support of the campus and also that these assets function for

the full length of their useful lives. Our annual operating budget contains \$45 thousand for building renewal and repair. This is insufficient for major infrastructure projects such as roof, parking, exterior issues, retaining walls, or other significant infrastructure issues. Funding for these projects is pursued regularly via state initiatives such as the severance tax bonds or general obligation bonds, Department of Transportation grants, or other state agency funding initiatives.

Priority #3: Renovate Expansion Facility (2019)

Amount: \$500,000

Renovate recently acquired adjacent annex building shell to create additional instructional or student space. This likely includes modifications to HVAC, lighting, wiring, cabling, flooring, access, walls, doors, bathrooms, and safety systems. The 17,489 square feet of space is located on the other side of the north wall of the 709 Mechem Drive building and is currently only accessible through an unconnected set of entrance doors. Incorporating the adjacent area into the useable space of the existing campus will enable the college to expand its instructional and student space and allow for possible large spaces to accommodate college-wide events or community events. Based on input from the architects, the creation of a distance learning lab for students would be a consideration in either the annex or the current structure. The lab would provide extended access to internet and computer technology, thereby enhancing student success and positively impacting the completion initiatives at the institution.

Priority #4: Parking Lot Renovations (2019)

Amount: \$330,000

~~The purpose of this project is to restore asphalt, redesign and paint the striping, and improve campus safety and security. Plans include removal and replacement of existing asphalt pavement and base course materials of parking lot areas serving both the current and annex buildings. A second lamp pole will be installed in the lot downhill from the current lamp pole. Power and data wiring will be added on both light poles to support security monitor cameras. A DOT grant was submitted March 2018 to request 75% funding for the project.~~

Priority #4 #5: Sierra Mall Acquisition (Date unknown)

The mall space would serve to support increased student service areas, maker spaces, small business incubator space, or additional career/technical or didactic classroom space.

Revised April 2018

ENMU-Ruidoso Branch Campus

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Priority #2: Renovate Roof on Expansion Facility (2018)

Estimate: \$150,000

Renovate built-up asphalt roof (possibly with HydroStop PremiumCoat sustainable roofing and waterproofing system). The approximate 17,345 square foot roof has an estimated remaining useful life of 1 – 2 years and needs to be replaced to ensure that planned interior renovations are not damaged by water leaks. Based on prior known repairs to the existing roof surface, the project includes the cost of an Infrared Thermography roof scan and potential replacement of 20% of the existing insulation (which may be wet).

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