

# NEW MEXICO JUNIOR COLLEGE

## BOARD MEETING

Thursday, May 23, 2019  
Zia Board Room – Library  
1:30 pm

## AGENDA

- |  |               |
|--|---------------|
| A. Welcome   | Pat Chappelle |
| B. Adoption of Agenda  | Pat Chappelle |
| C. Approval of Minutes of April 18, 2019                         | Pat Chappelle |
| D. President's Report  | Kelvin Sharp  |
| E. New Business  |               |
| 1. Consideration of Capital Projects for FY 2019                 | Dan Hardin    |
| 2. Monthly Expenditure Reports                                   | Dan Hardin    |
| 3. Monthly Revenue Report  | Dan Hardin    |
| 4. Oil and Gas Revenue Report                                    | Dan Hardin    |
| 5. Schedule of Investments                                       | Dan Hardin    |
| 6. Consideration of Five Year Capital Plan                       | Dan Hardin    |
| 7. Consideration of RFP Bid 120 – Caster Activity Center Phase 1 | JoeMike Gomez |
| F. Public Comments   | Pat Chappelle |
| G. Determination of Next Meeting                                 | Pat Chappelle |
| H. Adjournment   | Pat Chappelle |

**NEW MEXICO JUNIOR COLLEGE  
BOARD MEETING  
APRIL 18, 2019  
MINUTES**

The New Mexico Junior College Board met on Thursday, April 18, 2019, beginning at 1:30 p.m. in the Zia Room of Pannell Library. The following members were present: Ms. Patricia Chappelle, Madam Chair; Mr. Ron Black, Secretary; Mr. Travis Glenn; Mr. Manny Gomez; Ms. Evelyn Rising; and Mr. Hector Baeza. Mrs. Mary Lou Vinson was absent.

Ms. Chappelle called the meeting to order and welcomed visitors and guests present: Dorothy Fowler, Hobbs News-Sun; Senator Carroll and Bobbie Leavell, Senator Gregg and Kim Fulfer, Mrs. Maria Baeza and Mr. Anthony Baeza.

Upon a motion by Mr. Gomez, seconded by Mr. Glenn, the agenda was unanimously adopted.

Upon a motion by Mr. Baeza, seconded by Mr. Gomez, the Board unanimously approved the minutes of April 1, 2019.

***Under President's Report,*** Dr. Sharp and Madam Chair Chappelle presented Senator Carroll Leavell with a Resolution in honor of his recent retirement from the New Mexico State Senate after 22 years of service to District 41.

Mr. Brandon Hunt, Director of the Small Business Development Center (SBDC), introduced SBDC's Star Client for the year 2018, Dr. Ali Sherif with Sherif Pediatrics Clinic. Mr. Hunt noted Dr. Sherif was unable to attend the celebrations at the New Mexico SBDC Day at the State Legislature and presented him with an award from the Lieutenant Governor of the State of New Mexico, in recognition of Dr. Sherif's economic impact in the community.

Mrs. Susan Fine, Ms. Amanda Thompson and Ms. Jacqueline Martinez provided updates of the Pi Day event held on March 14, 2019. Mrs. Fine reported Mayor

Sam Cobb was in attendance to provide a proclamation announcing March 14<sup>th</sup> as NMJC Pi Day. She reported turnstiles counted over 6,000 in attendance of the event with over 500 volunteers, which included staff, NMJC and HHS students, NMJC student athletes and a large number of community volunteers. Mrs. Fine noted Pi Day was a huge success and thanked the Board and administration for their support.

***Under New Business,*** Mr. Dan Hardin presented the recommendation for the FY 2019/2020 operating budget. Upon a motion by Mr. Glenn, seconded by Mr. Black, the Board unanimously approved the FY 2019/2020 operating budget as presented.

Madam Chair Chappelle presented the Third Amendment to the Employment Agreement by and between NMJC and Dr. Kelvin Sharp for approval. Upon a motion by Ms. Rising, seconded by Mr. Black, the Board unanimously voted to approve an additional one-year extension of the term, a salary increase as approved for all staff, and a retention bonus in the amount of \$7,210.00.

Mr. Dan Hardin presented the April 2019 financial reports. Upon a motion by Mr. Gomez, seconded by Mr. Glenn, the Board unanimously approved the Expenditure Report for April 2019. In addition, the Revenue Report, Oil and Gas Revenue Report, and Schedule of Investments Report were reviewed.

Mr. Dan Hardin presented the Quarterly Financial Action Report for approval. Upon a motion by Mr. Glenn, seconded by Mr. Baeza, the Board unanimously approved the report as presented.

Mr. Dan Hardin presented a consideration of Infrastructure Improvements to the NMJC campus. The request was to move forward with presenting a fire alarm, notification and campus access system project to the Higher Education Department (HED). NMJC has been working with Bridgers & Paxton to assess and design the project at an estimated cost of \$1,891,000.00. NMJC will propose to use \$1,491,000.00 of GOB funds, \$400,000.00 in General Fund Capital Outlay funds, and \$165,000.00 of Institutional Funds that has been committed for design and engineering. Mr. Gomez asked if the assessment is campus wide. Mr. Hardin

responded it is campus wide. Mr. Glenn asked if the assessment has been completed. Mr. Hardin responded a full assessment was completed last fall. Upon a motion by Mr. Gomez, seconded by Ms. Rising, the Board unanimously approved this request.

Ms. Chappelle called for comments from the public. There being none, the next regular board meeting was requested to be scheduled on the fourth Thursday of the month, May 23, 2019 beginning at 1:30 pm. Upon a motion by Mr. Glenn, seconded by Mr. Baeza, the Board unanimously approved this request.

Upon a motion by Mr. Glenn, seconded by Mr. Gomez, the board meeting adjourned at 2:27 pm.

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Pat Chappelle, Chair

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Ron Black, Secretary

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# NEW MEXICO JUNIOR COLLEGE

Vice President for Finance

5317 Lovington Highway  
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Phone: (575)492-2770  
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To: New Mexico Junior College Board  
From: Dan Hardin  
RE: Capital Projects  
Date: May 23, 2019

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Board members,

The administration could not ascertain that the proposed FY 19 Capital Projects requests that were presented along with the FY 20 budget were approved at the April 18, 2019 New Mexico Junior College Board meeting. Therefore, the administration is asking for your approval to transfer \$7,530,000.00 from I&G to the proposed capital projects in FY 19. Attached are the proposed capital project requests.

Please accept my apology for not including the Capital Project requests when asking for the approval of the FY 20 budget at the April 18<sup>th</sup> board meeting.

Respectfully,



Dan Hardin

2018/19  
NEW MEXICO JUNIOR COLLEGE  
Capital Project Requests

Fund #	Request	Project	Master Plan	Vision	Strategic Priorities	Strategies & Objectives
91001	400,000	Vehicles		V 1,2,3	SP 2	SO 3,4
91101	450,000	Campus Vestibules	MP	V 1,2,3	SP 2	SO 1,3,4
91501	500,000	Technology Upgrade	IT	V 1,2,3,4	SP 2,3,4	SO 1,3,4,5,6
91507	100,000	Baseball Field Upgrades		V 1,2,3,4	SP 2,3	SO 3,4
91516	1,000,000	Infrastructure Facility Management System	MP	V 1,2,3,4,5	SP 2,3	SO 1,2,3,4,6
91588	300,000	Landscaping & fencing		V 1,2,3	SP 2	SO 3,4
91528	400,000	Smart Classroom upgrades	IT	V 1,2,3,4	SP 2,3,4	SO 1,3,4,5,6
91531	300,000	Campus Signage	MP	V 1,2,3,4	SP 2,3,4	SO 1,3,4,5,6
91539	150,000	Housing Upgrades and Repairs	MP	V 1,2,3	SP 2	SO 1,3,4
91543	200,000	Concrete Upgrades & Shade Structures	MP	V 1,2,3	SP 2	SO 3,4
91544	100,000	Campus Construction	MP	V 1,2,3	SP 2	SO 1,3,4
91551	100,000	Campus Security	MP	V 1,2,3	SP 2	SO 1,2,3,4
91558	60,000	Copier replacement		V 1,2,3	SP 2	SO 3
91560	500,000	Non-Recurring Compensation		V 1,2,3	SP 1,2,5	SO 3,4,5
91562	60,000	Athletics		V 1,2,3,4	SP 2,3	SO 1,3,4
91597	2,000,000	Caster Upgrades Phase II		V 1,2,3,4	SP 2,3	SO 3,4
91570	60,000	WHM Exhibits		V 1,2,3,4,5	SP 2	SO 3,4
91578	400,000	McLean Hall Renovation/Cosmetology	MP	V 1,2,3,4,5	SP 2,3	SO 1,2,3,4,6
91582	450,000	New Horizons Resources		V 1,2,3,4,5	SP 2	SO 2,3,4
	<b>7,530,000</b>	<b>Total request for capital projects from reserves</b>				

\* Oil and gas revenues collected in excess of budgeted amounts will be considered as a funding source for capital need

### Vision

- 1 Excellence
- 2 Effectiveness
- 3 Responsiveness
- 4 Access
- 5 Community Involvement

### Strategic Priorities

- 1 Funding Pressure, State reductions, unpredictability
- 2 External requirements for accountability and effectiveness
- 3 Changing student demographic/profile
- 4 Transition to Pathways system of accreditation and secure re-accreditation by the Higher Learning Commission in 2015
- 5 Turnover in senior leadership
- 6 Higher Education Funding Formula Changes

### Strategies and Objectives

- 1 Student Success
- 2 Communications
- 3 Resource Management
- 4 NMJC as a Learning Organization
- 5 Leadership/Faculty
- 6 Educational Quality

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# NEW MEXICO JUNIOR COLLEGE

Vice President for Finance

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To: **New Mexico Junior College Board Members**

From: Dan Hardin

Date: May 14, 2019

RE: Expenditure and Revenue Reports for April 2019

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April is the tenth month or 83% of the budget for the 2018/2019 fiscal year. The expenditure report represents funds expended and encumbered. The total year-to-date funds expended and/or encumbered through the month of April is \$40,058,705.00. Current Unrestricted Expenditures for the month of April are \$2,077,703.00. The total YTD Current Unrestricted Funds through April are \$22,284,609.00, which is 73% of the budget. Budget adjustments have been made to the original budget to cover overloads, part-time faculty, one-time compensation, and new hires that have been made during the fiscal year. Most areas are staying within their budgets as the semester slows down and we start closing out the last two months of the fiscal year.

In the Restricted Funds, Grants continue to expend their budget. Most grants do not end their year until the end of September. Year-to-date expenditures for the restricted funds are \$4,883,384.00, which is 96% of their budget.

The Plant Fund expenditures for the year include the Technology Upgrades, Allied Health construction, Campus Security, Track Upgrades, and several smaller projects. The total year-to-date expenditures in Plant Funds are \$12,890,712.00.

Total expenditures for the month of April were \$2,766,194.00, with year-to-date expenditure total of \$40,058,705.00, which is at 73% of the total budget.

Revenue generated in Current Unrestricted funds in April was \$2,630,036.00. Most of the revenue came from the monthly allocation from the State, oil and gas mill levy, and property tax income. Restricted Funds had total revenue of \$58,083.00 for the month of April. Total restricted revenue year-to-date is \$4,747,635.00. Total revenue for the month of April 2019 is \$2,731,142.00, with year-to-date revenue of \$39,503,979.00 or 89% of projected budget.

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The actual oil and gas tax revenue and Oil and Gas Equipment Tax revenue for April was \$1,571,630.00, which is from the month of January. Last year, the revenue in April for Oil & Gas was \$1,547,258.00. There is a monthly accrual of \$465,000.00 for each of the three months that includes February, March and April. Total oil & gas revenue and oil & gas equipment tax revenue year-to-date is \$15,588,952.00, which is \$8,353,952.00 over the projected budget through ten months of the budget. Last year at this time the total Oil & Gas and Oil and Gas Equipment plus the accruals was \$10,753,023.00. Production levels are remaining strong.

The LGIP remains at \$20,593,127 as of the end of April and the Lea County State Bank CDAR is still \$3,000,000.00 for a total of 23,593,127 in investments. During the month of April, interest earned on LGIP funds was \$43,023.00.

Board members and Dr. Sharp there have been numerous comments from faculty and staff expressing thanks and gratitude to the Board for the May one-time compensation. Speaking for myself and the Business Office staff would like to express our thanks to each of you for your support of New Mexico Junior College and the New Mexico Junior College staff.

This concludes the Financial Report for April 2019.

# NEW MEXICO JUNIOR COLLEGE

## Expenditure Report

### April 2019

83% of Year Completed

Fund	2017-18			2018-19			
	Final Budget	Year-to-Date Expended or Encumbered	Percentage of Budget Expended	Budget	Current Expended or Encumbered	Expended or Encumbered	Percentage of Budget Expended
<b>CURRENT UNRESTRICTED FUND</b>							
<b>Instruction and General:</b>							
Instruction	10,166,487	7,590,792	75%	11,045,223	854,790	7,636,701	69%
Academic Support	2,774,752	2,160,391	78%	2,757,049	203,191	1,931,670	70%
Student Services	2,077,878	1,578,823	76%	2,095,643	153,955	1,590,400	76%
Institutional Support	4,309,260	3,133,178	73%	4,394,266	292,439	3,201,323	73%
Operation & Maintenance of Plant	3,897,199	2,948,568	76%	3,851,780	301,528	2,866,375	74%
<b>Subtotal - Instruction &amp; General</b>	<b>23,225,576</b>	<b>17,411,752</b>	<b>75%</b>	<b>24,143,961</b>	<b>1,805,903</b>	<b>17,226,469</b>	<b>71%</b>
Research	1,199,186	852,857	71%	907,233	12,047	302,586	33%
Public Service	50,000	30,013	60%	50,000	3,846	27,544	55%
Internal Service Departments	156,534	148,779	95%	151,334	(35,332)	158,463	105%
Student Aid	668,551	483,974	72%	691,472	21,660	524,616	76%
Auxiliary Enterprises	2,847,019	2,337,648	82%	2,590,768	142,063	2,430,951	94%
Athletics	1,692,115	1,489,148	88%	1,993,976	127,516	1,613,980	81%
<b>Total Current Unrestricted Fund</b>	<b>29,838,981</b>	<b>22,754,171</b>	<b>76%</b>	<b>30,528,744</b>	<b>2,077,703</b>	<b>22,284,609</b>	<b>73%</b>
<b>CURRENT RESTRICTED FUND</b>							
Grants	1,977,141	708,191	36%	881,786	57,979	887,401	101%
Student Aid	3,989,359	4,146,146	104%	4,188,219	39,638	3,995,983	95%
<b>Total Current Restricted Fund</b>	<b>5,966,500</b>	<b>4,854,337</b>	<b>81%</b>	<b>5,070,005</b>	<b>97,617</b>	<b>4,883,384</b>	<b>96%</b>
<b>PLANT FUNDS</b>							
<b>Capital Outlay / Bldg. Renewal &amp; Repl.</b>							
Projects from Institutional Funds	9,723,989	7,697,004	79%	18,203,440	494,792	11,391,919	63%
Projects from State GOB Funds	3,960,000	3,464,011	0%	289,894		287,717	99%
Projects from State STB Funds	596,058	557,752	0%	114,064		114,064	100%
Projects from General Fund	0	37,929	0%				0%
Projects from Private Funds	0		0%				0%
Projects from State ER&R	332,720	88,532	27%	332,720	32,653	318,529	96%
Projects from State BR&R	597,281	435,639	73%	597,281	63,429	778,483	130%
<b>Subtotal - Capital and BR&amp;R</b>	<b>15,210,048</b>	<b>12,280,867</b>	<b>81%</b>	<b>19,537,400</b>	<b>590,874</b>	<b>12,890,712</b>	<b>66%</b>
<b>Debt Service</b>							
Revenue Bonds	0	0	0%	0	0	0	0%
<b>Total Plant Funds</b>	<b>15,210,048</b>	<b>12,280,867</b>	<b>81%</b>	<b>19,537,400</b>	<b>590,874</b>	<b>12,890,712</b>	<b>66%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>51,015,529</b>	<b>39,889,375</b>	<b>78%</b>	<b>55,136,149</b>	<b>2,766,194</b>	<b>40,058,705</b>	<b>73%</b>

**NEW MEXICO JUNIOR COLLEGE**  
**Revenue Report**  
**April 2019**

83% of Year Completed

Fund	2017-18			2018-19			
	Final Budget	Year-to-date Revenue	Percentage of Budget Received	Budget	Current Revenue	Year-to-date Revenue	Percentage of Budget Received
<b>CURRENT UNRESTRICTED FUND</b>							
<b>Instruction and General:</b>							
Tuition and Fees	3,812,000	3,939,520	103%	3,717,544	109,946	3,720,832	100%
State Appropriations	5,629,937	4,691,580	83%	5,805,900	478,259	4,844,984	83%
Advalorem Taxes - Oil and Gas	7,235,000	10,753,023	149%	17,622,322	1,571,630	15,588,952	88%
Advalorem Taxes - Property	7,700,000	6,125,665	80%	8,530,000	311,641	6,891,754	81%
Interest Income	10,000	2,943	29%	10,000	69	29,515	295%
Other Revenues	296,538	355,826	120%	144,400	5,564	143,777	100%
<b>Subtotal - Instruction &amp; General</b>	<b>24,683,475</b>	<b>25,868,557</b>	<b>105%</b>	<b>35,830,166</b>	<b>2,477,109</b>	<b>31,219,814</b>	<b>87%</b>
Research	400,000	300,000	0%				0%
Public Service	0	0	0%				0%
Internal Service Departments	12,500	7,374	59%	8,000	1,842	7,932	99%
Auxiliary Enterprises	3,031,391	2,867,956	95%	2,681,906	113,344	2,488,548	93%
Athletics	456,994	382,299	84%	459,815	37,741	388,682	85%
<b>Total Current Unrestricted</b>	<b>28,584,360</b>	<b>29,426,186</b>	<b>103%</b>	<b>38,979,887</b>	<b>2,630,036</b>	<b>34,104,976</b>	<b>87%</b>
<b>CURRENT RESTRICTED FUND</b>							
Grants	1,977,141	823,020	42%	881,786	58,083	929,277	105%
Student Aid	3,989,359	3,940,119	99%	4,188,219		3,818,358	91%
<b>Total Current Restricted</b>	<b>5,966,500</b>	<b>4,763,139</b>	<b>80%</b>	<b>5,070,005</b>	<b>58,083</b>	<b>4,747,635</b>	<b>94%</b>
<b>PLANT FUNDS</b>							
Capital Outlay / Bldg. Renewal & Repl.							
Projects from State GOB Funds	3,960,000		0%	289,894		285,731	99%
Projects from State STB Funds	596,058	409,941	0%	114,064		98,046	86%
Projects from General Fund	0	0	0%				0%
Projects from Private Funds	0	0	0%				0%
Interest Income (LGIP)	25,000	68,579	274%	102,000	43,023	267,591	262%
<b>Total Plant Funds</b>	<b>4,581,058</b>	<b>478,520</b>	<b>10%</b>	<b>505,958</b>	<b>43,023</b>	<b>651,368</b>	<b>129%</b>
<b>GRAND TOTAL REVENUES</b>	<b>39,131,918</b>	<b>34,667,845</b>	<b>89%</b>	<b>44,555,850</b>	<b>2,731,142</b>	<b>39,503,979</b>	<b>89%</b>

# NEW MEXICO JUNIOR COLLEGE

## Oil and Gas Revenue Report

### April 2019

83% of Year Completed

		OIL		GAS		COMBINED		
Sales	Month of	Price per BBL	Lea County BBLs sold	Price per MCF	Lea County MCF sold	Monthly Revenue	2018-19 Original Budget	Variance Over (Under) Budget
	Distribution							
Actual	July	\$56.15	11,392,196	\$3.96	38,449,318	1,751,427	465,000	1,286,427
Actual	August	\$53.48	12,001,561	\$4.08	39,538,035	1,812,473	465,000	1,347,473
Actual	September	\$51.50	12,127,678	\$4.25	38,366,913	1,660,585	465,000	1,195,585
Actual	October	\$52.27	15,142,498	\$3.88	40,180,187	1,885,677	465,000	1,420,677
Actual	November	\$47.12	13,499,458	\$3.52	35,170,806	1,642,107	465,000	1,177,107
Actual	December	\$39.77	14,526,397	\$3.15	38,393,710	1,500,298	465,000	1,035,298
Accrual	January	\$40.37	14,616,530	\$3.74	37,258,313	1,569,732	465,000	1,104,732
Accrual	February					465,000	465,000	0
Accrual	March					465,000	465,000	0
Accrual	April					465,000	465,000	0
Accrual	May						465,000	(465,000)
Accrual	June						465,000	(465,000)
Y.T.D. Production Tax Revenue						13,217,299	5,580,000	7,637,299
Y.T.D. Equipment Tax Revenue						2,371,653	1,655,000	716,653
Total Year-to-Date Oil & Gas and Equipment Tax Revenue						<u>15,588,952</u>	<u>7,235,000</u>	<u>8,353,952</u>

Source: New Mexico Taxation and Revenue Department

# NEW MEXICO JUNIOR COLLEGE

## Schedule of Investments

### April 2019

83% of Year Completed

Financial Institution	Amount Invested	Account Number	Interest Rate	Interest Earned
State of New Mexico Local Government Investment Pool	20,593,127	7102-1348	2.42%	43,023
Plus deposits	0			
Less withdrawals	0			
Total LGIP investments	20,593,127			43,023
Lea County State Bank CDAR	3,000,000		2.30%	

Capital Project	4/30/2019
Vehicles	163,925.56
Campus Master Plan	121,240.12
PI Day	7,293.86
Technology Upgrade	131,333.00
JASI	15,145.89
WHM South Gallery	266,594.00
Baseball Field	0.00
Rodeo Arena	182,798.02
Infrastructure	602,664.97
Luminis Software	2,993.00
Landscaping	128,750.70
Smart Classrooms	0.00
Campus Signage	52,727.00
Dorm/Apartment Refurbish	46,451.14
Campus Construction	50,715.17
Oil & Gas Training	143,888.70
Public Sector	9,227.00
Campus Security	30,626.67
Lumens Software-Distance Learnig	5,000.00
Copier Replacement	373.49
Non-Recurring Compensation	652,169.10
Athletics	5,534.03
Student Life Programming	20,432.28
Succession Plan	52,014.15
WHM Exhibits	36,455.07
Track Upgrades	719,661.64
Driving Range Upgrades	500,000.00
McLean Hall Renovations	750,000.00
Cafeteria Upgrade	114,646.16
Channel 19 Upgrade	8,115.71
FERPA & Title IX	2,572.10
Equestrian Center	3,000,000.00
Bob Moran Upgrades	35,921.31
Turf Replacement	82,781.47
HVAC Software-Central Plant	200,000.00
Busing Support for Recruiting	5,872.30
HED Faculty Development	3,542.99
Caster Upgrades	3,970,713.24
Allied Health	0.00
Workforce Training Contingency	1,653.62
<b>Total</b>	<b>12,123,833.46</b>

# NEW MEXICO JUNIOR COLLEGE

Vice President for Finance

5317 Lovington Highway  
Hobbs, NM 88240  
Phone: (575)492-2770  
Fax: (575)492-2768

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To: New Mexico Junior College Board Members  
From: Dan Hardin  
RE: Five Year Capital Plan  
Date: May 17, 2019

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New Mexico Junior College Board members,

Each year at the end of May, the Higher Education Department requires higher education institutions to submit a Five Year Capital Plan and supporting documentation for the institution's top two priority projects. The HED then will rank all of the institutions projects make a recommendation to the 2020 legislature for funding or to be placed on the GOB ballot in November of 2020. Please find attached the administration's recommendation for a Five Year Capital Plan with the number one project being Safety and Security and the number two project the Watson Hall Renovation.

New Mexico Junior College was on the 2018 Bond D ballot for Infrastructure in the amount of \$2,500,000.00. The NMJC Board and the HED Capital Projects Committee have approved the \$1,908,000.00 Fire Alarm, Emergency Notification and Access Control backbone project, which will use \$859,000.00 of the GOB Infrastructure funding for the Fire Alarm project. The Fire Alarm project will be going out for bid and hopefully, the College will start this upgrade in June or July. The Fire Alarm project is the precursor to the proposed Safety and Security project. The Fire Alarm project will provide the backbone for campus access control which will integrate into the Safety and Security building vestibule construction giving the College the ability to lock down outside doors of buildings from a computer in the event of a campus threat.

The second priority will be the Watson Hall Renovation. This project will remodel the area of Watson Hall that will be vacated by Cosmetology when McLean Hall is remodeled. The proposal will make Watson Hall a place for smaller Allied Health instructional certificate programs.

The administration is asking for your approval of the attached Five Year Capital plan as presented.

Respectfully,  
Dan Hardin



# New Mexico Department of Higher Education

## 2019 Summer Hearing - Five Year Capital Project Funding Plan

**INSTITUTION:**

New Mexico Junior College

**DATE:**

5 23 2019

Institution acronym	FY20 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Month/Year Project to be started	Month/Year Project to be completed	Full Project	Phase	Cost of Project or Phase	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
NMJC	1	1	Safety & Security	Campus Access Control integrated in building vestibule construction , cement sidewalk repairs, tunnel repairs, and shading upgrades	2019	Jun-21	Dec-22	X		\$ 5,000,000	X	X	X	75%	25%	Mill Levy Funds	X		no new square footage
NMJC	2	2	Watson Hall Renovation	Renovation and repurpose of Watson Hall	2019	Jun-21	Dec-22	X		\$ 4,400,000	X	X	X	64%	36%	Mill Levy Funds and General Fund \$400,000		X	Existing Sq Ft 14,527
NMJC		3	Indoor Arena Expansion	Add bleachers/restrooms/concession/HVAC/ sound system and warmup area		Jan-20	Jun-21	X		\$ 2,000,000			X		100%	Mill Levy Funds	X		Adding 40,000 sq ft of Non I&G space
NMJC		4	Golf Building	Indoor putting and chipping area		Jan-20	Aug-20	X		\$ 750,000			X		100%	Mill Levy Funds and Private Donations	X		Building 6,000 sq ft of Non I&G space
NMJC	3	5	Industrial Technology Building	Build new metal building for welding, vocational and training and outreach programs	2021	Jan-21	May-22	X		\$ 4,000,000	X	X	X	75%	25%	Mill Levy Funds and Private Donations	X		Building 25,000 sq ft



# New Mexico Department of Higher Education

## 2019 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:			New Mexico Junior College							DATE:							5 23 2019		
Institution acronym	FY20 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Month/Year Project to be started	Month/Year Project to be completed	Full Project	Phase	Cost of Project or Phase	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
NMJC	4	6	Air Handler and roof replacement	Replacing Air Handlers in Heidel Hall, Mary Hagelstein, Pannell Library, Bob Moran Hall, and replace the roof of Ben Alexander Student Center and Western Heritage Museum	2021	Jun-23	Dec-24	X		\$ 3,650,000	X	X	X	75%	25%	Mill Levy funds		X	no new square footage
NMJC		7	Softball Field	Build softball building/playing field & bleachers		Jan-21	Aug-21	X		\$ 1,750,000			X		100%	Mill Levy Funds	X		Adding 6,000 sq ft Non I&G
NMJC	5	8	Vocational B HVAC	Tie Voc B to Central Plant add air handler	2022	May-22	Dec-22	X		\$ 750,000	X	X	X	75%	25%	Mill Levy funds		X	no new square footage
NMJC	6	9	Heidel Hall Renovation	Renovation and update Heidel Hall	2023	Jun-23	Dec-24	X		\$ 3,500,000	X	X	X	75%	25%	Mill Levy funds		X	Existing Sq ft 38,914
NMJC		10	Campus Housing	Build new housing		Jan-23	Dec-23	X		\$ 6,000,000			X		100%	Mill Levy funds	X		30,000 sq ft building Non I&G
NMJC	7	11	John Shepherd Administration Building	Renovation and update John Shepherd Administration Building	2023	Jun-24	Dec-25	X		\$ 1,500,000	X	X	X	75%	25%	Mill Levy funds		X	Existing Sq ft 12,241