



**NEW MEXICO HIGHER EDUCATION
DEPARTMENT**

**CAPITAL OUTLAY FUNDING
PROJECT EVALUATION FORM**

FISCAL YEAR 2023

New Mexico Higher Education Department
Capital Outlay Funding – Project Evaluation Form

Name of Institution:

Location of Project: (Attach Aerial Map):

Project Title:

FY23 Priority #:

Master Plan Priority #:

Total Project Cost: \$

State Funding Request: \$

Committed Match Funding: \$

Specify Source of Committed Match funding, how funding was generated, and when it will be budgeted:

If funding was requested in the past for this project, provide a brief summary to include when it was presented, amount of funding received and any changes from original request(s) (Cost, Scope, etc.):

A. Project Description:

Age of Facility:

GSF of Facility:

Provide a brief history and general description of the facility:

What is the current condition of the facility and supporting infrastructure?

What was the last major renovation completed? When was the renovation completed? What funding sources were used?

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Provide a detailed scope of work to be completed if the project is funded. Make sure to specify any deficiencies being remedied:

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Complete table below if this project request contains multiple projects or if the project can be phased. List in priority order:

| Phase/ Project # | Phase/Project Description | Amount |
|------------------------|---------------------------|--------|
| | | |
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Provide key milestone dates and project sequence or phasing:

| Phase/Project | Start Date (mm/yyyy) | Completion Date (mm/yyyy) |
|---------------|----------------------|---------------------------|
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Full-Time Student Enrollment Trends:

Provide the instructional program majors being served by this project:

| Major Title | Head Count | FTE | % Growth from Last Year | Avg. Growth last 10 years |
|-------------|------------|-----|----------------------------|------------------------------|
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Provide Fall Semester enrollment data per year as reported on the NMHED website/eDEAR:

| Year | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------|------|------|------|------|------|------|------|------|
| FTE | | | | | | | | |
| OFTE | | | | | | | | |
| FTE-OFTE | | | | | | | | |

*OFTE = Online FTE/Distance Education

B. Project Rationale and Need:

Measure B1: Projects promotion of enrollment growth, retention, and degree production

Institution proposed score
(if an affiliated community college) _____

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Measure B2: Projects impact on education and workforce needs in local and regional economies

Institution proposed score
(if an affiliated community college) _____

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Measure B3: Projects support of HEI Strategic Plan or Facility Master Plan
Demonstrate project alignment with institutional mission and how project advances the institution's strategic or facility master plan.

Institution proposed score
(if an affiliated community college) _____

Measure B4: Facilities Assessment

Provide the facility's most recent condition score and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendices and reference them in the body of the proposal.

Institution proposed score
(if an affiliated community college) _____



Measure B5: Projects impact on On-campus and Off-campus Instruction

Provide information on how **this project** request will support both on-campus and off-campus instruction.

Institution proposed score
(if an affiliated community college) _____



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C. Green Screen for Buildings

Measure C1: Energy Audit or similar energy assessment

Document details of the audit to include who performed the audit, when it was completed, level of audit/assessment, improvements proposed, and benefits to **this project**

Institution proposed score
(if an affiliated community college) ____



Measure C2: Projects impact on Energy / Utility Cost Reduction

Explain the impact of **this project** to the net energy / utility costs. Provide a justification if no operating budget impact is anticipated.

Institution proposed score
(if an affiliated community college) _____



Measure C3: Executive Order (EO) 2019-003

Provide detailed information on how **this project** will address the goal of reducing Green House Gas (GHG) emissions by 45% as called for in the EO. Explain the steps taken to reduce the buildings energy demands.

Institution proposed score
(if an affiliated community college) ____

D. Stewardship

Detail how the HEI provides stewardship for its assets.

Measure D1: Project Estimates

Describe how **this projects** cost estimates were developed. Provide the total dollars attributed to inflation. Percentage increases **MUST** be defended in the narrative portion of the document, or 0% inflation will be assumed.

Institution proposed score
(if an affiliated community college) _____

Measure D2: Describe how this project addresses/reduces deferred maintenance on campus

Institution proposed score
(if an affiliated community college) _____

For facilities, check the box that best describes how this project impacts or reduces the campus Facility Condition Index (FCI) (reduces deferred maintenance).

- The approximate restoration cost is 46– 60 percent of building replacement cost.
(20 - points)
- The approximate restoration cost is 31–45 percent of building replacement cost. The physical conditions currently adversely affect building operations.
(15 - points)
- The approximate restoration cost is 16–30 percent of building replacement cost. The physical conditions may have an effect upon building operations.
(12 - points)
- The approximate cost of restoration is 5–15 percent of building replacement cost.
(7 - points)
- Renewal or replacement project cost is less than 5 percent of building replacement cost.
(0 points)

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Measure D3: Asset Stewardship

Provide information on how the HEI supports the ongoing operational and maintenance needs of current and proposed assets.

Institution proposed score
(if an affiliated community college) _____

Measure D4: Maintenance Cost Reduction

Describe in detail how **this project** will affect operating appropriations for the current year and all out-years. Provide a justification if no operating budget impact is anticipated.

Institution proposed score
(if an affiliated community college) _____

Measure D5: Health, safety, and security

Describe how **this project** will address major health and safety issues/concerns on campus, including how it will improve physical safety and cybersecurity on campus. Provide selected supporting documentation and reference them in the body of the proposal.

Institution proposed score
(if an affiliated community college) ____

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Language for appropriation: Compose the legislative language that would best suit your project needs should the project be funded (Example: to plan, design, construct, and equip infrastructure improvements at John Doe College)