



**Capital Outlay Request Report**  
014 - Nursing Expansion, Health and Education Renovations

**Business Case Status**

Pending Start

**Request**

**Institution** New Mexico State University ▼

**Project Title** Nursing Expansion, Health and Education Renovations

Building(s)	Building Age	Building GSF
O'DONNELL HALL	53.00	87,119
HEALTH AND SOCIAL SERVICES BUILDING	0.00	0

<b>Project Location</b> See Campus Map	<b>Project Map</b>
<b>FY Priority #</b> 2	<b>Master Plan Priority #</b> 2
<b>Total Project Cost</b> \$15,000,000	<b>State Funding Request</b> \$15,000,000
<b>Committed Match Funding</b> \$0	<b>Match Funding Source</b> N/A

**Construction Type** Renovation

**Previous Request Summary** N/A

**History of Facility** O'Donnell Hall (287) facility was constructed in 1968 for College of Education. The building closed 1999 to rebuilt after a significant fire, and reopened in 2000. The Health and Social Services (HSS) Building was designed around the historic Memorial Tower that was salvaged and adaptively reused for memorial and seminar space, as part of the 2003 construction for the College with the same name.

**Current Condition** NMSU is currently working with Architectural Research Consultants to conducting Facilities Condition Assessments (FCA) of selected NMSU buildings. Both O'Donnell Hall and HSS Building were part of the first group of buildings to be analyzed. The score for O'Donnell Hall is 0.42 or Good in the FCI and 54.80% in ARC's Score. This is indicative that the building is adequate, but code and ADA compliance are encourage with renovations for the building. The score for Health and Social Services (HSS) Building is 0.101 or Poor the FCI and 82.40% in ARC's Score. This is indicative that the building is below satisfactory, but code and ADA compliance, roof repair, flooring replacement and elevator modernization are encourage with renovations for the building.

**Renovation Information** O'Donnell Hall: The original O'Donnell Hall was constructed in 1968. On Sunday, December 12 1999, the building had a fire on the second floor that burned that floor and covered the rest of the building with soot. The damage caused by the fire displaced over 100 employees and 175 classes. The cost of renovation of this building to repair damage from the fire cost \$481,407. The College of Education was able to return to its home in May of 2000. HSS Building: The tower was originally built onto the west stands of the first Aggie Memorial Stadium located in the northeast part of the campus. The stadium was eventually replaced by a new stadium in the campus' southeast corner; however, the tower was left standing. It was eventually incorporated into the design of the Health and Social Services Building constructed in 2003. The heritage significance of Memorial Tower includes the dedication to those students, faculty and staff who lost their lives in military service. The first-floor lounge contains photographs of almost all of the 126 "Aggies" who died serving their country in World War II. In the 1950s and 60s, it was a landmark feature on the campus as it stood above every building except the tower on Goddard Hall. A small lecture room was added in 2007 along with restrooms and services. The addition is a separate building know as HSS Annex (619) totaling 5,590 GSF and is connected to the HSS via a covered walkway and bridge at the second floor. Minor renovations included Room 116 and 118A for a classroom reconfiguration in 2014.

**Scope of Work** The NMSU Board of Regents approved to administratively merge the College of Education, the College of Health and Social Services, and the Department of Sociology, to create a new college to be named the College of Health, Education and Social Transformation, effective July 1, 2021. The Nursing Expansion Project will address the space needs and consolidation of the health programs in response to the recently Board of Regents approved merger between Health and Education. This project includes renovations and an addition for O'Donnell Hall, and primarily laboratory improvements for HSS Building. The individual units involved include: Communications Disorders (EDU); Counseling and Educational Psychology (EDU); Kinesiology (EDU); Nursing (HSS); Public Health (HSS); Social Work (HSS); Sociology (A&S); and Teacher Preparation, Administration and Leadership [consisting of the fields of Curriculum and Instruction; Educational Leadership and Administration; and Special Education] (EDU). Renovations for Health and Social Services (HSS) Building and O'Donnell Hall will accommodate the needs for the Nursing program to grow, and health and education college. ARC Space Utilization Study includes a combined new College of Education, Health and Social Sciences, and evaluates a space "swap", merge, consolidation and small addition options. The NEW College is made up of a School of Nursing, School of Social Work, and Department of Public Health. Evaluate space needs to keep Nursing program (only) in HSS Building; and move both School of Social Work and Department of Public Health groups to O'Donnell Hall. This project has a possible three components. The existing academic programs related to the HES college merger are located in 7 physical areas across campus. The consolidation of health and education programs will focus on moving to O'Donnell Hall, Rentfrow and HSS Building. There are several priorities within this space move and renovation project. The first most immediate need is modernization of the existing School of Nursing Skills and Simulation Center in HSS Building (Rooms 116, 118, 120, 126 and 132). The nursing simulation center at HSS is approximately 4,852 SF. The second goal is to address the growing nursing program's space needs through a full renovation of HSS first floor wing for 7,000 additional area. The third objective is being evaluated by Architectural Research Consultants, Inc. (ARC) for assistance with the space utilization analysis. This data will be used facility master plans and programs to develop strategies for funding, design and implementation, as part of a comprehensive review of the Las Cruces campus, including the space needs for the new college. The overall project has an estimated total project cost of \$15,000,000 to renovated up to approximately 59,000 SF of existing space for health and education instructional needs. Current status- ARC has evaluated and completed the attached draft document the last week in May 2021. Initially, in spring 2017 NMSU worked with a design team of planners and architects on the strategic vision for combining five departments and STEM programs within the College of Education (CoED) into three schools: • School of Teacher Preparation and Leadership, • School of STEM Education, and • School for Physical and Mental Health As part of the more recent Space Utilization and expected new college consolidation, Architectural Research Consultants Inc. (ARC) evaluated the space needs for Nursing, Health and Social Services, and Education. In anticipation of the NMSU Board of Regents approving combining the College of Education with the College of Health and Social Services, and the Department of Sociology on under one dean on May 14, 2021, NMSU brought on a firm that specializes in planning, architectural programming, facility evaluation research to best unit the plans for the new college. The space utilization document completed for the College of HES by the June 1, 2021 summer hearings submittal deadline is a draft and will be discussed further with the Provost and academic units. ARC has provided options in their analysis to best expand nursing, consolidate space and renovate for the new college. ARC's recommendation for this project is the Merge 3D and Kinesiology 1A. This option expands Nursing at HSS, consolidates Communication Disorders by adding onto O'Donnell. It also adds space for multi-disciplinary classroom space. Another alternative is Merge 3A (same as 3D without the additional classroom space) and Kinesiology 1D that requires an addition in order to vacate the Activity Center. Space consolidation and moving groups closer to O'Donnell Hall is a priority in the new college merger, along with addressing programs that are growing. Based on engagement sessions and space utilization data, ARC has developed options for considerations for the College of Health, Education and Social Transformation, and included a breakdown by opportunities with cost estimates for any renovation and new

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construction associated with these moves and merges.

**Phases**

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

Phase #	Description	Part of Request	Amount	Start Date	End Date
1	Full Project	<input type="checkbox"/>	\$0.00	7/1/2023	9/30/2025

**Students Impacted**

Provide the instructional program majors being served by this project:

Major	HeadCount	FTE	% Growth Last Year	% Growth Average
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**Enrollment**

Provide Fall Semester enrollment data per year as reported on the NMHED website/eDEAR:

Year	FTE	OFTE
2013	16754	2142
2014	15821	2047
2015	15484	1985
2016	14826	1753
2017	14445	1627
2018	14297	1708
2019	14274	1792
2020	14216	4912

**B. Project Rationale and Need:**

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

**B1 Score**

Substantially 

**B1 Explanation**

The College of Health and Social Services (CHSS) and the College of Education (CoE) programs have significantly outgrown the physical space they occupy. CHSS houses the School of Nursing, the department of Public Health Sciences, and the School of Social Work. CoE houses Kinesiology, Communication Disorders, Counselling and Educational Psychology, and the School of Teaching Preparation and Leadership (TPAL) which includes Curriculum and Instruction, Educational Leadership and Administration, and Special Education. According to the US Bureau of Labor Statistics, employment in healthcare occupations is projected to grow 15 percent from 2019 to 2029, much faster than the average for all occupations, adding about 2.4 million new jobs. Healthcare occupations are projected to add more jobs than any of the other occupational groups. This projected growth is mainly due to an aging population, leading to greater demand for healthcare services. Due to the increased demand for healthcare workers (e.g., mental health counselors, nurses, speech pathologists, physical therapists, social workers, etc.) our clinical programs have experienced growth, emerging opportunities, and logistical challenges. Over the past decade, undergraduate programs in Communication Disorders have increased by 21%, Counselling and Educational Psychology by 50%, and Kinesiology 67%. Additionally, the graduate programs associated with each of these departments have maintained enrollment numbers. Just this last year alone, a time during the Covid pandemic when many higher education programs' enrollments declined, Nursing, Social Work, and Public Health programs grew an average of 18.4% considering all programs and levels, with graduate programs seeing significant increases (+46%, +23%, +58%, respectively). These programs, unlike other academic disciplines, have enjoyed the potential for increased/high enrollments due to interest in healthcare and job demand. The Healthcare Industry accounts for one out of every five workers in Doña Ana County. There are nearly 1,000 employers, who posted 1,200 jobs in January 2021. (The Bridge of Southern NM: Building NM True Talent for the Healthcare Industry). Historically, Healthcare has been the largest, fastest-growing, and highest-paying industry on average in Dona Ana County. Healthcare job employment continues at a rapid pace, with over 800 job openings as of March 2021. Half of these openings are for registered nurses (412) with only 59 potential candidates. There is also a specific need for more counseling psychologists, speech pathologists, and occupational and physical therapists. Adding to this, we know that New Mexico continues to struggle with high teacher vacancies, addressing the failed promises of Yazzie Martinez v. State of New Mexico, and issues of diversity, equity, and inclusion in health care, education, and within the community. For a state of our size, we had a total of 889 educator vacancies for positions, with 571 teacher vacancies included in that number (SOAR, Boren, 2020). Current legislation continues to try to address issues of teaching and learning for English Language Learners, and low-income, ethnic minorities, special education, and different ability students. This will require additional training for teachers and administrators and we can be positioned to provide such education. Because many of our programs have a social justice focus, they are specifically aligned to address issues of inequity with regard to health care and education. All levels of education must increase the pipeline for these workers. In higher education, this means building capacity for this demand in our current programs and adding new programs. This project will allow larger physical space to accommodate the demand for growth of our programs; it will allow disciplines with similar needs to be located together for more efficient use of resources and better outcomes. These degrees are in more demand due to highly specialized skills that are required. This project will allow us to advertise our already popular degrees and concentrations, and enroll even higher percentage increases. This project will align with the needs of new programs and new degrees currently in the approval stages. We will start a new PhD in public health fall 2022, a new concentration in the nurse practitioner program in 2022, a new certified registered nurse anesthesiology program in 2022, and a new PhD in social work in 2023. Education has developed a new Africana Studies Undergraduate Minor. We have worked with architects to assure that this project allows for this significant growth in our graduate programs. Our growth plans account for 90% retention, as this has been our historical rate due to the professional nature of the degrees and high incentive to persist. This project will also allow us to house a new model for a shared research center with Health and Education, as well as other shared services. This project will allow for the growth in staff and faculty required to fulfill our mission with the growth outlined above.

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

**B2 Score**

Substantially 

**B2 Explanation**

As mentioned above, the demand for health and allied health practitioners is staggering. The majority of the counties within the state of New Mexico were below benchmark requirements for these occupations (The New Mexico Health Care Workforce Committee 2019 annual report). Las Cruces serves as a major medical hub for southern New Mexico and attracts patients from across the region. A full range of medical specialties are available here, which requires a highly-skilled, highly-diverse workforce to satisfy a comprehensive set of careers available in this industry. These careers also provide substantial opportunities for advancement. Our hospitals need everything including high-level surgical and medical staff, social workers and counselors, physical health professionals, technicians, skilled maintenance workers, billing, operations, and office staff, cafeteria workers, and more. However, the supply does not meet the demand by a long shot. The hospitals and other providers struggle with shortages in all occupations, and especially nurses and therapists. The situation is worsened by applicants who don't have the training and are not qualified for the jobs for which they are applying. The clinical care capacity is small. The addition of the new Three Crosses Hospital has placed an additional strain on the workforce, as four other hospitals are competing for the same labor and talent pool. Adding to that, we continuously develop new and innovative teaching practices that will allow us to better identify, train, and support pre-service teachers. The College of Education Affordability and Grow Your Own Scholarships have begun to impact enrollment in teacher preparation programs. Additionally, increases to starting salaries and open dialogue about testing is restoring individuals' faith in the occupation. According to Gray and Associates data regarding market demand, demand is in the 99 percentile while employment outlook is in the 84 percentile. We have a lot of growth opportunities in teacher preparation now that several programs will be enhancing opportunities by providing online instruction after the pandemic. This project will allow growth in all of our health-related programs, and allow various behavioral health and physical health programs to be located together for better use of resources and ultimately better impact for workforce needs. This project will allow growth in our TPAL programs, to address the shortage in the secondary education workforce. Based on the above, it is critical to grow the talent pool as quickly as possible. This project will result in more and expanded programs and training for more degrees, certificates, and job preparation skills. Healthcare is distinct from other industries in our area. There is a much greater confidence among employers that certificates and degrees will ensure some level of performance success, likely due to the licensing tests that accompany the completion of a degree. Most clinical positions require specific licenses and certifications that are necessary to complete job functions (Therapy & Nursing). Hospitals continue to pay for advanced degrees and have a high number of employees pursuing them. For these reasons, investments like this project, which support a licensed labor market demand, clearly move New Mexico closer to addressing our workforce solutions.

**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.*

**B3 Score**

Substantially 

[Master Plan](#)

[Master Plan Link](#)

**B3 Explanation**

In addition to allowing expansion of our health programs, this project will also locate the various behavioral and physical health programs together, allowing single focused leadership, more resources, and easier interaction and synergy in instruction, research, outreach, and service. Therefore, all four of our LEADS 2025 goals are addressed with the impact of this project. Healthcare is literally the single richest field of opportunity in Doña Ana County. The magnitude of jobs is paired with the specificity of credentials needed for those jobs. The cost of turnover is devastating to this industry. Based on an estimated industry average

of \$60,000/per person, the five institutions are collectively incurring \$58.5 million in turnover costs per year. Long before COVID paralyzed us, NMSU CHSS has been working on strategies to expand our capacity to produce more graduates with in-demand certificates and degrees. Unfortunately, we have learned that that our talent pipelines are not enough. We must think differently and bigger. We must take advantage of our shift to remote learning to deliver more didactic instruction to more candidates with more options. This project will allow us to leverage every state and federal dollar intended to address the shortfalls in the healthcare workforce. This project will complement the current work to specifically address the nursing shortages. The Nursing Task Force convened by the Department of Workforce Connections convened representatives from across agencies, government, higher education and the private sector to increase numbers of qualified applicants to postsecondary RN and LPN programs, increase the ability to grow the total output (input of applicants) of registered nurses, increase RN program faculty recruitment and retention rates among postsecondary institutions, and increase RN retention within the profession and the state of New Mexico. This project will allow alignment of this work by leveraging NMSU's CHSS and CoE to expand talent pipelines for highest-demand occupations. We will expand the capacity of our programs by sharing talent, combining budgets, enlarging high activity spaces, providing focused leadership, and maximizing efficiency. We will hire much needed specialists to streamline our efforts. We will expand not only the number of education and healthcare professionals, but also new education and healthcare educators – one of the barriers to growth of local talent pipelines. In 2017 the Curriculum and Instruction (C&I), Educational Leadership and Administration (ELA), and Special Education (SPED) were administratively combined to form the School of Teacher Preparation and Leadership (TPAL). This change was instituted to update an outdated teacher preparation model and provide an interdisciplinary and holistic approach to teaching, learning, and research while simultaneously re-envisioning students and faculty's academic environments. This project could enable more Schools like this, to update a siloed student preparation model and enhance the interdisciplinary training of undergraduate and graduate students. Overall, the potential for student interdisciplinary training and more efficient administrative structure will help the College and University meet NMSU LEADS GOAL 1 (Enhanced Student Success & Social Mobility) and GOAL 4 (Build a Robust University System). We envision that this project will allow more and stronger research collaborations. The National Institutes of Health (NIH) and National Science Foundation (NSF) have increasingly called for interdisciplinary research that addresses health disparities, human functioning, and social science perspectives. Over the past years, the current programs in Health and Education have had limited research collaborations, despite these departments having an underlying focus on improving disparities. Thus, it is anticipated that this project will result in more significant research interactions between the existing departments (i.e., faculty meetings, research symposiums, shared graduate research courses, etc.). These enhanced conversations may lead to cutting-edge interdisciplinary research/grant proposals that would increase the College, University, and State research efforts. It is also anticipated that Health and Education could more effectively organize to contribute and participate in the Southwest Institute for Health Disparities Research (SWIHRD), Public Education Department (PED), etc. This project will propel the university and the state's research enterprises and assist the Colleges and University in meeting NMSU LEADS 2025 Goal 2 (Elevate Research & Creativity). Training our students to address health and education disparities within the state will help the College and University meet NMSU LEADS 2025 Goal 3 (Amplify Extension & Outreach). The Facilities Study for the College of Education with the objective of consolidating and finding additional space as needed is specifically listed in the campus master plan. The objective is to bring the groups housed in buildings assigned to the College of Education are O'Donnell Hall, Rentfrow Hall (formerly Rentfrow Gym), as well as some space in the Activity Center and in the Speech building together. The University has completed the process for the Phase 1 programming, cost estimates, and renderings for a Facilities Study for the College of Education prior to the discussion of a new college merger with Health, and this was adopted as part of the NMSU Campus Master Plan.

**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.

**B4 Level of Study Completed**

Substantially 

**Cost to Repair**

\$0

**Replacement Cost Basis (\$ per SF)**

\$0

**Study**

**Study Link**

**Cost to Replace**

\$0

**Cost to Repair AFTER Project**

\$0

**B4 Explanation**

Architectural Research Consultants Inc. (ARC) 2021 evaluation: O'Donnell Hall score is 0.0420 or Good in the FCI and 89.3% in ARC's Score. Health and Social Services (HSS) Building score is 0.101 or Poor in the FCI and 82.4% in ARC's Score. ARC's preliminary Capital Improvement Plan (CIP) cost estimate for O'Donnell Hall in the amount of \$1.04 million dollars plus NMGRT in construction related renovations only begins to bring the dated building up to current code, meet ADA requirements at restrooms, stairs and site entrances, replace portions of the roof and stucco repair. ARC's preliminary CIP project summary cost estimate for HSS Building in the amount of \$1.4 million dollars plus NMGRT in construction related renovations include roof replacement, ceiling and flooring improvements, elevator modernization, and other building repairs. All of these recommended renovations are investments required to adequately begin to bring the existing building up to current standards/codes. Renovations in this request will provide the right types of space and consolidate health campus-wide. The FCI is an indicator of the overall condition of a building; calculated by dividing the maintenance, repair and replacement deficiencies of the facility by the current replacement value of the facility. NMSU is currently in the process of updating FCI system-wide for all of the campuses. We have hired a third party licensed architect and professional evaluation team to assess. Of the 22 completed buildings at the academic core, O'Donnell Hall and Health and Social Services Building (HSS) has received a rating of Good. Full building evaluations for both, assessment of building condition and recommendations, were completed in March and April 2021. The FCI and ARC Score are slightly difference. Here is a narrative from Architectural Research Consultants (ARC) on O'Donnell Hall and HSS Building assessments: The ARC evaluation score is a composite that takes into account a more comprehensive look at the site surrounding the facility, the physical condition and functional adequacy of the facility. The Facility Condition Index (FCI) is a standard facility management benchmark, where the score is derived from the percentage of repairs needed for the building within the next 5 years, verses the replacement cost of the building. Therefore, the ARC scores looked at the conditions without regard to costs or time, while the FCA is strictly based on repair costs, and does not factor in any site work or "adequacy", i.e. how the building is being used and maintained. Using your examples below, O'Donnell Hall illustrates that both the FCI and ARC scores reflect a good building that needs some work but is being maintained well, and the building is in overall good condition (in a letter grade for ARC, think of a B+). While HSS scored poorly with the FCI because there are some higher dollar items that need replacing within the next few years, such as the roof, flooring, doors, and the elevator. While the ARC score (think of a B) indicates the building is satisfactory and supports the programs operating within, but will need some significant capital investment to bring it up to what is considered and an "A" building. Simplistically, the FCI is based on the remaining life left in the building systems and the cost to replace them. The ARC score is based on the condition and function and site and maintenance.

**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.

**B5 Score**

Substantially 

**B5 Explanation**

The current programs in health and education have hundreds of affiliations with community and regional partners with student placements (therapy observations, internships, clinical rotations, capstones, job shadowing, and other forms of experiential learning). This project will allow the alignment of specialized staff talent to serve as a community outreach liaison to oversee the development of new agreements and

maintenance of all agreements. One major barrier for growth in our programs has been the number of clinical sites available. This project will position us to dedicate necessary staff effort to maximize these placements for students. This project will greatly impact our on-campus instruction by locating similar disciplines together under single leadership. Courses currently taken by several majors in different colleges will now be fully resourced with easier faculty credit accounting. Course analytics may be more effectively utilized giving more options to students with overall lower cost.

**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

**C1 Score** Substantially ▼

**Energy Audit Completed**  Yes  No

**Energy Audit**

**Energy Audit Link**

**C1 Explanation**

In 2013 Ameresco preformed an investment grade audit of 46 of NMSU’s buildings throughout the state, totaling nearly 2.7 million gross square feet. The audit included the facilities at Alamogordo, Carlsbad, Dona Ana Community College, Grants, remote Agricultural Science Centers, and all buildings on the main campus. NMSU also employees two Certified Energy Managers (CEM) who can look at the potential energy savings of projects. One of the many buildings included in this assessment was the Chemistry Building. Although this project will not be LEED certified, it will be designed using any possible sustainability or energy-conserving techniques that could apply. In general, any improvement to the campus building infrastructure will result in increased efficiency and a corresponding reduction in energy costs. Renovation work will be done following Green Screen standards, with goals of achieving additional energy cost savings. List of Green Screen strategies that will be incorporated in the project during construction include: • Construction waste management principles will be followed during the demolition. • Recycling of applicable materials. • Construction waste management principles followed during construction.

**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.

**Current Energy Usage**

\$0

**Energy Usage AFTER Project**

\$0

**C2 Explanation**

The number one priority of this project is to modernization of the existing School of Nursing Skills and Simulation Center in the HSS Building. This upgrade could include lighting upgrades to LEDs which would reduce the energy consumption of the space. The next objective would include full renovations of HSS first floor wing which could include lighting upgrades, thermal comfort controls, and other behavioral energy reduction strategies. The full project would be renovation of 59,000 square feet of existing space for health and education instructional needs. The renovations from phase 3 could have similar savings as the first floor wing renovation for HSS Building. NMSU’s building guidelines includes policies to encouraging energy reduction with nearly every project. Additionally, there have been specific projects focusing on energy reduction such as the Ameresco projects. With each project resulting in energy savings there will also be a utility cost savings which can result in an observable change. When the equipment is replaced with more efficiency there will be a reduction in costs. However, the equipment change can also change the system maintenance requirements as well and without knowing what the replacement system will be we are unable to make accurate predictions.

**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.

**C3 Score** Somewhat ▼

**C3 Explanation**

Over 95% of NMSU’s scope 1 and 2 emissions are building emissions. Reaching the goals within EO 2019 -003 for greenhouse gas emission reduction remodeling and updating existing infrastructure will be required.

**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.

**D1 Score** Substantially ▼

**Base Project Estimate** \$14,949,282

**Dollars Related to Inflation**

\$0

**Formal Estimate Provided**  Yes  No

**Formal Estimate**

**Estimate Link**

**D1 Explanation**

The process for determining the capital outlay needs begins with the University Architect (UA), who stays in touch with the needs of the education enterprise through communication on various levels. Each year, the University Architect and Associate Vice President for Facilities and Services set up an in-person meeting with the Deans of the Colleges to review the capital outlay requests for the year. The Capital Outlay Briefing is presented to the University Administrative Council, and the flowchart that outlines the process for a project concept to become a priority on NMSU’s Five Year Facilities Plan. Project champions (presidents, deans, and vice presidents) submit a Capital Project Proposal Form with justification, business plan, supporting data, and sketches/drawings. The Project Request Form (PRF) is generated; the project is reviewed for compliance with the campus master plan document; and forwarded to Project Development and Engineering (PDE) for a preliminary estimate. The estimate is then assigned directly to the in-house professional estimator, Senior Project Manager. The scope of work is determined with the relevant stakeholders and UA. Budgetary estimates are produced with the use of 2020 ProEst Estimating Software that is built using the current RS Means database. Note that the in-house professional estimator with Facilities and Services PDE must meet satisfactory evidence of the necessary qualifications as required by the Certifying Body of the American Society of Professional Estimators. The Executive Director for PDE reviews the proposed costs to confirm the estimate is reasonable and accurate. Then the AVP of Facilities reports to the Administration for further action and/or inclusion into Capital Outlay or University Capital Plans. Budgetary estimates older than a year are reviewed and adjusted for inflation as part of the capital outlay process, and incorporation to the current campus Five Year Facilities Plans. NMSU is currently in the process of a Space Utilization study for the main campus in Las Cruces. We have hired a third party licensed architect and professional evaluation team to assess. NMSU is working with Architectural Research Consultants (ARC), as part of a campus-wide space utilization study, and this group completed cost analysis for each of the move, expansion, addition and merge options for consideration. ARC’s cost description and breakdown is included in the submittal.

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

<b>Deferred Maintenance</b>	\$66,059,399	<b>Deferred Maintenance AFTER Project</b>	\$0
<b>D2 Explanation</b>	The approximate restoration cost is over \$1.04 M (O'Donnell Hall) and includes: • roof repairs, • stucco repairs, • safety and security site improvements, • classroom renovation, • ADA compliance for door hardware, restrooms, and handrails at stairwells The approximate restoration cost is approximately \$1.4 M (HSS Building) and includes: • roof replacement, • stucco and drywall repairs, • floor finishes, • elevator replacement, • ADA compliance for restroom grab bars, countertops and fixtures Maintenance, Repair, and Replacement Deficiencies of the Facility(-ies) FCI = ----- Current Replacement Value of the Facility(-ies) In the 2021 evaluation by ARC, the FCI score is 0.042 and is a good rating for O'Donnell Hall. In the 2021 evaluation by ARC, the FCI score is 0.101 or Poor for HSS Building.		

**Measure D3: Asset Stewardship Provide information on how the HEI supports the ongoing operational and maintenance needs of current and proposed assets.**

<b>D3 Score</b>	<input type="text" value="Substantially"/>		
<b>Level of Plan</b>	<input type="text" value="Substantially"/>	<b>BRR Plan</b>	<b>BRR Link</b>
<b>D3 Explanation</b>	Facilities and Services receives an annual funding allocation for Building Renewals and Replacements (BRR). Facilities and Services receives an annual allocation for capital renewal and we created a Building Renewals and Replacements (BRR) task force that met every other week for a year to develop a 3-5 year BRR plan. This past year, an internal, cross-sectional team met bi-weekly for a year to assess each building system. This led to the creation of what we called a 3-year plan, although by design the listed needs exceeded the available funding so in places we also called it a plan for the next five years. We made presentations and prepared a BRR booklet. We used a number of reports that we have commissioned in the development of this plan: Roof Assessment by BTA; ThyssenKrupp Elevator Assessment; AON Fire Protection and Life Safety System Assessments; Bohannon Huston Site Electrical Infrastructure Master Plan; GLHN Utility Development Plan; Accessibility Survey of Campus Buildings; NMSU Data Center Planning Report; Las Cruces Campus Drainage Study; Structural Integrity Study for the NMSU Utility Tunnel; Chemistry and Biochemistry Exhaust System Study; and the Water Master Plan. This Building Renewals and Replacements plan was put together with input from staff in Facility Operations, Project Development and Engineering, Environmental Health and Safety (EHS), the Fire Department, the University Architect, and the University Engineer.		

**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.*

<b>Total O&amp;M Budget</b>	\$0	<b>Total O&amp;M Budget AFTER Project</b>	\$0
<b>D4 Explanation</b>	This project will allow small departments of similar disciplines and goals to be combined for better productivity and efficiency. Department operating budgets will be combined to better support strategies for impactful outcomes. Key talents will be combined for tasks, for better efficiency. College operating budgets will be combined for a meaningful pool of funding that supports leadership vision and initiatives. This project will occur at the perfect time when remote and in-person learning and working are being studied and planned. This project will consider eliminating need for some staff and faculty offices while incorporating more telehealth training spaces, for example. All spaces will be planned as high activity spaces so there is a high impact per maintenance square foot cost. There will be maintenance cost reductions associated with this project. The project is renovation of existing spaces to accommodate combined academic missions. No new square footage is being added to the building which means there is no need to increase maintenance or custodial staff levels. Existing staffing levels are adequate to perform maintenance and custodial tasks.		

**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.**

<b>D5 Score</b>	<input type="text" value="Two or more plans"/>		
<b>Level of Plan</b>	<input type="text" value="Level 1"/>	<b>HSS Plan</b>	
<b>D5 Explanation</b>	Repositioning Health, Education and Sociology for maximum impact and future growth for the following benefits to the community (all health related): • Advances community health, education and social transformation • Improves the opportunity to place additional high demand graduates in the local and regional community • Enhances the ability to leverage relationships with the Burrell College of Osteopathic Medicine, and other public and private partners to pool resources and amplify the effects of each • In collaboration with public and private entities enhances the ability to compete for, and be awarded, external funding leading to improved outcomes • Promotes the advancement of the regional economy through improved health, educational and societal outcomes • Improves the attractiveness of the region to industry and individuals through improved health, educational and societal outcomes Site improvements for safety and security will be address for building access and visibility for user groups. ADA compliance at restrooms and elevator for physical safety issues will be improved.		



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**Appropriation Language**

\$15,000,000 to plan, design, construct, renovation, furnish and equip renovations and addition for Nursing Expansion for renovations at O'Donnell Hall and Health & Social Services Building at New Mexico State University- Las Cruces.

**Follow up Questions**

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Starting Fiscal Year	2021	Expense Type		
Planned Project Start		Planned Project Finish		
Investment to Date	\$0	Funds Needed By		
Discounting Switch	Off	% Complete	0%	
Discount Rates	2022: 0.00%	2023: 0.00%	2024: 0.00%	2025: 0.00%

Forecast

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Notes
<b>Pre-Project</b>							<b>Definition: Non-recurring cost to get to an approved and funded project.</b>
Internal Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Software \$	\$0	\$0	\$0	\$0	\$0	\$0	
Hardware \$	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities and Power \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Outside Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Telecom \$	\$0	\$0	\$0	\$0	\$0	\$0	
Other \$	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Pre-Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Project</b>							<b>Definition: Non-recurring cost to implement and field the product or service.</b>
Internal Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Software \$	\$0	\$0	\$0	\$0	\$0	\$0	
Hardware \$	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities and Power \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Outside Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Telecom \$	\$0	\$0	\$0	\$0	\$0	\$0	
Other \$	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Post-Project</b>							<b>Definition: Recurring cost to support the product or service through the end of the planning horizon.</b>
Internal Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Software \$	\$0	\$0	\$0	\$0	\$0	\$0	
Hardware \$	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities and Power \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Outside Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Telecom \$	\$0	\$0	\$0	\$0	\$0	\$0	
Other \$	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Post-Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Notes
<b>Revenue</b>							<b>Definition: Incoming revenue associated with the product or service.</b>
<Source 1> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 2> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 3> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 4> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 5> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 6> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 7> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<Source 8> \$	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Cost Reduction</b>							<b>Definition: Money saved that is being spent today. True cost take-out.</b>
Internal Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Software \$	\$0	\$0	\$0	\$0	\$0	\$0	
Hardware \$	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities and Power \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Outside Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Telecom \$	\$0	\$0	\$0	\$0	\$0	\$0	
Other \$	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Cost Reduction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Cost Avoidance</b>							<b>Definition: Preventing money from having to be spent that is not currently being spent today.</b>
Internal Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Staff Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
External Contract Labor \$	\$0	\$0	\$0	\$0	\$0	\$0	
Software \$	\$0	\$0	\$0	\$0	\$0	\$0	
Hardware \$	\$0	\$0	\$0	\$0	\$0	\$0	
Facilities and Power \$	\$0	\$0	\$0	\$0	\$0	\$0	
Internal Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Outside Services \$	\$0	\$0	\$0	\$0	\$0	\$0	
Telecom \$	\$0	\$0	\$0	\$0	\$0	\$0	
Other \$	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Cost Avoidance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Benefit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Total Pre-Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Post-Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost Reduction	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost Avoidance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Benefit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Return	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Return	\$0	\$0	\$0	\$0	\$0	\$0
ROI %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cumulative ROI %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Results

<b>Total Investment Required (i.e. Total Cost):</b>	<b>\$0</b>	<b>Return \$:</b>	<b>\$0</b>	<b>Revenue % of Total Benefit:</b>	<b>0.00%</b>
<b>Investment to Date: (i.e. \$ Spent so far):</b>	<b>\$0</b>	<b>ROI %:</b>	<b>0.00%</b>	<b>Cost Reduction % of Total Benefit:</b>	<b>0.00%</b>
<b>Investment Remaining to Go:</b>	<b>\$0</b>	<b>Payback Period (in Years):</b>	<b>0.00</b>	<b>Cost Avoidance % of Total Benefit:</b>	<b>0.00%</b>

**Notes:** 1) These metrics are designed to depict the strength of the business case by the type of benefit. A business case that has its strength in cost avoidance, particularly in the out-years, is not as strong a business case as one that commits to benefits earlier or that delivers cost reduction. 2) The payback period is the length of time required to recover the cost of the investment.



