

New Mexico State University FY23 BRR

UNIVERSITY BUDGET COMMITTEE

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Facilities and Services



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Decisions Requested Today

- 2022-2023 BRR sector allocation as %
 - ✓ Major Maintenance (MM) – 37%
 - ✓ Infrastructure (INF) – 26%
 - ✓ Capital Improvements (CI) – 35%
 - ✓ Environmental, Health, Safety (EHS) – 2%
- Continuation of existing authority to adjust sector percentages +/- 10% with AVP and Vice Chancellor approvals
- Continuation of existing authority to reduce sector minimum from 5% to 2% with AVP and Vice Chancellor approvals

BRR Goals are to extend \$\$\$

- Replace/repair assets that require extensive maintenance with low maintenance components
 - ✓ Reduces maintenance costs
 - ✓ example: an elevator with many service calls
- Make repairs / replacements that extend the life of assets
 - ✓ defer repairs
 - ✓ example: Stucco – repair cracks and coat with an elastomeric coating.

BRR Prioritization Process

- Priority ranking by sector applied by Facilities
 - ✓ The safety of faculty, staff, and students
 - ✓ Critical components of the NMSU infrastructure
 - ✓ Major Maintenance for asset protection
 - ✓ Development of new initiatives and/or the continuation of existing programs

BRR Sector Definitions

- Major Maintenance

- ✓ Repair or replacement of failed or failing building components as necessary to return a facility to its currently intended use, to prevent further damage, or to make compliant with changes in laws, regulations, codes or standards.
 - Repair and replacement of building components such as boilers, roofs, windows
 - Facility changes necessary to meet regulatory and code requirements other than ADA

BRR Sector Definitions

- Infrastructure

- ✓ The basic support facilities needed for the functioning of NMSU, such as transportation (roads) and utilities (communication systems, sewage, water, steam, and electricity). These are considered essential for supporting the physical functions of NMSU.

- Transformer
- Chilled water line
- Utility Tunnel System

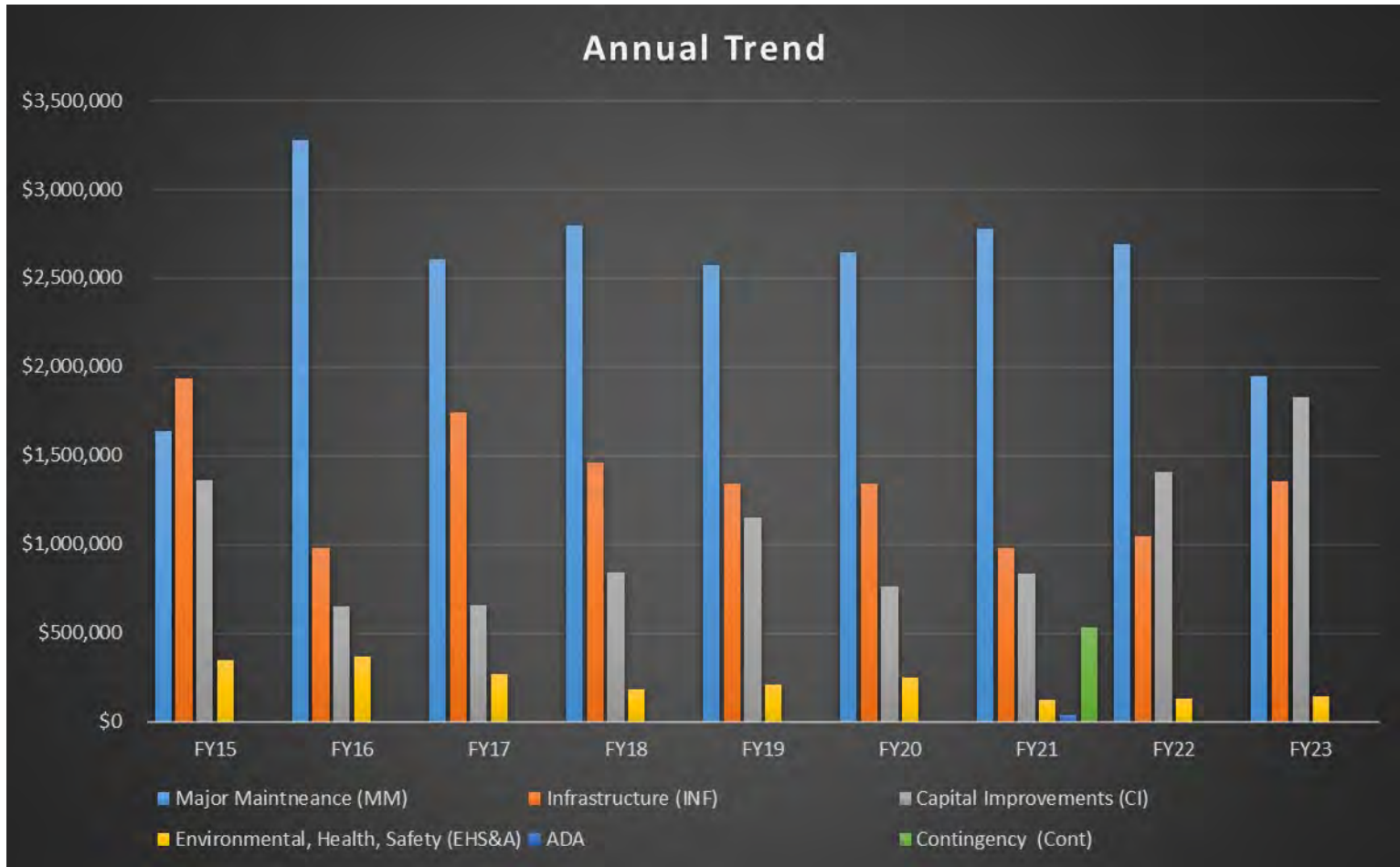
BRR Sector Definitions

- Capital Improvements (CI)
 - ✓ New construction, adaptive reuse of an existing building or room(s), or replacement of multiple building components.
 - New GSF
 - Programmatic remodels
 - Conversion of a lab to a conference room
 - Master Planning and Feasibility Studies

BRR Sector Definitions

- EHS (Environmental, Health, Safety, Access)
 - ✓ Facilities improvements related to environmental stewardship, and maintaining a safe environment for NMSU students, faculty, and staff.
 - Identified unsafe conditions such as stair tread, sidewalks, etc.
 - Remediation and disposal of hazardous materials such as asbestos and ballasts with PCBs
 - Overlaps with some other categories
 - ADA

Sector History



Sector History/Request

Sector	FY23		FY22		FY21		FY20		FY19	
	Total FY 23 BRR Recommendations for Approval	Total FY 23 BRR Recommendations for Approval	Total FY 22 BRR	Total FY 22 BRR	Total FY 21 BRR	Total FY 21 BRR	Total FY 20 BRR	Total FY 20 BRR	Total FY 19 BRR	Total FY 19 BRR
Major Maintenance (MM)	\$ 1,945,000.00	37%	\$ 2,690,000	51%	\$2,773,830	53%	\$2,646,098	53%	\$2,571,098	49%
Infrastructure (INF)	\$ 1,355,000.00	26%	\$ 1,045,480	20%	\$977,400	19%	\$1,341,198	27%	\$1,341,198	25%
Capital Improvements (CI)	\$ 1,825,200.00	35%	\$ 1,405,816	27%	\$835,436	16%	\$764,000	15%	\$1,149,000	22%
Environmental, Health, Safety, and Access (EHS&A)	\$ 145,000.00	3%	\$ 130,000	2%	\$121,500	2%	\$250,000	5%	\$210,000	4%
ADA	\$ -	0%	\$ -	0%	\$36,000	1%	\$0	0%	\$0	0%
Contingency (Cont)	\$ -	0%	\$ -	0%	\$527,130	10%	\$0	0%	\$0	0%
	\$ 5,270,200.00	100%	\$ 5,271,296	100%	\$ 5,271,296	100%	\$ 5,001,296	100%	\$ 5,271,296	100%



Approvals Requested Today

- 2023 BRR section allocation in %
- Continuation of authority to adjust sector percentages
+/- 10% with AVP and Vice Chancellor approvals
- Continuation of authority to reduce sector minimum to
2% with AVP and Vice Chancellor approvals

Thank You!

Questions?



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