Luna Community College

Facilities Master Plan 2021-2025

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Contents

List of Exhibits

List of Abbreviations and Acronyms

Acronym	Definition
AA, AAS, AS	Applied Science Degree
AACC	American Association of Community Colleges
ACE	Academic Center for Excellence
ACS	US Census American Community Survey
ADA	Americans With Disabilities Act
ADMN	Administration Building
AHC	Allied Health Center
AHEC	Athletics
ALT	Alternative Energies Building
AUTO	Auto Collision Facility
BTRD	Building Trades Facility
CCR&T	Child Care Referral & Training
CDL	Commercial Driver's License

Acronym	Definition
CERT	Dental Assistant
CIP	Capital Improvement Project
CNA	Certified Nurse Assistant
CNC	Computer Numerical Control Machinery
Covid	Coronavirus Respiratory Disease (SARS-CoV-2)
CR	Classroom
CTE	Career and Technical Education
EARL	Early Childhood / Daycare Program
ENMU-Roswell	Eastern New Mexico University - Roswell
FCA	Facility Condition Assessment
FCI	Facility Condition Index
FICM	Education Facilities and Classification Manual (Codes)
FMP	Facilities Master Plan
FTE	Full-Time Equivalent
FY	Fiscal Year
GEN	Humanities/General Studies Building
GO	General Obligation (Bond)
GSF	Gross Square Feet
HC	Headcount; Tally of the Number of People Present
HED	(NM) Higher Education Department
HR	Human Resources
HVAC	Heating, Ventilation, and Air Conditioning
I&G	Instructional and General
I&G	Instructional and General (Square Footage)
ID	Identification
IT	Information Technology
LANL	Los Alamos National Laboratory
LCC	Luna Community College
LEA	Law Enforcement Administration
LRC	Samuel F. Vigil Learning Resource Center
LVTI	Luna Vocational Technical Institute
MACC	Maximum Allowable Construction Cost
MEC	Multi-Education Center
NASF	Net Assignable Square Feet

Acronym	Definition
NCES	National Center for Educational Statistics
NM	State of New Mexico
NM HED	New Mexico Department of Higher Education
NMAC	New Mexico Administrative Code
Parsons/3DI	Parsons Corporation 3D/International - Division Focusing on the Design, Condition Assessment, and Construction Management of Educational and Public Buildings
RUR	Room Utilization Rate
SF	Square Feet
SNL	Sandia National Laboratories
SOR	Station Occupancy Ratio
SSBDC	Small Business Development Center
STEM	Science, Technology, Engineering, and Math
STU	Student Services Building
SUR	Station Utilization Rate
TBD	to Be Determined
TECH	Technologies Center
TPC	Total Project Cost
UNM GPS	UNM Geospatial and Population Studies
US	United Sates
VO-tech	Vocational-Technical School
WELD	Welding Facility
WELL	Wellness Center
WICHE	Western Interstate Commission on Higher Education
WRH	Weekly Room Hours
WSCH	Weekly Student Contact Hours

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Introduction

This document is a Facilities Master Plan (FMP) for Luna Community College (LCC). The Master Plan results from collaborative planning effort by LCC administrators, faculty, and the LCC Board of Trustees.

The plan consists of three parts:

- Introduction
- Plan Overview that discusses:
  - Background information about the mission, programs and existing facilities
  - Expected service area and enrollment growth
  - Expected facility needs to accommodate growth
  - Implications for the future and the chosen development strategy
  - Capital needs and resources required to make the plan a reality
- Appendices that provide additional information regarding:
  - Facility planning decisions
  - Stakeholder input
  - Site and facility condition assessments
  - Space utilization
  - Enrollment

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Plan Overview

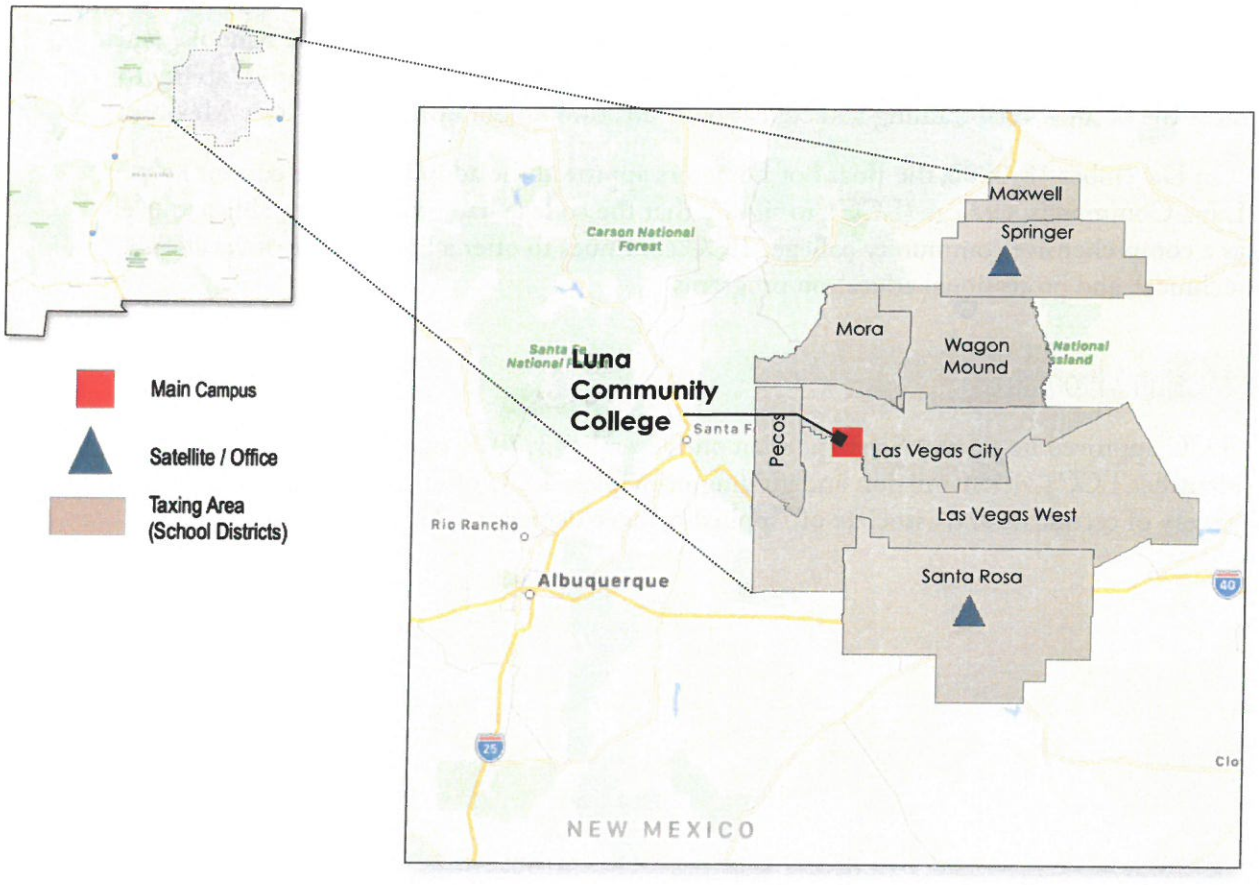
Background

Location

Luna Community College is located in Las Vegas, New Mexico, and is the only community college serving northeastern New Mexico. LCC has satellite centers in the northeastern New Mexico towns of Santa Rosa and Springer. These satellites, in addition to the main campus, serve participants of the Springer Municipal Schools, Maxwell Municipal Schools, and Santa Rosa Consolidated Schools, which are within Colfax and Guadalupe counties. LCC also has a school presence in Mora, Pecos, and Wagon Mound.

See Ex-01

Ex-01: *LCC Location Map*



History and Organization

The college derives its name from Maximiliano Luna, who was Speaker of the House of Representatives for the Territory of New Mexico in 1899. Luna was also a First Lieutenant of the 34th US Volunteer Infantry, and Captain of the Rough Riders. The Rough Riders were a mounted cavalry unit that fought in Cuba during the Spanish American War, with many members recruited from the thriving Las Vegas area. The New Mexico National Guard maintained a popular training site on the outskirts of Las Vegas, and in 1929 renamed it to Camp Luna, in honor of the prominent military leader.

In 1967, an Act of the Legislature of the State of New Mexico authorized the establishment of a new vocational training facility at Las Vegas, New Mexico. In 1969, the new board of trustees honored Captain Maximiliano Luna by naming the newly-founded school Luna Area Vocational Technical School (LVTI).

The young school's first 5-mill levy election for funding occurred in 1970. Residents overwhelmingly approved the levy vote, agreeing to voluntarily tax themselves in support of vocational-technical education. This provided an occupational training opportunity for the people of the following school districts: West Las Vegas Municipal Schools, Las Vegas City Schools, Santa Rosa Consolidated Schools, and Mora Independent Schools. These school districts lie within San Miguel, Guadalupe, and Mora Counties. Later, the Springer Municipal Schools, Maxwell Municipal Schools and most recently, Wagon Mound Public Schools joined the mill levy. Since its inception, the college has continued to grow and develop its ability to meet the occupational training and education needs throughout northeastern New Mexico.

On December 18, 2000, the Board of Directors approved the adoption of the current name, Luna Community College (LCC), to signify that the college had grown and established itself as a comprehensive community college. LCC continues to offer a broad range of vocational, technical, and professional education programs.

Mission / Programs

LCC approved its current Strategic Plan on December 3, 2018, which identifies LCC's vision, mission and guiding principles. LCC offers a variety of certificate and associate of Applied Science degrees (AA).

See Ex-02 and Ex-03

Ex-02: LCC's, Vision, Mission, and Guiding Principles

Source: LCC Strategic Plan, 2019-2021

Vision

Luna Community College is a regional leader in providing exceptional value for quality, innovative and integrated educational experiences, preparing students to compete at the forefront of their chosen field.

Mission

"Creating Opportunities for You!"

Guiding Principles

- Promote academic preparation and achievement by researching and employing innovative practices that ensure student success.
- Commit to serving the communities of northeastern New Mexico through collaborative strategies that strengthen the local workforce, meet academic needs and promote lifelong learning.
- Promote a learning community that values and celebrates differences.
- Sustain an inclusive and collaborative culture that ensures effective opportunities for stakeholder input and contributions.
- Play a leadership role in economic and community development that honors and recognizes the culture and history of the region.

Ex-03: LCC's Instructional Programs

LCC Programs

Humanities

- Criminal Justice (CERT)
- Criminal Justice (AA)
- General Education (CERT)
- Media Arts and Film Technology (AAS)
- Liberal Arts (AA)

Allied Health Sciences

- Certified Nurse Assistant (CNA)
- Allied Health (AAS)
- Dental Assistant (CERT)
- Allied Health Certificate (CERT)
- Emergency Medical Technician - Basic (CERT)

STEM - Science, Technology, Engineering and Mathematics

- Computer Application Specialist (CERT)
- Fire Science (AAS)
- Mathematics (AS)
- Video Games Design and Development (CERT)
- Computer Science (AAS)
- General Science (AS)
- Pre-Engineering (AS)

School of Business

- Business Administration (AAS)
- Business Management (CERT)

Nursing

- Nursing (AAS)

Career and Technical Education

- Automotive Collision Repair Technology (CERT)
- Barbering (CERT)
- Cosmetology (CERT)
- Vocational / Technical Studies (AAS)
- Automotive Technology (CERT)
- Building Technology (CERT)
- Culinary Arts (CERT)
- Welding Technology (CERT)

Education

- Early Childhood Development (CERT)
- Teacher Education (AA)
- Early Childhood Education / Teacher (Birth Grade 3) Concentration (AA)

Existing Conditions

Site and Facilities

Site Context

See Ex-04

LCC occupies approximately 93 acres located on an elevated escarpment rising southwest from State Road 65 (Hot Springs Boulevard). Farther southwest are the foothills of the Sangre de Cristo Mountains, to the south is vacant land and then the neighboring State New of Mexico Behavioral Health Institute Hospital, and to the northwest a residential area.

Ex-04: *LCC Main Campus Site Context*

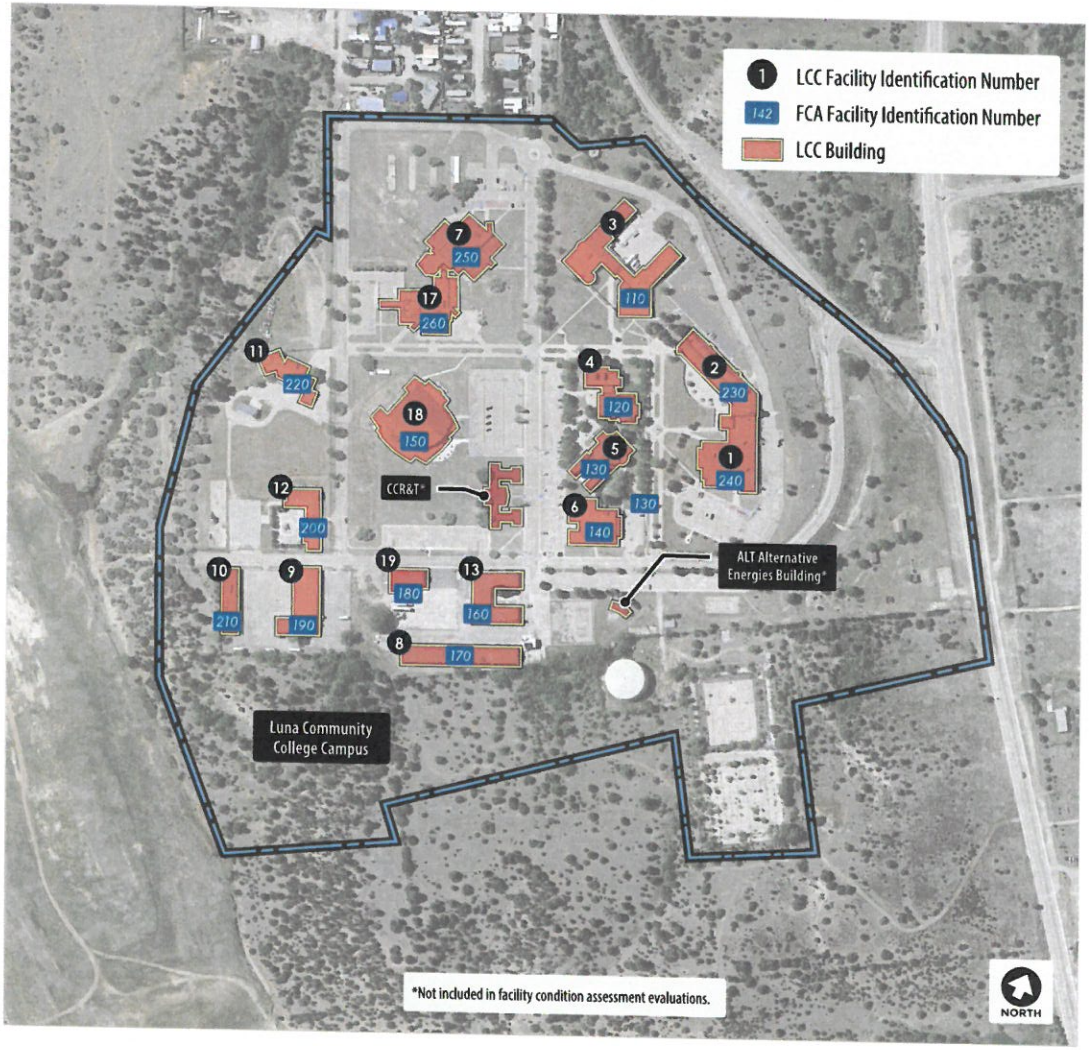
Existing Buildings

LCC's main campus currently encompasses 19 buildings. A 2019 Summer Hearing Report by the New Mexico Department of Higher Education (HED) defines LCC's Institutional Eligible Instructional and General (I&G) to be 353,924 gross square footage (GSF), which is consistent with Parsons/3DI data from 2006.

See Ex-05 and Ex-06

Ex-05: *Map of the Luna Community College Main Campus*

Luna Community College		
FCA #	LCC #	Facility
110	3	General Studies
120	4	Learning Resource Center
130	5	Student Services Center
140	6	Humanities
150	18	Media Education Center
160	13	Small Business Development Center
170	8	Building Trades
180	19	Auto Collision
190	9	Auto Mechanics
200	12	Early Childhood Center
210	10	Welding
220	11	Vocational Agriculture
230	2	Technology
240	1	Administration
250	7	Allied Health
260	17	Instructional Program Center (CAFÉ Culinary Arts Cafeteria)
270	15	Wellness Center
500	-	Campus
510	-	Springer Campus
520	-	Santa Rosa Campus



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Ex-06: *LCC Buildings - Functions and Programs*

Building	Functions/Programs
1. ADMN Administration Building	LCC Administration, Finance, HR, PR (Communications and Marketing), CTE Cosmetology/Barber, STEM Admin
2. TECH Technologies Center	TEM Admin Offices, Faculty Offices, IT Department, ACE Tutoring, Classrooms, and Labs
3. GEN Humanities/General Studies Building	Criminal Justice/LEA, Program, Adult Eduction, Security, Motor Pool, Warehouse, Custodial Staff, Classrooms, Lecture Hall
4. LRC Samuel F. Vigil Learning Resource Center	Library, Coffee Shop, Bookstore, Mailroom, Lecture Hall, Game room/ Recording Studio
5. STU Student Services Building	Registrar, Cashier, Financial Aid, Fiscal Office, Recruitment, Dual Credit, Distance Learning, IT Campus Servers, Board Room, Veterans Resource Center
6. BUS Business Occupations Facility	Humanities Admin Offices, Classrooms, Computer Labs
7. AHC Allied Health Center	Nursing, Dental, Allied Health Admin Offices, Labs and Classrooms
8. BTRD Building Trades Facility	Career & Technical Education (CTE) Admin Offices, Building Trades, and Physical Plant Support
9. AUTO Automotive Mechanics Facility	CTE Auto Mechanics
10. WELD Welding Facility	CTE Welding
11. Vocational Agriculture	Technical Maintenance / Storage, CTE Vocational Agriculture (inactive program)
12. EARL Nick Salazar Early Childhood Education	Early Childhood / Daycare Program
13. Bookstore/SBDC/AHEC	Small Business Development Center, Area Health, Athletics
14. CCR&T	Vacant Building
15. WELL Wellness Center	Athletics, Fitness, Recreation
16. ALT Alternative Energies Building	CTE Alternative Energies
17. CAFÉ Culinary Arts Cafeteria	Culinary Arts / Cafeteria, Classrooms and Labs
18. MEC Multi-Education Center	Physical Plant Admin, School of Business Admin, Media Arts & Film, GED Program, Student Government, College & Career Readiness Institute, Performance Auditorium
19. Auto Collision Facility	CTE Auto Collision

However, measurable floor plans were unavailable during the course of this study, impeding the verification of square footage calculations. For example, combined reported individual square footage values exceed the overall known capacity of the campus. This discrepancy of square footage documentation largely stems from significant changes that have occurred on the campus since 2006.

ARC recommends that LCC prepare as-built floor plans to document current building size and room use based on industry standard Postsecondary Education Facilities Inventory and Classification Manual coding (FICM).

LCC also operates small satellite campuses in Santa Rosa and Springer. The Santa Rosa campus is composed of two owned buildings whose combined square footage is about 10,800 gross square feet. The Springer campus is made up of three leased buildings.

Age

Based on the 2006 Parsons/3DI data, buildings that are 30 years or older make up about 75% of overall campus square footage. The Multi-Education Building (18), constructed in 2009, is the most recent building on campus. Two of the building trade facilities received renovations in 2015.

Condition of Buildings and Site

See Ex-07

The planning team conducted facilities condition assessments (FCAs) on all of buildings for which LCC has maintenance responsibilities on the Las Vegas, Springer, and Santa Rosa campuses.[1] The planning team completed a total of 20 FCA reports, consisting of evaluations at the Main Campus, a site assessment, and an evaluation of the buildings of the Springer and Santa Rosa campuses. The evaluation includes three buildings at Springer and two at Santa Rosa.

The FCA is an assessment of existing building and site conditions that an ARC-trained evaluator and/or architect conducts. The standard FCA process considers condition of the site and physical plant, was well as the adequacy of the space to meet its required function.

Analysis of the assessment indicates that the majority of LCC's buildings have been well maintained and are in good or satisfactory condition. Eight buildings, comprising 44% of LCC's building square footage, achieved a rating of "good" condition ("B"). These buildings show no major deficits, but could benefit from routine upgrades and improvements.

Nine buildings, comprising 51% of LCC's building square footage, attained a rating of "satisfactory" condition ("C"), indicating a need for capital investment to bring them up to current standards, building codes, current ADA requirements and address recommended cyclical systems renewal.

The planning team found the Las Vegas campus site to be in "borderline" condition ("D"), which indicates a need for major renovations and capital investment in site improvements.

1. *The FCA did not include two buildings which are scheduled for demolition (the CCR&T building and the Alternative Energies building). LCC has maintenance responsibilities for several facilities that are not owned by the college, including the Wellness Center and the three buildings that make up the Springer campus.*

Ex-07: LCC Facility Condition Assessment Map

Luna Community College Identification List

FCA #	LCC #	Facility
110	3	General Studies
120	4	Learning Resource Center
130	5	Student Services Center
140	6	Humanities
150	18	Media Education Center
160	13	Small Business Development Center
170	8	Building Trades
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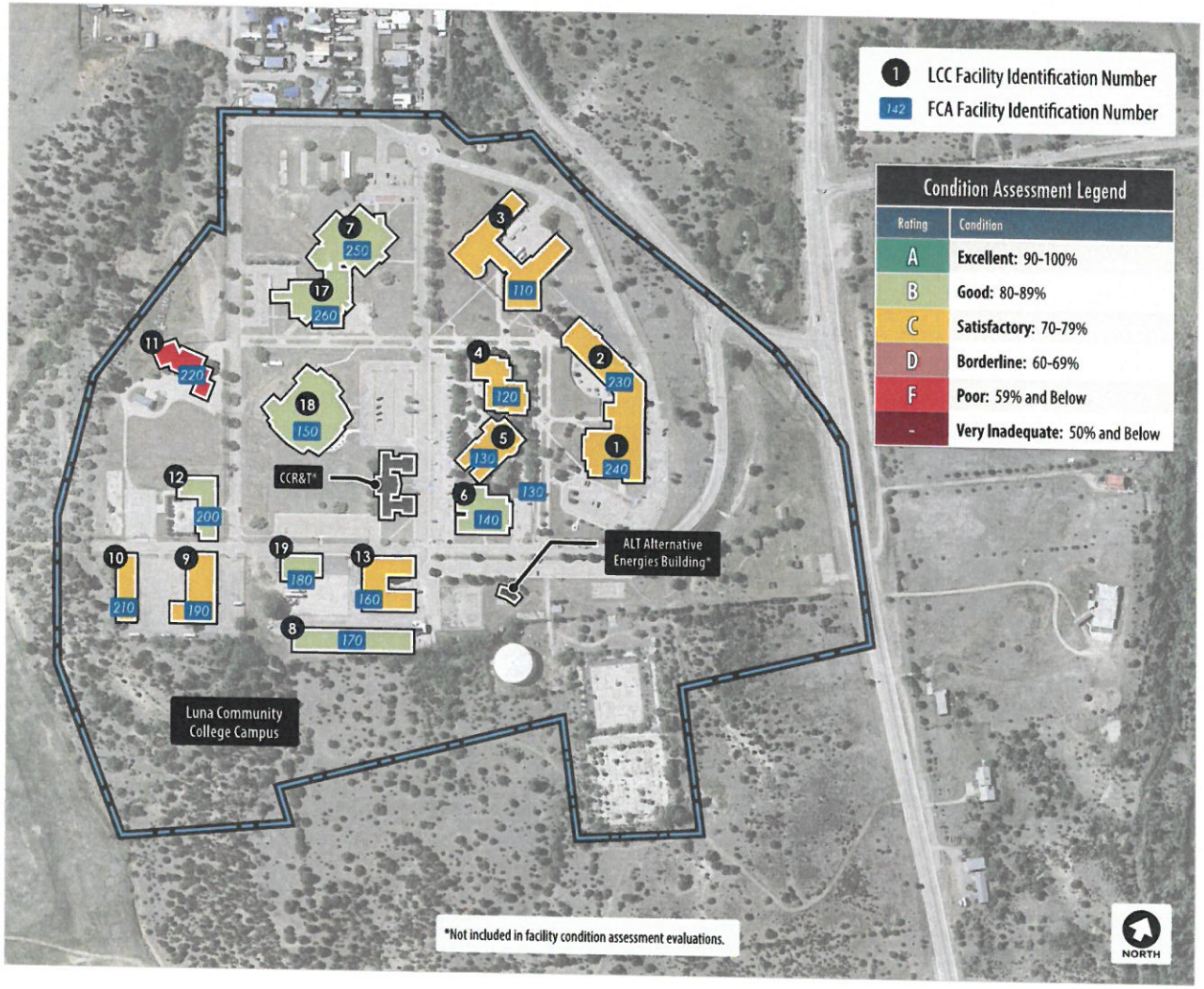

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Only the Vocational Agriculture building, comprising 3% of LCC's building square footage, fell into the "poor" category, with a grade of 58.5% (an "F" grade). This building has been used for storage and has received little maintenance and no major upgrades in the past 10 or 15 years. The building takes up excess square footage and is a candidate for potential demolition.

LCC's highest-scoring building(s) are at the Santa Rosa campus, which comprises three percent of LCC's building square footage. Overall, Santa Rosa's two buildings were rated in "excellent" condition ("A"), indicating a need for minor upgrades or cyclical improvements. These buildings have had recent renovations, though the Brown building has a sizable unfinished shell space.

Generally, the older the building, the lower it will score. Construction of both buildings predates the enactment of the Americans with Disabilities Act (ADA) in 1990, and do not comply with modern accessibility standards. Construction of three buildings took place in the 1990s, and completion of another three new buildings and one renovation occurred after 2004. Many of LCC's buildings originate from the 1970s and 1980s, some date back to the 1940s, and one to 1937. Few renovations have taken place at LCC over the years, and consequently, the FCA identified and recommend many ADA-related improvements for consideration.

The exteriors of the newer buildings have received less sun exposure (ultraviolet rays), wind, rain, dust, freezing and thawing; and are therefore in better condition than older buildings. The vast majority of LCC's older buildings have exteriors that are in need of renewal investments. At the Las Vegas campus, many of the buildings have roofs that were replaced in 2020 and 2021 due to hail damage, which an insurance claim largely funded.

The condition assessment identified about $25 million in capital improvements recommended over the next five years or longer to meet Luna Community College's goals and help guide future planning. The condition assessment also identifies a number of alternative solution options for LCC's consideration that may be needed should LCC's programs grow beyond current expectations, or if LCC initiates new programs.

The Appendix includes a website link that provides detailed information about the results of the condition assessment, including:

- A history of the building and when it may have been renovated and remodeled
- Assessment scores for its site, and physical plant assessment, and adequacy/environment
- Narratives describing the characteristics for each category and system for the building

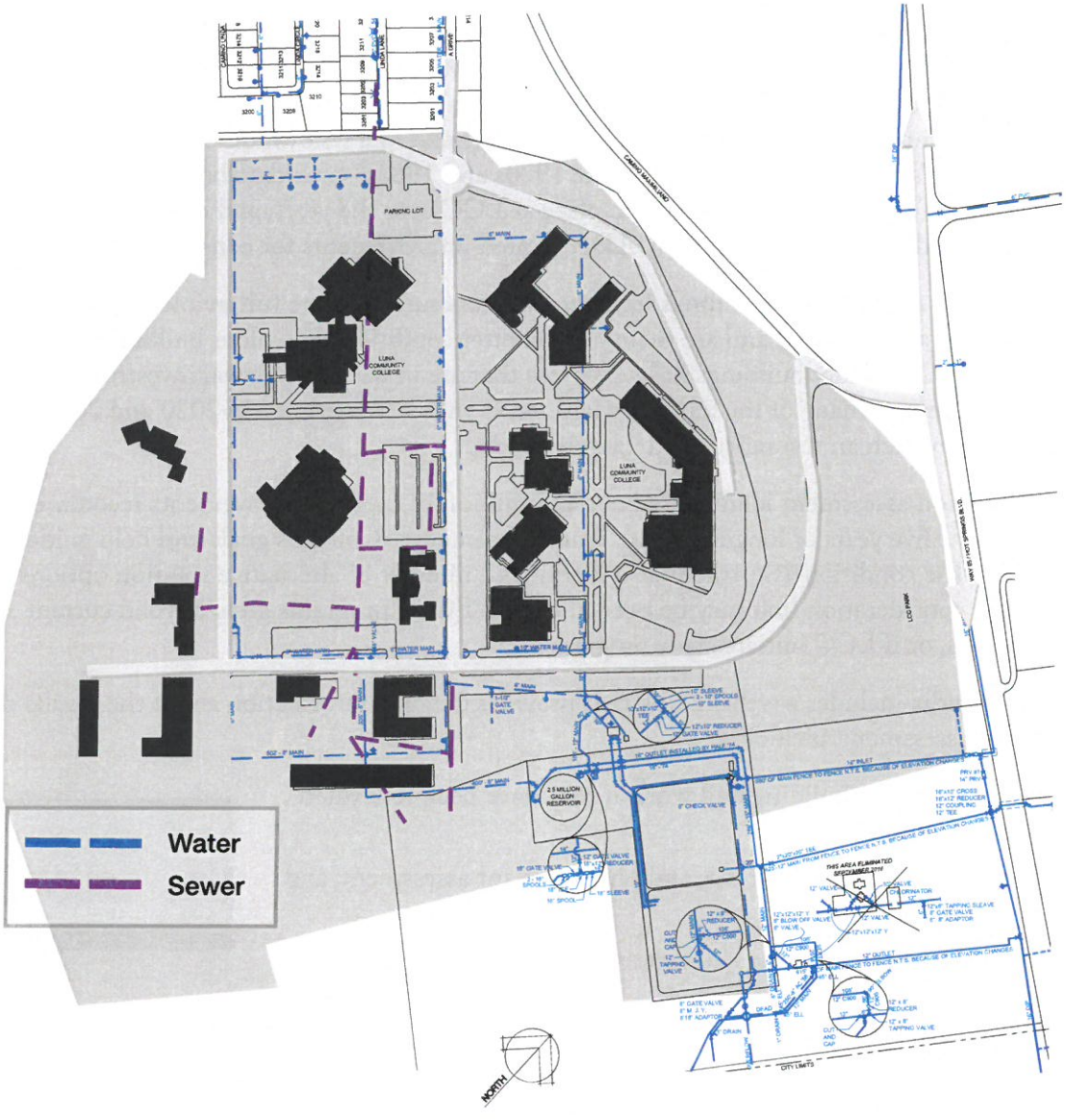
See Appendix A.3 for additional information

Utility Infrastructure

The City of Las Vegas water and sewer infrastructure serves the Main Campus. No known capacity or condition issues exist.

See Ex-08

Ex-08: *LCC Main Campus Utility Distribution*



Access and Parking

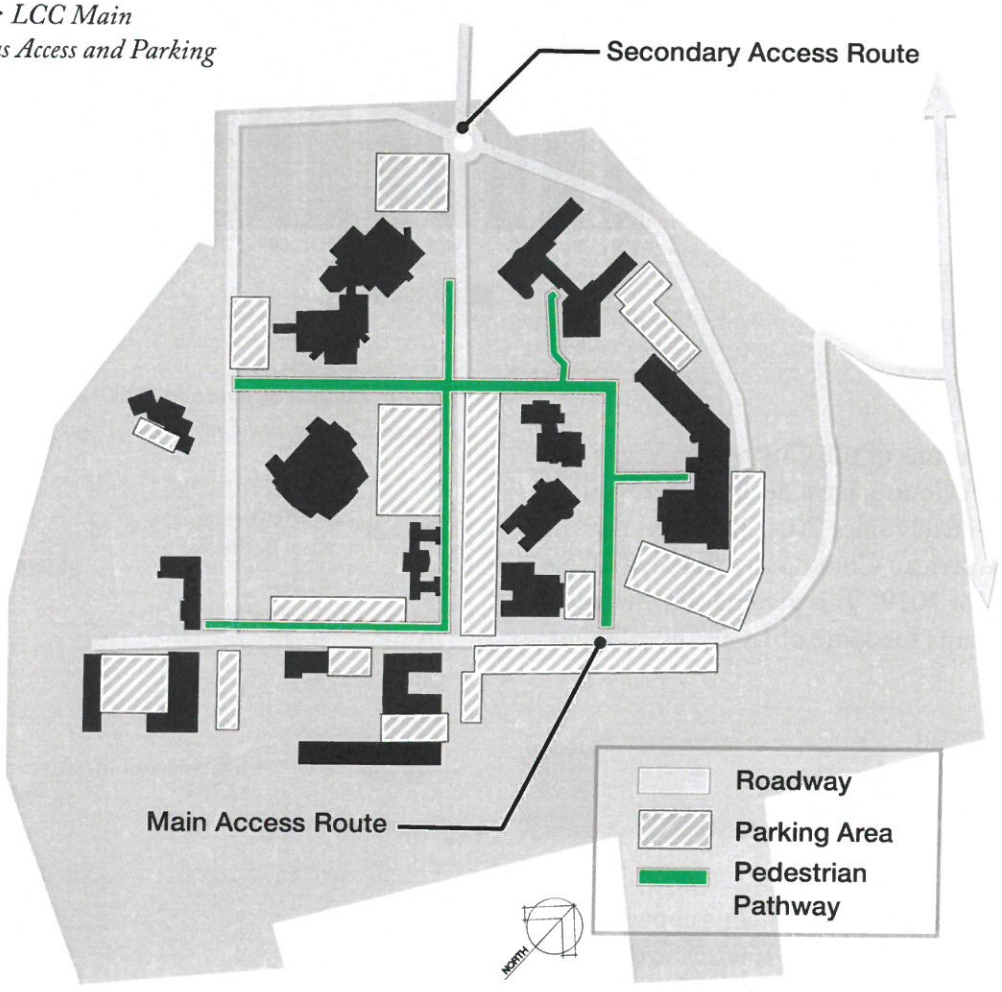
Visitors access the Main Campus entrance via a dedicated road rising about 80 feet from State Road 65 (Hot Springs Boulevard) and then through an internal network that loops through the campus, serving each building.

Parking is distributed off the internal road network in parking lots serving each building or clusters of buildings with a total of 467 spaces. Campus utilization analysis of the Fall 2019 semesters shows a peak student count of about 300 students and a Faculty/Staff load of 200 persons. Assuming 80% of the students, faculty, and staff commute by car, the total number of existing spaces is adequate to support the parking demand.

See Ex-09

A pedestrian pathway runs through the center of the campus, connecting the main buildings and secondary routes to the remaining buildings. The campus's Pedestrian pathways feature sparse landscaping with little vegetation.

Ex-09: *LCC Main*
Campus Access and Parking



Growth Factors

Historic Enrollment

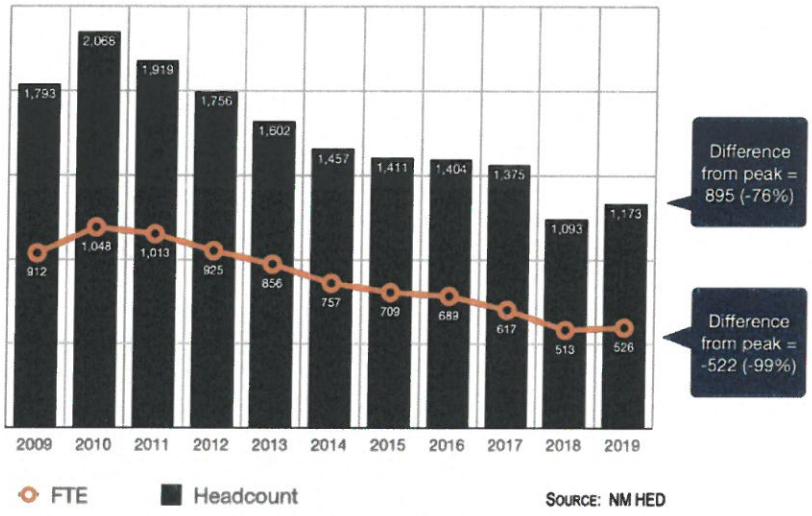
LCC enrollment has declined since 2010, reflecting both national and regional higher education enrollment trends. Enrollment headcount has declined by 895 students (-76%) since 2010. Full Time Equivalent (FTE) enrollments has declined by 522 students (-99%) over the same period.

See Ex-10

General reasons cited in national studies for the decline of higher education enrollment include:

- Flat or declining number of high school graduates
- Focus on careers and job placement
- General aging of the population
- More part-time students
- Class schedules that do not align with many student needs

Ex-10: *LCC Historic Enrollment 2009-2019*



Service Area Growth / Demographics

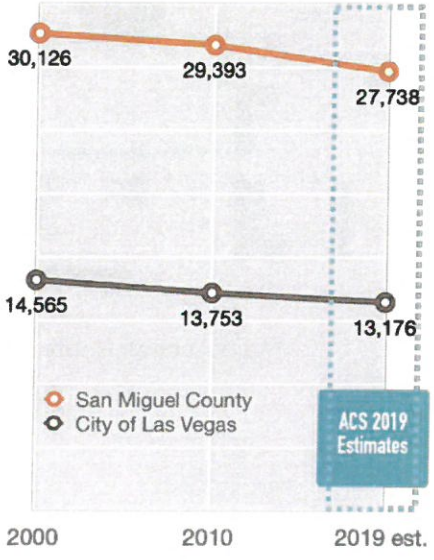
Population Trends

The populations of the City of Las Vegas and San Miguel County have declined 4.2% and 5.6% respectively since 2010, based on the US Census American Community Survey (ACS) estimates for 2019. This general downward trend accounts for some of LCC's enrollment decline.

A major factor in population loss is a sharp decline in birth rates. While the Las Vegas birth rate remains above average, overall county birth rate is well below average, and both continue to fall.

See Ex-11 and Ex-12

Ex-11: *Historic Population 2000-2019, San Miguel County and City of Las Vegas NM*



Forecasts from UNM Geospatial and Population Studies (UNM GPS) anticipate that the county population will continue to decline in LCC's service area, dropping by almost 11,000 individuals (-22.8%) over the next 20 years.

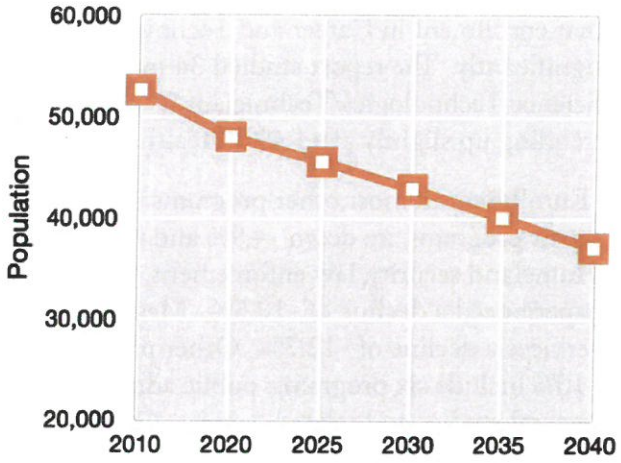
UNM GPS also projects that by 2040, the state's population of residents below age 30 will decline significantly and the number of residents above age 65 will continue to increase.

Employment and Economy

Data from the US Bureau of Economic Analysis indicate a general drop in employment in San Miguel County, decreasing 8.7% from 12,848 in 2003 to 11,736 in 2019.

See Appendix A.5 additional employment and economy data

Ex-12: *Projected LCC Service Area Population 2010-2040*



County	2010	2020	2025	2030	2035	2040
San Miguel	29,371	27,479	26,463	25,342	24,100	22,782
Colfax	13,738	11,752	10,712	9,621	8,480	7,313
Mora	4,874	4,470	4,256	4,024	3,772	3,509
Guadalupe	4,686	4,330	4,141	3,934	3,709	3,472
Totals	**52,667**	**48,031**	**45,572**	**42,920**	**40,061**	**37,075**
		-8.8%	-5.1%	-5.8%	-6.7%	-7.5%
	10 year interval		5 year intervals			
					2020 to 2040	-22.8%

Source: UNM GPS County Population Forecasts (2020)

After low unemployment rates in the 2010s (2.2%), county unemployment spiked to 8.0% in April 2021—above both state and national averages (7.6% and 5.7% respectively). Further analysis may reveal the extent that restrictions from the Covid pandemic may have played in this pronounced increase of unemployment levels. But the overall trend shows a limited economic resiliency of the region, as full recovery following a spike of unemployment rates in 2008 took over decade.

Enrollment and Education Trends

The National Center for Educational Statistics (NCES) projects that the nationwide number of high school graduates will increase at a rate of 5% between 2012-13, eventually reaching 3.7 million in 2025-26. However, NCES projects high school graduates in New Mexico will increase at a lower rate of 3.2% in this period (18,590 to 19,850).

The Western Interstate Commission on Higher Education (WICHE) projects total United States high school graduates to increase by 2015, and then decline by 2030. WICHE projects New Mexico High School graduates to mirror national trends by increasing from 20,401 in 2016 to 21,383 in 2025, and then to decline to 18,591 in 2030.

The American Association of Community Colleges (AACC) published the report *Trends in Community College Enrollment and Completion Data*, Issue 6 in July 2020. The report indicates that enrollment in Career and Technical Education (CTE) programs are trending downward significantly. The report studied 34 majors/programs, and of those offered by Luna CC, only Science Technologies/Technicians is trending up significantly at +16%. Construction Trades is trending up slightly at +1.4%. Health and related professions are trending downward at -9%.

Enrollment in most other programs that LCC offers are trending downward. Mechanic and repair programs are down -4.9% and transportation and materials are moving down -7.1%. Homeland security, law enforcement, fire fighting, and related protective services programs experienced a decline of -10.5%. Meanwhile, agriculture, agricultural operations and related services a decline of -12.7%. Other programs experiencing enrollment losses of more than -10% include six programs: public administration and social services, liberal arts and sciences, general studies and related studies, physical sciences, foreign languages, English, and family and consumer sciences.

Luna's growing nursing program appears to be resisting the national downward trend. However, the lack of significant construction in the region will impact the likelihood of any growth in Construction Trades programs. To fully take advantage of the growth in Science Technologies/ Technicians, Luna will have to invest in renovations to its science laboratories.

National socioeconomic trends support the premise that LCC's Nursing and Allied Health programs will continue to grow. The American Association of Colleges of Nursing (AACN) projects that the US will experience a shortage of Registered Nurses (RNs) through the year 2029, intensifying as the Baby Boomer generation (born between 1946 and 1964) age and experience a greater need for health care services. Estimates indicate that the RN workforce in the US will grow by 28%, from approximately 2.8 million to 3.6 million in 2030. Sustaining such a rate would require 200,000 RNs annually to replace the retiring generation. Areas with a high concentration of retired residents will continue to see a growing demand for RNs and APRNs.

Projected Enrollment

ARC expects LCC's full time equivalent (FTE) enrollment to continue to decline, reflecting regional service area demographic changes, as well as national higher education enrollment trends. The high enrollment series assumes LCC can achieve the participation rate (FTE ÷ (County Population ÷ 1000)) of the period from 2016 to 2018, the low enrollment series assumes a continued drop in the participation rate, and the medium series maintains near the current participation rate.

Comparison to Peer Colleges

One broad measure of space utilization is the total amount of space (gross square feet, or GSF) divided by the total number of full-time equivalent students (FTE). The lower the number, the better the use of space. Based on a 2019 Summer Hearings report by the NM HED, LCC has the highest amount of Instructional and General (I&G) square footage per student of any New Mexico two-year institution, measuring 771 square feet of space.

As previously mentioned, the unusually high measurable square footage attributed to LCC is likely misleading, due to significant changes that have occurred on the campus since 2006.

ARC recommends that LCC prepare as-built floor plans to document current building size and room use based on industry standard Postsecondary Education Facilities Inventory and Classification Manual coding (FICM).

Stakeholder Input

The planning team held interviews with LCC program directors and administrative staff members to understand existing functional organization and issues. Primary issues identified in these interviews include:

Significant Program Changes

- CTE (Career & Technical Education)
  - New Director is in agreement and tasked to rebuild the vocational-technical (VO-tech) programs at LCC, including reactivating program offerings at Springer and Santa Rosa sites
  - Potential for growth in all programs except Agriculture Education, but dependent on expanding/improving facilities (most are outdated and overcrowded)
  - Possible addition of tractor and motorcycle repair, expanding welding, machining (could serve LANL/SNL with machinists), maker space with CNC capabilities, warehouse operations/logistics, and wildland fire training
  - Potential expansion the commercial driver's license (CDL) program, Cosmetology, and cross-integration of trades with Film Industry
- Criminal Justice / Law Enforcement Academy
  - Grew from 14 in 2017 to 74 in Fall 2020
  - Huge potential growth, but will require dedicated space, housing, food services, and better fitness facilities
- Allied Health
  - Are at 120% capacity / Nursing growing 10-15% each semester
- School of Business and Humanities
  - Provide core coursework to all programs—if other programs grow, so will the School of Business and Humanities

Identified Space Deficiencies

- Student Services would like to see a better organized one-stop shop facility that is more student friendly (ENMU-Roswell given as a good example)
- Allied Health and STEM identified a need for more/larger labs and classrooms, particularly for biology/chemistry offerings, and for additional computer labs

- Most departments noted a need for additional staff offices (none had large requests, but cumulative request are significant)
- School of Business stated a lack of "identity" in offices on a side hall of the MEC
- Almost all CTE facilities are dated, lack needed space to operate safely, and have no growth capacity
- Early Childhood/Childcare has concerns regarding security, access, pickup/drop off area, fencing, and playground areas
- In order to grow, the Law Enforcement Administration (LEA) program will require dedicated classroom, training, simulation, and fitness space, as well as access to housing and food services
- Physical Plant Operations are distributed across the campus, and could benefit from colocation
- Athletics does not have on-site practice fields, and must rely on external providers for practice fields, housing, and food services
- The existing Wellness Center belongs to the National Guard, and shares the facility's space with the Fitness program, which poses scheduling challenges

Potential Space Changes

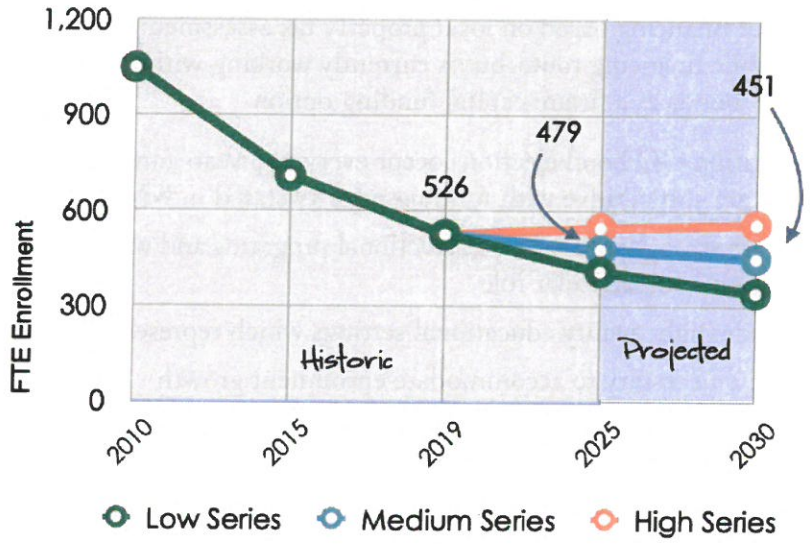
- Most programs and offices identified a need to refresh their spaces
- Many areas would benefit from Heating and Cooling system improvement/replacement
- Allied Health would like to reorganize its administrative suite and improve efficiency of labs and prep space, and provide additional paved parking adjacent to the building
- STEM suggested a new facility adjacent to MEC and Allied Health with modern science labs and classrooms, which could service both STEM and Allied Health
- Users of the Wellness Center expressed a need for more space, better HVAC and Power, and a location on the main campus, as well as ball fields
- Humanities expressed a need for larger capacity classrooms, additional computer labs, and more computer equipment and technology upgrades such as smart boards and overhead projection equipment
- Business Services would like to separate Cashier and Registrar counters, and combine the cafe with the bookstore

Instructional Space Use and Needs

LCC has not yet conducted a formal inventory its space use. Based on a walk-through survey by ARC staff, LCC has 81 instructional spaces. Analysis of the Fall 2019 schedule (the last complete schedule not impacted by the Covid pandemic) shows 55 spaces scheduled for instructional use

See Ex-13

Ex-13: *Projected LCC Enrollment 2010-2030*



(68%).

Of those scheduled for use, the peak occupancy of instructional space is between 10:00 a.m. to 2:00 p.m., Monday through Thursday. The average Station Occupancy Ratio (SOR) of instructional space is 56%. This ratio shows that on average, about 56% of the instructor-desired seats are occupied when the room is scheduled. The generally accepted target for this metric is 80%.

The blended Room Utilization Rate (RUR, the average number of hours per week an instructional room is scheduled) is 37.8% for instructional ace, based on 70 possible hours during a week when rooms can be scheduled. The RUR is within a generally accepted target of 30-40 hours. The average Station Utilization Rate (SUR minus the average number of hours per week a station is scheduled) is 21.5 hours. The SUR is within a generally accepted target of 24-30 hours.

Given the enrollment decline and the number of unscheduled rooms, LCC's existing capacity is more than sufficient to accommodate current and expected enrollments. However, opportunities are available to reconfigure, renovate, or remove some existing instructional spaces to meet changing program demands and improve overall space-use metrics.

Capital Strategy

Capital Resources

LCC has traditionally relied on direct legislative appropriations, statewide higher education general obligation (GO) bonds, institutional funds, and severance tax bond distributions to meet its capital needs.

Community colleges have the ability to ask voters to approve a general obligation bond issue—a form of debt financing based on local property tax assessments. LCC has not yet taken advantage of this public financing route, but is currently working with its financial advisor to investigate local GO bonds as a future capital funding option.

State Higher Education GO bond elections occur every two years (an even-year election cycle). Funding allocations are competitive with funding priority stated in NMAC 5.3.9.8 to:

1. Projects which are strongly related to instructional programs and which support an institutions mission and particular role
2. Projects to provide high-quality educational settings which represent up-to-date technologies
3. Projects which are necessary to accommodate enrollment growth
4. Projects to address major health and safety problems and elimination of physical barriers to handicapped persons
5. Projects resulting from unforeseen conditions that, if uncorrected, would result in major property deterioration
6. Projects to renovate facilities or to make wise use of other existing resources whenever feasible and economical
7. Projects to improve utilities systems or building energy efficiency that will result in rapid capitalization of initial costs and long-term reduction of energy costs
8. Projects for which there is no other available or more appropriate funding source, such as building renewal and replacement funds, local bonds, revenue bonds, auxiliary revenues, or research revenues

Recently, HED has tended to favor projects that improve infrastructure and do not add any additional square footage.

Capital Planning Priorities

Through a series of planning workshops, LCC Planning Committee members identified capital priorities that responded to these criteria:

- Address immediate health and safety issues
- Support growth and sustainment of successful programs and development of potential new programs

- Attract new students to LCC and retain existing students
- Focus on renovation and renewal versus new construction
- Improve existing facility utilization (decommission excess space)

Capital Strategy 2020-25

The major focus of the 2021-2026 capital plan is to address an estimated $16.8 million of facility renewal needs. LCC will establish a realistic annual budget to address renewal project by priority. Many of the facility projects can be addressed incrementally as resources allow.

See Ex-14

The 2021-2026 Capital Plan identifies seven priorities that align with HED priority criteria:

(1) Renovations to Administration building and Renovations and Addition to the Technology building ($6.5 to $8.4 million): This project assumes full renovation of both the Technology and Administration buildings, along with an addition to the Technology building. The project will provide new science labs (biology, chemistry, physics) and will colocate and improve LCC's administrative offices. This project will help recruiting STEM students and supports the science curriculum in the Allied Health and General Studies programs, and addresses a significant amount of deferred maintenance and ADA compliance issues on the campus. It will also improve utilization for both STEM and administration areas but does require relocation of the ACE Tutoring Center and IT Offices. The project addresses all HED priority criteria.

(2) Allied Health Addition and Renovations ($1.2 to $2 million): This project provides expansion space to support growth in one of LCC's most successful programs, relieving existing space issues, and providing desired phlebotomy and sonography program lab spaces. The project also addresses deferred maintenance, ADA compliance, and HVAC balancing issues in the building. The project addresses all HED priority criteria.

(3) Demolition of Buildings: The campus features several abandoned buildings and structures that should be demolished. Both the Child Care Referral & Training (CCR&T) and Vocational Agriculture buildings are beyond their useful life. Also in poor condition are a tennis court, and basketball court, and several gazebos that pose a safety threat and should be demolished. Removing the square footage of these buildings from Luna's inventory will help to improve its comparative SF per FTE metrics.

(4) ADA compliance Improvements: This category addresses a wide range of ADA compliance issues across the campus, consisting of restroom improvements, ramp improvements, parking improvements, signage, and door hardware. These projects will help to eliminate physical barriers for handicapped persons and are part of the overall deferred maintenance issues on the campus that can be addressed incrementally as resources allow.

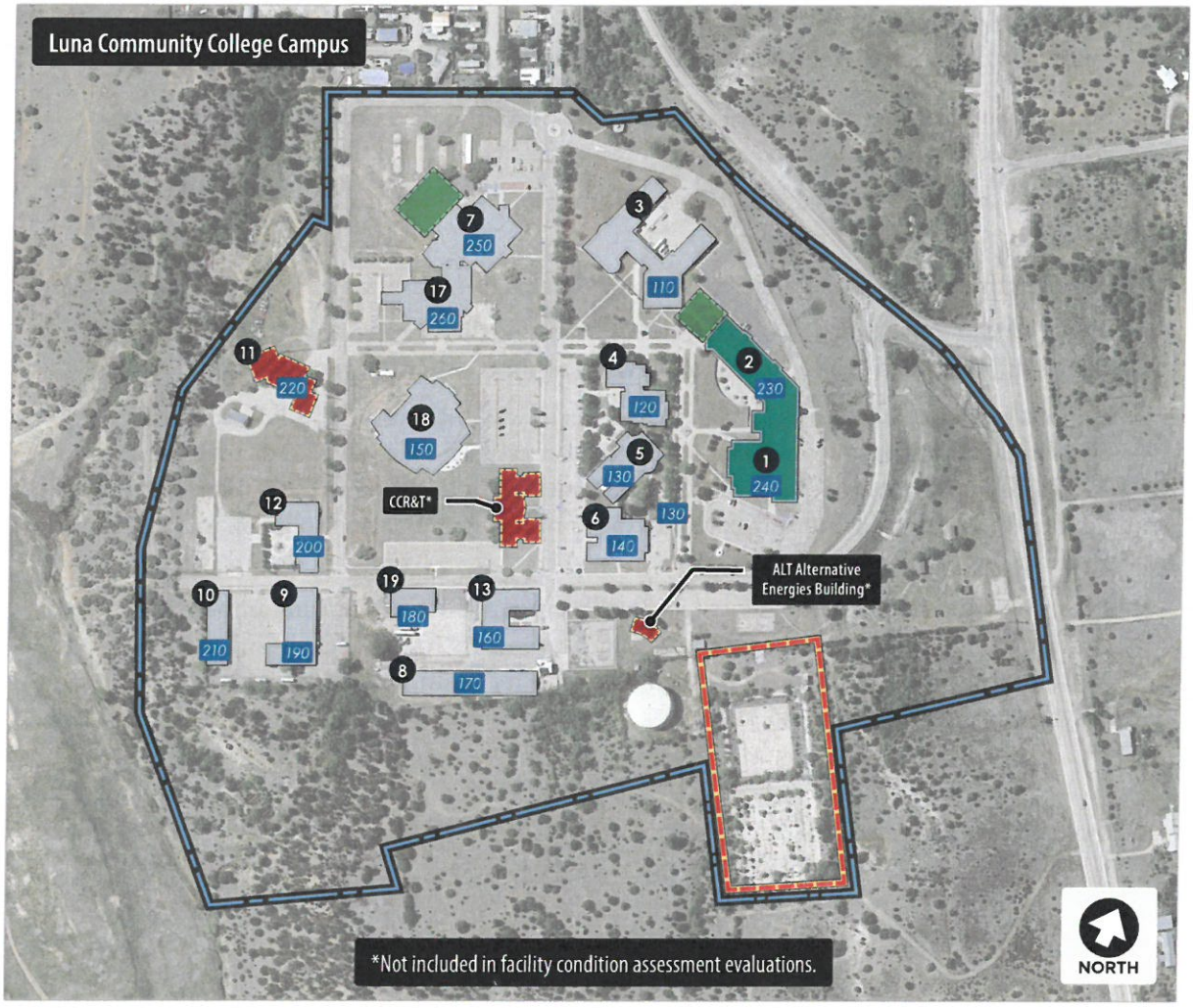
(5) Improvements to Campus Roads, Parking, and Sidewalks (non-ADA): This category includes improvements to campus parking lots and drives, and other site improvements such as crosswalks, sidewalks, and retaining wall repairs not covered in the ADA

As resources become available, other long-range improvements could potentially augment enrollment by widening programmatic offerings, improve the campus identity and appearance, and address LCC's deferred maintenance backlog. Such venues for consideration include:

See Ex-15

- Student Services Center Renovation ($.5 - $3.3 million depending on extent of renovation)
- Renovations and Potential Addition to Humanities Building ($.12 - $3.3 million depending on extent of renovation)
- Renovations to General Studies for LEA Program ($4.9 million)
- New Facilities Building ($5.7 million) colocates Facility services currently distributed in many buildings and makes space available to support other programs)
- Renovations and Additions to Career and Technical Education (CTE) Facilities. Preliminary costs vary from $.49 million to address basic identified deficiencies to up to $7.7 million for a mix of additions and renovations to Welding ($2.4 million), Building Trades ($2.9 million), Auto Mechanics ($2.6 million) and Auto Collision ($2.2 million) facilities
- Campus-wide site improvements ($9.2 million total, but a significant amount covered within the 7 priority projects) including improvements for landscaping; shaded outdoor seating areas; roads, parking and sidewalks; security (lighting, cameras, fencing); drainage; wayfinding; and recreational fields.

Ex-15: *Map of Potential Campus Priorities*



Priority Project Legend

- Existing Building
- Renovation
- Potential Addition
- Demolition
- Demolition / Replacement

Building Identification Legend

FCA	LCC	Facility
110	3	General Studies
120	4	Learning Resource Center
130	5	Student Services Center
140	6	Humanities
150	18	Media Education Center
160	13	Small Business Development Center
170	8	Building Trades
180	19	Auto Collision
190	9	Auto Mechanics
200	12	Early Childhood Center
210	10	Welding
220	11	Vocational Agriculture
230	2	Technology
240	1	Administration
250	7	Allied Health
260	17	Instructional Program Center (CAFÉ Culinary Arts Cafeteria)
270	15	Wellness Center
500	-	Campus
510	-	Springer Campus
520	-	Santa Rosa Campus

1 LCC Facility Identification Number

142 FCA Facility Identification Number

Appendices

A.1 Facility Planning Decisions

The recommendations in this report result from a planning process involving administrative and educational personnel with periodic briefings to the Advisory Board. A professional planning consultant guided and facilitated the course of events. The capital outlay planning decision-making flow, and roles and responsibilities, are:

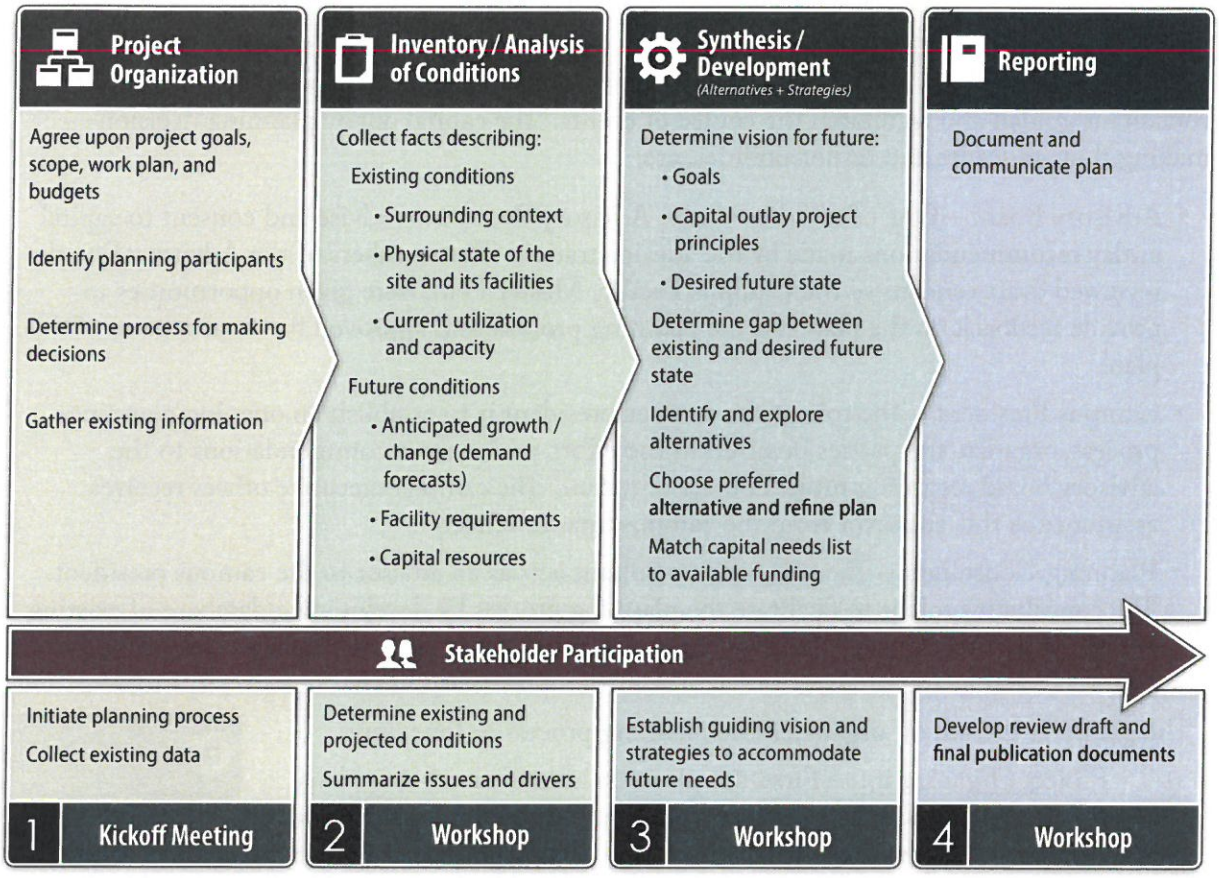
- Advisory Board – One of the roles of the Advisory Board is to advise and consent to capital outlay recommendations made by the administration. The members of the Advisory Board reviewed draft versions of the Campus Facility Master Plan, were given opportunities to provide feedback on the plan and the planning process, and approved the final version of this plan.
- Campus President – The role of the campus president is to establish an ongoing planning process, organize the parties involved in the effort, and make recommendations to the advisory board regarding future courses of action. The campus executive officer receives assistance in this endeavor from the campus finance officer.
- Planning Consultant – The planning consultant acts as an advisor to the campus president. The consultant's role is to facilitate the planning process by developing a database of existing and projected conditions. The consultant also develops preliminary concepts regarding future courses of action and prepares verbal and written presentations that describe this information.

The planning consultant organized the planning process in four steps:

See Ex-16

- Project Organization – First, the planners identified existing plans, reports, organizational charts, space allocation standards, utilization data and other data relevant to the study. The planners met with campus representatives to discuss the planning proposal and identify project goals and issues. This step established participants in the study and a decision-making framework, and participants reached an agreement on the project work plan, schedule and proposed budgets.
- Inventory Analysis of Conditions – Next, the planners collected information about existing and projected future conditions using questionnaires, interviews and on-site evaluations. Information included: facilities data, user data, facility conditions and use data, office and educational space utilization projections, and space requirement projections.
- Development of Alternatives and Strategies – Then participants explored various development scenarios to accommodate present and future programs. They chose an option as the basis for developing a Capital Improvement Plan. The planners developed capital project recommendations based upon the information collected in the previous steps.
- Prepare Report – Finally, participants developed the final report, which met New Mexico Higher Education Department guidelines.

Ex-16: *LCC Campus Master Planning Process*

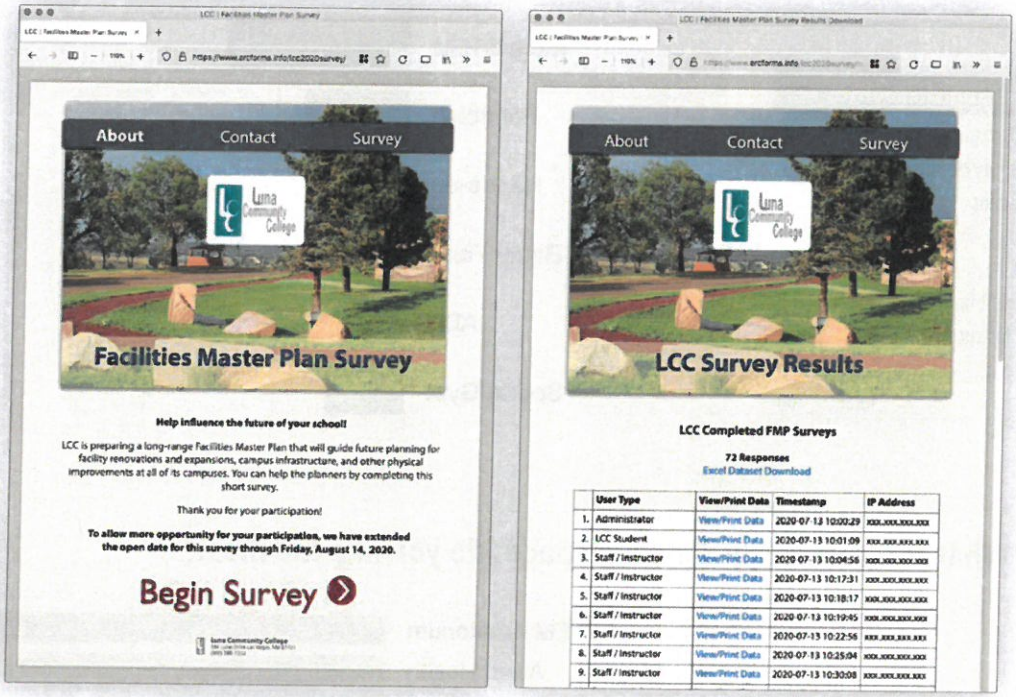


A.2 Stakeholder Input

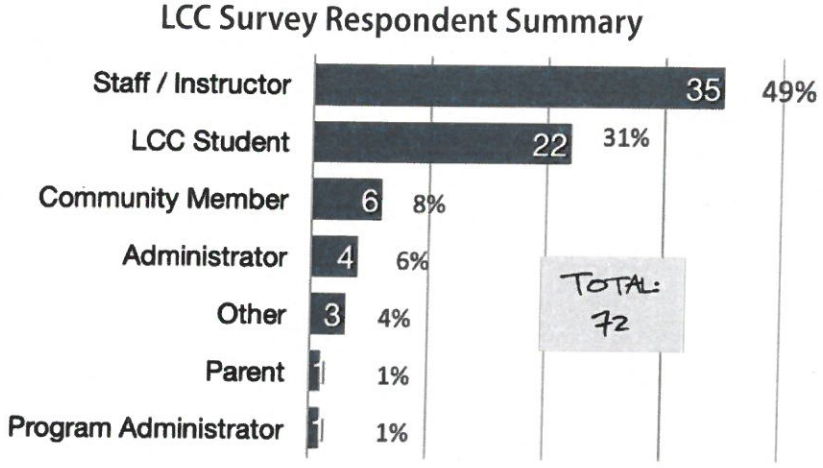
Online Survey

Planners solicited input from students, faculty, staff members and administrators via an online survey from July 1 to August 14, 2020. A total of 72 persons took the opportunity to complete the survey. The survey asked responses to five questions.

Ex-17: LCC Survey Examples

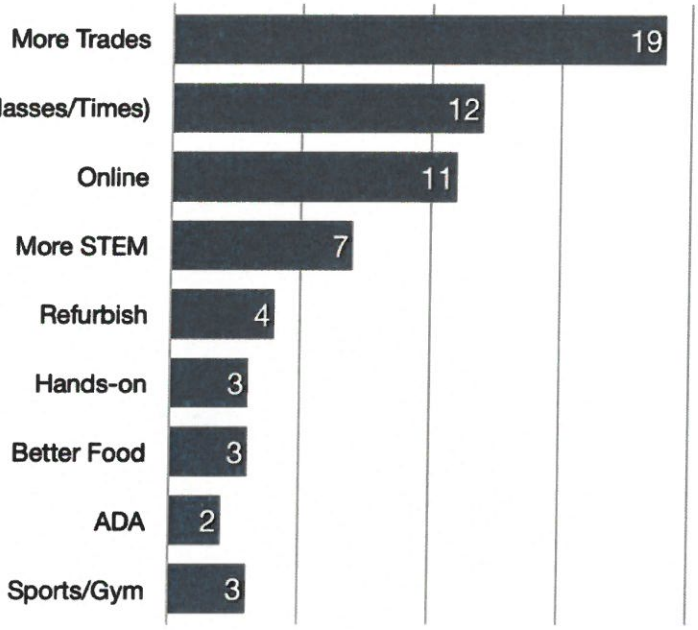


Ex-18: LCC Survey Results



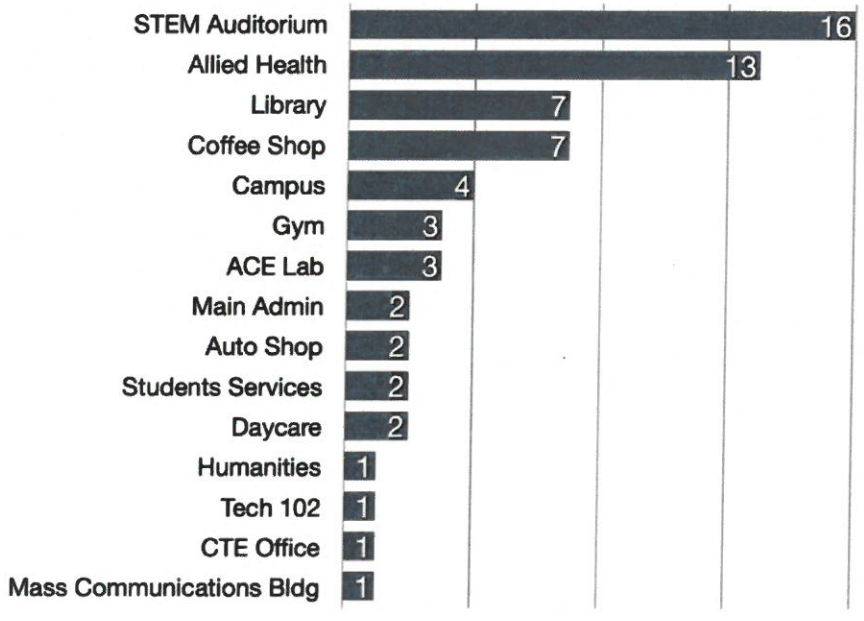
Q1 - What kinds of instructional program changes would you like to see to help the college better serve students and the community?

Question Responses	
Administrator	4
Community Member	6
LCC Student	17
Other	1
Parent	1
Program Administrator	1
Staff / Instructor	30
Total	60

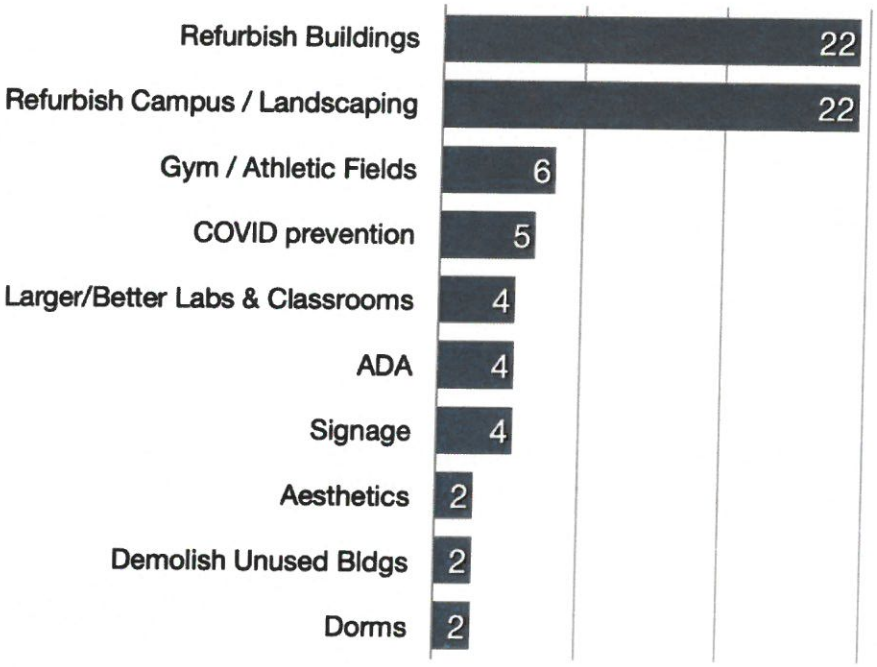


Q2 - What LCC campus facilities or spaces do you like the most?

Question Responses	
Administrator	4
Community Member	5
LCC Student	19
Other	3
Parent	1
Program Administrator	1
Staff / Instructor	33
Total	66



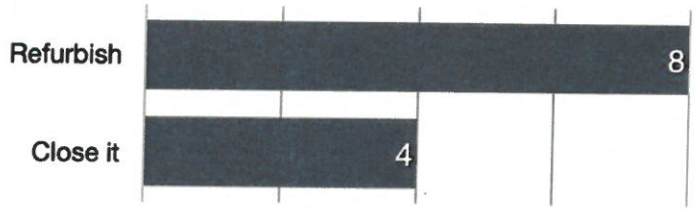
Q3a - Main Campus: What physical building or site-related changes do you recommend to improve the quality of life of students, staff, faculty, administration, visitors, and the community?



Question Responses	
Administrator	4
Community Member	5
LCC Student	18
Other	3
Parent	1
Program Administrator	1
Staff / Instructor	33
Total	65

Q3b - Springer Campus: What physical building or site-related changes do you recommend to improve the quality of life of students, staff, faculty, administration, visitors, and the community?

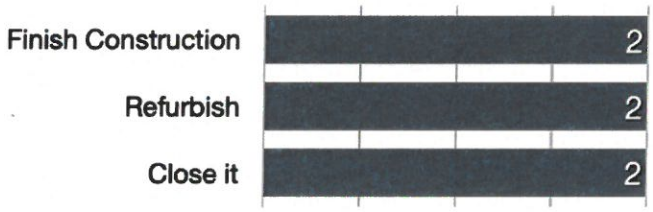
Question Responses	
Administrator	0
Community Member	2
LCC Student	1
Other	0
Parent	0
Program Administrator	0
Staff / Instructor	9
Total	12



Ex-18: LCC Survey Results (Continued)

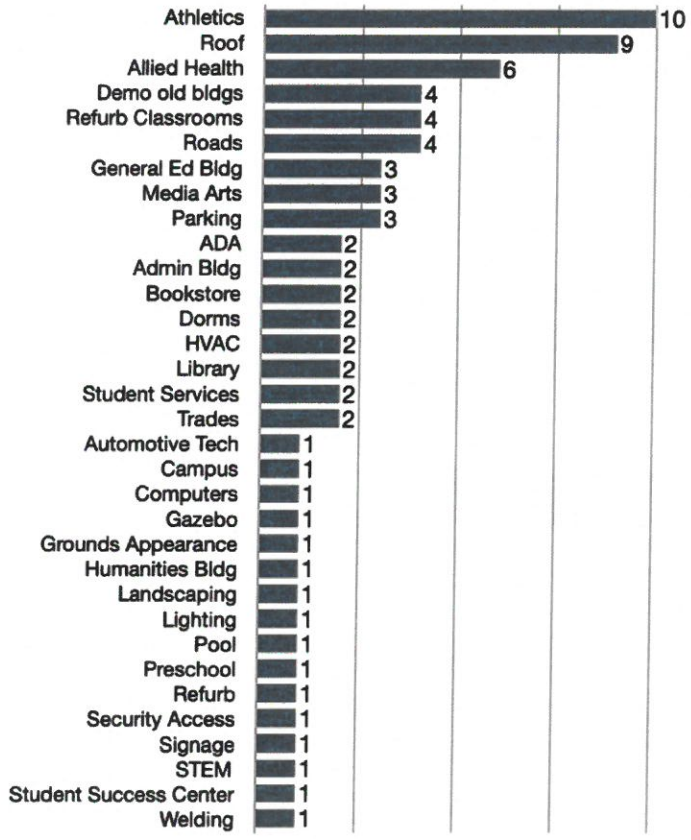
Q3c - Santa Rosa Campus: What physical building or site-related changes do you recommend to improve the quality of life of students, staff, faculty, administration, visitors, and the community?

Question Responses	
Administrator	0
Community Member	1
LCC Student	0
Other	1
Parent	0
Program Administrator	0
Staff / Instructor	5
Total	7



Q4 - What do you think is the most important physical building or site-related improvement for LCC to complete over the next 10 years?

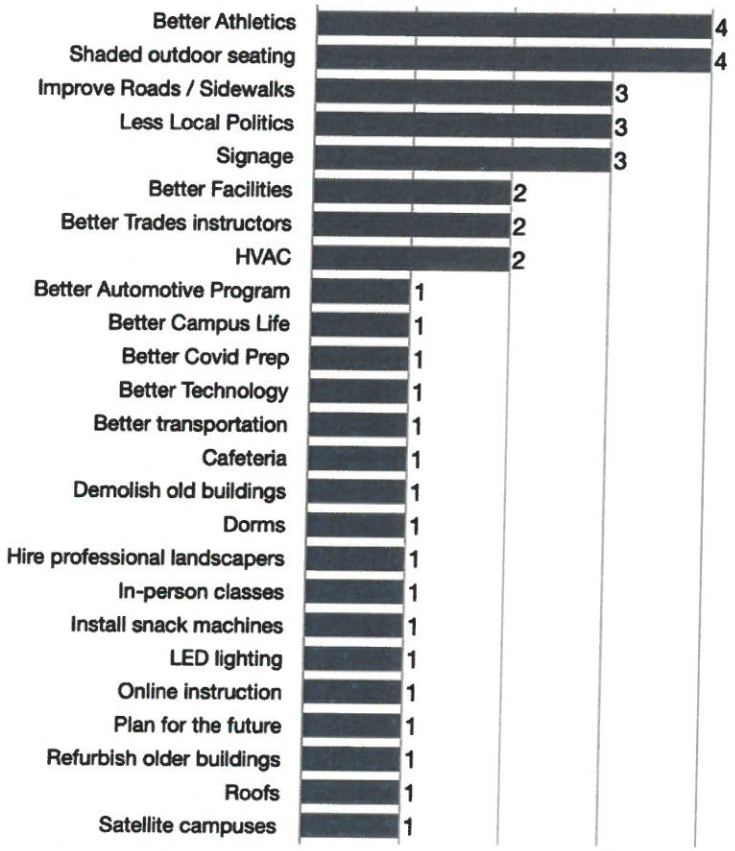
Question Responses	
Administrator	6
Community Member	6
LCC Student	25
Other	3
Parent	1
Program Administrator	1
Staff / Instructor	44
Total	86



Ex-18: LCC Survey Results (Continued)

Q5 - Please provide any other comments or thoughts that you have that may impact LCC's Facilities Master Plan.

Question Responses	
Administrator	3
Community Member	3
LCC Student	16
Other	2
Parent	1
Program Administrator	0
Staff / Instructor	22
Total	47



A.3 Facilities Condition (A Separate Volume)

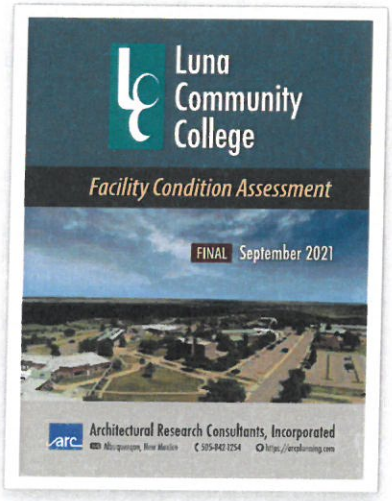
ARC completed a full Facility Condition Assessment (FCA) report as part of this Facilities Master Plan, and published it as a standalone document in 2021.

See Ex-19

The full FCA report includes descriptive summaries of the condition assessment findings for each building and the campus grounds, along with a comprehensive list of recommended capital improvement projects for the college to consider for funding in its annual capital budgeting process. Ex-20 presents a summary of FCA ratings and conditions.

See Ex-20

Ex-19: LCC FCA Report Excerpt



Ex-20: *LCC Facility Condition Assessment Summary*

FCA ID	Map ID	Facility	Site	Physical Plant	Adequacy	ARC %	ARC Tier		FCI Score	FCI*
240	1	Administration	82.6	73.2	56.3	70.5	C	Satisfactory	0.381	Poor
230	2	Technology	76.4	78.1	60.6	71.9	C	Satisfactory	1.133	Poor
110	3	General Studies	85.0	88.5	62.6	78.0	C	Satisfactory	0.009	Good
120	4	Learning Resource Center	88.9	77.6	61.3	75.2	C	Satisfactory	0.138	Poor
130	5	Student Services Center	64.7	83.0	72.8	74.7	C	Satisfactory	0.111	Poor
140	6	Humanities	85.5	91.5	81.0	86.7	B	Good	0.031	Good
250	7	Allied Health	81.3	90.9	76.4	83.8	B	Good	0.3	Poor
170	8	Building Trades	75.5	91.1	83.3	84.5	B	Good	0.004	Good
190	9	Auto Mechanics	88.9	77.6	61.3	75.2	C	Satisfactory	0.005	Good
210	10	Welding	79.4	80.1	63.1	75.1	C	Satisfactory	0.384	Poor
220	11	Vocational Agriculture	62.3	60.1	51.0	58.5	F	Borderline	N/A	N/A ***
200	12	Early Childhood Center	73.3	95.4	93.6	88.7	B	Good	0.035	Good
160	13	Small Business Development Center	73.4	77.8	66.9	73.3	C	Satisfactory	0.541	Poor
270	15	Wellness Center	74.7	83.1	73.8	78.3	C	Satisfactory	0.339	Poor
260	17	Instructional Program Center	87.4	83.4	82.0	84.2	B	Good	0.057	Fair
180	19	Auto Collision	73.9	91.1	78.6	82.5	B	Good	2.609	Poor
500	-	Campus (No Buildings)	69.2	0.0	0.0	69.2	D	Borderline	N/A	N/A**
150	-	Media Education Center	73.2	97.7	86.8	87.9	B	Good	0.039	Good
520	-	Santa Rosa Campus (2 Buildings)	83.0	93.8	90.5	90.2	A	Excellent	0.373	Poor
510	-	Springer Campus (3 Buildings)	84.6	81.1	76.4	80.6	B	Good	0.03	Good

* FCI scores are calculated based on replacement value versus total cost of repairs and capital improvements. This can lead to buildings that earn a Poor FCI rating but a Satisfactory or Excellent ARC Condition Assessment score. Conversely, a building with a Poor ARC Condition Assessment score may have an FCI rating of Good. The ARC Tier scores are a more accurate indicator of comprehensive condition, as they take into consideration surrounding grounds and adequacy of the environment.

** The campus as a whole lacks an FCI score because site infrastructure components such as landscaping do not lend themselves to the FCI evaluation process.

*** ARC recommends demolishing this building, rendering its current FCI score unnecessary.

Source: Architectural Research Consultants, Incorporated

Ex-21 presents a comprehensive list of recommended capital projects (CIPs) on the Luna campuses by building, along with campus-wide improvements. Note that three of the building are identified as priority projects, and are included in the capital strategy.

See Ex-21

Ex-21: *List of Potential Capital Improvement Project Budgets by Building*

2020 CIP List of Projects			
FCA #	**LCC #**	**Facility**	**Project Budget**
110	3	General Studies	$65,735
120	4	Learning Resource Center	$614,503
130	5	Student Services Center	$503,340
140	6	Humanities	$119,597
150	18	Media Education Center	$331,353
160	13	Small Business Development Center	$1,647,573
170	8	Building Trades	$16,408
180	19	Auto Collision	$1,028
190	9	Auto Mechanics	$12,138
200	12	Early Childhood Center	$52,110
210	10	Welding	$460,575
220	11	Vocational Agriculture	$218,472
230	**2**	**Technology***	**$6,512,994**
240	**1**	**Administration***	**$1,854,661**
250	**7**	**Allied Health***	**$1,995,505**
260	17	Instructional Program Center (CAFÉ Culinary Arts Cafeteria)	$224,107
270	15	Wellness Center	$2,006,420
500	-	Campus	$7,555,360
510	-	Springer Campus	$177,793
520	-	Santa Rosa Campus	$1,309,101
		Total Projects Budget	$25,678,771

*Priority Project

The capital strategy specifies the facilities listed in Ex-22 and Ex-23 as priority projects. ADA compliance projects can be addressed incrementally, as resources allow.

See Ex-22 and Ex-23

Ex-22: *List of Potential Demolition and Removal Project Budgets*

Category Code 3: ADA Compliance			
ID No	LCC #	Facility	Total Budget
240	1	Administration	$36,162
250	7	Allied Health	$17,324
180	19	Auto Collision	$1,028
170	8	Building Trades	$4,656
500	-	Campus	$18,742
200	12	Early Childhood Center	$26,792
110	3	General Studies	$59,970
140	6	Humanities	$2,363
260	17	Instructional Program Center	$30,315
120	4	Learning Resource Center	$439,079
150	18	Media Education Center	$11,917
520	-	Santa Rosa Campus	$8,227
160	13	Small Business Development Center	$59,496
510	-	Springer Campus	$177,793
130	5	Student Services Center	$493,658
210	10	Welding	$123,131
		Category 3. Total:	$1,510,654

Ex-23: *List of Potential Capital Project Budgets for ADA Compliance*

Category Code 8: Demolition/Removal			
ID No	LCC #	Facility	Total Budget
500	-	Campus	$425,254
220	11	Vocational Agriculture	$218,472
		Category 8. Total:	$643,726

Many of the initiatives that comprise **Category 4: Facility Renewal** overlap with other categories, such as ADA compliance.

See Ex-24

Ex-24: *LCC Facility Renewal Needs*

Category Code 4: Facility Renewal			
ID No	LCC #	Facility	Total Budget
240	1	Administration	$1,818,498
250	7	Allied Health	$1,978,181
190	9	Auto Mechanics	$12,138
170	8	Building Trades	$11,752
500	-	Campus	$7,111,364
200	12	Early Childhood Center	$25,318
110	3	General Studies	$5,766
140	6	Humanities	$94,987
260	17	Instructional Program Center	$193,791
120	4	Learning Resource Center	$175,423
150	18	Media Education Center	$215,036
520	-	Santa Rosa Campus	$1,300,874
160	13	Small Business Development Center	$1,588,077
130	5	Student Services Center	$9,682
210	10	Welding	$337,444
270	15	Wellness Center	$2,006,420
		Category 4. Total:	$16,884,752

The flexible design of the FCA report allows the Luna Community College's Facilities team to sort potential CIPs according to various criteria. This modular adaptability provides an opportunity to ease the development of the Facilities team's annual capital budget. Ex-25 presents examples of customized CIP sorting summaries.

See Ex-25

Ex-25: *Customized Sorting of Potential Capital Project Budgets*

Priority Code	Total Cost
1. Immediate	$85,525
2. Critical	$16,319,358
3. Necessary - Not Yet Critical	$2,866,559
4. Recommended Short Term	$3,362,758
5. Recommended Long Term	$3,044,570
Total	$25,678,771

Category Code	Total Cost
3. ADA Compliance	$1,510,654
4. Facility Renewal	$16,884,752
6. Programmatic	$6,639,640
7. Operational Support	$0
8. Demolition/Removal	$643,726
Total	$25,678,771

Type 1 Code	Total Cost
00. Alternative Solution	$0
02. Addition	$7,736,404
04. Renovation	$5,484,051
05. Refurbishment	$3,854,698
06. Site Improvement	$6,706,836
08. Cyclical Renewal	$1,801,409
13. Engineering Studies	$95,373
Total	$25,678,771

Type 2 Code	Total Cost
A. Code Issues	$1,493,310
B. Site	$5,603,436
C. Exterior	$559,605
D. Systems	$3,920,544
E. Interior	$6,238,825
F. Programatic	$7,863,050
Total	$25,678,771

In addition to CIP recommendations, the FCA report presents potential alternative solutions for LCC's consideration, should capital funding become available. These alternative projects include potential new buildings and additions to support future program growth, as well as full renovations of certain buildings in lieu of incremental renewal.

See Ex-26

Ex-26: *List of Potential Alternative Solutions*

Potential Alternative Solutions		
Building	**Description**	**Cost**
General Studies	Full renovation for LEA programs, including Warehouse and Motor Pool Areas	$4.89M
Learning Resource Center	Renovation to refresh building and improve utilization	$2.71M
Student Services Center	Renovation to develop a one-stop-shop for student services	$3.29M
Humanities	Renovation of CRs and Computer Labs, plus a classroom addition	$3.25M
Media Education Center	Complete the Backstage area (Phase 2) for the performance hall	$1.96M
Building Trades	Renovate maintenance area, as well as an addition	$2.99M
Auto Collision	Building Addition in coordination with an addition/ renovation to Auto Mechanics to provide additional program space and space for potential program offerings	$2.22M
Auto Mechanics	Building Addition and Renovation in coordination with an addition to Auto Collision to provide additional program space and space for potential program offerings	$2.71M
Welding	Renovation of existing and addition to provide additional instructional and storage space for student projects	$2.42M
Vocational Agriculture	Full renovation for a program TBD	$1.63M
IPC (Cafeteria)	Full renovation for a program TBD, or to provide food service to LEA and campus	$2.69M
Wellness Center	Construct a new on-campus fitness center	$8.95M
Campus	Construct a Facilities Building - will be needed if LEA programs expand into existing Warehouse and Motor Pool areas in the General Studies building	$5.69M
Campus	Install Softball and Baseball Fields	$1.17M
	Total of Project Budgets	$46.57M

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A.4 Instructional Space Utilization Data

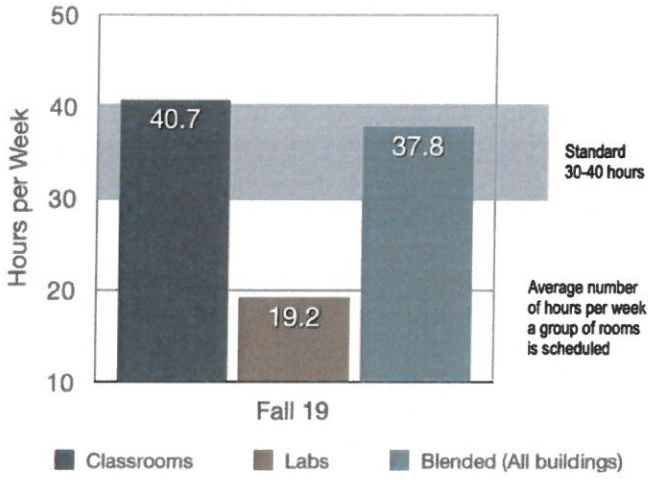
Ex-27: LCC Instructional Utilization Metrics

Term#	Metrics (Range)				LCC Fall 2019
WSCH Weekly Student Contact Hours The time in which the student is involved in direct face-to-face instructional contact.					
WRH Weekly Room Hours Hours a classroom is scheduled for use. *Calculation: Days in Class x Time in Class*		70	Hours	14 hours per day / 5 days per week)	70
RUR Room Utilization Rate Average number of hours per week a group of rooms is scheduled. *Calculation: WRH / Classrooms*	Classroom	30-45	Hours	60% - 65% of available hours	40.7
	Lab	15-24	Hours		19.2
SUR Station Utilization Rate Average number of hours per week a station is scheduled. *Calculation: RUR x SOR*	Classroom	24-30	Hours		22.4
	Lab	15-24	Hours	Depending on discipline	12.1
SOR Station Occupancy Ratio Proportion of stations scheduled for use when the room is scheduled. *Calculation: (WSCH / Stations) / (WRH / Classrooms)*	Classroom	65-70%			54%
	Lab	80%			63%

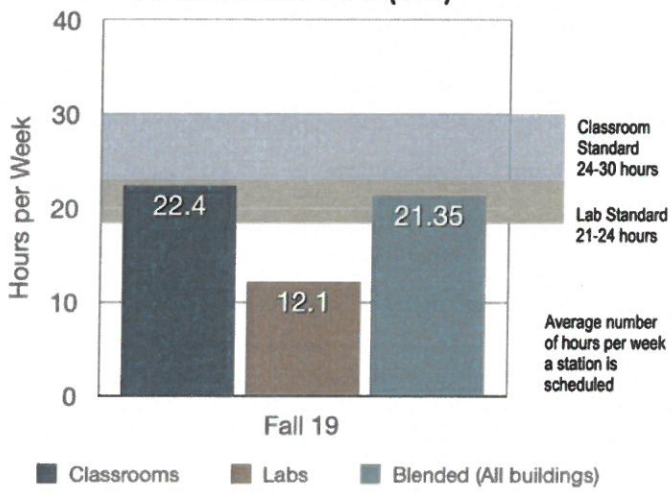
Source: ARC, Incorporated

Ex-27: LCC Instructional Utilization Metrics (Continued)

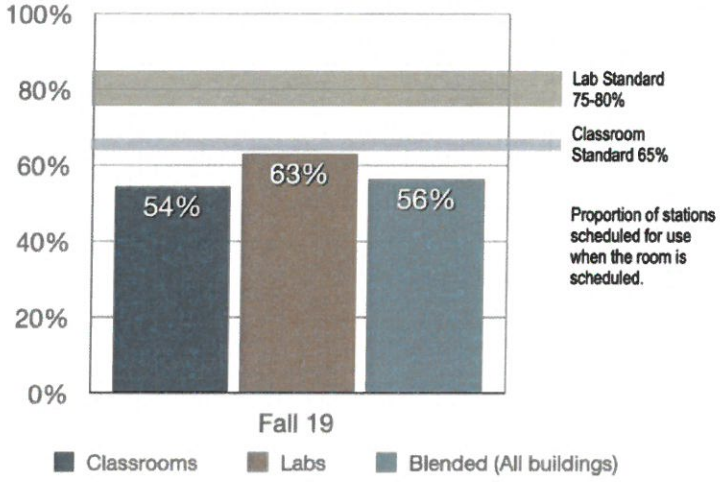
A. **Room Utilization Rate (RUR)**



B. **Station Utilization Rate (SUR)**



C. **Station Occupancy Rate (SOR)**



Ex-28: LCC Instructional Space Utilization Table

Campus	WRH*	WSCH*	Rooms Scheduled	Stations Available	SOR*	RUR*	SUR*
Main Campus	1,663.01	16,265.25	44	758	56.77%	37.80	21.46
Classrooms	1,620.88	15,928.08	43	752	56.19%	37.69	21.18
Labs	42.13	337.17	7	92	60.89%	6.02	3.66
Off Site	149.92	1,935.34	4	53	97.43%	37.48	36.52
Classrooms	149.92	1,935.34	4	53	97.43%	37.48	36.52
Santa Rosa	48.16	172.67	3	40	26.89%	16.05	4.32
Classrooms	48.16	172.67	3	40	26.89%	16.05	4.32
Springer	33.64	287.67	4	60	57.01%	8.41	4.79
Classrooms	33.64	287.67	4	60	57.01%	8.41	4.79
All Building Totals	1,894.73	18,660.93	55	911	59.46%	34.45	20.48

Building	WRH*	WSCH*	Rooms Scheduled	Stations Available	SOR*	RUR*	SUR*
Administration Building	108.24	865.82	5	90	44.44%	21.65	9.62
Classrooms	101.58	800.82	5	90	43.80%	20.32	8.90
Labs	6.66	65.00	2	25	78.08%	3.33	2.60
Allied Health Center	359.95	3,926.94	9	171	57.42%	39.99	22.96
Classrooms	329.14	3,692.43	8	165	54.39%	41.14	22.38
Labs	30.81	234.51	3	36	63.43%	10.27	6.51
Auto Mechanics Shop-Main	23.00	215.00	2	30	62.32%	11.50	7.17
Classrooms	23.00	215.00	2	30	62.32%	11.50	7.17
Building Trades-Main Cmp	91.32	653.33	3	41	52.35%	30.44	15.93
Classrooms	91.32	653.33	3	41	52.35%	30.44	15.93
Business Studies Bldg.	513.61	5,338.67	9	155	60.35%	57.07	34.44
Classrooms	513.61	5,338.67	9	155	60.35%	57.07	34.44
Early Childhood Building	31.82	158.00	1	15	33.10%	31.82	10.53
Classrooms	31.82	158.00	1	15	33.10%	31.82	10.53
General Studies Building	100.32	1,333.16	3	52	76.67%	33.44	25.64
Classrooms	100.32	1,333.16	3	52	76.67%	33.44	25.64
Multi-Education Center	129.64	726.84	3	45	37.38%	43.21	16.15
Classrooms	129.64	726.84	3	45	37.38%	43.21	16.15
Offsite Facility	65.32	1,258.67	3	39	148.23%	21.77	32.27
Classrooms	65.32	1,258.67	3	39	148.23%	21.77	32.27
PNM	84.60	676.67	1	14	57.13%	84.60	48.33
Classrooms	84.60	676.67	1	14	57.13%	84.60	48.33
Santa Rosa	23.66	123.67	2	25	41.82%	11.83	4.95
Classrooms	23.66	123.67	2	25	41.82%	11.83	4.95
Santa Rosa Main Bldg	24.50	49.00	1	15	13.33%	24.50	3.27
Classrooms	24.50	49.00	1	15	13.33%	24.50	3.27
Springer Satelite/Forres	33.64	287.67	4	60	57.01%	8.41	4.79
Classrooms	33.64	287.67	4	60	57.01%	8.41	4.79
Technologies Building	228.13	1,999.16	8	147	47.69%	28.52	13.60
Classrooms	223.47	1,961.50	8	147	47.77%	27.93	13.34
Labs	4.66	37.66	2	31	52.14%	2.33	1.21
Welding Shop-Main Campus	76.98	1,048.33	1	12	113.49%	76.98	87.36
Classrooms	76.98	1,048.33	1	12	113.49%	76.98	87.36
All Building Totals	1,894.73	18,660.93	55	911	59.46%	34.45	20.48

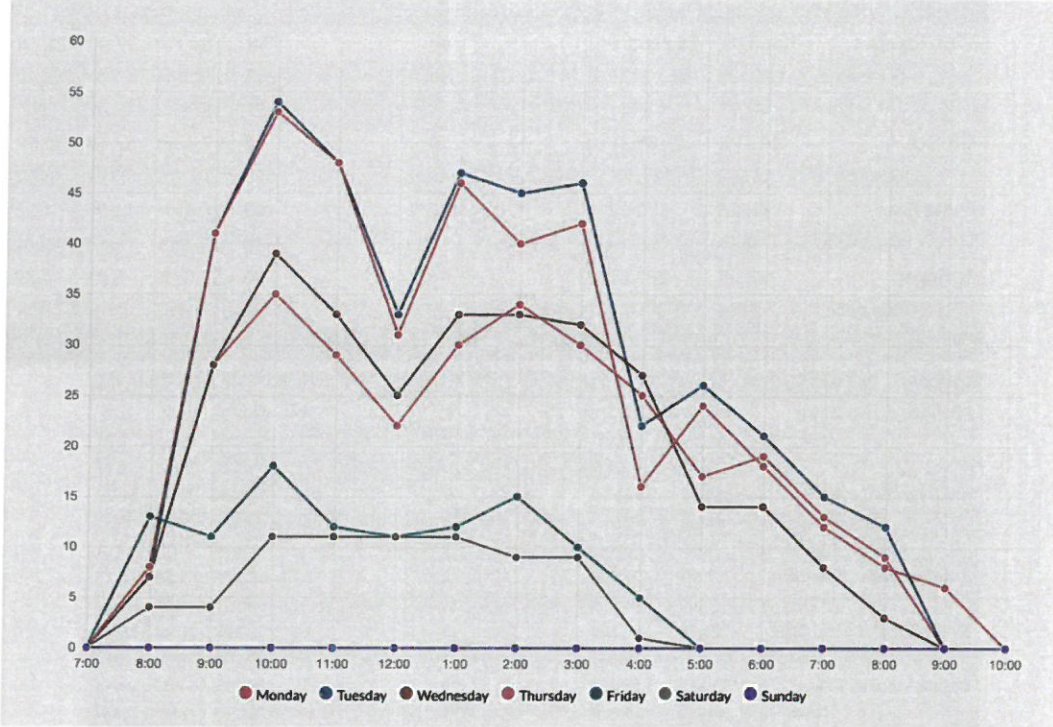
Room Type Notes

Classrooms are composed of Assembly and Classroom room types.
Class Laboratories are composed of Shop and Class Laboratory room types.
Open Laboratories are composed of Open Lab Service and Open Laboratory room types.
- Athletic or PE room type rooms are excluded from the breakout calculations above.

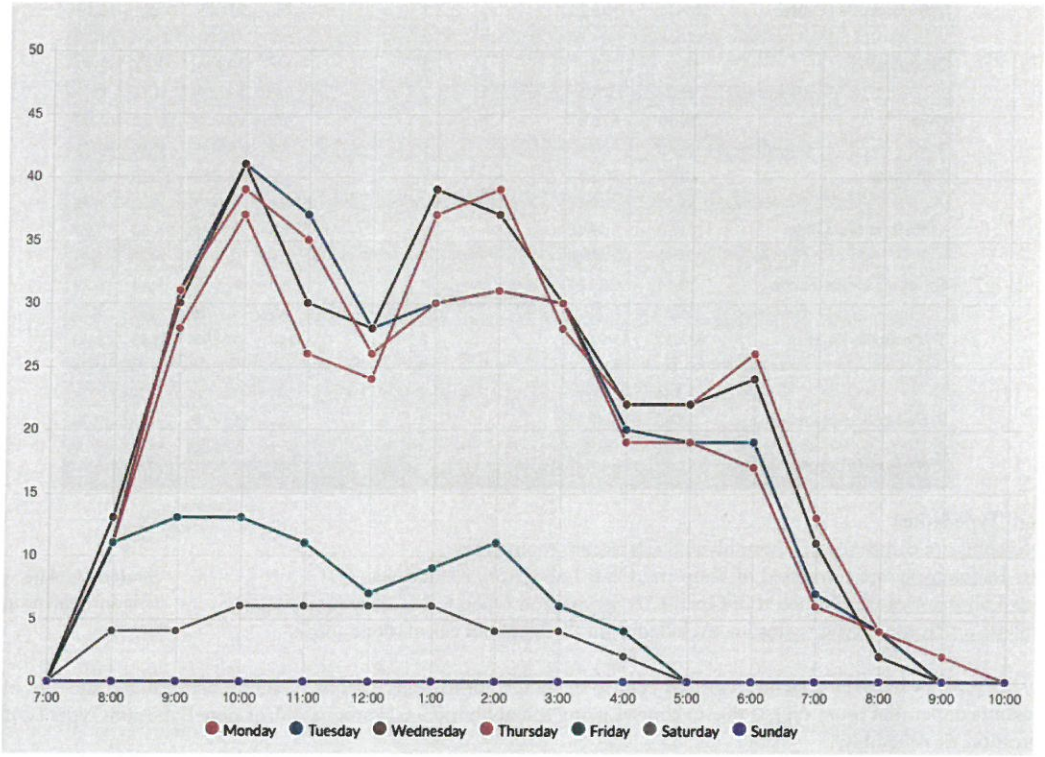
Source: Architectural Research Consultants, Incorporated

*Any discrepancy between a facility's totaled Rooms Scheduled or totaled Stations Available amount and the sum of line items breakouts under that room type is due to courses being offered in non-Classroom and/or non-Lab room types (Office, Physical Education, or Assembly).

Ex-29: *LCC Average Percent Station Occupancy - All Facilities* Source: ARC, Incorporated

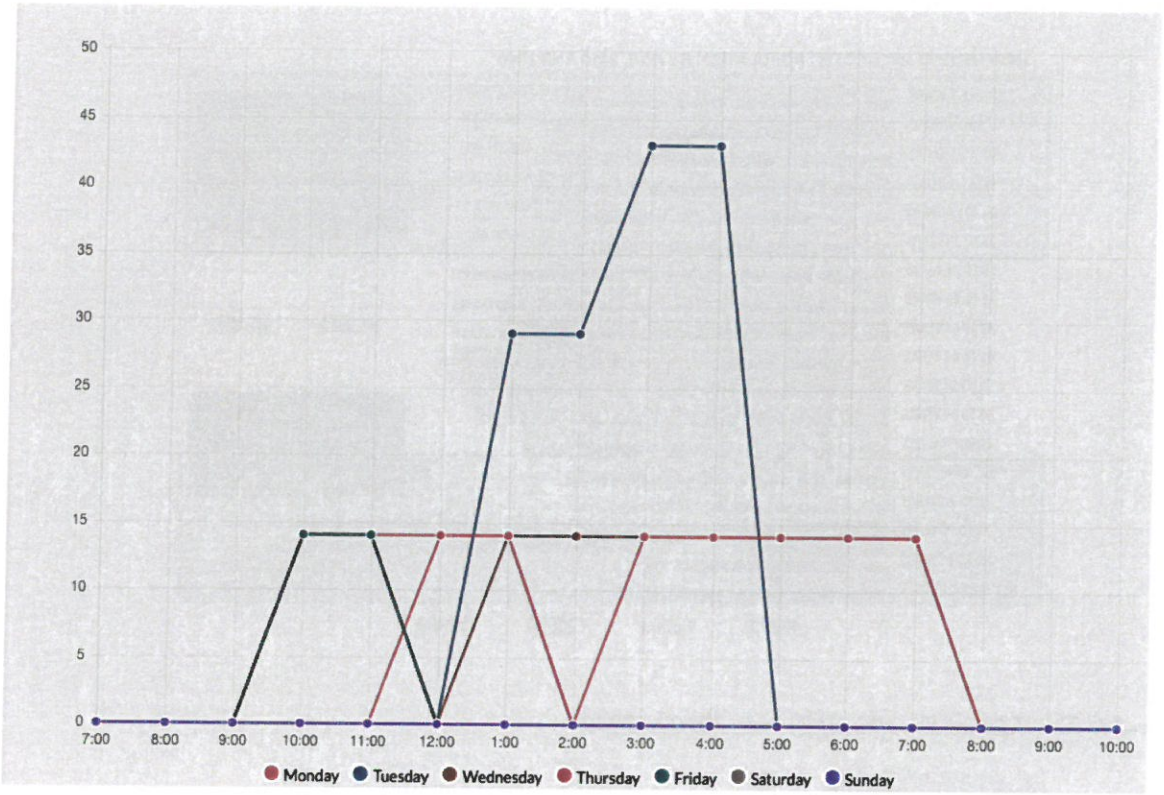


Ex-30: *LCC Weekly Room Utilization - Room Hours Instruction, Classrooms* Source: ARC, Incorporated

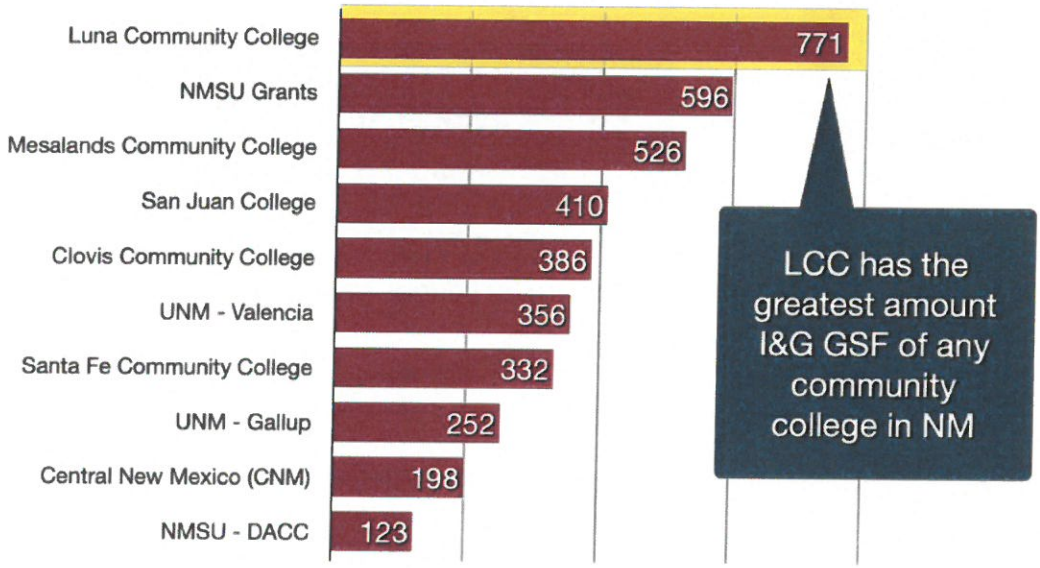


Ex-31: *LCC Weekly Room Utilization - Room Hours Instruction, Class-Labs*

Source: ARC, Incorporated



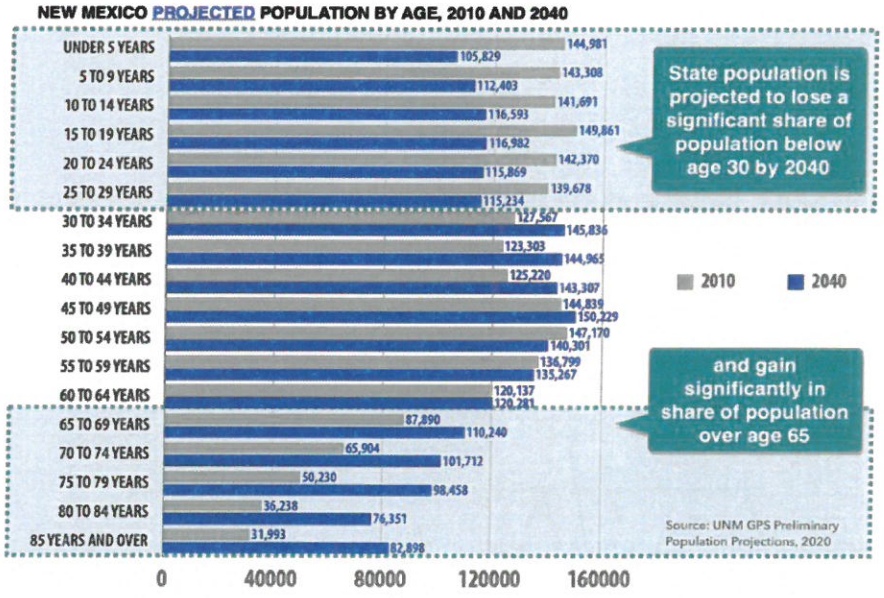
Ex-32: *I&G GSF/ Student FTE (minus on-line FTE) of Selected NM 2 Year Colleges, 2018*



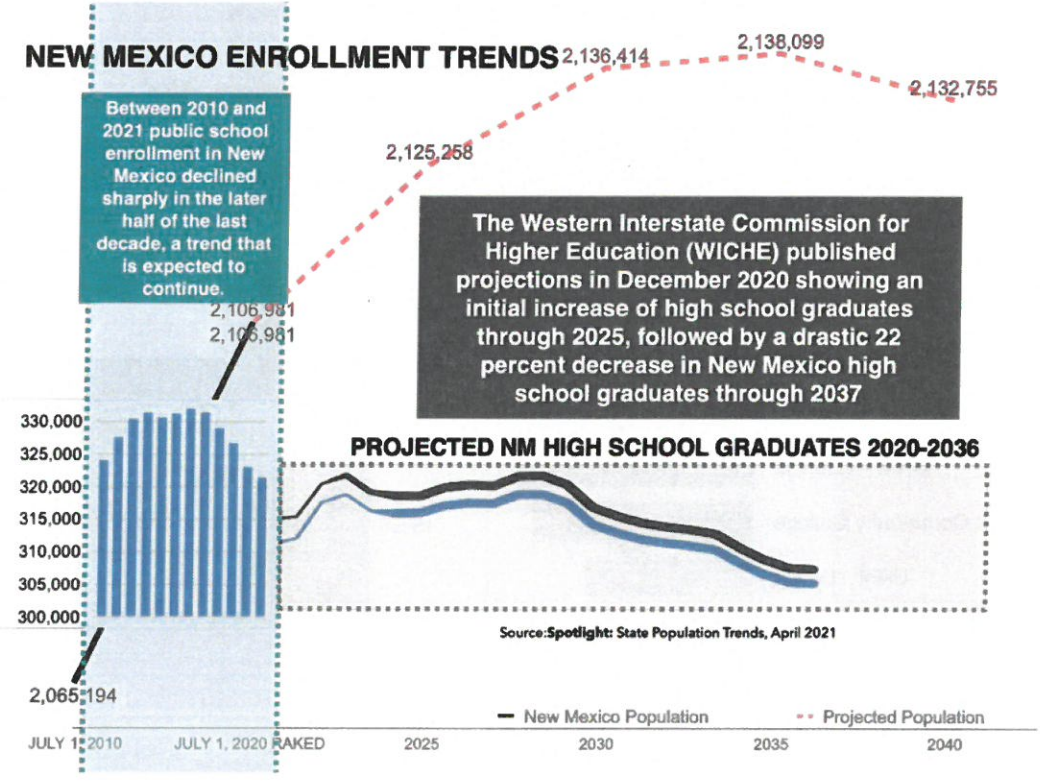
Source: NM HED 2019 Summer Hearing Report

A.5 Demographic and Economic Data

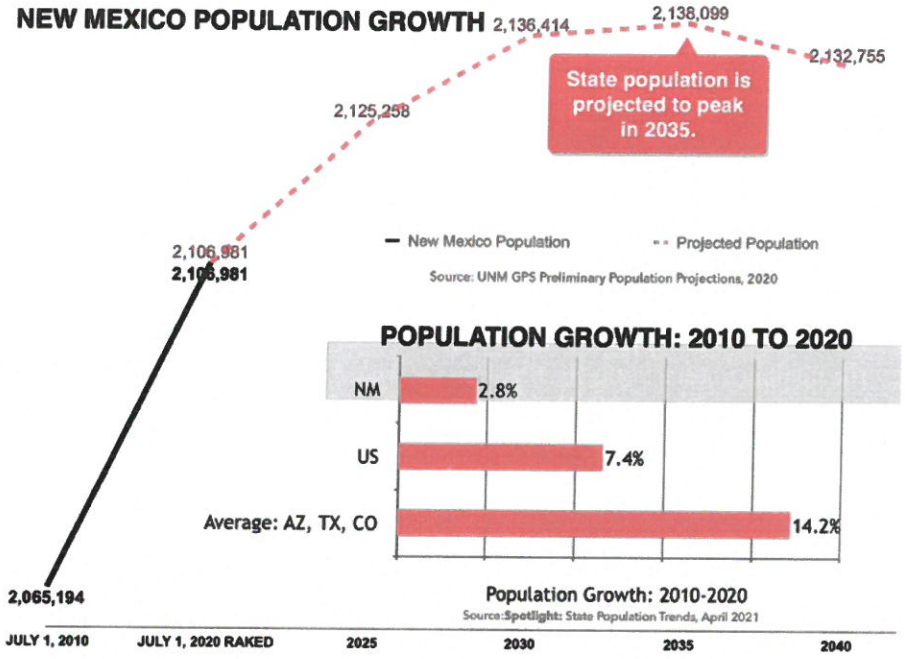
Ex-33: *New Mexico Projected Population by Age, 2010 and 2040*



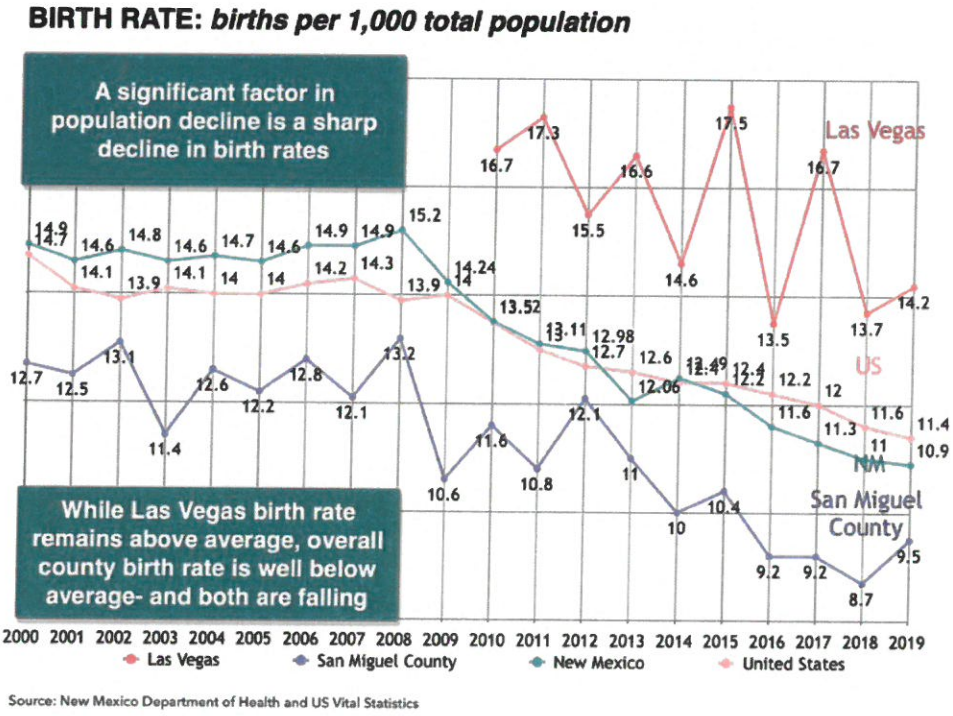
Ex-34: *New Mexico Enrollment Trends, 2010 to 2040*



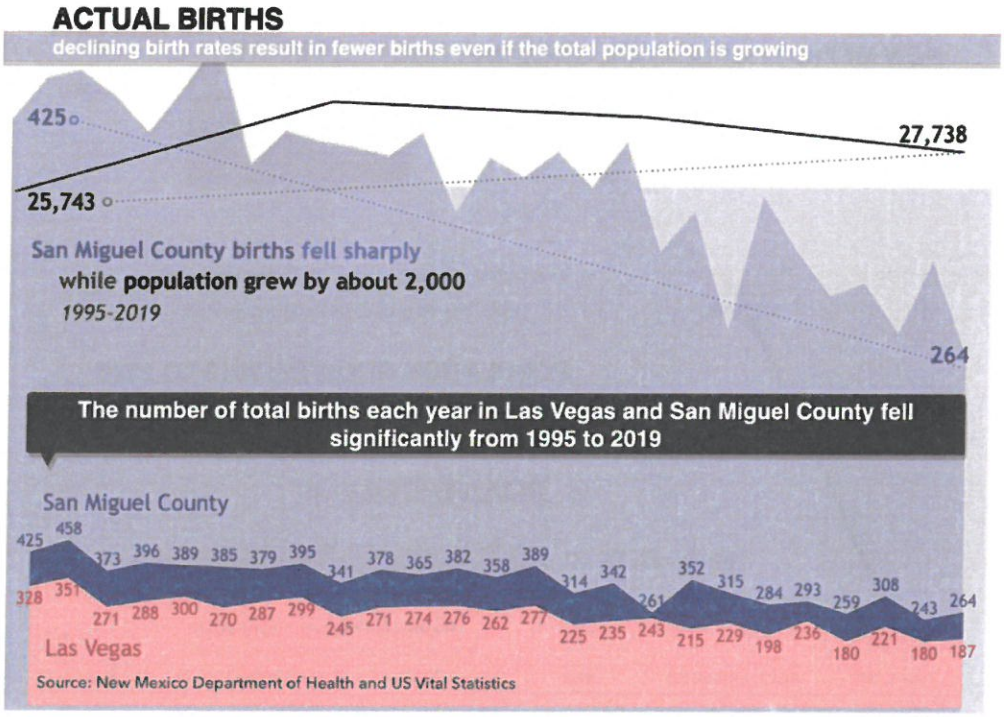
Ex-35: New Mexico Population Growth, 2010 to 2020



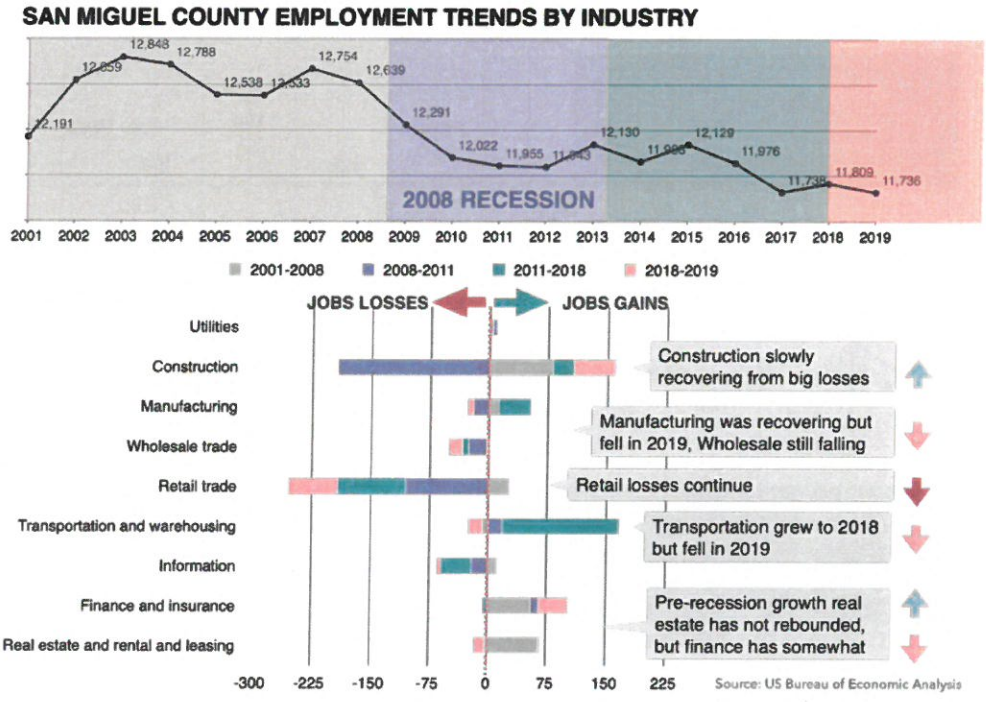
Ex-36: Regional birth rate trends



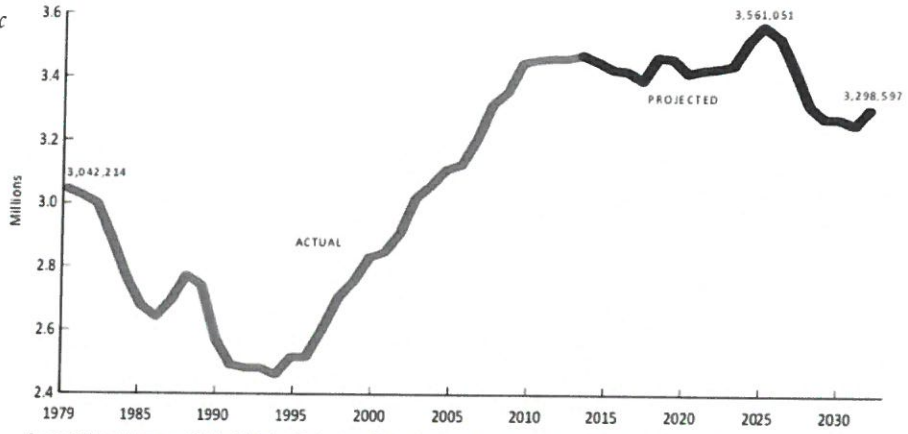
Ex-37: New Mexico Actual Births, 1995 to 2019



Ex-38: San Miguel County Employment Trends by Industry, 2001 to 2019



Ex-39: *Total US Public and Private High School Graduates (Actual and Projected), 1979 to 2032*

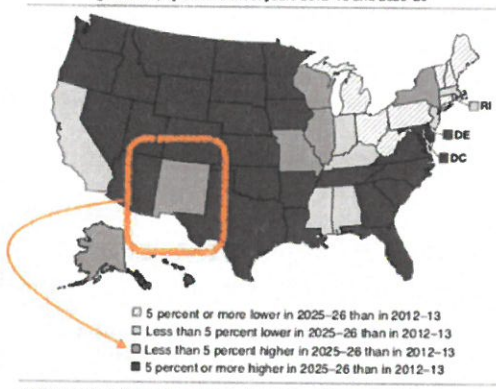


Source: William J. Hussar and Tabitha M. Bailey. "Projections of Education Statistics to 2024. Forty-Third Edition", Table 9 (1979 to 2012). And, Western Interstate Commission for Higher Education, "Knocking at the College Door", 2016 (2013 to 2032).

Ex-40: *Actual and Projected Enrollment for All Degree-Granting Postsecondary Institutions, Fall 2000 to Fall 2025*

STATE AND REGIONAL (PUBLIC SCHOOL DATA)

Projected percentage change in the number of public high school graduates, by state: School years 2012–13 and 2025–26



NOTE: Includes graduates of regular day school programs. Excludes graduates of other programs, when separately reported, and recipients of high school equivalency certificates. Calculations are based on unrounded numbers. Mean absolute percentage errors of public high school graduates by state and region can be found in table A-14, appendix A.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "State Dropout and Completion Data File," 2012–13; and State Public High School Graduates Projection Model, 1980–81 through 2025–26. (This figure was prepared April 2016.)

High school graduates by state

The number of public high school graduates is projected to be higher in 2025–26 than in 2012–13. This plays out differently among the states.

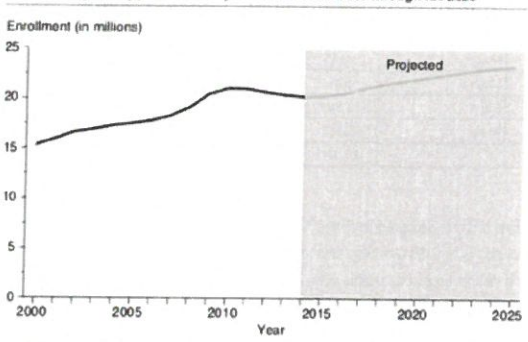
- ▲ High school graduates are projected to be higher in 2025–26 than in 2012–13 for 34 states and the District of Columbia, with projected high school graduates
  - 5 percent or more higher in 28 states and the District of Columbia; and
  - less than 5 percent higher in 6 states.
- ▼ High school graduates are projected to be lower in 2025–26 than in 2012–13 for 16 states, with projected high school graduates
  - 5 percent or more lower in 8 states; and
  - less than 5 percent lower in 8 states.

Ex-40 (Continued): *for All Degree-Granting Postsecondary Institutions, Fall 2000 to Fall 2025*

Total enrollment in degree-granting postsecondary institutions

- ▲ increased 32 percent from 2000 to 2014 (15.3 million versus 20.2 million), a period of 14 years; and
- ▲ is projected to increase 15 percent, from 2014 to 2025 to 23.3 million, a period of 11 years.

Actual and projected numbers for total enrollment in all degree-granting postsecondary institutions: Fall 2000 through fall 2025



NOTE: Degree-granting institutions grant associate's or higher degrees and participate in Title IV federal financial aid programs. Some data have been revised from previously published figures. Mean absolute percentage errors of selected education statistics can be found in table A-2, appendix A.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS) Spring 2001 through Spring 2015, Fall Enrollment component; and Enrollment in Degree-Granting Institutions Projection Model, 1980 through 2025. (This figure was prepared April 2016.)

Source: Institute of Educational Sciences - National Center for Educational Statistics, Projections of Educational Statistics to 2025

Ex-41: Full Time Equivalent Enrollment, NM Two-Year Colleges, Fall 2009-2019

INSTITUTION ABBREVIATION	CAMPUS NAME	Fall 2009 UG FTE	Fall 2010 UG FTE	Fall 2011 UG FTE	Fall 2012 UG FTE	Fall 2013 UG FTE	Fall 2014 UG FTE	Fall 2015 UG FTE	Fall 2016 UG FTE	Fall 2017 UG FTE	Fall 2018 UG FTE	Fall 2019 UG FTE	Change from 2009	
LCC	Main	912	1,048	1,013	925	856	757	709	689	617	513	526	-42.32%	-42.32%
ENMU	Roswell Branch	2,265	2,319	2,391	2,252	2,014	1,798	1,516	1,636	1,601	1,464	1,415	-37.53%	-37.53%
ENMU	Ruidoso Branch	474	506	506	499	436	396	310	293	301	288	343	-27.64%	-27.64%
NMSU	Alamogordo Branch	1,647	1,787	1,736	1,586	1,291	1,082	894	800	761	739	682	-58.59%	-58.59%
NMSU	Carlsbad Branch	963	915	827	945	886	863	892	917	946	820	834	-13.40%	-13.40%
NMSU	Dona Ana Branch	5,037	5,633	5,822	5,528	5,437	5,208	4,978	5,017	4,826	4,740	4,772	-5.26%	-5.26%
NMSU	Grants Branch	695	707	653	558	530	441	387	389	396	383	318	-54.24%	-54.24%
UNM	Gallup Branch	1,869	1,966	1,889	1,827	1,737	1,600	1,651	1,632	1,355	1,329	1,445	-22.69%	-22.69%
UNM	Los Alamos Branch	341	372	347	304	363	381	434	434	353	344	378	10.85%	10.85%
UNM	Taos Branch	791	878	882	981	972	960	911	829	646	538	531	-32.87%	-32.87%
UNM	Valencia Branch	1,347	1,452	1,532	1,450	1,332	1,270	1,200	1,137	989	933	957	-28.95%	-28.95%
CNM	Main	15,118	16,340	16,053	15,498	15,626	14,492	13,684	12,913	12,520	12,000	11,612	-23.19%	-23.19%
CCC	Main	1,831	1,828	1,760	1,684	1,589	1,548	1,500	1,556	1,510	1,509	1,461	-20.21%	-20.21%
MCC	Main	718	639	597	652	423	428	469	414	405	413	346	-51.81%	-51.81%
NMJC	Main	1,880	1,923	1,966	1,626	1,651	1,698	1,651	1,704	1,601	1,464	1,591	-15.37%	-15.37%
NMMI	Main	513	593	579	613	588	550	511	502	491	487	459	-10.53%	-10.53%
SJC	Main	4,790	4,799	5,027	4,948	4,901	4,619	4,409	4,392	4,082	3,873	3,914	-18.29%	-18.29%
SFCC	Main	2,609	2,847	2,890	2,883	3,003	2,899	2,648	2,546	2,473	2,229	2,175	-16.63%	-16.63%
		43,800	**46,552**	**46,470**	**44,759**	**43,635**	**40,990**	**38,754**	**37,800**	**35,873**	**34,066**	**33,759**	-22.92%	-22.92%

Difference from Peak 522
-99%

Data Source: End of Term Student File (Fall 2008- 2019 DEAR Data)

Head Count includes Dual Credit, Undergraduate Non Degree students, Graduate Non-Degree, Masters, Professional, Doctorate etc

Head Count is a distinct count of students within each Institution. A student enrolled at multiple institution during the same semeter would be counted more than one time.

Ex-42: Headcount Enrollment, NM Two-Year Colleges, Fall 2009-2019

INSTITUTION ABBREVIATION	CAMPUS NAME	Fall 2009 HC	Fall 2010 HC	Fall 2011 HC	Fall 2012 HC	Fall 2013 HC	Fall 2014 HC	Fall 2015 HC	Fall 2016 HC	Fall 2017 HC	Fall 2018 HC	Fall 2019 HC	Change from 2008	
LCC	Main	1,793	2,068	1,919	1,756	1,602	1,457	1,411	1,404	1,375	1,093	1,173	-34.58%	-34.58%
ENMU	Roswell Branch	4,322	4,074	4,014	4,193	3,885	3,304	2,680	2,875	2,682	2,428	2,254	-47.85%	-47.85%
ENMU	Ruidoso Branch	1,016	1,079	1,107	1,184	1,009	952	741	678	638	644	691	-31.99%	-31.99%
NMSU	Alamogordo Branch	3,641	3,939	3,479	3,221	2,503	2,142	1,902	1,807	1,729	1,717	1,597	-56.14%	-56.14%
NMSU	Carlsbad Branch	2,043	1,884	1,743	2,067	1,898	2,047	2,009	1,872	2,054	1,890	2,045	0.10%	0.10%
NMSU	Dona Ana Branch	9,022	9,891	9,900	9,330	8,928	8,530	8,335	8,241	7,951	7,920	8,069	-10.56%	-10.56%
NMSU	Grants Branch	1,479	1,587	1,314	1,202	1,172	1,145	1,048	1,017	1,042	1,109	863	-41.65%	-41.65%
UNM	Gallup Branch	2,905	3,027	2,966	2,826	2,704	2,463	2,483	2,507	2,221	2,234	2,507	-13.70%	-13.70%
UNM	Los Alamos Branch	738	775	732	712	780	881	986	1,097	958	940	980	32.79%	32.79%
UNM	Taos Branch	1,541	1,615	1,575	1,825	1,935	1,876	1,835	1,781	1,512	1,265	1,254	-18.62%	-18.62%
UNM	Valencia Branch	2,335	2,436	2,598	2,465	2,345	2,427	2,338	2,341	2,299	2,340	2,390	2.36%	2.36%
CNM	Main	27,999	29,948	29,180	28,449	28,829	26,824	25,779	24,832	24,480	23,636	23,202	-17.13%	-17.13%
CCC	Main	4,282	4,174	3,914	3,672	3,596	3,744	3,699	3,691	3,426	3,409	3,247	-24.17%	-24.17%
MCC	Main	1,240	1,104	995	984	704	770	805	869	1,005	1,068	877	-29.27%	-29.27%
NMJC	Main	3,445	3,369	3,655	3,145	3,119	3,329	3,023	2,678	2,459	2,256	2,329	-32.39%	-32.39%
NMMI	Main	526	584	549	598	574	552	553	528	493	498	483	-8.17%	-8.17%
SJC	Main	11,383	11,239	11,579	11,483	10,811	9,906	7,718	7,768	7,363	7,052	7,142	-37.26%	-37.26%
SFCC	Main	6,410	6,586	6,520	6,483	6,499	6,497	6,242	6,101	5,844	5,432	5,453	-14.93%	-14.93%
		86,120	**89,379**	**87,739**	**85,595**	**82,893**	**78,846**	**73,587**	**72,087**	**69,531**	**66,931**	**66,556**	-22.72%	-22.72%

Difference from Peak 895
-76%

Data Source: End of Term Student File (Fall 2008- 2019 DEAR Data)

Head Count includes Dual Credit, Undergraduate Non Degree students, Graduate Non-Degree, Masters, Professional, Doctorate etc

Head Count is a distinct count of students within each Institution. A student enrolled at multiple institution during the same semeter would be counted more than one time.

Ex-43: LCC 2030 Projected Enrollment Series

Year	Service Area Population	Average Annual Change	LCC FTE*	Average Annual Change	LCC HC	Participation Rate***
2010	**52,667**		**1,048**		**2,068**	19.90
2011	52,204	-0.88%	1,013	-3.34%	1,919	19.40
2012	51,740	-0.89%	925	-8.69%	1,756	17.88
2013	51,277	-0.90%	856	-7.46%	1,602	16.69
2014	50,813	-0.90%	757	-11.57%	1,457	14.90
2015	50,349	-0.91%	709	-6.34%	1,411	14.08
2016	49,886	-0.92%	689	-2.82%	1,404	13.81
2017	49,422	-0.93%	617	-10.45%	1,375	12.48
2018	48,958	-0.94%	513	-16.86%	1,093	10.48
2019	**48,495**	**-0.95%**	**526**	**2.53%**	**1,173**	10.85
July 1, 2020	**48,031**	-0.96%				

Year	Service Area Population	Average Annual Change	LCC FTE*	Average Annual Change	LCC HC**	Participation Rate***
Low Projection						
2019	**48,495**	**-3.68%**	**526**	**-25.81%**	**1,173**	**10.85**
2025	45,572	-1.24%	410	-4.85%	911	9.00
2030	42,920	-1.19%	343	-3.49%	763	8.00
Mid Projection						
2019	**48,495**	**-3.68%**	**526**	**-25.81%**	**1,173**	**10.85**
2025	45,572	-1.24%	479	-1.87%	1,063	10.50
2030	42,920	-1.19%	451	-1.19%	1,001	10.50
High Projection						
2019	**48,495**	**-3.68%**	**526**	**-25.81%**	**1,173**	**10.85**
2025	45,572	-1.24%	547	0.78%	1,215	12.00
2030	42,920	-1.19%	558	0.40%	1,240	13.00

*2019 is Actual Fall FTE. Projections = Population/1000 * Participation Rate

**Assumes FTE / Headcout = 45%

*** FTE / (County Population / 1000)

Source: ARC, Incorporated

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