



A Presentation to Los Alamos County Council, September 2024
Mike Holtzclaw, Chancellor

Campus Overview & Priorities



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Campus Overview



- Total students of color 65%
- Hispanic 50%
- 54% Female, 46% Male
- UNM-LA tuition- \$82.00/credit
- 18:1 Student to faculty ratio



Priorities



Priority 02
**Base Funding
Adjustment**



**New Program
Development**



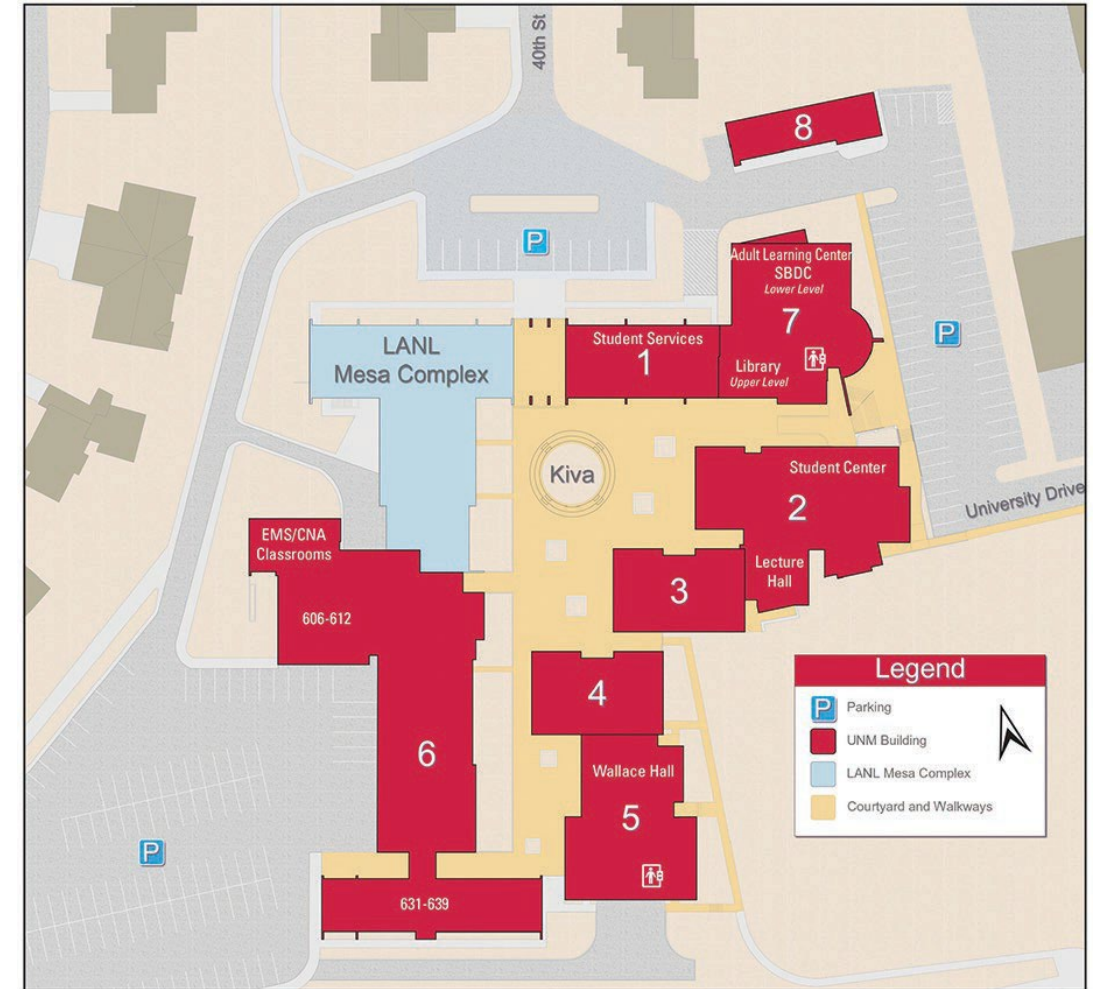
Priority 03
**Facilities Upgrades &
Bonding Capabilities**



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Beyond Operations – Capital Costs

- Some of our facilities date back to 1947; and most were built in the 1980s.
- We have numerous safety, ADA compliance, and infrastructure issues.
- With aging buildings, we have water leaks, stucco issues, and energy efficiency concerns.



Capital Projects Funding Process

- Primarily funding is obtained through the state capital projects process.
 - Based on a 5-year planning process.
 - Projects are presented to UNM-LA Advisory Board, UNM capital projects team, UNM Regents, summer hearings with legislative finance committee, higher education department and others, and then recommendations are made through the legislative sessions and then moved to the governor for approval. Projects funded by GO Bonds go through the statewide election process.

Project Funding

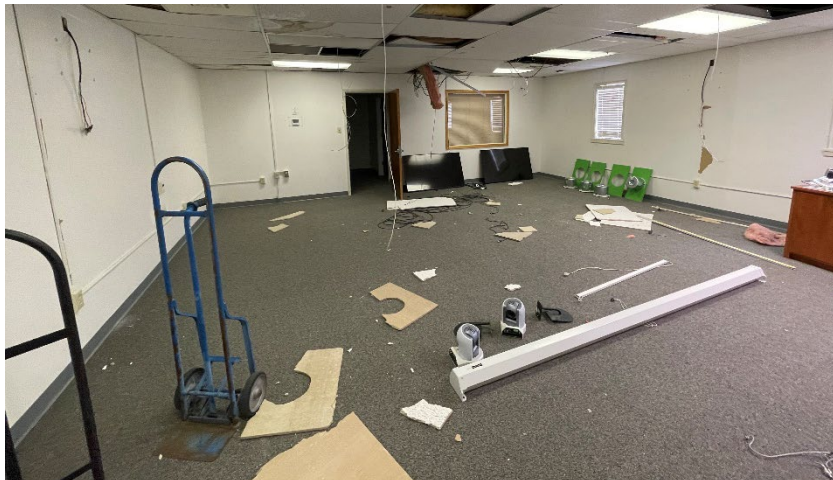
- For each request, the state funding will be 75% of the total project cost, and UNM-LA is responsible for 25% of the project cost.
- Amounts we can request are contingent on our ability to meet the match requirement.
- Projects are coordinated through UNM-ABQ planning, design, and construction department.
- Funds are allocated from UNM-LA at project initiation and are spent throughout the project.

UNM-LA Projects – Current & Upcoming

<u>Fund Type</u>	<u>Project</u>	<u>Description</u>	<u>Total Project Amount</u>	<u>State Funded Amount</u>	<u>UNM-LA Funded Amount</u>
General Obligation Bonds	UNM-LA Workforce Development and CTE Lab	Plan, design, construct, and renovate the workforce development and continuing technical edu	\$ 2,125,000	\$ 1,700,000	\$ 425,000
Severance Tax Bonds	UNM-LA Infrastructure Improvements	To plan, design, construct and equip campus-wide infrastructure improvements related to safety, security and energy efficiency improvements at the Los Alamos Branch Campus	\$ 1,000,000	\$ 800,000	\$ 200,000
Severance Tax Bonds	UNM-LA Classroom Renovations (Building 6)	Plan, design, construct, and renovate the classrooms in building 6.	\$ 1,100,000	\$ 825,000	\$ 275,000
UNM-LA Funded	UNM-LA Building 6 HVAC Replacements	Replace 18 HVAC units on the roof of building 6 that have reached end of life.	\$ 250,000	\$ -	\$ 250,000
Severance Tax Bonds	UNM-LA Building 2 Refresh	To plan, design, construct, upgrade and renovate a lecture hall and adjoining area, including carpeting and a sound and video system, in building 2 at the Los Alamos campus of the university of New Mexico in Los Alamos county	\$ 600,000	\$ 450,000	\$ 150,000
GO Bond Election 2022	UNM-LA Campus wide Infrastructure Renovation	To plan, design, construct, renovate, furnish and equip infrastructure improvements campus wide at the Los Alamos branch campus of the university of New Mexico in Los Alamos county	\$ 1,733,333	\$ 1,300,000	\$ 433,333
Severance Tax Bonds	UNM-LA Open Space Design - Part 1	Initial phase to design, repair, renovate, and develop open space on campus, including access, wayfinding, and parking areas to meet safety and ADA campus environs standards for land improvements controlled by UNM-LA.	\$ 1,500,000	\$ 1,125,000	\$ 375,000
Severance Tax Request	Student Success and Support Center – Bldg. 1 Upgrade	Plan, design, construct, furnish, equip, new roof, windows, doors, and do ADA upgrades in Bldg. 1	\$ 3,000,000	\$ 2,700,000	\$ 300,000*
Severance Tax Request	UNM-LA Open Space Design - Part 2	Complete design, repair, renovate, and develop open space on campus, including access, wayfinding, and parking areas to meet safety and ADA campus environs standards for land improvements controlled by UNM-LA.	\$ 3,600,000	\$ 2,700,000	\$ 900,000
Totals			\$ 14,908,333	\$ 11,650,000	\$ 3,308,333

Building 6

Before



Campus Front Entrance

Before and Proposed



Campus Outdoor Spaces

Before



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Thank You!



UNM-Los Alamos is a branch campus, community college that is committed to serving this community.