May 10, 2022
9:00 AM – Open Session
Student Union Building
Ballroom A
8:00 AM – Closed Session (Cherry Silver Room)
The Board of Regents of the University of New Mexico
Tuesday May 10, 2022
9:00 AM Open Session - Student Union Building (SUB), Ballroom C
8:00 AM Executive Session - Cherry Silver Room, 3rd Level of SUB
Livestream¹: https://live.unm.edu/board-of-regents

Revised AGENDA (rev1)

8:00 AM: Cherry Silver Room

A. Call to Order, Chairman Douglas M. Brown
   1. Confirmation of a Quorum
   2. Adoption of the Agenda
B. Vote to close the meeting and proceed in Executive Session (Roll Call Vote)
   1. Discussions subject to attorney-client privilege pertaining to threatened or pending litigation as permitted by Section 10-15-1(7), NMSA (1978)
   2. Discussions of bargaining strategy preliminary to collective bargaining and collective bargaining between a policymaking body and an employee bargaining unit, as permitted by Section 10-15-1H(5), NMSA (1978)
   3. Discussion of personally identifiable information about a student, as permitted by Section 10-15-1.H(4), NMSA (1978), as amended
   4. Discussion and determination where appropriate of potential purchase, acquisition, or disposal of real property, as permitted by Section 10-15-1.H(8), NMSA (1978)
C. Vote to re-open the meeting

9:00 AM: Proceed to SUB Ballroom C for Open Session

D. Certification that only those matters described in Agenda Item B. were discussed in Closed Session, and if necessary, final action with regard to certain matters will be taken in Open Session

E. Land Acknowledgement Statement, Chairman Douglas M. Brown

F. Approval of the Minutes of the March 22, 2022 regular meeting.........................1

G. Regents’ Recognitions and Acknowledgements

H. Public Comment² [limit 3 mins.]

I. President’s Administrative Report, Garnett S. Stokes ........................................2
J. **Approval** of the Resolution Concerning Dissolution of the Anderson School of Management (ASM) Foundation, Mitzi Montoya, Dean, ASM; James Holloway, Provost & EVP Acad. Affairs .. 3

K. **Regents’ Committee Reports**

**Approval of Consent Docket**
Action items on Regent’s Committee agendas may be moved to the Board of Regents’ consent docket; items on the consent docket received unanimous approval in committee; per Regents’ Policy 1.2, “Any member of the Board of Regents shall have the right upon request to remove any item from the Board’s consent agenda and place the item on the Board’s regular agenda for discussion.”

1. [SSTAR]* Form D: Advanced Graduate Certificate in Counseling (New) ..... C-1
2. [SSTAR] Form C: Certificate in Barbering, UNM-Gallup (New) ................. C-2
3. [SSTAR] Form C: Minor in Maternal Child Health, HSC (New) ................. C-3
4. [SSTAR] Deletion of Graduate Cert. in Law, Environment & Geography .... C-4
5. [F&F]* NM HED Required 3Q Financial Actions Report and Certification through March 31, 2022 ........................................................................... C-5
6. [F&F] Athletics’ 3Q Enhanced Fiscal Oversight Program Report and Certification through March 31, 2022 (and 3Q information on Athletics’ report by sport through 3/31/22) ................................................................. C-6
7. [F&F] Project Approvals: ........................................................................... C-7

**Institutional Support Services:**
- Demolition of Building #178
- Demolition of Building #125
- Northrop (NTHP) Research Lab Renovation
- Center for the Arts Renovate Basement Restrooms Re-Approval
- Student Residence Center Stairs Repair & Mod. Phase 3
- Castetter Cage Wash Facility Upgrade
- Lobo Welcome Center
- ROTC Center Renovation Re-Approval

**Athletics:**
- Video Display Graphic Control Equipment at The Pit
- Football Practice Field Renovation
- Track Resurfacing at UNM Track/Soccer Stadium
- Field Lighting Replacement at University Stadium

**Information Technology Services:**
- Learning Environments Technology Infrastructure and Network Upgrades
- Campus Fiber Renewal
- Edge Switch Equipment Refresh

9. [HSCC]* UNMH Board of Trustees Member Re-Appointment: .................. C-9
   - Adelmo “Del” Archuleta
   - Tamra Mason
10. [HSCC] Capital Project: “Enhance HSC Clinical Care Simulation Capabilities” .....C-10
11. [HSCC] Approval of Leases:.................................................................C-11
   o Lease of 1011 Las Lomas for the UNMHSC TREE Center
   o Lease of 205 Nizhoni Blvd. Ste.B, Gallup, NM for UNMH Clinic

* [SSTAR] Student Success, Teaching and Research Committee; [F&F] Finance & Facilities Committee; [HSCC] Health Sciences Center Committee; [A&C] Audit & Compliance Committee

Audit & Compliance Committee, Regent Brown, Chair
Action Item [see Consent Docket]

Governance Committee, Regent Schwartz, Chair
Action Item
1. Revisions to Regents’ Policy 1.5, “Appeals to the Board of Regents”.................4
   Loretta Martinez, General Counsel [Attachment A]

Student Success, Teaching and Research Committee [SSTAR], Regent Rael, Chair
Action Items
1. Approval of: The creation of the, Jim and Ellen King Endowed Professorship in Dermatology, and the appointment of Dr. John Durkin, MD, MBA as the inaugural holder of the professorship, Dr. Aimee Smidt, Chair, Depart. of Dermatology ......5
   [This item was approved by the SSTAR Committee at its Mar. 3, 2022 meeting and by the HSC Committee at its Feb. 8, 2022 meeting]

2. Approval of Spring 2022 Degree Candidates – all degrees .......................6
   Finnie Coleman, Faculty Senate President

Finance and Facilities Committee [F&F], Regent Begay, Chair
Information Items (Materials provided for information only; will not be presented)
1. ASM Student-Run Portfolio and Investment Policy Statement.......................7
2. 3Q Consolidated Financial Report through March 31, 2022 .......................8

Action Items
3. Approval of Budget Items:
   a. FY22 Budget Adjustment Request (BAR)...............................................9
   b. FY23 Operating Budget for Main and Branch Campuses.....................10
      Jeremy Hamlin, Director, Office of Planning, Budget & Analysis

4. Approval of Capital Outlay Request Package for 2022-2023, projects which must be submitted to the Higher Education Department (HED) ...............11
   Teresa Costantinidis, SVP for Finance & Admin.; James Holloway, Provost & EVP for Academic Affairs

5. Approval of Five-Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on UNM Campuses, Teresa Costantinidis; James Holloway .....................................................12
Health Sciences Center Committee [HSCC], Regent Schwartz, Chair

Action Items

1. Approval of HSC Budget Items:
   - HSC FY22 Budget Adjustment Request (BAR).............................................13
   - HSC FY23 Original Budget Approval Request .............................................14
     Ava Lovell, Exec. Officer for Finance & Administration, HSC

2. Approval of FY24 Capital Outlay Requests to the NM HED, Ava Lovell.............15

Information Item (for information only; will not be presented)

3. UNM Health Sciences Degree Candidates for Spring 2022 ................................16
   [A comprehensive list of all UNM degree candidates is on the agenda under SSTAR Committee items.]


M. Advisors’ Comments [limit 3 mins.] ......................................................................18

N. Adjourn

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1 View the livestream of the meeting here: https://live.unm.edu/board-of-regents

2 Public Comment: Anyone wishing to give in-person public comment at the meeting will need to register via email. To register, please email regents@unm.edu with the subject “Request to provide public comment at 5/10 Regents’ Meeting”, and include the following information:
   1. First and Last name
   2. Affiliated organization (if applicable)
   3. Professional title (if applicable)
   4. Topic you would like to address

The deadline to register to give public comment is 4:00 PM on Monday, May 9, 2022.

Written comments sent to regents@unm.edu are also welcomed and will be distributed to the Regents before the end of the day on 5/9/22.
Land Acknowledgement Statement

Founded in 1889, The University of New Mexico sits on the traditional homelands of the Pueblo of Sandia. The original peoples of New Mexico – Pueblo, Navajo, and Apache – since time immemorial, have deep connections to the land and have made significant contributions to the broader community statewide. We honor the land itself and those who remain stewards of this land throughout the generations and also acknowledge our committed relationship to Indigenous peoples. We gratefully recognize our history.
Minutes of the Regular Meeting of
The Board of Regents of the University of New Mexico
March 22, 2022
9:00 AM Open Session-Student Union Building (SUB), Ballroom C
8:00 AM Closed Session-Cherry Silver Room, 3rd Level SUB
Livestreamed for public viewing

Members Present
Douglas M. Brown, Chair
Sandra K. Begay, Secretary-Treasurer
Jack L. Fortner
Randy Ko
William H. Payne
Robert L. Schwartz

Members Not Present
Kim Sanchez Rael, Vice Chair

Administration Present
Garnett S. Stokes, President; Douglas Ziedonis, EVP of UNM Health Sciences and CEO of the UNM Health System; Loretta Martinez, University Counsel; James Holloway, Provost and EVP for Academic Affairs; Teresa Costantinidis, SVP for Finance and Administration; Ava Lovell, Exec. Officer for Finance & Administration, HSC; Assata Zerai, VP for Equity and Inclusion; Connie Beimer, VP Alumni Relations; Tim Gutierrez, Int. VP Student Affairs; Terry Babbitt, President’s Chief of Staff; Norma Allen, University Controller; Richard Larson, Exec. Vice Chancellor and VP for Research, HSC; Kate Becker, CEO UNM Hospitals; deans and others

Advisors Present
Tim Backes, Retiree Association President; Mike Silva, Alumni Association President; Scott Sanchez, Staff Council President; Finnie Coleman, Faculty Senate President; Greg Romero, ASUNM President; David Saavedra, GPSA President

Presenters
Christos Christodoulou, Jim and Ellen King Dean of Engineering and Computing; Mahmoud Taha, Distinguished Professor and Chair, Civil Engineering; Leo Lo, Dean College of University Libraries & Learning Sciences; William Stanley, Association Provost for Faculty Success; Kelly Ward, Director, Lobo Development Corp.; Bonnie White, CFO, UNM Hospital

CALL TO ORDER AND CONFIRMATION OF A QUORUM
Chairman Doug Brown called the meeting to order at 8:01 AM in the Cherry Silver Room on 3rd level of the SUB and confirmed a quorum of 6 members present, in person. Regent Kim Rael was unable to attend.

VOTE TO ADOPT THE AGENDA

- The motion to adopt the agenda passed unanimously (1st Fortner; 2nd Ko).

VOTE TO CLOSE THE MEETING A PROCEED IN EXECUTIVE SESSION
(1st Begay; 2nd Payne; roll call vote – all members voted yes)

The meeting closed at 8:02 AM. The doors to the Cherry Silver Room were closed.

The Executive Session agenda follows:

1. Discussions, and where appropriate determination, of matters subject to attorney-client privilege pertaining to threatened or pending litigation, as permitted by Section 10-15-1H(7), NMSA (1978)
2. Discussions of bargaining strategy preliminary to collective bargaining and collective bargaining between a policymaking body and an employee bargaining unit, as permitted by Section 10-15-1H(5), NMSA (1978)
3. Discussion of “limited personnel matters” as defined in and permitted by Section 10-15-1H(2), NMSA (1978) – regarding: employee appeals(s)

VOTE TO RE-OPEN THE MEETING
(1st Fortner; 2nd Ko; roll call vote – all members voted yes)

The meeting re-opened at 8:53 AM. The doors to the Cherry Silver Room were opened.

- The Regents proceeded to SUB Ballroom C for continuation of the meeting in Open Session [9:07 AM]

CERTIFICATION THAT ONLY THOSE MATTERS DESCRIBED IN THE EXECUTIVE SESSION AGENDA WERE DISCUSSED IN CLOSED SESSION, AND IF NECESSARY, FINAL ACTION WITH REGARD TO CERTAIN MATTERS WILL BE TAKEN IN OPEN SESSION

Regent Brown certified that only matters described in the executive session agenda were discussed during closed session and confirmed that there were two items upon which the Board would take action in open session:

- The motion to deny the appeal for Regents’ discretionary review, dated January 15, 2022, passed with a vote of 5-1 (1st Fortner; 2nd Begay; Regents Fortner, Brown, Begay, Ko, Payne voted yes; Regent Schwartz voted no)
- The motion to deny the appeal for Regents’ discretionary review, dated January 28, 2022 passed unanimously (1st Fortner; 2nd Payne)

LAND ACKNOWLEDGEMENT STATEMENT
Regent Brown read aloud UNM’s Land Acknowledgement Statement:

Founded in 1889, The University of New Mexico sits on the traditional homelands of the Pueblo of Sandia. The original peoples of New Mexico – Pueblo, Navajo, and Apache – since time immemorial, have deep connections to the land and have made significant contributions to the broader community statewide. We honor the land itself and those who remain stewards of this land throughout the generations and also acknowledge our committed relationship to Indigenous peoples. We gratefully recognize our history.

APPROVAL OF MINUTES: March 14, 2022 REGULAR MEETING

- The motion to approve the minutes of the March 14, 2022 regular meeting passed unanimously (1st Payne; 2nd Begay).

REGENTS’ RECOGNITIONS AND ACKNOWLEDGEMENTS
The Regents acknowledged Douglas “Doug” Campbell’s generous donation to the School of Engineering. Regent Chair Brown asked Dean Christos Christodoulou to introduce Mr. Campbell who joined the meeting via zoom. Doug Campbell, a UNM alum with both a Civil Engineering Bachelor’s (2001) and Master’s (2002) from UNM, pledged $5 million to the Civil Engineering department and will create the, Gerald May Department of Civil, Construction and Environmental Engineering. Campbell, Founder and CEO of the electric vehicle battery development company Solid Power, chose for his donation to honor a fellow Lobo, Gerald May, who was formative in his education and overall life experience—an engineering professor who made a direct impact on him and who, to this day, he credits for much of his success in his career and life. Gerald May was a longtime professor in the department, School of Engineering, dean and UNM president. The Gerald May Department of Civil, Construction and Environmental Engineering will be the first endowed department in UNM history. The Regents thanked Mr. Campbell for his generous support to the University.
The Regents recognized two faculty members who were recently awarded UNM’s annual Research and Creative Works Leadership Awards. Regent Brown asked Associate Provost for Faculty Success, William Stanley, to introduce the award recipients: Dr. Levi Romero, Associate Professor of Chicana and Chicano Studies; and Dr. Richard Antoine White, Professor of Tuba and Euphonium in the Department of Music. Dr. Levi was able to attend the meeting. The Regents congratulated both awardees for their research and thanked them for their leadership.

PUBLIC COMMENT

Paula Corbin Swalin, Term-Teaching Faculty in the Department of Music, spoke in support of faculty pay raises and in particular for adjunct faculty, emphasizing equal pay for equal work. Laura Haniford, Assoc. Professor of Secondary Teacher Education, spoke in support of faculty pay raises. Manel Martinez-Ramón, Professor, spoke in support of the 7% faculty pay raises. Jens Van Gysel, Teaching Assistant, spoke in support of the graduate workers union negotiations.

Greg Romero, ASUNM President, spoke in support of the budget proposal, adding that the budget process was very positive, student constituent voices were at the table; he spoke in support of the tuition and fee increases that would be proposed later in the meeting. David Saavedra, GPSA President, spoke in support of the budget proposal; reminded the Regents of the Student Fee Review Board (SFRB) process and said its fee recommendations were accepted; confirmed that students’ input was valued during the budget process; he spoke in favor of the tuition and fee proposals.

Chairman Brown asked Provost Holloway to respond to the public comments made regarding faculty salary increases. Provost Holloway expressed appreciation for the comments and clarified that there are two raises that were approved by the New Mexico Legislature: a 3% raise, effective April 1, and a 4% raise, effective July 1. He explained that this somewhat unprecedented structure puts UNM in a ‘new place’, and the Provost assured faculty that UNM was working on a plan to implement the compensation increases.

APPROVAL OF THE PROPOSED FISCAL YEAR 2022-23 BUDGET PLANNING ASSUMPTIONS

Introduction and Remarks:
President Stokes opened the budget presentation with a summary review of the FY23 Legislative Appropriations that were approved in House Bill 2 (HB2), including Instruction and General (I&G) funding for Central Campus, Health Sciences and the Branches, as well as the HB2 special appropriations. The President Stokes outlined the University’s requests, going into the Legislative Session, and the funding that was ultimately approved. For I&G, UNM requested a 10% increase on the prior year’s funding for Central and the Branch Campuses in order to restore I&G levels to what they were before the FY21 cuts. The funding outcomes ended up at a 3% increase for the Central and Branch Campuses. The University requested a $40 million increase for the HSC, but received no increase in I&G levels over FY22. President Stokes outlined a summary of the budget recommendations that would be before the Regents for approval, including a 7.12% compensation plan, with a 3% increase to be applied as of April 1, 2022, and another 4% increase on July 1, 2022, as outlined in House Bill 2. Additionally, administration would be asking for the Regents’ approval on a 1% increase in mandatory student fees, a 3% tuition increase on undergraduate and graduate resident tuition, and a 5% tuition increase on non-resident tuition. [For HSC, a 1% tuition increase on resident tuition and 3% for non-resident] [Attachment A]

Regent Begay commented that the 7.12% compensation would not be fully funded by the state.

Regent Payne commented that the Branch Campus funding models are different from that of Central Campus’ in that the branches’ revenues include mil levy funding.

Central Campus – Tuition, Fees, and Compensation Proposal:
Teresa Costantinidis and Provost Holloway presented the item. In developing the budget proposal, the Budget Leadership Team’s (BLT) goal was to ensure sufficient: 1) investment in compensation; 2) faculty startup funding; 3) investment in facilities, virtual infrastructures, safety and compliance, and 4) maintenance of sufficient reserve balances. The BLT’s Tuition and Fee Committee’s goal was to have a proposal to ensure: 1) affordability for all New Mexicans; 2) strong graduation and retention rates; 3) a simpler rate structure; and 4) competitive rates that keep in line with inflation. Provost Holloway outlined the critical strategic needs proposal totaling $14.7 million. The proposal is a composite list of what has been prioritized by administration including, $3 million for faculty startup funds; $2.4 million for strategic research, education and service; $1.8 million for athletics; $1.8 million for College of Arts & Sciences faculty replacement; and $1 million for enrollment and student success. [Attachment B]

Regent Fortner inquired the plan for the College of Arts and Sciences reduction. Provost responded that no one department will be in focus, and any reductions will primarily be through natural attrition.

SVP Costantinidis addressed funding shortfalls and must-fund needs. For the current fiscal year 2021-2022, there is a projected I&G deficit of $2.5 million, primarily related to tuition revenue shortfall. Additionally, the 3% compensation increase in 4Q FY22, and the 4% increase in FY23 will not be 100% funded by the state, leaving a $2 million gap that will need to be filled. Must-funds expenses total $6.9 million, of which $3.3 million is to cover the mandated 2% increase in the ERB (Education Retirements Board) employer contribution. Other must-fund expenses include: $3K for 2% cost increase in group health insurance; and $8K for the minimum wage increase to $15. [Attachment C]

SVP Costantinidis outlined the total unmet funding level of $17.1 million resulting from the sum of the needs as previously outlined ($40.5m), including the strategic funding needs ($14.7m); 7.12% compensation increase ($16.4m); must-funds ($6.9m); and the current year’s revenue shortfall ($2.5m), offset by the state funding of $23.4 million ($14.4m for compensation). The University is also seeing increased operating costs due to inflationary push.

SVP Costantinidis and Provost Holloway outlined the rationale and development of the tuition proposal, including a zero-growth enrollment assumption, analysis and alignment of base rates with peer institutions, and steps toward simplification of the current tuition model. The tuition proposal included a 3% increase to the base resident tuition with a 5% increase to the nonresident tuition - these increases would generate an estimated $13.3 million in revenue. Put against the total unmet funding needs, there is still a $3.8 shortfall. [Attachment D]

Regent Fortner inquired what tuition increase would be needed to close the full gap of $17.1 million. SVP Costantinidis responded that it would probably take another 4% more, with the rule of thumb being $1 million per percent increase; however, enrollment would also probably be affected.

There was discussion about the newly approved Opportunity Scholarship. Regent Schwartz asked how the scholarship would impact the budget assumptions. Provost Holloway responded that the rules of the scholarship were still being determined, but that the funding was relatively neutral from a UNM funds perspective, as it just changed who writes the check; however, from a student perspective, it would have an impact and may affect behavior.

Branch Campuses: Gallup, Los Alamos, Valencia, Taos – Tuition, Fees, and Compensation Proposals:
Provost Holloway presented the item. UNM-Gallup has seen declining revenue from lower mil levy revenues due to business closures in Gallup. UNM-Gallup has decided that it cannot and will not replace those revenues with tuition increases. Each of the branches’ advisory boards vote on their respective budgets to recommend to the Regents for approval. For tuition and fees, the UNM-Los Alamos and UNM-Valencia advisory boards recommend no increase in tuition and fees, and it is expected the UNM-Gallup advisory board will vote on no increases at its upcoming meeting. The UNM-Taos advisory board is slated to vote on a 3.85% and 3.73% tuition increase for resident and non-resident students, respectively, and an increase from $15 to $30 student
support fee charged per student. Compensation recommendations from the branch advisory boards are voted on as part of the branch budgets in budget meetings which will take place later in the spring. In the past, the advisory boards have agreed with the Legislative Appropriations signed by the Governor as regards to compensation increases. [Attachment E]

Health Sciences Center – Tuition, Fees, and Compensation Proposal:
Doug Ziedonis introduced the item and Ava Lovell presented details. Dr. Ziedonis outlined the broad Health Sciences priority areas and the UNM Health System’s issues and priorities. Regarding compensation, the HSC receives only 6% of the required increase and so will have to find 94% of the required funding which will be a challenge. Dr. Ziedonis outlined the Health System’s key strategic initiatives and the HSC’s key academic strategic initiatives. [Attachment F]

Ms. Lovell presented the FY23 Academic Enterprise financial assumptions, along with the expected impacts of the state appropriations and 7.12% compensation increase. Additionally, the 2% employer ERB increase will be partially funded by the state, leaving a $6 million shortfall. Ms. Lovell outlined a shortfall of $20.5 million for the Academic Enterprise that would be attributed to the 7.12% compensation increase, including fringe. The non-School of Medicine (SOM) units will be able to fund their shortfalls primarily with strategic use of reserves. The SOM compensation shortfall plan is being developed. Compensation is 87% of the HSC Academic Enterprise expenses. Ms. Lovell outlined the proposed tuition recommendations: a 1% base increase for resident tuition and 3% increase of non-resident, both at the undergraduate and graduate level, with a mandatory student fee increase of 1%. The proposed tuition increase will not apply to the School of Medicine’s MD program, nor the College of Pharmacy’s Pharm D program. Ms. Lovell presented financial assumptions for both UNM Hospitals and the Medical Group. [Attachment G]

Ms. Lovell opened the floor for Regents’ questions. Regents inquired about hospital capacity due to COVID, the ERB funding increase, and CARES Act funding. There was discussion.

Student Regent Ko asked SVP Costantinidis how the administration predicts tuition revenue. SVP Costantinidis responded that estimated revenues are outputs from a tuition model based on projected inputs.

SVP Costantinidis closed the presentation with a summary of all the budget recommendations for approval for Central Campus, HSC, and the Branch Campuses. [Attachment H]

There was further discussion. Regent Begay brought up the Regents’ Endowment as a source that could be utilized to fund the $3.8 million projection of unmet needs. Regent Brown responded with a reminder that there is a commitment to not dig into the corpus of the endowment; however, if there is an emergency, the University needs to look at what can be done internally, adding that he would be pleased to consider a recommendation from administration.

Regent Brown asked for a motion to approve the recommendations; Regent Fortner motioned; Regent Payne seconded; there was further discussion before the vote.

- The motion to approve the budget proposals for Tuition, Fees and Compensation passed unanimously (1st Fortner; 2nd Payne).

  ○ Chairman Brown called for a 5-minute break [11:16 AM]

REGENTS’ COMMITTEE REPORTS

APPROVAL OF CONSENT DOCKET

There being no requests to remove any items from the docket for discussion, Chairman Brown asked for a motion to approve the items listed on the docket; Regent Begay motioned; Regent Fortner seconded; there was discussion. Regent Payne said that there was an inquiry in F&F Committee about the origin of the Geology Museum being named after the Silver Family. He clarified that that was his only question about the agenda item (4.a). There was also discussion
and clarification that the approval item was for the renovation only and not for the name. Administration responded it would investigate the origin of the name and confirm the approval process. There being no further discussion, Chairman Brown asked for a vote on the motion:

1. [SSTAR]* Form C: Health Information Technology-AAS Degree (GA)
2. [SSTAR] Form C: Pre-Health Scholars Certificate (HSC) (New)
3. [SSTAR] Form D: Cert Technical & Professional Communication Graduate
4. [F&F]* Project Construction Approvals:
   a) Silver Family Geology Museum Renovation
   b) Northrup Hall Radiogenic Isotopes Lab HVAC
   c) UNM-Taos Harwood Museum HVAC Improvement
   d) Biomedical Research Facility BLS-2 Lab Airflow Modifications
5. [F&F] Approval of Lease: UNM Early Childhood Services Center, 4400 Alameda NE, Suites A & B, Albuquerque, NM 87113
6. [F&F] Approval of Appointments of Representatives from the Lobo Development Corporation to the South Campus Tax Increment Development District (TIDD) Board

* [SSTAR] Student Success, Teaching and Research Committee; [F&F] Finance & Facilities Committee

• The motion to approve the items on the consent docket passed unanimously (1st Begay; 2nd Fortner).

REVISIONS TO REGENTS’ POLICY 1.6, “SPECIAL RECOGNITION AND AWARDS”
Regent Rob Schwartz presented the item. The proposed revision to Regents’ Policy 1.6 establishes a process for nominations and recommendations to the Regents for three different awards that are already outlined in the original policy: the Meritorious Service Medal, Regents’ Recognition Medal, and the University Medal. The process will be similar to that for Honorary Degrees, outlined in the policy, except instead of the Honorary Degree Committee, the University President will solicit nominations and appoint a committee to review the nominations for the medals, after which the committee will make recommendations to the Regents for approval. Regent Schwartz clarified that it is the intention that these awards will be presented to recipients at commencement ceremonies. [Attachment I]

Regent Payne advocated for a process that would help to broaden the areas of recognition, so they would not tend to skew toward only certain categories.

• The motion to approve the revisions to Regents’ Policy 1.6 passed unanimously (1st Schwartz; 2nd Begay).

APPROVAL TO NAME THE DEPARTMENT OF CIVIL, CONSTRUCTION AND ENVIRONMENTAL ENGINEERING THE GERALD MAY DEPARTMENT OF CIVIL, CONSTRUCTION AND ENVIRONMENTAL ENGINEERING
Mahmoud Taha, Distinguished Professor and Chair, Civil Engineering Department, presented the item. Doug Campbell, the generous donor for this naming item, made a multi-year pledge of $5 million for the department, and the naming will be official once the $5m threshold has been reached. Mr. Campbell is a graduate of the department and credits Jerry May for providing helpful guidance during his undergraduate and graduate years at UNM. Gerald May was Professor of Civil Engineering for 35 years; he is Professor Emeritus and served as UNM’s 14th President.

• The motion to approve the naming item passed unanimously (1st Begay; 2nd Schwartz).

APPROVAL TO CREATE ENDEWED PROFESSORSHIP, THE JIM AND MARY LOIS FRIDAY HULSMAN LIBRARIANSHIP FOR STUDENT SUCESS
Leo Lo, Dean of the College of University Libraries and Learning Sciences, presented the item and talked about Jim Hulsman, a UNM alum and longtime coach and legend, having received numerous accolades in the coaching and education arena. Jim Hulsman was also Albuquerque High School’s head Basketball coach for 41 successful years. Mary Lois Friday Hulsman, a native Texan and UNM alumna, was also on the faculty at Albuquerque High and worked in Albuquerque Public Schools for 25 years. Jim Hulsman donated to Zimmerman Library a unique
and sizeable collection of documentation he had compiled on his players and Albuquerque’s Athletics, which distinguished him as a notable historian. The endowment reflects the Hulsman’s devotion to UNM and its students and their deep interest in giving back to the community. Their contributions to UNM total nearly $1 million. This endowment will support a different librarian every three years whose work will focus on projects directly devoted to the success of UNM students.

Regents Ko, Fortner, and Schwartz talked about how they each knew Jim Hulsman, his reputation as a legend and deep commitment to the students of Albuquerque High, and his ability to create an environment with a set of expectations that fostered achievement in his students.

- The motion to approve the endowed professorship passed unanimously (1st Payne; 2nd Fortner).

APPROVAL OF REVISIONS TO POLICY C07 – FACULTY MISCONDUCT AND PROGRESSIVE DISCIPLINE
Finnie Coleman, Faculty Senate President, presented the item. It has been a 5-year process to get the revisions to their final form. Dr. Coleman thanked University Secretary, Nancy Middlebrook, and Carol Stevens for their support, as well as the constituent feedback that was given. Dr. Coleman said he thought this was a strong and good policy.

Regent Fortner asked Regent Schwartz how this policy revision would affect the work on revising the Regents’ Policy on appeals to the Regents. Regent Schwartz responded that this and the union contracts will both affect any revisions to Regents’ Policy 1.5.

- The motion to approve the revisions to Policy C07 passed unanimously (1st Fortner; 2nd Begay).

APPROVAL OF REVISED ASUNM CONSTITUTION
Greg Romero, ASUNM President, and Ryan Regalado, ASUNM VP, presented the item. This is a newly composed constitution that incorporates needed changes, some of which were needed to align with current practices that are in place. The changes regarding finances included senator salaries and an ASUNM fee to be levied on each undergraduate student in the amount of $35, to be increased by $5 every three years until the fee reaches a total of $50. This constitution revision received an 83% vote in favor at the March 9 student body vote.

Regent Ko expressed support for the changes, adding that he also thought they were sustainable.

Regent Fortner inquired about senator salaries and how donations are handled. There was discussion; President Romero said that donations are always anonymous.

- The motion to approve the revisions to the ASUNM Constitution passed unanimously (1st Begay; 2nd Schwartz).

RESEARCH AND CREATIVE WORKS LEADERSHIP AWARDS (information item)
The item was presented earlier in the meeting during Regents’ Recognitions and Acknowledgments.

APPROVAL OF THE SALE OF REAL PROPERTY TO TUCKER ACQUISITIONS, LLC
Kelly Ward presented the item. Lobo Development Corporation (LDC) and the UNM Real Estate Department seek Regents’ approval of the sale of real property located at the northeast corner of Gibson Boulevard SW and Alumni Drive SE on UNM’s South Campus. The contract buyer of the property is Tucker Acquisitions, LLC, and the LDC reviewed and approved the terms of the sale at its September 9, 2021 meeting. The agreement calls for final approval by the Board of Regents and notification to the Higher Education Department. The sale is Tract 3 of Gibson Commercial District Subdivision and is approximately 1.3 acres with a sales price of $1,694,658, or $30 per square foot. The tract will be developed as a Raising Cane’s Chicken Fingers fast food restaurant, of which there are over 600 establishments nationwide. The tract is located within
the recently approved South Campus Tax Increment Development District, and gross receipts
tax generated from construction and operation will accrue to the district to support infrastructure
improvements.

Regent Fortner inquired about the use restrictions in the agreement. Mr. Ward responded that
there is an option to develop a coffee shop adjacent to Raising Cane’s. Regent Fortner asked if
the covenant restrictions are on the deed itself, and Mr. Ward responded in the affirmative.
Regent Fortner inquired about the other provisions. Mr. Ward said that there is a five-year
window for development of the land; after which time, if not developed according to the
provisions, UNM has the option to repurchase the parcel at a purchase price equal to this sale
price. UNM will also have the option to purchase the parcel, any improvements and interest in
leases at any time after the tenth year following closing of the property. Additionally, UNM will
have the right of first refusal should the buyer seek to sell the parcel at any time in the future.

Student Regent Ko commented that the sale supports a diversified use of the land.

- The motion to approve the sale of real property to Tucker Acquisitions passed
  unanimously (1st Begay; 2nd Payne).

APPROVAL OF CAPITAL PROJECT: UNM HOSPITAL BEHAVIORAL HEALTH CRISIS
SYSTEM OF CARE (CRISIS TRIAGE)
Bonne White presented the item. The design, professional services and indirect costs for this
project have already been approved ($4.650m); UNM Hospital (UNMH) is requesting approval of
$40 million to fund the construction of the facility. Bernalillo County and UNMH are collaborating
and jointly funding the project. Bernalillo Country will be contributing $20 million, and UNMH will
contribute the remaining $20 million. The project will combine the Crisis Triage Center and the
Psychiatric Emergency Services (PES). The combined project will be referred to as Behavioral
Health Crisis System of Care.

Regent Bill Payne inquired about the funding coordination with the County. Ms. White responded
that UNM is in charge of the construction, and the County has a PO in place, confirming it has
reimbursed its share for the design work thus far. Regent Payne inquired how cost overruns, if
any, would be handled. Ms. White said that the possibility of overruns had not been addressed.

- The motion to approve the capital project, UNM Hospital Behavioral Health Crisis
  System of Care, passed unanimously (1st Fortner; 2nd Payne).

Regent Fortner said that he and his wife, who is a County Commissioner for San Juan County,
are very interested that San Juan County implement a similar behavioral healthcare model to this
one.

APPROVAL OF COLLEGE OF NURSING AND PUBLIC HEALTH EXCELLENCE CAPITAL
PROJECT CONSTRUCTION
Ava Lovell presented the item. Deans Christine Kasper (College of Nursing-CON) and Tracie
Collins (College of Population Health-COPH) presented details about each college and were
available to answer questions. The request was for project approval for the, College of Nursing
and Public Health Excellence Building (CON-PHE). The 93,740 GSF building will be located at
the UNM Health Sciences Albuquerque campus and will be a 3-story building that will include
offices, 2 classrooms and a research wet lab. Construction time is estimated to be 16 months,
with start in early fall 2022 and ending January 2024. The project will contribute to 285 lost parking
spots, so mitigation efforts are underway to conserve total number of lost parking spots that will
be recouped at satellite locations. The new building will provide the required space to
accommodate undergraduate enrollment in both colleges to meet UNM strategic initiatives. In
addition, it will support modest increases for graduate programs, faculty positions, and research.
The building will provide efficient shared space geared toward collaboration, shared services,
and the creation of combined degrees to meet workforce demands.
The state is currently experiencing a healthcare workforce shortage, and the CON-PHE building will allow for program expansion to enable more healthcare professionals to be trained to work in New Mexico. The COPH was founded in 2016 and has seen an average annual growth of 31%, and the current space is not sufficient for the college or for research activities. Both of these colleges currently occupy spaces in multiple buildings and one goal of this project is to get them into one building.

The total estimated project budget for the CON-PHE building is $43,239,665, which will be funded by a FY2022 GO Bond ($30m); FY2022 House Bill 2 special appropriation bond ($2.5m); and Health Sciences Center matching funds ($10,739,665). Ms. Lovell presented design renderings of the building that will include an aesthetic park area.

Regent Payne asked if the current parking structure being built near the new hospital tower will have the capacity to make up for the lost parking spaces from this project. The new garage has a 1401 space capacity, additional spaces will be needed and are planned to be added at the Elks Parking Lot on University Boulevard, as well as the Donut Mart Parking Lot on Lomas Avenue.

Regent Ko thanked Ms. Lovell for the presentation and emphasized the need to address the parking issue on North Campus.

Regent Begay said she appreciated the level of detail presented, adding that there are a lot of changes taking place on North Campus which will warrant a walking tour there soon.

- **The motion to approve the College of Nursing and Public Health Excellence Capital Project Construction passed unanimously (1st Begay; 2nd Payne).**

**ADVISORS’ COMMENTS**

Tim Backes, Retiree Association President, reported on recent association activities including the Associations work in support of the ERB.

Mike Silva, Alumni Association Board President, reported on recent and upcoming events hosted by the association.

Scott Sanchez, Staff Council President, reported on recent Council activities and events.

Greg Romero, ASUNM President, reported on recent activities and events.

David Saavedra, GPSA President, reported on recent activities and events.

Finnie Coleman, Faculty Senate President, reported on recent faculty issues.

**ADJOURN**

There being no further business, Regent Brown asked for a motion to adjourn the meeting; Regent Fortner motioned; Regent Schwartz seconded; all were in favor; the meeting adjourned at 12:42 PM.

Approved: ___________________________ Attest: ___________________________

Douglas M. Brown, Chair Sandra K. Begay, Secretary/Treasurer
### Legislative Appropriations for FY 23

#### House Bill 2 Summary of FY23 Recurring & G Appropriations to UNM

<table>
<thead>
<tr>
<th>Campus</th>
<th>FY23 (NM Request)</th>
<th>FY22 (req)</th>
<th>FY23 House Bill</th>
<th>FY23 over FY22 (% difference)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Campus</td>
<td>$187,043,000</td>
<td>$203,767,700</td>
<td>$205,767,700</td>
<td>2.0%</td>
</tr>
<tr>
<td>HSC</td>
<td>$66,562,500</td>
<td>$66,202,500</td>
<td>$66,602,500</td>
<td>0.8%</td>
</tr>
<tr>
<td>UNM Gallup</td>
<td>$3,848,700</td>
<td>$3,994,900</td>
<td>$3,994,900</td>
<td>0.6%</td>
</tr>
<tr>
<td>UNM Los Alamos</td>
<td>$1,285,200</td>
<td>$1,476,400</td>
<td>$1,476,400</td>
<td>2.8%</td>
</tr>
<tr>
<td>UNM Taos</td>
<td>$3,848,700</td>
<td>$3,994,900</td>
<td>$3,994,900</td>
<td>0.5%</td>
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<tr>
<td>UNM Valencia</td>
<td>$5,047,400</td>
<td>$4,968,400</td>
<td>$4,968,400</td>
<td>1.6%</td>
</tr>
</tbody>
</table>

**HB 2 Summary of Special Appropriations**

<table>
<thead>
<tr>
<th>Project</th>
<th>FY22 (req)</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Nursing/College of Population Health Dept</td>
<td>$2,265,000</td>
</tr>
<tr>
<td>Human Papillomavirus Pap Registry</td>
<td>$500,000</td>
</tr>
<tr>
<td>Office of the Medical Investigation</td>
<td>$500,000</td>
</tr>
<tr>
<td>Endowed faculty positions in Native American Studies</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>For School of Public Health</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

### Recommendations for Approval

#### Central Campus and HSC

- We are recommending that the Board of Regents approve the following:
  - 7.12% compensation plan (3% in Q4 FY22, 4% in FY23)
  - 1% increase in mandatory student fees (recommended by the SFRB)
  - $15 increase in the ASUNM fee
    - Approved by the student body in a constitutional referendum held 03/09/2023
  - Tuition simplification for Central Campus and HSC (remove discount)
    - Central Campus:
      - Increase in undergraduate resident tuition by 3%, with a flat rate at 15 credit hours
      - Increase in graduate resident tuition by 3%, with a flat rate at 12 credit hours
      - Increase in non-resident tuition (undergrad and graduate) by 5%, with a flat rate at 12 credit hours
    - HSC:
      - 1% base increase undergraduate and graduate resident tuition
      - 3% increase in non-resident base tuition
      - No change in HSC tuition differentials

#### Branches

- **UNM-Los Alamos**:
  - No change in tuition and fees

- **UNM-Valencia**:
  - No change in tuition and fees

- **UNM-Gallup**:
  - No tuition and fee increase contingent upon Advisory Board approval

- **UNM-Taos**
  - Contingent upon Advisory Board approval:
    - **Tuition**
      - Current rates: $78/ch resident; $198.60/ch non-resident
      - Proposed rates: $81.60/ch resident (+3.85%); $206/ch non-resident (+3.73%)
    - **Fees**
      - Current rate: $15 Student Support (block fee per student, per semester)
      - Proposed rate: $30 Student Support (block fee per student, per semester)
Budget Priorities and Workplan
Budget Leadership Team's (BLT) goal is to ensure we have sufficient:
- Investment in Compensation
- Faculty Startup Funding
- Affordability for All New Mexicans
- Strong Graduation and Retention Rates
- Reserve Balance
- Investment in Facilities, Virtual Infrastructure, Safety and Compliance
- A Simpler Rate Structure
- Competitive Rates that Keep in Line with Inflation

Units submitted $14.7M of funding proposals for critical strategic needs

President's Office
Emphasis on Community
- Alumni, Parents, and other support for programming
- Division of Equity and inclusive infrastructure, personnel, professional development
- Additional advisors needed to meet growing needs and institutional, program, and digital strategy

Emphasis on Compliance
- Split OGS and requirements, data support
- Internal audit, system upgrades, and professional development

Strategic Athletic Budget Planning
- Additional cost of attendance, travel, and external revenue increases
- Facilities, deferred maintenance
- Student professional development and institutional support

SVP for Finance and Administration
Software and Technology
- Recruiting software maintenance fees that are crucial for operations
- Required licenses and consulting cloud-based subscriptions
- Software Licensing Escalations (built into existing software license obligations)
- Licensing and Enterprise Applications Support Position

Compliance, IT Security, and Operations
- Recurring software maintenance fees that are crucial for compliance
- Funding for positions that are critical for compliance, IT security, and operations
- Information security initiatives including endpoint detection and response
- Restoration of operating budgets in critical areas (reduced in FY23)

Safety
- UNM Police: Additional Dispatchers, NCEAS
- UNM Police: Critical Compensation Pay Increase for Dispatchers and Security

Faculty Equity, Retention & Recruiting
- To achieve competitive faculty salaries requires $12M in 2021 dollars
- Funds to address strategic on-campus equity, retention, and recruiting needs

Enrollment and Student Success
- Funds for summer teaching and improved advising
- $1,000,000

A&S Faculty Replacement
- Over 5 years, 35% of the A&S faculty must be recruited
- To manage budget shortfall, the A&S budget must be reduced
- These funds (not 1 of 3) allow us to reduce the number of faculty FTE rather than 60
- Provides funding roughly equivalent to 10 faculty positions
- $1,250,000

Startup Funds
- UNM struggles to recruit faculty because of insufficient startup funds
- Creates a recruiting pool to be used for faculty start-up
- Allocates funds for start-up for Dean of Engineering & VP Student Affairs
- $1,000,000

Strategic Research, Education & Service
- Support for Graduate Student Assistants
- Strategic Faculty and Instructor Lines
- Funding for Library Initiatives
- Teacher Preparation Programs and Faculty / Staff Professional Development
- $2,490,000
We need to address a 2021-22 I&G deficit of $2.5M, which is projected to be $24,930,920.

The FY22 projected I&G deficit is due to tuition revenue being less than expected.

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2022 Budget</th>
<th>Fiscal Year 2022 Projected Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations (MA/CCU)</td>
<td>197,043,500</td>
<td>199,358,725</td>
</tr>
<tr>
<td>Tution Revenue</td>
<td>194,473,347</td>
<td>196,093,386</td>
</tr>
<tr>
<td>Other Net Transfers Out</td>
<td>(15,089,889)</td>
<td>(18,006,989)</td>
</tr>
<tr>
<td>Total I&amp;G revenues</td>
<td>292,730,324</td>
<td>294,357,356</td>
</tr>
<tr>
<td>Mandatory Student Fees</td>
<td>26,207,026</td>
<td>24,930,920</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>323,118,350</td>
<td>325,288,276</td>
</tr>
<tr>
<td>Base Allocation</td>
<td>294,034,739</td>
<td>294,254,739</td>
</tr>
<tr>
<td>Funding Requests</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Fund Increases</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Compensation (estimated)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total I&amp;G Expense</td>
<td>294,034,739</td>
<td>294,254,739</td>
</tr>
<tr>
<td>Mandatory Student Fee Allocations</td>
<td>26,207,026</td>
<td>25,903,124</td>
</tr>
<tr>
<td>Total Expense</td>
<td>320,241,765</td>
<td>320,157,863</td>
</tr>
<tr>
<td>Projected Surplus (Deficit)</td>
<td>2,791,519</td>
<td>(2,445,322)</td>
</tr>
<tr>
<td>I&amp;G Surplus (Deficit)</td>
<td>2,791,519</td>
<td>(2,445,322)</td>
</tr>
</tbody>
</table>

*Amounts given by HEO as of 3/15/22. Final amounts are still being finalized.

We need to address a $2M shortfall in compensation funding:

- A 7.12% compensation increase would require $16.4M of I&G funding
- We expect to receive $14.4M of state funding
- FY23 compensation shortfall ($2M)

We have must-fund expenses totaling $6.9M including an ERB obligation of $3.3M.

- $6,889,603 needed for FY23 Must Fund Expenses:
  - $325,768 Group Health Insurance 2% cost increase
  - $276,903 Group Health 1.7% plan design change
  - $795,432 Minimum Wage increase to $15.00
  - $3,301,500 ERB employer contribution 2% increase
  - $470,000 Faculty promotion and tenure increases including fringe
  - $300,000 Miscellaneous Fringe Benefits
  - $420,000 Property and General Liability Insurance
  - $1,000,000 For additional student aid

**NOTE:** With tuition increases, the need for aid also increases; we set aside 10% for aid for incremental increases in tuition revenue.

Total Need is $40.5M, some portion of which we will need to make up through a tuition increase.

**Summary of Needs:**
- $2.5M Shortfall from 2021-22
- $16.4M 7.12% compensation increase
- $6.9M Must-fund expenses
- $14.7M Funding proposals for strategic needs
- $40.5M Subtotal

- $23.4M Additional State Sources
- $40.5M Less: Needs

**($17.1M) Unmet Needs**
- We wouldn't raise tuition by $17.1M, so we will still have unmet needs.
UNM units are also facing increased operating costs

**Consumer Price Index (CPI)**
- Over last 12 months (January 2021 – January 2022), all items index increased 7.5% (before seasonal adjustment), 6.0% for all items less food and energy (Consumer Price Index – January 2022).

Our base tuition rates have been aligned with our peer NM research institutions, but we need to make adjustments to stay competitive

In the tuition realm we have many moving parts

- Enrollment
  - Enrollment assumption is 0% growth
- Rate
- Simplification

We need to simplify our tuition model:
Hard for students, Hard for planning

<table>
<thead>
<tr>
<th>CURRENT STATE</th>
<th>NON-RESIDENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNDERGRADUATE</td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>5,970.00</td>
</tr>
<tr>
<td>Part Time</td>
<td>3,970.00</td>
</tr>
<tr>
<td>Graduate</td>
<td>7,970.00</td>
</tr>
<tr>
<td>Professional</td>
<td>7,970.00</td>
</tr>
</tbody>
</table>

| FLAT RATE AT 15 CREDIT HRS. |
| FLAT RATE AT 12 CREDIT HRS. |
| DISCOUNT OF $409 FROM HOUR 14 |
| PREMIUM OF $274 AT HOUR 12 |
| NO FLAT RATE / BLOCK |
| BLOCKED RATE FROM 12-18 CREDIT HOURS |
| PREMIUM OF $37 AT HOUR 12 |
| FLAT RATE AT 12 CREDIT HRS. |
| PREMIUM OF $37 AT HOUR 12 |

* Based on 12-16 credit hours
** Based on 15+ credit hours
We propose setting a flat rate at 15 credit hours for resident undergrads, 12 credit hours for nonresident undergrads and both types of grad and eliminating the discounts and premiums. 

PROPOSED SIMPLIFICATION

Student fees to now follow same simplified methodology as tuition.

To pay for our increased needs we will include a 3% base resident tuition increase and 5% nonresident tuition increase, generating $13.3M of additional revenue.

It's important for us to consider the net price impact of a tuition and fee increase on students. 

<table>
<thead>
<tr>
<th>Undergraduate Resident T&amp;F-15ch flat, plus 3% base tuition, 1% fee increase &amp; $535 ASUNM fee</th>
<th>% of Students</th>
<th># of Students</th>
<th>Net T&amp;F Out-of-Pocket Per Semester</th>
</tr>
</thead>
<tbody>
<tr>
<td>T&amp;F fully covered</td>
<td>21%</td>
<td>2,686</td>
<td>$0</td>
</tr>
<tr>
<td>2.7% T&amp;F increase</td>
<td>18%</td>
<td>2,348</td>
<td>$99</td>
</tr>
<tr>
<td>2.6% up to 19.1% T&amp;F increase</td>
<td>53%</td>
<td>6,760</td>
<td>$1,995</td>
</tr>
<tr>
<td>19.2% T&amp;F increase</td>
<td>8%</td>
<td>1,038</td>
<td>$5,088</td>
</tr>
</tbody>
</table>

- Approximately 40% of students will pay less than $100
- Approximately 50% of students will pay on average $1,995
- Less than 10% of students have no aid and will pay the full T&F

With these assumptions, the ratio of state appropriations to tuition remains roughly the same.
**Summary**
- In this scenario we can only pay for 77.8% of our unmet strategic needs
  - Additional Revenue Generated - $13.3M
  - Unmet Needs - $17.1M

We would still have $3.8M in unmet strategic needs

---

**Attachment E**

**Branch Recommendations**

Compensation recommendations from the Branch Advisory Boards are voted on as part of the branch budgets in budget meetings, which will take place later this Spring.

In the past, our Boards have agreed with the Legislative Appropriations signed by the Governor as regards to compensation increases.

Following are the tuition and fees recommendations:

**UNM-Los Alamos**

The Advisory Board met in January and voted to recommend no increase in tuition and fees.

**UNM-Valencia**

The Advisory Board met February 21 and recommended no increase in tuition and fees.

---

**Attachment E Cont.**

We are asking you to approve the UNM-Gallup and UNM-Taos tuition and fee recommendations with the contingency of their subsequent Advisory Board approvals.

**UNM-Gallup**

The Advisory Board will meet today, March 22 at 4pm, and is expected to recommend no tuition and fee increase.

**UNM-Taos**

The Advisory Board will meet tomorrow, March 23 and will vote on the following proposal:

- **Tuition**
  - Current rates: $75/8th resident, $198.60/8th non-resident
  - Proposed rates: $81/8th resident (+3.33%); $206.80/8th non-resident (+3.73%)

- **Fees**
  - Current rate: $15 Student Support (block fee per student, per semester)
  - Proposed rate: $30 Student Support (block fee per student, per semester)
UNM-Taos is proposing a tuition and fee increase, the first since 2015. The tuition increase covers only a portion of the increased cost of instruction but brings the tuition closer to our cost. Likewise, the increase in fees reflects the expanded services that are newly provided to all UNM-Taos students, such as both in-person and 24-hour online tutoring, support for online learning resources available to all students regardless of class modality, and a community resource navigator who assists students locate mental and physical health services, food, housing, transportation, and other resources that students need to thrive in life and school. – Chancellor Mary Gutierrez

UNM Health System Issues & Priorities

COVID - Response & Recovery
- Public Health Orders / Crisis Standards of Care (expires 3/11/22)
- How We Move Forward - “Rightsizing” Clinical Operations, Lessons Learned and New Normal
  - Telehealth/remote work

Patient Experience, Access, and Quality of Care
- The Patient Relations Departments - Patient Advocacy, Patient Experience, & PFACs
- Quality and Safety - Innovation: Everyone has great ideas (Lean/Shingo & Huron/Baldridge)

Our People - Workforce Engagement, Alignment, and Wellness
- System Issues / Ease of Practice & Personal Resilience, Peer Support, and Leadership Training
- Mentoring and Career Development
- About 8K staff, 350 AP employees, 1000 HSC clinical faculty, 700 Residents, & many students

Diversity, Equity, and Inclusion
- Community Partnerships & Impact
- Health Equity, Stigma, Anti-Racism, and Social Determinants of Health
- Office of Community Engagement UNMH; Inclusive Excellence Council (IEC)

Broad Health Science Priority Areas

- Health Equity & Community Needs
- Inclusive Excellence (IEC, CNAH, Center for Hispanic / Latino Health, etc.)
- Healthy aging across the lifespan
- Access & High Quality Clinical Care
- Patient & Family Centered-Care and Experience
- Behavioral Health
- Center of Excellence in Addictions
- State, County, and City Partners
- Public Health (across the UNM campus & Health System and NM, including NMSU)
- Data Science, IT, & Biostatistics (Health Sciences, Health System, and all of UNM)
- Recruit and Retain Faculty, Students, and Staff
- Increase faculty salaries to 50% percentile (SGM mostly at 25th percentile)
- Expand Child Care, RFP and planning
- Health System and Health Sciences Strategic Planning Initiative – start in May 2022

UNM Health System Key Strategic Initiatives

UNM Hospital
- Hospital Tower
- Adult Surgical, Critical Care, EM, & Advanced Diagnostics
- Backfill Plan
- Gallup Multi-Specialty Clinic
- Including Women's Specialty Clinic
- Behavioral Health
- Crisis Triage Center & Child Psychiatric Center
- Outpatient Access: Discharge Clinic, Movement Disorder Center, Senior Health Clinic, Primary Care, and Uptown Clinic
- Telemedicine Expansion

SRMC
- Orthopaedic Center of Excellence – now open
- Level III Trauma Certification
- Behavioral Health Programs
- Rio Rancho Campus Development Alignment

UNMMG
- Rio Rancho Primary Care Clinic – now open
- Telemedicine Expansion
- Primary Care Strategic Plan and additional sites
- Truman Expansion – Roswell
- First Choice Community Health (FCCH) Partnerships

UNM CCC
- Radiation Oncology Capital Project
- Network Partnerships, Project ECHO, Office of Community Health & Virtual Health
### UNM Health Sciences Center - FY23 Spending - Departmental Account Balances

<table>
<thead>
<tr>
<th>Department</th>
<th>FY22 End Balance</th>
<th>FY23 Budget Request</th>
<th>FY23 Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pathology</td>
<td>55,655,466</td>
<td>55,655,466</td>
<td>55,655,466</td>
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<tr>
<td>Microbiology</td>
<td>39,830,923</td>
<td>39,830,923</td>
<td>39,830,923</td>
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<tr>
<td>Anatomical Sciences</td>
<td>32,222,062</td>
<td>32,222,062</td>
<td>32,222,062</td>
</tr>
<tr>
<td>Obstetrics &amp; Gynecology</td>
<td>22,597,222</td>
<td>22,597,222</td>
<td>22,597,222</td>
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<tr>
<td>Pediatrics</td>
<td>19,033,557</td>
<td>19,033,557</td>
<td>19,033,557</td>
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<tr>
<td>Emergency Medicine</td>
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<td>16,976,577</td>
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<tr>
<td>Preventive Medicine</td>
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<tr>
<td>Public Health Sciences</td>
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<tr>
<td>Pharmacology</td>
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</tr>
<tr>
<td>Pathology</td>
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<td>12,422,692</td>
<td>12,422,692</td>
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<tr>
<td>Neurosurgery</td>
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<td>12,370,012</td>
<td>12,370,012</td>
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<tr>
<td>Surgery</td>
<td>12,365,012</td>
<td>12,365,012</td>
<td>12,365,012</td>
</tr>
<tr>
<td>Psychiatry</td>
<td>10,960,430</td>
<td>10,960,430</td>
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<tr>
<td>Neurology</td>
<td>9,907,986</td>
<td>9,907,986</td>
<td>9,907,986</td>
</tr>
<tr>
<td>Other Medical</td>
<td>10,372,126</td>
<td>10,372,126</td>
<td>10,372,126</td>
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<tr>
<td>Total</td>
<td>$305,734,612</td>
<td>$305,734,612</td>
<td>$305,734,612</td>
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</tbody>
</table>

### UNM HSC Academic Enterprise - FY23 - Financial Assumptions

#### Net Margin
- Balanced budget from recurring operations
- Strategic use of reserves
- SCM will use reserves for recurring operations due to the compensation and ERB increases

#### Revenues
- HSC F&G Appropriations
- HSC RPSP House Bill 2 Appropriations
- F&A revenue increase 5% - expected growth in awards

#### Expenses
- Salary increases for HSC Faculty and Staff - 7.12% in preliminary budget
- Group Health Insurance - 3.7% increase
- Partially funded 2% employer ERB increase - $6M shortfall
- Utilities - 3% rate increase
- New Initiatives (delayed implementation)
UNM’s SPH Six Deliverables to Impact NM Public Health

- Deliverable #1: Increase the number of students
  - More than double number of public health students to increase public health workforce for the private, non-profit, and public sectors.
- Deliverable #2: Increase the number of faculty
  - Increase from 13 to at least 24 to enhance quality education, research, and capacity for effective public health interventions statewide.
- Deliverable #3: Increase non-state research dollars
  - Double the total research dollar amount to focus on New Mexico public health challenges and create jobs statewide.
- Deliverable #4: Create a Public Health Education Network Statewide
  - In partnership with NMSU and other higher education institutions, inventory public health educators to identify gaps and provide access to the School of Public Health faculty to support programs and students at other institutions, including expanding our pipeline programs.
- Deliverable #5: Expand Statewide Community Health Assessments
  - Partner with local Health Councils, County Public Health Offices, and community stakeholders to identify community needs.
- Deliverable #6: Lead two major public health intervention initiatives
  - Pilot two initiatives: (1) Implement the CDC’s Diabetes Prevention Program to reduce diabetes and obesity statewide.
  - Implement a few evidence-based addiction prevention best practices to reduce high-risk individuals substance misuse.

HSC Tuition Assumptions

- HSC Undergraduate Tuition
  - Tuition Simplification (Un-discount the block)
  - HSC tuition revenue generated $513,100
  - 1% Base increase resident, 3% non-resident
- HSC Graduate Tuition – 1% Base increase resident, 3% non-resident
- Mandatory Student Fee increase 1%
- HSC Tuition Differentials - No Change

UNM School of Medicine Average Faculty (Physicians) Compensation by source

<table>
<thead>
<tr>
<th>TUITION</th>
<th>STATE FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTS &amp; GRANTS</td>
<td>CLINICAL</td>
</tr>
</tbody>
</table>

Clinical challenges to fund compensation:
- UNMH has current negative bottom line.
- No room for volume increase.
- No opportunity for rate increase.
- Inpatient platform does not have margin to assist in SOM compensation increases.

UNM HSC Academic Enterprise
FY 2023 Faculty & Staff 7.12% Salary Increase plus Fringe

<table>
<thead>
<tr>
<th>All HSC Unrestricted</th>
<th>College of Nursing 7.12% w. Fringe</th>
<th>College of Pharmacy 7.12% w. Fringe</th>
<th>College of Population Health 7.12% w. Fringe</th>
<th>HSC VP Research and HSLIC 7.12% w. Fringe</th>
<th>School of Medicine - Staff 7.12% w. Fringe</th>
<th>School of Medicine - Faculty 7.12% w. Fringe</th>
<th>VP HSC Administration 7.12% w. Fringe</th>
<th>Total HSC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core</td>
<td>689,063</td>
<td>243,798</td>
<td>166,094</td>
<td>169,750</td>
<td>77,315</td>
<td>600,014</td>
<td>1,271,017</td>
<td>8,335,233</td>
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<tr>
<td>Faculty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>289,301</td>
<td>210,875</td>
<td>53,861</td>
<td>327,141</td>
<td>5,086,885</td>
<td>1,271,017</td>
<td>8,335,233</td>
<td>17,956,233</td>
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<tr>
<td>Total</td>
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<td>454,673</td>
<td>219,955</td>
<td>496,905</td>
<td>7,854,866</td>
<td>3,042,027</td>
<td>16,650,244</td>
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<tr>
<td>Estimated State comp w fringe</td>
<td>535,253</td>
<td>116,685</td>
<td>1,439</td>
<td>89,977</td>
<td>4,504,633</td>
<td>1,254,362</td>
<td>7,875,776</td>
<td>10,875,241</td>
</tr>
<tr>
<td>Shortfall - recurring cost</td>
<td>(333,810)</td>
<td>(103,219)</td>
<td>(1,044)</td>
<td>(208,619)</td>
<td>(1,399,803)</td>
<td>(1,399,803)</td>
<td>(1,399,803)</td>
<td>(2,037,419)</td>
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</table>

- Non SOM units will be able to fund shortfall
- SOM Compensation shortfall plan is being developed
- Compensation is 87% of HSC Academic Enterprise expenses
UNM HSC Academic Enterprise

FY 2023 ERB Increase

<table>
<thead>
<tr>
<th>2% HSC ERB Increase</th>
<th>$7,703,475</th>
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<tr>
<td>FY23 Estimated State ERB Funding</td>
<td>1,053,512</td>
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<tr>
<td>HSC ERB Shortfall</td>
<td>$(6,649,963)</td>
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</table>

UNM Hospitals

FY 2023 – Financial Assumptions

Revenues
- Inpatient access
  - Inpatient volumes should normalize to FY21 post-OMICRON surge and crisis standards of care
  - Discharges to remain consistent with historical length of stay
  - Case Mix Index to remain flat
- Ambulatory access
  - Programs are being developed to identify preventable avoidable admissions,
    - expansion of home care offering
    - comprehensive navigation services
  - Primary Care clinics are expected to remain flat relative to revised FY22 projections
  - Specialty Care Clinics expected increase 2%
- Surgeries are also expected to remain flat to revised FY22 projections

UNM Hospitals

FY 2023 – Financial Assumptions

Expenses
- Compensation and Benefits
  - FTEs in alignment with volume changes
  - Health Insurance increases in line with prior year
  - Reductions in Contract Labor in FY23 as volumes align to normal operating levels
- Housestaff
  - Expansion of programs and residents in psychiatry, infectious disease, surgery, epilepsy, hospice/palliative, neurology and cardiology
- Supplies: 2-4% inflation for supplies & pharmaceuticals
- Equipment
  - Ongoing renovations & repairs of existing facilities

UNM Medical Group

FY 2023 – Financial Assumptions

Revenues
- Continued growth and recovery from pandemic-related volume decreases and fluctuations
  - WRVUS – 4.1% above FY22 forecast
  - Billed visits growth of 4%
  - Medical Group clinics will show a continued growth year-over-year in patient visits and net revenues
  - Collections – 5.2% increase over FY22 forecast
- Increase in managed care UPL to include $7M in funds for Anesthesiology. Offsets a decrease in BCBS contract rates specific to Anesthesiology.
  - Average Commercial Rate (ACR) changed from 96% in 117% with the addition of Anesthesiology

Expenses
- FY23 expenses expected to return to original FY22 budget levels as employee vacancy rates decrease and there is increased activity supporting the Health System.
- Work From Home will continue to keep non-staffing expenses low for both supplies and lease rates while meeting employee needs.
Sandoval Regional Medical Center
FY 2023 – Financial Assumptions

Revenue
- Inpatient access and throughput
  - Inpatient volumes to decline with the ORCKIN surge and crisis standards of care winding down prior to the beginning of the fiscal year
  - Discharges to remain consistent with historical length of stay
  - Case Mix Index to remain flat
  - Medicaid ID rate increase
- Ambulatory access and throughput
  - Increased volume in Ortho CPE
  - Decreased volume in Family Practice (2 providers have left and multiple other providers have reduced time)
  - Slight increase in surgical volumes for Orthopedics

Expenses
- Compensation adjustments – Full Year Impact
- Benefits flat
- Decrease in contract labor usage
- Supplies and Pharmaceuticals CPI increase +/- 4%
- Ortho CPE full year impact

Summary of Recommendations for Approval
Central Campus and HSC

- We are recommending that the Board of Regents approve the following:
  - 7.12% compensation plan (3% in Q4 FY22, 4% in FY23)
  - 1% increase in mandatory student fees (recommended by the SFRB)
  - $15 increase in the ASUNM fee
    - Approved by the student body in a constitutional referendum held 03/09/2022
  - Tuition simplification for Central Campus and HSC (remove discount)
    - Central Campus:
      - Increase in undergraduate resident tuition by 3%, with a flat rate at 15 credit hours
      - Increase in graduate resident tuition by 3%, with a flat rate at 12 credit hours
      - Increase in non-resident tuition (undergrad and graduate) by 5%, with a flat rate at 12 credit hours
    - HSC:
      - 1% base increase undergraduate and graduate resident tuition
      - 3% increase in non-resident base tuition
      - No change in HSC tuition differentials

Summary of Recommendations for Approval
Branches
- UNM-Los Alamos:
  - No change in tuition and fees
- UNM-Valencia:
  - No change in tuition and fees
- UNM-Gallup:
  - No tuition and fee increase contingent upon Advisory Board approval
- UNM-Taos:
  - Contingent upon Advisory Board approval:
    - Tuition
      - Current rates: $78/credit hour; $198/credit hour non-resident
      - Proposed rates: $81/credit hour (+3.85%), $206/credit hour non-resident (+3.73%)
    - Fees
      - Current rate: $15 Student Support (block fee per student, per semester)
      - Proposed rate: $30 Student Support (block fee per student, per semester)
Regents' Policy Manual - Section 1.6: Special Recognition and Awards

Adopted Date: 09-12-1996
Amended: 11-14-1996

Applicability

This policy applies to awards of honorary degrees and other types of special recognition given on behalf of the University at the discretion of the Board of Regents. This policy does not preclude other kinds of awards and recognition by other units or officials of the University.

Policy

It is the practice of the Board of Regents of the University to recognize from time to time the contributions of special people to the University, to the state of New Mexico, or to the national or international community. The Board has established the following awards for this purpose.

1. **Honorary Degrees.** The University of New Mexico wishes to recognize and thereby encourage individuals by awarding special honors to those persons who have contributed significantly to the cultural or scientific development of the Southwest, or to the spiritual or material welfare of its people. At the same time, due regard should be paid to eminent individuals and scholars whose contributions are of general significance and transcend geographic limitations. In no case should a passing courtesy to the University of New Mexico, such as the delivery of a commencement address, be the sole or principal cause for such honorary awards. The award of an honorary degree to a person seeking or holding a political office does not indicate endorsement by the University of New Mexico. Political involvement should not prevent selection of an individual for an honorary degree. It is not the University’s policy to award honorary degrees to active members of the faculty, staff, or administration. This does not preclude, in an exceptional case, the awarding of an honorary degree to an emeritus member of the faculty or to a former employee whose stature remains or becomes eminent in the years following active service with the University. In such exceptions, sufficient time shall have elapsed to insure objectivity in the process of selection. **Honorary degrees will be awarded only upon the approval of the Regents, based on recommendations from the Honorary Degree Committee, whose membership is set out in the Faculty Handbook.**

2. **Regents' Meritorious Service Medal.** The Regents' Meritorious Service Medal will be awarded to a member or members of the faculty and staff of the University of New Mexico in recognition of extraordinary and distinguished service to the University. The criteria for the faculty award will be outstanding teaching, service to students, research, scholarship, publications, performance in faculty and University governance, or other such contributions which have enhanced the institution. The criteria for the staff award will be outstanding performance of duties and meritorious service which have enhanced the University. **Nominations for these awards may be submitted to the President by students, faculty, and staff. The final decision will be made by the Regents.**
3. **Regents’ Recognition Medal.** The Regents’ Recognition Medal will be awarded by the Regents of the University of New Mexico to a person or persons, other than faculty or staff, who have performed outstanding service to the institution. The criteria for the award will be extraordinary and unselfish assistance to the University over an extended period of time. However, a single service might be recognized if, in the judgment of the Regents, circumstances warrant. Selection will be made by the Regents.

4. **The University Medal.** The University Medal will be awarded by the Regents of the University of New Mexico to a person of national or international accomplishment deserving of high honor. In keeping with the universal nature of the knowledge and public service which are embodied in the very essence of the University, the University Medal will be used to express the appreciation of the University for the accomplishments and contributions of the individual, which may be in any field of knowledge or public service of national or international character. No limits of residence or national origin are to be placed on this award. Since the desirability of honoring such persons should be both obvious and compelling, the Regents will not grant this award on a systematic basis, nor institute fixed time periods for making the award. The medal will be awarded only in the event that the attainments of a qualified individual are such that the administration and Regents are persuaded that this rare and special recognition is clearly deserved.

5. **Special Commendation.** A special commendation may be awarded to particularly meritorious nominees for any of the Regents’ Meritorious Service Medal, the Regents’ Recognition Medal or the University Medal.

### Selection Process and Awards

Honorary degrees will be awarded only upon the approval of the University faculty and the Regents, and will be based on recommendations from the Honorary Degree Committee, whose membership is set out in the Faculty Handbook. The President of the University periodically will solicit and receive nominations for the Regents’ Meritorious Service Medal, the Regents’ Recognition Medal and the University Medal in time for the review process described here to take place before the next commencement. The President of the University will provide the charge and all nominations to the Regents’ Special Recognition and Awards Committee, which will be comprised of one person appointed by the President, one person appointed by the President of the Staff Council, one graduate student appointed by the President of the Graduate and Professional Student Association, one member appointed by the President of the Associated Students, a Chair appointed by the President of the University, and such additional members as the President of the University shall deem helpful. These additional members may be drawn from the UNM Foundation, school and colleges at the University, the branch campuses, alumni, athletics and elsewhere. The Committee will recommend particular nominees for each award to the Regents, which shall make final decisions with regard to the awards. Except for Special Commendations, awards will be medals, or other appropriate signs of recognition, bearing, as appropriate and as space permits, the seal of the University and other designs, and will be accompanied by a certificate upon which the nature of the service will be cited. Special Commendations shall be in the form of a certificate.

### Implementation

Awards will be a silver alloy medal, or other appropriate device, bearing the seal of the University of New Mexico and other appropriate designs and will be accompanied by a certificate upon which the nature of the service will be cited.
Regents’ Recognitions & Acknowledgements
Public Comment

[Limit 3 minutes per comment; written comments sent to regents@unm.edu are welcomed]
President’s Administrative Report

Garnett S. Stokes

The President will deliver her report at the meeting
Board of Regents of the University of New Mexico
Resolution Concerning Dissolution of Anderson School of Management Foundation

WHEREAS, The Board of Regents is a party to the Memorandum of Agreement entered into on June 21, 2007 (the “MOA”) with the Anderson School of Management Foundation (the “ASMF”) to clarify the scope of the operations and activities of the ASMF;

WHEREAS, the ASMF, a New Mexico non-profit corporation, was established in 1985 to assist the UNM Anderson School of Management (the “ASM”), promote the study of business, management and administrative sciences within the ASM and engage in fundraising on behalf of the ASM;

WHEREAS, the MOA requires that either party provide 180 days advance notice to the other of its intent to terminate the MOA;

WHEREAS, the leadership of the ASM was recently advised that the board of the ASMF voted on April 12, 2022 to redirect the assets it manages on behalf of the ASM to the UNM Foundation for the benefit of the ASM;

WHEREAS, the leadership of the ASM was advised that the board of the ASMF voted on April 12, 2022 to dissolve ASMF effective June 30, 2022;

WHEREAS, the leadership of UNM agrees that dissolution of the ASM Foundation is appropriate under the circumstances and in the best interests of the university as more fully set forth in Exhibit 1 attached hereto; and

THEREFORE, be it resolved that the Board of Regents will terminate the MOU with the ASMF, and consistent with Section 9.0 of the MOA, directs the board of the ASMF to transfer its remaining assets to the UNM Foundation before its dissolution.

ADOPTED BY THE BOARD OF REGENTS on this day, MAY 10th, 2022.
Exhibit 1
Dissolution of Anderson School of Management Foundation MOA
Effective date June 30, 2022

The Anderson School of Management Foundation (ASMF) has played a critically important role in the history of the Anderson School of Management. The ASFM board members are engaged and committed members of the community whose volunteer work is deeply appreciated and greatly valued. The Anderson Leadership team is grateful for the dedicated volunteer service of the ASMF board members, especially its leadership in fundraising for scholarships through the Hall of Fame event.

The work of ASMF has evolved over time but the primary purpose of ASMF has remained the same – to support the Anderson School in its endeavors to deliver excellent education, enable student success, build and retain excellent faculty and staff, support local business and advance Anderson’s reputation. In order to continue supporting the advancement of the School, the ASMF board voted on April 12, 2022 to redirect the assets it manages on behalf of Anderson to the UNM Foundation for the benefit of the Anderson School of Management. In addition, the board voted to dissolve ASMF effective June 30, 2022.

The primary reason for this change was to eliminate the functional redundancy in portfolio management services between the UNM Foundation and ASMF, thereby reducing direct costs by at least $150K per year. The UNM Foundation provides professional portfolio management services for all of UNM, including the Anderson School of Management. The UNM Foundation will integrate management of Anderson’s funds that ASMF was managing into existing endowment and quasi-endowment accounts managed by the UNM Foundation on behalf of Anderson. This realignment of funds will allow for more efficient integrated, all-funds management by Anderson and provide much greater agility to respond to opportunities to advance Anderson.

ASMF board members are invited to transition to strategic advisory roles on one of Anderson’s advisory boards of interest if they desire to do so. This reorientation of ASMF board members’ work will leverage the real value that alumni and community members bring to Anderson as partners in shaping strategic direction, providing counsel and serving as a sounding board. Anderson advisory board members’ rich experiences, diverse ideas and incredible networks are essential inputs to the School’s ongoing work to strengthen student learning, advance career outcomes, and increase the impact and reputation of the School.
Approval of Consent Docket

Action items on Regent’s Committee agendas may be moved to the Board of Regents’ consent docket; items on the consent docket received unanimous approval in committee; per Regents’ Policy 1.2, “Any member of the Board of Regents shall have the right upon request to remove any item from the Board’s consent agenda and place the item on the Board’s regular agenda for discussion.”

1. [SSTAR]* Form D: Advanced Graduate Certificate in Counseling (New). C-1
2. [SSTAR] Form C: Certificate in Barbering, UNM-Gallup (New) .......... C-2
3. [SSTAR] Form C: Minor in Maternal Child Health, HSC (New) .......... C-3
4. [SSTAR] Deletion of Graduate Cert. in Law, Environment & Geography C-4
5. [F&F]* NM HED Required 3Q Financial Actions Report and Certification through March 31, 2022 ................................................................. C-5
6. [F&F] Athletics’ 3Q Enhanced Fiscal Oversight Program Report and Certification through March 31, 2022 (and 3Q information on Athletics’ report by sport through 3/31/22) ....................................................... C-6
7. [F&F] Project Approvals: ........................................................................ C-7
   Institutional Support Services:
   o Demolition of Building #178
   o Demolition of Building #125
   o Northrop (NTHP) Research Lab Renovation
   o Center for the Arts Renovate Basement Restrooms Re-Approval
   o Student Residence Center Stairs Repair & Mod. Phase 3
   o Castetter Cage Wash Facility Upgrade
   o Lobo Welcome Center
   o ROTC Center Renovation Re-Approval
   Athletics:
   o Video Display Graphic Control Equipment at The Pit
   o Football Practice Field Renovation
   o Track Resurfacing at UNM Track/Soccer Stadium
   o Field Lighting Replacement at University Stadium
   Information Technology Services:
   o Learning Environments Technology Infrastructure and Network Upgrades
   o Campus Fiber Renewal
   o Edge Switch Equipment Refresh
8. [A&C]* Renewal of the Annual Financial Statement Audit Contract ...... C-8
9. [HSCC]* UNMH Board of Trustees Member Re-Appointment: ............ C-9
   o Adelmo “Del” Archuleta
   o Tamra Mason
10. [HSCC] Capital Project: “Enhance HSC Clinical Care Simulation Capabilities” .... C-10
11. [HSCC] Approval of Leases: ..................................................................... C-11
   o Lease of 1011 Las Lomas for the UNMHSC TREE Center
   o Lease of 205 Nizhoni Blvd. Ste.B, Gallup, NM for UNMH Clinic

* [SSTAR] Student Success, Teaching and Research Committee; [F&F] Finance & Facilities Committee; [HSCC] Health Sciences Center Committee; [A&C] Audit & Compliance Committee
Information about the Graduate Certificate

MA in Counseling (continuously accredited by CACREP since 1981)
  ◦ Clinical Mental Health Counseling (60 credits)
  ◦ School Counseling (60 Credits)

PhD in Counselor Education and Supervision (CACREP since 1996)

Each MA has same 48 credit hour base; 12 hour specialization

Two license tracks in NM:
  ◦ LMHC (non-independent license) to LPCC (independent license): Counseling and Therapy Practice Board (NM Regulation and Licensing)
  ◦ School Counseling (NM PED)
Graduate Certificate

Proposed Curriculum

(12 credits to re-specialize)

- **Clinical Mental Health:**
  - COUN521: Clinical Mental Health Counseling (3 credits)
  - COUN560: Family Counseling (3 credits)
  - COUN595: Internship (6 credits)

- **School Counseling:**
  - COUN545: School Counseling (3 credits)
  - COUN541: Counseling Children and Adolescents (3 credits)
  - COUN545: Internship (6 credits)
Pathways

Who would take this certificate?

Pathway 1: Current students/dual track (72 MA credit hour requirement)

Pathway 2: Quicker path to workforce (graduate with 60 credits, take additional 12 credits)

Pathway 3: Non-UNM students/new transitions to the state (non-degree requests and persons referred by the state due to licensure deficiencies)
# Anticipated Enrollment

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
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<tr>
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<td>5</td>
<td>5</td>
<td>5</td>
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<tr>
<td><strong>Continuing Students</strong></td>
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<td><strong>Graduates</strong></td>
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<td><strong>Annual Retention Rate Target (%)</strong></td>
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<td><strong>Target 100% Graduation Rate (%)</strong></td>
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<td><strong>Target Job Placement Rate (%)</strong></td>
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</table>
All coursework exists currently within UNM curriculum

Content courses (COUN521, 541, COUN545, and COUN560) have space for targets, so should not require additional faculty

Additional space in COUN595 is likely, aimed at about 1-2 sections additional per year. This could easily be covered by a PTI.

No additional budget needs.
Questions/Comments

THANK YOU!
Preliminary Proposal
Advanced Graduate Certificates in Counseling

1. Description and Purpose

The Advanced Graduate Certificate in Counseling (Clinical Mental Health or School Counseling) is a 12 credit hour specialization that will enable current graduate students or Master’s level graduates to pursue an additional credential in either School Counseling or Clinical Mental Health Counseling. The purpose of these Advanced Graduate Certificate in Counseling programs are to provide students the opportunity to expand their knowledge, skills, and career opportunities in other counseling fields, by enabling them to obtain formal recognition for additional coursework. The Advanced Graduate Certificate in Counseling targets those students who have, or are seeking, a dual track Masters of Arts in Counseling in both Mental Health and School Counseling specialty areas. As our national accreditation body, the Council for Accreditation of Counseling and Related Educational Programs (CACREP) has issued new guidance on requirements for internship hours in specific specialty sites, students who wish to pursue the dual track in Counseling must complete a total of 72 credit hours. This Advanced Graduate Certificate in Counseling would recognize their hard work in completing this task. In addition, this would also provide an admissions vehicle for post-degree students wishing to re-specialize in a different specialty area, without having to enroll in a second masters’ degree. Program Fit: The proposed Advanced Graduate Certificate in Counseling is the result of a collaborative effort among Counselor Education faculty, who come from an array of counseling backgrounds. This effort would acknowledge the 85% of Counseling Masters Students who complete the additional courses necessary to meet the requirements of both the Clinical Mental Health and School Counseling tracks. These student’s exceptional effort and dedication in completing additional coursework and internship requires recognition. In addition, this would allow non-degree students to re-specialize if they have already completed coursework in a different specialty area in counseling. The major goal of this program is to respond to the needs of the counseling students, by providing formal recognition of their additional training and practice in the field of School or Mental Health Counseling, and the needs of the people of New Mexico by graduating individuals who are dual licensure-eligible. In this way, this Advanced Graduate Certificate in Counseling program will enable students to achieve competency in multiple counseling foci, improving their chances of obtaining employment and their ability to better serve the diverse populace of our state. At this time, Albuquerque Public Schools has approximately 10 vacant school counseling positions annually. Providing students the opportunity to achieve certifiable competency in both School and Clinical Mental Health Counseling will better prepare those counseling graduates who seek to meet the needs of our public school systems. The program does not overlap or duplicate any existing program within UNM, the state, or region in that no other program has formal recognition of a dual-track option. The advanced graduate Advanced Graduate Certificate in Counseling programs and UNM mission and strategic plan: UNM’s COEHS, through faculty collaboration have attempted to further the College’s mission of serving diverse students and families, as well as better serve schools in NM. These graduate Advanced Graduate Certificate in Counseling programs would service both these missions and increase employment possibilities for our graduates. Governance structure of the program: For this program, Counselor Education faculty will advise students who wish to pursue an Advanced Graduate Certificate in Counseling to ensure that they take the designated courses necessary to fulfill the Advanced Graduate Certificate in Counseling requirements. No change in governance structure is needed, as this Advanced Graduate Certificate in Counseling would be completely staffed by faculty members of the Counselor Education program.

2. Student Impact
The Advanced Graduate Certificate in Counseling program will have approximately a 20-25-student cohort each year. These students will be drawn from the current Masters of Arts in counseling students, and former graduates. The demographic makeup of those students participating in the Advanced Graduate Certificate in Counseling programs is expected to parallel that of the Counselor Education Masters program. The Masters of Arts in Counselor Education program consists of: 45% of students who identify as Hispanic/Latino (a); 7-11% identify as Native American; and the remainder as White or other. The participating students will be from diverse backgrounds with a variety of helping interests and who have educational and employment goals that concern the mental health needs of their community.

3. Curriculum Plan

The Advanced Graduate Certificates in Counseling program will pull for existing courses in the Counselor Education Program. The 12 credit hour Advanced Graduate Certificate in Counseling will allow students to choose from 2 specializations, either School Counseling or Clinical Mental Health Counseling. The Mental Health Specialization will require: COUN 595: Internship (6 credits, placement in Mental Health setting); COUN 521: Clinical Mental Health Counseling; and an additional clinical mental health related course. The School Counseling Specialization will require: COUN 595: Internship (6 credits, placement in School Counseling setting); COUN 545: School Counseling; and an additional school counseling related course. Students must complete all 12 credit hours with a minimum 3.0 GPA, and no course grade lower than B-.. These courses were selected as each provide students with a specific focus on the clinical mental health issues and unique aspects of their area of interest, as well as communication skills and knowledge of how to deal with individuals, groups, and families. This also meets current CACREP national accreditation guidelines for each of these specific specialty areas, and the current requirements for dual-degree students as set by this national body.

4. Budgetary Impact

There is no anticipated budgetary impact should the proposed Advanced Graduate Certificate in Counseling be implemented as students in the dual track option already take these courses. The only potential difference would be approximately 2-3 additional internship students per year, and current space in sections would allow for this adjustment; the same is true for COUN521 and 545. The Advanced Graduate Certificate in Counseling would pull mainly from those students who are already enrolled in the program, and who are currently taking the aforementioned courses while working towards their dual-track graduate degree. In fact, the proposed Advanced Graduate Certificate in Counseling may provide an incentive for those individuals who have graduated and are seeking additional credentials for licensure to enroll in these classes, and seeking additional training through UNM. We already have many students seeking the dual track who enroll in each of these courses for a total of 72 credit hours. The Advanced Graduate Certificate in Counseling would recognize their hard work and dedication, as well as allow for additional students to be admitted if they had previously sought a MA in Counseling but wish to specialize in a different counseling specialty area.

5. Accreditation Plan

The Advanced Graduate Certificate in Counseling is in response to recent accreditation changes within CACREP requiring a 72 hour program for dual track students. The School Counseling program is currently accredited through CACREP accreditation, and also meets NCATE and NM PED requirements. Similarly, the Clinical Mental Health Counseling Program is accredited through CACREP. The courses within the proposal do not change current course structure or requirements for the Clinical Mental Health Counseling or School Counseling tracks, but does meet CACREP (2009 and 2016) requirements for dual track status for students.
6. Additional Information

We do not believe any additional information is needed to make a case for development of a full proposal.
UNM Department of Individual, Family and Community Education Proposal for a Transcripted Advanced Graduate Certificate in Counseling

1. Program Description

a. What is the program and why should we offer it? Include program’s major goals.

The Advanced Graduate Certificate in Counseling (Clinical Mental Health or School Counseling) is a 12 credit hour specialization that will enable current graduate students or Master’s level graduates to pursue an additional credential in either School Counseling or Clinical Mental Health Counseling. The purpose of these Advanced Graduate Certificate in Counseling programs is to provide students counseling professionals the opportunity to expand their knowledge, skills, and career opportunities in other credentialed areas in counseling, by enabling them to obtain formal recognition for additional coursework. The Advanced Graduate Certificate in Counseling targets those current students who have, or are seeking, a dual track Masters of Arts in Counseling in both Mental Health and School Counseling specialty areas, as well as open up a pathway for current counseling professionals to re-specialize into a different subfield of counseling. As our national accreditation body, the Council for Accreditation of Counseling and Related Educational Programs (CACREP) has issued new guidance on requirements for internship hours in specific specialty sites, students who wish to pursue the dual track in Counseling must complete a total of 72 credit hours. The Advanced Graduate Certificate in Counseling would recognize their hard work in completing this task. In addition, this would also provide an admissions vehicle for post-degree students wishing to re-specialize in a different specialty area, without having to enroll in a second masters’ degree and allow them to be tracked in the banner systems and have formal academic advisors.

Advanced Graduate Certificate in Counseling Program Goals

The major goal of this program is to respond to the needs of the counseling students, by providing formal recognition of their additional training and practice in the field of School or Mental Health Counseling, and the needs of the people of New Mexico by graduating individuals who are dual licensure-eligible. In this way, the Advanced Graduate Certificate in Counseling program will enable students to achieve competency in multiple counseling foci, improving their chances of obtaining employment and their ability to better serve the diverse populace of our state. At this time, Albuquerque Public Schools has approximately 10 vacant school counseling positions annually. Providing students the opportunity to achieve certifiable competency in both School and Clinical Mental Health Counseling will better prepare those counseling graduates who seek to meet the needs of our public school systems, as well as support current Clinical mental health counselors to be credentialed into these roles.

b. How does the program fit within the participating unit’s future plans?

The Advanced Graduate Certificate in Counseling provides a way to increase SCH without corresponding increase in faculty lines. As such, it will bring increased profitability to the counselor education program. The counseling program currently offers both specialty areas, and the addition of the Advanced Graduate Certificate in Counseling will help to increase enrollment in the specialty courses. The program will continue to offer both specialty areas and this will
support the program’s goal to increase mental health professionals across different settings without the need for new coursework.

c. How does the program fit within the UNM mission and strategic plan?

The proposed Advanced Graduate Advanced Graduate Certificate in Counseling in Counseling is the result of a collaborative effort among Counselor Education faculty, who come from an array of counseling backgrounds. This effort would acknowledge the 85% of Counseling Masters Students who complete the additional courses necessary to meet the requirements of both the Clinical Mental Health and School Counseling tracks. These student’s exceptional effort and dedication in completing additional coursework and internship requires recognition. In addition, this would allow non-degree students to re-specialize if they have already completed coursework in a different specialty area in counseling. This supports the university and College in supporting the needs of New Mexico, as we are currently in a mental health crisis, and the Anne Casey Kids Count data has demonstrated this has been a long and persistent issue. We will better serve the NM community around these mental health needs.

d. Does the program overlap or duplicate any existing program within UNM? In the state and/or region?

The program does not overlap or duplicate any existing program within UNM, the state, or region in that no other program has formal recognition of a dual-track option. UNM is the only nationally accredited program in school counseling currently in NM.

e. What is the governance structure of the program?

For this program, Counselor Education faculty will advise students who wish to pursue an Advanced Graduate Certificate in Counseling to ensure that they take the designated courses necessary to fulfill Advanced Graduate Certificate in Counseling requirements. No change in governance structure is needed, as the Advanced Graduate Certificate in Counseling would be completely staffed by faculty members of the Counselor Education program.

f. For interdisciplinary programs, describe the responsibilities of each participating unit?

N/A

g. What is the program development and implementation timeline?

The program curriculum is already in existence. Both the clinical mental health and school counseling courses are offered on a regular basis and generally do not fill to capacity. Implementation will occur upon University approval without delay.

2. Student Impact

a. How many students are projected to enroll?
The Advanced Graduate Certificate in Counseling program will have **approximately a 20-25-student cohort each year** between existing students seeking dual track, along with new students seeking only the certificate.

b. **From where will these students be drawn?**

These students will be drawn from the current Masters of Arts in counseling students, and former graduates.

c. **What are the demographic characteristics and educational goals of the target students?**

The demographic makeup of those students participating in the Advanced Graduate Certificate in Counseling programs is expected to parallel that of the Counselor Education Masters program. The Masters of Arts in Counselor Education program consists of: 45% of students who identify as Hispanic/Latino (a); 7-11% identify as Native American; and the remainder as White or other. The participating students will be from **diverse backgrounds with a variety of helping interests and who have educational and employment goals that concern the mental health needs of their community.**

d. **What are the employment goals of the typical target student?**

The target population are school counselors and licensed mental health counselors seeking to expand their training to the other specialization.

3. **Curriculum Plan**

a. **Describe the curriculum and its impact on existing courses, including courses in other departments.**

The Advanced Graduate Certificates in Counseling program will pull for existing courses in the Counselor Education Program. The 12-credit hour Advanced Graduate Certificate in Counseling will allow students to choose from 2 specializations, either School Counseling or Clinical Mental Health Counseling. The Mental Health Specialization will require: COUN 595: Internship (6 credits, placement in Mental Health setting); COUN 521: Clinical Mental Health Counseling; and COUN560: Family Counseling. The School Counseling Specialization will require: COUN 595: Internship (6 credits, placement in School Counseling setting); COUN 545: School Counseling; and COUN541: Counseling Children and Adolescent course. Students must complete all 12 credit hours with a minimum 3.0 GPA, and no course grade lower than B-. These courses were selected as each provide students with a specific focus on the clinical mental health issues and unique aspects of their area of interest, as well as communication skills and knowledge of how to deal with individuals, groups, and families. This also meets current CACREP national accreditation guidelines for each of these specific specialty areas, and the current requirements for dual-degree students as set by this national body.

b. **What instructional model(s) will be used in delivering the program?**
The courses will be offered face-to-face, however all can be taught remotely via zoom and/or learn.edu if necessary. Some courses have already been approved for online course offerings through the official UNM course review process.

c. What are the expected student learning outcomes for the program? How will the learning outcomes be measured?

We use an approved assessment plan that measures individual students’ academic, clinical, and disposition performance, along with aggregate SLO and KPI data based on CACREP accreditation standards. The KPI (Key Performance Indicator) for school counseling is to gain knowledge of models of school counseling programming. The KPI is measured via the school counseling Comprehensive Developmental Guidance Program Summary assignment, School Performance Comprehensive Program Evaluation, and the Program Evaluation assignment in COUN 545, each wherein the student must meet expectations (80% or above).

The KPI for clinical mental health is to understand theories and models of clinical mental health. The KPI is measured via Discussion Board assignment, Licensure Paper assignment, the Final paper, and Final Exam in COUN 521, each wherein the student must meet expectations (80% or above).

4. Budgetary Impact

a. How many faculty are necessary for program delivery and what are their qualifications?

There is no anticipated budgetary impact should the proposed Advanced Graduate Certificate in Counseling be implemented as students in the dual track option already take these courses. The only potential difference would be approximately 5 additional internship students per year, and current space in sections would allow for this adjustment; the same is true for COUN521 and 545. The Advanced Graduate Certificate in Counseling would pull mainly from those students who are already enrolled in the program, and who are currently taking the aforementioned courses while working towards their dual-track graduate degree. In fact, the proposed Advanced Graduate Certificate in Counseling may provide an incentive for those individuals who have graduated and are seeking additional credentials for licensure to enroll in these classes, and seeking additional training through UNM. We already have many students seeking the dual track who enroll in each of these courses for a total of 72 credit hours. The Advanced Graduate Certificate in Counseling would recognize their hard work and dedication, as well as allow for additional students to be admitted if they had previously sought a MA in Counseling but wish to specialize in a different counseling specialty area.

b. How will this program affect the workload of current faculty and support staff?

The courses required for the transcripted certification are currently offered and generally not at maximum capacity, therefore no additional courses will need offered. Advisement will not require much time as the required courses for the Advanced Graduate Certificate in Counseling are mandated by licensure/certification boards and will not vary.
c. Will additional faculty or staff be required? What is the cost?

No additional faculty or staff will be required.

d. What faculty and staff development services will be needed?

No faculty or staff development services will be needed.

e. What impact will enrollments in the Advanced Graduate Certificate in Counseling program have on student support (GA & TA positions, scholarships, etc.)?

The Advanced Graduate Certificate in Counseling program enrollments will not create any changes for the student support positions or scholarships.

f. What technology, media, equipment and instructional supplies are needed to reach these learning outcomes? Are these resources available? What is the estimated cost?

No additional resources are needed to reach the student learning outcomes of the Advanced Graduate Certificate in Counseling program. The required resources are already available within the College of Education and the Department of Individual, Family and Community Education.

g. Are there any needs for additional or renovated space?

No additional equipment or space will be needed.

h. What student support services are likely to be needed and to what extent (tutoring, library, IT, advising, etc.)? What is the estimated cost?

No additional support services beyond those currently provided will be required.

i. Provide a rationale for any course fees or other expenses (in addition to tuition) that students will be expected to cover.

No additional course fees or other expenses beyond those currently required for the DI will be needed for the Advanced Graduate Certificate in Counseling program.

5. Accreditation Plan

a. How does the program affect any existing accreditation and licensure requirements?

The Advanced Graduate in Counseling is in response to recent accreditation changes within CACREP requiring a 72-hour program for dual track students. The School Counseling program is currently accredited through CACREP accreditation, and also meets CAEP and NM PED requirements. Similarly, the Clinical Mental Health Counseling Program is accredited through CACREP. The courses within the proposal do not change current course structure or
requirements for the Clinical Mental Health Counseling or School Counseling tracks but does meet CACREP (2009 and 2016) requirements for dual track status for students.

b. If new accreditation is required, describe the accreditation process and the expenses involved.

No new accreditation is required for the Advanced Graduate Certificate in Counseling program.

6. Additional Information  a. Provide any additional information needed to make the case for development of a full proposal. (For full proposal, provide any additional information to support the request for the proposed degree program.)

N/A

7. Additional Attachments for submission to NMHED for CIP Code approval (submitted by Provost’s Office)

a. A copy of the Form D with signatures  
b. The final executive summary, proposal, and supporting documentation  
c. Minutes from the Board of Regents meeting, noting approval

Advanced Graduate Certificate in Counseling

Description  
The Advanced Graduate Certificate in Counseling is designed to prepare individuals who are seeking an additional counseling specialization concurrently or following the completion of the requirements for a masters degree in Counseling (Clinical Mental Health Counseling or School Counseling).

The Advanced Graduate Certificate in Counseling is available to those who have earned or are in-process of earning a CACREP accredited Masters of Arts/Science in Counseling.

The Advanced Graduate Certificate in Counseling offers two options, each developed to meet professional standards and New Mexico licensure requirements. Students will work with their advisor to determine the appropriate course work and course sequencing.

Students will complete a minimum of 12 credits with a GPA of at least 3.0, and no course grade lower than B-.

Option 1 – School Counseling Specialization  
6 credits - COUN 595 Internship (placement in Advanced Graduate Certificate in Counseling area)  
3 credits – COUN 545 School Counseling  
3 credits – COUN 541 Counseling Children and Adolescents
Option 2 – Mental Health Counseling Specialization
6 credits - COUN 595 Internship (placement in Advanced Graduate Certificate in Counseling area)
3 credits - COUN 521 Clinical Mental Health Counseling
3 credits – COUN 560 Family Counseling

Please note additional fees may be necessary for background checks or clearance information required for some candidates internship sites. Education program in no way guarantees placements (e.g., internship), licensure, and/or Admission into the Counselor employment.
NEW GRADUATE DEGREE OR GRADUATE CERTIFICATE FORM D

Date: 11/11/2020

Kristopher Goodrich
(Name of individual initiating Graduate Degree or Graduate Certificate)
Professor, Counselor Education
(Title, position, telephone number)
kgoodric@unm.edu
(Email address)

IFCE
(Department/Division/Program)

UNIT PREPARES IN QUADRUPLEKATE
Route as indicated below under approvals. Return to the Registrar’s Office once all signatures have been obtained.

*Allow up to one year for the process to be completed for a certificate, and 18 months for a degree.

Note: Proposals for new graduate degrees or graduate certificates need to follow an approved format. Please call the Office of Graduate Studies and ask for an outline. Revisions of graduate degrees and some new certificates also may need state approval, depending on the extent of changes proposed. Please consult the Office of the Provost for advice prior to initiating this form.

Attach the following required documents:
1. Executive Summary,
2. Program Proposal (in the approved format).
3. Catalog Description (to include program curriculum).
4. Graduate Program Projected Costs (only for new degrees).

Does this new degree affect any existing program? Yes ☐ No ☐ If yes, attach statement.

Proposed date to admit new students: Term Spring Year 2021

Required Signatures:

Department Chair
College Curricula Committee
College or School Dean
Dean of Library Services
Office of the Registrar—Catalog
FS Graduate Committee
Dean of Graduate Studies
FS Curricula Committee
Office of the Provost
Faculty Senate
Board of Regents

Date 11/11/2020
Date 02/08/2021
Date
Date 2/2/22
Date 03/31/2022
Date 03/24/2022
Date 4/18/2022
Date 4/26/2022

Additional Approvals for Degrees:

Board of Regents
Council of Graduate Deans
Academic Council of Higher Education
Higher Education Department
State Board of Finance

THE UNIVERSITY OF NEW MEXICO OFFICE OF THE REGISTRAR (Revised 08/2007)
NEW GRADUATE CERTIFICATE PROGRAM APPLICATION

A. General Information

Institution: University of New Mexico

Name and Title of Contact Person: Kristopher M. Goodrich

Email of Contact Person: kgoodric@unm.edu

Name of Proposed Program: Advanced Graduate Certificate in Counseling

Name of Sponsoring Department, School, and/or College: IFCE, COEHS

Level of Proposed Program (Graduate Certificate or Post-degree Certificate) Graduate and/or Post Degree Certificate (both routes acceptable)

Estimated Time to Complete Proposed Program: 2 semesters

Campuses to offer this degree program: Main/Albuquerque

All Program Format(s) (standard, distance education, evening, weekend and/or other) Standard

Anticipated Start Date: Fall 2022

Proposed CIP code

B. Program Curriculum

Program Description (as listed in catalog) The Advanced Graduate Certificate in Counseling is designed to prepare individuals who are seeking an additional counseling specialization concurrently or following the completion of the requirements for a masters degree in Counseling (Clinical Mental Health Counseling or School Counseling).

The Advanced Graduate Certificate in Counseling is available to those who have earned or are in-process of earning an accredited Master of Arts/Sciences in Counseling.
The Advanced Graduate Certificate in Counseling offers two options, each developed to meet professional standards and New Mexico licensure requirements. Students will work with their advisor to pursue the track area they are wishing to add.

Please note additional fees may be necessary for background checks or clearance information required for some candidates internship sites.

Admission into the Counselor Education program in no way guarantees placements (e.g., internship), licensure, and/or employment.

**Program Curriculum (as listed in catalog)**

**Students will complete a minimum of 12 credits with a GPA of at least 3.0, and no course grade lower than B- or “credit”**.

Option 1 – School Counseling Specialization
6 credits - COUN 595 Internship (placement in Advanced Graduate Certificate in Counseling area) 3 credits – COUN 545 School Counseling
COUN 541 Counseling Children and Adolescents

Option 2 – Mental Health Counseling Specialization
6 credits - COUN 595 Internship (placement in Advanced Graduate Certificate in Counseling area) 3 credits - COUN 521 Clinical Mental Health Counseling
COUN 560 Family Counseling

**Number of Credits Required: 12**

**Program Learning Outcomes**

The major goal of this program is to respond to the needs of the counseling students, by providing formal recognition of their additional training and practice in the field of School or Mental Health Counseling, and the needs of the people of New Mexico by graduating individuals who are dual licensure-eligible. In this way, the Advanced Graduate Certificate in Counseling program will enable students to achieve competency in multiple counseling foci, improving their chances of obtaining employment and their ability to better serve the diverse populace of our state. At this time, Albuquerque Public Schools has approximately 10 vacant school counseling positions annually. Providing students the opportunity to achieve certifiable competency in both School and Clinical Mental Health Counseling will better prepare those counseling graduates who seek to meet the needs of our public school systems.

As a result of earning the Advanced Graduate Certificate in Counseling (after having obtained their MA degree), the individual will qualify for entry-level license in mental health counseling (LMHC) or school counseling in New Mexico.

Is this certificate designed to be stand-alone or is it intended for students that are also seeking a graduate degree? If so, list how the courses will be shared between the two.

The Advanced Graduate Certificate in Counseling is available to those who have earned or are in-process of earning a CACREP accredited Master of Arts/Sciences in Counseling. When earning a masters degree
in counseling, UNM students select a focus either Clinical Mental Health Counseling or School Counseling. The Advanced Graduate Certificate in Counseling allows them to have a focus in both areas.

There are three pathways that a person could pursue to obtain this certificate:

Pathway 1: A student enters our counseling program and takes courses in both tracks concurrently. They graduate with a 72 credit hour degree, (as opposed to the 60 hours required for a single track MA Degree) satisfying the requirements for both Clinical Mental Health Counseling and School Counseling. They would qualify for this certificate designating additional work in both areas.

Pathway 2: A student can successfully graduate from our program with 60 credit hours pursuing a single track (for example, 60 credit hours for the school counseling). They then graduate and begin working as a school counselor. While they do so, they come back for the graduate certificate focused around Clinical Mental Health Counseling, so they can obtain the additional license. They graduate with the additional 12 hours and receive the Advanced Graduate Certificate in Counseling for this additional graduate work.

Pathway 3: A person who didn’t attend UNM but has a masters in counseling from a different institution is interested in re-specializing in a different counseling track. They apply and are accepted into our program, and pursue this 12 credit track in a different specialty area. Once they have completed all requirements, they successfully receive this certificate in a new specialized area so they can pursue licensure in that area.

Is this certificate embedded in a degree program (i.e., do the courses taken articulate to a graduate degree)? If yes, to which degree?

The courses fit within UNM Counselor Education’s masters degree in Counseling. The courses would constitute one of two available tracks to students who elect to complete both tracks rather than one. In our program, they receive a MA in Counseling, but elect to pursue a track, which is then verified by the appropriate licensure board. This certificate would designate that the graduate has completed two different specialty area tracks. All courses, however, are not new and are in current offerings of the MA in Counseling degree.

C. Assessment

Describe your institution’s plan for periodic evaluation of program effectiveness. Include criteria that will be used to determine effectiveness. Max 500 words.

As part of our CACREP accreditation, we have a CACREP-vetted and approved assessment plan that both explores students’ individual successful movement throughout the program through annual student review meetings (with faculty assessment of their academic, clinical skills, and personal dispositions, as required by CACREP), as well as explores aggregate student learning outcomes in each individual course (as decided by our CACREP), as well as Key Performance Indicators (KPI’s) throughout our program. Each masters’ level track has 8 KPI’s based around the 8 foundational core areas in CACREP (Professional Orientation and Ethics, Helping Skills, Social and Cultural Diversity, Group Work, Human Development, Career Development, Assessment, Research and Program Development), as well as a track-specific KPI (decided by the program) that is assessed at least 2 different times in the program (at the early stage of the program, and at the ending stage of the program). KPI’s are based around growth, with early KPI’s dedicated around knowledge, and later stage based around skills. The counseling program created an assessment plan that
was reviewed and approved by CACREP that addresses all SLO’s required across each course, as well as the KPI’s for our program. KPI results are reported annually, and are required to be made publicly available on our website by CACREP.

D. Need

The proposed program must meet one or more specified needs within the state or region. Clear and convincing evidence must be provided of the reality and extent of such need. Max 500 words.

Evidence of need might include results of employer surveys, current labor market analyses and projections, or long-term need projections prepared by a relevant professional organization.

The purpose of these Advanced Graduate Certificate in Counseling programs are to provide students the opportunity to expand their knowledge, skills, and career opportunities in other counseling fields, by enabling them to obtain formal recognition for additional coursework. The Advanced Graduate Certificate in Counseling targets those students who have, or are seeking, a dual track Masters of Arts in Counseling in both Mental Health and School Counseling specialty areas. As our national accreditation body, the Council for Accreditation of Counseling and Related Educational Programs (CACREP) has issued new guidance on requirements for internship hours in specific specialty sites, students who wish to pursue the dual track in Counseling must complete a total of 72 credit hours. The Advanced Graduate Certificate in Counseling would recognize their hard work in completing this task. In addition, this would also provide an admissions vehicle for post-degree students wishing to re-specialize in a different specialty area, without having to enroll in a second masters’ degree.

Additionally, the program will train clinicians to meet the shortage of qualified mental health professionals and school counselors in New Mexico.

If the program fills a regional workforce need, describe collaboration between your institution and regional employers in program development. Max 500 words.

We work with the State of New Mexico, the NM Counseling and Therapy Practice Board, when new providers move into the state and need to meet additional state requirements to pursue a license in the field of counselor education. We are also referred to by area clinics and schools to support persons who need to make up deficiencies in their previous training to qualify for different state licenses.

E. Enrollment and Graduation Projections: Establish realistic enrollment, retention, and graduation targets for this program.

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Annual Retention Rate (%) | Target 100% Graduation Rate (%) | Target Job Placement Rate (%)
95 | 95 | 100

F. Institutional Readiness

Describe the faculty resources that are needed to initiate the program. Will any additional faculty be needed? Max 500 words.

All required courses are currently offered and taught by UNM faculty. Likely, there will be a need to add a section or two of COUN595 (Internship) with new students for the program, but all content courses typically have the space needed for the influx of new students. We have enough available faculty and current PTI’s to be able to successfully offer the additional internship courses when needed based around demand.

Describe the library and other academic support resources that are needed to initiate the program. What, if any, additional resources will be needed? Max 500 words.
Describe the physical facilities of the institution that will be used for the first five years of the program. Will additional space or modifications of existing space be required within the first five years of program operation? Max 500 words.

No additional facilities needed

Describe the institution's equipment and technological resources needed for the first five years of the program? What, if any, additional equipment will be needed? Max 500 words.

No additional equipment or technology needed

Describe any other operating resources needed to initiate the program. Max 500 words.

No additional resources needed

Are there existing external facilities that will be used? Have agreements been established to ensure use of those facilities? For example, if you are offering a graduate nursing program have you established a partnership with local hospital(s) and other clinical settings? Max 500 words.

Students will need internship sites, but most community employers and schools have been begging us for more students/ interns based around the behavioral need in our communities. We don’t see this as an issue, other than qualifying sites for our CACREP accreditation, which is fairly simple.

G. Projected Budget

Provide a clear analysis of the projected cost of the proposed program and the sources of funding that will support it for the first five years that the program will be offered. Include a discussion how any of the needed resources discussed in Section F will be addressed. Section G should be completed in collaboration with your institution's financial office.

There is no anticipated budgetary impact should the proposed Advanced Graduate Certificate in Counseling be implemented as students in the dual track option already take these courses. The only potential difference would be approximately 5 additional internship students per year, and current space in sections would allow for this adjustment; the same is true for the content based courses (COUN521, COUN541, COUN 545, and COUN560). The Advanced Graduate Certificate in Counseling would pull mainly from those students who are already enrolled in the program, and who are currently taking the aforementioned courses while working towards their dual-track graduate degree. In fact, the proposed Advanced Graduate Certificate in Counseling may provide an incentive for those individuals who have graduated and are seeking additional credentials for licensure to enroll in these classes, and seeking additional training through UNM. We already have many students seeking the dual track who enroll in each of these courses for a total of 72 credit hours. The Advanced Graduate Certificate in Counseling would recognize their hard work and dedication, as well as allow for additional students to be admitted if they had previously sought a MA in Counseling but wish to specialize in a different counseling specialty area.
November 9, 2020

To: Kristopher M. Goodrich, Ph.D., Chair, Department of Individual, Family and Community Education

From: Hansel Burley, Ph.D., Dean, College of Education and Human Sciences

Re: Counselor Education Form D for Advanced Counseling Graduate Certificate

Please accept this memo as my acknowledgement that I have reviewed the Form D and corresponding documentation for the Counselor Education program’s Form D and support the certificate moving forward. The Counselor Education program’s proposal has followed all appropriate UNM guidelines in the creation of the Form D. As I read this form, it appears to respond to the critical workforce needs that the State of New Mexico has for behavioral health workers, both prior to and following the COVID-19 pandemic.
To: Dr. Kristopher Michael Goodrich  
Re: The Advanced Graduate Certificate in Counseling (Clinical Mental Health or School Counseling)  
From: Dr. Pamela Cheek, Associate Provost for Curriculum and Assessment  

Date: October 2, 2019

I am writing to indicate support from Office of the Provost and EVP for Academic Affairs for the Advanced Graduate Certificate in Counseling. The certificate will meet workforce needs and will help students expand their knowledge and skills at a time when meeting mental health needs in the state is critical.

I look forward to reviewing the full proposal when it advances to Academic Affairs. Please don’t hesitate to contact me or Dean Coonrod if we can be of any assistance as you develop the full proposal.

cc. Dr. Julie Coonrod, Dean of Graduate Studies  
Ms. Robben Baca, Graduate Academic Affairs Specialist  
Dean Deborah Rifenburg, Interim Dean, College of Education  
Mr. Michael Raine, Associate Registrar
CERTIFICATE IN BARBERING
@ UNM-Gallup
### Certificate/Barbering (37 Credits)

**Student Advisement and Graduation Checklist – 20**-**20** Catalog

<table>
<thead>
<tr>
<th>Student Name</th>
<th>UNM ID #</th>
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<tbody>
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<tr>
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<tr>
<td>Academic Advisor</td>
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#### Barbering Core: (37)

<table>
<thead>
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<th>Course Title</th>
<th>Credits</th>
<th>Grade</th>
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<tr>
<td>COSM 130</td>
<td>Perm Wave, Shampoo &amp; Styling I</td>
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<tr>
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<td>Haircutting/Scalp/Coloring/Facials III</td>
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<td></td>
</tr>
<tr>
<td>COSM 250</td>
<td>Cosmetology Lab I</td>
<td>3</td>
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<tr>
<td>COSM 251</td>
<td>Cosmetology Lab II</td>
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#### Optional Coursework for NM State Board Clock Hours:

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<td>Cosmetology Lab III</td>
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<td></td>
</tr>
<tr>
<td>COSM 291</td>
<td>Independent Study</td>
<td>3-9</td>
<td></td>
</tr>
</tbody>
</table>
Until last year, UNM-Gallup had a Certificate in Cosmetology/Barbering. The state of NM has different licensure requirements for Cosmetology and Barbering. So UNM-G faculty asked to split our combined Certificate into two: A revised Certificate in Cosmetology and a new Certificate in Barbering.
POTENTIAL STUDENTS / WORKFORCE OUTCOMES

• Our current Cosmetology program is one of the most popular Certificate programs at UNM-G

• We anticipate that roughly 20% of Cosmetology students/recruits would enroll in Barbering (ca. 10-15 students)

• Over the next ten years, the US Bureau of Labor Statistics projects a 19% growth in jobs for barbers/cosmetologists

• All students who go through this program will be immediately eligible for NM state licensure
FACULTY/RESOURCES NEEDS

• Current faculty are qualified to teach the necessary coursework
• Current facilities are adequate
• No changes to the budget are required; no extra expenses are necessary
Certificate in Barbering
Executive Summary

University of New Mexico – Gallup

Program Description
The University of New Mexico-Gallup’s Certificate in Barbering will prepare students for a career in barbershops and other haircutting establishments. The curriculum will primarily focus on helping students gain a barber’s license from the New Mexico State Board of Barbers and Cosmetology.

This program will help students achieve their “educational and professional goals” – a key piece of our branch campus’s mission statement. Moreover, this program will align with the University of New Mexico’s broader institution mission by encouraging students to acquire the “knowledge and skills they need . . . to contribute to state and national economies.”

The University of New Mexico – Gallup is currently the only UNM branch campus to offer a Certificate in Cosmetology. Faculty at our branch have had a difficult time attracting and retaining male students because of the current program’s emphasis on salon-style hair design and manicuring. A separate Certificate in Barbering, with a small shift in emphasis from manicuring to shaving/stropping, could help boost male enrollment and retention without requiring any additional funding or faculty.

The UNM-Gallup Cosmetology program has an active advisory council, made up of local and regional employers, who have requested this new Certificate program. This same advisory council will also assist in the maintenance of a Certificate in Barbering.

The faculty at UNM-Gallup hope to see this program approved during the 2022-2023 academic year, so that students may begin to enroll in the new program by the Fall of 2023.

Evidence of Need
There are currently twenty (20) students in the Cosmetology program, making it our third-most popular certificate program (to thirty-two in Welding Technology, and twenty-one in Dental Assisting). Forty-two students had been enrolled in the Cosmetology program before the COVID-19 pandemic. Prior to the pandemic, the semester-to-semester retention rate in the Cosmetology program was 80% (quite a bit higher than our institution’s average retention rate of 65%). It is currently at 60%. Discussion with Cosmetology faculty, and anecdotal student evidence, suggests that retention rates and recruiting efforts might be improved in a separate Barbering Certificate was offered at UNM-Gallup. Moreover, the US Bureau of Labor Statistics projects the employment field of “Barbers, Hairstylists, and Cosmetologists” to grow by 19% (“faster than average”) from 2020-2030 (see Appendix A for more detailed into).

Students are usually recruited through local high-school and other local job fairs.
The closest educational institution that offers a Barbering program is San Juan College, over two hours away. We do not believe we will be competing with them for students. For a full list of other Barbering programs in the state, see Appendix C.

Appendix B speaks to the demand for certified Cosmetologists and Barbers in our region of New Mexico. Developing a workforce responsive to this demand is a priority for UNM-Gallup.

Program Content and Quality
The curriculum of the Barbering Certificate will mirror our current Cosmetology Certificate with one important exception: the replacement of a course on “Manicuring & Sanitation” with a course on “Shaving & Sanitation”. Our Barbering/Cosmetology courses are unique in that several students might be enrolled in the same course, but are practicing different techniques/processes. Requiring training in manicuring, at the expense of a course on shaving, has been (as noted above) problematic for the retention and recruitment of male students.

The following courses will comprise the Certificate in Barbering:

<table>
<thead>
<tr>
<th>Course Code</th>
<th>Course Title</th>
<th>Credits</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>COSM 110</td>
<td>Theory of Cosmetology I</td>
<td>3</td>
<td>Theoretical training in hygiene, bacteriology, sterilization, sanitation, rules and regulations of State Board and related practical areas.</td>
</tr>
<tr>
<td>COSM 111</td>
<td>Theory of Cosmetology II</td>
<td>3</td>
<td>Theoretical training in finger weaving, wigs, chemicals, hot work, skin and hair disorders. State Board rules and regulations and relative practical areas.</td>
</tr>
<tr>
<td>COSM 130</td>
<td>Permanent Wave, Shampoo &amp; Styling I</td>
<td>3</td>
<td>Introduction and practical application on mannequins covering all areas of Cosmetology.</td>
</tr>
<tr>
<td>COSM 131</td>
<td>Permanent Wave, Shampoo &amp; Styling II</td>
<td>3</td>
<td>Continuation of practice on patrons and mannequins covering all areas of Cosmetology.</td>
</tr>
<tr>
<td>COSM 140</td>
<td>Haircutting/Scalp/Coloring/Facials I</td>
<td>4</td>
<td>Introduction and practical application on mannequins. Covering all areas of Cosmetology.</td>
</tr>
<tr>
<td>COSM 141</td>
<td>Haircutting/Scalp/Coloring/Facials II</td>
<td>3</td>
<td>Continuation of practice on patrons and mannequins covering all areas of Cosmetology.</td>
</tr>
<tr>
<td>COSM 212</td>
<td>Theory of Cosmetology III</td>
<td>3</td>
<td>Theoretical training in anatomy, electricity, chemistry, hygiene and good grooming, visual poise and salon management. Final State Board Exam.</td>
</tr>
</tbody>
</table>
COSM 220 – **Strop, Honing & Shaving** (3 credits). This course includes the care and styling of scalp and facial hair. It will provide a basic understanding of Barbering and its history. Emphasis is placed on proper use of instruments, personal hygiene, sanitation, recognition of common disorders/diseases and State Board rules and regulations affecting the cosmetologists performing services on clients. This subject is taught by lectures, visual aids, demonstrations, conferences and assigned projects. 50 contact hr.

COSM 232 – **Permanent Wave, Shampoo & Styling III** (3 credits). Continuation of practice on patrons and mannequins covering all areas of Cosmetology.

COSM 242 – **Haircutting/Scalp/Coloring/Facials III** (3 credits). Continuation of practice on patrons and mannequins covering all areas of Cosmetology.

COSM 250 – **Cosmetology Lab I** (3 credits). Practical application on mannequins. Review of all areas of Cosmetology.

COSM 251 – **Cosmetology Lab II** (3 credits). Practical application on patrons. Review and final State Board Exam in all areas of Cosmetology.

Student Learning Outcomes for this program will include the following:

- Students will recognize the basic principles of bacteriology in relation to Barbering.
- Students will comprehend basic principles of safety.
- Students will understand and perform the skills of Barbering, including hair cutting, perming, shaving, chemical relaxing, and hair coloring.
- Students will perform basic requirements set forth by the New Mexico State Board of Barbers and Cosmetologists, which includes a national examination.

Instruction is completed through hands-on training under the supervision of professionally-licensed faculty.

Our faculty are licensed with the New Mexico Board of Barbers and Cosmetologists.

**Evaluation and Assessment**

Programs at the University of New Mexico-Gallup are regularly reviewed for effectiveness and positive educational/professional outcomes. Programs go through a formal review every six years (which is submitted to our Faculty Assembly Curricula Committee) and are also routinely required to submit assessment plans to our campus’s Faculty Assembly College Assessment Review Committee.
**Required Resources**
The current Cosmetology program requires two full-time faculty and one part-time adjunct faculty. Because of the minimal difference between the curriculum of the Cosmetology and Barbering Certificates, there will be no need to hire additional faculty.

Additional space will not be needed. No additional costs are anticipated in the creation of this Barbering Certificate program.

**Projected Enrollment & Costs**
Faculty anticipate that roughly 20% of current Cosmetology students recruited would rather be in a Barbering program. So, we project an enrollment of roughly 4-5 students each semester.

Here is a detailed enrollment projection:

<table>
<thead>
<tr>
<th></th>
<th>Fall 2023</th>
<th>Spring 2024</th>
<th>Fall 2024</th>
<th>Spring 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5 students</td>
<td>4 students</td>
<td>5 students</td>
<td>4 students</td>
</tr>
</tbody>
</table>

There are no costs involved in the creation of this Certificate program.

**Appendices**
A = Department of Labor documentation  
B = information from New Mexico Workforce Connections  
C = List of similar programs in the state  
D = List of potential employers
Summary

Barbers, Hairstylists, and Cosmetologists provide haircutting, hairstyling, and a range of other beauty services.

**Work Environment**
Barbers, hairstylists, and cosmetologists work mostly in a barbershop or salon. Physical stamina is important, because they are on their feet for most of their shift. Many work full time, but part-time positions are also common.

**How to Become a Barber, Hairstylist, or Cosmetologist**
All states require barbers, hairstylists, and cosmetologists to be licensed. To qualify for a license, candidates are required to graduate from a state-approved barber or cosmetology program and then pass a state exam for licensure.

**Pay**
The median hourly wage for barbers was $15.61 in May 2020.
The median hourly wage for hairdressers, hairstylists, and cosmetologists was $13.16 in May 2020.

**Job Outlook**
Overall employment of barbers, hairstylists, and cosmetologists is projected to grow 19 percent from 2020 to 2030, much faster than the average for all occupations.

About 85,300 openings for barbers, hairstylists, and cosmetologists are projected each year, on average, over the decade. Many of those openings are expected to result from the need to replace workers who transfer to different occupations or exit the labor force, such as to retire.

**State & Area Data**
Explore resources for employment and wages by state and area for barbers, hairstylists, and cosmetologists.

**Similar Occupations**
Compare the job duties, education, job growth, and pay of barbers, hairstylists, and cosmetologists with similar occupations.
More Information, Including Links to O*NET

Learn more about barbers, hairstylists, and cosmetologists by visiting additional resources, including O*NET, a source on key characteristics of workers and occupations.

SUGGESTED CITATION:


Last Modified Date: Wednesday, September 8, 2021

RECOMMEND THIS PAGE USING:  Facebook  Twitter  Linkedin
Overall employment of barbers, hairstylists, and cosmetologists is projected to grow 19 percent from 2020 to 2030, much faster than the average for all occupations.

About 85,300 openings for barbers, hairstylists, and cosmetologists are projected each year, on average, over the decade. Many of those openings are expected to result from the need to replace workers who transfer to different occupations or exit the labor force, such as to retire.

**Employment**

Much of the projected employment growth in these occupations is due to recovery from the COVID-19 recession that began in 2020 and is likely to occur early in the decade.

The need for barbers and hairdressers will stem primarily from population growth, leading to greater demand for basic hair care services. In addition, an increased demand for hair coloring, hair straightening, and other advanced hair treatments is expected to continue over the projections decade.

Hairdressers, hairstylists, and cosmetologists continue to compete with providers of specialized services, such as nail and skin care. Consumers often choose manicurists and pedicurists and skincare specialists for these services, rather than to visit hairdressers, hairstylists, and cosmetologists for them. Still, employment is expected to grow to meet increased demand for personal appearance services.

### Employment projections data for barbers, hairstylists, and cosmetologists, 2020-30

<table>
<thead>
<tr>
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</thead>
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<td>Barbers, hairdressers, hairstylists and cosmetologists</td>
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<td>622,700</td>
<td>742,400</td>
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<td>119,800</td>
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<td>Barbers</td>
<td>39-5011</td>
<td>53,000</td>
<td>62,300</td>
<td>18</td>
<td>9,300</td>
</tr>
<tr>
<td>Hairdressers, hairstylists, and cosmetologists</td>
<td>39-5012</td>
<td>569,600</td>
<td>680,100</td>
<td>19</td>
<td>110,500</td>
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</tbody>
</table>

APPENDIX B

Hairdressers, Hairstylists, and Cosmetologists  Video - Provide beauty services, such as cutting, coloring, and styling hair, and massaging and treating scalp. May shampoo hair, apply makeup, dress wigs, remove hair, and provide nail and skincare services.

Source: This information is based on O*NET™ data. O*NET is a trademark registered to the U.S. Department of Labor, Employment and Training Administration.

Supply and Demand

0.54
Candidates available per job opening.
32 Candidates | 59 Job Openings

Advertised Job Skills

<table>
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<tr>
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<th>Job Opening Match Count</th>
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<tr>
<td>Verbal communication skills</td>
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<tr>
<td>Work independently</td>
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<tr>
<td>Developing new business</td>
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<tr>
<td>Styling hair</td>
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Advertised Tools and Technology

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<tr>
<th>Advertised Detailed Tool or Technology</th>
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<tr>
<td>Wigs</td>
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<tr>
<td>Hustlers</td>
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<tr>
<td>Clipper</td>
<td>1</td>
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</tbody>
</table>

Typical Wages

$21,250
Median Annual Wage
Source: NWWW, Occupational Employment Statistics program
APPENDIX C

Academic Institutions with Barbering Certificates in New Mexico

   Clovis Community College
   Luna Community College
   New Mexico Junior College
   Northern New Mexico College
   San Juan College
APPENDIX D

Incomplete List of Potential Employers of Barbers in McKinley County, NM

Affordable Haircuts
Artistic Hair Salon
Bentley’s Barbershop
Blanco Cuts
Bobby’s Barber Shop
Burress Barber Shop
Cortez Barber Shop
Daniels Barber Shop
Deluxe Barber Shop
Diamond Barbershop
Diamond Cutz
Dinay’s Shear Talent
Frankie T’s Barbershop
Gary’s Barber Shop
Hair Xpress
J&J Barbershop
Kings Of Queen’s Barber Shop
Kutz N Kurlz
Mesa Barber Shop
Metro Barber Shop
Outcast Barbershop
Pro-Cuts
Tip Top Barbershop
VR’s Hair Design
West Side Barber Shop
Xtreme Cuts
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**OPTIONAL COURSEWORK FOR NM STATE BOARD CLOCK HOURS:**

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<th>Title</th>
<th>Credits</th>
<th>Grade</th>
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<tbody>
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<tr>
<td>COSM 291</td>
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<td>3-9</td>
<td></td>
</tr>
</tbody>
</table>
To: Dr. Matthew Mingus and Dean Dan Primozic  
From: Associate Provost Pamela Cheek  
Re: Proposal for a Certificate in Barbering  
Date: January 13, 2022  

I have reviewed your initial proposal for a Certificate in Barbering and we have also discussed the proposal. Academic Affairs supports review of the completed proposal at the next levels, including review and approval by an oversight group of all of the branch deans of instruction (a review that has now formally been integrated into new branch CTE program review per joint decisions of Faculty Assemblies).

There are opportunities to differentiate the Certificate in Barbering from the existing Certificate in Cosmetology/Barbering, beyond the single curricular difference of one course only. I understand that you are likely to seek a name change for the existing certificate, so that it covers cosmetology only and suggest that that also be submitted in parallel with the new Certificate in Barbering. Overall, the Certificate in Barbering proposal will be more compelling if additional barbering-specific content is included.

Thank you for your work designing curriculum that meets the needs of your student population and community.

Dr. Pamela Cheek  
Associate Provost for Student Success & Professor of French  
Office of the Provost & EVP for Academic Affairs, University of New Mexico
## DEGREE/PROGRAM CHANGE
### FORM C

**Form Number:** C2974

---

### Name of Initiator:
- **Matthew Dennen Mingus**

### Initiator's Title:
- Associate Professor: Gallup

### Branch:
- **Business & Applied Technologies**

### Email:
- mmingus@unm.edu

### Phone Number:
- 505 863-7558

---

### Faculty Contact:
- **Ann Jarvis**

### Administrative Contact:
- **Ann Jarvis**

### Department:
- **Business & Applied Technologies**

### Branch:
- Gallup

### Date:
- 03-08-2022

---

### Associated Forms exist?**
- No

---

### Proposed effective term

<table>
<thead>
<tr>
<th>Semester</th>
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### Course Information

- **Select Appropriate Program:** Undergraduate Degree Program
- **Name of New or Existing Program:** Barbering (GA)
- **Select Category:** Degree
- **Degree Type:** Gallup
- **Select Action:** New

**Exact Title and Requirements as they should appear in the catalog. If there is a change, upload current and proposed requirements.**

See current catalog for format within the respective college (upload a doc/pdf file)

- **Certificate in Barbering - FINAL - title description requirements.pdf**

- **Does this change affect other departmental program/branch campuses? If yes, indicate below.**

  **Reason(s) for Request** (enter text below or upload a doc/pdf file)
  - Discussion with Cosmetology faculty, and anecdotal student evidence, suggests that retention rates and recruiting efforts might be improved if our branch offers a separate Barbering Certificate at UNM-Gallup, separate from our current Cosmetology Certificate.

  **Certificate in Barbering - routing slip FINAL.pdf**

**Upload a document that includes justification for the program, impact on long-range planning, detailed budget analysis and faculty workload implications.** (upload a doc/pdf file)

- **Certificate in Barbering - FOR WORKFLOW - resources.pdf**

---

- **Are you proposing a new undergraduate degree or new undergraduate certificate? If yes, upload the following documents.**

**Upload a two-page Executive Summary authorized by Associate Provost.** (upload a doc/pdf file)

- **Certificate in Barbering - FOR WORKFLOW.pdf**

**Upload memo from Associate Provost authorizing go-ahead to full proposal.** (upload a doc/pdf file)

- **Certificate in Barbering - check approval.pdf**
Routine Slip for Curricular Changes

Program name and/or Course Number: Barbering Certificate (NEW) Matt Mingers

Date: 12 Jan. 2022

1. Chairperson/Instructor (ALL FORMS MUST BE GRAMMATICALLY CORRECT AND TYPED)

   □ Form A: (existing course minor change)  □ Form B: (new course request)
   _ Justification
   _ Transferable
   _ Syllabus/Course outline
   _ Justification
   _ Main Campus Support (If Type II *see back)
   _ Transferable

2. Department Chair: [Signature]
   - Articulation Letter
   _ Corrections of Syllabus/Course Outline format: [Yes][No]
   _ All required forms attached: [Yes][No]

3. Dean of Instruction:
   _ Budget Implication: [Yes][No]
   _ Review for appropriateness: [Yes][No]

4. Zollinger Library Faculty Representative: [Yes][No]

5. Reviews by the Manager of Computing Services: [Yes][No]

6. Registrar (Two Weeks Before the Curricular Committee):
   _ Duplications of course/program: [Yes][No]
   _ Duplications of Main Campus course/program: [Yes][No]
   _ Appropriate number of course: [Yes][No]
   _ All required forms submitted: [Yes][No]
   Signature: [Signature]

   Date: 11/2/22

7. Dean's Assistant for distribution to Curricular Committee members: [Signature]

8. Curricular Committee Action: [X] Approved as Submitted

   Rejected; Reason: [Signature]

   Date: 20 Feb. 2022

9. Faculty Senate Approval: [X][Yes][No: Reason]

   [Absentee Signature]

   Date: 19 Feb. 2022

10. Dean's Assistant notified department to press "Submit to Dept. Chair" button on Curriculum Workflow:

    Date: 22 Feb. 2022
ROUTING SLIP FOR CURRICULAR CHANGES

1. Chairperson/Instructor (ALL FORMS MUST BE GRAMMATICALLY CORRECT AND TYPED)
   - Form A: (existing course minor change)
     - Justification
     - Transferable
   - Form B: (new course request)
     - Syllabus/Course outline
     - Justification
   - Form C: (degree/program changes)
     - Program outline new & old
     - Justification
     - Main Campus Support (If Type II, see back)
     - Needs Analysis
     - Articulation Letter

2. Department Chair: __________________________ Articulation Letter
   - Corrections of Syllabus/Course Outline format
     - Yes
     - No
   - All required forms attached
     - Yes
     - No

3. Dean of Instruction:
   - Budget Implication
     - Yes
     - No
   - Review for appropriateness
     - Yes
     - No

4. Zollinger Library Faculty Representative:
   - Yes
   - No

5. Reviews by the Manager of Computing Services:
   - Yes
   - No

6. Registrar (Two Weeks Before the Curricular Committee):
   - Duplication of course/program
     - Yes
     - No
   - Duplication of Main Campus course/program
     - Yes
     - No
   - Appropriate number of course
     - Yes
     - No
   - All required forms submitted
     - Yes
     - No
   - Signature
   - Date: 12/12/22

7. Dean's Assistant for distribution to Curricular Committee members
   - Date: 1/17/2023

8. Curricular Committee Action:
   - Approval with revisions
     - Yes
     - No
   - Tabled
     - Yes
     - No
   - Approved as Submitted
     - Yes
     - No
   - Date: 2/18/2023

9. Faculty Senate Approval
   - Yes
   - No: Reason
   - President Signature
   - Date: 2/18/2023

10. Dean's Assistant notified department to press "Submit to Dept. Chair" button on Curriculum Workflow:
    - Date: 2/27/2022
MATERNAL AND CHILD HEALTH MINOR

COLLEGE OF POPULATION HEALTH

Tammy Thomas, PhD, MSW, MPH
MCH Minor

• Rationale for the program
  
  • New Mexico ranks 49th in child well-being (Annie E. Casey Foundation, 2021)
  • New Mexicans face a number of MCH challenges including low birth weight babies, infant mortality, maternal mortality, a lack of medical providers, and the lack of access to services in rural and frontier communities (New Mexico Department of Health).
  • There are currently no public health MCH programs in New Mexico.
The proposed program is a minor in Maternal and Child Health (MCH) offered through the College of Population Health (COPH).

This program will award a minor in MCH at the undergraduate level. (Graduate level certificate and minor in the near future)

All undergraduate students are eligible to receive a minor in MCH.
Goals

• Provide interdisciplinary training focusing on MCH leadership in Public Health for undergraduate students from multiple disciplines, with a special focus on students from diverse, underserved and under-represented backgrounds particularly those matching the makeup New Mexico’s diverse population.

• Recruit, engage and retain undergraduates students from diverse, underserved and under-represented backgrounds in a formal MCH minor program that addresses the distinct needs of the MCH populations particularly in New Mexico.

• Provide interdisciplinary leadership, research and practice skills training, including formal coursework, workshops, conferences, and mentoring.
AIM

• We aim to recruit students from multiple disciplines to create a well-trained MCH workforce.

• This training is especially important in high-risk communities where MCH issues impact morbidity, mortality, and quality of life.
Courses

• 12-credit MCH minor
• Four 3-credit courses offered
  • Introduction to Maternal and Child Health
  • Seminar 1 MCH: History, Life Course Perspective, and Title V Programs
  • Seminar 2 MCH: Policy, Research, and Career Pathways
  • Seminar 3 MCH: Communities, Diversity, and Cultural and Linguistic Responsiveness.
  • Students are also eligible to receive a certificate in Interprofessional Education Honors offered through UNM Health Sciences Center.
Courses

• Students completing the minor will have a solid foundational education in maternal and child health.

• The learning objectives for the courses have been modeled after the MCH Leadership Competencies developed by HRSA – Maternal and Child Health Bureau for MCH programs.

  • These competencies guide the learning objective used by HRSA-funded MCH training programs around the country.
  • The competencies include: MCH knowledge base/context, self-reflection, ethics, critical thinking, communication, negotiation and conflict resolution, cultural competency, family-professional partnerships, developing others through teaching, coaching, and mentoring, interdisciplinary/interprofessional team building, working with communities/systems, and policy.
Budget Projection

• Faculty and staff from the College of Population Health are sufficient for the delivery of the MCH curriculum. No additional faculty or staff will be required for the minor program and no extra cost will be required.
  • Thus, the program initially will be budget neutral.

• We anticipate 10-15 students enrolling in the minor in the first year.

• We expect the enrollment to increase as a result of cross campus collaborations. Thus, increasing revenue.
  • The MCH courses have been approved for Interprofessional Education Honors credits offered through UNM Health Sciences Center.
EXECUTIVE SUMMARY
MATERNAL CHILD HEALTH MINOR

1. Program Description

The proposed program includes an undergraduate minor in Maternal and Child Health (MCH) offered through the College of Population Health (COPH). All undergraduate students are eligible to receive a minor in MCH.

The MCH minor will allow students to: (1) Develop the values needed to provide excellent MCH services; (2) Develop skills to evaluate community and individual needs, partner with communities and individuals in meaningful and equitable ways, and assist in creating authentic change to improve lives; (3) Gain specific MCH knowledge and learn how to integrate this knowledge into their specific field of practice; and (4) Develop and practice the skills needed to be an excellent MCH practitioner and/or researcher.

It is important to note that no MCH programs exist in New Mexico despite having a significant MCH needs. The MCH Bureau, NM Department of Health, has seen a large turnover in its workforce and expects to see a continued trend in the next few years. New Mexico regularly ranks in the bottom (49th/50th out of 50) in child wellbeing according to the Annie E. Casey Foundation Kids Count Data. New Mexicans face a number of MCH challenges including high rates of low birth weight babies, infant mortality, maternal mortality, a lack of medical providers, and the lack of access to services in rural and frontier communities. Having a trained MCH workforce in our New Mexico communities has the potential to reduce the negative impacts and improve the quality of lives for women, children, and families.

Additional academic training in MCH issues is vital to the state in numerous ways, and this proposed minor will ensure that UNM is at the forefront of providing new training options for the state workforce. Thus, the minor in MCH is in line with UNM’s mission by providing students with educational, research, and service opportunities in this area. The minor in MCH contributes to the mission of the Health Sciences Center by educating the maternal and child health workforce in the knowledge and skills needed to ensure all New Mexicans have access to quality MCH care in communities throughout the state.

2. Evidence of Need

While we have not conducted a formal needs assessment for the MCH minor program, we have talked to colleagues across campus who stated their students would be interested. We have students at the COPH who have expressed interested in the program and have had community members reach out to inquire about the program. From 2014 – 2021, the COPH offered a graduate professional development certificate in MCH public health which was funded by the Health Resources and Services Administration (DHHS). This was an established and well attended program, which speaks to topical interest. Additionally, we pilot-tested Introduction to Maternal Child Public Health and the MCH Seminar 1 and drew students from COPH and CON and a fellow from the School of Medicine. The COPH currently has a very robust and viable approach to recruiting undergraduate and graduate students. We will use the established recruiting system to share information about the MCH minor.

3. Program Content and Quality

The 12-credit MCH minor will consist of four specific 3-credit courses focusing on MCH topics. These courses include: Introduction to Maternal and Child Health; Seminar 1 MCH:
History, Life Course Perspective, and Title V Programs; Seminar 2 MCH: Policy, Research, and Career Pathways; and Seminar 3 MCH: Communities, Diversity, and Cultural and Linguistic Responsiveness.

The Introduction to Maternal Child Public Health course has been developed to be a fully online course and the 3 seminars will be delivered in person using a seminar format with active participation. Student learning objectives will be tailored to each individual class. All courses will utilize a combination of reading, discussion, videos, website review, reflection exercises, and research projects to meet the learning objectives.

The Council for Education in Public Health is the national accrediting body for public health education programs. The minor program will not require separate accreditation and will not impact the accreditation for COPH.

4. Evaluation and Assessment

The learning objectives for the minor program have been modeled after the MCH Leadership Competencies developed by HRSA – Maternal and Child Health Bureau for MCH programs. The competencies include: MCH knowledge base, self-reflection, ethics, critical thinking, communication, negotiation and conflict resolution, cultural competency, family-professional partnerships, developing others through teaching, coaching, and mentoring, interdisciplinary/interprofessional team building, working with communities/systems, and policy.

5. Required Resources

The MCH minor program will require four existing COPH faculty to teach the courses once a year as part of their regular teaching load. One faculty will oversee the administrative duties in collaboration with COPH administrative staff. Two faculty members will teach the four core courses. The faculty will hold either a master’s degree or PhD and have expertise in teaching maternal and child health courses. The MCH Minor program should require little extra work for the existing faculty and staff. No additional faculty or staff will be required for the minor program and no extra cost will be required.

6. Enrollment

The BSPH program currently has an enrollment of almost 100 students, and we anticipate enrollment growing over the next year. Many of our students complete a minor or a second major in addition to the BSPH. Based on our discussions with our current students, we anticipate 10 -15 students initially enrolling in the minor.

7. Other

We have already developed the four proposed courses and pilot tested one course in the summer of 2021 and are piloting the second course during the fall of 2021. We hope to begin the MCH minor officially in the fall of 2022. We are developing a recruitment and outreach plan for students at the COPH and across campus. Additionally, we plan to promote this program to working professionals interested in increasing their MCH knowledge and skill base.
Justification:

The MCH certificate and minor will allow students to: (1) Develop the values needed to provide excellent MCH services; (2) Develop skills to evaluate community and individual needs, partner with communities and individuals in meaningful and equitable ways, and assist in creating authentic change to improve lives; (3) Gain specific MCH knowledge and learn how to integrate this knowledge into their specific field of practice; and (4) Develop and practice the skills needed to be an excellent MCH practitioner and/or researcher.

It is important to note that no MCH programs exist in New Mexico despite having a significant MCH needs. The MCH Bureau, NM Department of Health, has seen a large turnover in its workforce and expects to see a continued trend in the next few years. New Mexico regularly ranks in the bottom (49th/50th out of 50) in child wellbeing according to the Annie E. Casey Foundation Kids Count Data. New Mexicans face a number of MCH challenges including high rates of low birth weight babies, infant mortality, maternal mortality, a lack of medical providers, and the lack of access to services in rural and frontier communities. Having a trained MCH workforce in our New Mexico communities has the potential to reduce the negative impacts and improve the quality of lives for women, children, and families.

Additional academic training in MCH issues is vital to the state in numerous ways, and this proposed certificate/minor will ensure that UNM is at the forefront of providing new training options for the state workforce. Thus, the certificate or minor in MCH is in line with UNM’s mission by providing students with educational, research, and service opportunities in this area. The certificate or minor in MCH contributes to the mission of the Health Sciences Center by educating the maternal and child health workforce in the knowledge and skills needed to ensure all New Mexicans have access to quality MCH care in communities throughout the state.

Impact on long-range planning

The BSPH program currently has an enrollment of almost 100 students, and we anticipate enrollment growing over the next year. Many of our students complete a minor or a second major in addition to the BSPH. Based on our discussions with our current students, we anticipate 10-15 students initially enrolling in the certificate or minor.

Faculty workload implications

The MCH certificate and minor program will require four existing COPH faculty to teach the courses once a year as part of their regular teaching load. One faculty will oversee the administrative duties in collaboration with COPH administrative staff. Two faculty members will teach the four core courses. The faculty will hold either a master’s degree or PhD and have expertise in teaching maternal and child health courses. The MCH Certificate or Minor program should require little extra work for the existing faculty and staff. No additional faculty or staff will be required for the certificate or minor program and no extra cost will be required.
This looks great, Pam! You have my approval to go forward –

Amy

From: Pamela M Sedillo
Sent: Monday, October 18, 2021 1:39 PM
To: Amy J Levi <AmyLevi@salud.unm.edu>
Cc: Kristine Tollestrup <KTollestrup@salud.unm.edu>; Tracie C Collins <TCCollins@salud.unm.edu>; Todd W Hynson <THynson@salud.unm.edu>
Subject: Request for Minor and Transcripted Certificate in Maternal Child Health

Good afternoon Dr. Levi. The COPH is respectfully requesting to add an undergraduate minor and transcripted certificate for maternal child health to be added to the COPH curriculum. Attached is the Executive Summary which contains the preliminary outline for the UG minor/certificate for your review. We are requesting your approval to begin the process.

This will be the first of it’s kind in NM and it will highlight UNM’s commitment to educate our workforce while remaining consistent with the HSC mission. We are hoping to begin this program in Fall 2022 and would appreciate your review of the Executive Summary.

We look forward to answering any questions you have and hearing from you soon.

Pam.

Pamela Sedillo, MPA
Manager, Student Success
College of Population Health
University of New Mexico
505-272-1917
Psedill1@salud.unm.edu
### Fields marked with * are required

<table>
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<th>Faculty Contact Tammy Thomas</th>
<th>Department College of Population Health</th>
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<tr>
<td>Initiator's Title: Mgr, Student Success</td>
<td>Administrative Contact Pamela Sedillo</td>
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<td>Admin Email <a href="mailto:psedill1@salud.unm.edu">psedill1@salud.unm.edu</a></td>
<td>Date: 09-16-2021</td>
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<tr>
<td>Phone Number: 505 272-1917</td>
<td>Admin Phone 21917</td>
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**Associated Forms exist?** Yes

**Proposed effective term**

Semester **Fall**  Year **2022**

### Course Information

**Select Appropriate Program** Undergraduate Degree Program

**Name of New or Existing Program** Maternal Child Health (HSC)

**Select Category** Certificate

**Select Action** New

**Exact Title and Requirements as they should appear in the catalog. If there is a change, upload current and proposed requirements.**

See current catalog for format within the respective college.

### Does this change affect other departmental program/branch campuses? If yes, indicate below.

- The MCH certificate and minor will allow students to: (1) Develop the values needed to provide excellent MCH services; (2) Develop skills to evaluate community and individual needs, partner with communities and individuals in meaningful and equitable ways, and assist in creating authentic change to improve lives; (3) Gain specific MCH knowledge and learn how to integrate this knowledge into their specific field of practice; and (4) Develop and practice the skills needed to be an excellent MCH practitioner and/or researcher.

### Reason(s) for Request (enter text below or upload a doc/pdf file)

- The MCH Bureau, NM Department of Health, has seen a large turnover in its workforce and expects to see a continued trend in the next few years. New Mexico regularly ranks in the bottom (49th/50th out of 50) in child wellbeing according to the Annie E. Casey Foundation Kids Count Data. New Mexicans face a number of MCH challenges including high rates of low birth weight babies, infant mortality, maternal mortality, a lack of medical providers, and the lack of access to services in rural and frontier communities.

### Upload a document that includes justification for the program, impact on long-range planning, detailed budget analysis and faculty workload implications. (upload a doc/pdf file)

**MCH justification.docx**

### Are you proposing a new undergraduate degree or new undergraduate certificate? If yes, upload the following documents.

- Upload a two-page Executive Summary authorized by Associate Provost. (upload a doc/pdf file)

**MCH Executive Summary.docx**

- Upload memo from Associate Provost authorizing go-ahead to full proposal. (upload a doc/pdf file)

**Approval Memo from Dr. Levi for undergraduate MCH Minor and Certificate Programs in COPH.pdf**
Proposal to terminate the graduate Graduate Certificate in Law, Environment, and Geography, 29 October 2021
The purpose of this Form C is to terminate the Graduate Certificate in Law, Environment, and Geography. All proposed changes are given in red text, below.

1. Catalog language for current Graduate Certificate in Law, Environment, and Geography

This program is in moratorium and is not accepting new students.

The Graduate Certificate in Law, Environment, and Geography seeks to provide students both tools and analytic frames for understanding the spatial and legal dimensions of environmental dynamics and challenges. While the law can be a powerful tool for addressing issues of environmental regulation and resource management, the ways we write and enforce our laws can substantially impact environmental dynamics. The spatial dimensions of these impacts, and the inherent spatiality of legal regulatory concerns are pressing concerns for environmental researchers and policymakers. By offering a curriculum that stresses these interconnections, the Graduate Certificate in Law, Environment, and Geography empowers students to ask critical questions about how human regulation and environmental dynamics interact at a variety of scales.

Admission Information
Requirements and Qualifications. Students must be either:
- currently enrolled in one of the graduate programs in the School of Arts and Sciences, with a minimum GPA of 3.0; or
- a recipient of a professional degree in geography, law, environmental science, or environmental management; or
- graduate students currently enrolled in other programs. Individuals without a professional degree in geography, law, environmental science, or environmental management may be admitted by the Certificate Director upon demonstration of adequate preparation, skills, and aptitude.

Students who are not currently enrolled as degree-seeking graduate students at the University must apply to and be accepted for admissions by the Department of Geography and Environmental Studies. It is not possible to gain admission into the certificate program prior to gaining admission into a UNM graduate program, but coursework taken before admission to the certificate program may be applied to requirements, unless the coursework has been used to satisfy requirements for another degree or certificate program.

Application Submission Requirements
These materials should demonstrate (1) serious initial investigation and/or interest in environmental law and/or regulatory issues, (2) strong academic credentials, (3) ability to write cogently, and (4) a clear and compelling set of goals.
- A Curriculum Vitae.
- A statement of intent outlining the applicant's goals in pursuing the certificate, proposed program of studies, and schedule for completion.
- A writing sample of no more than five 8.5"x11" pages.
- A current academic transcript.
- Either GRE or LSAT scores from the previous five years.

Names and contact information for two people who can speak to the applicant's qualifications for the certificate program.
The Certificate Director may waive any of the above requirements if the application as a whole demonstrates that the student has the skills, background, and ability to successfully complete the Graduate Certificate.

Requirements
The Graduate Certificate in Law, Environment, and Geography requires 18 credit hours of upper-division coursework. Topics must be approved by the Certificate Director in advance. All electives should be chosen in consultation with the Certificate Director. Only 3 credit hours of credit/no credit coursework may be applied towards the certificate.

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<td>LAW 565 Natural Resources</td>
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<td></td>
<td>LAW 580 Environmental Law</td>
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</tbody>
</table>
2. Proposed catalog language for revised Graduate Certificate Law, Environment, and in Geography

The Graduate Certificate in Law, Environment, and Geography no longer exists.

3. Summary of proposed changes
The changes proposed in this Form C are indicated in red text, above. Specifically, this Form C proposes to terminate the Graduate Certificate in Law, Environment, and Geography.
Justification for termination of the Graduate Certificate in Law, Environment, and Geography, 29 October 2021

The purpose of this Form C is to terminate the Graduate Certificate in Law, Environment, and Geography. These proposed changes are justified with these points:

- The certificate program has been in moratorium since catalog year 2019-20. No more than two students are known to have completed this certificate since its inception in catalog year 2015-16.
- When the Graduate Certificate in Law, Environment, and Geography was proposed, the department had three lawyers in the faculty. Only one lawyer has been on the faculty since 2018.
- The sole required course for the certificate program (GEOG 517: Legal Geography) was sunset in catalog year 2018-19, and no suitable alternative exists in the departmental course catalog. Given change in faculty composition and expertise, there is no likelihood of an alternative course being developed.
Budget and workload implications termination of the Graduate Certificate in Law, Environment, and Geography, 29 October 2021

The purpose of this Form C is to terminate the Graduate Certificate in Law, Environment, and Geography.

Terminating the certificate program will have no budgetary or workload implications for our unit. The courses that are required for the certificate are taught regularly by the instructors in our unit, because they are courses that serve as requirements and/or electives for our unit’s majors and other certificates.

Terminating the certificate program will minimal impact on students. Its termination will not meaningfully reduce options for students since the program has been in moratorium since 2019, and there are no plans to end the moratorium since the department faculty composition has changed since the program was initiated. Demand for the program has also been low, with no more than two students known to have completed the program since its inception.
DEGREE/PROGRAM CHANGE  
FORM C  
Form Number: C2933

<table>
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<th>Fields marked with * are required</th>
<th>Faculty Contact</th>
<th>Department Geography &amp; Envir Studies</th>
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<tbody>
<tr>
<td>Name of Initiator: Chris S. Duvall</td>
<td>Chris Duvall</td>
<td>Geography</td>
</tr>
<tr>
<td>Initiator's Title Professor: Geography</td>
<td>Email: <a href="mailto:duvall@unm.edu">duvall@unm.edu</a></td>
<td>Branch Main</td>
</tr>
<tr>
<td>Email:</td>
<td>Phone Number: 505 277-5041</td>
<td>Date: 10-29-2021</td>
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<tr>
<td>Associated Forms exist?</td>
<td>No</td>
<td></td>
</tr>
</tbody>
</table>

**Proposed effective term**

| Semester Fall | Year 2022 |

**Course Information**

Select Appropriate Program: Graduate Degree Program

Name of New or Existing Program: Graduate Certificate in Law, Environment, and Geography

Select Category: Certificate

Select Action: Deletion

Exact Title and Requirements as they should appear in the catalog. If there is a change, upload current and proposed requirements. See current catalog for format within the respective college (upload a doc/pdf file)

GEOG LEG Grad Cert changes proposal.pdf

**Does this change affect other departmental program/branch campuses? If yes, indicate below.**

Reason(s) for Request: Program currently in moratorium. Required course has sunset, and change in faculty composition means that the necessary coursework can no longer be delivered.

GEOG LEG Grad Cert changes justification.pdf

Upload a document that includes justification for the program, impact on long-range planning, detailed budget analysis and faculty workload implications. (upload a doc/pdf file)

GEOG LEG Grad Cert changes impacts.pdf

**Are you proposing a new undergraduate degree or new undergraduate certificate? If yes, upload the following documents.**

Upload a two-page Executive Summary authorized by Associate Provost. (upload a doc/pdf file)

Upload memo from Associate Provost authorizing go-ahead to full proposal. (upload a doc/pdf file)
New Mexico Higher Education Department
Institutional Finance Division
Quarterly Financial Certification Report Template

Please complete and sign the following Financial Certification Report and submit with the Quarterly Financial Actions Report.

To the best of my knowledge, I certify that the information provided in the attached Financial Actions Report for the:

1st _____ 2nd _____ 3rd _____x_____ 4th _____ Quarter, FY 2022

is correct as of the signature dates noted below, and that

The University of New Mexico

has a functioning financial accounting system that captures assets, liabilities, revenues, and expenditures on a timely basis, and the Governing Board receives timely notification of any significant actual or projected variances between budgeted and actual revenues and expenditures.

Sandra Begay, Chair, Board of Regents-F&F

______________________________  Date

Garnett S. Stokes, President

______________________________  Date

Teresa Costantinidis, Senior VP for Finance & Administration

______________________________  Date
### University of New Mexico

#### Quarterly Financial Actions Report

<table>
<thead>
<tr>
<th>Fiscal year</th>
<th>2022</th>
<th>Date</th>
<th>5/3/2022</th>
</tr>
</thead>
</table>

**Period (check one)**

- Quarter 1
- Quarter 2
- Quarter 3 [X]
- Quarter 4

### During the period of time covered by this report; did your institution:

1. **Request an advance of state subsidy?**
   - Yes
   - No [X]

2. **Fail to make its required payments, as scheduled, to appropriate retirement system(s)?**
   - Yes
   - No [X]

3. **Fail to make its payroll payments, as scheduled?**
   - Yes
   - No [X]

4. **Fail to make its scheduled debt service payments?**
   - Yes
   - No [X]

5. **Fail to make payments to vendors, as scheduled, due to a cash deficiency or a substantial deficiency in the payment processing system?**
   - Yes
   - No [X]

6. **Relative to the original fiscal year budget, experience any significant actual or anticipated financial changes that are not reflected in a submitted Budget Adjustment Request (BAR). Significant financial changes refers to fiscal activity that will result in a substantially reduced year-end fund balance or any increase in a fund balance deficit.**
   - Yes
   - No [X]

If the answer to any of the above questions is "Yes," please describe in a separate document:

- (i) the reason for the occurrence,
- (ii) the actions taken by your institution to resolve this particular occurrence, and
- (iii) the actions taken by your institution to prevent events such as this from occurring again.

In addition, if the answer to number 6 is "Yes," please describe in a separate document the nature of the financial changes and describe and assess the impact that the changes will have on your institution's planned year-end financial position. (See attached.)
Please certify the following EFOP report and submit with the Quarterly Financial Certification and Financial Action Reports.

To the best of my knowledge, I certify that the information provided in the attached EFOP report for the:

1st ___ 2nd ___ 3rd X ___ 4th ___ Quarter, FY 2022

is correct as of the signature dates noted below:

The University of New Mexico

Sandra Begay, Chair, Board of Regents – Finance and Facilities Committee Date

Garnett S. Stokes, President Date

Teresa Costantinidis, SVP for Administration Date
To:    Members of the Board of Regents
From:  Eddie Nunez, Director of Athletics
       Nicole Dopson, Director of Financial Operations for Academic Affairs
Date:  May 3, 2022
Re:    Approval of the FY22 Third Quarter Submission to Higher Education Department for
       the Enhanced Fiscal Oversight Program (EFOP)

In order to respond to concerns brought by the New Mexico Higher Education Department
(NMHED), the University has agreed to provide the attached Enhanced Fiscal Oversight Program
(EFOP) Report. This report will be provided in addition to the Quarterly Financial Actions Report
and Certification that are already required for all higher education institutions.

The report will provide Athletics financial status through reporting templates provided by the
Higher Education Department for the Athletics budget exhibits as well as a template for the
plan associated with resolving the overall deficit within Athletics budget.

The EFOP report will accompany the report submitted by the Controller’s Office until NMHED is
satisfied with the University’s progress on these issues.

Thank you for your consideration.
### Summary of Inter-Collegiate Athletics

#### Actuals

<table>
<thead>
<tr>
<th>Revenues</th>
<th>FTE Unrestricted</th>
<th>FTE Restricted</th>
<th>FTE Unrestricted</th>
<th>FTE Restricted</th>
<th>FTE Unrestricted</th>
<th>FTE Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>3,779,321</td>
<td>-</td>
<td>1,849,400</td>
<td>-</td>
<td>1,457,100</td>
<td>-</td>
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<td>State Appropriations</td>
<td>4,436,200</td>
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<td>1,849,400</td>
<td>-</td>
<td>1,457,100</td>
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<tr>
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<td>-</td>
<td>30,601</td>
<td>-</td>
<td>25,500</td>
<td>-</td>
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<tr>
<td>State Grants and Contracts</td>
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<tr>
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<tr>
<td>Sales and Services</td>
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<td>-</td>
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<td>-</td>
<td>2,260,853</td>
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<td>3,387,262</td>
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<td>2,260,853</td>
<td>-</td>
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<table>
<thead>
<tr>
<th>YTD</th>
<th>31,270,317</th>
<th>56,101</th>
<th>9,672,619</th>
<th>-</th>
<th>8,146,784</th>
<th>-</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Administrative Professional</th>
<th>92</th>
<th>1,600,715</th>
<th>-</th>
<th>1,225,964</th>
<th>-</th>
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<tbody>
<tr>
<td>FTE Unrestricted</td>
<td>3,100,698</td>
<td>-</td>
<td>2,405,650</td>
<td>-</td>
<td>2,023,825</td>
<td>-</td>
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<tr>
<td>FTE Restricted</td>
<td>2,900</td>
<td>-</td>
<td>2,405,650</td>
<td>-</td>
<td>2,023,825</td>
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</table>

<table>
<thead>
<tr>
<th>Ending Balance</th>
<th>31,625,933</th>
<th>10,601,537</th>
<th>11,482,651</th>
<th>2,680,427</th>
<th>3,651,940</th>
<th>56,101</th>
</tr>
</thead>
</table>

| Total Expenditures | 31,270,317 | 56,101 | 9,672,619 | - | 8,146,784 | - |

| Transfers (IN or OUT) | (1,793,759) | - | (633,171) | - | 305,640 | - |

| Ending Balance | 31,270,317 | 56,101 | 9,672,619 | - | 8,146,784 | - |

<table>
<thead>
<tr>
<th>Internal Service Center</th>
<th>(200,000)</th>
<th>-</th>
<th>(173,688)</th>
<th>-</th>
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<td>33,180,317</td>
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<td>56,101</td>
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</table>

| Increase / Decrease | 291,621 | - | 30,601 | - | - | - |

<table>
<thead>
<tr>
<th>Beginning Balance</th>
<th>31,625,933</th>
<th>10,601,537</th>
<th>11,482,651</th>
<th>2,680,427</th>
<th>3,651,940</th>
<th>56,101</th>
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</thead>
</table>
### Exhibit 21a - UNM MAIN Campus - Detail of InterCollege Athletics

**Budget Unit 350 - Administration**

<table>
<thead>
<tr>
<th>Actuals 2021 PERIOD 14</th>
<th>Original Budget 2022</th>
<th>Actuals Quarter 1 - FY22</th>
<th>Actuals Quarter 2 - FY22</th>
<th>Actuals Quarter 3 - FY22</th>
<th>Actuals Quarter 4 - FY22</th>
<th>YTD</th>
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</thead>
<tbody>
<tr>
<td><strong>FTE</strong></td>
<td><strong>Unrestricted</strong></td>
<td><strong>FTE</strong></td>
<td><strong>Unrestricted</strong></td>
<td><strong>FTE</strong></td>
<td><strong>Unrestricted</strong></td>
<td><strong>FTE</strong></td>
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<td><strong>Revenues</strong></td>
<td></td>
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<td></td>
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<td>1,457,100</td>
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<td>1,050,901</td>
<td>1,200,000</td>
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<td>366,275</td>
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<td>0</td>
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<td><strong>Expenditures</strong></td>
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<td>4.21</td>
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<td>Trsf From Student Aid</td>
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<tr>
<td>Trsf To I G</td>
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<td>0</td>
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<tr>
<td>Trsf To Plant Fund Minor</td>
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<td>(1,593,795)</td>
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<td>(6,808,398)</td>
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<td>3,470,933</td>
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<td>Revenues</td>
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<tr>
<td>--------------</td>
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<tr>
<td>Sales and Services</td>
<td>3,180,000</td>
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<td><strong>Total Revenues</strong></td>
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| Beginning Balance | 0 |
| **Total Available** | **2,625,147** |

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| Transfers (IN) or OUT Transfer from Plant Fund Minor | 0 |
| **Ending Balance** | **0** |

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<td>Other Sources</td>
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| Expenditures Administrative Professional | 13.68 |
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| GA TA RA PA Salary | 2.60 | 72,033 |
| Other Salaries | 0.06 | 1,140 |
| Student Salaries | 0.19 | 4,067 |
| Support Staff | 0.08 | 3,795 |
| Technician Salary | 0.08 | 5,150 |
| Accrued Annual Leave | 0.08 | 51,514 |
| Fica             | 81,178 |
| Group Insurance  | 78,059 |
| Other Staff Benefits | 50,023 |
| Retirement       | 154,633 |
| Unemployment Compensation | 1,332 |
| Workers Compensation | 1,131 |
| Contract Services | 51,514 |
| Cost of Good Sold | 0.08 | 51,514 |
| **Total Expenditures** | **2,737,161** |

<p>| Transfers (IN) or OUT Transfer from Plant Fund Minor | 0 |
| <strong>Ending Balance</strong> | <strong>0</strong> |</p>
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<td>27.03</td>
<td>1,973,867</td>
<td>28.00</td>
<td>2,001,604</td>
<td>508,715</td>
<td>518,067</td>
<td>519,150</td>
<td>28.00</td>
<td>455,672</td>
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</tr>
<tr>
<td>GA TA RA PA Salary</td>
<td>1.10</td>
<td>40,652</td>
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<td>17,000</td>
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<td>0</td>
<td>0.54</td>
<td>17,000</td>
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<tr>
<td>Other Salaries</td>
<td>0.01</td>
<td>4,884</td>
<td>2.52</td>
<td>74,450</td>
<td>1,701</td>
<td>20,942</td>
<td>27,654</td>
<td>2.52</td>
<td>24,153</td>
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<td></td>
<td>FTE</td>
<td>Unrestricted</td>
<td>FTE</td>
<td>Unrestricted</td>
<td>FTE</td>
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<td>Unrestricted</td>
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<td>Unrestricted</td>
<td>FTE</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>----------------------</td>
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<td>-----</td>
<td>--------------</td>
<td>-----</td>
<td>--------------</td>
</tr>
<tr>
<td><strong>Budget Unit 409 - Utilities</strong></td>
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<td></td>
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<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>550,000</td>
<td>550,000</td>
<td>550,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>228,340</td>
<td>312,264</td>
<td>72,909</td>
<td>91,964</td>
<td>82,502</td>
<td>64,889</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td>550,000</td>
<td>707,789</td>
<td>550,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>485,614</td>
<td>550,000</td>
<td>131,041</td>
<td>143,882</td>
<td>159,982</td>
<td>115,095</td>
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<tr>
<td><strong>Ending Balance</strong></td>
<td>64,385</td>
<td>157,789</td>
<td>418,959</td>
<td>(143,882)</td>
<td>(159,982)</td>
<td>42,694</td>
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</tr>
</tbody>
</table>

<p>| <strong>Budget Unit 437 - Miscellaneous</strong> |     |              |     |              |     |              |     |              |     |              |     |              |
| <strong>Total Revenues</strong>   | 0 | 0 | 5,325 | (5,325) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <strong>Total Available</strong>  | 0 | 0 | 5,325 | (5,325) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <strong>Total Expenditures</strong> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <strong>Ending Balance</strong>   | 0 | 0 | 5,325 | (5,325) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |</p>
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<tr>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>FY2025</th>
<th>FY2026</th>
<th>FY2027</th>
<th>FY2028</th>
<th>FY2029</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning Fund Balance (Deficit)</strong></td>
<td>(4,713,999)</td>
<td>(4,492,380)</td>
<td>(4,375,833)</td>
<td>(1,627,658)</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
</tr>
<tr>
<td><strong>Recurring Fund Balance (Deficit)</strong></td>
<td>(4,713,999)</td>
<td>(4,492,380)</td>
<td>(4,375,833)</td>
<td>(1,627,658)</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
</tr>
<tr>
<td></td>
<td><strong>Expenses</strong></td>
<td>33,541,301</td>
<td>33,829,147</td>
<td>25,570,774</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(4,496)</td>
<td>(737,396)</td>
<td>(2,496,467)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Cost containment (reduction in expenses)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Grant-aid subsidies (reduction in expenses)</strong></td>
<td>(750,000)</td>
<td>(975,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal Revenues</strong></td>
<td>33,758,424</td>
<td>32,458,298</td>
<td>27,934,821</td>
<td>31,386,522</td>
<td>31,386,522</td>
<td>31,386,522</td>
<td>31,386,522</td>
<td>31,386,522</td>
<td>31,386,522</td>
<td>31,386,522</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal Expenses</strong></td>
<td>33,536,805</td>
<td>32,341,751</td>
<td>25,570,774</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
<td>33,180,317</td>
</tr>
<tr>
<td></td>
<td><strong>Transfers</strong></td>
<td>0</td>
<td>0</td>
<td>627,338</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
</tr>
<tr>
<td></td>
<td><strong>Transfer for Accumulated Deficit (2)</strong></td>
<td>4,520,857</td>
<td>0</td>
<td>627,338</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
</tr>
<tr>
<td></td>
<td><strong>Other Transfers</strong></td>
<td>0</td>
<td>0</td>
<td>627,338</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal Transfers</strong></td>
<td>0</td>
<td>0</td>
<td>627,338</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
<td>1,793,795</td>
</tr>
<tr>
<td></td>
<td><strong>Net Annual Balance</strong></td>
<td>221,619</td>
<td>116,547</td>
<td>2,748,175</td>
<td>3,031,970</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Ending Fund Balance (Deficit) (3)</strong></td>
<td>(4,492,380)</td>
<td>(4,375,833)</td>
<td>(1,627,658)</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td>1,404,312</td>
<td></td>
</tr>
</tbody>
</table>

(1) Net balance does not include use of reserves for sport expenses already committed in FY20, total accumulated deficit for FY20 was ($4.5M)
(2) Transfer to eliminate the accumulated deficit
(3) FY20 ending balance was ($1.6M), which reflects the fiscal impact of COVID-19; FY21 ended with positive balance of $1.4M paying off the FY20 deficit
Athletics’ FY22 Budget and Actuals (Exhibit P21)  
Updated through March 31, 2022

Schedule A: (FY22 Budget and Actuals)- This schedule details out pooled revenues and directed revenues by sport for FY22 budget and actuals year-to-date through March 31, 2022. Please note that a majority of revenues are pooled centrally into Athletics and are not distributed by sport, however ticket sales and game guarantees are distributed by sport.

This report also compares FY22 budget to quarterly actuals, and FY22 year-to-date actuals to prior year-to-date actuals. Major variances are due to timing when revenue accruals and expenses were posted in the prior year and differences in institutional transfers.

Schedule B: (Expenses by Sports)- This schedule details out the FY22 expense budget and year-to-date expense actuals through March 31, 2022. Please note grant-in-aid expenses have been budgeted centrally and then reallocated based on FY22 year-to-date actuals, which will be allocated to individual sports as expenses post throughout the fiscal year.
## Schedule A

### Fiscal Year 2021-22 (FY22)

#### Revenue/Expense Description (2)  FY22 Original Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22</th>
<th>FY22 Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCAA/Mountain West Conference</td>
<td>6,364,846</td>
<td>6,364,846</td>
</tr>
<tr>
<td>Media Rights/Sponsorship/Licensing</td>
<td>3,650,000</td>
<td>3,650,000</td>
</tr>
<tr>
<td>Commissions</td>
<td>680,000</td>
<td>680,000</td>
</tr>
<tr>
<td>Student Fees</td>
<td>3,779,321</td>
<td>3,779,321</td>
</tr>
<tr>
<td>Scholarship Fund (Fundraising)</td>
<td>2,200,000</td>
<td>2,200,000</td>
</tr>
<tr>
<td>State Appropriation</td>
<td>4,436,200</td>
<td>4,436,200</td>
</tr>
<tr>
<td>Facility Rental/Merchandise/GIK</td>
<td>1,680,000</td>
<td>1,680,000</td>
</tr>
<tr>
<td>Special Events and Other Revenues</td>
<td>2,749,950</td>
<td>2,749,950</td>
</tr>
<tr>
<td>CARES/HEERF III Distribution</td>
<td>2,200,000</td>
<td>2,200,000</td>
</tr>
<tr>
<td>Transfers to/from Campus</td>
<td>1,114,783</td>
<td>827,431</td>
</tr>
<tr>
<td>Budgeted Use of Reserves</td>
<td>116,205</td>
<td>1,114,783</td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td><strong>27,450,317</strong></td>
<td><strong>27,482,531</strong></td>
</tr>
</tbody>
</table>

#### Directed Revenues (by Sports)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22</th>
<th>FY22 Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Men's Basketball Tickets</td>
<td>3,330,000</td>
<td>3,330,000</td>
</tr>
<tr>
<td>Football Tickets</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Women's Basketball Tickets</td>
<td>370,000</td>
<td>370,000</td>
</tr>
<tr>
<td>Other Sports Tickets (1)</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Football Game Guarantees</td>
<td>1,200,000</td>
<td>1,200,000</td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td><strong>5,930,000</strong></td>
<td><strong>5,930,000</strong></td>
</tr>
</tbody>
</table>

#### Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22</th>
<th>FY22 Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>10,979,247</td>
<td>10,923,063</td>
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<tr>
<td>Payroll Benefits</td>
<td>3,100,995</td>
<td>3,096,616</td>
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<tr>
<td>Communication Charges</td>
<td>84,542</td>
<td>84,542</td>
</tr>
<tr>
<td>Other Expense</td>
<td>3,034,579</td>
<td>3,243,380</td>
</tr>
<tr>
<td>Patient Care Costs</td>
<td>179,861</td>
<td>179,861</td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>236,987</td>
<td>236,987</td>
</tr>
<tr>
<td>Services</td>
<td>4,335,664</td>
<td>4,335,664</td>
</tr>
<tr>
<td>Student Costs (includes Grant-in-Aid)</td>
<td>5,560,148</td>
<td>5,561,848</td>
</tr>
<tr>
<td>Supplies</td>
<td>1,851,011</td>
<td>1,875,761</td>
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<tr>
<td>Travel</td>
<td>3,442,619</td>
<td>3,300,145</td>
</tr>
<tr>
<td>Utilities</td>
<td>574,664</td>
<td>574,664</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>33,380,317</strong></td>
<td><strong>33,412,531</strong></td>
</tr>
</tbody>
</table>

#### Net

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22</th>
<th>FY22 Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance 7/1/21</td>
<td>-</td>
<td>1,404,313</td>
</tr>
<tr>
<td>Ending Balance 3/31/22</td>
<td>2,680,427</td>
<td>-</td>
</tr>
</tbody>
</table>

(1) Other sports tickets include women's soccer, track, baseball, softball, volleyball and Pride Passes
(2) Actuals through March 31, 2022
## FY22 Budgeted Expenses and Actuals by Sport Exhibit P21 (1)

### Football

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>2,612,125</td>
<td>1,958,371</td>
<td>653,754</td>
</tr>
<tr>
<td>Payroll Benefits</td>
<td>759,808</td>
<td>524,781</td>
<td>235,027</td>
</tr>
<tr>
<td>Communication Charges</td>
<td>25,050</td>
<td>13,422</td>
<td>11,628</td>
</tr>
<tr>
<td>Other Expense</td>
<td>63,389</td>
<td>54,024</td>
<td>9,365</td>
</tr>
<tr>
<td>Patient Care Costs</td>
<td>18,000</td>
<td>9,271</td>
<td>8,729</td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>61,740</td>
<td>110,163</td>
<td>(48,423)</td>
</tr>
<tr>
<td>Services</td>
<td>854,733</td>
<td>552,975</td>
<td>301,758</td>
</tr>
<tr>
<td>Student Costs/Grant-in-Aid (2)</td>
<td>1,588,204</td>
<td>1,862,235</td>
<td>(274,031)</td>
</tr>
<tr>
<td>Supplies</td>
<td>88,100</td>
<td>175,962</td>
<td>(87,862)</td>
</tr>
<tr>
<td>Travel</td>
<td>1,201,000</td>
<td>1,039,031</td>
<td>161,969</td>
</tr>
<tr>
<td>Utilities</td>
<td>25,000</td>
<td>8,600</td>
<td>16,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,967,149</strong></td>
<td><strong>6,308,835</strong></td>
<td><strong>658,314</strong></td>
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</table>

### Men's Baseball

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>341,672</td>
<td>237,538</td>
<td>104,134</td>
</tr>
<tr>
<td>Payroll Benefits</td>
<td>106,186</td>
<td>76,959</td>
<td>29,227</td>
</tr>
<tr>
<td>Communication Charges</td>
<td>-</td>
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<tr>
<td>Other Expense</td>
<td>7,135</td>
<td>5,484</td>
<td>1,651</td>
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<tr>
<td>Patient Care Costs</td>
<td>3,000</td>
<td>170</td>
<td>3,330</td>
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<tr>
<td>Plant Maintenance</td>
<td>51,200</td>
<td>21,215</td>
<td>29,985</td>
</tr>
<tr>
<td>Services</td>
<td>140,450</td>
<td>249,290</td>
<td>(108,840)</td>
</tr>
<tr>
<td>Supplies</td>
<td>35,155</td>
<td>46,181</td>
<td>(11,026)</td>
</tr>
<tr>
<td>Travel</td>
<td>169,375</td>
<td>109,692</td>
<td>59,683</td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>855,055</strong></td>
<td><strong>746,935</strong></td>
<td><strong>108,120</strong></td>
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</tbody>
</table>

### Women's Softball

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>183,000</td>
<td>133,992</td>
<td>49,005</td>
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<tr>
<td>Payroll Benefits</td>
<td>58,376</td>
<td>45,041</td>
<td>13,335</td>
</tr>
<tr>
<td>Communication Charges</td>
<td>540</td>
<td>608</td>
<td>(68)</td>
</tr>
<tr>
<td>Other Expense</td>
<td>4,014</td>
<td>4,032</td>
<td>(18)</td>
</tr>
<tr>
<td>Patient Care Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>2,422</td>
<td>2,480</td>
<td>(58)</td>
</tr>
<tr>
<td>Services</td>
<td>29,360</td>
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<td>29,044</td>
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<td>Student Costs/Grant-in-Aid (2)</td>
<td>104,821</td>
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<td>Supplies</td>
<td>19,016</td>
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<tr>
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<tr>
<td><strong>Total</strong></td>
<td><strong>535,449</strong></td>
<td><strong>513,949</strong></td>
<td><strong>21,500</strong></td>
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### Men's Basketball

<table>
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<tr>
<th>Expense Description</th>
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<th>FY22 YTD Actuals</th>
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</thead>
<tbody>
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<td>Salaries</td>
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<td>1,219,881</td>
<td>381,185</td>
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<td>92,119</td>
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<td>12,750</td>
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<td>8,528</td>
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<td>25,568</td>
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<td>5,000</td>
<td>1,709</td>
<td>3,291</td>
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<td>Plant Maintenance</td>
<td>39,140</td>
<td>39,203</td>
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<td>Services</td>
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<td>448,973</td>
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<td>Student Costs/Grant-in-Aid (2)</td>
<td>217,564</td>
<td>366,292</td>
<td>(148,728)</td>
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<td>71,000</td>
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<td>475,526</td>
<td>(35,476)</td>
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<td>(1,871)</td>
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### Women's Basketball

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<tr>
<td>Salaries</td>
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<td>619,035</td>
<td>206,298</td>
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<td>178,931</td>
<td>69,293</td>
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<td>1,550</td>
<td>1,148</td>
<td>403</td>
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<td>17,357</td>
<td>14,440</td>
<td>2,917</td>
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<td>15,700</td>
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<td>Services</td>
<td>307,852</td>
<td>207,425</td>
<td>100,427</td>
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<td>44,941</td>
<td>39,356</td>
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<td>352,108</td>
<td>45,190</td>
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<td><strong>1,673,576</strong></td>
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### Women's Soccer

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<td>190,235</td>
<td>66,215</td>
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<td>66,787</td>
<td>16,329</td>
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<td>1,060</td>
<td>450</td>
<td>610</td>
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<td>Other Expense</td>
<td>3,428</td>
<td>5,364</td>
<td>(1,936)</td>
</tr>
<tr>
<td>Patient Care Costs</td>
<td>1,702</td>
<td>1,702</td>
<td>(1,702)</td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>-</td>
<td>4,061</td>
<td>(4,061)</td>
</tr>
<tr>
<td>Services</td>
<td>9,600</td>
<td>530</td>
<td>4,070</td>
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<tr>
<td>Supplies</td>
<td>6,650</td>
<td>10,417</td>
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<td>115,650</td>
<td>161,474</td>
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<td>-</td>
<td>-</td>
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<td><strong>Total</strong></td>
<td><strong>646,195</strong></td>
<td><strong>720,971</strong></td>
<td><strong>(74,776)</strong></td>
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### Men's Golf

<table>
<thead>
<tr>
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<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
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<tbody>
<tr>
<td>Salaries</td>
<td>178,500</td>
<td>133,117</td>
<td>43,383</td>
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<td>Payroll Benefits</td>
<td>58,246</td>
<td>48,961</td>
<td>9,285</td>
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<td>-</td>
<td>203</td>
<td>(203)</td>
</tr>
<tr>
<td>Other Expense</td>
<td>2,081</td>
<td>3,516</td>
<td>(1,435)</td>
</tr>
<tr>
<td>Patient Care Costs</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td>2,680</td>
<td>7,768</td>
<td>(5,088)</td>
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<tr>
<td>Student Costs/Grant-in-Aid [2]</td>
<td>43,538</td>
<td>77,931</td>
<td>(34,393)</td>
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<td>-</td>
<td>11,321</td>
<td>(11,321)</td>
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<tr>
<td>Travel</td>
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<td>122,702</td>
<td>(61,891)</td>
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<td>600</td>
<td>143</td>
<td>457</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>405,662</strong></td>
<td><strong>(61,206)</strong></td>
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### Women's Golf

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>FY22 Revised Budget</th>
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<th>FY22 Budget to Actuals Variance</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>151,726</td>
<td>114,214</td>
<td>37,512</td>
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<td>50,069</td>
<td>47,315</td>
<td>2,754</td>
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<td>3,124</td>
<td>2,477</td>
<td>647</td>
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<td>Other Expense</td>
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<tr>
<td>Patient Care Costs</td>
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<td>-</td>
<td></td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td>12,600</td>
<td>13,297</td>
<td>(697)</td>
</tr>
<tr>
<td>Student Costs/Grant-in-Aid [2]</td>
<td>86,368</td>
<td>152,198</td>
<td>(65,830)</td>
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<td>Supplies</td>
<td>6,150</td>
<td>14,156</td>
<td>(8,006)</td>
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<td>Travel</td>
<td>47,965</td>
<td>33,052</td>
<td>14,913</td>
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<tr>
<td>Utilities</td>
<td>600</td>
<td>143</td>
<td>457</td>
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<td><strong>Total</strong></td>
<td><strong>358,602</strong></td>
<td><strong>376,852</strong></td>
<td><strong>(18,250)</strong></td>
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### Men's Tennis

<table>
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<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>108,000</td>
<td>70,584</td>
<td>37,416</td>
</tr>
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<td>35,641</td>
<td>27,263</td>
<td>8,378</td>
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<td>290</td>
<td>128</td>
<td>162</td>
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<td>Other Expense</td>
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<td>2,235</td>
<td>911</td>
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<tr>
<td>Patient Care Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>18,810</td>
<td>9,256</td>
<td>9,554</td>
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<td>Services</td>
<td>33,456</td>
<td>18,068</td>
<td>(14,388)</td>
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<td>Supplies</td>
<td>13,300</td>
<td>68,212</td>
<td>(54,912)</td>
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<tr>
<td>Travel</td>
<td>44,150</td>
<td>68,212</td>
<td>(24,062)</td>
</tr>
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<td>Utilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>256,793</td>
<td>254,772</td>
<td>2,021</td>
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### Women's Tennis

<table>
<thead>
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<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
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</thead>
<tbody>
<tr>
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<td>77,114</td>
<td>30,886</td>
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<td>Payroll Benefits</td>
<td>35,641</td>
<td>21,081</td>
<td>14,560</td>
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<td>610</td>
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<td>662</td>
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<tr>
<td>Other Expense</td>
<td>1,861</td>
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<tr>
<td>Patient Care Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
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<td>-</td>
<td>1,594</td>
<td>(1,594)</td>
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<tr>
<td>Services</td>
<td>17,910</td>
<td>6,858</td>
<td>11,052</td>
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<td>Student Costs/Grant-in-Aid</td>
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<td>107,644</td>
<td>(54,388)</td>
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<td>374</td>
<td>11,241</td>
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<td>8,443</td>
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<td><strong>Total</strong></td>
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<td>20,994</td>
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### Cross Country (M/W) (3)

<table>
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<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
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<td>1,566</td>
<td>2,681</td>
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<td>Other Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Patient Care Costs</td>
<td>111</td>
<td>106</td>
<td>5</td>
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<td>487</td>
<td>-</td>
<td>487</td>
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<td>Services</td>
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<td>1,125</td>
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<td>1,210</td>
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<td>49,968</td>
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<td>Utilities</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
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### Track (M/W) (3)

<table>
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<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
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<td>560</td>
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<td>Other Expense</td>
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<td>5,072</td>
<td>(512)</td>
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<td>Patient Care Costs</td>
<td>-</td>
<td>28</td>
<td>(28)</td>
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<td>Plant Maintenance</td>
<td>-</td>
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<tr>
<td>Services</td>
<td>725</td>
<td>3,201</td>
<td>(2,476)</td>
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<td>579,212</td>
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<td>1,813</td>
<td>11,323</td>
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<td>59,082</td>
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<td><strong>Total</strong></td>
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<td>871,704</td>
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<td>Women's Volleyball</td>
<td>Expense Description</td>
<td>FY22 Revised Budget</td>
<td>FY22 YTD Actuals</td>
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<td>Other Expense</td>
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<td>4,729</td>
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<td>Patient Care Costs</td>
<td>-</td>
<td>25</td>
<td>(25)</td>
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<tr>
<td>Plant Maintenance</td>
<td>23,300</td>
<td>8,162</td>
<td>15,138</td>
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<tr>
<td>Services</td>
<td>38,100</td>
<td>18,871</td>
<td>19,229</td>
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<td>Student Costs/Grant-in-Aid</td>
<td>129,116</td>
<td>246,514</td>
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<table>
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<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
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<tbody>
<tr>
<td>Salaries</td>
<td>146,810</td>
<td>105,517</td>
<td>41,293</td>
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</tr>
<tr>
<td>Payroll Benefits</td>
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<td>46,276</td>
<td>2,172</td>
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<tr>
<td>Communication Charges</td>
<td>2,840</td>
<td>4,493</td>
<td>(1,653)</td>
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</tr>
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<td>Other Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Plant Maintenance</td>
<td>-</td>
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<td></td>
</tr>
<tr>
<td>Services</td>
<td>500</td>
<td>223</td>
<td>277</td>
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</tr>
<tr>
<td>Student Costs/Grant-in-Aid</td>
<td>123,005</td>
<td>210,645</td>
<td>(87,640)</td>
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</tr>
<tr>
<td>Supplies</td>
<td>22,725</td>
<td>23,813</td>
<td>(1,088)</td>
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</tr>
<tr>
<td>Travel</td>
<td>98,700</td>
<td>129,164</td>
<td>(30,464)</td>
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<td>Utilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td>Total</td>
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<tr>
<th>Spirit</th>
<th>Expense Description</th>
<th>FY22 Revised Budget</th>
<th>FY22 YTD Actuals</th>
<th>FY22 Budget to Actuals Variance</th>
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<tr>
<td>Salaries</td>
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<td>Payroll Benefits</td>
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<td>Communication Charges</td>
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<th>FY22 YTD Actuals</th>
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<td>6,578,477</td>
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| Total                                      | 33,412,531          | 25,881,850          | 7,530,681       |

(1) Does not include special events and bowl games
(2) FY21 Grant-in-Aid actuals will be allocated to individual sports as expenses post
(3) M/W track and cross-country coaches salaries split 50/50 between sports.
MEMORANDUM TO ADVANCE COMMITTEE AGENDA ITEM TO THE BOARD OF REGENTS THE UNIVERSITY OF NEW MEXICO

DATE: April 13, 2022

TO: Teresa Costantinidis, Sr. VP Finance & Administration

FROM: Lisa Marbury, Assistant Vice President, Campus Environments & Facilities, Vice President Office for Institutional Support Services

RE: Requested Approval

RECOMMENDED ACTION:

Recommend to the Board of Regents Finance and Facilities Committee the following requests for Project Construction Approval:

Institutional Support Services Projects:
1. Demolition of Building # 178
2. Demolition of Building # 125
3. Northrop (NTHP) Research Lab Renovation
4. Center for the Arts Renovate Basement Restrooms Re-Approval
5. Student Residence Center Stairs Repair & Modification Phase 3
6. Castetter Cage Wash Facility Upgrade
7. Lobo Welcome Center
8. ROTC Renovation Re-Approval

Athletics Projects:
1. Video Display Graphic Control Equipment at The Pit
2. Football Practice Field Renovation
3. Track Resurfacing at UNM Track/Soccer Stadium
4. Field Lighting Replacement at University Stadium

Information Technology Services Projects:

1. Learning Environments and Technology Support Wi-Fi Upgrades
2. Campus Fiber Renewal
3. Edge Switch Equipment Refresh

cc: A. Coburn, M. Dion, M. Bailey, C. Martinez, S. Rodgers, M. Pierce, B. Scharmer, J. Orona, A. Reynolds – PDC
D. Arruti, K. Martinez, J. Savickas – IT
E. Nunez, E. Manzanares, R. Berryman, M. McKernan – Athletics
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
DEMOLITION OF BLDG 178
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for the Demolition of Building 178 on the Albuquerque Central Campus.

PROJECT DESCRIPTION:
The University of New Mexico will demolish building 178 located at 1705 Mesa Vista Road NE on a University-owned property designated for future development to be determined. The existing two-floor, 12,370 gross square feet (GSF) building is currently vacant; utilities will be completely disconnected and branch lines removed/capped as part of the project. The project also includes an investigation of the existing soil conditions and the design of new controlled fill and soil retention features to prevent erosion and establish a consistently finished grade for the site.

PROJECT RATIONALE:
Building 178 has remained vacant for several years, is functionally obsolete, and has reached the end of its economic life. The impact of this project not being approved is that an attractive nuisance will remain on University-owned property, preventing future development plans and negatively impacting the safety of adjacent properties occupied by other University entities.

FUNDING:
The total estimated Project Budget is $102,440:

- $102,440 is funded by Real Estate Transaction Funds
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
DEMOLITION OF BLDG 125
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for the Demolition of Bldg 125 on the Albuquerque Central Campus.

PROJECT DESCRIPTION:

The University of New Mexico will demolish building 125 the former Student Veterans of UNM building located at 1621 Central Avenue NE as a University-owned property designated for future development to be determined. The existing three-floor, 3,100 gross square feet (GSF) building is currently vacant; utilities will be completely disconnected and branch lines removed/capped as part of the project. The project also includes an investigation of the existing soil conditions, repair/stabilization of the existing retaining wall, and design of new controlled fill to establish a consistently finished grade for the site.

PROJECT RATIONALE:

The former Student Veterans of UNM building has remained vacant for several years, is functionally obsolete, and has reached the end of its economic life. The impact of this project not being approved is that an attractive nuisance will remain on University-owned property, preventing future development plans and negatively impacting the safety of adjacent properties occupied by other University entities.

FUNDING:

The total estimated Project Budget is $130,703:

- $130,703 is funded by Lobo Development Corporation
ALTA/ACSM Land Title Survey

of
All of Block 9, including Vacated Alleys,
Lots 1–4 & WH, 18, 54 of Lots 5–10, Block 10
BROWNELL AND LAIL'S HIGHLAND ADDITION
Town of Albuquerque Grant
Projected Section 21, T 10N, R 3E, N.M.P.M.
City of Albuquerque
Bernalillo County, New Mexico

PROPERTY ADDRESS: 2910 CENTRAL AVENUE N.E.

LEGAL DESCRIPTION:
Lot 1 Block 9 and Lots 18 and 54 of Lots 5–10, Block 10
Town of Albuquerque Grant
Projected Section 21, T10N, R3E, N.M.P.M.
City of Albuquerque
Bernalillo County, New Mexico

This is a plan of the above described parcel of real property in the City of Albuquerque, Bernalillo County, New Mexico, and containing about two thousand five hundred (2,500) square feet of land more or less.
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
NORTHROP HALL (A0024) RESEARCH LAB RENOVATION
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Northrop Hall (NTHP) Research Lab Renovation, Albuquerque Main Campus.

PROJECT DESCRIPTION:
This project will renovate and equip approximately 2,336 Net SF of existing space in the Basement and one space on the Third floor including rooms B14, B14A, B16, B23, B25, B25A, B27, B27A, B27B, B27C and 338 for Earth and Planetary Sciences Department in Northrop Hall.

The project scope encompasses the planning, design, construction, and renovation of the Earth and Planetary Sciences (EPS) research laboratories. Included are the abatement of hazardous constituents, demolition of existing casework, sinks, ceiling, and flooring, and the installation of new suspended ceiling, lighting, and flooring, as well as a cold storage unit. Installation of new lab casework, and general patch and paint, are also included. Upgrades to HVAC ductwork and controls, mechanical and electrical systems, IT drops, lighting with timers and switches, and alarms will also be addressed.

PROJECT RATIONALE:
This project will renovate older research labs that are not compatible with current research practices and are past their serviceable life. This renovation of existing space will further optimize the space allocated to EPS and allow their critical research functions to continue.

If this project is not approved, EPS will continue to use outdated facilities, with equipment that is past its serviceable life. NTHP, first built in 1953, has not been fully renovated and has several areas which are tired, dated, and inefficient. These spaces do not reflect the culture or the mission of the UNM EPS Department. Decreased research productivity and potential delay of research activities may occur.

FUNDING:
The total estimated Project Budget is $391,380:

- $216,380 is funded from EPS department funds
- $175,000 is funded from 2020 Severance Tax Bond (STB) funds
PLAN - SUITE B14 & B16

NTHP Lab Renovations
Department of Earth & Planetary Sciences
March 16, 2022
REQUEST FOR CAPITAL PROJECT CONSTRUCTION RE-APPROVAL for CENTER FOR THE ARTS (BUILDING A0062) RENOVATE BASEMENT RESTROOMS UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Center for the Arts Renovate Basement Restrooms, Albuquerque Main Campus.

PROJECT DESCRIPTION:
This Center for the Arts Renovate Basement Restrooms project will renovate 823 square feet for one existing Men’s restroom and two existing Women’s restrooms. The project will also verify ADA and code compliance. The existing Women’s and Men’s Restrooms will receive new countertops, sinks, plumbing fixtures, toilet partitions, hand dryers, trash receptacles, lighting, wall and floor tile, and paint. All Heating, Ventilation, and Air Conditioning, Fire Alarm, Sprinkler, and Emergency Exit Lights will also be upgraded. All project components will meet code and improve aesthetics.

PROJECT RATIONALE:
Due to an increase in construction materials costs the budget for this project has increased from $377,972 to $502,972 requiring re-approval. The additional funding is from FY22 Institutional funds.

The Center for the Arts Basement Restrooms are dirty, antiquated and unsuitable for students, faculty, staff and members of the public. The proposed project will verify the building is ADA and code compliant. The renovation will make the space use more efficient, functional, and will be easier to maintain. This project also completes, as well as compliments, earlier improvements made to the Center for the Arts area.

FUNDING:
The total estimated Project Budget is $502,972
• $465,000 is funded from FY22 Facilities Investment Needs (FIN)
• $ 37,972 is funded from FY21 Building Renewal and Replacement funds.
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
STUDENT RESIDENCE CENTER STAIRS REPAIR & MODIFICATION PHASE 3
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Student Residence Center Stairs Repair & Modification Phase 3, Central Campus, Albuquerque, New Mexico

PROJECT DESCRIPTION:

The UNM Student Residence Center, part of our on-campus student housing, includes 12 buildings (A-L), located on the Albuquerque Main Campus with a total square footage of 137,569.

This project, the last of three total projects will repair and modify Buildings A, K, and L stairs for code and safety requirements. Each building will have a reduction of four occupants on the 2nd and 3rd floors for a total reduced occupancy of 12 students. All middle staircases will be demolished first leaving two other stairs for egress. Once complete, another stair will be demolished, and so on; always leaving two stairs for egress.

PROJECT RATIONALE:

The Student Residence Center stairs were part of the 2020 structural assessment performed by Heatly Engineering. In the report, building stairs were identified as being very deteriorated and in need of immediate attention for repair or replacement. As construction costs are volatile and project funding is limited, the work will be executed as three separate projects. The stairs of buildings A, K, and L are included in the last phase. If this project is not approved, the stairs will continue to deteriorate and cause a safety concern for students that reside in these dorms.

FUNDING:
The total estimated Project Budget is $550,000:

- $550,000 is funded from Resident Life & Student Housing plant fund
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
CASTETTER CAGE WASH FACILITY UPGRADE
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the
New Mexico Higher Education Department and New Mexico State Board of Finance, project
approval is requested for Castetter Cage Wash Facility Upgrade, Albuquerque Main
Campus.

PROJECT DESCRIPTION:

This project will renovate and equip approximately 728 Net SF of rooms 16 and 18 in the UNM
Animal Research Facility (ARF) for a combined cage wash/autoclave facility in Castetter Hall.

A portion of the wall separating rooms 16 and 18 will be removed to allow space for a new, pass-
through cage wash equipment, as well as a new pass-through autoclave on the “clean” side in
room 18. Interior walls forming animal cage rooms 18-1 to 18-6 will be removed to create one
large space out of room 18. Sinks and other cabinets within room 16 will be relocated to make
room for the new equipment. Architectural remodel construction, including HVAC ductwork
and controls and MEP upgrades, is part of the scope of work. Also included are IT drops,
electrical and lighting upgrades with timers and switches, a floor drainage pipe and grate
upgrades, and temperature controls and alarms.

PROJECT RATIONALE:

The replacement of the existing cage wash equipment will support critical animal research
activities conducted at Castetter Hall. The UNM Biology Department is pursuing further growth
in animal research and has a current initiative to encourage expanding this research to other
University departments, and other universities across the country.

If this project is not funded the existing cage washer will become inoperative because parts
needed to repair it are no longer available from the manufacturer. Cages to be cleaned will need
to be shipped to the North Campus Animal Research Facility for cleaning and additional labor
will be needed from both the north and main campus labs to keep the clean cage stockpile at
adequate levels.

FUNDING:

The total estimated Project Budget is: $716,000

- $716,000 is funded from 2021 General Obligation Bond (GOB) funds.
Castetter Hall – Cage Wash Project Floor Plan
Rooms 16 & 18
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
LOBO WELCOME CENTER
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Lobo Welcome Center, Central Campus, Albuquerque, New Mexico.

PROJECT DESCRIPTION:

The Lobo Welcome Center (LWC) will be located at 720 Yale Boulevard NE. The LWC brings a new function to the building that is important to the University, by providing a first landing place on campus for prospective students and their families. The project proposes a renovation of existing Building 151, 11,090 gross square feet (GSF), and an addition of 2,209 GSF. The original building dates from the early 1940s and is an example of John Gaw Meem’s historic architecture on UNM’s campus. Historic elements are proposed to be retained and restored. The addition will allow for a gathering space for 125 people in which larger events can be held.

The specific portions of the project which are intended to address this function directly are: (1) the West Plaza, (2) the Reception Desk area, (3) The Great Room, (4) the Exhibit area, (5) the Event Space, and (6) the East Terrace. Spaces with direct supporting roles will be located on the main floor and in the basement and include offices and a conference room. Additional support functions include men’s and women’s restrooms, a family restroom, a lactation room, and building services support spaces.

The LWC is intended to communicate UNM’s identity: both the University’s commitment to tradition and, at the same time, the University’s pursuit of innovation in teaching and research.

PROJECT RATIONALE:

The UNM Lobo Welcome Center (LWC) will be a stand-alone facility dedicated to promoting a positive image and supporting enrollment by energizing the proposition that UNM is the premier university in New Mexico, a national leader whose deep roots in history and culture provide the foundation to relentlessly drive forward innovation, research, creativity, and engagement. The LWC will fulfill this mission by providing an exciting and welcoming environment with a sense of place for prospective students and their families to interact with the space, staff, presentations, self-directed activities, and services. The aim is to influence prospective students’ decisions to choose UNM.

The LWC will be managed and staffed by the Division of Enrollment Management and is a critical component of UNM’s strategy to support enrollment through the recruitment of new students. Prospective students, families, and other influencers, such as high school guidance counselors, will begin and end their campus visit experience at the LWC.
Completing this project will keep UNM on par with other institutions with whom we compete. For example, NMSU is building a new facility specifically for this purpose. Without such a facility, UNM risks falling behind and weakening its ability to compete for student enrollment and as a result, will negatively impact enrollment.

**FUNDING:**

The total estimated Project Budget is $6,800,000:

- $6,800,000 is funded by 2018 General Obligation Bond (GOB) Funding
LOBO WELCOME CENTER

May 03, 2022
Naval ROTC

- Architect: John Gaw Meem
- Style: Spanish-Pueblo Revival
- Date of Construction: 1941
- Primary Materials: Adobe, Stucco

Character Defining Features:
- One story massing with adobe walls
- Portal with wood posts, beams, corbels & vigas
- Symmetrical facade with porch between solid wings
Welcome Center

- Preservation of Character Defining Features
- Historical treatment of Great Room
- Restoration of historic wooden elements
- Reinstallation of original Window openings
Event Space
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
UNM-RESERVE OFFICER TRAINING CORPS (ROTC) RENOVATION RE-APPROVAL
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for the UNM-Reserve Officer Training Corps (ROTC) Renovation Re-Approval on the Albuquerque Central Campus.

PROJECT DESCRIPTION:
The University of New Mexico will redevelop the former Alpha Chi Omega Sorority House located at 1635 Mesa Vista Road NE as a University-owned and developed property for use and occupancy by all three branches of the UNM Reserve Officer Training Corps (ROTC). UNM will program, design, and renovate the existing four-floor, 18,600 gross square feet (GSF) facility as well as an additional 2,000 GSF of office space and a 4-story elevator to meet ADA standards. The project includes asbestos abatement, interior architectural and systems demolition, new mechanical, electrical, and plumbing system installation, interior buildout, building skin, glazing, and roof insulation to meet NM energy code, site improvements for utilities, service access, parking, and landscaping. The renovated building will obtain a LEED Silver certification. A track and training field is proposed to be located on the vacant parcels west of the building and will involve site grading and soil retention; installation of new flatwork for track and courts including resilient surfacing and striping; erection of new fitness and rope course equipment; placement of a new athletic turf run; landscaping and tree planting; lighting and perimeter fencing with integrated access control.

PROJECT RATIONALE:
ROTC Center will allow for the strategic co-location of program facilities for the three ROTC service units: Navy, Army, and Air Force as well as UNM administration space. The three programs are currently housed in separate, inadequate, older buildings, which do not support 21st century ROTC training and educational needs or provide a higher educational environment appropriate for UNM students. Their current buildings are not ADA or safety compliant and there are insufficient facilities for female cadet/midshipmen enrollments. These inadequate facilities and ill-suited spaces require the programs to use at least five other current locations on or near the UNM campus for Instruction and Training. Classrooms do not meet technology and modern standards and lack appropriate IT and Wi-Fi connectivity and reliability. The impact of this project not being approved is that the three ROTC programs will continue to operate in inadequate, inefficient, non-code, or safety-compliant facilities.

The project is seeking re-approval as $1,903,397 in funding has been added to the project budget to cover increases in construction costs and the addition of an outdoor track, exercise facilities, and associated exterior improvements.
FUNDING:

The total estimated Project Budget is $11,417,379:

- $2,000,000 is funded from University Investment Funds
- $714,000 is funded from 2019 State General Funds
- $432,386 is funded from Institutional Funds
- $2,420,602 is funded from 2017 UNM Bond
- $2,056,756 is funded from 2016 UNM Bond
- $3,143,635 is funded from Interest on BA
- $650,000 is funded from 2022 Severance Tax Bonds
Gravel parking area (NOT paved) for 16 vehicles

New pole lights similar to ROTC site (need to confirm quantity with EE)

This entire north side will require slope stabilization

Similar drought tolerant trees used around TOC Building

New sliding gate: two leaves with center post (24’-0” wide by 8’-0” tall to access new parking lot

What ground material is best to control wind erosion? Gravel?

Continue similar band of landscaping along north side of Mesa Vista as on ROTC south site

New 8’-0” tall perimeter security fence

New lockable gate: 4’-0” wide by 8’-0” tall

Irrigation Controls? Lighting Controls?
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
VIDEO DISPLAY GRAPHIC CONTROL & VIDEO EQUIPMENT REPLACEMENT
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Video Display Graphic Control Equipment at University Arena, The Pit, on South Campus, in Albuquerque, New Mexico.

PROJECT DESCRIPTION:
This project will replace the existing outdated graphic display and video equipment used to manage advertising content and display videos at University Arena, The Pit. We will replace computers, video cameras, fiber optic cabling, in-house communications, and other related equipment. The equipment is housed in University Arena, The Pit, in the video control room. The equipment takes up a room of 600 square feet. The Pit itself is over 160,000 square feet. Nonstructural alterations to the existing room will also be completed.

PROJECT RATIONALE:
The existing equipment is over 12 years-old, obsolete, and at risk of failure. The replacement of this equipment will bring the system up to present-day standards, so we can be compatible with future upgrades to the video displays. The equipment is used by the UNM Athletic Marketing and Video Departments and the Athletic Department as a whole for NCAA Basketball games and various special events. If the project is not approved, our graphic displays and video systems will keep the system operating at 2010 levels and risk equipment failure leaving the Athletic Department without advertising revenues and customer entertainment.

FUNDING:
The total estimated Project Budget is $700,000.00:

- $700,000.00 is funded from 2022 Severance Tax Bonds
The University of New Mexico - Albuquerque: South Campus

University Arena, The Pit
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
FOOTBALL PRACTICE FIELD RENOVATION
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Football Practice Field Renovation, South Campus, Albuquerque, New Mexico.

PROJECT DESCRIPTION:
This project will replace the two natural grass fields at the South Athletic Complex with new natural grass. We will remove and re-sod existing turf, laser grade, update irrigation and drainage, and purchase maintenance equipment (mower, aerator, seeder). If the budget allows, the project will include minor repairs to the Football Indoor Practice Field Structure and turf. The area being renovated is approximately 201,520 square feet.

PROJECT RATIONALE:
The current practice fields were last replaced in 2002. Over the years the fields have become uneven, compacted, developed drainage issues, and grade variations. Grass athletic fields generally should be replaced every 10 years. The renovation will provide Student-Athletes with high-quality practice fields, and level fields with necessary maintenance equipment to keep them in great condition for years to come. The fields are used by the UNM Football team for all practices, as well as, other athletic team training and practices. If this project is not approved student-athletes, would be forced to use inferior fields with an increased risk of injury. Maintaining the current fields would be expensive and time-consuming.

FUNDING:
The total estimated Project Budget is $800,000.00:

- $800,000.00 is funded from 2022 Severance Tax Bonds
The University of New Mexico - Albuquerque: South Campus

Football Practice Fields
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
UNM TRACK/SOCcer STADIUM TRACK RESURFACING
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Track Resurfacing at UNM Track/Soccer Stadium, on the South Campus, Albuquerque, New Mexico.

PROJECT DESCRIPTION:

The project will replace the current 16-year-old track surface with a state-of-the-art track surface. We will remove the exiting surfacing on track and field event areas down to the concrete and asphalt base, repairing asphalt as needed and reinstalling the new track surface. If budget allows, the field used for javelin, discus, and soccer will be expanded to the north. The oval track is 400-meters with eight lanes, and also includes a steeplechase pit, long jump, and high jump runways as well as javelin, discus, and shot-put rings. The approximate area of the project is 225,000 square feet. Track and field areas are used for all UNM Track Meets, the high school meets, NMAA meets, New Mexico Special Olympics, and various other events. The facility is also used by all UNM Student-Athletes for conditioning.

PROJECT RATIONALE:

Track surfaces are expected to last between 10 to 15 years with the current surface installed in late 2006. The existing surface is compacted, cracking and the asphalt base needs repair. Replacing the track surface will continue to provide UNM Student-Athletes with high-quality facilities. Training on compacted and damaged surfaces puts Student-Athletes at increased risk of soft tissue injuries to ligaments, tendons, and muscles. If approval is not received, Student-Athletes would be forced to use substandard surfaces for NCAA competitions and training, risking injury.

FUNDING:
The total estimated Project Budget is:

- $880,800.00 is funded from 2022 Severance Tax Bonds
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
UNIVERSITY STADIUM FIELD LIGHTING REPLACEMENT
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the
New Mexico Higher Education Department and New Mexico State Board of Finance, project
approval is requested for Field Lighting Replacement at University Stadium on the
South Campus, Albuquerque, New Mexico.

PROJECT DESCRIPTION:
This project will replace the current system from 1981 and upgrade all playing field lighting used
at University Stadium to current LED standards. We will replace and upgrade about 310
fixtures, 7 poles with 12 banks of lights, transformers, control, and associated electrical
equipment. Current lighting fixtures will be upgraded to energy-efficient LED lighting.
The playing field is approximately 116,530 square feet and University Stadium is
approximately 720,000 square feet. The stadium is used for all UNM home football games,
various sports practices, and special events.

PROJECT RATIONALE:
The lighting replacement is needed to replace the current system, which is obsolete. The current
poles do not meet present-day engineering standards. Excessive maintenance costs of $10,000 to
$15,000 annually are required to keep the system operational and replacement parts are
becoming difficult to locate. If project approval is not given, Athletics will be forced to
use operational funding to maintain the outdated system and possible failure of the poles
creating safety issues.

FUNDING:
The total estimated Project Budget is: $2,000,000.00

- $2,000,000.00 is funded from 2022 Severance Tax Bonds.
The University of New Mexico - Albuquerque: South Campus
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
LEARNING ENVIRONMENTS TECHNOLOGY INFRASTRUCTURE AND
NETWORK UPGRADES
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Learning Environments Technology Infrastructure and Network Upgrades on the Albuquerque Central Campus.

PROJECT DESCRIPTION:
The project will expand the Wi-Fi network to provide full coverage throughout the Central Campus in 20 additional facilities and includes new fiber optic cabling in the Centennial Zone Hub/Core location, upgrades to approximately 1,500 wireless access points, and network switch upgrades in multiple buildings. See attached map with buildings designated for service improvement. Due to inflation on network equipment since the original proposal, the implementation priority will be based on factors of the existing age of the equipment and mission criticality.

PROJECT RATIONALE:
This project includes Wi-Fi upgrades and expansion to meet the increased demand for secure wireless access. This demand is driven by the increasing need for technology to deliver education and support research. Students come to campus with multiple Wi-Fi-enabled devices and rely on continuous internet access as foundational to their educational and student experience.

The project takes a multi-faceted approach that includes fiber optic installation in the STEM heavy academic areas to allow connections back to other areas of campus, upgrades of more than 1,500 existing wireless access points to move to the latest technologies to support more secure connections at higher bandwidths, and increased licensing to cover monitoring and management of our Wi-Fi environment. This Wi-Fi improvement will also add robust Wi-Fi coverage in more than 20 existing learning spaces that currently have limited coverage. Priorities for wireless expansion are determined by leveraging heat maps that show Wi-Fi coverage and, in concert with analyzing student, faculty, and staff gathering sites, highlighting deficiencies in Wi-Fi and supporting network infrastructure coverage. Without these upgrades, the Wi-Fi system will be out of warranty support and components cannot be replaced if they stop working, resulting in reduced wireless service coverage and service degradation in the affected area.

FUNDING:
The total estimated Project Budget is $2,098,000

- $2,098,000 is funded by 2020 General Obligation Bond (GBO) Funding
The University of New Mexico - Central Campus

GO Bond Phase 1 Arista Refresh: Yellow = Wireless Replacement
The University of New Mexico - Albuquerque: North Campus

GO Bond Phase 1 Arista Refresh: Yellow = Wireless Replacement
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
CAMPUS FIBER RENEWAL
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Campus Fiber Renewal on the Central Campus, in Albuquerque, New Mexico.

PROJECT DESCRIPTION:
This project will remove and replace 30 plus-year-old inter-building optical fiber in two of the five zones on the Central campus. Along with the network backbone redesign, the cabling plant renewal will streamline network management, allow for higher bandwidth requirements, and enable service automation. The work includes redesigning and reducing the zone hub equipment rooms to allow for more energy-efficient operations. See attached map for area buildings impacted.

PROJECT RATIONALE:
Higher Education needs for campus networks have increased significantly and will continue to grow for the foreseeable future. UNM's Research Network has low-speed connectivity in some areas because the old fiber cannot support faster throughput, which hampers UNM's research activities. The first optical fiber cabling was installed on the UNM main campus in the early 1990s and is still in use today. Repairing the older fiber optic cables and equipment is not an option and failure could lead to a disastrous outage. Newer fiber optic technology with advanced support hardware allows for up to 1,000 times the speed. Modern fiber optic cabling also allows for much easier repairs and maintains a higher integrity level, even if damaged. This project will enable a modern optical fiber system that is uniform, flexible, expandable, and can support high bandwidth applications for educational, research, and business needs. This project will also reduce the number of zone hub equipment rooms and result in lower operational expenses for space, maintenance, electricity, and cooling.

FUNDING:
The total estimated Project Budget is $2,500,000

- $2,500,000 is funded by 2020 General Obligation Bond (GOB) Funding
REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for
EDGE SWITCH EQUIPMENT REFRESH
UNIVERSITY OF NEW MEXICO
May 10, 2022

REQUESTED ACTION:
In accordance with Section 7.12 of the Board of Regents Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for Edge Switch Equipment Refresh on the Central Campus, Albuquerque, New Mexico.

PROJECT DESCRIPTION:
The project will update network equipment closest to the user, the access layer switches on Central Campus which facilitate network connectivity within a building. 800 out of 1,000 edge switches supporting Central campus are 7 years beyond their useful life and will be replaced with this project. See attached maps highlighting buildings where switches designated for service improvement are located. Due to inflation on network equipment since the original proposal, the implementation priority will be based on factors of the existing age of the equipment and mission criticality.

PROJECT RATIONALE:
Our current edge switches are more than 7 years beyond their useful life, and we are seeing increased failure rates of more than 10 times the failure rate we expect with newer hardware. Until this time, we have not had the funding to replace more than 800 of these switches. Additionally, the older technology in use does not support Power over Ethernet+ (PoE+), a newer standard that provides us with increased functionality. PoE+ will help us expand our Wi-Fi, Voice over IP (VoIP) deployments, PoE+ based Security Cameras, and support additional PoE+ powered equipment for our Learning and Research environments. Many smaller internet-capable devices (such as VoIP phones, wireless access points, and network clocks) are delivered as a PoE+ powered device, necessitating the need for this expanded capability, or requiring a standard power outlet. There is the potential for significant cost savings by reducing the need for standard power outlets at every location for these devices. Without this switch equipment refresh, many other departmental and classroom modernization projects cannot proceed.

FUNDING:
The total estimated Project Budget is $3,500,000

- $3,500,000 is funded by 2020 General Obligation Bond (GOB) Funding
The University of New Mexico - Central Campus

GO Bond Phase 1 Arista Refresh:
Blue = Edge Switch replacement
The University of New Mexico - Albuquerque: North Campus

GO Bond Phase 1 Arista Refresh:
Blue = Edge Switch replacement
The University of New Mexico - Albuquerque: South Campus

GO Bond Phase 1 Arista Refresh:
Blue = Edge Switch replacement
Date: April 26, 2022

To: Doug M. Brown, Chair, Audit and Compliance Committee
Victor Griego, Internal Audit Director

From: Norma Allen, CPA – University Controller

RE: FY22 Renewal of Annual Financial Statement Audit Contract

The following information is provided for the Committee’s approval related to the annual financial statement audit for the fiscal year ended June 30, 2022, pending final approval by the State Auditor.

In FY20, UNM issued a Request for Proposal (RFP) for the audits of the University’s Consolidated Financial Statements for the three years ending June 30, 2020 through 2022. Proposals were received and evaluated by a six-member committee. The Committee consisted of the University Controller, Senior Executive Officer for Finance and Administration for the HSC, Chief Financial Officer for the UNM Foundation, Chief Financial Officer for the University Hospital, Chief Financial Services Officer for the HSC, and Associate Controller for Contract and Grant Accounting on Main Campus.

Based on the evaluation from the committee members, a recommendation was made to award the contract to Moss Adams with a subcontract to KPMG for the audit of the clinical areas. This selection was approved by the Audit Committee on April 7, 2020 and by the Full Board of Regents on May 12, 2020. The New Mexico State Audit Rule requires that the term of an audit contract be for a period of one year only. Therefore, annual approval is required for each audit year of the three-year proposal period. This request for approval is for the audit for the fiscal year ending June 30, 2022. The total cost for the FY22 audit will be $1,142,396 which includes NM GRT, pending any supplemental costs that may be included for any unanticipated audit procedures required for the federal CARES ACT/HEERF funds received as well as the GASB 87 Implementation. The total cost for FY 21 was $1,050,703 which includes NM GRT. The FY 22 total cost is approximately 9% greater than last year.
MEMORANDUM

DATE: April 29, 2022
TO: HSC Committee and UNM Board of Regents
FROM: Kate Becker
CEO, UNM Hospital
SUBJECT: Board Re-Appointment, UNM Hospital Board of Trustees
Mr. Del Archuleta and Dr. Tamra Mason

The UNM Board of Trustees requests the approval of the re-nomination of Mr. Del Archuleta and Dr. Tamra Mason by the HSC Committee with final approval and re-appointment by the UNM Board of Regents.

Mr. Archuleta’s original term date is July 1, 2021 through June 30, 2022. His re-appointment will run through June 30, 2025. His bio is attached for review.

Dr. Tamra Mason’s original term date is July 1, 2021 through June 30, 2022. Her re-appointment will run through June 30, 2025. Her bio is attached for review.
Del Archuleta is a native New Mexican and has devoted his life to giving back to the community and improving the lives of New Mexicans. He is considered one of New Mexico’s most committed and humble public servants. For over 45 years, his impact has been profound using his public service, community service and his engineering expertise to benefit others. He served as the CEO of Molzen Corbin for over 35 years, one of New Mexico’s largest and most respected engineering and architectural firms. Over his professional career he gained an enviable reputation as a professional water resources engineer and many of his designs were the recipient of numerous State, Regional, and National awards.

HE IS MOST PROUD OF:

- Being able to use his engineering profession to make a difference in the quality of life in communities throughout his home State of New Mexico.
- Serving as a highly recognized voice for educational reform in the State.
- Having the honor of serving on the Board of Regents and being awarded an Honorary Doctorate by his alma mater, New Mexico State University (NMSU).
- Meeting and learning from other talented and committed individuals through his work on public and private boards throughout his 45-year professional career.
- Being blessed in raising three outstanding sons and being married to his wife of 46 years, Rebecca Gonzales Archuleta.

DISTINGUISHED AWARDS & HONORS

- In 1996, Del was appointed by Governor Johnson to the NMSU Board of Regents where he served two terms as President of the Board. Then, in 2003, Governor Richardson appointed Del to serve on the New Mexico K-12 State Board of Education where he was subsequently elected Chairman. In 2013, Governor Martinez appointed him to the State Board of Finance and subsequently re-appointed him to serve through 2018.
- Honored with the Governor’s “New Mexico Distinguished Public Service Award” for his commitment to his community and bettering the lives of New Mexicans, 2003.
- Recognized by New Mexico Business Journal as one of “New Mexico’s Most Influential People”, 2000.
- Honored with the “National Community Service Award” by the American Consulting Engineers Council, 2000.
- Selected by the New Mexico Society of Professional Engineers “Ingeniero Veterano de Nuevo Mejico” award, the highest State Society award for the lifetime service and achievement, 2011.
- Presented with the “2010 Distinguished Citizen Award” by the Great Southwest Council of the National Eagle Scout Association, 2011.
CAREER AWARDS & SUCCESSES
- Awarded Honorary Doctorate from NMSU, 2010.
- Chosen by the NMSU Board of Regents to Chair the NMSU Presidential Search Committee, 2009.
- Served on the Board of Regents for NMSU and elected President of the Board, 1999 and 2000.
- Recipient of Mike Watts Civil Engineering Alumni Award for exceptional achievement for a recent graduate, 1980-1981.
- Molzen Corbin ranked as one of the nation’s “500 Largest Hispanic-Owned Companies” by Hispanic Business Magazine for the past 25 years.
- Recognized by Hispanic Chamber of Commerce as “Business of the Year” the organization’s highest award, 2001.
- Ranked in New Mexico 100, an annual listing of largest privately held New Mexico companies, for several years.

CORPORATE BOARDS & COMMUNITY SERVICE
Current:
- Chairman and Board of Trustees, University of New Mexico Hospital (UNMH)
- Board of Directors, New Mexico Gas Company
- Board of Directors for the Greater Albuquerque Chamber of Commerce (GACC), Elected to serve three times as Chairman of the Board of Directors for the GACC, 1999, 2010 and 2014. Honored with the prestigious “Maxie Anderson” award, 2008. Del led the initiative to write the “Every Child” program to help improve the quality of education in New Mexico.

Past:
- Board of Directors, Public Service Company of New Mexico (PNM); 2003-2016.
- Chairman and Board of Directors, New Mexico Mutual Board; 2009-2017
- Board of Directors, Presbyterian Healthcare Services; 2001-2011
- Chairman of the Board, United Way of Central New Mexico; 2007-2008
- Board of Directors, Bank of Albuquerque; 2003
- Board of Directors, Explora Science and Children’s Museum; 2002

PUBLIC SERVICE
- Appointed by Governor Martinez to the State Board of Finance, 2013 and re-appointed for a second term to the State Board of Finance by Governor Martinez, 2015.
- Appointed to “State Board of Education” by Governor Richardson, elected as President, 2003.
- Appointed by Governor Richardson to serve as New Mexico’s representative for “Education of States Commission”, 2003.
- Appointed by Governor Richardson and Governor Martinez to the “New Mexico Mutual Board of Directors”, 2009-2017.
- Selected to serve on the “Employability Partnership of New Mexico” Task Force by Governor Martinez, 2012.

As you can see, Del is motivated to make his community and New Mexico a better place. He achieves these goals by actively participating and leading public service boards and community service organizations.
ADELMO (DEL) ARCHULETA

CHRONOLOGICAL LISTING OF CAREER HIGHLIGHTS

2021 – Awarded the “Mayor’s Distinguished Service Award” by Mayor Ken Miyagishima, City of Las Cruces, New Mexico

2021 – Elected Chairman of the Board of Trustees of the University of New Mexico Hospital (UNMH)

2019 – Appointed to the Board of Trustees of the University of New Mexico Hospital (UNMH) (currently serving)

2017 – Elected to the Board of New Mexico Gas Company (currently serving)

2016 – Honored with the New Mexico Humanitarian Award by the Jewish Community Center for enriching the community by exemplary commitment to giving back

2015 – Re-appointed to the State Board of Finance by Governor Martinez

2014 – Re-elected as Chairman of the Board of Directors, Greater Albuquerque Chamber of Commerce

2014 – Elected to the Board of “New Mexico First”

2013 – Selected to Chair the Nomination and Governance Committee of the PNM Board of Directors

2013 – Present – Ranked in New Mexico Private 100, an annual listing of largest privately held NM companies

2013 – Appointed by Governor Martinez to the State Board of Finance

2012 – Ranked in New Mexico Private 100, an annual listing of largest privately held NM companies

2012 – Appointed by Governor Martinez to the “Employability Partnership of New Mexico” Task Force

2012 – Presented the Spirit of Achievement Award by National Jewish Health

2011 – Appointed by Governor Martinez to New Mexico Mutual Board of Directors

2011 – Honored with the New Mexico Society of Professional Engineers “Ingeniero Veterano de Nuevo Mejico” Award highest State Society award for Lifetime Service and Achievement

2011 – Presented with the “2010 Distinguished Citizen Award” by the Great Southwest Council of the National Eagle Scout Association

2010 – Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly

2010 – Presented with an Honorary Doctorate from NMSU

2010 – Individually nominated for the Good Samaritan Counseling Center’s “Ethics in Business Award”

2010 – Re-elected as Chairman of the Board of Directors, Greater Albuquerque Chamber of Commerce

2009 – Selected by NMSU Board of Regents to Chair NMSU Presidential Search Committee

2009 – Appointed by Governor Richardson to New Mexico Mutual Board of Directors

2009 – Selected to Chair the Presbyterian Health Services Finance Committee

2009 – Selected to Chair PNM’s Public Policy & Sustainability Committee

2008 – Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly

2008 – Immediate Past Chairman of the Board of Directors of the United Way of Central New Mexico

2008 – Selected to Chair the Presbyterian Health Services Investment Committee

2008 – Honored with the “Maxie Anderson” Award by the Greater Albuquerque Chamber of Commerce

2007 – Selected as Chairman of the Board of Directors of the United Way of Central New Mexico

2006 – Selected as Chair Elect of the Board of Directors of the United Way of Central New Mexico
Additional Awards and Recognition Continued:

2005 – Selected to serve on the NMSU College of Engineering Dean’s Advisory Committee
2004 – Selected as NMSU’s 2004 Distinguished Alumni for the College of Engineering.
2004 – Selected to serve on the NM Alliance for Minority Participation (NMAMP) Advisory Board
2003 – Appointed to serve on the Board of Directors for the Bank of Albuquerque (Dec. ’03)
2003 – Inducted as an Honorary Member of NMSU’s Academy of Civil and Geotechnical Engineers
2003 – Recipient of the Governor’s New Mexico Distinguished Public Service Award
2003 – Appointed by Governor Richardson to serve on the Information Technology Commission
2003 – Appointed by Governor Richardson to serve as New Mexico’s representative on the Education of the States Commission
2003 – Elected to serve on the Public Service Company of New Mexico’s (PNM’s) Board of Directors
2003 – Selected to serve on the Board of Directors of the United Way of Central New Mexico
2003 – Appointed by Governor Bill Richardson to the State Board of Education; elected president of the 15-member State Board
2002 – Selected to serve on the Explora Science Center and Children’s Museum Board of Directors
2002 – Selected to serve as President of the Board of Directors for Leadership New Mexico for the 2002/2003 program year
2002 – Selected to serve on the Board of Directors for Presbyterian Health Services
2002 – Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly
2001 – Individually nominated for the Good Samaritan Counseling Center’s “Ethics in Business Award”
2001 – Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly
2001 – Recipient of Albuquerque Hispano Chamber of Commerce’s “Outstanding Business of the Year”
2000 – “National Community Service Award” Recipient; American Council of Engineering Co. (ACEC)
2000 – Recipient of the “Individual Community Service Award” by the ACEC/NM
2000 – Re-elected President of the NMSU Board of Regents for 2000-2001 term
2000 – Named one of “New Mexico’s Most Influential People” by New Mexico Business Journal
2000 – Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly
1999 – Elected Chairman of the Board for the Greater Albuquerque Chamber of Commerce
1999 – Elected President of the NMSU Board of Regents for 1999-2000 term
1999 - Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly
1998 - Awarded the “1997 Sam Walton Business Leader Award” as presented at the Greater Albuquerque Chamber of Commerce’s Annual Business Recognition Luncheon
1998 - Named one of the “100 Power Brokers” in New Mexico by New Mexico Business Weekly
1997 - Ranked in New Mexico Private 100, an annual listing of largest privately held NM companies
1996 - Appointed by Governor Gary Johnson to the NMSU Board of Regents
1996 - Selected as a “Centennial Distinguished Alumnus” by NMSU’s College of Engineering
1996 - Small Business Administration’s “1996 Small Business Subcontractor of the Year” award for Region VI, (encompassing Arkansas, Louisiana, Oklahoma, Texas, and NM)
Additional Awards and Recognition Continued:

1996 - Los Alamos National Laboratory’s “1996 Small Business Subcontractor of the Year”

1995 - Inducted into the Honorary Academy of Civil, Agricultural, and Geological Engineering in the first year of eligibility by NMSU

1994 - Recipient of the Quality New Mexico Piñon Award, an award recognizing an outstanding small business demonstrating consistent delivery of quality services

1994 - Chi Epsilon Civil Engineering Outstanding Alumni Award

1993 - Minority Supplier of the Year Award recipient from Los Alamos National Laboratory, and the Rio Grande Minority Purchasing Council

1990 - Emeritus Faculty Distinguished Alumni Award: Presented by the faculty at NMSU for outstanding achievement

1980 -

1981 - Mike Watts Civil Engineering Alumni Award: Presented by NMSU for outstanding achievement in the field of engineering by a graduate; received within the first year of eligibility
Summary
College Dean with experience leading a division to excellence through collaborative and respectful working relationships as well as organizational and financial skills. I have unique professional experiences leading and developing successful educational programs in both STEM and Healthcare.

Education
Ph.D. Applied Mathematics, University of New Mexico, December 1998
M.A. Mathematics, University of New Mexico, 1994
B.S. Mathematics, Minor in Elec. Engineering, University of New Mexico, 1992

Administrative Experience
Dean, School of Health, Wellness & Public Safety (HWPS) at Central New Mexico Community College (CNM). January 2013 – January 2019. As dean I have the following responsibilities:
- Plan, coordinate and provide leadership for the School of Health, Wellness and Public Safety programs and courses to ensure quality, effectiveness and relevancy. HWPS offers over 20 career technical programs.
- Manage operations and provide oversight to fiscal, physical and personnel resources.
- Directly supervise and evaluate two Associate Deans, three Directors and approximately 55 full time faculty.
- Provide leadership to administrative and instructional staff that fosters academic success, accountability and student retention.
- Foster collaborative working relationships with both internal and external constituencies to communicate, coordinate, and execute strategies that support instructional goals (e.g., articulation agreements and contracts for clinicals).
- Conduct resource needs analysis. Plan, request and administer school operating and equipment budgets. Coordinate and lead the identification of appropriate grant funding and implements grants application and administration processes.
- Provide leadership in academic long-range planning and employs strategic enrollment management and retention strategies.
- Serve as CNM PI for a state-wide, Department of Labor TAAACCT grant funded at $15 million. CNM’s funding was $2 million.
- Demonstrate sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of community college students.

Pre-Calculus Director, University of New Mexico. August 2011 – December 2012. As the director I had teaching responsibilities and these administrative duties:
- Hire, mentor, supervise and evaluate full time lecturers collaboratively with the chair and other faculty.
- Hire, mentor, supervise and evaluate part time instructors, and supervise teaching assistants in the area of teaching collaboratively with the full time lecturers.
- Lead change that will improve success rates in lower division mathematics and statistics courses.
Tamra Mason, Ph.D.

- Respond to student and instructor issues by providing information, facilitation, policy interpretation, and referrals.
- Manage freshman mathematics and statistics courses including personnel, curriculum, and schedule.
- Plan and implement pre-semester in service days for lecturers, part time instructors, and teaching assistants. We discuss policies and practices as well as good teaching strategies.

**Associate Dean, School of Math, Science and Engineering (MSE) at CNM. September 2007 – August 2011.** As associate dean I had these primary duties:
  - Hire, mentor, supervise, and evaluate approximately 150 part time instructors.
  - Chair the curriculum committee that reviewed all curriculum changes for MSE.
  - Responsible for the schedule of approximately 650 classes and laboratories per term.
  - Chair hiring committees for full time and part time faculty.
  - Manage the science labs including administering and approving budgetary expenditures and hiring and supervising the Science Lab Supervisor.
  - Respond to student and instructor issues by providing expertise, information, facilitation, arbitration, policy interpretation, and referrals.
  - Collaborate with the dean on a daily basis to manage, solve problems, and plan for the future of MSE.

**Chair of Mathematics, CNM. September 2003- August 2007.** As chair I had teaching responsibilities and also these administrative duties:
  - Schedule approximately 100 sections a term for the Mathematics department and resolve teaching assignment requests for 19 full time instructors.
  - Assist the Dean and Associate Dean in hiring full time and part time mathematics instructors.
  - Lead Math department meetings and facilitated department activities such as book selections and assessment projects.
  - Served on two state wide transfer committees, the mathematics articulation group, and the engineering transfer module.
  - Serve as a liaison between the department and the administration by advocating for the mathematics instructors’ positions, ideas, initiatives, and concerns to the dean and associate dean.

**Teaching Experience**

**Lecturer III, UNM August 2011-December 2012**
  - Teach a variety of mathematics courses.
  - Excellent student evaluations.
  - Attend professional development workshops.
  - Taught an Instructional Television Class.
  - Taught Intermediate Algebra fully online using Pearson’s MyMathLab.

**Mathematics Instructor, CNM January 2000-September 2007**
  - Taught a wide range of lower division courses.
Tamra Mason, Ph.D.

- Excellent student evaluations that include many comments about my helpfulness and my ability to communicate difficult material well.
- Excellent yearly evaluations by the Dean (Dr. Susan Murphy).
- Co-developed three learning communities.
- Engaged in many the department activities and professional development.
- Completed an Online Instructor Certification class.

**Teaching Assistant**, University of New Mexico, 1992-1998 (intermittent)
- Taught algebra and calculus.
- Excellent student evaluations.

**Other Professional Experience**

- I worked on matters of national security as an applied mathematician. I obtained a security clearance while there.

**Student Intern**, Los Alamos National Laboratories, Summer 1996
- Along with my dissertation advisor, Dr. Carla Wofsy, I worked on mathematically modeling a biological problem dealing with the binding of molecules.

**Student Intern**, Sandia National Laboratories, Summer 1992
- Under the direction of Dr. Louis Romero I worked on the numerical solution of equations that modeled the flow of water past a probe. I obtained a security clearance while there.

**Training**

**Academic Coach**, UNM, August 9, 2012

**Research Ethics on Social and Behavioral Research** CITI Collaborative Institutional Training Initiative May 7, 2011

**Restorative Justice Mediation** CNM, Spring 2011

**Online Instructor Certification** CNM Summer 2007

**Publication**


**Dissertation**

“Analysis of Diffusion & Surface Reaction Problems in Biological Systems” University of New Mexico December 1998
Request to Enhance UNM HSC Simulation Activities
Regents Capital Projects Presentation
Request to Enhance UNM HSC Simulation Activities

Ava J. Lovell, CPA
HSC Senior Executive Officer for Finance & Administration
PROJECT SNAPSHOT

$1,900,000  Original STB request
$745,100    Matching Funds

$2,645,100  Total Project Cost

PROJECT OUTLINE

• HSC Rio Rancho Simulation lab development
• Purchase of Simulation IQ system and installation at the EMS
• Expansion of Simulation IQ system in the BATCAVE
• EMS Academy Simulation lab update
• New high-fidelity manikins and task trainers for IHSC
About

- There are currently three sites on the UNM Health Sciences Center (HSC) campus that provide simulation support to the campus community:
  - The UNM HSC Inter-professional Health Simulation Center (IHSC)
  - The Basic and Advanced Trauma Computer Assisted Virtual Experience (BATCAVE)
  - The Emergency Medical Services (EMS) Academy
- These centers house technology and resources for outpatient and inpatient clinical simulation.
- These sites are also some of the state’s few simulation centers. This makes our University and community more competitive for degree completion and retention.
- These programs allow students from different programs to work together in a collaborative setting through modern simulated health care environments.
- Through this collaboration and active learning with faculty, students develop essential hands on learning techniques and skills for their careers.
Rationale

- The proposed project will provide state-of-the-art equipment that supports learning experiences before engaging with actual patients.
- This needed equipment for the IHSC will allow for greater access to simulations, which allows for more health sciences students to pass through our programs.
- This project aids in addressing the medical professional shortage in New Mexico, especially nursing shortages.
- The project also increases the capacity for student simulation activities to meet increasing needs for simulation, especially as the College of Nursing increases their enrollment.
- This project will also promote the opportunity for greater inclusion of all Health Sciences learners, including Graduate Medical Education.
- This expansion will help to address the growing need for nurses, physicians, physician assistants, and emergency medicine personnel both in Bernalillo and Sandoval counties, as well as across the state.
- The need for simulated health care learning environments is becoming more crucial, and the IHSC is a key component to the further development of these learning models and methods.
The University will be able to graduate additional nurses that assist in addressing the nursing shortage across the state. The HSRR program has seen a 300% increase in enrollment since 2018!

This capital project greatly serves the expansion of nursing at the BSN level. The addition of a state of the art nursing simulation lab helps offset the need for clinical rotations as simulated clinical experience can account for 50% of nursing student clinical experiences.

Furthermore, without close proximity to the HSC Simulation Lab on the HSC’s North Campus, the HSRR program would not have provided the complete access to simulation that is necessary. This is key to ensuring growth of the College of Nursing program, as clinical experiences across nursing programs are challenging to deliver.
Alterations at HSC
Rio Rancho
Schedule and Funding

SCHEDULE
- Procurement/Purchase (3 months)
- Install/Programming/Construction (6 Months)
- Department Utilization: April 2022

FINANCIALS (STB)
- $1,900,000 Original STB request
- $745,100 Matching Funds
- $2,645,100 Total Project Cost

Procurement/Purchase
3 Months
July 2021

Install/Programming/Construction
6 Months
October 2021

Department Utilization
April 2022
Questions?
REQUEST FOR CAPITAL PROJECT APPROVAL for

Enhance UNM HSC Simulation Activities

UNIVERSITY OF NEW MEXICO

May 9th, 2022

REQUESTED ACTION:

In accordance with Section 7.12 of the Board of Regent Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for:

Enhance UNM HSC Simulation Activities for the Health Sciences Center

PROJECT DESCRIPTION:

The four specific needs that will be addressed by this project request:

1) HSC Rio Rancho Campus space remodeling and equipment to create simulation education activities to support continued expansion of the College of Nursing (CON) enrollment in Rio Rancho. This remodel includes the addition of clinical space emulation, defibrillator, computer access, and lecture equipment. Additionally, stretchers, beds, IV pumps, computers and clinical monitors are required to furnish the space. There is a need to add additional high, medium, and low fidelity manikins and training models to create simulated clinical activities. To best utilize the learning opportunities provided by simulation experiences, the HSC utilizes the Simulation IQ software that supports simulated case design and implementation. This portion of the project involved a remodel that affected just over 4,100 SF at the HSC Rio Rancho Campus and includes rooms 2130, 2150, 2170 and 2110; please see attached floor plan and renderings

2) Expansion of the Educational Management Systems (EMS) Simulation IQ (SimIQ) system in the Inter-professional Healthcare Simulation Center (IHSC) to the 20 small group rooms for paging purposes. Expansion of the present Simulation IQ system in the BATCAVE to include all areas of the center. Addition of the Sim IQ AV and center management system (already in place in the IHSC and BATCAVE Simulation Centers) to the EMS Academy simulation facilities.

3) Update manikins and task trainers that serve all HSC students and clinicians. Currently all of the task trainers and manikins in the IHSC greatly increased use of simulated training requires replacement of equipment and updating of software.

4) Remodel of EMS Academy simulation center to allow for improved simulation for obstetrical emergencies. With the closure of more rural obstetrical units, EMTs and paramedics are frequently becoming the first line of response for obstetrical emergencies in rural areas. The remodel will allow for the design of a simulation training area that will more accurately represent the space limitations in which obstetrical emergencies may be managed in the field, and equipment will be purchased that more accurately represents the types of emergencies that occur, including hemorrhages and neonatal resuscitation.
**PROJECT RATIONALE:**

The UNM HSC Inter-professional Health Simulation Center (IHSC) provides both physical space and technical supplies, including high-fidelity manikins, to support the development of clinical skills for students in the School of Medicine and its health professions programs and the Colleges of Nursing and Pharmacy.

The Basic and Advanced Trauma Computer Assisted Virtual Experience (BATCAVE) site is also experiencing an increased demand for educational support for UNM Hospital employees as well as increased technological learning opportunities to keep pace with advances in medical specialties.

This capital project greatly serves the expansion of nursing at the BSN level. The addition of a state-of-the-art nursing simulation lab at the Rio Rancho campus will help to defray the need for onsite clinical rotations, as simulated clinical experience can account for 50% of nursing student clinical experiences. Ultimately, we hope to be able to graduate additional nurses that can assist in addressing the nursing shortage across the state. Since the start of the Rio Rancho program that began in Fall of 2018, our current cohort has seen a 300% increase.

This project encourages the expansion of current enrollments to meet the growing need for nurses and emergency medicine personnel both in Bernalillo and Sandoval counties, as well as across the state. New Mexico, in line with nation-wide trends, is seeing a decrease in practicing medical professionals due largely to an exodus of professionals in conjunction with the COVID-19 pandemic. However, we see that this is a time where the demand for medical professionals is higher than ever. By providing education opportunities for medical professionals, we aim to foster growth that starts at UNM and encourages professionals to stay in the state after graduation.

Without the addition of the simulation lab, the College of Nursing (CON) would be unable to provide simulated clinical experiences for our students and would need to find additional clinical hours via preceptors that may or may not be available to precept our students. Simulation is a critical component of a state-of-the-art nursing education that provides an innovative means for students to meet/exceed program objectives.

**FUNDING:**

The original request for the project was submitted through the HED Summer hearings for FY 2021 for the amount of $1,900,000. Since the application for the original amount, $745,100 has been added to the budget for a total project cost of $2,645,100.
PROJECT SITES:

1. HSC Rio Rancho
2. Interprofessional Simulation Center (IHSC)
3. BATCAVE Simulation Center
4. EMS Academy Simulation Center

Floor Plan of Construction at HSC Rio Rancho:
REQUEST FOR CAPITAL PROJECT APPROVAL for

1. Upgrade to Interprofessional Health Simulation Center
2. HSC Research Equipment
3. HSLIC 2nd Floor Renovation
4. Pharmacy Renovation Planning Verification and Design

UNIVERSITY OF NEW MEXICO

May 10th, 2022

REQUESTED ACTION:

In accordance with Section 7.12 of the Board of Regent Policy Manual and as required by the New Mexico Higher Education Department and New Mexico State Board of Finance, project approval is requested for:

1. Upgrade to the Interprofessional Health Simulation Center (IHSC)
2. Health Sciences Center (HSC) Research Equipment
3. Health Sciences Library & Informatics Center (HSLIC) 2nd Floor Renovation
4. Pharmacy Renovation Planning Verification and Design

PROJECT DESCRIPTION:

The University of New Mexico Health Sciences Center (HSC) is requesting funding for the Upgrade to IHSC, HSC Research Equipment, and HSLIC 2nd Floor Renovation.

The IHSC Request is to program, plan, design, and equip a 10,000 square foot expansion to the current IHSC. This expansion will provide an additional 2 simulation labs with a total of 5 beds.

The HSC Research Equipment Request would cover the purchase and installation of new equipment for the Center for Molecular Discovery, Animal Research Facility, and for departments within the School of Medicine.

The HSLIC Renovation Request is to construct and equip the renovation of the 2nd floor. Funds will also be utilized to program, plan, design, construct and equip the required upgrades to the HVAC system of the building to improve air flow, efficiency, and energy consumption. Funds will also be used to update the ceiling and lighting of the entire building.

The Pharmacy Renovation Planning Verification and Design request will be to program, plan, and design for the COP building renovation. This will include exterior envelope, offices, labs, classrooms, mechanical, electrical, and plumbing systems.

PROJECT RATIONALE:

Interprofessional Health Simulation Center Request – The Interprofessional Simulation Health Center (IHSC) is requesting funding for the expansion of the current available space by an additional 10,000 square feet to a total of 30,000 square feet. IHSC is requesting $5,000,000
in state funding and will be matching $500,000 for a total project cost of $5,500,000. The proposed addition would provide an additional 2 Simulation labs with a total of 5 beds; an additional Skills lab with 4 beds, and a 700 square foot augmented reality simulation space. Each lab will also be constructed a debriefing room, storage space, and space for technological controls designated for each lab space.

During the COVID-19 pandemic and national health emergency, health profession students’ access to hospitals and clinics was terminated as mandated by NM Higher Education Department and the accrediting bodies for each educational discipline. In order to ensure that students could continue to make progress in their programs, a major portion of required clinical education for all HSC students has been managed with the use of simulation exercises, both in person with trained patient instructors and with software-driven manikins. Remote training has also been facilitated using telehealth technology. The IHSC staff in the current IHSC complex have risen to the challenge and overwhelming increase in need for simulated training. The increased demand for simulated activities has become the accepted method of clinical training for more than 50% of the required hands-on training in all the health professions, where previous to the pandemic, only 17% of clinical training was done by means of simulation. The silver lining in the increased simulated training is our ability to better manage the lack of clinical sites that are willing to take trainees for their hands-on training. All the cognizant health education accrediting bodies now concur that at least 50% of clinical training can be conducted in a state-of-the-art simulation center.

The expanded use of simulation, combined with the dire shortage of nurses now results in the need for more space, more manikins and the software to operate them.

For the past two years the IHSC space usage has grown 400%, and demand for services from Medicine, Nursing, and Pharmacy, as well as Physical Therapy, Occupational Therapy, and Interprofessional Education continues to grow. This drastic increase in usage is due to health care professional education embracing the value of simulated clinical education, particularly with the innovations provided by the use of both virtual and augmented reality technology.

The current configuration and physical plant of the IHSC is in need of an upgrade to accommodate both the increase in use across a wider variety of programs than initially identified, and an upgrade to incorporate newer technologies. This upgrade will allow students to experience the environment in which they will practice with a more robust interactive quality than what has been afforded by the traditional hospital room configuration. Augmented reality tools create a virtual environment that can simulate the sights and sounds of an active emergency room or an operating theater. Students can experience these environments as part of a learning experience that prepares them for the actual reality of working in a demanding and sometimes chaotic environment.

This expansion also is essential to help address the growing need for nurses, physicians, physician assistants, and emergency medicine personnel both in Bernalillo and Sandoval counties, as well as across the state.

**HSC Research Equipment Request** – HSC is requesting funding for research equipment all colleges and schools at UNM HSC. HSC is requesting $2,400,000 from state funding and will
match $100,000 for a total project cost of $2,500,000. The equipment would serve multiple programs across the HSC and is critical to maintain our competitiveness with other universities in obtaining extramural funding.

As the only academic medical center in New Mexico, the Health Sciences Research mission is dedicated to pushing forward into uncharted research territory. The faculty, staff, and trainees work to address our state's health needs. At any given time, we manage over 300 clinical trials and 900 major research projects. Through our research programs, partnerships, and education programs, we strive to create a healthier New Mexico. Research at the UNM Health Sciences Center takes many forms, from laboratory-based bench science to clinical trials and community-based investigations. The HSC does research in all counties in New Mexico. This work across the spectrum of societal conditions translates into real benefits for the people we serve.

The research mission at the HSC has grown substantially and this equipment is needed to: 1.) assure safety and 2.) provide state-of-the-art equipment without which it would be difficult to maintain our competitiveness for extramural funding. Our scientists continue to make remarkable progress in identifying the causes of disease and exploring new ways to restore health and save lives.

Equipment will be accessible to all faculty, staff, and students through our shared core facilities to allow for best use and collaboration amongst various departments and programs at the University. Staffed experts will guide use of equipment, as well as utilize and instruct staff, students, and faculty across multiple disciplines. This will further promote collaboration as well as encourage highest utilization.

**Health Sciences Library and Informatics Center (HSLIC) Renovation Request** – HSLIC is requesting $2,850,000 in state funding to renovate (construct and equip) the 2nd floor of the HSLIC building. HSLIC has already contributed $92,000 towards the programming and design of the 2nd floor renovation and will further contribute $108,000 towards the whole project for a project total of $3,050,000. This renovation is crucial to meet the changing needs of students and provide more collaborative study spaces, galley space, VR space, and 3D printer. The state funding will also fund a whole building HVAC refurbishment and lighting and ceiling upgrades (program, design, construct, and equip) to promote energy savings and comply with UNM’s Sustainability and the Energy Conservation Program.

HSLIC plays a central role in student success through the provision of a wide variety of study spaces, access to computers and large screen monitors, and an extensive range of audiovisual and physical materials. A recent renovation of the third floor has resulted in significant improvements for students, but the second floor, which is the “main” floor of the library, does not meet the needs of today’s students and is currently inflexible in design. With this renovation, HSLIC’s second floor will offer students what they need for success and improved accessibility while creating flexibility for the future.

The second component of the project will bring much needed updates to HSLIC’s HVAC, ceiling, and lighting systems, which are currently deteriorating due to age and are energy inefficient. Updating the building’s HVAC system will provide a more comfortable environment for learners to study. It will also make the building, now accessible 24/7, more energy efficient.
HSLIC is currently charged a premium by UNM-contracted vendors for routine work that involves accessing the ceiling, such as running new cabling for internet ports. Installing a new lay-in ceiling tile system will reduce the cost of performing wiring and internet-related updates and upgrades in this building. Additionally, lighting in the building at night is currently poor. New lighting will provide a safer environment and make nighttime studying easier for learners.

Libraries are a critical component of student success on campus. Providing safe, modern, technology-ready spaces in an inclusive academic environment is a key component of HSLIC’s mission and the UNM HSC’s goal to build the healthcare workforce of New Mexico by providing a premier education. In tandem with HSLIC’s new 24/7 access for students, this renovation will provide optimal spaces for students, residents, and other learners to work and learn.

This project is crucial in supporting the study space needs of New Mexico’s future healthcare workers. With the current shortage in healthcare workers, we want to ensure that those going through the programs here at HSC have top tier study/collaborative spaces available to them that will allow them to excel in their academic career, hence, setting them up for success once they enter the professional work environment.

**Pharmacy Renovation Planning Verification and Design Request** – The College of Pharmacy (COP) is requesting funds to program, plan, and design the renovation of the 47-year-old building located on North Campus, previously housing both the COP and the UNM College of Nursing (UNM CON). We are very grateful the State of NM has funded a much needed new building for the UNM CON and construction is underway. The COP will has grown tremendously in its need for additional space and is now spread across six locations on the north campus. COP is requesting $3,000,000 in state funding and will match $300,000, for a total project cost of $3,300,000 to hire a professional architect/engineering firm to verify the current program planning and design a building to provide the State’s only College of Pharmacy with up-to-date facilities. The new COP space will be expanded by backfilling the space vacated by the UNM CON when the new College of Nursing and Public Health Excellence building is complete in January 2024.

The COP research program ranks 4th in the nation (out of 144 schools of pharmacy) in total NIH funding. Undergraduate pharmaceutical sciences students, graduate students and PharmD students learn from nationally and internationally recognized faculty who consistently excel in high impact publications and intellectual property (patent) developments. This renovation will aid COP in remaining competitive with world-class colleges by providing improved labs, student space, and faculty/staff support spaces.

This renovation will look into modernizing and addressing deferred maintenance on the exterior envelope. The renovation will also include offices, labs, classrooms, mechanical, electrical, and plumbing systems.
<table>
<thead>
<tr>
<th>Project</th>
<th>Requested State Funding</th>
<th>Matching Funds</th>
<th>Project Total</th>
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<tr>
<td>IHSC Request</td>
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<td>HSC Research Equipment Request</td>
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IHSC Request

Project Aerial Map

1001 Yale Blvd NE
Albuquerque, NM 87106
## IHSC Funding

<table>
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<tr>
<th>Project Part</th>
<th>Cost</th>
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| IHSC Expansion  
*Program, design, construct, and equip. 10,000 SF expansion* | $5,500,000 |
| Project Total                                    | $5,500,000 |
| State Funding Request                            | $5,000,000 |
| Matching Funds                                   | $500,000  |
HSC Equipment Request

Project Aerial Map

700 Camino De Salud
Albuquerque, NM 87106

2325 Camino De Salud
Albuquerque, NM 87131
# HSLIC Renovation Funding Breakdown

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<th>Project Part</th>
<th>Cost</th>
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<tr>
<td>2nd Floor Renovation <em>Construct and Equip.</em></td>
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<td>HVAC/Building Upgrades <em>Program, Design, Construct, and Equip.</em></td>
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<td><strong>Matching Funds</strong></td>
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</table>
Pharmacy Renovation Planning Verification and Design Request

Project Aerial Map

2502 Marble Ave
Albuquerque, NM 87106
Memorandum

To: Ava Lovell, Senior Executive Officer for Finance and Administration
    Teresa Constantinidis, Senior Vice President for Finance and Administration

From: Thomas M. Neale, Director of Real Estate

Date: April 20, 2022

Re: Request for Lease Approval – 1011 Las Lomas Road, Albuquerque, New Mexico 87102

On behalf of the University of New Mexico’s Health Sciences Center, the Real Estate Department is seeking Regents’ approval to enter into a lease for 4,000 square feet located at 1011 Las Lomas Road, in the southeast quadrant of Interstate 25 and Lomas Boulevard. The free-standing office building will house the UNM College of Population Health’s Transdisciplinary Research, Equity and Engagement Center for Advancing Behavioral Health (TREE Center). The goal of the center is to develop multi-level interventions for rural, native and Latino communities through a novel approach to transdisciplinary research, which combines community- and science-based knowledge to remedy the urgent behavioral health inequities in our communities. The proposed lease terms are summarized below.

Premises: 1011 Las Lomas Road, Albuquerque, New Mexico 87102

Landlord: Temple Hill LLC

Tenant: The Regents of the University of New Mexico, on behalf of the Health Sciences Center’s TREE Center.

Rentable Area: 4,000 sq. ft.

Term: 5 years

Rent: $18.50 per sq. ft / $6,167 per month / $74,000 per year

Rent Escalations: 2.5% per year

Type of Space: General Office
Tenant Improvements: None. The space is in turnkey condition.

Operating Expenses: This is a modified gross lease. The Tenant is responsible for utilities, janitorial service, routine preventative maintenance, and periodic grounds cleaning. The Landlord is responsible for real estate taxes, building insurance, grounds maintenance, structural building repairs, and capital repairs for mechanical systems. The Tenant operating expenses are estimated at $4.00 per square foot, or $16,000 for the first year of occupancy.
Memorandum

To: Ava Lovell, Senior Executive Officer for Finance and Administration  
    Teresa Costantinidis, Senior Vice President for Finance and Administration

From: Thomas M. Neale, Director of Real Estate

Date: April 20, 2022

Re: Request for Lease Approval – 205 Nizhoni Boulevard NE, Suite B, Gallup, New Mexico

On behalf of the University of New Mexico Hospitals (UNMH), the Real Estate Department is seeking Regents’ approval to enter into a lease for 2,374 square feet of space located within a multi-tenant commercial building located at 205 Nizhoni Boulevard in Gallup, New Mexico. The building was constructed in 2019 and the space is in shell condition. The landlord will construct the interior improvements to meet the programmatic needs of the UNMH. The space will be used to expand multi-specialty clinical services to Gallup and the surrounding communities. UNMH currently leases the adjoining suite. Proposed lease terms are summarized below.

Premises: 205 Nizhoni Blvd, Suite B, Gallup, New Mexico 87301

Landlord: Rio Grande-Alameda, Ltd.

Tenant: The Regents of the University of New Mexico, on behalf of the UNM Hospitals

Rentable Area: 2,374 sq. ft.

Term: 10 years

Rent: $13.50 per sq. ft / $2,670.75 per month / $32,049.00 per year

Rent Escalations: $.25 per sq. ft. per year

Options to Renew: Five 1-year options at $.25 per sq. ft. per year increases
Type of Space: Medical Clinic

Tenant Improvements: The maximum expenditure for the tenant improvements is $356,100 or $150.00 per sq. ft. The landlord will provide a tenant improvement allowance of $59,350 or $25.00 per sq. ft. without reimbursement, additional rent payment or amortization by tenant. The landlord will provide an additional tenant improvement allowance of $178,050 or $75.00 per sq. ft. that will be amortized as additional rent over ten years at 7% per annum or $2,055.32 per month. Tenant shall reimburse landlord within 30 days of the lease commencement date the difference between the actual cost of construction up to the maximum expenditure and the total tenant improvement allowance of $237,400. The total actual cost of the tenant improvements shall not exceed $175.00 per sq. ft. or $415,450.

Operating Expenses: This is a triple net lease with the tenant responsible for its pro rata share of operating expenses including utilities, janitorial services, landscaping, property taxes, and insurance.
Regents' Policy Manual - Section 1.5: Appeals to the Board of Regents

Adopted Date: 05-10-2022

Applicability

This policy applies to all appeals of University decisions to the Board of Regents except those where a collective bargaining agreement provides a different and exclusive remedy.

Policy

Faculty, staff, or students affected by a final decision of any University authority may appeal the decision to the Board of Regents only after appealing to the President of the University, or the President's designee. All appeals to the Board of Regents are discretionary, and the Board will exercise discretion to hear such appeals only in extraordinary cases.

Implementation

The President shall maintain a policy that provides appropriate procedures for appeals to the President. A person wishing to appeal a decision of the President, or the President's designee, to the Board pursuant to this policy must submit a written petition to the Board within ten (10) days from the date the decision being appealed was rendered. The petition must describe the decision being appealed and the basis for the appeal. An appeal to the Board may be heard by the full Board, a committee, or a designee of the Regents.

In considering whether to take a discretionary appeal and in considering the appeal itself, the Board (or a committee or designee) may take evidence or hear argument as it deems appropriate.

The Board shall render its final decision within 90 days from the date the appeal was filed.
November 17, 2021

TO: Student Success, Teaching and Research Committee

FROM: Rick Holmes, Office of the University Secretary

SUBJECT: Approval of naming requests from the Department of Dermatology

Upon recommendation of Aimee Smidt, MD, Chair of the Department of Dermatology, the University Naming Committee approved the requests listed below:

   Request approval to create an endowed professorship the, ‘Jim and Ellen King Professorship in Dermatology’  
   (3.2.6 Endowed Faculty Positions; 2.2 Private Financial Support)

   Request approval to appoint Dr. John Durkin, MD, MBA, as the inaugural holder of the ‘Jim and Ellen King Professorship in Dermatology’  
   (3.2.6 Endowed Faculty Positions)

Please place this item on the next Academic, Student Success, Teaching and Research Committee meeting agenda for consideration.

Thank you.

Attachments
MEMO

To: Cinnamon Blair  
Chief of Marketing and Communications Officer, UNM President

From: Aimee Smidt, MD Professor and Chair Department of Dermatology

Date: November 8, 2021

Re: Creation and Appointment of the King Dermatology Professorship

Dear Ms. Blair and Members of the Naming Committee,

On behalf of the UNM School of Medicine’s Department of Dermatology, I request approval to create the King Dermatology Professorship. This naming request is respectfully submitted in accordance with UNM Administrative Policy 1020: Naming Facilities, Spaces, Endowments, and Programs, under Section 2.1.

With a gift to Dermatology in 2016, Mr. and Mrs. Jim and Ellen King continued their longstanding commitment and support of UNM, specifically with the intention to rebuild and grow the Dermatology program. A melanoma survivor herself, Ms. King has consistently expressed their interest in developing a pipeline for Dermatology education, clinical care and research as pertains to this potentially fatal disease, which disproportionately affects younger patients, and in which prognosis/mortality is directly linked to early detection and intervention.

As prescribed by Faculty Handbook Policy C170 “Endowed Chairs and Named Professorships” and in consultation with faculty within the department, we seek approval to appoint John Durkin, MD, MBA, into the professorship title.

Dr. Durkin is currently an Assistant Professor, Tenure Track in the Department of Dermatology in the School of Medicine and a member of the Comprehensive Cancer Center team; he has been with UNM since 2018. The focus of his clinical interest and research includes cutaneous oncology, healthcare disparities, and melanoma. He is also an expert in confocal microscopy, a unique non-invasive imaging technique used to diagnose and monitor pigmented lesions. He is deeply involved in community outreach in New Mexico and started a statewide volunteer free skin cancer screening and educational program in December 2018 with a focus on communities without access to dermatologic care, where he has detected numerous skin cancers and several melanomas, guiding patients to care who would not otherwise had access. He has shown a consistent
dedication to all of the mission areas of the UNM School of Medicine, and I know he will be a leader into the future, both locally and nationally.

For your consideration we have attached Dr. Durkin’s CV and external letters of support. Thank you for your time and consideration of this request.
Aimee Smidt, MD, FAAD, FAAP  
Chair, Department of Dermatology  
Professor of Dermatology and Pediatrics  
Founding Director, Vascular Anomalies Clinic  
University of New Mexico School of Medicine  
Albuquerque NM USA

Dear Dr. Smidt,

It is my pleasure to write this letter in support of John Durkin for the King Dermatology Professorship at the University of New Mexico. Dr. Durkin is a board-certified dermatologist whom I have known since 2015 when we both were residents at Drexel/Hahnemann Hospital in Philadelphia. During our three years working closely together I was able to witness his bedside manner and patient interactions. Dr. Durkin is kind and gentle with his patients. He was well liked by the staff and medical assistants that worked in our clinic. He approached all situations with compassion and humility and was able to foster a collegial environment in the clinic and with his colleagues.

During our residency, Dr. Durkin was an avid researcher. He was able to start a project with Full Field Optical Coherence Tomography, an experimental skin imaging technology. Even during his time as a resident, he was able to complete several research projects and publications. I was not surprised when he continued his career in academic dermatology by joining the faculty at the University of New Mexico.

As a practicing fellowship-trained Mohs surgeon I frequently encounter complex cases. I value Dr. Durkin as a colleague and frequently share cases to solicit his thoughts and expertise. I sincerely trust his clinical judgement would entrust anyone in his care. Although Dr. Durkin is a junior faculty, he has an astute clinical acumen that will continue to improve with more years of experience. I have no doubt that he will continue to grow as an academic dermatologist and will continue to accomplish great things at the University of New Mexico.

Please do not hesitate to contact me with any further questions or concerns.

Sincerely,

Lauren Ogrich MD FAAD  
Mohs Surgeon  
Clear Dermatology and Aesthetics Center  
Scottsdale, AZ 85255
Aimee Smidt MD, FAAD, FAAP  
Chair, Department of Dermatology  
Professor of Dermatology and Pediatrics  
Founding Director, Vascular Anomalies Clinic  
University of New Mexico School of Medicine  
Albuquerque NM USA

Dear Dr. Smidt,

I am writing this letter in support of John Durkin for the acceptance of the King Dermatology Professorship at The University of New Mexico. I met Dr. Durkin in the spring of 2018 during the first reflectance confocal microscopy readers course through Non-Invasive Diagnostic Imaging (NIDI). Dr. Durkin at this time was a graduating resident who was enthusiastically training with this technology in order to develop a non-invasive cutaneous imaging program at the University of New Mexico.

As you know, in 2018 he was able to successfully bring cutaneous imaging to the state of New Mexico. The State of New Mexico is fortunate to have access to this technology thanks to the efforts of Dr. Durkin. He is now well known in the world of reflectance confocal microscopy and is one of the only providers of this technology and procedure in the Southwest United States. In response to the expertise he has developed in the field of confocal microscopy, I now invite him as a lecturer to our biannual NIDI Reflectance Confocal Microscopy Reader Course. His teaching and presentations are always well-received, and he will continue to be a part of this conference in the future.

In addition to his clinical and teaching expertise, Dr. Durkin has shown promise as a leader in our field. He is a pioneering member of the American Confocal Group (ACG) which was created to connect confocal users and spread the technology and education. The group meets on a monthly basis, and he is always willing to share interesting cases and his insight and experience. Dr. Durkin also serves on The American Academy of Dermatology (AAD) Cutaneous Imaging Expert Resource Group.

Dr. Durkin is an enthusiastic academic dermatologist with a sincere interest in pigmented lesions, melanoma, and non-invasive imaging. He has already accomplished many things in his short academic career. I am excited to see his future accomplishments and contribution to the field of dermatology and the great things he will continue to do at the University of New Mexico. Please contact me with further questions or concerns.

Sincerely,

Babar K. Rao MD FAAD  
Professor of Dermatology and Dermatopathology  
Department of Dermatology  
Rutgers Robert Wood Johnson Medical School
October 16, 2021

Aimee Smidt, MD, FAAD, FAAP
Chair, Department of Dermatology
Professor of Dermatology and Pediatrics
Founding Director, Vascular Anomalies Clinic
University of New Mexico School of Medicine
Albuquerque NM USA

Dear Dr. Smidt,

It is with great enthusiasm that I recommend John Durkin for the King Dermatology Professorship at The University of New Mexico. Dr. Durkin is a board-certified dermatologist whom I have known since 2018. As a PhD with an interest in Photonics I am heavily involved in the dermatology imaging community. Dr. Durkin and I met during the annual meeting of the International Society of Digital Imaging of the skin (ISDIS) in which he was actively involved as a dermatology resident. In fact, I knew his name even years before meeting, from some of his high quality cutaneous imaging publications in optical coherence tomography. Dr. Durkin is actively involved in the digital imaging community and is an especially enthusiastic researcher, activist, and clinical user of the non-invasive imaging technique of reflectance confocal microscopy.

Dr. Durkin has several publications in the area of digital imaging. I am currently mentoring him while we complete a multi-center study around the clinical use of confocal microscopy titled the American Clinical Confocal Study (ACCS). He developed the redcap database and helped to design the study as well as helping to mobilize other clinical sites for the study.

In addition to his clinical research, Dr. Durkin serves as the outreach Committee chair for the American Academy of Dermatology (AAD) Cutaneous Imaging Expert Resource Group. The AAD relies on this group to guide decision and policy making for all things cutaneous imaging. Dr. Durkin collaborates with confocal experts around the country and internationally while working with this group.

In addition to his role in the AAD ERG, Dr. Durkin is an active board member of the American Confocal Group. This group meets monthly to review difficult or interesting confocal cases. During these meetings he offers insightful contributions and presents his own cases.

In conclusion, Dr. Durkin is an enthusiastic dermatologist who is already actively involved in his field. He is well accomplished for being a junior faculty and will continue to make meaningful contributions to the field of dermatology and specifically cutaneous imaging.

Sincerely,

Eric Tkaczyk, MD, PhD, FAAD
eric.tkaczyk@vumc.org
Director, Vanderbilt Dermatology Translational Research Clinic (@VDTRC)
Assistant Professor, Dermatology, VUMC
Assistant Professor, Biomedical Engineering, Vanderbilt University
Attending Dermatologist, Nashville VA Medical Center
http://www.VDTRC.org
# Experience

<table>
<thead>
<tr>
<th>Position &amp; Company Name</th>
<th>Key responsibilities and achievements</th>
<th>Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attending Physician</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical Director</td>
<td>Oversee and guide care provided at the dermatology clinic, provide a vision for improvement in quality and operations, address day to day issues with the clinic unit director.</td>
<td>Oct 2021- present</td>
</tr>
<tr>
<td>Department of</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dermatology</td>
<td></td>
<td></td>
</tr>
<tr>
<td>University of New Mexico</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Albuquerque, NM</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| Attending Physician     | Co-founder of the UNM Comprehensive Cancer Center Cutaneous Oncology Clinic  
Treat adult and pediatric patients for medical, surgical, and cosmetic dermatology.  
In charge of all rotating medical students and residents.                                                               | July 2018 - present |
| Director of Undergraduate Medical Education Department of Dermatology University of New Mexico Albuquerque, NM |                                                                                                                                  |                     |
| Dermatology Chief       | Responsible for co-resident scheduling and medical student rotators.                                                                                                                                                                | June 2017 – June 2018|
| Resident Drexel University/Hahnemann Hospital Philadelphia, PA |                                                                                                                                  |                     |
| Dermatology Resident    | Responsible for dermatology patient care.  
Developed a research lab with full field optical coherence tomography                                                                                                          | June 2015-June 2018 |
| Drexel University/Hahnemann Hospital Philadelphia, PA |                                                                                                                                  |                     |
| Transitional Year Resident UPMC Presbyterian/Shadyside Pittsburgh, PA | Responsible for hospitalized patients as well as educating student rotators                                                                                                          | June 2014- June 2015|
|                          |                                                                                                                                  |                     |

# Education

<table>
<thead>
<tr>
<th>Qualification</th>
<th>Institution</th>
<th>Years</th>
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<tbody>
<tr>
<td>Master of Business Administration (MBA)</td>
<td>University of New Mexico</td>
<td>2018-2021</td>
</tr>
<tr>
<td></td>
<td>Albuquerque, NM</td>
<td></td>
</tr>
<tr>
<td>Doctor of Medicine (MD)</td>
<td>University of Pittsburgh</td>
<td>2010-2014</td>
</tr>
<tr>
<td></td>
<td>Pittsburgh, PA</td>
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</table>
**Languages**

<table>
<thead>
<tr>
<th>Language</th>
<th>Proficiency level</th>
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<tbody>
<tr>
<td>Spanish Language</td>
<td>Full Professional Proficiency</td>
</tr>
<tr>
<td>English</td>
<td>Native Speaker</td>
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</table>

**Editorial Activities**

<table>
<thead>
<tr>
<th>Journal</th>
<th>Years</th>
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</thead>
<tbody>
<tr>
<td>Computers in Biology and Medicine Ad Hoc Reviewer</td>
<td>2013-Present</td>
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<tr>
<td>JAMA Dermatology Ad Hoc Reviewer</td>
<td>2016-Present</td>
</tr>
<tr>
<td>JAAD Special Editor</td>
<td>2018-Present</td>
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</table>

**Original Publications**

<table>
<thead>
<tr>
<th>Date</th>
<th>Citation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>Durkin JR, Ogrich L, Morales-neira D, Dundumalla S, Abdelmalek M. Freeze</td>
</tr>
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</table>
artifact on full-field optical coherence tomography skin imaging. Skin Res Technol. 2017;

2016

2015

2014

2013

2012

Reviews and Case Reports

<table>
<thead>
<tr>
<th>Date</th>
<th>Citation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>Rose A, Yilmaz E, Durkin JR. Intravascular Squamous Cell Carcinoma Successfully Treated with Cemiplimab. JAAD Case Reports. Accepted June 2021</td>
</tr>
<tr>
<td>2021</td>
<td>Casale F, Tchanque-Fossuo CN, Durkin JR. Successful Clearance of Linear Porokeratosis with Aminolevulinic Acid and Pulsed Dye Laser. Dermatologic Surgery. Accepted Jan 2021</td>
</tr>
<tr>
<td>2018</td>
<td>Shevchenko A, Durkin JR, Moon AT. Generalized basaloid follicular hamartoma syndrome vs. Gorlin syndrome: A diagnostic challenge. Pediatric Dermatology Accepted April 2018. In press</td>
</tr>
</tbody>
</table>

Book Chapters

<table>
<thead>
<tr>
<th>Date</th>
<th>Citation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>Hematopoietic Stem Cell Transplantation and Cellular Therapies for Autoimmune Diseases.</td>
</tr>
</tbody>
</table>

Dr. Durkin's full CV is available upon request.
April 27, 2022

TO: Board of Regents Student Success, Teaching and Research Committee

FROM: Nancy D. Middlebrook, University Secretary

SUBJECT: Spring 2022 Degree Candidates

The Faculty Senate approved the Spring 2022 Degree Candidates at their April 26, 2022 Faculty Senate meeting.

Included is the list of the Spring 2022 Degree Candidates. Please do not publish the candidates that are on the privacy flag list.

<table>
<thead>
<tr>
<th></th>
<th>Baccalaureate Degree</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ABQ</td>
<td>Baccalaureate Degree</td>
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<tr>
<td>ABQ</td>
<td>Doctoral Degree</td>
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<tr>
<td>ABQ</td>
<td>First-Professional Degree (Medicine)</td>
<td>145</td>
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<tr>
<td>ABQ</td>
<td>Masters Degree</td>
<td>693</td>
</tr>
<tr>
<td>ABQ</td>
<td>Post Second. Cert/Dipl &lt;1 yr.</td>
<td>29</td>
</tr>
<tr>
<td>ABQ</td>
<td>Post Second. Cert/Dipl &gt;1 &lt; 2 (Ugrad)</td>
<td>16</td>
</tr>
<tr>
<td>ABQ</td>
<td>Post-Masters Cert</td>
<td>51</td>
</tr>
<tr>
<td>GA</td>
<td>Associate Degree</td>
<td>89</td>
</tr>
<tr>
<td>GA</td>
<td>Post Second. Cert/Dipl &lt;1 yr.</td>
<td>5</td>
</tr>
<tr>
<td>GA</td>
<td>Post Second. Cert/Dipl &gt;1 &lt; 2</td>
<td>13</td>
</tr>
<tr>
<td>LA</td>
<td>Associate Degree</td>
<td>33</td>
</tr>
<tr>
<td>LA</td>
<td>Post Second. Cert/Dipl &lt;1 yr.</td>
<td>31</td>
</tr>
<tr>
<td>LA</td>
<td>Post Second. Cert/Dipl &gt;1 &lt; 2</td>
<td>10</td>
</tr>
<tr>
<td>TA</td>
<td>Associate Degree</td>
<td>14</td>
</tr>
<tr>
<td>TA</td>
<td>Post Second. Cert/Dipl &lt;1 yr.</td>
<td>12</td>
</tr>
<tr>
<td>TA</td>
<td>Post Second. Cert/Dipl &gt;1 &lt; 2</td>
<td>16</td>
</tr>
<tr>
<td>VA</td>
<td>Associate Degree</td>
<td>72</td>
</tr>
<tr>
<td>VA</td>
<td>Post Second. Cert/Dipl &lt;1 yr.</td>
<td>41</td>
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<tr>
<td>VA</td>
<td>Post Second. Cert/Dipl &gt;1 &lt; 2</td>
<td>3</td>
</tr>
</tbody>
</table>

*Final number of conferred degrees will be slightly lower due to changes in student degree status that occur until the end of the semester.*
Main and Branch Campuses

REQUEST REGENT APPROVAL
BUDGET ADJUSTMENT REQUEST (BAR)
FISCAL YEAR 2021-2022
Budget Adjustment Request (BAR)

• The FY 2022 Original Operating and Capital Budget was submitted to HED on May 1, 2021.

• Budget to Actuals are monitored through the Monthly Financial Report presented by the UNM Controller.

• The University is required to submit a revised budget to HED by May 1, 2022.
  • Note: HED does allow a post May 1 board approval.

• Primary purpose of the BAR: To ensure actual expenditures will not exceed budget authority by exhibit --- 5.3.4.10 NMAC
Budget Adjustment Request (BAR) Drivers

- Change in revenue and expenditure projections
- Use of reserves for one-time expenditures
- Increase in restricted grant and contract revenues and expenditures
- Other changes in transfers

Note: Included in your ebook materials is the FY 22 BAR booklet that provides more details about the changes.
## Main Campus and Plant Fund Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FY22 Original Budget</th>
<th>FY22 Revised Budget (BAR)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>$540,741,580</td>
<td>$554,143,096</td>
<td>2.5%</td>
</tr>
<tr>
<td>Restricted</td>
<td>$176,826,226</td>
<td>$218,115,948</td>
<td>23.4%</td>
</tr>
<tr>
<td>Plant Funds</td>
<td>$144,165,028</td>
<td>$140,438,187</td>
<td>-2.6%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>861,732,834</td>
<td>912,697,231</td>
<td>5.9%</td>
</tr>
</tbody>
</table>
Summary of Changes for Main Campus Current Funds (Unrestricted)

$5.9M Net Increase in Revenues, due primarily to:
- Increase in Higher Education Emergency Relief Fund (HEERF) revenues $5,798,685
- Increase in State Government Appropriations for FY22 Q4 comp increase $1,554,100
- Estimated Decrease in Tuition and Fees ($4,819,616) (student enrollment less than expected)
- Estimated Increase in Internal Services revenues from University Hospitals $3,597,185
- Estimated Decrease in Auxiliary and self-supporting revenues due primarily to COVID-19 ($2,260,270)
- Estimated Increase in Gifts revenues and gain on sponsored projects of $3,886,207
- Estimated Decrease in other sales, service, and other miscellaneous revenue, due mostly to COVID-19 ($1,833,555)

($21.5M) Net Transfers Out, due primarily to:
- Transfers to Plant for department capital projects
- Transfers to Internal Services for IT software (license fees) and Facilities Management projects

$13.4M Net Increase in Expenses, due primarily to:
- Estimated Increase in Salaries and Fringe due to FY22 Quarter 4 compensation increase $5,881,095
- General Liability Insurance mistakenly left out of original budget due to org change $3,454,282
- Estimated Net Increase in Computer Software License Fees $1,713,883
Summary of Plant Fund Changes

- **$1.4M Net Increase in Plant Fund Revenues**, due primarily to:
  - Branch Revenue – There were additional revenue booked to Plant as a match for some Branch projects.

- **$33.9M Net Transfers In**, due primarily to:
  - $7,739,665 from HSC – College of Nursing and College of Population Health Building project
  - $1,000,000 from HSC – Network Equipment Project
  - $2,204,123 from Housing and Main Campus – Student Residence Center Stair Repair project
  - $2,168,852 from Athletics – Olympic Training Center
  - $5,660,777 from Auxiliaries – Multiple Projects
  - $2,655,300 from Gallup – Center for Career Tech
  - $1,253,379 from Main Campus – ROTC Renovation
  - $1,423,813 from Office of Real Estate – Integrated Campus Plan

- **($3.7M) Net Decrease in Expenses**, due primarily to:
  - Slowdown in expenses related to lead time on materials.

*All projects have or will go through all necessary project approvals*
Summary of Changes for Main Campus Current Funds (Restricted)

$41.3M Net Increase in Expenses, due primarily to:

- $27,818,722 Increase in Federal Grants/Contracts – HEERFIII
- $9,151,000 Estimated Net Increase in Research due to increase in work and subsequent expenditure activity with lifted restrictions in FY22 (i.e. travel, in person work, etc.) originally implemented due to COVID-19 pandemic
- $4,320,000 Estimated Net Increase in Public Service due to increase in work and subsequent expenditure activity with lifted restrictions in FY22 (i.e. travel, in person work, etc.) originally implemented due to COVID-19 pandemic
### Branch Campus Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FY22 Original Budget</th>
<th>FY22 Revised Budget (BAR)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gallup</td>
<td>$17,137,981</td>
<td>$17,857,519</td>
<td>4.2%</td>
</tr>
<tr>
<td>Los Alamos</td>
<td>$7,082,371</td>
<td>$7,323,410</td>
<td>3.4%</td>
</tr>
<tr>
<td>Valencia</td>
<td>$15,761,695</td>
<td>$15,047,303</td>
<td>-4.5%</td>
</tr>
<tr>
<td>Taos</td>
<td>$11,670,522</td>
<td>$11,878,164</td>
<td>1.8%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>51,652,569</td>
<td>52,106,396</td>
<td>0.9%</td>
</tr>
</tbody>
</table>
Summary of Branch Campus Changes

- **Gallup $720K Increase, 4.2%**
  - Primarily due to an increase in I&G due to 3% salary increases and classroom technology improvements and an increase in Public Service for reviving DWI program and increased gifts received.

- **Los Alamos $241K Increase, 3.4%**
  - Primarily due to UNM-LA Chancellor search and an increase in HEERF III funds

- **Taos $208K Increase, 1.8%**
  - Primarily due to an increase in expenditure authority in Public Service for childcare service expenses and various scholarships

- **Valencia $714K Decrease, -4.5%**
  - Primarily due to a decrease in Restricted Contract and Grant Research programs

*Changes above are for Unrestricted and Restricted Expenditures*
Requesting Approval of the Fiscal Year 2021-2022 Main and Branch Campus Budget Adjustment Request (BAR)

https://budgetoffice.unm.edu/assets/documents/budget/fy22_bar.pdf
Main and Branch Campuses

REQUEST REGENT APPROVAL

FISCAL YEAR 2022-2023

UNM OPERATING AND CAPITAL PLANS
UNM Consolidated Budget

Total Expenditures $3,731,730,415
An Increase by 9.3% over 2021-22
UNM Main Campus Sources

2022-23 Budget

Total Sources $898,171,474
An Increase by 4.2% over 2021-22
UNM Main Campus Expenditures

2022-23 Budget

- Instruction & General: $364,464,799 (40.6%)
- Student Aid: $139,805,930 (15.6%)
- Plant Fund: $129,703,924 (14.4%)
- Research: $97,306,031 (10.8%)
- Public Service: $57,996,781 (6.5%)
- Internal Service/Auxiliaries: $63,635,799 (7.1%)
- Athletics: $35,899,572 (4.0%)
- Student Social: $9,358,638 (1.0%)

Total Expenditures: $898,171,474
An Increase by 4.2% over 2021-22
## UNM Main Campus Expenditures
### Comparative Analysis: Prior Year - Current Year - Next Year

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Original Budget</th>
<th>% Change 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>$457,075,595</td>
<td>$554,143,096</td>
<td>$591,641,324</td>
<td>6.8%</td>
</tr>
<tr>
<td>Restricted</td>
<td>$136,146,132</td>
<td>$218,115,948</td>
<td>$176,826,226</td>
<td>-18.9%</td>
</tr>
<tr>
<td>Plant Funds</td>
<td>$390,073,735</td>
<td>$140,438,187</td>
<td>$129,703,924</td>
<td>-7.6%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$983,295,462</strong></td>
<td><strong>$912,697,231</strong></td>
<td><strong>$898,171,474</strong></td>
<td><strong>-1.6%</strong></td>
</tr>
</tbody>
</table>

- FY23 Unrestricted Expenses increase due primarily to 7.12% compensation increase and 2% Employer ERB expense increase
- FY23 Restricted Expenses back to normal levels (from FY22 Revised Budget). FY22 revised budget increased significantly ($41.3M) due to HEERF III funding received and increase in Research and Public Service expenditure activity with lifted restrictions in FY22
- FY21 Plant Fund Expenditures increased significantly due to Hospital Tower Project reserve amount invoiced as an expense in FY21.
UNM Main Campus Budget

- **Unrestricted**: $591,641,324 (65.9%)
- **Restricted**: $176,826,226 (19.7%)
- **Capital**: $129,703,924 (14.4%)

**Total Budget**: $898,171,474
UNM Main Campus Unrestricted Budget by Exhibit

Total Budget: $591,641,324
UNM Main Campus Budget Drivers

• **Main Campus Budget - $898.2M**
  o 4.2% Increase over FY22 Original Budget
  o 1.6% Decrease over FY22 Revised Budget (FY22 BAR for Expenditure Authority)

• **Primary Drivers:**
  o State appropriations increased 15.5% over FY 22 original budget, due primarily to
    o Increases in compensation (7.12% compensation increase for FY23)
    o 2% increase in Employer ERB contribution
  o Tuition and Fee increases approved at March 22nd BOR meeting.
    o 3% increase in resident base tuition (UG/GR)
    o 5% increase in non-resident base tuition (UG/GR)
  o Tuition Simplification:
    ▪ Flat rate starting at 15 credit hours for undergraduate residents
    ▪ Flat rate starting at 12 credit hours for graduate residents
    ▪ Flat rate at 12 credit hours for non-residents (UG/GR)
UNM Branch Campus Sources

2022-23 Budget

- State Approp - Operating: $23,689,856 (44.6%)
- Local Govt Approp: $9,572,160 (18.0%)
- Tuition & Fees: $6,059,893 (11.4%)
- Grants/Contracts: $10,405,291 (19.6%)
- Use of Balance: $1,271,510 (2.4%)
- Private: $787,994 (1.5%)
- Sales & Services/Other: $1,293,257 (2.4%)

Total Sources: $53,079,961
An Increase by 2.8% over 2021-22
UNM Branch Campus Expenditures

2022-23 Budget

- Instruction & General: $41,149,369 (77.5%)
- Public Service: $8,722,939 (16.4%)
- Internal Service/Auxiliaries: $1,548,529 (2.9%)
- Research: $1,027,513 (1.9%)
- Student Aid: $475,702 (0.9%)
- Student Social: $155,909 (0.3%)

Total Expenditures $53,079,961
An Increase by 2.8% over 2021-22
UNM Branch Expenditures by Campus

Total Budget: $53,079,961

- Gallup: 17,572,052 (33.1%)
- Valencia: 15,593,223 (29.4%)
- Taos: 12,495,338 (23.5%)
- Los Alamos: 7,419,348 (14.0%)
UNM Branch Campus Expenditures
Comparative Analysis: Prior Year - Current Year - Next Year

<table>
<thead>
<tr>
<th>Campus</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Original Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gallup</td>
<td>$14,443,716</td>
<td>$17,857,519</td>
<td>$17,572,052</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Los Alamos</td>
<td>$4,147,913</td>
<td>$7,323,410</td>
<td>$7,419,348</td>
<td>1.3%</td>
</tr>
<tr>
<td>Valencia</td>
<td>$13,193,427</td>
<td>$15,047,303</td>
<td>$15,593,223</td>
<td>3.6%</td>
</tr>
<tr>
<td>Taos</td>
<td>$10,321,289</td>
<td>$11,878,164</td>
<td>$12,495,338</td>
<td>5.2%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$42,106,345</td>
<td>$52,106,396</td>
<td>$53,079,961</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

FY23 Expense increases due primarily to 7.12% compensation increase and 2% Employer ERB expense increase
FY23 Budget – Branch Campuses

• Branch Campuses Total Budget - $53.1M
  o 2.8% Increase over FY22 Original Budget
  o 1.9% Increase over FY 22 Revised Budget

• Primary Drivers:
  o State appropriations increased 11.2% over FY 22 original budget, due primarily to
    o Increases in compensation (7.12% compensation increase for FY23)
    o 2% increase in Employer ERB contribution
Requesting Approval of the Fiscal Year 2022-2023 Main and Branch Operating and Capital Budgets

https://budgetoffice.unm.edu/assets/documents/budget/fy23_opcapbook.pdf
MEMORANDUM TO ADVANCE COMMITTEE AGENDA ITEM TO THE BOARD OF REGENTS THE UNIVERSITY OF NEW MEXICO

TO: Members of the Finance and Facilities Committee

FROM: James Holloway, Provost & EVP for Academic Affairs
       Teresa Costantinidis, Sr. VP Finance & Administration

DATE: April 13, 2022

RE: Capital Outlay Submission to the Higher Education Department

RECOMMENDED ACTION:

Recommend to the Board of Regents Finance & Facilities Committee the following:

1. Capital Outlay request package for 2022-2023. projects which must be submitted to the Higher Education Department (HED).

2. Five Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on The University of New Mexico Campuses

Thank you for your consideration.
## UNM ALBUQUERQUE CAMPUS CAPITAL REQUESTS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Critical Safety &amp; Security Improvements</td>
<td>$5,900,000</td>
<td>$5,300,000</td>
<td>STB</td>
<td>$0</td>
<td>STB</td>
<td>$600,000</td>
<td>FIN</td>
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<tr>
<td>Essential Campus Infrastructure</td>
<td>$9,450,000</td>
<td>$8,905,000</td>
<td>STB</td>
<td>$0</td>
<td>STB</td>
<td>$545,000</td>
<td>FIN</td>
</tr>
<tr>
<td>Information Technology Upgrades</td>
<td>$3,830,000</td>
<td>$3,680,000</td>
<td>STB</td>
<td>$0</td>
<td>STB</td>
<td>$150,000</td>
<td>Match</td>
</tr>
<tr>
<td>Central Campus Environmental Water Systems Improvements</td>
<td>$8,500,000</td>
<td>$8,000,000</td>
<td>STB</td>
<td>$0</td>
<td>STB</td>
<td>$500,000</td>
<td>FIN</td>
</tr>
<tr>
<td><strong>UNM ALBUQUERKE CAMPUS TOTALS</strong></td>
<td><strong>$27,680,000</strong></td>
<td><strong>$25,885,000</strong></td>
<td></td>
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## UNM HEALTH SCIENCES CENTER CAPITAL PRIORITIES

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<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
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<tbody>
<tr>
<td>Upgrade to Interprofessional Health Simulation Center</td>
<td>$5,500,000</td>
<td>$5,000,000</td>
<td>STB</td>
<td>$0</td>
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<td>$500,000</td>
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<td>HSC Research Equipment</td>
<td>$2,500,000</td>
<td>$2,400,000</td>
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<td>$0</td>
<td>STB</td>
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<td>Health Sciences Library &amp; Informatics Center 2nd Floor Renovation</td>
<td>$3,050,000</td>
<td>$2,850,000</td>
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<td>$200,000</td>
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<td>College of Pharmacy Renovation Planning and Design</td>
<td>$3,300,000</td>
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<td><strong>$14,350,000</strong></td>
<td><strong>$13,250,000</strong></td>
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## UNM BRANCH CAMPUSES

### UNM-GALLUP CAMPUS

<table>
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<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
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<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
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<tbody>
<tr>
<td>Facility Repair &amp; Renewal</td>
<td>$2,500,000</td>
<td>$1,875,000</td>
<td>STB</td>
<td>$0</td>
<td>STB</td>
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<td><strong>UNM-GALLUP CAMPUS SUBTOTAL</strong></td>
<td><strong>$2,500,000</strong></td>
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### UNM-LOS ALAMOS CAMPUS

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<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
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<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
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<tr>
<td>Open Space Design &amp; Upgrade Part 1</td>
<td>$1,500,000</td>
<td>$1,125,000</td>
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<td>STB</td>
<td>$375,000</td>
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### UNM-TAOS CAMPUS

<table>
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<th>2023 Appropriation Request</th>
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<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
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<tbody>
<tr>
<td>Campus wide Asset Management &amp; Envelope Repairs</td>
<td>$3,000,000</td>
<td>$2,250,000</td>
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<td>STB</td>
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### UNM-VALENCIA CAMPUS

<table>
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<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
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<tr>
<td>Business &amp; Technology Classroom Renovations</td>
<td>$1,200,000</td>
<td>$800,000</td>
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## UNM BRANCH TOTALS

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<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
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<tbody>
<tr>
<td><strong>UNM BRANCH TOTALS</strong></td>
<td><strong>$8,200,000</strong></td>
<td><strong>$6,050,000</strong></td>
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## UNM TOTAL

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<th>Matching Funds</th>
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<td><strong>UNM TOTAL</strong></td>
<td><strong>$50,230,000</strong></td>
<td><strong>$45,185,000</strong></td>
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The University of New Mexico
Five-Year Capital Plan
## 2022 Summer Hearing - Five Year Capital Project Funding Plan

### INSTITUTION:
The University of New Mexico

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<tr>
<th>Institution Acronym</th>
<th>FY24 Funding Priority #</th>
<th>Overall Funding Priority #</th>
<th>Project Title Description</th>
<th>Year/Project Funding will be requested</th>
<th>Month/Year Project to be started</th>
<th>Month/Year Project to be completed</th>
<th>Full Project</th>
<th>Phase</th>
<th>Total Cost of Project or Phase</th>
<th>TOTAL Request from State</th>
<th>GOB</th>
<th>STB</th>
<th>Other</th>
<th>Percent of GOB or STB</th>
<th>Percent of Other Funding Source</th>
<th>Description of Other Funding Source</th>
<th>New Construction</th>
<th>Renovation</th>
<th>Square Footage (GSF)</th>
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<tbody>
<tr>
<td>UNM 1</td>
<td>1</td>
<td>1</td>
<td>Critical Safety &amp; Security Improvements</td>
<td>2023 Jul-23</td>
<td>Jun-25 X</td>
<td>$5,900,000</td>
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<td>2</td>
<td>Essential Campus Infrastructure</td>
<td>2023 Jul-23</td>
<td>Jun-25 X</td>
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<td>Information Technology Upgrades</td>
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<td>Jun-25 X</td>
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<td>Central Campus Environmental Water Systems Improvements</td>
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<td>Facility Investment Needs (FIN) Repairs &amp; Renovations across campus</td>
<td>N/A Jul-22</td>
<td>Jun-23 X</td>
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<td>ADA Facility Improvements</td>
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<td>Jun-23 X</td>
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<td>A&amp;S Comprehensive Facilities Plan</td>
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<td>Anderson School of Management Phase 2 Planning</td>
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<td>School of Public Health Planning</td>
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<td>UNM 12</td>
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<td>Police Department</td>
<td>2023</td>
<td>Jun-24</td>
<td>Oct-26 X</td>
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<td>UNM 13</td>
<td>13</td>
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<td>NM Research Innovation Center @ UNM (NMRIC@UNM)</td>
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<td>Percent of Other Funding Source</td>
<td>Description of Other Funding Source</td>
<td>New Construction</td>
<td>Renovation</td>
<td>Square Footage (GSF)</td>
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<tr>
<td>UNM 14</td>
<td>Campus Drive Improvements</td>
<td>Resurface roadway, improve signage, crosswalks, sidewalks, parking, landscaping and lighting increasing safety for pedestrians, cyclists</td>
<td>2023 Jul-24</td>
<td>Sep-25</td>
<td>X</td>
<td>$ 1,500,000</td>
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<td>UNM 15</td>
<td>Northrop Hall Radiogenic Isotopes Lab HVAC</td>
<td>Reconditioning of the existing HVAC unit for the Radiogenic isotopes Lab in Northrop Hall</td>
<td>2023 Jan-24</td>
<td>Apr-24</td>
<td>X</td>
<td>$ 375,000</td>
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<td>100%</td>
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<tr>
<td>UNM 16</td>
<td>Popejoy Hall Lobby Improvements</td>
<td>Replacement of the original 1960’s ceiling, replace and upgrade lighting, replace and upgrade flooring, replacement of the veneered wall coverings and refurbishment of concessions and replacement of patron lobby seating.</td>
<td>Jan-24</td>
<td>Dec-24</td>
<td>X</td>
<td>$ 500,000</td>
<td>$ -</td>
<td>X</td>
<td>100%</td>
<td>Other Fundings</td>
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<td>UNM 17</td>
<td>Chicana &amp; Chicano Studies Renovation</td>
<td>Renovation of space for the Chicana &amp; Chicano Studies program</td>
<td>Aug-22</td>
<td>Jun-23</td>
<td>X</td>
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<td>UNM 18</td>
<td>Portfolio Reduction</td>
<td>Demolition of non-historic facilities, beyond useful life and in need of major structural, system, Life/Safety or ADA upgrades beyond the value of the facility</td>
<td>Jul-22</td>
<td>Jun-23</td>
<td>X</td>
<td>$ 770,000</td>
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<td>UNM Funding &amp; HED Demolition funds</td>
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<td>UNM 19</td>
<td>Well and Reservoir</td>
<td>Build a second well and reservoir to provide redundancy in domestic water supply for campus and improved fire safety</td>
<td>2023 Jul-23</td>
<td>Jul-25</td>
<td>X</td>
<td>$ 5,000,000</td>
<td>X</td>
<td>100%</td>
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<td>UNM 20</td>
<td>Campus Integrated Controls Upgrade</td>
<td>Upgrade controls to improve integration of units on campus</td>
<td>2023 Jul-23</td>
<td>Dec-25</td>
<td>X</td>
<td>$ 500,000</td>
<td>X</td>
<td>100%</td>
<td>Sustainability Surcharge</td>
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<td>UNM 21</td>
<td>Residential Life &amp; Student Housing</td>
<td>Improve facilities to accommodate student needs</td>
<td>2023 Jul-22</td>
<td>Jul-23</td>
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<td>UNM 22</td>
<td>Children’s Campus</td>
<td>Renewal and expansion of the UNM Children's Campus</td>
<td>2023 Apr-22</td>
<td>Dec-25</td>
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<td>Dining and Food Services</td>
<td>Conduct venue specific upgrades per Chartwells Contract</td>
<td>2023 Jul-22</td>
<td>Jul-23</td>
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<td>UNM 24</td>
<td>Student Union Building Roof Replacement</td>
<td>Replacement of the remaining portion of the SUB roof</td>
<td>2023 Jul-23</td>
<td>Jun-25</td>
<td>X</td>
<td>$ 1,250,000</td>
<td>X</td>
<td>100%</td>
<td>Minor Capital</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
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</table>
# New Mexico Department of Higher Education

## 2022 Summer Hearing - Five Year Capital Project Funding Plan

<table>
<thead>
<tr>
<th>INSTITUTION:</th>
<th>The University of New Mexico</th>
<th>DATE:</th>
<th>4/18/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNM 25</strong> Track/Soccer Stadium** Develop a stadium for track and soccer teams**</td>
<td>2023 Jul-22 Dec-25</td>
<td>X</td>
<td>$400,000</td>
</tr>
<tr>
<td><strong>UNM 26</strong> Football Practice field Repair** Renovate existing football practice fields by replacing artificial turf field and grade and re-sod grass. Install drainage and irrigation as needed. Purchase field maintenance equipment. Health, life and safety concerns.**</td>
<td>2023 Jul-22 Sep-22</td>
<td>X</td>
<td>$800,000</td>
</tr>
<tr>
<td><strong>UNM 27</strong> Stadium Light Improvements** Replace existing light poles, electrical wiring and fixtures at UNM stadiums. Asset protection.**</td>
<td>2023 Jul-22 Dec-22</td>
<td>X</td>
<td>$1,000,000</td>
</tr>
<tr>
<td><strong>UNM 28</strong> Student Success Bldg Renovation** Renovate existing space by adding necessary walls, electrical, plumbing, paint, carpet, office furniture, IT and phone. Asset protection.**</td>
<td>2023 Jul-23 Jun-24</td>
<td>X</td>
<td>$700,000</td>
</tr>
<tr>
<td><strong>UNM 29</strong> Track Resurface Renovation** Remove and replace NCAA track surface on all track lanes, long jump, high jump, javelin and shot put areas. Asphalt repair may be required. Health, life, and safety concerns.**</td>
<td>2023 Jul-22 Sep-22</td>
<td>X</td>
<td>$880,000</td>
</tr>
<tr>
<td><strong>UNM 30</strong> University Arena Improvements** Replace scoreboard, video and TV system control and content equipment at The Pit. Asset protection.**</td>
<td>2023 Jul-22 Sep-22</td>
<td>X</td>
<td>$700,000</td>
</tr>
<tr>
<td><strong>UNM</strong> Portfolio Reduction** Demolition of non-historic facilities, beyond useful life and in need of major structural, system, Life/Safety or ADA upgrades beyond the value of the facility**</td>
<td>Jul-23 Jun-24</td>
<td>X</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>UNM</strong> Faculty/Staff Workstation Refresh - Main Campus** Annual computer refresh for faculty/staff. (5,346 Main faculty/staff count, Fall 2018 - 4 year refresh)**</td>
<td>2024 Apr-23 Jul-24</td>
<td>X</td>
<td>$2,005,000</td>
</tr>
<tr>
<td><strong>UNM</strong> Las Lomas Road Improvements** Resurface roadway, improve signage, crosswalks, sidewalks, parking, landscaping and lighting increasing safety for pedestrians, cyclists**</td>
<td>2024 Jul-23 Aug-25</td>
<td>X</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>INSTITUTION: The University of New Mexico</td>
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<td>-----------------------------------------</td>
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<tr>
<td><strong>Project Title</strong></td>
<td><strong>Description</strong></td>
<td><strong>Year Project Funding will be requested</strong></td>
<td><strong>Month/Year Project to be started</strong></td>
</tr>
<tr>
<td>UNM</td>
<td>North Campus Plant</td>
<td>Construct a second plant interconnected to the existing District Energy System to supply additional heat, power, and cooling throughout campus</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Chiller Expansion</td>
<td>Add chiller capacity for projected new building expansion</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Gas Turbine Overhaul</td>
<td>over haul of existing gas turbine</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Sewer System Upgrades</td>
<td>Civil infrastructure; correction of Sanitary and Storm Sewer Systems issues</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Campus Integrated Controls Upgrade</td>
<td>Upgrade controls to improve integration of units on campus</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>UNM Championship Infrastructure</td>
<td>Repair of access roads and cart paths, replacement pump stations and reclaimed water infrastructure, New irrigation and irrigation storage improvements, Landscape restoration, tree replacement and tee improvements</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Residential Life &amp; Student Housing</td>
<td>Improve facilities to accommodate student needs</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Dining and Food Services</td>
<td>Conduct venue specific upgrades per Chartwells Contract</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Centrally Scheduled Classroom Modernization</td>
<td>Upgrade and refresh audio/visual systems that are no longer under warranty, continue to add lecture capture capability to medium sized classrooms.</td>
<td>2024</td>
</tr>
<tr>
<td>UNM</td>
<td>Johnson Field Improvements</td>
<td>Update irrigation system to provide water savings, install new lighting, turf, shade trees and a walking path</td>
<td>2024</td>
</tr>
</tbody>
</table>
### INSTITUTION: The University of New Mexico

<table>
<thead>
<tr>
<th>Institution Acronym</th>
<th>Project Title</th>
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<th>Year Project Funding will be requested</th>
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<th>Other</th>
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<th>New Construction</th>
<th>Renovation</th>
<th>Square Footage (GSF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNM</td>
<td>IFDM/Mesa del Sol HVAC</td>
<td>HVAC replacement - safety improvements to address refrigeration leaks, excessive noise levels for recording/teaching work and electrical harmonics issues.</td>
<td>2024 Jul-24</td>
<td>Aug-25</td>
<td>X</td>
<td>$ 2,000,000</td>
<td>X</td>
<td>50%</td>
<td>50%</td>
<td>UNM Funding</td>
<td>N/A</td>
<td>76,000</td>
<td></td>
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<tr>
<td>UNM</td>
<td>Portfolio Reduction</td>
<td>Demolition of non-historic facilities, beyond useful life and in need of major structural, system, Life/Safety or ADA upgrades beyond the value of the facility</td>
<td>2024 Jul-24</td>
<td>Jun-25</td>
<td>X</td>
<td>$ 1,500,000</td>
<td>X</td>
<td>100%</td>
<td>UNM Funding</td>
<td>18,000</td>
<td></td>
<td>100%</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>UNM</td>
<td>New Well &amp; Reservoir on North Campus</td>
<td>new well and reservoir on north campus</td>
<td>2025 Jul-24</td>
<td>Dec-26</td>
<td>X</td>
<td>$ 15,000,000</td>
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<td>100%</td>
<td>Housing Capital Funds</td>
<td>X</td>
<td>X</td>
<td>TBD</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>UNM</td>
<td>Residential Life &amp; Student Housing</td>
<td>Improve facilities to accommodate student needs</td>
<td>2025 Jul-24</td>
<td>Dec-26</td>
<td>X</td>
<td>$ 1,500,000</td>
<td>X</td>
<td>100%</td>
<td>Housing Capital Funds</td>
<td>X</td>
<td>X</td>
<td>TBD</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>UNM</td>
<td>Softball</td>
<td>Title XI improvements</td>
<td>2025 Jul-24</td>
<td>Dec-26</td>
<td>X</td>
<td>$ 500,000</td>
<td>X</td>
<td>100%</td>
<td>Chartwell Capital Funds</td>
<td>X</td>
<td>X</td>
<td>TBD</td>
<td>100%</td>
<td></td>
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</tr>
<tr>
<td>UNM</td>
<td>PIT</td>
<td>TV System, Water Soften System, HVAC Equipment</td>
<td>2025 Jul-24</td>
<td>Dec-25</td>
<td>X</td>
<td>$ 420,000</td>
<td>X</td>
<td>100%</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td>76,000</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>UNM</td>
<td>Men’s &amp; Women’s Basketball</td>
<td>Men’s Equipment upgrades and team study area; Women’s locker Rm improvements and office enhancements</td>
<td>2025 Jul-24</td>
<td>Jun-26</td>
<td>X</td>
<td>$ 300,000</td>
<td>X</td>
<td>100%</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td>100%</td>
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<tr>
<td>UNM</td>
<td>Portfolio Reduction</td>
<td>Demolition of non-historic facilities, beyond useful life and in need of major structural, system, Life/Safety or ADA upgrades beyond the value of the facility</td>
<td>2025 Jul-25</td>
<td>Jun-26</td>
<td>X</td>
<td>$ 3,500,000</td>
<td>X</td>
<td>100%</td>
<td>UNM Funding</td>
<td>100%</td>
<td>UNM Funding</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM</td>
<td>Gas Turbine Overhaul</td>
<td>overhaul of existing gas turbine</td>
<td>2026 Jul-25</td>
<td>Jun-26</td>
<td>X</td>
<td>$ 2,000,000</td>
<td>X</td>
<td>100%</td>
<td>Sustainability Surcharge</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td>100%</td>
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<tr>
<td>UNM</td>
<td>Popejoy Hall Stage Expansion</td>
<td>Renovation of Popejoy Hall stage for expansion.</td>
<td>2026 Jul-25</td>
<td>Jul-27</td>
<td>X</td>
<td>$ 10,000,000</td>
<td>X</td>
<td>100%</td>
<td>Donor/Feasibility Study</td>
<td>X</td>
<td>X</td>
<td>TBD</td>
<td>100%</td>
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<tr>
<td>UNM</td>
<td>Residential Life &amp; Student Housing</td>
<td>Improve facilities to accommodate student needs</td>
<td>2026 Jul-25</td>
<td>Jun-26</td>
<td>X</td>
<td>$ 1,000,000</td>
<td>X</td>
<td>100%</td>
<td>Housing Capital Funds</td>
<td>X</td>
<td>X</td>
<td>TBD</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM</td>
<td>New Golf Team Facility</td>
<td>Men’s and Women’s Golf Team Facility</td>
<td>2026 Dec-25</td>
<td>Jun-27</td>
<td>X</td>
<td>$ 700,000</td>
<td>X</td>
<td>100%</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td>100%</td>
<td></td>
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</tbody>
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**New Mexico Department of Higher Education**

**2022 Summer Hearing - Five Year Capital Project Funding Plan**

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</tr>
</thead>
<tbody>
<tr>
<td>UNM</td>
<td>Women’s Soccer Locker Room</td>
<td>Create a women’s soccer locker room within Robertson</td>
<td>2026 Jul-25</td>
<td>Dec-26</td>
<td>X</td>
<td>$500,000</td>
<td>X</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TBD</td>
</tr>
<tr>
<td>UNM</td>
<td>PIT</td>
<td>Main roof recoating</td>
<td>2026 Jul-25</td>
<td>Dec-26</td>
<td>X</td>
<td>$1,000,000</td>
<td>X</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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UNM Gallup Branch Campus
Five-Year Capital Plan
# New Mexico Department of Higher Education

## 2022 Summer Hearing - Five Year Capital Project Funding Plan

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The University of New Mexico - Gallup Campus

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<th>Year Project Funding will be requested</th>
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<th>Square Footage (GSF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNM-G 1 1</td>
<td>Facility Repair and Renewal</td>
<td>Repair existing facilities to comply with ADA and safety codes</td>
<td>2023</td>
<td>Jul-23</td>
<td>Aug-24</td>
<td>X</td>
<td>$2,000,000</td>
<td>$1,875,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>Equity - Campus</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-G 2</td>
<td>Gurley Hall Improvements</td>
<td>To improve and renovate Gurley Hall to support student experience and success with renovations, space reorganization, and campus improvements, including study areas, food service, and increased access to support programs.</td>
<td>2024</td>
<td>Jul-24</td>
<td>Oct-26</td>
<td>X</td>
<td>$5,000,000</td>
<td>$3,750,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>Equity - Campus</td>
<td>X</td>
<td>111,414</td>
<td></td>
<td></td>
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<tr>
<td>UNM-G 3</td>
<td>Facility Repair and Renewal</td>
<td>Repair existing facilities and necessary upgrades to achieve peak energy efficiency and appropriate safe educational environments that building Renewal and Repair isn’t enough to complete</td>
<td>2025</td>
<td>Jul-25</td>
<td>Aug-26</td>
<td>X</td>
<td>$1,500,000</td>
<td>$1,125,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>Equity - Campus</td>
<td>X</td>
<td>N/A</td>
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UNM Los Alamos Branch Campus
Five-Year Capital Plan
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<tr>
<td>UNM-LA</td>
<td>1</td>
<td>UNM-LA Open Space Design and Upgrade Part 1</td>
<td>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.</td>
<td>2023 Jul-23 Dec-25 X</td>
<td>$1,500,000</td>
<td>$1,125,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>Local tax funds</td>
<td>X</td>
<td>X</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>UNM-LA</td>
<td>2</td>
<td>UNM-LA Campuswide Infrastructure Renovations and UNM-LA Open Space Design and Upgrade Part 2</td>
<td>Renew, replace and upgrade existing facilities infrastructures at the Los Alamos Campus to provide energy savings, extend the life of the facilities, address ADA requirements and building safety issues, focusing on Buildings 1, 2, and 7.</td>
<td>2024 Jul-26 Dec-27 X</td>
<td>$3,600,000</td>
<td>$2,700,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>Local tax funds</td>
<td>X</td>
<td></td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>UNM-LA</td>
<td>4</td>
<td>UNM-LA Classroom Renovations (Building 6)</td>
<td>Renew, replace and upgrade existing classrooms at the Los Alamos Campus to provide facilitate learning environment focusing on Building 6.</td>
<td>2025 Jul-25 Jun-26 X</td>
<td>$1,100,000</td>
<td>$825,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>Local tax funds</td>
<td>X</td>
<td></td>
<td>TBD</td>
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UNM Taos Branch Campus
Five-Year Capital Plan
## New Mexico Department of Higher Education

### 2022 Summer Hearing - Five Year Capital Project Funding Plan

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<tr>
<td>UNM-T 1</td>
<td>1</td>
<td>1</td>
<td>Campus-wide Asset Management &amp; Envelope Repair Extensive envelope repairs to Pueblo Hall and Early Childhood Learning Center, Interior renovations and system upgrades</td>
<td>2023 Jul-23</td>
<td>Aug-26</td>
<td>X</td>
<td>$3,000,000</td>
<td>$2,250,000</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>local tax funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>UNM-T 2</td>
<td>2</td>
<td>Early Childhood Learning Center Addition Plan, design, engineer, site develop, construct, equip and furnish a facility to support the growth of the Early Childhood Program. Kids Campus expansion and addition of 5,000 sq ft. to provide 4 more classrooms.</td>
<td>2024 Jul-24</td>
<td>Dec-26</td>
<td>X</td>
<td>$3,000,000</td>
<td>$2,250,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>local tax funds</td>
<td>X</td>
<td>X</td>
<td>5,000</td>
</tr>
<tr>
<td>UNM-T 3</td>
<td>3</td>
<td>Center for Career and Technical Education - Vocational Building Plan, design, construct, equip and furnish a Vocational Building Facility to provide Construction, Automotive and other trades training.</td>
<td>2025 Jul-25</td>
<td>Dec-27</td>
<td>X</td>
<td>$5,500,000</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>local tax funds</td>
<td>X</td>
<td>15,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-T 4</td>
<td>4</td>
<td>Facilities Management &amp; IT Building Plan, design, engineer, site develop, construct, equip and furnish a facility for the facilities management and IT Departments.</td>
<td>2026 Jul-26</td>
<td>Aug-28</td>
<td>X</td>
<td>$4,000,000</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>local tax funds</td>
<td>X</td>
<td>Upgrades</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-T 5</td>
<td>5</td>
<td>Bataan Hall Event Center Renovations Renovations and facility upgrades (including Fire Suppression System, HVAC, Electrical, Plumbing and Envelope upgrades)</td>
<td>2027 Jul-27</td>
<td>Aug-29</td>
<td>X</td>
<td>$2,000,000</td>
<td>X</td>
<td>75%</td>
<td>25%</td>
<td>local tax funds</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
UNM Valencia Branch Campus
Five-Year Capital Plan
# 2022 Summer Hearing - Five Year Capital Project Funding Plan

## INSTITUTION:

The University of New Mexico - Valencia Campus

## DATE:

4/18/2022

<table>
<thead>
<tr>
<th>Institution acronym</th>
<th>Project Title</th>
<th>Description</th>
<th>Year Project Funding will be requested</th>
<th>Month/Year Project to be started</th>
<th>Month/Year Project to be completed</th>
<th>Full Project Phase</th>
<th>Cost of Project or Phase</th>
<th>TOTAL Request from State</th>
<th>GOB</th>
<th>STB</th>
<th>Other</th>
<th>Percent of GOB or STB</th>
<th>Percent of Other Funding Source</th>
<th>Description of Other Funding Source</th>
<th>New Construction</th>
<th>Renovation</th>
<th>Square Footage (GSF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNM-V 1</td>
<td>Classroom Renovation - Business &amp; Technologies</td>
<td>Classroom Upgrades and updating</td>
<td>2023</td>
<td>Jul-23</td>
<td>Jun-24</td>
<td>X</td>
<td>$1,000,000</td>
<td>$750,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>Local funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-V 2</td>
<td>Phase II Workforce Training Center</td>
<td>Phase 2 of the Workforce Training Center</td>
<td>2024</td>
<td>Jul-24</td>
<td>Dec-26</td>
<td>X</td>
<td>$9,000,000</td>
<td>-</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>Local Bond</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-V 3</td>
<td>Solar Array and Charging Stations at the Workforce Training Center</td>
<td>Solar Array and charging stations at the Workforce Training Center</td>
<td>2025</td>
<td>Jul-25</td>
<td>Dec-26</td>
<td>X</td>
<td>$1,500,000</td>
<td>$1,125,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>Local funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-V 4</td>
<td>Phase III Workforce Training Center</td>
<td>Phase 3 of the Workforce Training Center</td>
<td>2025</td>
<td>Jul-25</td>
<td>Dec-27</td>
<td>X</td>
<td>$11,000,000</td>
<td>-</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>Local Bond</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNM-V 5</td>
<td>Stucco and Concrete Rehabilitation</td>
<td>Re-stucco and replace heaving and damaged concrete</td>
<td>2026</td>
<td>Jul-26</td>
<td>Dec-26</td>
<td>X</td>
<td>$2,000,000</td>
<td>$1,500,000</td>
<td>X</td>
<td>X</td>
<td>75%</td>
<td>Local funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
UNM Health Sciences Center
Five-Year Capital Plan
## New Mexico Department of Higher Education

### 2022 Summer Hearing - Five Year Capital Project Funding Plan

**The University of New Mexico - Health Sciences Center**

**DATE:** 2/2/2022

<table>
<thead>
<tr>
<th>Institution/Institution</th>
<th>Description</th>
<th>Acronym</th>
<th>Year 1 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNM HSC 1</td>
<td>Upgrade to Interprofessional Simulation Health Center</td>
<td>UNM HSC</td>
<td>$35,650,000</td>
</tr>
<tr>
<td>UNM HSC 2</td>
<td>MRC Research Equipment</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 3</td>
<td>HSLIC 2nd Floor Remodel</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM 4</td>
<td>Office of Medical Investigator</td>
<td>UNM</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 5</td>
<td>Community-Based Clinic</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 6</td>
<td>Administration Building</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 7</td>
<td>Low Cost HSC Graduate Student Housing</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 8</td>
<td>Adult Behavioral Health Facility</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 9</td>
<td>Update Fiber Network for North Campus Phase 1</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM 10</td>
<td>UNM Hospital facilities renewal, repairs, replacement</td>
<td>UNMH</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 11</td>
<td>Pharmacy Building Renovation Planning and Design</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>Year 2 Total</td>
<td></td>
<td></td>
<td>$53,310,000</td>
</tr>
<tr>
<td>UNM HSC 12</td>
<td>Renovate Existing Pharmacy Building</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 13</td>
<td>School of Public Health building</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 14</td>
<td>Academic Building 1 Expansion - Rio Rancho</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 15</td>
<td>Domenici Hall Expansion - Phase III</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 16</td>
<td>Parking Structure / Central Utility Plant (M Lot)</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 17</td>
<td>Update Fiber Network for North Campus Phase 2</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC/ UNMH 18</td>
<td>UNM HSC and UNMH Data Center</td>
<td>UNMH</td>
<td></td>
</tr>
<tr>
<td>UNM HSC/ UNMH 19</td>
<td>UNM Hospital facilities renewal, repairs, replacement</td>
<td>UNMH</td>
<td></td>
</tr>
<tr>
<td>Year 3 Total</td>
<td></td>
<td></td>
<td>$96,300</td>
</tr>
<tr>
<td>UNM HSC 20</td>
<td>Replacement/Repair of Lomas Pedestrian Bridge</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 21</td>
<td>Center for Obesity Prevention and Research</td>
<td>UNM HSC</td>
<td></td>
</tr>
<tr>
<td>UNM HSC 22</td>
<td>Truman Health Services Clinical Space</td>
<td>UNM HSC</td>
<td></td>
</tr>
</tbody>
</table>

### Funding Details

- **FY Funding:** Various funds including State, HSC Capital Funds, UNMH Capital Funds, etc.
- **Percent of Funding Source:** Various percentages including 0%, 100%, etc.
- **Description of Other Funding Source:** Details on the source of funding for each project.
<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Funding</th>
<th>Funding Sources</th>
<th>Year 3 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>23 UNMH</td>
<td>UNM Hospital facilities renewal, repairs, replacement</td>
<td>Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNM Hospital.</td>
<td>No $ 15,000,000</td>
<td>N/A 0% 100% UNMH Capital Funds X N/A</td>
</tr>
<tr>
<td>24 UNM HSC</td>
<td>Cancer Research Building</td>
<td>Plan, design, construct, and equip a new 3 floor Cancer Research Building to serve Cancer research programs as well as promote collaboration with various programs across the HSC.</td>
<td>No $ 45,000,000</td>
<td>GOB 100% 0% State X 120,000</td>
</tr>
<tr>
<td>25 UNM HSC</td>
<td>Re-purpose, remodel old UNM Hospital for teaching/faculty offices</td>
<td>Some of the 1954, 1966 and 1977 in-patient and operating facilities, can be renovated to provide intermediate behavioral health services, teaching and research space for patients, faculty, students and staff.</td>
<td>No $ 250,000,000</td>
<td>N/A 100% 0% TBD X TBD</td>
</tr>
<tr>
<td>26 UNM HSC</td>
<td>Parking Structure w/Retail at road - Phase 1 of 3</td>
<td>Plan, design, construct, and equip a new 5 floor parking structure and with retail on University Boulevard to serve North campus visitor, students, staff, faculty and buildings.</td>
<td>No TBD</td>
<td>N/A 0% 100% TBD X 350,000</td>
</tr>
<tr>
<td>27 UNM HSC</td>
<td>Fitz Hall Renovation</td>
<td>Program, design, construct, and equip an upgrade to the infrastructure and modify interior spaces as needed to extend the useful life of this important School of Medicine facility.</td>
<td>No $ 50,000,000</td>
<td>GOB 90% 10% TBD X 163,500</td>
</tr>
<tr>
<td>28 UNM HSC</td>
<td>Education and Research Facility - Rio Rancho</td>
<td>Program, plan, construct, and equip a new 50,000 GSF academic facility, that would include spaces for education and research.</td>
<td>No $ 25,000,000</td>
<td>GOB 100% 0% State X 50,000</td>
</tr>
<tr>
<td>29 UNM HSC</td>
<td>Behavioral Health Center of Excellence - Rio Rancho</td>
<td>Design, program, construct, and equip new building to expand behavioral health statewide using a hub and spoke model for children’s behavioral health.</td>
<td>No $ 25,000,000</td>
<td>GOB 100% 0% State X 50,000</td>
</tr>
<tr>
<td>30 UNM</td>
<td>UNM Hospital facilities renewal, repairs, replacement</td>
<td>Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNM Hospital.</td>
<td>No $ 15,000,000</td>
<td>N/A 0% 100% UNM Capital Funds X N/A</td>
</tr>
</tbody>
</table>

**Year 4 Total** $ 49,000,000

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Funding</th>
<th>Funding Sources</th>
<th>Year 4 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31 UNM</td>
<td>Comprehensive Cancer Center</td>
<td>Replace Siemens Somatom CT Simulator and Elekta Linear Accelerator - Synergy unit.</td>
<td>No $ 5,000,000</td>
<td>STB 90% 10% TBD N/A</td>
</tr>
<tr>
<td>32 UNM</td>
<td>UNM Hospital facilities renewal, repairs, replacement</td>
<td>Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNM Hospital.</td>
<td>No $ 15,000,000</td>
<td>N/A 0% 100% UNM Capital Funds X N/A</td>
</tr>
</tbody>
</table>

**Year 5 Total** $ 20,000,000
HEALTH SCIENCES
BUDGET ADJUSTMENT REQUEST
FISCAL YEAR 2021 - 2022
UNM Health Sciences Budget Adjustment Request (BAR)

- The FY 2022 Original Operating and Capital Budget was submitted to HED on May 1, 2021.

- The University is required to submit a Final Revised Budget to the HED by May 1, 2022.

- Primary purpose of the final BAR: To ensure actual expenditures will not exceed budget authority by exhibit --- 5.3.4.10 NMAC

- Health Science Academic and UNM Hospitals are required by HED to submit a BAR – SRMC and UNM MG are not

Note: Your ebook materials include the detailed FY22 BAR
UNM Health Sciences Academic Year-End Changes

• $53.7M Increase in Unrestricted Revenue and Transfers
  
  • Public Service revenue increased primarily due to CARES federal relief funding, completion of AHRQ grant and increases to Patient Services revenue for increased Compensation.

  • $53.7M represents 7.4% of the $719.8M Total Unrestricted Revenue

• $25.4M Increase in Unrestricted Expenditure authority for FY22. This increase is primarily due to the following:

  • Public Service expense increased primarily due to Patient Services expense and Compensation.

  • $25.4M represents 3.7% of the $688.8M Total Unrestricted Expense
UNM Hospitals
Year-End Changes

• **$100M Net increase** in Revenue due to patient revenues from increased volumes.
  • This represents 7.3% of the $1.39 billion original total budgeted revenue

• **$149M Net increase** in Expense due to increased volumes and non-labor patient care costs as well as increases in contract labor.
  • This represents 11.1% of the $1.34 billion original total budgeted expense
Requesting Approval of the Fiscal 2021-2022 UNM Health Sciences Budget Adjustment Request (BAR)
HSC COMMITTEE: MAY 9, 2022
UNM HEALTH SCIENCE & HEALTH SYSTEM
BUDGET APPROVAL

Ava J. Lovell, MHA, CPA
Senior Executive Officer
for Finance & Administration
UNM Health Science All Components - Revenues
FY 2023 Budget
(In thousands)

- Medicaid, Including SCI, $722,010, 26%
- Medicare, $410,803, 15%
- Commercial Insurance, $444,352, 16%
- Other Patient Care Revenue, $505,006, 18%
- Mil Levy, $127,694, 5%
- Grants/Contracts, Facilities & Administrative, $226,507, 8%
- Tuition & Fees, $33,650, 1%
- Other Revenues/Allocations/Transfers, $168,996, 6%
- State Appropriations - Operating, $143,790, 5%
- Other Revenues/Allocations/Transfers, $168,996, 6%
- Medicaid, Including SCI, $722,010, 26%
- Medicare, $410,803, 15%
- Commercial Insurance, $444,352, 16%
- Other Patient Care Revenue, $505,006, 18%
- Mil Levy, $127,694, 5%
- Grants/Contracts, Facilities & Administrative, $226,507, 8%
- Tuition & Fees, $33,650, 1%
- State Appropriations - Operating, $143,790, 5%
- Total Budgeted Revenues $2,782,808

Note: Includes UNM HSC Academic Enterprise and UNM Health System

8.7% Increase over FY 2022 Original Budget
UNM Health Science All Components - Expenditures
FY 2023 Budget
(In thousands)

- School of Medicine, $638,579, 22.97%
- Nursing, $21,201, 0.76%
- Pharmacy, $22,311, 0.80%
- Population Health, $9,122, 0.33%
- HSC Research, $6,291, 0.23%
- HSC Administration, $204,080, 7.34%
- UNM Medical Group, $284,737, 10.24%
- Sandoval Regional MC, $109,878, 3.95%
- UNM Hospitals, $1,484,279, 53.38%

Total Budgeted Expenditures $2,780,479
11.2% Increase over FY 2022 Original Budget

Note: Includes UNM HSC Academic Enterprise and UNM Health System
UNM FY 2023 Budgeted Revenue

Total UNM Revenue by Campus

- UNMHS and HS: 76.0%
- Main & Branch Campuses: 20.5%
- Plant Funds: 3.5%

Total Health Science Revenue by Unit

- UNMH: 53.5%
- SOM: 22.6%
- SRMC: 3.9%
- UNMMG: 10.6%
- HSC Research & Admin: 7.3%
- CoPH: 0.5%
- COP: 0.8%
- CON: 0.8%
## UNM Health Science Academic

### Revenue: Prior Year - Current Year - Next Year

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Actuals 2021</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations (<em>includes RPSPs)</em></td>
<td>91,903,329</td>
<td>100,464,016</td>
<td>127,033,303</td>
<td>26.45%</td>
</tr>
<tr>
<td>Tuition and Fees**</td>
<td>31,614,086</td>
<td>32,697,309</td>
<td>33,650,059</td>
<td>2.91%</td>
</tr>
<tr>
<td>Federal Appro./Grants/Contracts</td>
<td>176,397,639</td>
<td>171,776,456</td>
<td>178,457,277</td>
<td>3.89%</td>
</tr>
<tr>
<td>Private Gifts and Contracts/Grants</td>
<td>44,390,662</td>
<td>46,077,840</td>
<td>42,533,038</td>
<td>-7.69%</td>
</tr>
<tr>
<td>Sales, Services and Other Revenues</td>
<td>434,033,513</td>
<td>522,722,250</td>
<td>508,663,810</td>
<td>-2.69%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$778,339,229</strong></td>
<td><strong>$873,737,871</strong></td>
<td><strong>$890,337,487</strong></td>
<td>1.90%</td>
</tr>
</tbody>
</table>

* State Appropriations increased for I&G Compensation and ERB increase by $8,354,800; RPSPs increased by $9,705,100; College of Population Health by $10,000,000; Tobacco Settlement Restoration by $898,700; Other Special by $540,000.

** Enrollment increases in Nursing and Population Health are driving the largest part of the growth in Tuition and fees along with the minor increases in tuition and fee rates.
# UNM Health Science Academic

## Comparative Analysis: Prior Year - Current Year - Next Year

(In thousands)

<table>
<thead>
<tr>
<th>Total Health Science Academic</th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Original Budget</th>
<th>Percent Change 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>$778,339</td>
<td>$873,738</td>
<td>$890,337</td>
<td>1.9%</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$765,385</td>
<td>$842,549</td>
<td>$901,585</td>
<td>7.0%</td>
</tr>
<tr>
<td><strong>Net Margin</strong></td>
<td>$12,954</td>
<td>$31,189</td>
<td>($11,247)</td>
<td></td>
</tr>
</tbody>
</table>

- **FY22 CARES funding and AHRQ completion driving revenue change**
- **FY22 Project ECHO $25M anonymous Gift received after Budget system close not included**
- **FY23 Expenses increase due to 7.12% across-the-board compensation increase and 2% Employer ERB expense increase**
## UNM Health Science Academic

### FY 2023 Budget
(In thousands)

<table>
<thead>
<tr>
<th></th>
<th>School of Medicine</th>
<th>College of Nursing</th>
<th>College of Pharmacy</th>
<th>College of Population Health</th>
<th>Research &amp; General Admin.*</th>
<th>Health Science Academic FY23 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>$629,393</td>
<td>$21,201</td>
<td>$22,154</td>
<td>$15,149</td>
<td>$202,440</td>
<td>$890,337</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$638,579</td>
<td>$21,201</td>
<td>$22,311</td>
<td>$9,122</td>
<td>$210,371</td>
<td>$901,585</td>
</tr>
<tr>
<td><strong>Net Margin</strong></td>
<td>($9,186)</td>
<td>$0</td>
<td>($157)</td>
<td>$6,027</td>
<td>($7,931)</td>
<td>($11,247)</td>
</tr>
</tbody>
</table>

*Includes Project ECHO

- *SOM use of balances to fund 7.12% raise on faculty salaries*
- *CoPH $10M Appropriation received in FY23 to spend over 2 years*
- *Project ECHO use of balances to meet deliverables on funding received in previous years*
UNM FY 2023 Budgeted Revenue
Total Health Science Revenue by Unit

- UNMH: 53.5%
- SRMC: 3.9%
- UNMMG: 10.6%
- SOM: 22.6%
- CON: 0.8%
- COP: 0.8%
- CoPH: 0.5%
- HSC Research & Admin: 7.3%
# UNM Hospitals

## Revenue: Prior Year - Current Year - Next Year

<table>
<thead>
<tr>
<th></th>
<th>2020-21 Actuals</th>
<th>2021-22 Revised Budget</th>
<th>2022-23 Original Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Patient Revenues</td>
<td>$1,299,902,669</td>
<td>$1,284,910,797</td>
<td>$1,285,174,761</td>
<td>0.0%</td>
</tr>
<tr>
<td>County Mil Levy</td>
<td>112,132,446</td>
<td>117,739,068</td>
<td>120,005,545</td>
<td>1.9%</td>
</tr>
<tr>
<td>Contracts/Grants</td>
<td>5,017,205</td>
<td>5,085,330</td>
<td>5,517,030</td>
<td>8.5%</td>
</tr>
<tr>
<td>State Funding</td>
<td>13,396,400</td>
<td>13,961,299</td>
<td>16,184,399</td>
<td>15.9%</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>121,529,934</td>
<td>64,848,956</td>
<td>60,481,086</td>
<td>-6.7%</td>
</tr>
<tr>
<td><strong>Total Net Revenues</strong></td>
<td><strong>$1,551,978,654</strong></td>
<td><strong>$1,486,545,450</strong></td>
<td><strong>$1,487,362,821</strong></td>
<td><strong>0.1%</strong></td>
</tr>
</tbody>
</table>

- FY23 Inpatient volumes should normalize to pre-COVID levels, census will continue to be at/or exceed licensed beds pending new tower construction
- FY23 Surgeries are expected to increase slightly from revised FY22 projections
UNM Hospitals

Comparative Analysis: Prior Year - Current Year - Next Year
(In thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Original Budget</th>
<th>Percent Change 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>$1,551,978</td>
<td>$1,486,545</td>
<td>$1,487,363</td>
<td>0.1%</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>1,478,695</td>
<td>1,484,804</td>
<td>1,484,279</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Net Margin</strong></td>
<td><strong>$73,284</strong></td>
<td><strong>$1,742</strong></td>
<td><strong>$3,084</strong></td>
<td></td>
</tr>
</tbody>
</table>

- Reductions in Contract Labor in FY23 as volumes align to normal operating levels
UNM Medical Group
Comparative Analysis: Prior Year - Current Year - Next Year
(In thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Original Budget</th>
<th>Percent Change 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$257,208</td>
<td>$299,194</td>
<td>$295,229</td>
<td>-1.3%</td>
</tr>
<tr>
<td>Expenses</td>
<td>249,613</td>
<td>292,732</td>
<td>284,737</td>
<td>-2.7%</td>
</tr>
<tr>
<td>Net Margin</td>
<td>$7,595</td>
<td>$6,462</td>
<td>$10,492</td>
<td></td>
</tr>
</tbody>
</table>

• *FY23 Revenue and Expense are driven by return to normal levels of surgeries and procedures*

• *Net Margin is partially driven by joint venture with Lovelace/UNM Rehab Hospital*
UNM Sandoval Regional Medical Center

Comparative Analysis: Prior Year - Current Year - Next Year
(In thousands)

<table>
<thead>
<tr>
<th>FY 2021 Actuals</th>
<th>FY 2022 Revised Budget</th>
<th>FY 2023 Original Budget</th>
<th>Percent Change 2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$100,692</td>
<td>$105,614</td>
<td>$109,879</td>
</tr>
<tr>
<td>Expenses</td>
<td>97,266</td>
<td>107,620</td>
<td>109,878</td>
</tr>
<tr>
<td>Net Margin</td>
<td>$3,426</td>
<td>($2,007)</td>
<td>$1</td>
</tr>
</tbody>
</table>

• FY23 will see an increase in surgical and procedure volumes, partially due to opening the new Orthopedic Center for Excellence

• Attempt to maintain a break-even Net Margin through changes
## UNM Health System

### FY 2023 Budget
(In thousands)

<table>
<thead>
<tr>
<th></th>
<th>UNM Hospitals</th>
<th>UNM Medical Group</th>
<th>UNM Sandoval Regional Medical Center</th>
<th>UNM Health System Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>$1,487,363</td>
<td>$295,229</td>
<td>$109,879</td>
<td>$1,892,471</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>1,484,279</td>
<td>284,737</td>
<td>109,878</td>
<td>1,878,894</td>
</tr>
<tr>
<td><strong>Net Margin</strong></td>
<td><strong>$3,083</strong></td>
<td><strong>$10,492</strong></td>
<td><strong>$1</strong></td>
<td><strong>$13,576</strong></td>
</tr>
</tbody>
</table>

- Health System units consistently budgeting for cautious recovery from volatile changes during FY21 and FY22
# UNM Health Science

**FY 2023 Budget**  
(In thousands)

<table>
<thead>
<tr>
<th></th>
<th>Health Science Academic</th>
<th>UNM Health System</th>
<th>Health Science Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>$890,337</td>
<td>$1,892,471</td>
<td>$2,782,808</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$901,585</td>
<td>$1,878,894</td>
<td>$2,780,479</td>
</tr>
<tr>
<td><strong>Net Margin</strong></td>
<td>($11,247)</td>
<td>$13,577</td>
<td>$2,329</td>
</tr>
</tbody>
</table>

- The financial focus for 2023 will be margin recovery for all units
Requesting Approval of the
Fiscal Year 2022-2023
UNM Health Science and UNM Health Budget
2023 State Capital Outlay Requests
<table>
<thead>
<tr>
<th>Priority</th>
<th>Project Title</th>
<th>Project Description</th>
<th>State Funding Request</th>
<th>Matching Funds</th>
<th>Total Project Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Upgrade to the Interprofessional Health Simulation Center</td>
<td>Program, plan, design, and equip a 10,000 square foot expansion to the Interprofessional Healthcare Simulation Center (IHSC) to provide an additional 2 simulation labs with a total of 5 beds; an additional skills lab with 4 beds, and a 700 square foot augmented reality simulation space, as well as a debriefing room, storage space, and space for technological controls for each lab.</td>
<td>$5,000,000</td>
<td>$500,000</td>
<td>$5,500,000</td>
</tr>
<tr>
<td>2</td>
<td>HSC Research Equipment</td>
<td>Purchase and installation of needed research equipment to serve all colleges and schools at UNM Health Sciences. (School of Medicine, College of Nursing, College of Population Health, and College of Pharmacy) This is an interdisciplinary request between the HSC Office of Research. This request will assure safety of our facilities and continued competitiveness of our research grants that advance education and health care in New Mexico.</td>
<td>$2,400,000</td>
<td>$100,000</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>3</td>
<td>Health Sciences Library &amp; Informatics Center 2nd Floor renovation</td>
<td>Program, plan, design, and renovate the second floor of the Health Sciences Library and Informatics Center. Project will also include refurbishment of the HVAC system as well as replacement of deteriorating and outdated spline ceilings.</td>
<td>$2,850,000</td>
<td>$200,000</td>
<td>$3,050,000</td>
</tr>
<tr>
<td>4</td>
<td>Pharmacy Renovation Planning Verification and Design</td>
<td>Program, plan, and design for the College of Pharmacy building renovation. This will include exterior envelope, offices, labs, classrooms, mechanical, electrical, and plumbing systems.</td>
<td>$3,000,000</td>
<td>$300,000</td>
<td>$3,300,000</td>
</tr>
</tbody>
</table>
## UNM ALBUQUERQUE CAMPUS CAPITAL REQUESTS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Critical Safety &amp; Security Improvements</td>
<td>$5,900,000</td>
<td>$5,300,000</td>
<td>STB</td>
<td>$0</td>
<td>FIN</td>
<td>$600,000</td>
<td>Match</td>
</tr>
<tr>
<td>Essential Campus Infrastructure</td>
<td>$9,450,000</td>
<td>$8,905,000</td>
<td>STB</td>
<td>$0</td>
<td>FIN</td>
<td>$545,000</td>
<td>Match</td>
</tr>
<tr>
<td>Information Technology Upgrades</td>
<td>$3,830,000</td>
<td>$3,680,000</td>
<td>STB</td>
<td>$0</td>
<td>FIN</td>
<td>$150,000</td>
<td>Match</td>
</tr>
<tr>
<td>Central Campus Environmental Water Systems Improvements</td>
<td>$8,500,000</td>
<td>$8,000,000</td>
<td>STB</td>
<td>$0</td>
<td>MATCHING</td>
<td>$500,000</td>
<td>FIN</td>
</tr>
<tr>
<td><strong>UNM ALBUQUERQUE CAMPUS TOTALS</strong></td>
<td><strong>$27,680,000</strong></td>
<td><strong>$25,885,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$1,795,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

## UNM HEALTH SCIENCES CENTER CAPITAL PRIORITIES

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upgrade to Interprofessional Health Simulation Center</td>
<td>$5,500,000</td>
<td>$5,000,000</td>
<td>STB</td>
<td>$0</td>
<td>Match</td>
<td>$500,000</td>
<td></td>
</tr>
<tr>
<td>HSC Research Equipment</td>
<td>$2,500,000</td>
<td>$2,400,000</td>
<td>STB</td>
<td>$0</td>
<td>Match</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td>Health Sciences Library &amp; Informatics Center 2nd Floor Renovation</td>
<td>$3,050,000</td>
<td>$2,850,000</td>
<td>STB</td>
<td>$0</td>
<td>Match</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>College of Pharmacy Renovation Planning and Design</td>
<td>$3,300,000</td>
<td>$3,000,000</td>
<td>STB</td>
<td>$0</td>
<td>Match</td>
<td>$300,000</td>
<td></td>
</tr>
<tr>
<td><strong>UNM HSC TOTALS</strong></td>
<td><strong>$14,350,000</strong></td>
<td><strong>$13,250,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$1,100,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

## UNM BRANCH CAMPUSES

### UNM-GALLUP CAMPUS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Repair &amp; Renewal</td>
<td>$2,500,000</td>
<td>$1,875,000</td>
<td>STB</td>
<td>$0</td>
<td>Internal</td>
<td>$625,000</td>
<td></td>
</tr>
<tr>
<td><strong>UNM-GALLUP CAMPUS SUBTOTAL</strong></td>
<td><strong>$2,500,000</strong></td>
<td><strong>$1,875,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$625,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### UNM-LOS ALAMOS CAMPUS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open Space Design &amp; Upgrade Part 1</td>
<td>$1,500,000</td>
<td>$1,125,000</td>
<td>STB</td>
<td>$0</td>
<td>Internal</td>
<td>$375,000</td>
<td></td>
</tr>
<tr>
<td><strong>UNM-LOS ALAMOS CAMPUS SUBTOTAL</strong></td>
<td><strong>$1,500,000</strong></td>
<td><strong>$1,125,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$375,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### UNM-TAOS CAMPUS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus wide Asset Management &amp; Envelope Repairs</td>
<td>$3,000,000</td>
<td>$2,250,000</td>
<td>STB</td>
<td>$0</td>
<td>Internal</td>
<td>$750,000</td>
<td></td>
</tr>
<tr>
<td><strong>UNM-TAOS CAMPUS</strong></td>
<td><strong>$3,000,000</strong></td>
<td><strong>$2,250,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$750,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### UNM-VALENCIA CAMPUS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business &amp; Technology Classroom Renovations</td>
<td>$1,200,000</td>
<td>$800,000</td>
<td>STB</td>
<td>$0</td>
<td>Internal</td>
<td>$400,000</td>
<td></td>
</tr>
<tr>
<td><strong>UNM-VALENCIA CAMPUS SUBTOTAL</strong></td>
<td><strong>$1,200,000</strong></td>
<td><strong>$800,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$400,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### UNM BRANCH TOTALS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNM BRANCH TOTALS</strong></td>
<td><strong>$8,200,000</strong></td>
<td><strong>$6,050,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$2,150,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

## UNM TOTAL

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Project Cost</th>
<th>2023 Appropriation Request</th>
<th>Funding Type</th>
<th>2022 Appropriation</th>
<th>Funding Type</th>
<th>Matching Funds</th>
<th>Funding Type</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNM TOTAL</strong></td>
<td><strong>$50,230,000</strong></td>
<td><strong>$45,185,000</strong></td>
<td></td>
<td>$0</td>
<td></td>
<td><strong>$5,045,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
### New Mexico Department of Higher Education
#### 2022 Summer Hearing - Five Year Capital Project Funding Plan

**INSTITUTION:**
The University of New Mexico - Health Sciences Center

<table>
<thead>
<tr>
<th>Date: 2/2/2022</th>
</tr>
</thead>
</table>

**New Mexico Department of Higher Education**

**Institution Name** | **FY22 (2022 Year)** | **Project Title** | **Description** | **Month/Year Project to Start** | **Month/Year Project to be Completed** | **Cost of Project or Phase** | **Request Type** | **Percent of state request** | **Percent of Other Funding Source** | **Description of Other Funding Source** | **New Construction?** | **Renovation?** | **Square Footage (SF)** |
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>UNMH HSC</td>
<td>1</td>
<td>Upgrade to Interprofessional Simulation Health Center</td>
<td>Program, design, construct, and equip an additional 60,000 SF that would provide 2 additional simulation labs and additional student space.</td>
<td>No</td>
<td>$5,500,000</td>
<td>STB</td>
<td>90.9%</td>
<td>0.1%</td>
<td>HSC Capital Funds</td>
<td>x</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>2</td>
<td>HSC Research Equipment</td>
<td>Provide new research equipment to expand the Center for Molecular Discovery and Allard Research programs. This request would address a potential weakness in bioscience, will allow the lab to establish new research and will improve the overall safety environment.</td>
<td>No</td>
<td>$2,500,000</td>
<td>STB</td>
<td>88%</td>
<td>12%</td>
<td>HSC Capital Funds</td>
<td>x</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>3</td>
<td>HSC 2nd Floor Remodel</td>
<td>Program, design, construct, and furnish HSC 2nd Floor, including an HSC remodel to align with university standards and modernize the space.</td>
<td>No</td>
<td>$3,050,000</td>
<td>STB</td>
<td>93.44%</td>
<td>6.56%</td>
<td>HSC Capital Funds</td>
<td>x</td>
<td>7,712</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DMI</td>
<td>4</td>
<td>Office of Medical Investigator</td>
<td>Funding request provide additional needed equipment for DMI including some response vehicles, autopsy tables, all freezers, and washer/dryer.</td>
<td>No</td>
<td>$600,000</td>
<td>GF/STB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH</td>
<td>5</td>
<td>Community-Based Clinic</td>
<td>Similar to North 4th Street and SW Clinics to expand Primary Care Services to the Community to increase access to health care.</td>
<td>No</td>
<td>$6,000,000</td>
<td>N/A</td>
<td>TBD</td>
<td>TBD</td>
<td>UNMH</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>6</td>
<td>Administration Building</td>
<td>Provide space for expansion of clinical, research, and education administration. Units of the UNMH HSC need additional administrative space for inclusion faculty and staff offices, conference spaces, and public/private partnership options for commercial amenities.</td>
<td>Yes</td>
<td>TBD</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>HSC/UNMH Capital and Public/Private Partnership</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>7</td>
<td>Low Cost HSC Graduate Student Housing</td>
<td>Provide safe and secure housing for students in the health professions due to their challenging schedules.</td>
<td>No</td>
<td>TBD</td>
<td>N/A</td>
<td>TBD</td>
<td>TBD</td>
<td>Public/Private Partnership</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH</td>
<td>8</td>
<td>Adult Behavioral Health Facility</td>
<td>Design, construct, and equip a modern adult behavioral health medical facility to completely replace the current structure.</td>
<td>No</td>
<td>TBD</td>
<td>N/A</td>
<td>50%</td>
<td>50%</td>
<td>50% UNMH Capital</td>
<td>x</td>
<td>60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>9</td>
<td>Update Fiber Network for North Campus - Phase 1</td>
<td>Design, program and equip Phase 1 of the fiber network update on the north campus for seven buildings to provide better data infrastructure for students, staff faculty for the HSC.</td>
<td>Yes</td>
<td>$1,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>HSC/UNMH Capital Funds</td>
<td>x</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH</td>
<td>10</td>
<td>UNMH Hospital facilities renewal, repairs, replacement</td>
<td>Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNMH hospital.</td>
<td>No</td>
<td>$15,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>UNMH Capital Funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>11</td>
<td>Pharmacy Building Renovation Planning and Design</td>
<td>Design and program College of Pharmacy building renovation. This building is 45 years old and building systems require extra maintenance. To continue to maintain is becoming cost prohibitive. Renovation will include wet and dry labs and faculty and staff offices.</td>
<td>No</td>
<td>$2,000,000</td>
<td>TBD</td>
<td>TBD</td>
<td>HSC Capital Funds</td>
<td>x</td>
<td>96,300</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Year 1 Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$35,650,000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>12</td>
<td>Renovate Existing Pharmacy Building</td>
<td>Construct and equip new renovation for College of Pharmacy building. This building is 45 years old and building systems require extra maintenance. To continue to maintain is becoming cost prohibitive. Renovation will include wet and dry labs and faculty and staff offices.</td>
<td>No</td>
<td>$44,000,000</td>
<td>GSB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>X</td>
<td>96,300</td>
<td></td>
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<tr>
<td>UNMH HSC</td>
<td>13</td>
<td>School of Public Health Building</td>
<td>Plan, design, construct, and equip a new 3 floor building for the College of Public Health.</td>
<td>No</td>
<td>$50,000,000</td>
<td>GF</td>
<td>0%</td>
<td>0%</td>
<td>State</td>
<td>X</td>
<td>98,000</td>
<td></td>
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<tr>
<td>UNMH HSC</td>
<td>14</td>
<td>Academic Building 1 Expansion - Rio Rancho</td>
<td>Program, design, construct, and equip expansion of building 1 to accommodate future academic programming to expand academic programming to support increasing undergraduate enrollment and other academic programming.</td>
<td>No</td>
<td>$11,000,000</td>
<td>STB</td>
<td>0%</td>
<td>100%</td>
<td>State</td>
<td>x</td>
<td>27,392</td>
<td></td>
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<tr>
<td>UNMH HSC</td>
<td>15</td>
<td>Isomeric Hall Expansion Phase III</td>
<td>Construct an addition to Isomeric Hall to study and treat brain disorders such as Alzheimer’s, autism, epilepsy, fetal alcohol syndrome, mental illness, stroke and trauma.</td>
<td>Yes</td>
<td>$5,510,000</td>
<td>STB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>X</td>
<td>11600</td>
<td></td>
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</tr>
<tr>
<td>UNMH HSC</td>
<td>16</td>
<td>Parking Structure / Central Utility Plant (M Lot)</td>
<td>Plan, design, construct, and equip a new 6 floor parking structure and Central utility plant (CUP) in the M Lot to serve North Campus visitors, students, staff, faculty and buildings.</td>
<td>No</td>
<td>TBD</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>TBD</td>
<td>X</td>
<td>370,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH HSC</td>
<td>17</td>
<td>Update Fiber Network for North Campus - Phase 2</td>
<td>Design, program and equip Phase 2 of the fiber network update on the north campus for seven buildings to provide better data infrastructure for students, staff faculty for the HSC.</td>
<td>Yes</td>
<td>$1,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>HSC/UNMH Capital Funds</td>
<td>x</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DMTF/ UNMH</td>
<td>18</td>
<td>UNMH HSC and UNMH Data Center</td>
<td>Program, Design, construct, and equip a new data center to serve UNMH North</td>
<td>No</td>
<td>$27,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>HSC/UNMH Capital Funds</td>
<td>X</td>
<td>TBD</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNMH</td>
<td>19</td>
<td>UNMH Hospital facilities renewal, repairs, replacement</td>
<td>Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNMH hospital.</td>
<td>No</td>
<td>$15,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>UNMH Capital Funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
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<tr>
<td><strong>Year 2 Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$153,510,000</strong></td>
<td></td>
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<tr>
<td>UNMH</td>
<td>20</td>
<td>Replacement/Repair of Lomas Pedestrian Bridge</td>
<td>Design and construct bridge based upon feasibility recommendations along with considerations to provide safe and controlled pedestrian circulation from North Campus to South Campus.</td>
<td>No</td>
<td>$3,000,000</td>
<td>STB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>x</td>
<td>N/A</td>
<td></td>
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<tr>
<td>UNMH HSC</td>
<td>21</td>
<td>Center for Obesity Prevention and Research</td>
<td>Program, design, construct, and equip a unified physical research space to bring together expertise and resources that will allow the University of New Mexico Health Sciences center to dramatically augment scientific discoveries in metabolic research.</td>
<td>No</td>
<td>$12,000,000</td>
<td>STB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>x</td>
<td>38,000</td>
<td></td>
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<tr>
<td>UNRHI</td>
<td>22</td>
<td>Truman Health Services/Clinical Space</td>
<td>Proposing a project to purchase land as a mixed use building which would allow for expansion of clinical space, retail pharmacy, and administrative space.</td>
<td>No</td>
<td>$10,000,000</td>
<td>N/A</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>x</td>
<td>35,000</td>
<td></td>
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<tr>
<td>UNMH</td>
<td>23</td>
<td>UNMH Hospital facilities renewal, repairs, replacement</td>
<td>Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNMH hospital.</td>
<td>No</td>
<td>$15,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>UNMH Capital Funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
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<tr>
<td><strong>Year 3 Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$49,000,000</strong></td>
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<tr>
<td>UNMH HSC</td>
<td>24</td>
<td>Cancer Research Building</td>
<td>Plan, design, construct, and equip a new 3 floor Cancer Research Building to serve Cancer research programs as well as promote collaboration with various programs across the HSC</td>
<td>No</td>
<td>$45,000,000</td>
<td>GSB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>X</td>
<td>120,000</td>
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<tr>
<td>Project Description</td>
<td>UNM HSC 25 Re-purpose, remodel old UNM Hospital for teaching/Faculty offices for intermediate behavioral health services, teaching and research space for patients, faculty, students and staff. Some of the 1954, 1966 and 1977 in-patient and operating facilities, can be renovated to provide intermediate behavioral health services, teaching and research space for patients, faculty, students and staff.</td>
<td>No</td>
<td>2,500,000</td>
<td>N/A</td>
<td>100%</td>
<td>0%</td>
<td>TBD</td>
<td>X</td>
<td>TBD</td>
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<tr>
<td>Parking Structure at Road – Phase 1 of 3 Plan, design, construct, and equip a new 5 floor parking structure and with retail on University Boulevard to serve North campus visitor, students, staff, faculty and buildings.</td>
<td>No</td>
<td>TBD</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>TBD</td>
<td>X</td>
<td>3,500,000</td>
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<tr>
<td>UNM HSC 17 Abe Hall Renovation Program, design, construct, and equip an upgrade to the infrastructure and modify interior spaces as needed to extend the useful life of this important School of Medicine facility.</td>
<td>No</td>
<td>$1,000,000</td>
<td>GOB</td>
<td>90%</td>
<td>10%</td>
<td>TBD</td>
<td>X</td>
<td>160,000</td>
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<tr>
<td>UNM HSC 18 Education and Research Facility - Rio Rancho Design, program, construct, and equip a new 5 floor suite academic facility that would include spaces for education and research.</td>
<td>No</td>
<td>$2,500,000</td>
<td>GOB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>+</td>
<td>50,000</td>
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<tr>
<td>UNM HSC 19 Behavioral Health Center of Excellence - Rio Rancho Design, program, construct, and equip a new building to expand behavioral health statewide using a hub and spoke model for children’s behavioral health facility.</td>
<td>No</td>
<td>$2,500,000</td>
<td>GOB</td>
<td>100%</td>
<td>0%</td>
<td>State</td>
<td>+</td>
<td>50,000</td>
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<tr>
<td>25  UNM Hospital facilities renewal, repairs, replacement</td>
<td>No</td>
<td>$1,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>UNMH Capital Funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
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<tr>
<td>Year 4 Total</td>
<td>$18,500,000</td>
<td></td>
<td></td>
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<tr>
<td>UNM HSC 31 UNM Comprehensive Cancer Center Replace Siemens Somatom CT Simulator and Elekta Linear Accelerator - Synergy unit.</td>
<td>No</td>
<td>$5,000,000</td>
<td>STB</td>
<td>90%</td>
<td>10%</td>
<td>TBD</td>
<td>N/A</td>
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<tr>
<td>UNM HSC 32 UNM Hospital facilities renewal, repairs, replacement Funding for facilities, utilities, infrastructure and deferred maintenance projects for the UNM Hospital.</td>
<td>No</td>
<td>$15,000,000</td>
<td>N/A</td>
<td>0%</td>
<td>100%</td>
<td>UNMH Capital Funds</td>
<td>X</td>
<td>N/A</td>
<td></td>
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<tr>
<td>Year 5 Total</td>
<td>$20,000,000</td>
<td></td>
<td></td>
<td></td>
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MEMORANDUM

To: University of New Mexico Board of Regents

Via: Garnett Stokes, President

Via: Teresa Costantinidis, Sr. Vice President for Finance & Administration

From: Bruce Cherrin, Chief Procurement Officer, Purchasing

Date: April 18, 2022

RE: Contract Information

The following contracts have been submitted for information to the University Board of Regents Policy Manual – Section 7.4: Purchasing. Based on the policy and guidance for contract approvals, non-construction contracts in excess of $5 million require the University President’s approval, and also notification to the Board of Regents of these contracts.

UNM Purchasing presented two contracts to President Stokes for her review and signature along with a briefing document (memorandum) describing the project(s) which required approval.

- February 2, 2022
  "Aya, Healthcare RFP P435-21"
  Clinical Staffing and a web-based technology platform for implementation and management of staffing
  **Total Cost:** Projected amount will vary from $7 million to $70 million annually during the term of the agreement.

- February 10, 2022
  "Pharmacy Benefits Management Services (PBM)"
  Pharmacy Benefit Management (PBM) to the UNM Medical Plan for covered faculty, staff, and dependents
  **Total Cost:** Est: $13,815,100 Year 1
MEMORANDUM

To: Garnett S. Stokes, President
Via: Bonnie White, UNMH CFO: Administration
Via: Kate Becker, UNMH CEO: Administration
From: Bruce Cherrin, Chief Procurement Officer
Subject: Contract Approval
Date: February 2, 2022

The following is being submitted for approval per Regent Policy 7.4. Please approve the execution of a contract for onboarding and managing Traveling Nursing and related health care professionals.

RFP P435-21 was issued in May 2021 and received 16 responses to establish a contract(s) for the procurement of UNMH's strategic workforce solutions provider(s) providing both clinical staffing and a web-based technology platform for implementation and management of staffing.

The Scoring team reviewed and narrowed down to 2 finalists Aya and HSC Qualivis. Two finalist presented demos and Q & A for scoring group. Final scoring resulted in Aya being high scorer. Final award pending mutual agreement on terms and conditions.

**Previous Contract:** Hospital Service Corporation (HSC NMTRP) Nurse and Allied Health Agreement, which has been acquired by RFP Offeror Qualivis, and Qualivis which has been acquired by RFP Offeror Aya.

**Previous Contract Amount:** $5 Million- $10 Million annually.
As required by the UNM Hospital Purchase Approval policy, contract execution approval with Aya Healthcare, Inc. for contract staffing is requested as follows:
Aya Healthcare, Inc.

Aya Healthcare, Inc. provides traveler nurses and allied health professionals. Aya Healthcare Inc. is a strategic workforce solution provider that will assist UNMH in identifying and hiring needed traveler staff. It provides web-based technology solutions that are intended to simplify the contracting and invoicing processes. Aya Healthcare Inc. will provide consolidated invoicing and reconciliation of staff and allow for payment to one vendor. The contract does not contain a minimum annual purchase amount and it does not preclude use of other vendors as needed.

The initial term of Agreement shall be for three (3) years with an option to renew up to ten (10) years as provided for in NMSA 13-1-150 (Multi-Term Contract). Either party may terminate this agreement upon material breach with written notice, with a (60-day) cure period. If breach is not cured termination with thirty (30) days written notice.

**Total Cost:** Projected amount will vary from $7 Million to $70 Million annually during the term of the agreement, as may be renewed, with those numbers likely impacted due to variables such as nursing shortages, inflation, course of pandemic, etc. Current Covid-19 conditions has caused a massive spike in usage of traveling nurses and in the cost thereof.

**Source of funds:** UNMH Staffing Department

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**Bonnie White**

Bonnie White (Feb 3, 2022 16:59 MST)

Bonnie White
UNMH CFO: Administration

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**Kate Becker**

Kate Becker (Feb 2, 2022 11:17 MST)

Kate Becker
UNMH CEO: Administration

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**Bruce Cherrin**

Bruce Cherrin (Feb 3, 2022 17:38 MST)

Bruce Cherrin
Chief Procurement Officer
MEMORANDUM

To: Garnett S. Stokes, President
Via: Teresa Costantinidis, Senior VP for Finance and Administration
Via: Kevin Stevenson, Interim AVP for Human Resources
CC: Joey Evans, Executive Director, HR Benefits & Employee Wellness
From: Bruce Cherrin, Chief Procurement Officer
Subject: Contract Approval
Date: February 10, 2022

The following is being submitted for approval per Regent Policy 7.4. Please approve the execution of a contract with CVS Health to perform Pharmacy Benefit Management Services (PBM) to the UNM Medical Plan for covered faculty, staff, and dependents.

CVS Health was determined to be the most advantageous PBM as a result of a competitive RFP process. If approved, CVS Health will replace Express Scripts, Inc. as UNM's PBM effective July 1, 2022.

In 2019, SB 131 was passed creating the Interagency Pharmaceuticals Purchasing Council (IPPC). The IPPC consists of several state agencies, including the Interagency Benefit Advisory Committee (IBAC) employers which are the State of NM Risk Management Division (RMD), Albuquerque Public Schools (APS), New Mexico Public Schools Insurance Authority (NMPSIA), and the NM Retiree Health Care Authority (RHCA). UNM and UNMH also participate in the IPPC. One of the tasks of the IPPC is to identify opportunities for joint purchasing of prescription drugs. The IBAC employers are required to issue joint requests for proposals (RFP) for health care services per the NM Health Care Purchasing Act.

The procurement Code section 13-1-135 allows us to participate with these agencies in a joint RFP. NMPSIA is the current chair of the IBAC and facilitated the RFP process. The IBAC and UNM, separately, entered into an agreement with Segal Consulting for development of the RFP, RFP.
evaluation support and actuary services related to cost analysis. NMPsIA released RFP # 342-2021-03 on October 18, 2021 on behalf of the IBAC and UNM. Proposals were due November 18, 2021. There were five proposals received that met minimum RFP requirements and were evaluated separately by each IBAC entity and UNM.

Each individual from UNM's evaluation committee independently reviewed and scored the qualitative criteria for each PBM's proposal. Segal provided the financial analysis and cost scoring. PBMs were required to provide proposals based on UNM's current prescription drug plan design and quote based on their broadest networks and formularies. The CVS Health proposal provided for approximately $4.6 million lower costs over four years compared to Express Scripts, Inc. and $10.4 million lower than Optum Rx. Estimated FY-23 cost under the current contract is $16,274,400 and under our new contract the estimated cost is $13,815,100, showing a savings of close to $2.5 Million.

The UNM evaluation committee recommends that CVS Health be awarded UNM's contract with a July 1, 2022 effective date.

Also, please note a review of the approximately 12,700 UNM Medical Plan participants show that 389 participants are using prescriptions that are excluded from the CVS Health formulary. The CVS Health formulary includes therapeutic equivalent drugs, so these 389 participants will be able to receive a prescription for a drug covered on CVS Health's formulary. There are also 151 participants whose drug is on a higher tier on CVS Health's formulary, but there is a lower tier equivalent available and they will have the opportunity to be prescribed the lower tier drug. Finally, there are 237 participants who will have a positive impact of their drug being a lower tier on CVS Health's formulary.

Please let us know if you have any questions.

**Total Cost:** Est: $13,815,100 Year 1

**Source of funds:** Group Health Care funds

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Kevin Stevenson  
Interim AVP for Human Resources

Teresa Constantinidis  
Senior VP for Finance and Administration

Bruce Chernin  
Chief Procurement Officer

Garnett S. Stokes  
President
Regents’ Advisors

Faculty Senate President
Finnie Coleman

Staff Council President
Scott Sanchez

ASUNM President
Gregory Romero

GPSA President
David Saavedra

Alumni Association Board President
Mike Silva

UNM Foundation Board Chair
Ryan Mummert

Retiree Association President
Tim Backes

UNM Parent & Family Association, Co-Chairs
Melinda Merriam and Heather Bratton