

AGENDA BOOK

August 16, 2022 9:00 AM – Open Session, Ballroom C 8:00 AM & Luncheon Closed Sessions - Cherry Silver Room Student Union Building



The Board of Regents of the University of New Mexico

Tuesday August 16, 2022
8:00 AM Executive Session & Luncheon Executive Session
Cherry Silver Room, 3rd Level of SUB
9:00 AM Open Session - Student Union Building (SUB), Ballroom C
Livestream¹: https://live.unm.edu/board-of-regents

AGENDA

8:00 AM: Cherry Silver Room

- A. Call to Order and Confirmation of a Quorum, Chairman Douglas M. Brown
 - 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
- C. Vote to re-open the meeting

L. Regent Comments

- O. Approval of Finance and Facilities Project Construction Items, Lisa Marbury, AVP Campus Env. & Facilities 7
 - 1. Family Practice Center Fire Protection Expansion (\$320,000)
 - 2. Bandelier East Portal (\$375,097.69)
 - 3. Dane Smith Hall Atrium Smoke Control Upgrade (\$400,000)
 - 4. Bratton Law Library Construct New Offices (\$478,570)
 - 5. SUB Nusenda Renovation (\$475,000 Funded by Nusenda Credit Union)
 - 6. CIRT Restroom Renovation & ADA Update Re-Approval (\$610,000)
 - 7. Center for the Arts-Fire Protection Expansion (\$750,000)
 - 8. Scholes Hall Building Envelope (\$1,040,000)
 - 9. ADA Upgrade Improvements (\$2,964,624)
 - 10. Taos Klauer Campus Infrastructure Improvements Phase I ((\$4,218,750)
 - 11. The New Mexico Mutual Champions Training Center Re-Approval (\$5,630,760)
- P. Advisors' Comments [limit 3 mins.]
- Q. Roll Call Vote to close the meeting and proceed in EXECUTIVE SESSION Closed Session Luncheon in Cherry Silver Room
 - Discussion of "limited personnel matters" as defined in and permitted by Section 10-15-1.H(2), NMSA (1978) - regarding: President's Evaluation
- R. Vote to Re-Open the meeting and certification that only those matters described in Agenda Item Q. were discussed in Closed Session, and if necessary, final action on certain matters will be taken in Open Session.
- S. Adjourn

- 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 3:00 PM Monday, August 15, 2022.

Written comments sent to <u>regents@unm.edu</u> are also welcomed and will be distributed to the Regents before the end of the day on 8/15/22.

*SSTAR: Student Success, Teaching and Research Committee

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

²Public Comment: Anyone wishing to give in-person public comment at the meeting will need to register via email. To register, please email <u>regents@unm.edu</u> with the subject "Request to provide public comment at 8/16 Regents' Meeting", and include the following information: 1. First and Last name



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 May 10, 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 Kim Sanchez Rael, Vice Chair Randy Ko William H. Payne Robert L. Schwartz Jack L. Fortner (virtual)

Members Not Present

Sandra K. Begay, Secretary-Treasurer

Administration Present

Garnett S. Stokes, President; Douglas Ziedonis, EVP of UNM Health Sciences and CEO of the UNM Health System; James Holloway, Provost and EVP for Academic Affairs; Teresa Costantinidis, SVP for Finance and Administration; Loretta Martinez, General Counsel; Ava Lovell, Exec. Officer for Finance & Administration, HSC; Connie Beimer, VP Alumni Relations; Tim Gutierrez, Int. VP Student Affairs; Terry Babbitt, President's Chief of Staff; Norma Allen, University Controller; Eddie Nunez, AD; Dan Garcia, VP Enrollment Management; Nathan Bush, Int. Chief Government Relations Officer; Kevin Stevenson, Asst. VP HR; Kate Becker, CEO UNM Hospitals; deans and others

Advisors Present

David Saavedra, GPSA President; Finnie Coleman, Faculty Senate President; Tim Backes, Retiree Association President; Scott Sanchez, Staff Council President; Greg Romero, ASUNM President; Chad Cooper, Past-President, for Mike Silva, President, UNM Alumni Association

Presenters

Mitzi Montoya, Dean, Anderson School of management; Aimee Smidt, Chair, Department of Dermatology; Jeremy Hamlin, Director, Office of Planning, Budget & Analysis; Bruce Cherrin, Chief Procurement Officer

CALL TO ORDER AND CONFIRMATION OF A QUORUM

Chairman Doug Brown called the meeting to order at 8:02 AM in the Cherry Silver Room on 3rd level of the SUB and confirmed a quorum of 5 members present, in person. Regent Jack Fortner joined the meeting via Zoom at 8:04 AM, making for a total of 6 members present. Regent Sandra Begay was not able to attend the meeting.

VOTE TO ADOPT THE AGENDA

The motion to adopt the agenda passed unanimously (1st Schwartz; 2nd Payne).

VOTE TO CLOSE THE MEETING A PROCEED IN EXECUTIVE SESSION

(1st Payne; 2nd Ko; roll call vote – all members voted yes)

The meeting closed at 8:03 AM. The doors to the Cherry Silver Room were closed. Regent Fortner joined the meeting, virtually, at 8:04 AM. The Executive Session agenda:

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 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)

VOTE TO RE-OPEN THE MEETING

(1st Schwartz; 2nd Payne; roll call vote – all members voted yes)

The meeting re-opened at 9:03 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 [9:16 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 the closed session and announced that there were two items upon which the Board would take action in open session:

- The motion to deny the appeal dated March 16, 2022 requesting Regents' discretionary review, passed with a vote of 3-2 (1st Payne; 2nd Schwartz; Regents, Brown, Begay, Payne voted yes; Regents Rael and Ko voted no) [Regent Fortner was not connected via Zoom.]
- The motion to deny the appeal dated March 30, 2022 requesting Regents' discretionary review passed with a vote of 5-0 (1st Rael; 2nd Schwartz) [Regent Fortner was not connected via Zoom.]

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 22, 2022 REGULAR MEETING

• The motion to approve the minutes of the March 22, 2022 regular meeting passed with a vote of 4-0-1 (1st Payne; 2nd Ko; Regents Begay, Brown, Ko, and Payne voted yes; Regent Rael abstained) [Regent Fortner was not connected via Zoom]

Regent Rael explained that she abstained because she could not attend the March 22 meeting.

REGENTS' RECOGNITIONS AND ACKNOWLEDGEMENTS

The Regents thanked long-time UNM supporters, Jim and Ellen King, for their continued commitment and support to the University and recognized their recent financial support in the creation of the Jim and Ellen King Endowed Professorship in Dermatology. Dr. Aimee Smidt introduced Jim and Ellen King who joined the meeting virtually. Dr. Smidt talked about the King's expressed interest in supporting UNM's Dermatology program. The first gift they made was in 2016, and the endowed Professorship continues their generosity and interest in developing a pipeline for Dermatology education, clinical care and research as pertains to melanoma, a

potentially fatal disease which disproportionately affects younger patients, and in which prognosis/mortality is directly linked to early detection and intervention. The Regents and UNM leadership expressed gratitude to the King's for their generosity and longstanding support of the University and to the Dermatology program.

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

- The motion to approve the creation of the, Jim and Ellen King Endowed Professorship in Dermatology passed unanimously with 5 regents voting (1st Schwartz; 2nd Ko). [Regent Fortner was not connected via Zoom.]
- Regent Fortner joined the meeting via Zoom at 9:26 AM.

Dr. Smidt introduced Dr. John Durkin, MD, MBA, who came to UNM in 2018 and is currently a tenure track Assistant Professor in the Department of Dermatology in the School of Medicine. Dr. Durkin is also a member of the Comprehensive Cancer Center team and his clinical interest and research includes cutaneous oncology, healthcare disparities, and melanoma. He is an expert in confocal microscopy and is deeply involved in community outreach in New Mexico. Dr. Durkin started a statewide volunteer free skin cancer screening and educational program in December 2018 with focus on communities without access to dermatologic care.

• The motion to approve the appointment of Dr. John Durkin as the inaugural holder of the Jim and Ellen King Endowed Professorship passed unanimously with 6 regents voting (1st Rael; 2nd Payne).

[The above items were approved in Regents' Committees: SSTAR Committee March 3, 2022 meeting and HSC Committee February 8, 2022 meeting]

PUBLIC COMMENT

<u>Mark Bailon</u>, President, UNM Esports Club, and Bernardo Gallegos, Esports Club Advisor, introduced the Regents to the organization and highlighted its accomplishments over the past 3 years along with its educational initiatives with APS and APS esports. was also present.

Elle Herman, graduate student, spoke in support of graduate workers' union efforts.

<u>Katie Despeaux</u>, graduate student, spoke in support of the graduate workers' union efforts and the issue of UNM not wanting to include non-discrimination language in the Graduate Workers Union first contract.

Alisha Berry, MD, Resident affiliated with CIR/SEIU, advocated for improved pay and working conditions for all UNM residents.

<u>Alexander Wood</u>, MD, Resident affiliated with CIR/SEIU, advocated for improved pay and working conditions for all UNM residents.

<u>Christopher Root</u>, MD Resident affiliated with CIR/SEIU, advocated for improved pay and working conditions for all UNM residents.

<u>Emma Mincks</u>, graduate student, spoke in support of rights on campus, Chicana/o Studies, and students.

<u>Frank Baca</u>, retired attorney and UNM Alum, voiced concerns about the Chicana/Chicano Studies 'casita' facility and other Latino serving programs at UNM.

<u>Luis Esparza</u>, adjunct faculty and graduate teaching assistant, talked about the importance of the building called, La Casita, and voiced concerns about rumors to demolish it; spoke in support of Latinx programming at UNM; questioned whether UNM is truly an Hispanic-Serving Institution. <u>Shalom Soliz</u>, student, spoke in support of Chicana/Chicano Studies and about the importance of La Casita and the feeling of community that the building fosters.

<u>Froilan Orozco</u>, graduate student, spoke in support of Chicana/Chicano Studies and Latina/o services.

<u>Howard Griego</u>, graduate student, spoke in support of the Chicana/Chicano Studies program and talked about its uniqueness, its master's Program being the only one in the country; he requested that the special building, La Casita, not be demolished.

<u>Natalia Toscano</u>, graduate student, spoke in support of Chicana/Chicano Studies and the rising need for support of Latina/o/x programs at UNM, and requested that La Casita not be demolished. <u>Gustavo Garcia</u>, graduate student, spoke in support of and the graduate worker union efforts and Chicana/Chicano Studies facilities and Latinx programs, and said he was not in support of demolishing La Casita.

Emeterio Rudolfo, attorney, spoke in support of the Chicana/Chicano Studies program.

<u>Rios Fernandez</u>, student, said he opposed the proposed demolishment of the CCS Casita; spoke in support for Latinx programs and Hispanic students and faculty.

<u>Theodros Woldeyohannes</u>, graduate student, talked about how robust anti-discriminatory practices are critical to the well-being of graduate workers of UNM.

<u>Lukas Denk</u>, graduate student, spoke in support of the graduate workers union efforts and said the resistance to putting an anti-discrimination clause in the union contract was concerning; he also said that graduate workers are not the only ones who experience discrimination on campus. Josue Aciego, graduate student, spoke on the issue of racism and discrimination on campus.

Chairman Brown asked Provost Holloway to comment on the Chicana/Chicano Program's La Casita building issue. Provost Holloway responded that a feasibility study was done on the building to determine the extent of renovations that would be necessary to address ADA compliance which is in line with the University's commitment to improve accessibility elements across campus. The feasibility study looked at both existing as well as alternative space options. One alternative space option that came out of the study was Mesa Vista Hall, and Provost Holloway emphasized that it was not a basement space as some students had mentioned, but a first-floor space. The Provost reiterated that a study had been done, but no decisions had been made.

• Chairman Brown called for a 10-minute break [11:16 AM]

PRESIDENT'S ADMIISTRATIVE REPORT

President Stokes opened her report to the Board addressing the full re-opening of campus. Dr. Stokes reviewed the prior six months noting the University's stepwise re-opening of various parts of the University after Governor Lujan-Grisham's formal lifting of the state mask mandate in February. Dr. Stokes addressed with enthusiasm the Opportunity Scholarship Awards, adding that even though final rules for the program will not be promulgated until July 1, UNM has already distributed an estimated 7000 awards and is looking to do thousands more as prospective student eligibilities are verified. About 30% of the awards are between \$1-1.5K, for part-time course loads or for students who have other scholarships, like Lottery. Nearly 35% of the awards are larger, at \$5-5.5K, supporting students who do not likely have much additional scholarship support. President Stokes reported on the recent launch of UNM 2040, UNM's multi-year roadmap to UNM's future. During the launch, each of the five goals was presented by the respective "goal champions". President Stokes thanked those who served on the executive and steering committees and who devoted many months to discovery, discussion, and thoughtful contemplation of the future envisioned for UNM. Dr. Stokes expressed gratitude to all members of the Lobo community who participated in the process of developing the 2040 framework; "I want our communities to know that your voices and ideas, as well as your advocacy and passion for the mission, vision, and values of UNM are reflected in this living roadmap, which will guide our work together over the next two decades".

President Stokes provided an update on the new Hospital Tower project which is almost halfway through the construction phase and over halfway through the entire project. The new parking garage is scheduled to open in the summer; with the "first patient" at the new hospital on track for Fall 2024. Dr. Stokes reported on the launch of the Integrated Campus Plan which will replace the outdated 2009 University Master Plan and will provide guidance on how to enhance the character of each campus, addressing safety, access, mobility, and sustainability. The timeline for the integrated plan will take 12 to 16 months and will focus on facilities, grounds, and physical assets. The process will involve an RFP for an Architecture and Planning firm along with solicitation of stakeholder input.

The President highlighted recent UNM success stories, including the College of Education and Human Sciences expansion of its teacher residency partnership program for the 2022-2023 academic year; recent student successes (Truman Scholarship Winner; Goldwater Scholar; Fulbright Scholars [5]; a Brooke Owens Fellowship; and a Lobo Olympian competing as a cross-country skier for the Australian Olympic team); award-winning faculty and staff; and the University's national rankings. Among UNM's national rankings are, the UNM School of Laws ranking by prelaw magazine as #1 on "Best School of Native Americans" and #2 on "Best School for Hispanics". Additionally, a number of UNM's graduate programs rank in the Top 20: Photography (#8); Nursing-Midwifery (#11); Nuclear Engineering (#14); Medical School Primary Care (#16), and online Nursing Administration and Nursing Education (#20). UNM ranks #8 as "Military Friendly" among R1 Institutions. UNM has also received designation as a "First-Generation Forward Institution", and UNM's College of Pharmacy ranks #4 in the nation on NIH funding of \$15.5 million, up from a previous ranking of #12.

President Stokes highlighted recent alumni accolades, including the Turing Award for alum Jack Dongarra for his groundbreaking work in high-performance computing and Al. UNM alumna, Cynthia Chavez Lamar, was named director of the Smithsonian's National Museum of the American Indian. Colonel Jim R. Keene, who graduated from UNM in 1988 with a degree in piano performance, won a Grammy for Best Immersive Audio Album for the recording Soundtrack of the *American Soldier*, on which he conducted The United States Army Field Band. Raven Chacon recently won the Pulitzer Prize for Music for his composition "Voiceless Mass", becoming not only the first Lobo to win a Pulitzer, but also the first Native composer.

President Stokes updated the Regents on UNM leadership changes. Dr. Eric Scott has been named UNM's new Vice President for Student Affairs and will be starting August 1. There are ongoing searches for the branch campus chancellors for UNM-Valencia and UNM-Los Alamos and for the Dean of the School of Medicine.

The Regents thanked President Stokes for her report.

APPROVAL OF THE RESOLUTION CONCERNING DISSOLUTION OF THE ANDERSON SCHOOL OF MANAGEMENT (ASM) FOUNDATION

Mitzo Montoya and Provost James Holloway presented the item. The resolution was included in the eBook. 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 ASM. The UNM Foundation will integrate management of Anderson's funds that ASMF was managing into existing endowment and quasiendowment 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. The Regents and UNM leadership thanked the ASM Foundation board members for their longstanding support to UNM. [Attachment A]

• The motion to approve the resolution concerning dissolution of the ASM Foundation passed unanimously with 5 regents voting (1st Payne; 2nd Rael). [Regent Fortner was not connected via Zoom.]

REGENTS' COMMITTEE REPORTS

APPROVAL OF CONSENT DOCKET

Regent Schwartz inquired if anyone the meeting wanted to speak about the Lobo Welcome Center item. Teresa Costantinidis noted that Lisa Marbury was present and could present the item separately, if requested. There being no comments to raise concerns about the item and no other requests to remove any item from the docket for discussion, Chairman Brown asked for a motion to approve the items listed on the docket.

1. [SSTAR]* Form D: Advanced Graduate Certificate in Counseling (New)

- 2. [SSTAR] Form C: Certificate in Barbering, UNM-Gallup (New)
- 3. [SSTAR] Form C: Minor in Maternal Child Health, HSC (New)
- 4. [SSTAR] Deletion of Graduate Cert. in Law, Environment & Geography
- 5. [F&F]* NM HED Required 3Q Financial Actions Report and Certification through March 31, 2022
- 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)
- 7. [F&F] Project Approvals:

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

• The motion to approve the items on the consent docket passed unanimously with 5 regents voting (1st Payne; 2nd Rael). [Regent Fortner was not connected via Zoom.]

REGENTS' GOVERNANCE COMMITTEE

Revisions to Regents' Policy 1.5, "Appeals to the Board of Regents" (action item)

Regent Rob Schwartz introduced the item. The Regents' policy about submitting appeals to the Regents has been under review in the first, Ad Hoc Governance Committee, and now standing committee on Governance, for about 2 years. The committee solicited and received input on policy revision proposals from Faculty, Staff and Students. Regent Schwartz outlined some of the changes from the existing policy, including now requiring that all appeals to the Board of Regents first go to the University President; that only final decisions in any appeals process can be appealed to the Board; a reduced the time deadline to appeal from 30 to 10 days from the date the decision being appealed was rendered; and the policy explicitly outlines options for how an appeal, if accepted, may be heard either by the full Board, a committee, or a designee of the Regents. [Attachment A]

• The motion to approve the revisions to Regents' Policy 1.5 passed unanimously with 5 regents voting (1st Payne; 2nd Rael). [Regent Fortner was not connected via Zoom.]

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

Approval of the Spring 2022 Degree Candidates - All Degrees

Finnie Coleman presented the item. A total of 3,754 degrees were slated to be awarded to the Spring degree candidates; the list of candidates approved by Faculty Senate and SSTAR Committee represented the comprehensive, all-U list of degree candidates.

Regent Rael motioned approval and congratulated the students and thanked the faculty and staff who have supported those students on their journey at UNM.

 The motion to approve the Spring 2022 degree candidates passed unanimously (1st Rael; 2nd Schwartz). [Regent Fortner was not connected via Zoom.]

REGENTS' FINANCE AND FACILITIES COMMITTEE

ASM Student-Run Portfolio and Investment Policy Statement (information only)

This information-only item was not presented; supporting documentation was provided in the eBook.

<u>3Q Consolidated Financial Report through March 31, 2022</u> (information only)

This information-only item was not presented; supporting documentation was provided in the eBook.

<u>Approval of Budget Items for Central and Branch Campuses - Approval of the FY22 Budget</u> Adjustment Request (BAR):

Jeremy Hamlin presented the item and referred to slides that were provided in the eBook. Norma Allen and others were available to answer questions. The original FY22 budget was submitted to HED last year by May 1, 2021, and all year, budget to actual numbers are monitored. The University is required to submit a revised budget to HED by May 1, 2022, and the HED does allow a post May 1 Board approval. Unrestricted funds saw a 2.5% increase over budget, restricted funds had a 23.4% increase, and plant funds saw a 2.6% decrease, resulting in a 5.9% bottom line increase in total budget (\$912.7 million vs. \$861.7 million budgeted). Mr. Hamlin highlighted the significant changes with details outlined in the slides. Branch Campus changes included, Gallup (4.2% increase); Los Alamos (\$3.4% increase); Taos (1.8% increase); and Valencia (4.5% decrease), and details outlined in the slides presented. [ATTACHMENT B]

• The motion to approve the FY22 BAR for Main and Branch Campuses passed unanimously with 5 regents voting (1st Payne; 2nd Schwartz). [Regent Fortner was not connected via Zoom.]

Approval of Budget Items for Central and Branch Campuses - Approval of the FY23 Operating Budget

Jeremy Hamlin presented the item and referred to slides provided in the eBook. Norma Allen and others were available to answer questions. The total consolidated FY23 budget is \$3.73 billion, a 9.3% increase over last year's budget. The total UNM budget is comprised of the UNM Health System (50%), Health Sciences Academic Units (24%), Main & Branch Campuses (22%), and Plant Funds (4%). The Main Campus budget of \$898 million is a 4% increase over the 2021-22 budget, the largest sources being, state appropriations-operating at 27%, grants and contracts at 21%, tuition and fees at 21%, and sales and services/other at 17%. The bottom line increase is primarily attributed to the 15% increase in State Appropriations for compensation increases and a 2% increase in the employer contribution to ERB, both passed in the Legislative Session, as well as the tuition and fee increase approved at the March Board meeting. On the expenditure side, Instruction and General (I&G) comprises almost 41% of Main Campus Budget, with Student Aid and Plant Funds comprising 16% and 14%, respectively. The Main Campus budget is broken out into 3 large pieces: 66% unrestricted, 20% restricted, and 14% for Capital expenditures. The unrestricted piece of \$592 million is 61% I&G, 12% student aid, 8% auxiliary services, with the rest going to athletics, research, internal services, public service, and student social and cultural expenses. Branch Campus budgets total \$53 million, which is a 2% increase over this year's budget, also attributed primarily to increased compensation and the ERB employer contribution.

The Gallup branch has the largest budget at \$17.5 million, followed by Valencia at \$15.6 million, Taos at \$12.5 million, and Los Alamos at \$7.4 million. Sixty-three percent of the total Branch Campus budget is funded through state and local appropriations, while 20% is funded by grants and contracts, and 11% by tuition and fees. **[ATTACHMENT C]**

Further budget details were made available in the consolidated 2022-2023 operating and capital budget plans book, https://budgetoffice.unm.edu/assets/documents/budget/fy23 opcapbook.pdf

The floor was opened for questions and discussion.

Student Regent Ko inquired about the use of balance of \$62 million for the Main Campus source of funds, if that referred to use of reserves, and if so he asked for clarification on where the reserves originate. SVP Costantinidis explained that the reserves are categorized annually into 3 categories: dedicated, committed, and discretionary. A report on those categories and balances is provided to the Regents every October. The use of reserves in the budget is related to funding of items that utilize dedicated and committed reserves, and these can sometimes be noted as carry-overs, depending on expenditure timelines.

Regent Rael inquired about Main Campus Plant Fund expenditures and a note on the Plant Fund slide indicating the Hospital Tower Project reserve was included. Mr. Hamlin responded that the Plant Funds reflect all campus, not just Main Campus, clarifying this is the way it is reported to the HED.

Regent Schwartz requested clarification on what qualifies as committed reserves. Ms. Allen explained that the committed category is for legally obligated funds, while dedicated reserves would be those funds that units have identified for a particular use and have a written plan for, but are not legally binding. Regent Schwartz inquired what types of items fall under the \$152 million of sales and services/other reported as sources of funds. Mr. Hamlin explained that sales and services would include auxiliaries like parking and the bookstore which generate funds. Regent Schwartz inquired about student aid in the expenditure category, adding that it is probably paid to the University. He requested the percentage of student aid that is paid back to the University. Dan Garcia responded that it would depend on the makeup of the aid, whether it would go toward housing and other living expenses or toward tuition and fees.

Regent Ko inquired about the negative net margin of \$62 million reported in the budget. SVP Costantinidis responded that the reserves of \$62 million will cover the deficit. She clarified that the bulk of the use is for one-time activities as it should be, because utilizing reserves for recurring expenditures is not sustainable.

Regent Rael inquired what the process would be for funding initiatives that could come out of for example task force recommendations to meet immediate needs. Provost Holloway responded that if long-term recurring needs are identified, those can be addressed in next year's budget cycle and worked into the budget so to be funded by recurring revenue sources. If there are short-term immediate needs that require one-time expenditures, then reserve balances can be tapped to cover the costs. There was discussion about whether the University could fund immediate needs that were not in the budget. Provost clarified that one-time funding can be managed if necessary.

Regent Schwartz asked if the budget can be changed in the middle of the year, recognizing that any BAR would have to be approved before the end of the year. Ms. Allen confirmed that a BAR can be performed anytime during the year and what would normally be done is a temporary budget to work with moving forward, then the administration would seek formal approval for a BAR later in the year.

Regent Ko asked for more clarification on reserve balances, specifically uncommitted reserves. SVP Costantinidis said the uncommitted reserves balance is a relatively small number but those would be looked to for funding on a one-time basis a critical need. She noted that those funds are decentralized.

Regent Brown asked if it was time to address the question - he asked for a motion to approve the 2022-2023 operating budget for Main and Branch Campuses. Regent Payne motioned approval; Regent Brown seconded the motion and then asked for comments from Regents since it was evident there was hesitancy from other Regents to second the motion.

Regent Schwartz thanked administration for the large amount of work that had gone into preparing the budget; however, he said that he felt his involvement as a Regent in preparing the budget had been minimal. He expressed concern about some issues, including the availability of mental health care, and questioned the amount of funds budgeted for those needs, stating that this made it hard for him to be supportive of the budget, even though 99% of it was probably fine. Regent Schwartz clarified that he wasn't necessarily going to vote against the budget, but explained that he hoped the Regents could be involved on at least a higher, value-level in a way that would allow Regents to offer more serious input than what they currently do in preparation of the budget. Regent Schwartz clarified his comments weren't meant to be a criticism of the administration.

Regent Ko asked SVP Costantinidis to address concerns if any about the \$62 million negative net margin. SVP Costantinidis clarified that the overall net margin was not particularly worrisome as each of the units responsible for their budgets had outlined their respective budgets in detail and communicated to their leadership how their funds would be allocated. All of the unit budgets roll up to produce the consolidated budget. As a percent of total budget, the number was not of too much concern, but it is something to monitor.

In response to Regent Schwartz' concerns, SVP Costantinidis explained that a pivotal point in the budget timeline and where Regents' input was critical was at the March meeting, and prior to it, when administration outlined the list of budget priorities and proposed to the Regents the tuition, fee and compensation recommendations in order to meet those priorities. SVP Costantinidis explained that those are budget inputs that have a large influence on the final budget, but the administration does want to listen to Regents throughout the year. Things like I&G and student aid levels are determined during late fall to March.

Regent Brown inquired what the consequences would be if the Regents did not pass the budget. Norma Allen stated that University operations would need to stop on July 1, as UNM would not be able to spend any funds.

Regent Rael echoed Regent Schwartz' comments and said the Governance Committee intends to address the budget process on a conceptual level, adding that she looked forward to the Regents having a more proactive voice in the budget process going forward which would start in August so that when March comes around there is more proactive alignment in the priorities. Regent Rael stated that she was not going to vote against the budget; however, in the budget process the areas of productivity and accountability by unit had not been addressed, or what that would look like going forward to ensure the strength and viability of the institution in the decades ahead. Regent Rael spoke in favor of Regents debating and discerning a budget process that addresses Regents' concerns going forward.

Regent Payne expressed agreement with the concerns and comments made and explained that 99% of the budget is fixed costs, so at this point, there is not a whole lot of policy reflected in the budget, per se; however, with declining enrollments, UNM's large capital infrastructure, payroll burden, and decline in federal funding, there will come a time when the Regents will be asked to take on hard policy discussions and make decisions to keep the institution moving forward. Regent Payne said he was comfortable with the budget, recognizing that most of the line-items in it will be there to stay until those hard decisions have to be made in order to ensure the sustainability of the University for future years.

Regent Ko assured the administration that he was supportive of their work and looked forward to future conversations. He requested that the 'use of balances' line item presented in the budget be labeled differently or communicated more effectively so to better indicate what those expenditures actually refer to.

 The motion to approve the FY23 operating budget for Main and Branch Campuses passed unanimously with 5 regents voting (1st Payne; 2nd Brown). [Regent Fortner was not connected via Zoom.]

Approval of the Capital Outlay Request Package for 2022-2023, Projects which must be submitted to the Higher Education Department (HED)

Provost Holloway and Teresa Costantinidis presented the item and referred to slides that were included in the eBook. These projects are submitted to the HED for consideration in the state's next budget cycle and include Health Sciences Center projects as well. Provost Holloway went through the details. The Fiscal Year 2022-2023 request totals \$45 million, and is made up of \$26 million for UNM Albuquerque Campus; \$13 million for HSC; and \$6 million for the Branch Campuses. Many of the projects touch on ADA compliance and essential campus infrastructure. One notable difference from prior years' packages is that all projects have some level of matching funds which strengthen the case for a project. **[ATTACHMENT D]**

• The motion to approve the capital outlay request package for 2022-2023 passed unanimously with 5 regents voting (1st Rael; 2nd Payne). [Regent Fortner was not connected via Zoom.]

Approval of the Five-Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on UNM Campuses

Provost Holloway addressed the 5-Year Capital Project Funding table that was included in the eBook. These are projects that UNM puts forward prioritized for the next few years. Modifications may be made in subsequent years as new information comes available. Requests for projects come in through various mechanisms and are reviewed by the Capital Projects Leadership Team.

Regent Rael thanked SVP Costantinidis for her work on the longer-term facilities planning project.

• The motion to approve the 5-Year Capital Plans passed unanimously with 5 regents voting (1st Payne; 2nd Rael). [Regent Fortner was not connected via Zoom.]

REGENTS' HEALTH SCIENCES CENTER COMMITTEE

Approval of the HSC FY22 Budget Adjustment Request (BAR):

Ava Lovell presented the item and referred to slides that were included in the eBook. Ms. Lovell clarified that the BAR is required for the academic enterprise and the hospital, but not for the two research park corporations, SRMC and the UNM Medical Group. The purpose of doing a BAR is to ensure actual expenditures will not exceed budget authority. Overall, unrestricted revenue and transfers saw a \$54 million increase, or 7.4% of total \$720 million unrestricted revenues, and this change was driven primarily by two things, 1) the pandemic and the CARES federal relief funding that went into the Medical Group and was transferred to the School of Medicine (SOM), and 2) closing out the large national nursing home project, AHRQ, with completion of the ECHO grant. Ms. Lovell explained that the Medical Group is the faculty practice plan that manages the clinical activity of the SOM; it handles the billing and collections, then funds are transferred back to the SOM to pay the clinical practitioners. Overall, unrestricted expenditures increased \$25 million, or 3.7% of \$689 million total unrestricted expenses, primarily due to patient services expense and compensation increases. UNM Hospital had a \$100 million net increase on revenue primarily due to patient revenues from increased volumes, and this represents 7.3% of the \$1.39 billion original total budgeted revenue. On the expense side, the Hospital had a \$149 million increase 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 total original budgeted expense. [ATTACHMENT E]

• The motion to approve the FY22 HSC BAR passed unanimously with 5 regents voting (1st Schwartz; 2nd Rael). [Regent Fortner was not connected via Zoom.]

Approval of the HSC FY23 Operating Budget

Ava Lovell presented the item and referred to slides that were included in the eBook. Total budgeted revenues for all components of the Health Sciences are \$2.78 billion which is an 8.7%

increase over the FY22 original budget. The largest piece is Medicaid at \$722 million, or26% -- UNM is the largest Medicaid provider in the state. Medicare comprises 15%, or \$411 million of the budget; commercial insurance 16%, or \$444 million, and other patient care revenue 18%, or \$505 million, which includes revenues for resident and for cancer care. Contracts and grants make up 8% of the budget, the mil levy is 5%, state appropriations at around 5%, and tuition and fees 1%. On the HSC all components expenditure side, UNM Hospitals makes up 53.3% of the budget, with the School of Medicine comprising the second biggest piece at 23%.

Ms. Lovell reviewed the Health Sciences Academic budget of \$890 million, which is a 1.9% increase over last year's budget. The primary changes from last year are state appropriations increases for I&G, compensation and the ERB increase, as well as RPSP increases of \$9.7 million and a \$10 million appropriation for the College of Population Health, along with the restoration of the Tobacco Settlement, contributing \$899k. Tuition and fee revenues are a 2.9% increase over last year's budget, due primarily to enrollment increases in Nursing and Population Health, accompanied by the minor increases in tuition and fee rates. The state contributed \$1.6 million specifically to double the number of nurse practitioners over the next three years. Ms. Lovell reviewed the net income for the Academic unit and each of its components, projected net income for the Hospital, the Medical Group and SRMC. The Hospital's revenues will stay relatively flat compared to the last couple of years with the expectation that inpatient volumes will normalize to pre-COVID levels. Surgeries are expected to increase slightly from revised FY22 projections. [ATTACHMENT F]

• The motion to approve the HSC FY23 operating budget passed unanimously with 5 regents voting (1st Schwartz; 2nd Ko). [Regent Fortner was not connected via Zoom.]

Approval of HSC FY24 Capital Outlay Requests to the NM HED

This item was approved under the all-university capital outlay request, under the Finance and Facilities Committee. [see Attachment D].

Report to the Regents on Purchases in Excess of \$5 Million, as required by Regents' Policy Manual (RPM) 7.4, "Purchasing" (information item)

The Regents approved a revision to Regents' Policy 7.4 at the October 2021 meeting. The revision included a requirement that a report on newly approved non-construction contracts in excess of \$5 million be presented to the Board as an information item. The report was included in the eBook outlining two contracts in excess of \$5 million that received approval in February.

ADVISORS' COMMENTS

<u>Chad Cooper for Mike Silva</u>, the UNM Alumni Association Board's Immediate Past-President, delivered the report for President Mike Silva who was attending an alumni chapter event in Chicago. Mr. Cooper reported on several recent notables, including highlighting chapter events across the U.S. that keep UNM alumni engaged; a STEM Career Fair; welcoming new alumni – spring 2022 graduates as Lobos for Life; annual Alumni Emeriti events; launch of the online spring issue of *The Mirage*; and highlight of UNM Alumna who also played softball for UNM, Rachel Balkovec, the first woman to work as a full-time manager of a major league-affiliated baseball team, currently with the NY Yankees' Class A minor league team; and plans for October Homecoming events.

<u>David Saavedra</u>, GPSA President, congratulated the spring graduates and gave a special shout out to the over 1,000 post grads. Mr. Saavedra thanked the Regents for their support over the past year and for their dedication to the University. He expressed special thanks Student Regent Ko and to his cabinet members and announced that Shaikh Ahmad will be GPSA's President in the upcoming year. Mr. Saavedra graduates with his MPA and will start employment with the Legislative Finance Committee.

<u>Greg Romero</u>, ASUNM President, thanked the Regents for their support; thanked ASUNM staff; recapped ASUNM highlights over the past year; and encouraged Regents and UNM Leadership to keep student life at the forefront when decision making. Mr. Romero announced that Ian May will be ASUNM President for the upcoming year.

<u>Scott Sanchez</u>, Staff Council President, thanked the Regents for support during the past year and reminded the importance of staff to the University, many of whom kept the University running during the COVID shutdowns. Staff Council has been the voice of Staff since 1991 and it

continues to honor its commitment to share the thoughts and opinions of its constituents. Mr. Sanchez highlighted recent and upcoming events including Staff Appreciation Week, wellness events, and recently graduating staff members. He announced that Amie Ortiz, Senior Business Analyst in Finance System Management, will be the Council's president for the upcoming year. Finnie Coleman, Faculty Senate President, reported on Faculty Senate elections and announced that he will be president for one more year. Dr. Coleman expressed support for graduate student unionization and ethnic studies programs. Dr. Coleman talked about the air of uncertainty, distrust and growing rancor. He thanked Provost Holloway and others for helping to make the Africana Studies Program finally a Department, but he expressed concern as to why it took 50 years to do so. He asked the Regents to consider a quantum shift away from how ethnic studies are supported at UNM, not just in terms of levels of funding, but in ways UNM demonstrates that those units are valued. Dr. Coleman expressed concerns about politicians in other states dictating what can be taught in the classroom and hopes that UNM will lead the nation by example where inclusive excellence is concerned, also expressing confidence in UNM's current leadership.

Dr. Coleman for his leadership the unionization efforts and thanked the other advisors as well whose leadership has been invaluable during the COVID crises.

<u>Tim Backes</u>, Retiree Association President, thanked President Stokes and the Regents for their support over the past year. Mr. Backes reported that the Association's Legislative Committee work continues in its advocacy of the 2% ERB contribution increase that was expected to be funded by the state. He highlighted recent Association events and announced that Alfred Mathewson would be the next President of the Association.

Regent Brown thanked Mr. Backes for his leadership in the Association and service to UNM.

ADJOURN

There being no further business, Regent Brown asked for a motion to adjourn the meeting; Regent Rael motioned; Regent Ko seconded; all were in favor; the meeting adjourned at 1:07 PM.

Approved:	Attest:	
Douglas M. Brown, Chair	Sandra K. Begay, Secretary/Treasurer	

ATTACHMENT A

Attachment to the Minutes of the May 10, 2022 Board of Regents



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.

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

	FY22 Original Budget	FY22 Revised Budget (BAR)	% Change
Unrestricted	\$540,741,580	\$554,143,096	2.5%
Restricted	\$176,826,226	\$218,115,948	23.4%
Plant Funds	\$144,165,028	\$140,438,187	-2.6%
TOTAL	861,732,834	912,697,231	5.9%

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 Salanes 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 \$1 713.583





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.

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

	FY22 Original Budget	FY22 Revised Budget (BAR)	% Change
Gallup	\$17,137,981	\$17,857,519	4.2%
Los Alamos	\$7,082,371	\$7,323,410	3.4%
Valencia	\$15,761,695	\$15,047,303	-4.5%
Taos	\$11,670,522	\$11,878,164	1.8%
TOTAL	51,652,569	52,106,396	0.9%

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





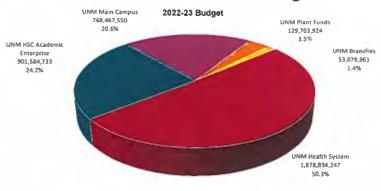
All projects have or will go through all necessary project approvals

^{*} Changes above are for Unrestricted and Restricted Expenditures

ATTACHMENT C

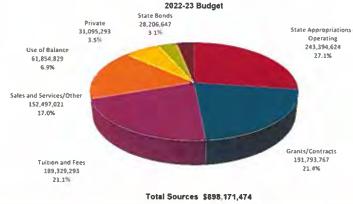
Attachment to the Minutes of the May 10, 2022 Board of Regents

UNM Consolidated Budget



Total Expenditures \$3,731,730,415 An Increase by 9.3% over 2021-22

UNM Main Campus Sources

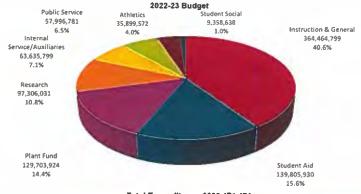


An Increase by 4,2% over 2021-22





UNM Main Campus Expenditures



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

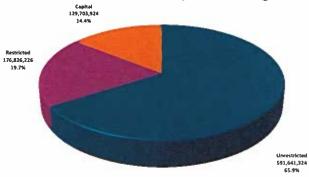
	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Original Budget	% Change 2022-23
Unrestricted	\$457,075,595	\$554,143,096	\$591,641,324	6.8%
Restricted	\$136,146,132	\$218 115 948	\$176,826,226	-18.9%
Plant Funds	\$390,073,735	\$140 438 187	\$129,703,924	-7.6%
TOTAL	\$983,295,462	\$912,697,231	\$898,171,474	-1.6%

- 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



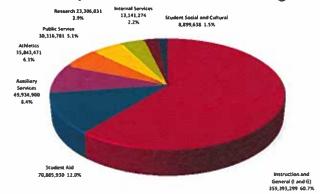


UNM Main Campus Budget



Total Budget: \$898,171,474

UNM Main Campus Unrestricted Budget by Exhibit



Total Budget: \$591,641,324





UNM Main Campus Budget Drivers

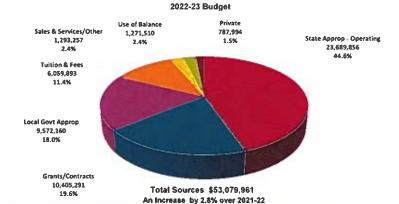
-Main Campus Budget - \$898.2M

- a 4.2% Increase over FY22 Original Budget
- 1.6% Decrease over FY22 Revised Budget (FY22 BAR for Expenditure Authority)

Primary Drivers

- State appropriations increased 15.5% over FY 22 original budget, due primarily to
- Increases in compensation (7.12% compensation increase for FY23)
- 2% increase in Employer ERB contribution
- Tuition and Fee increases approved at March 22nd BOR meeting.
- 3% increase in resident base fuition (UG/GR)
- 5% increase in non-resident base tuition (UG/GR)
- 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)

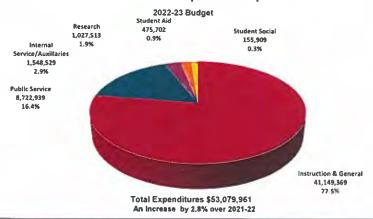
UNM Branch Campus Sources



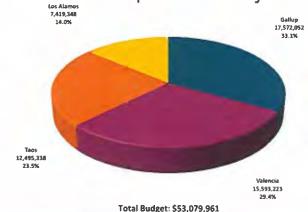




UNM Branch Campus Expenditures



UNM Branch Expenditures by Campus



Total Budget: \$53,079,961





UNM Branch Campus Expenditures

Comparative Analysis: Prior Year - Current Year - Next Year

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Original Budget	% Change
Gallup	\$14,443,716	\$17,857,519	\$17,572,052	-1.6%
Los Alamos	\$4,147,913	\$7,323,410	\$7,419,348	1.3%
Valencia	\$13,193,427	\$15,047,303	\$15,593,223	3.6%
Taos	\$10,321,289	\$11,878,164	\$12,495,338	5.2%
TOTAL	\$42,106,345	\$52,106,396	\$53,079,961	1.9%

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
- 1.9% Increase over FY 22 Revised Budget

•Primary Drivers:

- State appropriations increased 11.2% over FY 22 original budget, due primarily to
- Increases in compensation (7.12% compensation increase for FY23)
- 2% increase in Employer ERB contribution





Attachment to the Minutes of the May 10, 2022 Board of Regents

UNM CAPITAL PLANNING LEADERSHIP TEAM DRAFT CAPITAL REQUEST PRIORITIES

4/19/2022

	ESTIMATED PROJECT COST	2023 APPROPRIATION REQUEST	FUNDING TYPE	2022 APPROPRIATION	FUNDING TYPE	MATCHING FUNDS	FUNDING TYPE
1 UNM ALBUQUERQUE CAMPUS CAPITAL REQUESTS				7		. 5.1.20	
Critical Safety & Security Improvements	\$5,900,000	\$5,300,000	STB	\$0		\$600,000	FIN
Essential Campus Infrastructure	\$9,450,000	\$8,905,000	STB	\$0		\$545,000	FIN
Information Technology Upgrades	\$3,830,000	\$3,680,000	STB	\$0		\$150,000	Match
Central Campus Environmental Water Systems Improvements	\$8,500,000	\$8,000,000	STB	\$0		\$500,000	FIN
UNM ALBUQUERQUE CAMPUS TOTALS	\$27,680,000	\$25,885,000		\$0		\$1,795,000	
7							
UNM HEALTH SCIENCES CENTER CAPITAL PRIORITIES							
Upgrade to Interprofessional Health Simulation Center	\$5,500,000	\$5,000,000	STB	\$0		\$500,000	Match
⁰ HSC Research Equipment	\$2,500,000	\$2,400,000	STB	\$0		\$100,000	Match
Health Sciences Library & Informatics Center 2nd Floor	\$3,050,000	\$2,850,000	STB	\$0		\$200,000	Match
1 Renovation	\$3,030,000	\$2,630,000	316	ŞU		\$200,000	iviateri
College of Pharmacy Renovation Planning and Design	\$3,300,000	\$3,000,000	STB	\$0		\$300,000	Match
3 UNM HSC TOTALS	\$14,350,000	\$13,250,000		\$0		\$1,100,000	
4							
UNM BRANCH CAMPUSES							
6 UNM-GALLUP CAMPUS							
Facility Repair & Renewal	\$2,500,000	\$1,875,000	STB	\$0		\$625,000	Internal
8 UNM-GALLUP CAMPUS SUBTOTAL	\$2,500,000	\$1,875,000		\$0		\$625,000	
9 UNM-LOS ALAMOS CAMPUS							
Open Space Design & Upgrade Part 1	\$1,500,000	\$1,125,000	STB	\$0		\$375,000	Internal
UNM-LOS ALAMOS CAMPUS SUBTOTAL	\$1,500,000	\$1,125,000		\$0		\$375,000	
UNM-TAOS CAMPUS							
Campus wide Asset Management & Envelope Repairs	\$3,000,000	\$2,250,000	STB	\$0		\$750,000	Internal
4 UNM-TAOS CAMPUS	\$3,000,000	\$2,250,000		\$0		\$750,000	
UNM-VALENCIA CAMPUS							
Business & Technology Classroom Renovations	\$1,200,000	\$800,000	STB	\$0		\$400,000	Internal
UNM-VALENCIA CAMPUS SUBTOTAL	\$1,200,000	\$800,000		\$0		\$400,000	
8 UNM BRANCH TOTALS	\$8,200,000	\$6,050,000		\$0		\$2,150,000	
9							
UNM TOTAL	\$50,230,000	\$45,185,000		\$0		\$5,045,000	

ATTACHMENT E

Attachment to the Minutes of the May 10, 2022 Board of Regents

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

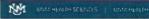
Note: Your ebook materials include the detailed FY22 BAR



NAME OF STREET OF STREET

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



UNM Health Sciences Academic Year-End Changes

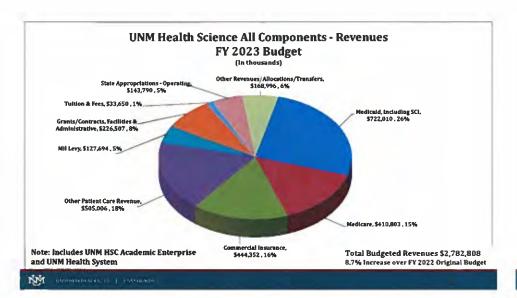
- **★ \$53.7M Increase** in Unrestricted Revenue and Transfers.
 - Public Service revenue increased primarily due to CARES federal relief funding, completion of AHRQ grant and increases to Patient Services revenue for increased Compensation.
 - * \$53.7M represents 7.4% of the \$719.8M Total Unrestricted 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



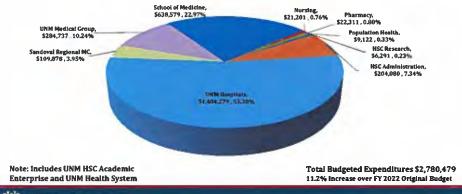
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ATTACHMENT F

Attachment to the Minutes of the May 10, 2022 Board of Regents

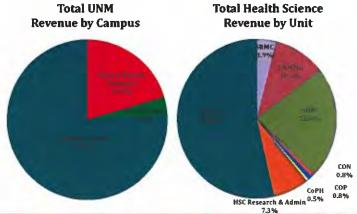


UNM Health Science All Components - Expenditures FY 2023 Budget (In thousands)





UNM FY 2023 Budgeted Revenue



Revenues 91,903,329 100,464,016 127,033,303 26.45% State Appropriations(includes RPSPs)* Tuition and Fees** 31,614,086 32,697,309 33,650,059 2.91% 176,397,639 171,776,456 178,457,277 3.89% Federal Appro./Grants/Contracts Private Gifts and Contracts/Grants 44.390.662 46,077,840 42.533.038 7.69% Sales, Services and Other Revenues 434,033,513 522,722,250 508,663,810 2.69% Total Revenue \$778,339,229 \$873,737,871 \$890,337,487 * State Appropriations increased for I&G Compensation and ERB increase by \$8,354,800; RPSPs increased by \$9,105,100; 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 Turtion and fees along with the minor increases in tuition and fee rates.

UNM Health Science Academic

Revenue: Prior Year - Current Year - Next Year

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UNM Health Science Academic

Comparative Analysis: Prior Year - Current Year - Next Year (In thousands)

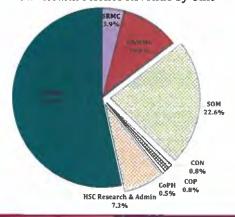


*FY22 CARES funding and AHRQ completion driving revenue change

FY22 Project ECHO \$25M anonymous Gift received after Budget system close not included

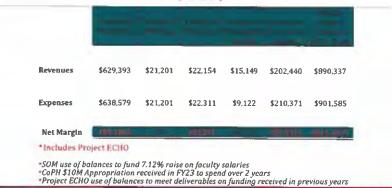
•FY23 Expenses increase due to 7.12% across the-board compensation increase and 2% Employer ERB expense increase

UNM FY 2023 Budgeted Revenue Total Health Science Revenue by Unit



UNM Health Science Academic

FY 2023 Budget (In thousands)



UNM Hospitals

Revenue: Prior Year - Current Year - Next Year

	Z0Z0-21 Artuals	1021 IV Revised Budget	022-7 Orjeinal III dec	- Elemen
Net Patient Revenues	\$1,299,902,669	\$1,284,910,797	\$1,285,174,761	0,0%
County Mil Levy	112,132,446	117,739,068	120,005,545	L9%
Contracts/Grants	5,017,205	5,085,330	5,517,034	8,5%
State Funding	13,396,400	13,961,299	16,184,399	15.9%
Other Revenues	121,529,934	64,848,956	60,481,0B6	4.7%
Total Net Revenues	\$1,551,978,654	\$1,486,545,450	\$1,487,362,821	0.1%

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)

	FY 2021 Actuals	FY 2022 Revised Budget	FV 2023 Original Budget	Percent Change 2022-23
Revenues	\$1,551,978	\$1,486,545	\$1,487,363	0.1%
Expenses	1,478,695	1,484,804	1,484,279	0.0%
Net Margin	\$73,284	\$1,742	\$3,084	

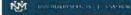
Reductions in Contract Labor in FY23 as volumes align to normal operating levels

UNM Medical Group

Comparative Analysis: Prior Year - Current Year - Next Year
(In thousands)

	FY 2021 Actuals	FV 2022 Revised Budget	FY 2023 Original Budget	Percent Change 2022-23
Revenues	\$257,208	\$299,194	\$295,229	-1.3%
Expenses	249,613	292,732	284,737	-2.7%
Net Margin	\$7.595	56.462	\$10.492	

^{*}FY23 Revenue and Expense are driven by return to normal levels of surgeries and procedures





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UNM Sandoval Regional Medical Center

Comparative Analysis: Prior Year - Current Year - Next Year

	FY 2021 Actuals	FY 2022 Revised Budget	FV 2023 Original Budget	Percent Change 2022-23
Revenues	\$100,692	\$105,614	\$109,879	4.04%
Expenses	97,266	107,620	109,878	2.10%
Net Margin	\$3,426	(\$2,003)	\$1	

^{*}FY23 will see an increase in surgical and procedure volumes, partially due to opening the new Orthopedic Center for Excellence

UNM Health System

FY 2023 Budget

	UNM Hospitals	UNM Medical Group	UNM Sandoval Regional Medical Center	UNM Health System Total
Revenues	\$1,487,363	\$295,229	\$109,879	\$1,892,471
Expenses	1.484.279	284.737	109,878	\$1,878,894
Net Margin	\$3,083	\$10,492	\$1	\$13,576

Health System units consistently budgeting for cautious recovery from volatile changes during FY21 and FY22



^{*}Net Margin is partially driven by joint venture with Lovelace/UNM Rehab Hospital

^{*}Attempt to maintain a break-even Net Margin through changes

UNM Health Science

FY 2023 Budget

(In thousands)				
	Bouth Schlool Analises:	Ministration of the Assertation	Hontita Semanor Ponni	
Revenues	\$890,337	\$1,892,471	\$2,782,808	
Expenses	\$901,585	\$1,878,894	\$2,780,479	
Net Margin	(611,247)	BIAST	\$2,52	

^{*} The financial focus for 2023 will be margin recovery for all units



NAME OF STREET OF STREET



Public Comment

[Limit 3 minutes per comment; written comments sent to regents@unm.edu are welcomed]



FISCAL YEAR BEGINS

ANNUAL BUDGET CYCLE

MAY & JUNE

JULY & AUGUST

- Regents to Approve New FY Budget & Current FY BAR
- OPBA submits New FY budgets to HED
- Prioritize & assemble RPSP requests for Next FY

- Regents to discuss FY Budget Priorities and Approve RPSP Requests

- Assemble Next FY budget requests & initiatives for HED
- Validate funding formula data for Next FY

MARCH & APRIL

- 60-day Legislative Session Ends
- Regents to Approve New FY Tuition & Fees and Salary Rates
- Budget & MSU Guidelines , Allocations issued (March)
- Units enter New FY budgets in Budget Planner



OFFICE OF PLANNING, BUDGET & ANALYSIS

- Monitor tuition and fee revenues and enrollment
- FY Report of Actuals submitted to HED
- UAP 7000/CAR Review

SEPTEMBER

& OCTOBER

- Call for critical funding requests
- Multi-year Core Fund Plan presented to BLT

- Legislative Session Begins

- Mid-year budget reviews
- 30-day Legislative Session Ends (Feb.)

- Report to Regents the Categorization of Reserves and Legislative Priorities

- SFRB recommendation presented to BLT
- VP Critical funding requests presented to BLT

NOVEMBER & DECEMBER

JANUARY &

FEBRUARY

VISION



Be a global leader in realizing human potential, addressing critical community challenges, and demonstrating the power of inclusive diversity.



MISSION





The University of New Mexico serves as the state's premier institution of higher learning and provider of health care by promoting discovery, generating intellectual and cultural contributions, honoring academic values, and serving our community by building an educated, healthy, and economically vigorous New Mexico.

GOALS



OPPORTUNITY DEFINED

GOAL ONE: ADVANCE NEW MEXICO

Understand the needs and unique opportunities of our distinct New Mexican cultures and peoples, economic enterprises, and communities to address critical issues and opportunities facing humanity and contribute to the quality of life, growth, prosperity, and advancement of New Mexico and of human societies across the globe.

GOAL TWO: STUDENT EXPERIENCE AND EDUCATIONAL INNOVATION

Transform the educational experience by creating supportive, intellectually challenging, exciting, diverse, joyful learning environments both inside and outside of the classroom to ensure the lifelong success, upward social mobility, and engagement of all learners.

Through the education of people, our University will contribute to the growth of societies in New Mexico and across the globe.

GOAL THREE: INCLUSIVE EXCELLENCE

Utilize an equity and inclusion lens to expand opportunity, cultivate the potential of students, faculty and staff, create new knowledge, and provide service to all New Mexicans by leveraging our assets as a highly research-intensive university and health system.

GOAL FOUR: SUSTAINABILITY

Create long-term sustainability and ensure the necessary resources —human, financial, and physical— to achieve our aspirations while protecting the natural environment that supports all people of the state and the world.

GOAL FIVE: ONE UNIVERSITY

As a foundation for achieving the other 2040 goals, align and integrate our distinctive academic, research, patient care, and service components, and enhance our administrative functions to strengthen the University and its impact.

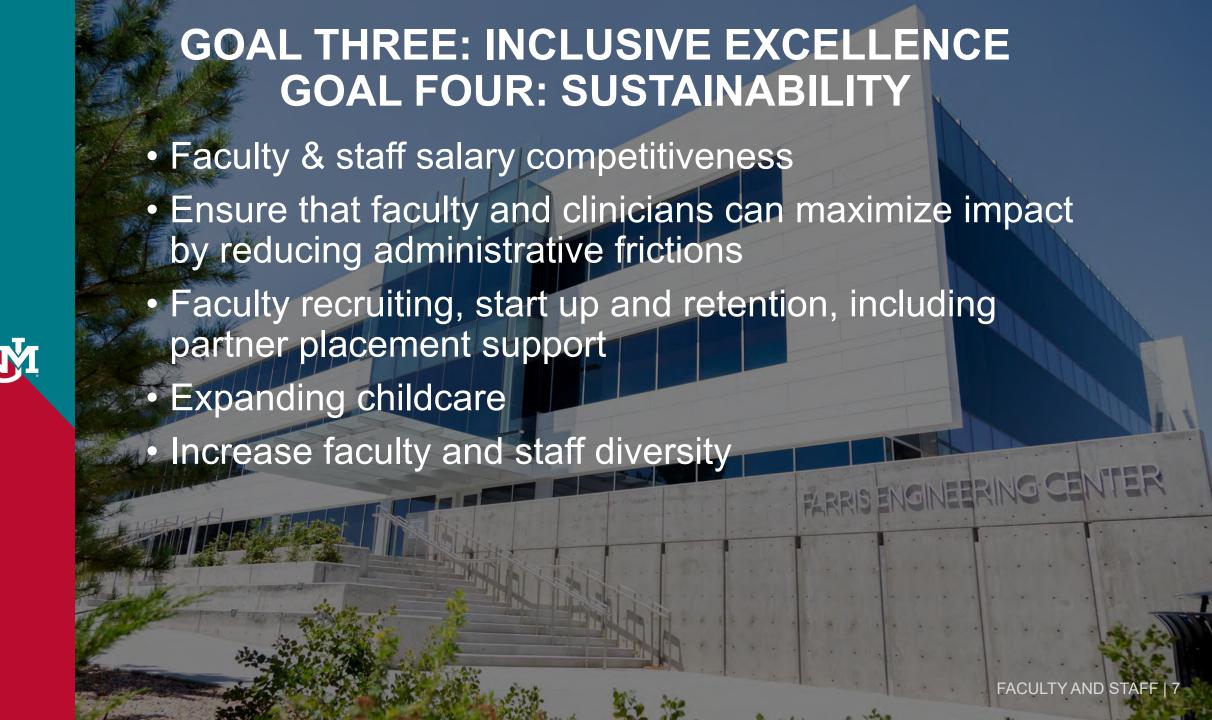




 These are not meant to be a set of specific resource decisions, but rather to set the priorities for such decisions as they are made at multiple levels within the University

Each priority area is tied to specific UNM 2040 Goals





GOAL ONE: ADVANCE NEW MEXICO GOAL TWO: STUDENT EXPERIENCE GOAL THREE: INCLUSIVE EXCELLENCE

- Expanding childcare
- Expanding basic needs infrastructure
- Student wellness and behavioral health
- Student engagement
- Student pipelines, enrollment, and retention, for our whole diverse student population



GOAL ONE: ADVANCE NEW MEXICO GOAL FIVE: ONE UNIVERSITY

- Economic development of New Mexico
- Health equity and community needs
 - Increasing access to high quality clinical care
 - Expand research infrastructure and programs
 - Promote public health
 - New school and state engagement
 - Prioritize multi-unit / cross campus impact from investments
 - Strengthen community engagement and impact

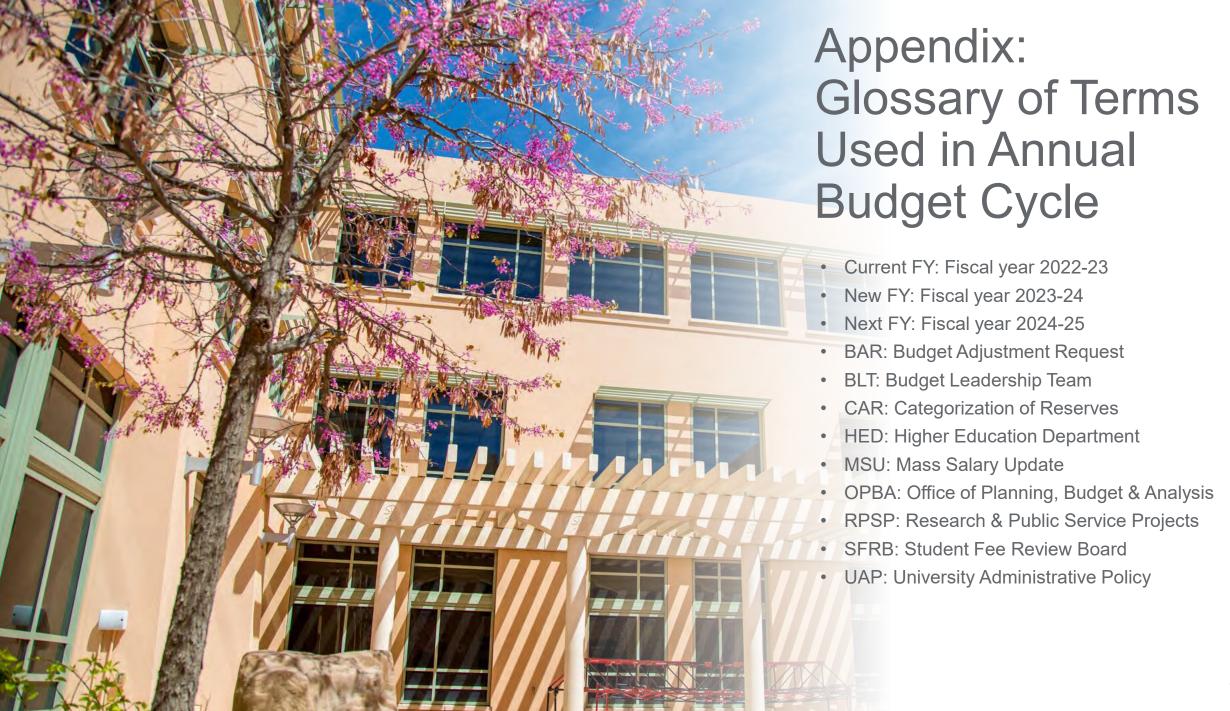


GOAL FOUR: SUSTAINABILITY

- Multi-year planning and projections
- Strategic vision for Athletics
- Staff and faculty wellness
- Improve IT security
- Improve physical security
- Improve physical access to campus for the disabled
- Energy efficiency and carbon reduction







FY24 Recommended RPSP Request Executive Summary

The University of New Mexico is requesting expansion of fourteen (14) existing Research and Public Service Projects. The total FY24 request is \$30.5 million, representing an expansion of \$7.7 million. Six (6) of the projects seeking expansion address different aspects of the healthcare shortage across New Mexico, including shortages of physicians, primary care providers, and nurses. The remaining projects address other state needs, student support, athletics, and educational television.

Recommended RPSP Expansion Requests					
Project Title	FY23 Budget	FY24 Request	FY24-FY23 Difference		
Graduate Medical Education Residencies	\$2,120,900	\$2,243,700	\$122,800		
Physician Assistant Program	\$255,600	\$653,276	\$397,676		
Graduate Education Nurse Practitioner Funding	\$1,744,400	\$2,200,000	\$455,600		
UNM-Gallup Nurse Expansion	\$192,100	\$503,500	\$311,400		
UNM-Taos Nurse Expansion	\$210,400	\$1,157,700	\$947,300		
UNM-Valencia Nurse Expansion	\$146,500	\$582,240	\$435,740		
Child Abuse Services	\$147,000	\$185,000	\$38,000		
NM Poison and Drug Information Center	\$2,338,800	\$2,481,600	\$142,800		
Office of the Medical Investigator	\$6,775,400	\$9,840,800	\$3,065,400		
Census Data Dissemination and Demographic Analysis	\$370,400	\$470,400	\$100,000		
Athletics	\$6,748,000	\$8,001,743	\$1,253,743		
Educational Television KNME	\$1,051,800	\$1,176,800	\$125,000		
El Centro de la Raza (Hispanic Student Center)	\$492,300	\$592,300	\$100,000		
Minority Graduate Recruitment	\$106,976	\$156,976	\$50,000		
ROSE: Research Opportunities for Science Educators	\$100,000	\$318,000	\$218,000		
Total	\$22,800,576	\$30,564,035	\$7,763,459		

The University of New Mexico is requesting \$5.5 million in funding to support twelve (12) new Research and Public Service Projects. Four (4) projects address healthcare shortages across New Mexico, five (5) address student success, and three (3) address other state needs.

Recommended New RPSP Requests				
Project Title	FY24 Request			
Combined BA/MD Degree Program	\$959,962			
Collaborative to increase health personnel to medically underserved	\$163,400			
Master of Science in Anesthesia Program Development	\$330,000			
Undergraduate Nursing Education - Accelerated Bachelors of Science in Nursing Program	\$1,500,000			
Asian American Pacific Islander Resource Center (AAPIRC)	\$250,000			
Early Math Success and Retention	\$697,034			
Peer Learning Facilitators	\$179,500			
Open Educational Resources Pilot Project	\$148,901			
ENLACE Govt Leadership	\$450,000			
School of Public Administration	\$700,000			
Substance Use Treatment Workforce Expansion	\$300,000			
The Center for Fire Resilient Ecosystems and Society (FiRES)	\$200,000			
Total request	\$5,878,797			

Recommended FY24 New and Expansion Research and Public Service Projects August 16, 2022



THE UNIVERSITY OF NEW MEXICO

Research and Public Service Projects (RPSPs) and Categorical Funds

- Research and Public Service Projects (RPSPs) and Categorical Funds are recurring state general funds directly appropriated to the University for the specific programs and purposes identified in the line item in House Bill 2
- During the 2022 regular session
 - Central Campus received a 0.2 percent (\$18.2 thousand) total increase for RPSPs
 - HSC received a 14.0 percent (\$5.5 million) total increase for RPSPs
 - Branches received a flat budget for RPSPs
 - Athletics received a 33.8 percent (\$1.5 million) increase
 - Central Campus and branches received \$1.3 million for 3 categorical purposes:
 - NM tribal education initiatives (Central: \$1.1 million)
 - NM teacher pipeline initiatives (Central: \$100 thousand)
 - NM tribal education initiatives (UNM-Gallup: \$100 thousand)

2022 Regular Session RPSP Priorities and Results

1	New Requests	FY22 Funding	FY23 UNM Request	FY23 HB2	Other FY23 Legislative Funding
2	Collaborative to increase health personnel	\$0	\$163,400	\$0	
3	Communities to Careers	\$0	\$300,000	\$0	
4	Hungry for Success	\$0	\$184,900	\$0	
5	Institute for American Indian Education	\$0	\$251,553	\$0	\$200,000*
6	Preparing High Quality Teachers	\$0	\$271,353	\$0	
7	Reclaiming Languages	\$0	\$77,134	\$0	
	Total	\$0	\$1,248,340	\$0	\$200,000

- Few new RPSP requests were funded statewide
- 4 new (unrequested) RPSPs were appropriated to UNM
 - Categorical: Tribal Education Initiatives \$1,050,000
 - Categorical: Teacher Pipeline Initiatives \$100,000
 - Categorical: Teacher Pipeline Initiatives (UNMG) \$100,000
 - Natural Heritage New Mexico Database \$50,000

^{*}FY23 Categorical Funding

2022 Regular Session Priorities and Results

					Other FY23 Legislative
1	Expansion Requests	FY22 Funding	FY23 UNM Request	FY23 HB2	Funding
2	African American Student Success (Minority Student Services)	\$156,600	\$160,600	\$232,600	
3	Athletics	\$4,436,200	\$6,188,600	\$5,936,200	\$700,000*
4	Chicana and Chicano Studies	\$266,200	\$441,000	\$325,000	\$260,000*
5	Education Television	\$1,023,600	\$1,123,600	\$1,023,600	
6	Hispanic Student Center (Minority Student Services)	\$132,300	\$530,500	\$432,300	\$60,000*
7	Native American Studies	\$232,400	\$250,000	\$250,000	
8	Center for Native American Health	\$240,500	\$313,900	\$240,500	\$60,000*
9	Comprehensive Movement Disorders Center	\$273,500	\$759,031	\$273,500	\$130,000*
10	GME Residencies	\$1,997,200	\$2,291,700	\$1,997,200	
11	Minority Student Services at HSC (BOSS)	\$166,800	\$250,000	\$166,800	\$100,000*
12	New Mexico Office of Medical Investigator	\$5,541,600	\$7,264,600	\$6,341,600	\$500,000**
13	New Mexico Poison and Drug Information Center	\$1,628,700	\$1,934,000	\$1,628,700	
14	NM OMI Grief Services	\$202,600	\$267,100	\$202,600	\$100,000*
15	Project ECHO	\$2,537,500	\$6,537,500	\$6,037,500	
	Total	\$18,835,700	\$28,312,131	\$25,088,100	\$1,910,000

^{*3}rd Special Session SB1; **Regular Session HB2 Special

FY24 Internal UNM RPSP Process

Call for Internal Proposals

Internal constituents submit RPSP proposals

- Training materials provided for proposals
- Proposals follow external guidelines, supplemented by University guidance
- Materials are congruent with external and internal requirements

Evaluate Internal Proposals

Proposals evaluated by internal panel

- Evaluation criteria considers external and internal scoring criteria
- Proposals are prioritized and recommended for approval

Central and Branch
Campuses: Academic

Affairs

HSC: CORE Group

Approve Internal Priorities

Prioritized proposals require internal review, selection/rejection, and approval from:

- President and Leadership Team (8/8)
- Regents (8/16)

5/11-6/15

6/15-7/15, 7/25

8/8, 8/16

Changes to the Process Since 2021

- Applications were submitted and reviewed using the InfoReady platform
 - InfoReady serves as a central repository for application materials and evaluations that improves archiving of information
 - The process was previously managed via email
- Continuing applications were submitted earlier and were required to submit an expenditure report for the last 3 years
- In addition to new and expansion requests, the following were also reviewed by the committee
 - New (FY23) recurring Junior Bill appropriations
 - New (FY23) categorial projects
 - 1/3 of continuing (flat) requests

External RPSP Process

External Submission of Priorities

Approved requests submitted to HED

- Materials submitted are congruent with internal process
- Additional materials may be required including slides, talking points, one-pager, and letter(s) of support

External Review of Priorities

Adhere to external review process

- State agencies require hearings for capital and RPSPs
- Follow-up may be required with HED, DFA, and/or LFC

Legislative Process

Executive and Legislature produce budget recommendation in January followed by the Legislative Session and Governor's signing period

9/15

October

January-March

Review Criteria

- Fit to UNM's strategic goals as articulated in the UNM 2040 Opportunity Defined Framework: https://opportunity.unm.edu/
 - Advance New Mexico
 - Student Experience and Educational Innovation
 - Inclusive Excellence
 - Sustainability
 - One University
- Alignment with the Higher Education Department's Guiding Principles for RPSPs:
 - Meets a recurring need requests should not be submitted for one-time institutional needs such as equipment.
 - Has a statewide impact
 - Is not a mechanism to supplement or supplant Instruction and General (I&G) funding
 - Addresses a critical state need or priority policy-area, such as early childhood development, K-12 education, healthcare, economic development, or sustainability
- Clarity and feasibility of project objectives and plans for implementation
- Clarity, specificity, and justification of the budget
- Quality, specificity, and measurability of performance indicators including direct measures of impact
- If the proposal is for a continuing or expansion RPSP, has the program achieved relevant outcomes in previous years (piloted by HSC)

RPSP Reviewers

Health Sciences Center (2 Committees)

- Amy Levi Vice President of HSC Academic Affairs
- Bill Uher Vice President of Development HSC
- Desiree Gathings Associate Director, HSC Budget Office
- Joseph Wrobel Chief Budget and Facilities Officer, HSC Budget Office
- Kristin Gates Finance Director, School of Medicine
- Melissa Rethlefsen Professor; Executive Director, Health Sciences Library and Informatics Center
- Patti Kelley Chief Nursing Officer
- Patricia Watts-Kelley Associate Dean for Research and Scholarship,
 College of Nursing
- Richard Larson Vice President of Research, HSC
- Robb McLean President and Chief Executive Officer for the UNM Medical Group, Inc
- Teresa Vigil Interim Senior Associate Dean of Education, Professor of Pediatrics
- Tom Resta Professor, Senior Associate Dean for Research Education, School of Medicine

Central and Branch Campuses

- Amy Neel Associate Professor, Department of Speech & Hearing Sciences
- Bill Stanley Associate Provost for Faculty Success
- Cassiano Endres De Oliveira Professor Department of Nuclear Engineering
- Ellen Fisher Vice President for Research
- Renia Ehrenfeucht Professor and Chair, School of Architecture + Planning

Recommended RPSP Expansion Requests

Recommended RPSP Expansion Requests					
			FY24-FY23		
Project Title	FY23 Budget	FY24 Request	Difference		
Graduate Medical Education Residencies	\$2,120,900	\$2,243,700	\$122,800		
Physician Assistant Program	\$255,600	\$653,276	\$397,676		
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Athletics	\$6,748,000	\$8,001,743	\$1,253,743		
Educational Television KNME	\$1,051,800	\$1,176,800	\$125,000		
El Centro de la Raza (Hispanic Student Center)	\$492,300	\$592,300	\$100,000		
Minority Graduate Recruitment	\$106,976	\$156,976	\$50,000		
ROSE: Research Opportunities for Science Educators	\$100,000	\$318,000	\$218,000		
Total	\$22,800,576	\$30,564,035	\$7,763,459		

Graduate Medical Education (GME)

Total FY24 RPSP Funding Request \$2,243,700 Expansion Request \$122,800

New Mexico has a physician shortage, particularly in primary care and behavioral health, and particularly in rural locations. This proposal requests continued state funding for 25 resident FTE through UNM Graduate Medical Education, including from Family & Community Medicine (2 FTE), Internal Medicine (3 FTE), Psychiatry (4 FTE), and Surgery (2 FTE), with the remaining funding available to be utilized for rural and community hospital rotations in multiple programs.

- Maintain 24.5 FTE positions for residents/fellows, who provide care for New Mexicans during training and can be recruited to practice in New Mexico
- Continue residency/fellowship rotations to rural and community locations, e.g., OB-Gyn, palliative care, and infectious disease
- Grow an additional 0.5 FTE for rural/community rotations, to encourage more residents to opt for rural/community practice after graduation

Physician Assistant Program

Total FY24 RPSP Funding Request \$653,276 Expansion Request \$397,676

A shortage of primary care providers in New Mexico results in access issues across the state, especially in rural and underserved populations. Expanding the size of the PA Program meaningfully grows the New Mexico healthcare workforce. The expansion request reflects multiple financial needs related to the program's ability to support the additional students including additional faculty and staff, student supports, and online and in-person infrastructure. The support is critical to additional expansions determined by the ARC-PA, the accrediting board.

- 53% more trained Physician Assistant graduates entering the workforce, 90% of whom stay in New Mexico
- Approximately 40 more primary care providers practicing in New Mexico over the next 5 years
- An increase in the number of Medications for Addiction Treatment (MAT) eligible providers in New Mexico of 99 over the next five years, with approximately 40 more providers who will provide MAT, approximately 40% of each graduating class

Graduate Ed. Additional Nurse Practitioner Funding

FY24 RPSP Funding Request: \$2,200,000 Expansion Request \$455,600

New Mexico is severely underserved in terms of access to primary care providers. Family, Pediatric, Psychiatric Mental Health Nurse Practitioners, and Certified Nurse Midwives assist in alleviating the primary care shortage in the state because they have full scope practice authority.

- Admission and graduation of additional advanced practice primary care nursing students
- Preparation of APRN students for careers as faculty to help alleviate the state and national nursing faculty shortage
- Additional APRN graduates will increase the number of practitioners available to precept students across the state
 - Over 80% of all CON graduates remain in the state to practice

UNM-Gallup Nurse Expansion

Total FY24 RPSP Funding Request \$503,500 Expansion Request \$311,400

New Mexico had a nursing shortage before the COVID-19 pandemic and this shortage was made worse during the pandemic and will continue to plague the state in the coming years. At the beginning of 2022, the state was estimated to need 6,200 nurses to meet the demand. The Nursing expansion funds will support an increase in the number of nursing graduates and will help increase available nurses within New Mexico.

- Increased graduation rates and timely degree completion
- Hire additional faculty and support staff to support and retain and graduate nursing students especially our students within the minority groups
- Recruitment efforts and costs to get more pre-nursing students applying to the program is supported with the continued nursing expansion funding
- In the long term, the increased number of graduating nursing students will help address the demand of nurses within the state. Around 98% of our nursing graduates tend to stay within the state to practice nursing

UNM-Taos Nursing Expansion

FY24 RPSP Funding Request \$1,157,700 Expansion Request \$947,300

Address the urgent need for trained nurses in healthcare facilities statewide.

Funding will help grow our program back to full cohorts by supporting Faculty through professional development and involvement in professional organizations. UNM-Taos can admit 16 students/annually. Currently there is a significant reduction of qualified students.

Providing student support services within the program and for pipeline students and reduce financial burden to help with retention and recruitment.

- Maintain quality program through retention of faculty, retention and recruitment of students by reducing financial burden, and supporting students
- Help meet the critical regional need for trained nurses, improving healthcare for New Mexicans

UNM-Valencia Nursing Expansion Funds

FY24 RPSP Funding Request \$582,240 Expansion Request \$435,740

The nursing shortage statewide impacts health outcomes, especially in Valencia County where the lack of a hospital makes residents even more reliant upon other types of healthcare facilities.

This funding is necessary to provide our region with nurses for the workforce in order to increase the number of healthcare professionals.

UNM-Valencia's nursing (ADN) program admits a cohort of 16 students per year, with half taking the associate's degree track and half taking the bachelor's degree path in partnership with UNM-Albuquerque College of Nursing. With increased funding, we could increase our annual cohort size to 23 students.

- Increase the number of students in the nursing program and enhance our ability to provide them greater support
- Increase the number of nurses in the workforce, leading to better health outcomes for the community

Child Maltreatment Services

FY24 RPSP Funding Request: \$185,000

Expansion Request \$38,000

UNM Children's Hospital houses the state's only board-certified child abuse pediatricians, directing clinical care, education, research, and advocacy dedicated to children affected by maltreatment and adversity.

This funding supports critical access program sustainability and promotes capacity for growth to improve well-being for vulnerable children in New Mexico.

- Sustained and increased patient care capacity
- Expanded initiatives in education, research, multi-disciplinary collaboration, and advocacy

New Mexico Poison and Drug Information Center

Total FY24 RPSP Funding Request \$1,891,400 Expansion Request \$142,800

The New Mexico Poison & Drug Information Center (NMPDIC) provides expert, 24-hour assistance to all residents of New Mexico concerning possible poisoning emergencies. The NMPDIC trains healthcare professionals in clinical toxicology and drug information and its research adds to the global expertise regarding poisoning.

The NMPDIC's health professional and public education outreach programs target important topics in New Mexico, such as opioid use disorder, and vulnerable populations, such as children and older adults.

- Enhanced knowledge about toxicology among physicians and pharmacists who practice in New Mexico
- Improved consistency and patient care outcomes by use of more standardized clinical guidelines
- Expansion of buprenorphine medication assisted therapy (MAT) provided by physicians in New Mexico to combat the opioid epidemic
- Improved patient care of poisoned patient by all providers who attended continuing education in toxicology provided by NMPDIC
- Improved scores on emergency medicine boards due to enhanced focused learning in toxicology

Office of the Medical Investigator, Expansion Request

FY24 RPSP Funding Request: \$9,840,800 Expansion Request \$3,065,400

Current understaffing and underfunding cannot meet demands of increased caseloads, which jeopardizes OMI's accreditation and causes delays in scene response, death certification, and delays in final reports.

Scientific Working Group recommendation for minimum number of investigators for NM population is 17 (currently 14).

Addition of 12th Forensic Pathologist to avoid accreditation deficiencies.

Increased transportation costs for decedent transport to OMI for examination. Transportation is the second largest cost for the OMI and is absolutely necessary to fulfill mandated duties.

- Maintain accreditation (OMI will be inspected in fall 2022)
- Provide better service for families and other state agencies, address burnout and decrease staff turnover

Census Data Dissemination and Demographic Analysis

Total FY24 RPSP Funding Request \$470,400 Expansion Request \$100,000

New Mexico's unique and diverse population makes it vulnerable to undercount in data from the U.S. Census Bureau that determines the equitable distribution of \$1.5 trillion in federal funds each year. New Mexico's rural nature and vast frontier landscapes also makes it difficult to maintain an accurate and up-to-date database of residential, commercial and other structures.

- This RPSP results in accurate population data for the State of New Mexico, its local governments and its diverse, underserved communities, which results in a greater share of \$1.5 trillion in funding for 316 federal programs
- Expansion of this RPSP will result in improved data on residential, commercial and other structures in New Mexico
 that will allow for accurate assessment of damages from wildfires and other national disasters while further
 improving official population and housing statistics, as well as public safety

Athletics

Total FY24 RPSP Funding Request \$8,001,743

Expansion Request \$1,253,743

UNM Athletics aspires to be the premier athletics program in the Mountain West Conference and recognized as a national leader in Intercollegiate Athletics. Resources from this request will be directed to continue to enhance the experience and welfare of the student athletes, address on-going Title IX compliance issues, and continue move the department towards fiscal sustainability while making UNM more competitive with its peers.

- Address inflationary increases for supplies, equipment, institutional support charges
- Address significant inflationary increases realized during post-pandemic travel market to address budget deficiencies for team and recruiting travel
- Consider funding cost of attendance for UNM's Olympic sport programs. Currently, only the following sports programs
 receive cost of attendance: Football, Men's Basketball, Women's Basketball, Women's Volleyball, and Women's Tennis

Educational Television KNME (AKA NMPBS)

Total FY24 RPSP Funding Request \$1,176,800 Expansion Request \$125,000

Supporting and expanding KNME Educational Television (NMPBS) traditional public television service, student success prospects, research opportunities, and expanded services with NextGen TV and Datacasting require additional staffing and support equipment.

KNME Educational Television serves ~700,000 families statewide. KNME offers student success opportunities through access to state of the art facilities and on-the-job training with seasoned public television professionals and opportunities to distribute student content nationally to the PBS system.

- Increased student employment opportunities and on-the-job training
- Revenue generating entrepreneurial and research opportunities

El Centro de la Raza (Hispanic Student Center)

Total FY24 RPSP Funding Request \$592,300 Expansion Request \$100,000

Under NM State Statute El Centro is tasked with serving Hispanic students, the largest and fastest growing ethnic population at UNM which totaled 44% as of Spring 2022; however, the budget allocated has not kept up with student's needs. Hispanic students surveyed in 2021, indicated mental health and wellbeing needs as the top priority, which include support through direct services, financial assistance, and community building. Expansion funding will allow an increased number of students served in mental health programming, scholarships, and activities that foster community building.

- Of the 100 Full-Time first-year students served by El Centro from the 2020/21 cohort, 74% returned in the Fall of 2021 and of the 651 individual UNM students of all levels served by El Centro in FY 21, 95.25% returned or graduated (FY22 data is not yet fully calculated)
- In 2021, of the 125 students who participated in El Puente Research Fellowship over the previous seven years, there is a 96% persistence or graduation rate

Minority Graduate Recruitment/ Research Opportunity Program

Total FY24 RPSP Funding Request \$156,976 Expansion Request \$50,000

Marginalized ethnic populations are traditionally underrepresented in graduate education, doctorate degrees conferred, and careers where a doctorate is a prerequisite (like the professoriate).

The Minority Graduate Recruitment/Research Opportunity supports students with faculty mentored research, seminars, advisement, grad school prep course, GRE prep, grad school application prep, travel to present research, campus visits, etc.

- Underrepresented student participants will complete a faculty mentored research project, prepare and take the GRE, apply to & gain admission to multiple graduate schools nationally (including UNM)
- Program alumni will earn master's degrees and doctorates in various fields
- Many are committed to return or stay in New Mexico to gain employment, create change, and benefit our community and economy

Research Opportunities for Science Educators (ROSE)

Total FY24 RPSP Funding Request \$318,000 Expansion Request \$218,000

Secondary STEM education is hampered by teachers' out-dated or inadequate "real-world" science experience.

ROSE brings teachers into ongoing UNM research projects to expose them to modern tools, techniques, and concepts.

Teachers return to their classes with new knowledge, greater confidence and connections to peers and to university faculty.

- Greater enthusiasm and confidence in secondary science instruction informed by the research experience
- More proficient high school science students leading to more (and more successful) university STEM majors

Recommended New RPSP Requests

Recommended New RPSP Requests				
	FY24			
Project Title	Request			
Combined BA/MD Degree Program	\$959,962			
Collaborative to increase health personnel to medically underserved	\$163,400			
Master of Science in Anesthesia Program Development	\$330,000			
Undergraduate Nursing Education - Accelerated Bachelors of Science in Nursing	\$1,500,000			
Asian American Pacific Islander Resource Center (AAPIRC)	\$250,000			
Early Math Success and Retention	\$697,034			
Peer Learning Facilitators	\$179,500			
Open Educational Resources Pilot Project	\$148,901			
ENLACE Govt Leadership	\$450,000			
School of Public Administration	\$700,000			
Substance Use Treatment Workforce Expansion	\$300,000			
The Center for Fire Resilient Ecosystems and Society (FiRES)	\$200,000			
Total request	\$5,878,797			

Combined BA/MD Degree Program: Growing Our Own, One Physician at a Time

FY24 RPSP Funding Request: \$959,962

The BA/MD Program seeks to address the critical physician shortage by providing educational opportunities to a diverse group of New Mexican students committed to serving New Mexico communities. Currently, the students in the program represent 30/33 New Mexico counties.

Beginning in FY24, the Program will no longer be able to support itself at the current high level of student support and success without further funding. Funding requested for the survival of the Combined BA/MD Degree Program.

- Continued ability to fund full basic educational cost for the undergraduate portion of the Program, maintain high levels of academic support and introduce new mental health support for students in the Program
- Sustain the high levels of retention in the Program of a set of diverse students in the pipeline to become doctors. This
 will lead directly to more practicing physicians in New Mexico who are educated in the health-care needs of the state
 and reflect the State's demographic
- Sustain and build upon the 49 total (34 in NM) 69% of our alumni practicing in 9 different towns across New Mexico

Interprofessional Education Collaborative To Increase HSC Graduates In Underserved Communities

FY24 RPSP Funding Request: \$163,400

32 of New Mexico's 33 counties are medically underserved in whole or in part.

School of Medicine, Colleges of Nursing and Pharmacy aim to collaboratively train students for careers in underserved communities; However, student cost for short term housing in rural communities is a barrier to training.

- Support student costs for short-term housing when training in rural communities
- Create collaborative training aimed at care of underserved communities
- Increase number of students training for career in underserved communities
- Increase HSC graduates entering career caring for underserved

Master of Science in Anesthesia Program Development

FY24 RPSP Funding Request: \$330,000

The proposed educational program will directly address a current and burgeoning shortage of qualified anesthetist practitioners and will have impactful change on access to high-quality anesthesia care nationally and regionally.

- Hire Program and Medical Directors
- Hire 2.5 FTE faculty to provide clinical and didactics teaching
- Establish measurable recruitment plans to gather and analyze graduation data
- FY 24 class size of 10 students at a 50/50 mix between in-state and out- of state
- Future class size of 12, 16, and 20 in FY 25, 26, and 27 respectively. In FY 25, we will have two (2) cohorts, year 1 at 10 students and year 2 at 12 students. By FY 27, our two (2) cohorts will total 46 students
- FY 26 will feature our first graduating class of 10 students. Followed by 12 and 16 graduates in FY 27 and FY 28
- Projected number of graduates to stay in new Mexico: 6, 8, and 12 students in FY 26, FY 27, and FY 28 respectively
- Retention initiatives such as scholarships will be part of our recruitment plans to attract and retain New Mexicans to provide much needed clinical care
- Tuition revenue will help establish a positive net margin in FY 27

Undergraduate Nursing Education - Accelerated Bachelors of Science in Nursing (ABSN) Program

FY24 RPSP Funding Request: \$1,500,000

New Mexico has a nursing shortage of at least 6,200 Registered Nurses (RN). This new program will address part of the nursing shortage by graduating 120 BSNs annually when full program capacity is reached (year five). Program to begin in FY23 with a cohort of 24, if funding with one-time monies from the FY23 NMHED Nurse Enhancement Fund Appropriation.

The mission of the program is to provide an additional innovative pathway to becoming a registered nurse with a Bachelors of Science in Nursing. The program provides a career change option for individuals with a bachelor's degree in another discipline to become a Registered Nurse within 12 or 16 months.

- A total of 240 new BSN degrees awarded through FY27; beginning in FY28 120 new BSN degrees awarded annually
- Research demonstrated that a higher prevalence of baccalaureate prepared nurses at the bedside positively impacts patient outcomes
- Each graduate is prepared to pursue a graduate degree and precept students
- Over 80% of all CON graduates remain in the state to practice

Asian American Pacific Islander Resource Center

FY24 RPSP Funding Request: \$250,000

APIDA students continue to face challenges, hate, racism, and are underrepresented in many facets at UNM Through the support from student fees, the University of New Mexico was able to open an AAPI Resource Center during the 2021 – 2022 school year; however, the allotted funds are very limited and do not provide a realistic budget to carry out AAPIRC's mission.

- Improving student's college experience by providing a safe space for API student population
- UNM's institutional reputation in response to the recent anti-Asian sentiment and discrimination

Early Math Success and Retention (EMSR) Program

FY24 RPSP Funding Request: \$697,034

High lower division math fail rates correlate with flight from STEM degrees, poor 3rd-semester retention, and reduced 5-year graduation rates.

Benefiting from improvement work to date, external consultation, and a pilot, we will provide integrated math problem-solving and self-efficacy support for 4,000-5,000 students per AY.

- Improvement of lower division math pass-rates to 75%+
- Increase 3rd-semester retention and 5-yr graduation rates by 4%
- Preparation of math-literate graduates and workforce
- Development and evaluation of a sustainable LDM support model for NM HEIs

Peer Learning Facilitators

FY24 RPSP Funding Request: \$179,500

The Peer Learning Facilitators (PLF) program strives to improve student experiences and outcomes in medium to large enrolled courses through innovation by partnering instructors with PLFs (undergraduate students with prior success in the course) on instructional teams.

PLFs provide increased support during class times by helping answer questions, guide discussion and building community. Outside class time, PLFs support students with drop-in hours, homework support, and study sessions.

- Improved student experiences in large, enrolled courses as measured by performance and persistence (measured by decreases in DFW rates and increase in A/B rate) as well as perceptions of belonging and increases in mindsets shown to enhance learning
- Increased diversity of courses using PLF support to enhance equity and student success across the entire campus community, especially in courses required for health and STEM professionals
- Increase the diversity of PLFs to more closely resemble UNM's undergraduate population while evaluating correlation between PLF training and workforce and graduate/professional school opportunities

Open Educational Resources Pilot Project

FY24 RPSP Funding Request: \$148,901

The Open Educational Resources program will address college/textbook affordability for students of all backgrounds but will be especially impactful for under-served, low-income, and first-generation students.

OER Librarian and CTL will provide faculty development.

Faculty will be compensated and incentivized to adopt, adapt, and create OER curriculum.

- Increased student success and learning
- More equitable access to higher education
- Albuquerque and Branch campus faculty would be eligible to apply for stipends and support

ENLACE Government Leadership

FY24 RPSP Funding Request \$450,000

To make a difference in the long term, it is essential that our youth are engaged in the legislative process and gain experience in state government.

The program includes a mock legislative session and a series of leadership development workshops focused on youth driven community engagement.

Impact of Funding

Through the National Hispanic Institute's community equity-building approach, students form communities, develop
constituencies, and craft strategies to leverage strengths and capacities

Increasing the Quantity and Quality of New Mexico's Public Service & Health Care Administration Workforce

FY24 RPSP Funding Request: \$700,000

Government, nonprofits and hospitals and clinics across the nation are experiencing talent shortages. In the next 10 years, social-assistance will be the fastest growing employment sector in the state. NM needs a highly trained public and social sector workforce to leverage community strengths and address persistent challenges.

A major investment in the new Public Service minor and innovative SPA/MPP programs will assure a steady supply of highly-trained career-ready graduates and ongoing capacity building for the existing workforce.

- Increased degree production—especially for at-risk students—who minor in Public Service and who pursue Master's
 degrees in Public Administration, Health care Administration, and Public Policy
- State, local, health care, social assistance, and Native American entities adopt best-practice and evidence-based decision making in management and program evaluation, leading to improved social outcomes

Substance Use Treatment Workforce Expansion

FY24 RPSP Funding Request: \$300,000

New Mexico has a critical need for substance use treatment services and a severe shortage of substance use treatment and behavioral health providers. Over 100,000 New Mexicans need, but do not receive, substance use services. Eight counties in New Mexico have 0 substance use treatment providers. Over 50% of current substance use treatment providers in the state are 55 or older.

Currently there are no Master's programs in the state that focus on training substance use treatment providers in science-based, effective treatments. We propose to implement a new Master's degree program with a specific focus on culturally-centered treatment, provision of bilingual services, and evidence-based treatment of substance use and commonly co-occurring behavior health disorders.

- Develop and train faculty for remote practicum supervision and remote/online teaching
- Recruit practicum/internship sites across New Mexico, including rural and Indigenous communities
- Increase the workforce of Master's level independent licensed providers

The Center for Fire Resilient Ecosystems and Society (FiRES)

FY24 RPSP Funding Request: \$200,000

New Mexico's ecosystems and communities are threatened by uncharacteristic wildfire and current management tools are insufficient to mitigate the risk.

- Fire planning models will account for the effects of ongoing climate change, allowing managers to decrease the chance of prescribed fire escape
- New planning tools will help forest managers optimally locate risk mitigation treatments
- New burn planning models will help forest managers decrease the chance of prescribed fire escape
- Management dollars will be allocated more efficiently, better protecting communities and ecosystems

The University of New Mexico



THE UNIVERSITY OF NEW MEXICO



Supporting UNM Students' Mental Health and Wellbeing: an Integrated Approach

Stephanie McIver, Ph.D. | Interim Executive Director | Student Health and Counseling | she-her

Assata Zerai, Ph.D. | Vice President for Equity and Inclusion | Professor of Sociology | she-her

Presentation to Board of Regents

University of New Mexico

16 August 2022

Goal for today's presentation

- Report on our progress to strengthen UNM's delivery of mental health and wellness resources to UNM students by:
 - decreasing wait times at Student Health and Counseling (SHAC)
 - providing greater support to students with substance use disorder
 - designing an integrated approach across healthcare, student affairs, academic affairs and other relevant portfolios at UNM
- We are in the acute phase of this plan, which consists of:
 - ramping up provider access
 - making visible the bridges Dr. McIver has built across direct service and support units [e.g., the UNM HSC School of Medicine Dept of Psychiatry and Behavioral Sciences provides specialty and subspecialty services including psychiatric emergency services, inpatient care, and outpatient services for substance use disorder]
- Further, we will delineate gaps in mental health resources to promote UNM student wellbeing



Presentation Outline

- 1. Current state of mental health support to UNM students within national context
 - a. Changes in mental health support over the past few years
 - b. Resource deficiencies relative to peers and best practices
 - c. Impact on the wellbeing of UNM students
- 2. SHAC's highest priority by start of term: additional providers and staff
- 3. Plans to address needs at SHAC and progress made
 - a. Planned staff increases and other resources
 - b. Communications Plan: including SHAC open house, scheduled for September 2022
 - c. Metrics to measure progress during AY2022-23
- 4. UNM's Integrated Approach
 - a. Direct Service Units (DSU) Team
 - b. Mental Health Team
 - c. Integration between UNM HSC Dept of Psychiatry and Behavioral Sciences and SHAC
 - d. Work to integrate SHAC and HSC, led by Dr. Jill Klar
 - e. Connections between SHAC and UNM's student affairs infrastructure
- 5. Remaining Gaps
- 6. Acknowledgements, Questions, Comments



College Students and their Mental Health

- Survey data collected by the Healthy Minds Network between 2013 and 2021 from 350,000 students at 373 campuses
- In 2020–21, >60% of students met criteria for one or more mental health conditions, a nearly 50% increase from 2013
- Mental health worsened among all groups over the study period
- American Indian students experienced the largest increases in depression, anxiety, and suicidal ideation (+602.4% vs. +134.6% for all students)
- The highest rate of past-year treatment for Asian, Black, Hispanic/Latinx students was at or below lowest rate for White students
- Source: Lipson, et.al. 2022. Journal of Affective Disorders. 306: 138-147

At UNM: August 23, 2021 to October 6, 2021 (45 days) ~ 5 CARE Referrals a day (Total: 224)

In a national data set:

- Youth mental health is worsening. 9.7% of youth in the U.S. have severe major depression, compared to 9.2% in last year's dataset. This rate was highest among youth who identify as more than one race, at 12.4%.
- Even before COVID-19, the prevalence of mental health conditions among adults was increasing. In 2017-18, 19% of adults experienced a mental illness, an increase of 1.5 million people over last year's dataset.
- Suicidal ideation among adults is increasing. The
 percentage of adults in the U.S. who are experiencing
 serious thoughts of suicide increased 0.15% from
 2016-17 to 2017-18 an additional 460,000 people
 from last year's dataset.



Source: Mental Health America's 2021 Report

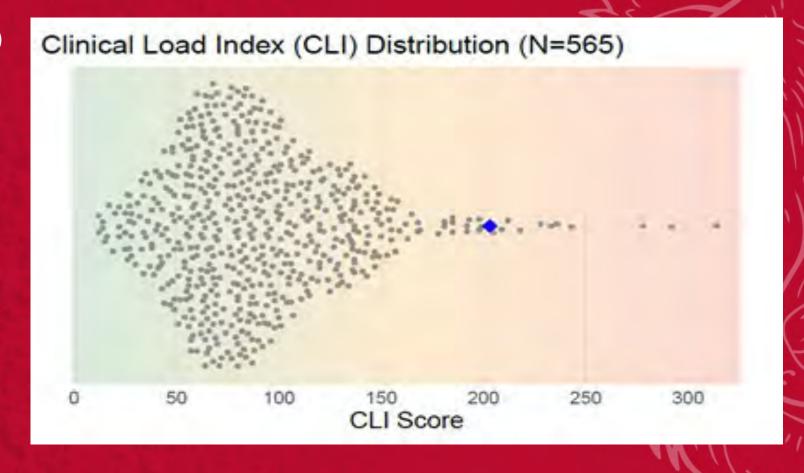


SHAC's Clinical Load Index (CLI) relative to 565 Collegiate Counseling Centers (2020-21)

Utilization: SHAC had contact with 6.5% (1270) of enrolled students (19,556). **Our goal is 20%.**

SHAC's Clinical Load Index is 203, higher than 98% of schools in the distribution (impacting SHAC's ability to meet student need). The 2020-21 CLI distribution ranged from 12-314, with a mean of 90.

A CLI score can be thought of as "clients per standardized counselor (per year)" or the "standardized caseload" for the counseling center. A high CLI reflects a high standardized caseload (i.e., there is a higher demand for SHAC counselors than they can currently meet).





SHAC Providers and Administrative Support

Impact of decreasing FTE in the past 5 years

- SHAC has cut, or not hired, many critical support positions in the past few years to balance the budget and now finds itself without key administrative support
- This has resulted in healthcare providers
 expending precious hours to engage in
 administrative tasks rather than clinical services
 and has decreased key billable service hours
- Until the recent funding of new administrative positions we have had no administrative support in reception, for the executive director, nor for any clinical areas
- Recent attempts to hire providers makes clear the challenge of competing for hires with systems offering higher salaries and hiring bonuses, key in this new employment climate



SHAC Providers and Administrative Support

Impact of decreasing FTE in the past 5 years

- When optimally staffed, time from triage to assessment was 5 days or fewer
- At the peak during Fall 2019, the average wait from triage to assessment was 16.5 business days with a range of 1-36 days
- Upper level in this range was due to a specific preference (e.g. request for a male counselor)
- And modal (most frequent) time to assessment increased in fall 2019 and spring 2020 to 21 days, in part due to insufficient staffing
- Goal: get back to 5 days or fewer



SHAC Providers and Administrative Support

Impact of decreasing FTE in the past 5 years

YEAR	DEATHS	DEATH BY SUICIDE
2015	9	5
2017	9	3
2019	18	7
2020	7	3
2021	10	**

- UNM students experienced the highest number of deaths and death by suicide in 2019: 18 deaths (including 7 suicides)* -surpassing collegiate peers
- Black students' completed suicide rates are overrepresented in the UNM population
- Mental health crises often occur after 5pm, and in the hours after midnight in residence life and elsewhere



^{*}These are reported on the basis of death notices sent by the Dean of Students, which have been checked against Office of the Medical Investigator (OMI) reports, and may represent incomplete data. **OMI reports for 2021 are not yet available.

Healthy Minds Study Recommendations

- Building trust through racial trauma-informed leadership
- Taking a collaborative approach to promote mental health for racial/ethnic minority students
- Engaging faculty and staff to support the mental health of racial/ethnic minority students
- Treating student mental health as a priority for investment
- Leveraging community and external stakeholders to promote mental health and emotional wellbeing of racial/ethnic minority students



UNM's Acute Phase Plan

- 1. Rationale and support for hiring in SHAC*
- 2. Communications Plan*
- 3. Map of Mental Health and Wellness Resources at UNM created by Direct Service Units (DSU) team
- 4. Review and Coordination of Resources for Various Constituency Groups



^{*}Focus of Today's Report

Greatest concern: wait times

- First appointment, walk-ins are welcome
- Triage appointments:
 - Students in crisis are seen right away
 - Most students are seen the same day
- After the first appointment, students are invited to attend an assessment, the first meeting with their ongoing provider
- The wait-time between the triage and the assessment appointment is one of SHAC's greatest concerns
- The resource that will exert the most significant impact on wait-times is additional counselors



Plan for Positions for Fall 2022-23, Recommended by the SHAC-Health System Task Force 7.7.22

- Pending Counselors:
 - 1.0 FTE Psychologist—SHAC (expected to start August 2022)
 - .50 FTE in Law School—managed by SHAC (search relaunched)
- Provider positions posted in July 2022 (interviewing candidates):
 - 2.0 FTE Counseling providers (.50 embed expected in African American Student Services)
 - 1.0 FTE Counselor to embed in student housing
- Other crucial positions posted in July 2022:
 - 1.0 FTE Training and Development Specialist/Social Worker (interviewing candidates)
 - 2.5 FTE Administrative Assistant
 - 1.0 FTE Business Analyst
- Note: Start-time as counselors -> 6 weeks to earn credentials



Positions for Fall 2022-23: Budget Impact

- 2.0 FTE Counseling providers with competencies in suicide, substance abuse, and violence prevention and in serving communities of color. The cost for these is \$191.038.00 plus fringe and \$20,000 operational costs for credentialing, IT, equipment and supervision support.
- 1.0 FTE Counselor to embed in student housing. The cost is \$95,519.00 plus fringe and \$10,000 operational costs for credentialing, IT, equipment and supervision support.
- 1.0 FTE Training and Development Specialist/Social Worker. This is the primary interface between faculty/academic departments and services and resources, including CARS and SHAC, and to address where faculty needs and distress interface with student behavior. The cost is \$57,218.00 plus fringe.
- 2.5 FTE Administrative Assistance to supplement the front desk staff and provide key administrative and compliance support at \$143,450 plus fringe.
- 1.0 FTE Business Analyst to facilitate the use of our main technology applications, Medicat (Electronic Health Record and Practice Management systems, including billing and collections) and QS1 (Pharmacy Management), by coordinating closely between the vendors, IT and the super-users of the application. This is \$82,999.00 plus fringe.
- The total cost of this request is approximately \$600,224, not including associated fringe benefits cost. Total cost with fringe is north of \$800,000.
- Provost will provide one-time funds to hire positions and will work with SHAC to examine current SHAC fee structure (\$107 every semester and a third payment in summer) to support positions in the long run. The SHAC student fee is covered by the Opportunity Scholarship.



Timeline to Establish New Mental Health Providers and Hire Additional SHAC Professionals at UNM

New Providers and Hires Timeline	Search Launched	Offer(s) Made &/or Hiring Updates as of 8.1.22
SHAC Counselors:		
1.0 FTE Psychologist	Yes	Yes: to begin in August 22, 2022
2.0 FTE Counseling Providers (.5 to be embedded in African American Student Services)	Yes	Posted; best consideration by 8.1.22 (interviews have
1.0 FTE Counselor: Embedded at Student Housing	Yes	commenced)
SHAC & School of Law:		
.50 FTE Counselor	Yes	Search relaunched*
Additional SHAC positions:		
1.0 FTE Training and Development Specialist/Social Worker	Yes	Interviews commenced week of 8.1.22
2.5 FTE Administrative Assistant	Yes	Posted; best consideration
1.0 FTE Business Analyst	Yes	by 8.8.22

^{*}The UNM HSC School of Medicine, Dept of Psychiatry and Behavioral Sciences is willing to provide support in the interim.



Progress with Internal Communications and Networks





SHAC MONTHLY NEWSLETTER

DIRECTOR'S MESSAGE

- Dispelling Myths and Encouraging Students to Use Services:
 - SHAC newsletter issued monthly
 - SHAC open house in September at the start of term
 - One-stop, all UNM resources, mentalhealth.unm.edu
 - Therapy Assistance Online (TAO): Self-help for stress, anxiety, & depression (for all students-HSC, ABQ, Branches, study-abroad, faculty and staff)
 - Campus Office of Substance Abuse Prevention (COSAP)
 - Dean of Students is currently accepting requests for training of faculty and staff concerning ways to support students in crisis and a video will be prepared so these tips can be accessed on demand



Progress with Internal Communications and Networks

• UNM collaborations: Toward an Integrated Approach

- The UNM Campus Mental Health Team
- Direct Service Units (DSU) Team
- UNM HSC School of Medicine, Dept of Psychiatry and Behavioral Sciences and SHAC collaboration: psychiatry residents in SHAC and other supports
- SHAC-HSC Integration Initiative (led by Dr. Jill Klar), including discussions to explore streamlining patient medical records systems
- SHAC and Student Affairs



Metrics: We will focus on clinical metrics, changes in standardized measures, and our Clinical Load Index

- Clinical metrics include:
 - Number of students served (goal, increase from 6.5% to 20%)
 - Time from Triage to Assessment (goal, decrease to 5 days or fewer)
 - 2 key metrics for students admitted to HSC Psychiatry: After discharge, must be seen within 7 days and 30 days (would typically be seen by SHAC)
- Changes in standardized measures indicating:
 - Improvements in conditions (level of acuity)
 - Greater utilization of all SHAC services (TAO, therapy groups, workshop attendance)
 - After initial increase in reports due to better access to care during the first two
 years, eventual decrease in crisis events across campus (note: a critical mass of
 crisis events occur in student residential life and housing; therefore, planning to
 hire a counselor to serve this population)
 - Increased satisfaction across all sectors with SHAC services (satisfaction surveys issued by SHAC each semester)

Metrics: We will focus on clinical metrics, changes in standardized measures, and our Clinical Load Index

- Changes in standardized measures (continued) indicating:
 - Decreased suicide events
 - We can decrease attempted and completed death by suicide
 - a. bystander intervention
 - b. destigmatizing use of counseling services
 - c. decreasing access to means, especially firearms.
 - As noted before, Black students' suicide rates are overrepresented in the UNM population; therefore, we are planning to embed a new counselor (.50 FTE) at African American Student Services
 - And to address crises events in residence life, we planning to embed a new counselor (1.0 FTE) in student housing

Metrics: We will focus on clinical metrics, changes in standardized measures, and our Clinical Load Index

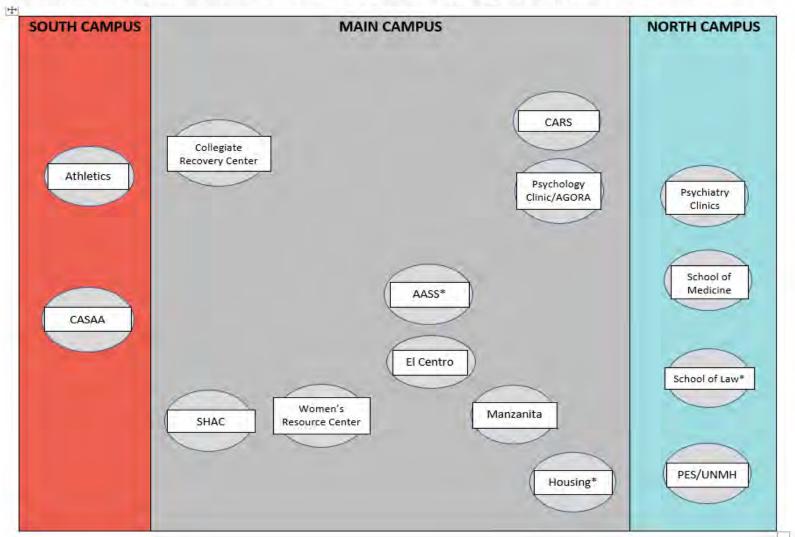
- Staffing metrics include:
 - Improved Clinical Load Index (CLI)--refers to the level of service student health centers have the capacity to provide
 - Decreased wait times at reception
 - Decreased hold times on phones
 - Improved flow for mandated processes such as check-in consents and walk-out statements and scheduling
 - Decreased error in key processes
 - Increased billable hours for providers (no longer engaged in administrative tasks)
- Metrics regarding revenue cycle include:
 - Improved collection of eligibility fees
 - Increased reimbursements and improved reconciliation processes
 - Standardization of the contracting process resulting in:
 - Greater equity
 - Improved collection rates on contracts



In summary, we will start the semester with many improvements.

- New counselors (positions posted in July) will be hired by start of the semester.
 They will begin to engage with residence life, student services units, and the campus community more broadly by September.
- And the newly hired counselors should all be credentialed by October 2022, the time in the semester during which wait times from triage to assessment, typically begin to increase.
- We will have a new psychologist beginning in August.
- We expect that our new Mental Health Training and Development Specialist will begin by start of the semester (interviews taking place week of August 1st).
- Further, crucial staff positions are expected to be filled by start of the semester (Admin 3 and Business Analyst).
- The UNM campus mental health team and direct services units (DSU) team will begin to meet monthly once again.
- We will have set benchmarks for improvement in services and increased student usage of those services due to increased staffing, and we will track those.

Map of Mental Health and Wellness Resources at UNM created by Direct Service Unit (DSU) team

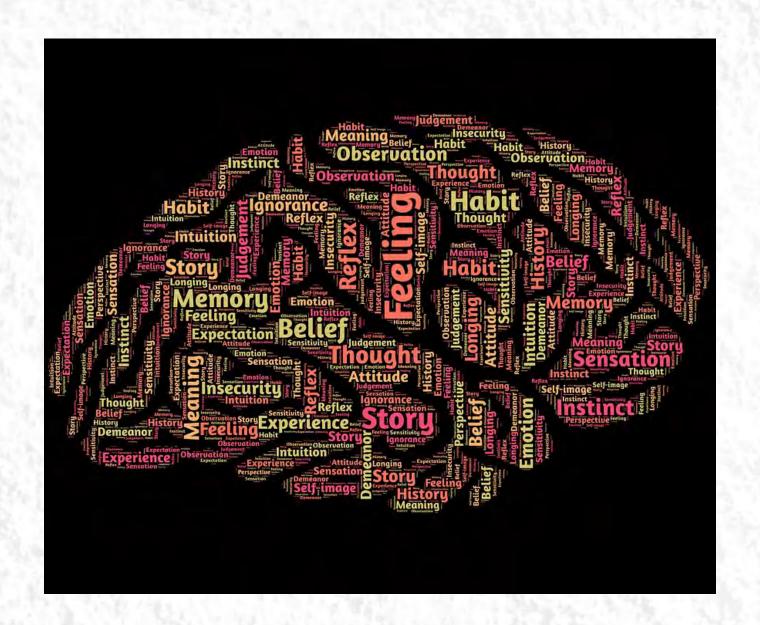




Remaining Gaps

- We will continue to work on an integrated approach to student mental health across ABQ, Branches,
 HSC, Athletics, + throughout the academic year
- We are currently identifying gaps to be addressed
- We will also explore online options, though we would first like to:
 - 1. Assess progress once new counselors are onboard
 - 2. Optimize usage of TAO (Therapy Assistance Online)





Thank you for your advocacy. We welcome questions and discussion.



Supplemental slides

- 1. SHAC-HSC Medical Unit Integration
- 2. Current UNM Resources:
 - Mentalhealth.unm.edu
 - Student Affairs
 - Division for Equity & Inclusion
- 3. DOS's Proposal to address Basic Needs
- 4. Additional Online Resources



Mental Health and Wellness: Student Affairs Team and HSC Input

- Student Health and Counseling (SHAC) Executive Director, Stephanie McIver, Ph.D. (cochair)
- Vice President for Student Affairs (VPSA) Eric Scott, Ph.D. & Acting VPSA Jenna Crabb, Ph.D.
- Director, UNM Resident Life & Student Housing, Megan Chibanga, M.A.
- Dean of Students, Nasha Torrez, J.D.
- Women's Resource Center, Interim Director, Áine McCarthy, B.A.
- Professor and Chair, Department of Psychiatry and Behavioral Sciences, UNM Health Sciences Center (HSC), Mauricio Tohen, M.D, Dr.PH., M.B.A.
- Vice President for Equity & Inclusion, Assata Zerai, Ph.D. (co-chair)

Initial meeting will take place on Monday 18 July 2022; will meet weekly until start of semester, biweekly throughout fall semester, and monthly in spring semester

SHAC and UNM HSC/HS Long Term Collaborative Discussions

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SHAC and UNM HSC/HS

Collaboration = Opportunity

Driving Question – A Longer Term, Bigger Picture: Is there opportunity for SHAC and UNM Health System to work more closely together to improve student health services, and in considering One UNM?

We are guided by these 5 key questions:

- 1. Explore the "WHY" behind an expanded partnership and why one is being considered
- 2. Identify key considerations for a partnership, such as programs and/or structures that need to be preserved
- 3. Determine potential options/models for an expanded partnership
- 4. Do an initial evaluation of the risk/benefits/outcomes of the various partnership models
- 5. Recommend a model/models to evaluate more deeply



Our Team

- Erica Richards, DNP: Administrative Facilitator
- Erika Condrey: Senior EA to UNMMG COO

• SHAC:

- James Wilterding, MD CO-Medical Director
- Stephanie McIver, PhD Interim Executive Director
- Ronica Martinez, MD CO-Medical Director
- Beverly Kloeppel, MD, MBA Past Executive Director
- Nasha Torrez, Dean of Students

UNM Health System:

- Jennifer Phillips, MD UNMMG CMO
- Valerie Carrejo, MD UNMH ACMO Primary Care
- Christina O'Connell, DNP UNMH Director Primary Care
- Cynde Tagg, DNP UNMH ACNO Ambulatory
- Jill Klar, MHA UNMMG COO



Guiding **Principles** and Key Consideratio ns for Partnership

- Recognition of a singular mission of service to the students overall collegiate
 health of students is priority must preserve this mission
- The physical location of SHAC on campus intentionally and strategically located with strong desire to retain
- Faculty members' ability to walk students into the center for warm handoff to mental health triage (also related to physical location)
- · Ease of access for students and ability to see students in a timely manner
- Ability to provide services in a confidential manner; sensitive optics of students being seen by their peers and colleagues when seeking care
- Relationship with Student Affairs provides synergistic student support, as well as faculty and staff support in the mission of campus health and wellness (Care Team and Threat Assessment Team)
- Working daily and interfacing with all of the various colleges and ability to preserve the academic career of students
- Preservation of wran around services.

Radiology	Pharmacy	Physical Therapy	Sports Medicine
Lab Services	Allergy & Immunization	Case Management	Travel Health



Guiding Principles

and

Key Considerations for Partnership (cont'd)

- Training Room and connection to SHAC and Athletics Clinic
- Leverage the systems in place for flu shot clinics, etc.
- Connection to Academic Affairs and Global Education Office for international students and UNM students traveling abroad
- Unique ability to help students on certain visas
- Preserve the ability to have direct conversations with students about key services; highly subsidize key services – keeping costs low or zero
- Keep students heavily involved in communications as they understand how to disseminate to their own population
- Relationship with the student body through student leadership
- Health Promotion
- Retain the academic year model
- SHAC employee retention



Options / Models for Expanded Partnership

SHAC and UNM HSC/HS Collaboration

We Are Here

Operational Approach - DEVELOPMENT

- Model 1 SHAC Original Ask; No change in administration
- Model 2 Dual Report UNM Student Affairs and UNM Health System

Visionary One UNM – Comprehensive Campus Approach

 Model 3 - A comprehensive approach to health and wellness for entire campus community; focus on prevention



Next Step and Our Goal

 NEXT STEP: provide update on operational model development to Senior Leaders from Main Campus and HSC Campus, currently scheduled for October 12

 GOAL: is to have a thoughtfully developed model/s ready for recommendation to Senior Leadership by end of this calendar year



UNM Resources

to promote students' mental health and wellness



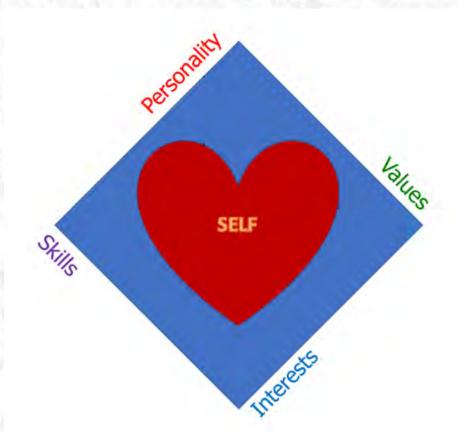
Partners: mentalhealth.unm.edu

- SHAC
 - Therapy Assistance Online (TAO)
- Women's Resource Center
- LoboRESPECT
- Career Services
- UNM Collegiate Recovery Center
- UNM Employee Wellness
- UNM Psychology Department Clinic

- Counseling Assistance and Referral Services (CARS)
- Agora Crisis Center
- Campus Office of Substance Abuse Prevention (COSAP)
- Manzanita Counseling Training Center (Counselor Education)
- SOM Office of Professional
- UNM Hospital Well-Being Program



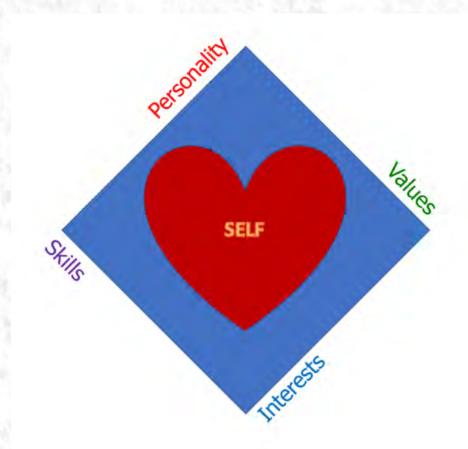
Career Services





- 4 licensed mental health counselors (specializing in career counseling); understaffed
- 1 licensed mental health Manager,
 Career Counseling
- 1 licensed mental health Director
- Provides services to all students, alumni, staff, faculty and community members
- Works collaboratively with all schools/colleges, branches, faculty, and staff
- One-on-one and group career counseling
- Presentations around career and mental health/wellness

Career Services





2021-2022 Metrics

- 1,531 appointments
- 199 walk-ins
- 163 presentations/workshops
 - 9,028 participants
- Approximate wait time for appointment: 2 weeks
- 3 career staff teach classes
 - Graduate Counselor Education classes
 - ASM MGT 398
 - Helped establish mentoring program for ASM



Women's Resource Center (WRC), African American Student Services (AASS), El Centro de la Raza, & LGBTQ Resource Center (LGBTQ-RC): Services to Special Populations

- Women's Resource Center (WRC)
 Counseling Program
- https://women.unm.edu/
 - WRC Counselor conducts an initial intake by phone
 - Team of student counselors available
 - Client meets weekly for a 50-minute session with one of WRC's counselors who are upper-level graduate students in the final stages of their training in the UNM Counselor Education Program
 - Supervised by faculty

- Counselor in African-American Student Services through partnership with SHAC (new) @.5 FTE
- Counselors in El Centro de la Raza and LGBTQ-RC through partnership with WRC and Counselor Education program
- Counselor embedded in Residence Life (new)
 @1.0FTE



Women's Resource Center: Mental Health Services 2022

Spring Semester:

- WRC Counseling provided 600+ clinical hours of free counseling to UNM students and staff on Main campus & North Campus
- GA Counseling Internship Program Coordinator Ivette Acevedo Weatherholtz, LPCC, PhD Candidate provided group training as well as one-on-one 150 hours of supervision to four interns of the M.A. in Counseling Program
- Hired 0.5 FTE Social Worker Miquela Ortiz Upston, MA, MSW, LMSW overseeing Social Work Intern Program following the counseling model, supervising two interns
- Social Work Interns provided 345 service hours in first semester of Pilot year (funded by SFRB) serving students with SNAP Application (including EBT Benefits and Medicaid) Assistance & Resource Navigation
- Hired First full-time main campus Advocate at our center in 50 years of doing Title IX victim services advocacy



Women's Resource Center: Mental Health Services 2022

Fall Semester:

- In partnership with El Centro de la Raza, WRC Counseling & Social Work is expanding to become
 The Mental Health Collaborative
- Nine Interns Across Counseling and Social Work will provide bilingual/bicultural clinical counseling and case management services, available at WRC, El Centro, Vassar House (for HSC learners) and accessible remotely to our students
- Hired 0.75 FTE Advocate to Deliver Advocacy Services on North Campus at Vassar House



Mental Health Collaborative: a Growing **Partnership** Between WRC & El Centro de la Raza

The Mental Health
Collaborative (MHC) is an
interdisciplinary mental health
internship program committed to
delivering:

- Short-term trauma and cultureresponsive in-person and virtual mental health care and advocacy to UNM students, staff, and alumni.
- Competent multicultural supervision and training to advanced graduatelevel internship students in mental health fields (currently open to counseling and social work programs).



Women's Resource Center: Understanding Our Scope of Approaches to Holistic Student Support

Advocacy

- Co-respond as a best practice
- Staff providing services
- · Can explain, support, and
- accompany during CEEO/LEO/Title IX
- · investigations and live hearings
- Focus on reducing negative impacts of DVSAS, building support networks,
- · promoting survivor well-being
- Collaborate with UNM departments & faculty to establish supportive measures

Confidential trauma disclosures, safety planning

Counseling

- One-on-one, set number of sessions per semester, usually one hour weekly
- Utilizing best practices of Telehealth and in-person sessions
- Focus on mental health support and treatment in a clinical setting

ACSW*

- Escort to appointments on campus or in community
- Resource navigation & referrals

- Bilingual, Spanish-only, & bicultural services available
- Interns providing direct service gaining professional training and academic credit
- Case Management interns may be involved in student-led programming, & life of the center for organizational experience
- SNAP & Public Benefits Application Assistance
- Focus on fostering positive connection to community and resources

Social Work

Advocacy, Counseling & Social Work

- Training in trauma-informed, culturally sensitive approaches
- Receive formal supervision by LPCC or licensed Social Worker

Student Affairs High Impact Student Touchpoints

- American Indian Student Services
- El Centro de la Raza
- African American Student Services
- Accessibility Resource Center
- Career Services
- College Enrichment & Outreach Programs
 - New Student Orientation
 - TRIO
 - CEP
 - Asian American Pacific Islander Resource Center

- Dean of Students
 - CARE Team
 - LoboRESPECT
 - Basic Needs Specialist
- Student Activities
 - Chartered Student Organizations
 - Greek Life
- Women's Resource Center
- Veterans & Military Resource Center



An Overview of the UNM LGBTQ Resource Center



- Confidential advocacy
- Notable Programs
 - HIV Testing
 - Counseling
- Student Peer Groups
- Safe Zone Workshops
- Services for students, faculty and staff
- Works collaboratively with AASS, AISS, AAPIRC, EI Centro, WRC, ARC, VRC



Student Wellness & Mental Health Support Offered by the Dean of Students Office



Nasha Torrez, J.D. – Dean of Students

Greg Golden – Assistant Dean of Students

Lisa Lindquist – Director of the LoboRESPECT Advocacy Center





Programs to Alleviate & Address Financial Stressors for Students

- The Short-Term Loan Program
 - https://dos.unm.edu/services/short-term-loans.html
- The Center for Financial Capability
 - https://cfc.unm.edu/
- The Powering Success/Stay at UNM Loan Program
 - https://www.nusendafoundation.org/partner-programs/powering-success



The Short-Term Loan Program

Gives students access to a low interest short term loan to avoid a pay day lender and meet a financial need in a pinch.

Eligibility Requirements

- A 2.0 or higher GPA
- Current enrollment at UNM for at least 6 hours
- Past due balance in Bursar's Account must be less than \$200.00
- The maximum loan amount is \$800.00 (plus the 7% service charge)
- Only two loans may be awarded per semester
- Short-Term Loans and the associated 7% service charge must be repaid within a minimum of 45 days of the application date.
- Loans paid after 45 days are subject to the 1.2% monthly past due fee assessed by the Bursar's Office

The Short-Term Loan Program

2018

- 545 Loans Awarded
- 127 Repeat Requesters
- 37 Past Due Loans

2019

- 407 Loans Awarded
- 93 Repeat Requesters
- 23 Past Due Loans

2020

- 214 Loans Awarded
- 43 Repeat Requesters
- 13 Past Due Loans

2021

- 92 Loans Awarded
- 24 Repeat Requesters
- 14 Past Due Loans

2022

- 94 Loans Awarded Jan –
 Present
- 22 Repeat Requesters
- 21 Past Due Loans

The Short-Term Loan Program

- Online loan application & promissory note approval process.
- Reduced number of short -erm loans reflects money conscientious & borrow conscientious student population. Tightened requirements for borrowers.
- Remote operation drastically impacted student awareness of these services.

The Center for Financial Capability

UNM's CFC was the 1st higher education financial literacy center started in NM in partnership with private financing.

Recently, increase funding by **52**% & entered a 3yr funding agreement with Nusenda Credit Union, for \$75,000/year for a total of \$225,000.

- Services Offered:
 - 1:1 Peer Coaching uses motivational interviewing to facilitate sessions with students on financial literacy topics & money management.
 - Workshops offered around campus on financial literacy, with scholarship raffles for attendees.
 - Financial capability training as part of New Student Orientation & in partnership with University College during the academic year.
 - Tax Assistance.
 - Assistance in filing for SNAP benefits.



The Center for Financial Capability

- Financial-related stress strongly impacts students' perceptions of their financial wellbeing (Poplaski, Kemnitz, & Robb, 2019). Britt et al. (2017) also investigated the relationship of financial stress on retention rates, sharing that high financial stress is shown to increase stop out behaviors.
- CFC services have been reported by students to significantly decrease their financial related stress:
- After a financial consultation with one of the CFC peer coaches, the average reported reduction in stress level (on a 1-10 scale) was reported as follows:
 - Fall and Spring 2021 31% reduction in financial related stress
- Tax prep consultations are the most popular CFC service:
 - prepared 37 tax returns and delivered over \$58,478 in returns to 37 students and saved students \$5180 all together on tax prep services and software

The Center for Financial Capability

- After a decrease in student participation during remote operations, CFC assisted approximately 100 students in Fall 2021 & Spring 2022 with services, either through public workshops, financial consultations, or tax preparation.
- Staffing includes 2 student employees at 15 hrs/wk & a marketing student 5 hrs/wk.
- Increased funding from Nusenda will increase staff hours to allow for CFC to scale up & serve a larger number of students.

The Powering Success/Stay at UNM Loan Program

- Stay@UNM micro-aid is a form of emergency financial assistance provided by the UNM with support from Nusenda Federal Credit Union. This aid is provided with short turnaround & an opportunity to have most of the amount forgiven by making academic progress, meeting a financial education requirement, & making minimum payments.
- DOS provides financial literacy support to prevent future financial mismanagement. Social work services provided to alleviate immediate challenges posed by financial distress (food insecurity, rent assistance, transportation, mental health resources etc.).
- Serve a small population of very high need, acute student issues.
 - 8-15 students at anytime over the last 2 years



Basic Needs Support

- Lobo Food Pantry to address food insecurity amongst students.
 - https://loborespect.unm.edu/services/campus-lobo-food-pantry.html

 Dream of providing Short Term Emergency On-Campus Housing for students facing housing insecurity.



Basic Needs Support

The Lobo Food Pantry

2019 - Fall Semester = 385 total on site visits

2020 - Spring Semester (595) Summer Semester (302) Fall Semester (294) = 1,191 total on site visits

- COVID guidelines were in place, limited to two visits per month
- During COVID we hosted weekly curbside pantries and expanded our services to include distributing over 10,000 lbs of fresh produce.

2021 - Spring Semester (372) Summer Semester (48) Fall Semester (955) = 1,375 total on site visits

 Moved to SUB location in October 2021-resulted in major visitor spike, from 372 visits to 955 visits.

2022 - Spring Semester (1,502) Summer Semester (266) Fall Semester (unknown yet) = 1,768 total on site visits

Note: Our numbers reflect that we are ahead of past numbers before Fall 2022

Total # of visits: 4,719



Grant Funding Received to Expand Pantry

Roadrunner Internal Supply Grant: Requested & received \$3,494.59

Inventory from grant:

- 1 2-Tiered basket display stand
- 1 3-Tier basket display
- 2 Magnet Chalkboards
- 3 Liquid Chalk Markers, set of 8 each
- 3 A-frame metal signs
- 1 18" x 24" laminated poster
- 1 Produce Stand
- 2 Produce bags (3,500 bags each)
- 5 Reusable shopping bags (100 bags each)
- 1 Flat Top 39" Freezer
- Various nutrition and portion control posters and handouts
- 1 Hand out/flyer stand

Sandia Labs: Requested \$20,000, received \$5,000

Inventory from grant:

- 4 9ft tall clear industrial refrigerators.
- Any remaining funds will be used for marketing







Food Insecurity Responsibilities & Initiatives

Responsibilities:

 Oversee Lobo Food Pantry daily operations, knowledge of campus and local resource, maintain clean and safe shopping environment, manage food donations and order deliveries, and provide information on local and campus resources for food, housing, medical prescriptions, clothing, work force opportunities, LoboRESPECT services

Current Initiatives:

- Expanded the pantry offerings to include fresh items in summer 2022
- Trained to assist students with SNAP and other additional community resources
- Provided pantry tours to expand education around food insecurity and resources available to students both on and off campus
- Continually update online resource guide as a reference for various resources (checking phone numbers, website links, updating hours, expanding resources listed)
- Creating an updated survey for students that currently utilize the Lobo Food Pantry

Future Opportunities:

- Develop relationships with local and campus communities that promote receiving produce and perishables (currently collaborating with Lobo Garden)
- Introducing two student work studies to provide time for the Basic Needs Specialist to sit with student to review additional resources outside of the pantry (case management)
- Expand hours to provide accessibility to more students
- Collaborate with Chartwell's to explore relationships with vendors to ensure consistent quality donations
- Explore food rescue initiatives
- Collaborate with various academic departments to showcase the pantries abilities (ex. Nutrition and Dietetics or Sustainability Studies)
- Develop events that occur each year, or in parallel to already established events (large donation drive during Welcome Back Days, Homecoming, athletic events, Holiday events, theatre events, cultural events, SNAP application events with WRC)



Basic Needs Support

DREAM: Short-Term Emergency On-Campus Housing Program Goals:

- Provide safe temporary housing to help students with extreme need to find more stable long-term living arrangements
- Connect students to on- and off-campus resources to address many of the factors that may have contributed to them needing emergency housing. Examples:
 - Financial Literacy
 - Mental Health Support
 - Academic support
- Research the efficacy of the pilot program and how to contribute to retention and graduation rates



Infrastructure needed for Pilot Program Success:

- Full time staff person (would be great to keep the Basic Needs Specialist we currently have, but need funding to continue.) Duties may include:
- Eligibility review and outside referrals
- Orientation to review rules and expectations
- Weekly 1-hour meetings with student to foster connection to resources and transition
- Data collection for ongoing review
- •Specialized resident advisor (RA) within housing unit



COST PROPOSAL FOR UNM PILOT PROGRAM

On campus housing location	Cost per night/ single occupancy room	One student	Longest length of stay) 4 weeks/ 28 nights)	Housing cost per student per month	Staff position to support program (\$56,500)	Total pilot program cost per month per student	
Student resident center (5 single rooms, 2 shared bathrooms, 1 shared kitchen/ living room	34	l	28	\$952	\$471	\$1,423	
	Cost per night/singe occupancy room	Total # of single occupancy rooms for pilot program	Longest length of stay (4 weeks)	Housing cost per month for 10 student pilot program		Total pilot program cost per month	Total pilot program cost per year
	\$34	10	28	\$9,520	\$4,708	\$14,228	\$170,736





- The Campus Assessment Response and Education (CARE) Team- Specialized and trained collection of professionals from key areas of student service areas. CARE Team model approach is designed to intervene early in student's trajectory, before problematic behavior escalates and becomes a conduct case.
- Threat Assessment Team (TAT)- Small, nimble collection of professional who assess possible student behavior which may pose a threat to student safety on campus.
- CARE Cases increase since 2019
 - CARE Cases 2019-2020: 391
 - CARE Cases 2020-2021: 491
 - CARE Cases 2021-2022: 853
- TAT referral cases average 25 annually since establishment of the TAT.
- Social Worker/Cases Management follow up and support

Student Rights & Responsibilit y Staffing Needs

Current Staffing:

- Assistant Dean of Students:
 - Visitor Code of Conduct, Visitor Bans
 - Chartered Student Organization Code of Conduct
- Student Conduct Officer:
 - Title IX sanctioning
 - Suspension/Expulsion Code of Conduct investigations & sanctioning
- Associate Conduct Officer:
 - Lower-level conduct cases, like parking infractions & academic dishonesty
 - Background checks
- Behavioral Intervention Specialist:
 - CARE and TAT cases
- .25 FTE Social Worker for CARE follow up

Optimal Staffing:

- Student Conduct Officer:
 - Title IX Sanctioning
 - Supportive Measures: NCD's & Interim Bans.
- NEW Student Conduct Officer (Grade 12, \$55k + fringe):
 - Chartered Student Organizations
 - Suspension/Expulsion Code of Conduct investigations & sanctioning
- Associate Conduct Officer
 - Lower-level conduct cases
 - Background checks
- NEW Restorative Justice & Dispute Resolution Specialist (Grade 12, \$55k + fringe)
- Behavioral Intervention Specialist
 - CARE & TAT case
- NEW .5 FTE Social Worker for CARE follow up (\$15k + fringe)

Total requested increase: \$125k + fringe in recarring money

Supporting Students in Crisis

Overall conduct case load decreases (below) indicate that CARE model is working. Increased CARE cases are designed to intervene before a student violates a policy. Thus, reducing the number of instances where students are being charged under the code of conduct. More staffing and more resources for CARE will continue to expand this trend.

Average of 115 Visitor Code of Conduct Violations/ year impact amount of available time spent serving and working through student cases.

Click to add text

2018-2019		2019-2020		2020-2021		2021-2022	
Violation Type	Cases						
Code of Conduct	208	Code of Conduct	163	Code of Conduct	73	Code of Conduct	79
Visitor Code of Conduct	126	Visitor Code of Conduct	112	Visitor Code of Conduct	79	Visitor Code of Conduct	143
No Contact Directives	28	No Contact Directives	28	No Contact Directives	11	No Contact Directives	80
Preadjudication	25	Preadjudication	29	Preadjudication	13	Preadjudication	13
Policy Violation Sanction	15	Policy Violation Sanction	8	Policy Violation Sanction	12	Policy Violation Sanction	3
Academic Integrity	57	Academic Integrity	37	Academic Integrity	125	Academic Integrity	107

Total	459	Total	377	Total	313	Total	425



Supporting Students in Crisis

Respondent Support Services

Designed to provide comparable services to students accused of violating policies pertaining to sexual misconduct and Title IX.

- Five (5) Volunteer staff have supported 47 respondents in process navigation, connection to resources and supportive listening since 2017.
 - Average eight (8) students/year)

Supporting Students in Crisis

LoboRESPECT Advocacy Center (LRAC) Services:

- Provide communication with faculty when students are unable to or uncertain of communicating on their own behalf
- Create strategies with students, sometimes including faculty or other staff, to create a plan for academic success, engaging in support services, or re-integrating to the University after a mental health break from UNM
- Serve as a first stop to help students navigate the institution policies and processes, helping them to understand their options so they feel more confident to move forward
- Provide confidential support for survivors of sexual trauma

Supporting Students in Crisis LoboRESPECT Advocacy Center **Staffing**

Optimal Staffing for LRAC:

- Director (\$75k + fringe)
- Campus Advocate (\$46k + fringe)
- Trainer (Grade 12, \$42k + fringe)
- Program coordinator (Grade 10, \$40k + fringe)
- Basic Needs Position (\$42K + fringe recurring)

Total requested increase: \$95k + fringe in recurring money

Current:

- Program Manager (\$62k + fringe)
- Campus Advocate/Trainer (\$46K + Fringe)
- Basic Needs (\$42k + fringe, one time funding)
- Program Coordinator for Intake (\$42K vacant)



References:

- Britt, S. L., Ammerman, D. A., Barnett, S. F., & Jones, S. (2017). Student Loans, Financial Stress, and College Student Retention. *Journal of Student Financial Aid, 47*(1), 25-37.
- Poplaski, S., Kemnitz, R., & Robb, C. A. (2019). Investing in Education: Impact of Student Financial Stress on Self-Reported Health. *Journal of Student Financial Aid*, 48(2), 1-18.



Additional possibilities: there are several online providers. One is TIMELYMD (cost: \$33 per headcount; total: \$886,743)

TimelyCare | Enabling + Integrating Well-Being

Student centered health and well-being takes a village. When you work with TimelyMD we enable well-being beyond the care setting. The below services are included in most packages offered.



Health Coaching

A student's personal health cheerleader and guide to implement lifestyle changes to help improve overall health and well-being.



Care Navigation + Basic Needs

Care coordinators help make sure students know and understand the next steps in their care.



Digital Self-Care

Self-serve, well-being content designed to enhance a sense of calm, rest, and self-esteem both live and on-demand.



Faculty + Staff Support

Train your faculty and staff to spot the signs of student distress and help students connect with TimelyCare.







REQUEST FOR CAPITAL PROJECT APPROVAL for

UNM Comprehensive Cancer Center TomoTherapy Machine Replacement

UNIVERSITY OF NEW MEXICO

August 16th, 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:

UNM Comprehensive Cancer Center TomoTherapy Machine Replacement

PROJECT DESCRIPTION:

The UNM Comprehensive Cancer Center TomoTherapy Machine Replacement will allow the UNMCCC to continue to deliver life-saving patient care at current levels of clinical volume.

The project will design, procure, decommission, renovate, install, and commission one (1) new replacement linear accelerator in the existing radiation vault which currently houses the Accuray TomoTherapy accelerator. As radiation vaults are typically purpose-built structures - designed and constructed specifically for the equipment intended to occupy the space - installation of new equipment necessitates modification of the existing radiation shielding system to continue to provide for occupational and public safety.

The new accelerator will expand existing Radiation Oncology services, equipping the vault with a state-of-the-art linear accelerator able to perform sub-millimeter tolerance Stereotactic Radiosurgery (SRS), Stereotactic Body Radiation Therapy (SBRT), and Intensity-Modulated Radiation Therapy (IRMT). Stereotactic radiation treatment means that a specially designed coordinate-system is used for the exact localization of the tumors in the body in order to treat it with limited, but highly precise treatment fields. This involves the delivery of a single, high dose radiation treatment, or a few fractionated radiation treatments (usually up to 5 treatments). A high potent biological dose of radiation is delivered to the tumor, improving the cure rates for the tumor, in a manner previously not achievable by standard conventional radiation therapy.

Expected start of construction will be December 2022, and will be expected to continue through July 2023. The project will meet or exceed LEED Silver v.4 certification, and further reduce UNM energy



consumption by including energy efficient lighting, building control systems, and low water usage plumbing fixtures. No impacts to parking are anticipated at this time.

PROJECT RATIONALE:

The TomoTherapy accelerator (2008) is well past the design lifetime of ten (10) years, and is currently declared by the manufacturer to have limited support with "at-risk parts". Should any of these key components fail, the machine will become inoperable with no advance warning, significantly impacting patients currently under treatment, and those awaiting treatment (see attached Fig. 1).

Completion of this project is essential to meet the needs of New Mexico's cancer patients. Designated by the State Legislature as the Official Cancer Center of New Mexico in 2003, and as one of the nation's 51 pre-eminent National Cancer Institute (NCI) Designated Comprehensive Cancer Centers in 2015, the UNMCCC brings significant federal funding to New Mexico for cancer research, education and training, community outreach programs, and access for all New Mexicans to the most advanced cancer treatments.

The UNMCCC is New Mexico's sole provider for many highly specialized cancer services and provides access to innovative cancer clinical trials, new drugs, and therapies. The UNMCCC is the state's largest, oncology physician practice (132 oncology board certified physicians including many of the State's only fellowship trained/board certified cancer surgical specialists), and over 450 physician assistants, nurses, pharmacists, genetic counselors, and social workers. The UNMCCC is often the last resort for many New Mexicans with advanced cancers, particularly for those patients who do not have the financial means or the family circumstances to travel out of state for care.

The UNMCC clinical practice and patient volumes have grown tremendously since the facility opened in September 2009. The incidence of cancer in New Mexicans is increasing at a rate of approximately 3% per year. With the aging of our population, all New Mexico healthcare systems are experiencing an increasing cancer burden. Cancer is a leading cause of illness and death in New Mexico. In 2022, an estimated 11,030 new cancer cases will be diagnosed among New Mexico residents and 3,830 New Mexicans will die of cancer. Nonetheless, survival from cancer continues to increase (nationwide, 68% of adult cancer patients now live 5 or more years) due, in part, to early detection and availability of "targeted" drugs and treatments for some types of cancer that were once considered untreatable (e.g., certain types of melanoma, leukemia, lung, pancreatic, kidney and bladder cancers). These patients now need access to specialty cancer care, often which only the UNMCCC can provide. Focusing on the current UNMCCC Radiation Oncology service, the current facility is fully maximized with greater than 110-120% utilization of radiation oncology capacity, thus necessitating the addition of later evening and weekend shifts for the provision of radiation treatment.

Successful completion of this project is essential for the UNMCCC and New Mexico to maintain a national federal designation as one of the nation's NCI Designated Comprehensive Cancer Centers, providing not only this important distinguishing designation, but also access to significant federal funds for statewide clinical and research programs. A key component of our renewal application, required every 5 years, is the commitment and demonstration of continued reinvestment from both the Institution and State Legislature for research, community outreach, and delivery of new clinical services and trials. This proposed replacement allows the UNMCCC to show this continued support and commitment.

FUNDING:

The total estimated project budget for the UNM Comprehensive Cancer Center TomoTherapy Machine Replacement is \$4,066,775.

DESCRIPTION		COST
PROFESSIONAL SERVICES	\$	177,599
MACC	\$	1,931,250
CONTINGENCY	\$	193,125
NM GRT	\$	181,280
1% ARTS	\$	21,244
EQUIPMENT	\$	1,750,000
TOTAL	\$ 4	1,254,498

TOTAL	\$ 4,254,49	 98
UNMCCC/HSC MATCHING FUNDS	\$ 1,254,49	98
HB285 SEVERANCE BOND PROJECTS – F3141	\$ 3,000,00	00
DESCRIPTION	REVENU	JE

PROJECT SITE:

Keynote #2 – UNM CANCER CENTER

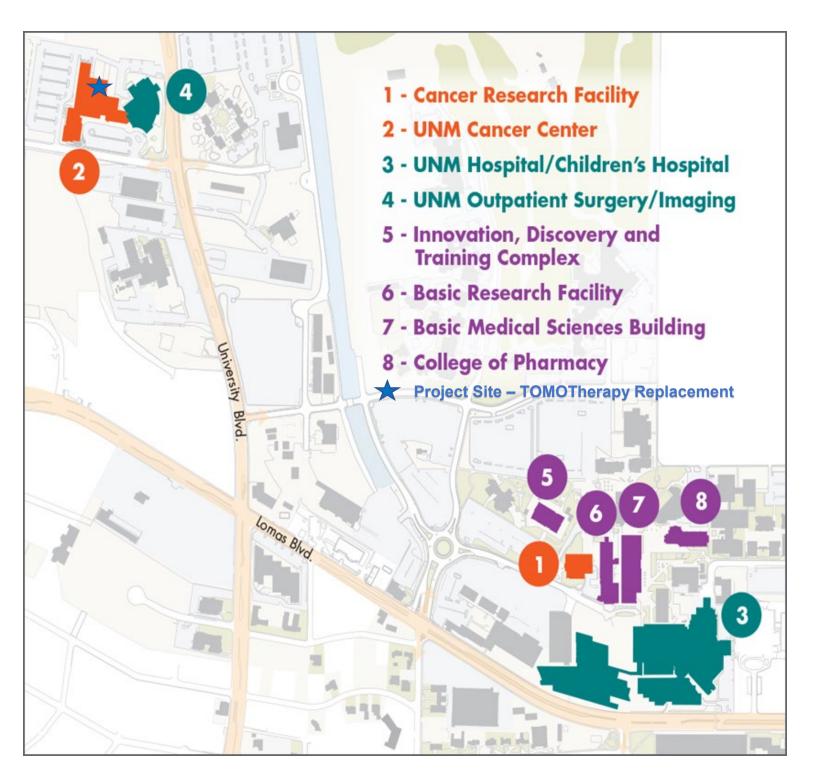


FIGURE 1



Date: 6/23/2022

To Whom It May Concern:

This letter is to support the urgent replacement of the Radiation Oncology linear accelerator known as Tomotherapy, which has been operational since 2008. The Tomotherapy machine and its associated system are well past its lifetime of 10 years (Ref1).

Despite the fact that the system is not declared by Accuray to be end of life/end of support, it is currently declared to have limited support with "at risk parts" (Ref 3).

According to our current service contract, the system covered by this agreement has been transitioned to a "limited support" status by Accuray. Accuray has listed many of the key components as "at risk parts" (Ref 3). This means if any of the "at risk parts" fail, the Tomotherapy machine would be inoperable without having any notice.

This would create an emergency since 22 patients (per day) would not be able to continue their radiation treatments, and we would lose the capacity to treat 22 patients in the future. This will lead to adverse cancer treatment outcomes such as lower cure rates, less pain control and even death due to suboptimal treatments and delay.

Thus, we strongly recommend the replacement of the linear accelerator as soon as possible to ensure continued care of patients.

Ref1

https://www.accuray.com/wp-content/uploads/t-spg-00725-1.pdf

Ref 2

Executed service contract-attached

Ref 3

At risk parts:

- 1. Legacy Couch (HP Couch)
- 2. 7" Workstations (Precision)
- 3. Siemens Linac (Twin Peak)
- 4. Green Tube Magnetron (Blue)
- 5. Stationary Control Computer (SCS instead of STC/DRS)
- 6. Gen I-VI Data Servers and Computing Systems (iDMS)

7. First-Generation Jaws and Jaws Casting (Jaws II – in Precision)

David Y. Lee, MD PhD

Medical Director of Radiation Oncology

Patricia Sansourekidou, PhD

Director of Medical Rhysics

Zoneddy R Dayao, MD Professor of Medicine Chief Medical Officer

Interim Division Chief, Hematology/Oncology

The Maralyn Budke Endowed Professor in Cancer Care Delivery

University of New Mexico Comprehensive Cancer Center





Warranty Information

If any Accuray products are modified in any manner all warranties associated with such products shall become null and void. Accuray Incorporated does not assume any responsibility or liability with respect to unauthorized modification or substitution of subsystems or components.



With proper care and maintenance, the expected service life of the system is 10 years.

The Accuray System, including each computer workstation and associated system software, has been validated to demonstrate that the system will perform as expected. The installation of additional software not released by Accuray Incorporated (e.g. third party, off-the-shelf, etc.) on these computer workstations is not permitted. This includes any Microsoft® Windows® updates. Any effect on the safe and intended operation of the Accuray System caused by the introduction of additional software is unknown and Accuray cannot be responsible for any impact caused by adding such software.

Hardware and Software Maintenance

Only qualified service personnel should service or maintain system hardware components. If you feel that Accuray System hardware components or associated features or functions do not perform as expected, or they provide results that are inconsistent with your established clinical and research protocols, call Accuray Customer Support (North America) at 1-866-368-4807, contact your Distributor, or visit the Accuray Technical Solution Center located at www.accuray.com/Services-Support.

Device Disposal

When an Accuray product reaches the end of its useful life and your facility desires to remove the device, contact Accuray Customer Support to decommission, uninstall, and appropriately dispose of the components.

Use of Third-Party Software

Accuray Incorporated's software is being distributed together with certain third party software that is made publicly available under open-source software licenses. Notices relating to such third party software and the license terms under which these software components were obtained by Accuray are located in this user's guide, in any applicable release notes, or in the about box that displays to the customer for the appropriate software program. Source code for an applicable open source software component is available upon written request. Automatic image registration is based on routines in Numerical Recipes: The Art of Scientific Computing, published by Cambridge University Press, which are used with permission.

Use of Third-Party Hardware

Use of other Medical Devices and non-Medical Devices within the Accuray Treatment Delivery system room must be assessed by the responsible party at the customer facility to ensure that use of the device does not introduce possible safety limitations or other compatibility concerns.

Instructions for Use of the Accuray System

Safe operation of the Accuray System requires careful attention to the serious hazards associated with the use of linear accelerators and complex radiation therapy equipment and ways to avoid or minimize the hazards, and familiarity with emergency procedures. Untrained or careless operation of the Accuray System can damage the system, its components or other property; cause poor performance; or lead to serious bodily injury and possibly death. Anyone who operates, services, maintains, or is otherwise associated with the Accuray System must read, understand, and be thoroughly familiar with the information in this manual, and take precautions to protect themselves, their associates, patients, and the equipment. At each step in the installation, specific warnings and cautions are given for specific actions.

Personnel must be trained by Accuray Incorporated before the Accuray System is used for research or clinical purposes. Accuray System documentation was originally drafted, approved, and supplied in English (US).

Prescription Device Statement



Caution: Federal law restricts this device to sale by or on the order of a physician.

REF 1

ACCURAY

Accuray Direct Transition Service Agreement Page 8 of 14

Customer to operate the System in accordance with the Specifications, (iv) use by untrained operators, (v) e-Stops, power outages or the like or (vi) the negligence of any party other than Accuray, will be calculated as Uptime.

Customer is responsible for 6.3. Reports. recording and reporting Downtime to Accuray. Reports for the previous month's Downtime shall be provided to Accuray on or before the fifteenth (15th) day of each month.

6.4. Failure to Meet Uptime Guarantee. For each Agreement Year during the Agreement Term, if Accuray achieves an Uptime less than the Uptime Guarantee, if any, the Agreement Term will be extended one (1) week for every percentage point or fraction thereof below the uptime percentage set forth in Attachment A, not to exceed 60 days.

7.1. Accuray shall make a commercially

7. Replacement Parts.

reasonable effort to supply at the time of need or stock in a proximate or regional location all tools, equipment and replacement parts as Accuray would reasonably expect to be required to perform the required repairs and return the System to good working order. Accuray shall make a commercially reasonable effort to maintain at its factory or service center(s) a stock of replacement parts, including, in particular, long-procurement-lead-time parts. The System covered by this Agreement has been transitioned to a "Limited Support" status by Accuray. Accuray may be unable to provide replacement parts, or the delivery of replacement parts may be delayed. Accuray will make commercially reasonable efforts to provide necessary replacement part(s). In the event Accuray is unable to supply such replacement part(s), Accuray will notify Customer in writing and Customer shall have the right to terminate this Agreement within thirty (30) days of Accuray's written notice by written notification to Accuray and such termination would be effective as of the date in which such replacement part was originally requested by Customer. Termination as permitted in this Section will be Customer's sole recourse in the event Accuray is not able to provide parts or is delayed in delivery of parts. Any prorated payments made in advance by Customer will be refunded by Accuray as of the effective date of such termination. For the avoidance of doubt, Customer shall not be entitled to receive any refund of service fees for services already provided or for the service period elapsed prior to the effective date of termination. There shall

7.2. Replacement parts used under this Agreement may be either new or refurbished at Accuray's choice. All replacement parts and assemblies provided will be manufactured in accordance with Accuray's quality system, and any applicable laws and regulations. Parts replaced under this Agreement become the property of Accuray and will be disposed of or

be no penalty for termination.

recycled as required under applicable laws, by field Accurav service engineers. Notwithstanding the foregoing and to the extent required by applicable laws, all parts that are considered by local regulation to be "hazardous" "coutaminated" waste, or material that requires "special handling" will be disposed of, recycled, or retained by Customer at Customer's facility upon Accuray's request.

8. Exceptions and Exclusions.

8.1. Accuray may, at its option, suspend performance of its obligations under this Agreement in the event of any of the following. and Customer shall be responsible for additional costs incurred as a result of services provided by Accuray as a result of the following:

8.1.1. Damage from fire, accident, vandalism, abuse, water, smoke, floods, lightning, natural disasters or other calamities commonly defined as "Acts of God," or anything external to the System, including building structural deficiency or power supply, heating, ventilation, or air conditioning fluctuation or failure.

8.1.2. The negligence of Customer, or the abuse, misuse, alteration or improper storage of the System.

8.1.3. System hardware or software alterations of any kind not authorized by Accuray; any removal or relocation of the System from the Site (other than by Accuray); or combining the System or any part thereof with any product not specifically approved in writing by Accuray.

8.1.4. Any cybersecurity incident, including malware, computer virus, or any other malicious act or suspicious event that disrupts, or attempts to disrupt, the operation of an Accuray Deliverable.

8.1.5. Failure to provide access as reasonably required to execute the services hereunder.

8.1.6. Failure to operate the System in accordance with the Specifications or any written instructions from Accuray, including warm-up procedures, QA procedures (including maintenance of QA log), planned maintenance, and normal operator adjustments.

8.1.7. Failure to maintain the Site and (including environment temperature. ventilation, humidity control, power and water quality, line current conditions and fire protection system) in a condition suitable for operation of the System as provided in the Specifications, or failure to maintain the System and the Site in a clean and sanitary condition, or to clean and decontaminate the System after contact with blood or other potentially infectious material. Customer agrees and understands that Accuray shall not provide any sanitization or decontamination services.

8.1.8. Failure to make payments in accordance with the payment schedule set forth in

8.2. If corrective action or adjustment of the System is performed by Customer's staff at the direction of Accuray in accordance with such directions, such action or adjustment shall not

Ref 2

reduce Accuray's responsibility under this Agreement or liability for the performance of the System.

8.3. Nothing in this Section shall limit Accuray's other rights under this Agreement, including but not limited to Accuray's rights under the Termination Section below.

9. Termination.

9.1. Termination for Convenience. Customer shall have the right to terminate this Agreement. for any reason and at any time, upon thirty (30) days' prior written notice to Accuray.

9.2. Termination for Breach. Each party reserves the right to terminate this Agreement by written notice upon the breach of the other. An event of breach may include, but is not limited to, failure to make payment due under this Agreement, failure to provide access as required to execute the services contemplated by this Agreement or failure to perform and log QA. If the breaching party is unable or unwilling to cure or make a good faith effort to cure such breach within thirty (30) days of actual written notice the other party shall be relieved of all obligations under this Agreement and notwithstanding the Termination Section above, such party may terminate the Agreement immediately upon expiration of such thirty (30) day cure period.

9.3. Each party also reserves the right to terminate this Agreement effective immediately upon written notice if the other party becomes the subject of any voluntary or involuntary bankruptcy, receivership, or other insolvency proceedings or makes an assignment or other arrangement for the benefit of its creditors. Notwithstanding the foregoing, Accuray reserves the right to terminate this Agreement effective immediately upon written notice should Customer be nationalized or has any of its material assets expropriated.

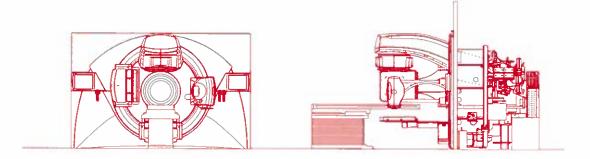
9.4. In the event of termination as set forth above, each party shall continue to perform its obligations under this Agreement until the effective date of such termination. Any prorated payments made in advance by Customer will be refunded by Accuray as of the effective date of such termination. For the avoidance of doubt, Customer shall not be entitled to receive any refund of service fees for services already provided or for the service period elapsed prior to the effective date of termination.

9.5. Termination shall not be the terminating party's exclusive remedy, and the terminating party shall retain all other available legal and equitable remedies.

10. Indemnification, Limitation of Liability and Warranty Disclaimer.

10.1. With respect to bodily injury or damage to real or tangible personal property, each party (in such capacity, the "Indemnifying Party") will indemnify and hold harmless the other party and its Affiliates (together, the "Indemnified Party") for all damages that the Indemnified Party becomes legally obligated to pay to a third party

ELEKTA, INC VERSA HD DELIVERY SYSTEM



Prepared For:

UNIVERSITY OF NEW MEXICO
CANCER CENTER
ALBUQUERQUE, NEW MEXICO

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SUITE 50
ATLANTA GEORGIA 30346
Tel. (770) 300-9755
www.eablist.com

UNIVERSITY OF NEW MÉXICO CANCER CENTER VAULT I ALBUQUERQUE, NEW MEXICO

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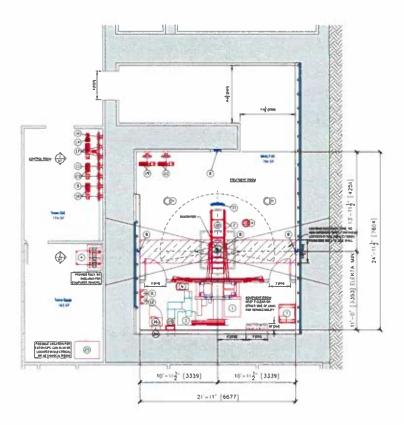
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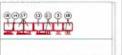
PROJECT: ONC22008



Preliminary Equipment Layout University of New Mexico Cancer Center (Vault 3) Albuquerque, NM - 08.08.2022

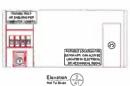






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GENERAL SPECIFICATIONS AND NOTES

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7: CONTLICT

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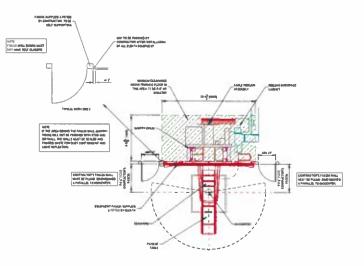
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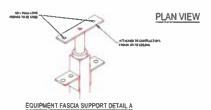
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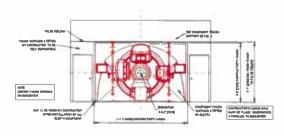
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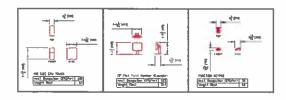
VERSA HD DELIVERY SYSTEM

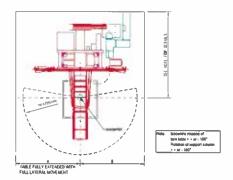






FRONT VIEW





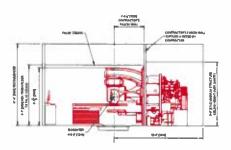
SPACE DIAGRAM

NOTE

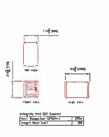
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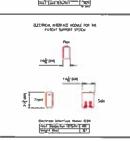
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MEDICAL FACILITY DEGGN
400 PERIME TER CENTER TERRACE
SLITE 50
ATLANTA GEORGIA 30346
Tol. 1770, 300-9725
www.elekta.com

UNIVERSITY OF NEW MEXICO
CANCER CENTER VAULTS
ALBUQUEROUE, NEW MEXICO

C. Wiley

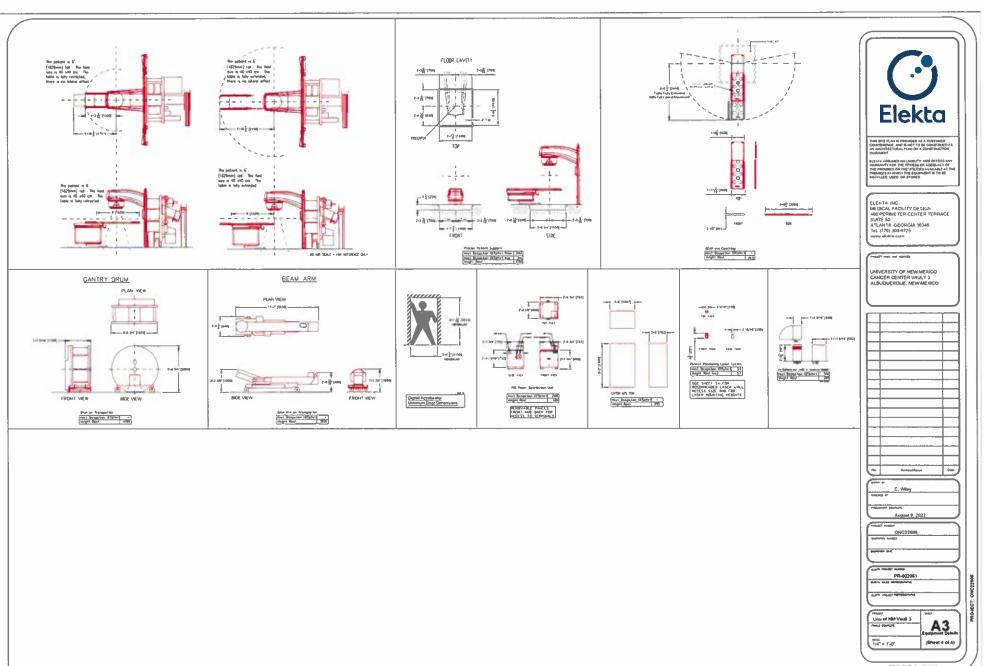
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August 8, 2022

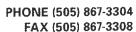
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PROJECT: ONC22000



PROJECT: ONG22008





135 CAPITOL SQUARE DRIVE ZIA PUEBLO, NM 87053-6013

April 19, 2022

Mr. Mark Mitchell, Chairman All Pueblo Council of Governors 2401 12th Street NW, Suite 201N Albuquerque, NM 87401

Dear Chairman Mitchell,

I am writing on behalf of the Pueblo of Zia Tribal Administration regarding the soon to be open seat on the University of New Mexico Hospital (UNMH) Board of Trustees. As you know, Trustee Erik Lujan's term is ending in June 2022. His nomination was recommended by the All-Pueblo Council of Governors to UNMH back in 2015. Trustee Lujan along with Trustee Kurt Riley, APCG's appointee to the Board, helped establish a strong working relationship with UNMH on behalf of the 19 Pueblos of New Mexico and I would like to see this relationship continue to grow. Therefore, I would like to recommend Dr. Ken Lucero, as APCG's nominee to fulfill the upcoming open seat on the UNMH Board of Trustees.

Dr. Lucero currently serves as the Tribal Administrator for the Pueblo of Zia and holds a B.A. in Native American Studies from the University of New Mexico and a Ph. D. in Justice Studies from Arizona State University. Also, Dr. Lucero actively serves as a commissioner for the 19 Pueblos District and has worked for Senator Martin Henrich as a Tribal Liaison. Dr. Lucero has extensive experience working on behalf of Tribal governments in various capacities both at the local and national level. I am confident that Dr. Lucero will use his experience to continue to strengthen the relationship between the 19 Pueblos and UNMH, if appointed to the Board of Trustees.

Thank you for your consideration. We look forward to discussing Dr. Lucero's recommendation with you and the APCG.

Sincerely,

Gabriel Galvan, Governor

Pueblo of Zia

KENNETH BRIAN LUCERO, PHD

Zia Pueblo (Enrolled)

EDUCATION

Arizona State University, Tempe, AZ
Ph.D. Justice Studies 2015

Arizona State University, Tempe, AZ

M.S. Justice Studies 2014

University of New Mexico, Albuquerque, NM B.A. in Native American Studies 2012

ADDITIONAL EDUCATION

Western States School of Banking/Anderson School of Banking Banking Officer Diploma University of New Mexico, Albuquerque, NM

1997

FELLOWSHIP

Robert Wood Johnson Foundation (RWJF) Ladders to Leadership Fellowship Center for Creative Leadership

2007 - 2009

WORK EXPERIENCE

Tribal Administrator, Pueblo of Zia	April 2020-Present
Field Representative, U.S. Senator Martin Heinrich	2015-2020
Director of Operations, Pueblo of Zia	Aug-Oct 2014
Program Director , RWJF Center for Native American Health Policy at the University of New Mexico	2008-2013
Faculty, Leadership Institute at Santa Fe Indian School	2010-Present
Assistant Tribal Administrator, Pueblo of Zia	2000-2008

PROFESSIONAL EXPERIENCE

ACADEMIC

- Presenter-100 Years of State and Federal Policy: The Impact on Pueblo Nations
- Presenter- Notah Begay III Foundation-Combating Childhood Obesity and Type II Diabetes in New Mexico

- -0

- Presenter- Santa Clara Pueblo Health Insurance Exchange education session
- Presenter- UNM American Indian Law Center, "Transitions" Conference
- Presenter/Host- "Roadmap to Healthier Communities Conference"-National Institute of Health sponsored conference
- Presenter- NM Public Health Association and NM CARES conference-"Lost in Translation:
 Bridging Research, Politics and Health Policy
- Guest Lecturer- UNM Public Health 560-Health Policy, Politics and Social Equity- Indian Health Care and Health Reform Fall 2012 and 2013
- Guest Lecturer- Health, Medicine and Human Values (HMHV) 310 Health and Cultural Diversity —Indian Health Care System in New Mexico.
- Guest Speaker- Santa Fe Indian School campus wide presentation-Pueblo Health: Healthy Mind, Body, Spirit, Heart
- Presenter- New Mexico Legislative Process Workshop for Tribes

LEGISLATIVE/POLICY DEVELOPMENT

- Expert Witness Testimony: NM House Bill 376-Banning Mandatory Enrollment of Native Americans in Managed Care
- Developed New Mexico State Tribal Consultation Protocol for the Departments of Health, Human Services, Children Youth and Families, and Long Term Care and Aging,
- Served on Representative Martin Heinrich's Health Advisory Health Committee 2009
- Participated on NM Senate Memorial 34 Defining Uncompensated Care Task Force 2007
- Testified before US House of Representatives Health Subcommittee of the Energy & Commerce Committee June 07, 2007 in support of the Indian Health Care Improvement Act
- Provided Legislative Bill analysis support to the Indian Affairs Department
- Developed Issue briefs for Office of Juvenile Justice Detention Prevention Tribal Youth Program
- Testimony/Presentations: National Department of Health & Human Service Tribal Consultation-topics include Heath Care Reform and Health Resources & Services Administration
- Host Obama/Biden Transition Team Community Health Discussion
- Technical Assistance-Sandoval County Juvenile Justice Continuum application to establish Native American Behavioral Health Collaborative
- Participation on the Native American Obama/Biden Transition Team

- Assisted the All Indian Pueblo Council in presenting issues during the University of New Mexico Annual Lease Agreement review. Resulted in increased services for Native Americans
- Secured funding for and completion of an Intergenerational Center in Zia Pueblo

ADMINISTRATIVE

- Participated on core team to establish the Albuquerque Area Southwest Tribal Epidemiology Center
- Participated in the establishment of the All Indian Pueblo Council (AIPC) Pueblo Health Committee
- Assisted in the development of the New Mexico American Indian Health Advisory Committee
- Facilitator: Albuquerque Area Indian Health Service (IHS) Quarterly Tribal Consultation
- Facilitator: Tesuque Pueblo Community Health Assessment
- Facilitator: Federally Facilitated Exchange Tribal Consultation
- Presenter: State of Main Tribal Relations Meeting-New Mexico State/Tribal Consultation Process Overview
- Hosting Regions VI Department of Health & Human Services Tribal Consultation
- Presentation of Health Extension Rural Office to tribes, tribal organizations, and congressional delegation as part of health care reform initiative
- Hired 3 Tribal Health Extension agents to cover the Northern, Southern and Western tribal communities.
- Establishment of a juvenile and adult court system in Zia Pueblo
- Reestablishment of the Pueblo Housing Authority in Zia Pueblo
- Project management and grant administration for the construction of a \$7.6 million elementary and middle school in Zia Pueblo. School was completed on schedule and under budget by \$1.2 million
- Project management for renovation and conversion of a police station to a tribal diabetes center in Zia Pueblo
- Project management for construction of two separate religious society houses

BOARDS AND COMMITTEES

- Chairman, US Health & Human Services Secretary Sebellius' Tribal Advisory Committee
- Board Member: Tsiya Day School Board of Education
- Committee Member: Native American Suicide Prevention Clearinghouse Advisory Council
- Committee Member: New Mexico Health Insurance Exchange Strategic Planning
- Southwest Tribal Epidemiology Center Executive Council (AASTEC)
- AIPC Pueblo Health Committee (PHC)
- IHS Direct Service Tribes Advisory Committee (DSTAC)

- IHS Albuquerque Service Unit Indian Health Board (ASUIHB)
- Chairman, NM Department of Health American Indian Health Advisory Committee (AIHAC)
- Behavioral Health Local Collaborative 16-Sandoval County Native American Collaborative

GRANTS/CONTRACTS

(Lucero, PI), AGMT 090712

7/2012 - 9/2012

Notah Begay III Foundation and the Center for Native American Health Policy within the RWJF Center for Health Policy at UNM. Promotion and recruitment of attendees for the August convening.

(Lucero, PI), HHS124205002

7/2012 - 7/2012

AAIHS Area Tribal Consultation. Professional consultant to facilitate the Albuquerque Area Indian Health Service Tribal consultation meeting in July, 2012.

(Valdez, PI, Lucero, co-PI), 1 R13 MD006696-01

7/2011 - 6/2012

The Roadmap to Healthy Communities: Understanding Indian Health. Annual conference to bring tribal leaders and staff for a sequence of leadership and educational sessions to build capacity around health issues.

(Lucero, PI), HHS1242201100227P 3/2011 - 3/2012

AAIHS Area Tribal Consultation. Professional consultant to facilitate the Albuquerque Area Indian Health Service Tribal consultation meetings.

(Lucero, PI), 11-630-1001-0012

3/2011 - 8/2011

Health Insurance Exchange Tribal Input and Analysis. Design data gathering methods; facilitate and inform State's planner in the development of a health insurance exchange.

PROFESSIONAL PRODUCTS

PUBLICATIONS

Kaufman, A., Powell, W., Alfero, C., Pacheco, M., Silverblatt, H., Anastasoff, J., Ronquillo, F., Lucero, K., Corriveau, E., Vanleit, B., Alverson, D., Scott, A. "Health Extension in New Mexico: An Academic Health Center and the Social Determinants of Disease," Annals of Family Medicine, 2010, 8(1): 73-81.

REPORTS

"Tribal Input on Establishment of Health Insurance Exchanges in New Mexico" Report commissioned by the New Mexico Human Services Department Office of Health Care Reform August 2011-Center or Native American Health Policy, Ken Lucero, Director

OTHER

- Developed Health wall for 100 Years of Federal and State Policy Art Exhibit at the Indian Pueblo Cultural Center
- Developed a 5 month exhibit-Center for Disease Control's "Through the Eyes of the Eagle Exhibit" including cooking classes, aerobic classes, storytelling, and fun run/walks
- Developed a Teaching Garden for the benefit of youth at the Indian Pueblo Cultural Center-Traditional Pueblo gardening methods were used and Pueblo culture, tradition and values were taught to the participants

PROFESSIONAL MEMBERSHIPS

- Robert Wood Johnson Foundation Alumni Network
- National Congress of American Indians



PROJECT NAME: UH Main - Chiller Plant - Chiller Replacement

DATE: July 2022

RECOMMENDED ACTION:

As required by Section 7.12 of Board of Regents Policy Manual, the New Mexico Higher Education Department and the New Mexico State Board of Finance, capital project approval is requested for **The Chiller Plant Upgrade**. For the project described below, UNM Hospital requests the following actions, with action requested only upon requisite sequential approval and recommendation by any and all committees and bodies:

- Board of Trustee Finance Committee approval of and recommendation of approval to the UNMH Board of Trustees.
- UNMH Board of Trustees approval of and recommendation of approval to the UNM Board of Regents HSC Committee.
- UNM Board of Regents HSC Committee approval and recommendation of approval to the UNM Board of Regents.
- UNM Board of Regents approval

PROJECT DESCRIPTION:

UNM Hospital is requesting construction funding for the replacement, upgrade, and refurbishment of UNM Hospital's chiller plant. One of the three main chillers will be replaced with modern equivalent equipment. The renovation will provide for necessary upgrades to pumps, electrical panels, controllers, piping, and valves. These upgrades will lay the groundwork for replacement of the remaining two chillers over the next several years. UNM Hospital will submit subsequent chiller replacement requests to the Board of Regents in the future.

RATIONALE:

The existing chiller plant is largely original to the construction of the hospital. The chillers and pumps serve as the main cooling source for the Main Hospital and ACC. These chillers have reached end of life and the overall system is due for refurbishment.

PURCHASING PROCESS:

The construction project is CIP #3147. Professional design services were procured through cooperative educational services and PO #1355624-0-CIP. A new chiller was purchased in FY21 through a state agreement and PO #1454592-0-CIP.

FUNDING:

Total project budget not to exceed at \$1,750,000 from the UNMH Hospital Capital Improvement Funds.



PROJECT NAME: UH Main Kitchen Hood & Exhaust Upgrade

DATE: July 2022

RECOMMENDED ACTION:

As required by Section 7.12 of Board of Regents Policy Manual, the New Mexico Higher Education Department and the New Mexico State Board of Finance, capital project approval is requested for **The UH Main Kitchen Hood and Exhaust Upgrades** project. For the project described below, UNM Hospital requests the following actions, with action requested only upon requisite sequential approval and recommendation by any and all committees and bodies:

- Board of Trustee Finance Committee approval of and recommendation of approval to the UNMH Board of Trustees.
- UNMH Board of Trustees approval of and recommendation of approval to the UNM Board of Regents HSC Committee.
- UNM Board of Regents HSC Committee approval and recommendation of approval to the UNM Board of Regents.
- UNM Board of Regents approval

PROJECT DESCRIPTION:

UNM Hospital is requesting design and construction funding for the mechanical, electrical, and plumbing improvements to the existing UH Main second floor kitchen, specifically for the hood and exhaust system upgrades. The renovation will provide for necessary upgrades of the kitchen to meet current code requirements and to aid in increased kitchen operation efficiencies.

RATIONALE:

The existing kitchen is aged and has not undergone any significant improvements since 1995. The existing equipment and mechanical, electrical, and plumbing systems are in poor condition; are not operating efficiently; and no longer meet current codes and regulations. The proposed improvements will replace the existing hood exhaust systems, including new tempered make-up air units, and include other upgrades to the MEP kitchen components for an overall modernized system. These improvements will allow the kitchen to better serve our patients, visitors, and staff.

PURCHASING PROCESS:

Professional design services were procured through a small purchase threshold and PO #1338190. Construction services will be procured utilizing UNMH Vizient Job Order Contracting.

FUNDING:

Total project budget not to exceed at \$1,350,000 from the UNMH Hospital Capital Improvement Funds.



PROJECT NAME: UH Main – Cardiac Cath Lab 2

DATE: July 2022

RECOMMENDED ACTION:

As required by Section 7.12 of Board of Regents Policy Manual, the New Mexico Higher Education Department and the New Mexico State Board of Finance, capital project approval is requested for the **Replacement of the existing single plane scanner in Cardiac Cath Lab 2**. For the project described below, UNM Hospital requests the following actions, with action requested only upon requisite sequential approval and recommendation by any and all committees and bodies:

- Board of Trustee Finance Committee approval of and recommendation of approval to the UNMH Board of Trustees.
- UNMH Board of Trustees approval of and recommendation of approval to the UNM Board of Regents HSC Committee.
- UNM Board of Regents HSC Committee approval and recommendation of approval to the UNM Board of Regents.
- UNM Board of Regents approval

PROJECT DESCRIPTION:

UNM Hospital is requesting design and construction funding for the replacement of the existing Cardiac Catheterization Lab equipment in Catheterization Lab 2, focusing on upgrades to the flooring, ceiling, lighting, security and internal finishes. The renovation will provide for necessary upgrades of clinical and non-clinical spaces to meet current code requirements.

RATIONALE:

The existing Catheterization Lab equipment is at its end of life cycle and needs to be upgraded to provide improved conditions for patients and staff.

PURCHASING PROCESS:

The construction project will be procured through our UNMH Job Order Contract. Professional design services will be procured through our CES Direct Procurement Contract.

FUNDING:

Total project budget is estimated not to exceed \$700,000 from the UNMH Hospital Capital Improvement Funds.



PROJECT NAME: OSIS MRI Replacement

DATE: July 2022

RECOMMENDED ACTION:

As required by Section 7.12 of Board of Regents Policy Manual, the New Mexico Higher Education Department and the New Mexico State Board of Finance, capital project approval is requested for the **Replacement of the existing MRI at OSIS**. For the project described below, UNM Hospital requests the following actions, with action requested only upon requisite sequential approval and recommendation by any and all committees and bodies:

- Board of Trustee Finance Committee approval of and recommendation of approval to the UNMH Board of Trustees.
- UNMH Board of Trustees approval of and recommendation of approval to the UNM Board of Regents HSC Committee.
- UNM Board of Regents HSC Committee approval and recommendation of approval to the UNM Board of Regents.
- UNM Board of Regents approval

PROJECT DESCRIPTION:

UNM Hospital is requesting design and construction funding for the replacement of the existing MRI at Outpatient Surgery and Imaging Services (OSIS), to include upgrades to the flooring, ceiling, lighting, security and internal finishes. The renovation will provide for necessary upgrades of clinical and non-clinical spaces to meet current code requirements, including the replacement of a "knockout wall" to allow the removal and installation of the current and future MRI equipment.

RATIONALE:

The existing MRI equipment is at its end of life cycle and needs to be upgraded to provide improved conditions for patients and staff.

PURCHASING PROCESS:

The construction project will be procured through our UNMH Job Order Contract. Professional design services will be procured through our CES Direct Procurement Contract.

FUNDING:

Total project budget is estimated not to exceed \$700,000 from the UNMH Capital Improvement Funds.



PROJECT NAME: Children's Psychiatric Center Renovation

DATE: July 2022

RECOMMENDED ACTION:

As required by Section 7.12 of Board of Regents Policy Manual, the New Mexico Higher Education Department and the New Mexico State Board of Finance, capital project approval is requested for **The Children's Psychiatric Center**. For the project described below, UNM Hospital requests the following actions, with action requested only upon requisite sequential approval and recommendation by any and all committees and bodies:

- Board of Trustee Finance Committee approval of and recommendation of approval to the UNMH Board of Trustees.
- UNMH Board of Trustees approval of and recommendation of approval to the UNM Board of Regents HSC Committee.
- UNM Board of Regents HSC Committee approval and recommendation of approval to the UNM Board of Regents.
- UNM Board of Regents approval

PROJECT DESCRIPTION:

UNM Hospital is requesting design and enabling project funding to replace the Children's Psychiatric Center (CPC) patient cottage facilities along with the significant renovation component of the Administration, Cafeteria and Education building.

The new facility is anticipated to house an inpatient wing, group therapy, and clinic. The crisis center shall be programmed to consist of four (4) private exam rooms and ten (10) observation rooms. The inpatient wing will have thirty-six (36) patient rooms, two (2) seclusion rooms, three (3) quiet rooms, two (2) classrooms and six (6) group therapy areas along with dining and social areas to support patients' needs. Additionally, the facility will consist of two (2) group therapy rooms, two (2) consult rooms, and three (3) injection suites. The clinic will be comprised of fifteen (15) exam/consult rooms. The support spaces are anticipated to have two (2) conference rooms, logistical support, dietary, pharmacy component, and other support spaces for staff.

One of the primary challenges with the existing CPC layout is addressing the increased census for behavioral health ICU patients. Several years ago, we were experiencing the number of acute patients ranging from 2-3 per year with limited stay durations. Recently, that number has increased significantly to 10-15 patients per year and are experiencing longer durations which impacts our bed availability.

The residential cottage style layout consists of a four (4) bed cluster that requires three (3) beds to be vacated to address an acute ICU patient which diminishes the availability of space for other patients for longer periods of time. The feasibility of constructing additions or renovating space for this acute patient population during operation would be impractical due to the adjacencies, required access, and overall risk to the patients. A fully contained construction site separated from existing buildings is the most prudent approach to the project and allows for continued operation in a safe manner.



Additionally, the need for the existing space to remain in place is critical to the sequencing of the project as this will serve as swing space over the 26-month construction period. This swing space is vital to allowing the campus to function and serve the children of New Mexico without reducing available treatment.

RATIONALE:

The current Children's Psychiatric facility is over 40 years old and provides intensive behavioral healthcare for children and adolescents through age 17. It is the only facility in New Mexico affiliated with an academic medical center as well as the only center in the state that cares for children with serious emotional disturbances, regardless of a family's financial capacity. The facility is comprised of multiple cottage style buildings along with an administration building that require renovation and replacement to increase patient and staff safety while providing expanded capabilities to better serve our community

PURCHASING PROCESS:

Professional design services will be procured through a Request for Proposal. Construction funding will be submitted following completion of the design phase.

FUNDING:

The total project cost inclusive of design and construction is estimated at \$40,000,000. The design and enabling portion of the project will be funded from Severance Tax Bond (STB) 212 in the amount of \$4,000,000 with the remaining \$36,000,000 in the form a SONM General Obligation Bond sale.



PROJECT NAME:1600 University - Clinic Renovation and Addition

DATE: July 2022

RECOMMENDED ACTION:

As required by Section 7.12 of Board of Regents Policy Manual, the New Mexico Higher Education Department and the New Mexico State Board of Finance, capital project approval is requested for The **UNMH Eye Clinic Renovation and Addition for 1600 University**. For the project described below, UNM Hospital requests the following actions, with action requested only upon requisite sequential approval and recommendation by any and all committees and bodies:

- Board of Trustee Finance Committee approval of and recommendation of approval to the UNMH Board of Trustees.
- UNMH Board of Trustees approval of and recommendation of approval to the UNM Board of Regents HSC Committee.
- UNM Board of Regents HSC Committee approval and recommendation of approval to the UNM Board of Regents.
- UNM Board of Regents approval

PROJECT DESCRIPTION:

The original project included an Additive Alternate to renovate the lower level for staff work space and a Bid Lot to complete the interior build out of the of Operating Room suites and associated Post Anesthesia Care Unit (PACU) bays for post-operative patient recovery contained within the project's cold-shell space.

UNMH was fortunate to receive favorable pricing for the Additive Alternate and the Bid Lot in order to complete the entire project now as this is advantageous from a mobilization and sequencing perspective. Because we did not anticipate having the opportunity to complete the entire project we are requesting to increase the total project amount originally presented and approved in the October 19, 2021 Consent Docket.

Construction services will include completing the build out of the cold-shell expansion to allow the clinic to provide surgical eye procedures to our patients. Completing this portion of the project involves installing medical gas piping for anesthesia services, framing walls and ceilings, installing doors, electrical, data, plumbing utilities and all finishes. Medical equipment will be provided through a separate funding source to be installed following completion of the project.

Construction and Total Project Cost (New Request):

UNMH is requesting an increase for the **1600 UNMH Eye Clinic Renovation and Addition from** \$5,750,000 to \$6,950,000. The increase is requested to fund the build out of the Operating Room Cold Shell and PACU components that was not part of the original scope of work.

RATIONALE:

This clinic is in a newly acquired building that does not meet current code in a number of areas. These deficiencies are required to be corrected in order for the clinic to continue to operate for Department of Health (DOH) licensing and to provide improved conditions for patients and staff.

PURCHASING PROCESS:

The construction project was an RFP for construction, RFP 2319-21. Professional design services were procured through RFP 2140-20.

FUNDING:

Total project budget not to exceed at \$6,950,000 from the UNMH Hospital Capital Improvement Funds.



MEMORANDUM TO ADVANCE COMMITTEE AGENDA ITEM TO THE BOARD OF REGENTS THE UNIVERSITY OF NEW MEXICO

DATE:

August 10, 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 Committee the following requests for Project Construction Approval:

- 1. Family Practice Center Fire Protection Expansion
- 2. Bandelier East Portal
- 3. Dane Smith Hall Atrium Smoke Control Upgrade
- 4. Bratton Law Library Construct New Offices
- 5. SUB Nusenda Renovation
- 6. CIRT Restroom Renovation & ADA Update Re-Approval
- 7. Center for the Arts- Fire Protection Expansion
- 8. Scholes Hall Building Envelope
- 9. ADA Upgrade Improvements
- 10. Taos Klauer Campus Infrastructure Improvements
- 11. The New Mexico Mutual Champions Training Center Re-Approval
- cc: A. Coburn, M. Dion, M. Bailey, C. Martinez, S. Rodgers, A. Reynolds, M. Pierce,
 - B. Scharmer, T. Silva PDC
 - A. Sena, R. Notary, D. Penasa, R. Sobieski, R. Garcia-FM

REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for FAMILY PRACTICE CENTER – FIRE PROTECTION UPGRADE PROJECT UNIVERSITY OF NEW MEXICO August 16, 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 Family Practice Center – Fire Protection Upgrade Project on the Albuquerque North campus.

PROJECT DESCRIPTION:

The Family Practice Center is a premiere health clinic for all of New Mexico as well as an outstanding health research facility for The University of New Mexico. The approximate 57,186 GSF facility houses numerous educational and clinical rooms, research labs, health centers, as well as faculty and staff office spaces.

This project will upgrade the existing water-based fire protection systems currently installed. The existing fire protection system will be reconfigured and expanded upon to extend fire protection coverage to the basement, first, third, fourth, and floor levels. Construction will include new mains, branch lines, and sprinkler heads. New systems will connect to existing floor control assemblies. The new system design will be reviewed by the NM State Fire Marshal's Office pre and post-construction.

PROJECT RATIONALE:

The School of Medicine's Department of Family and Community Medicine primarily utilizes this 1977 building. The department provides residency and physician assistant programs, research programs, clinical practice needs, and administration.

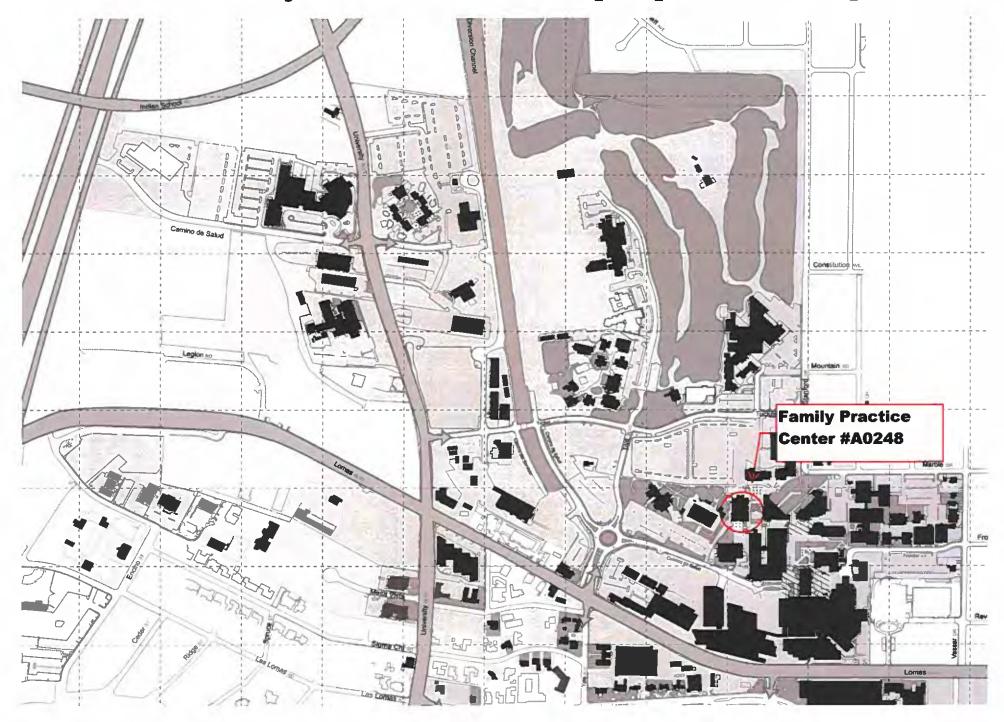
Upgrades are needed for the building fire protection systems to comply with current codes and standards. Without this project, the University is at extreme risk during an emergency fire scenario. The basement, first, third, and fourth-floor levels completely lack any automatic fire sprinkler coverage. The fire protection systems must be updated to meet all applicable code and standard requirements.

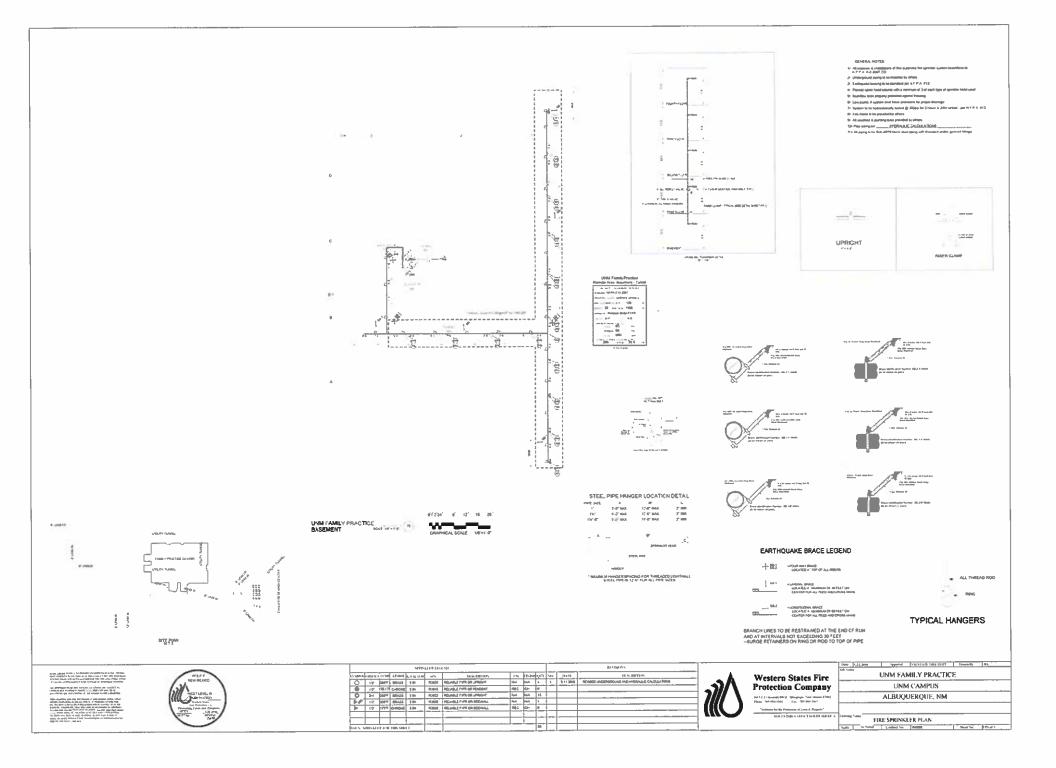
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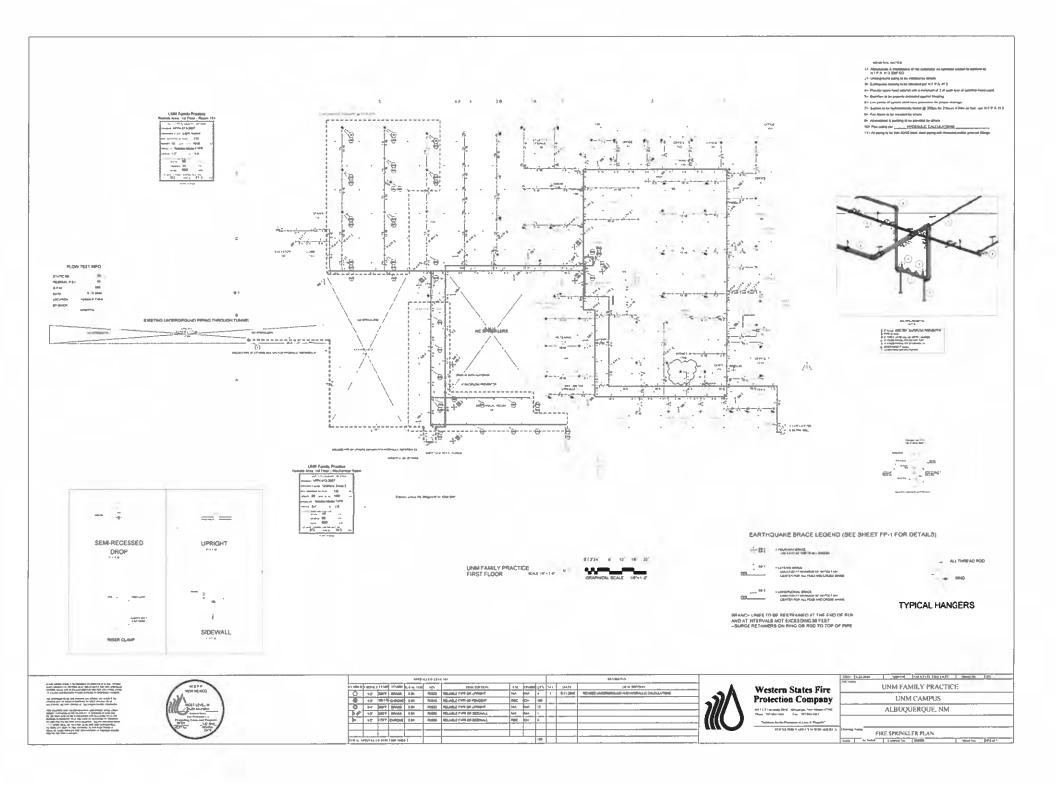
The total estimated Project Budget is \$320,000.00:

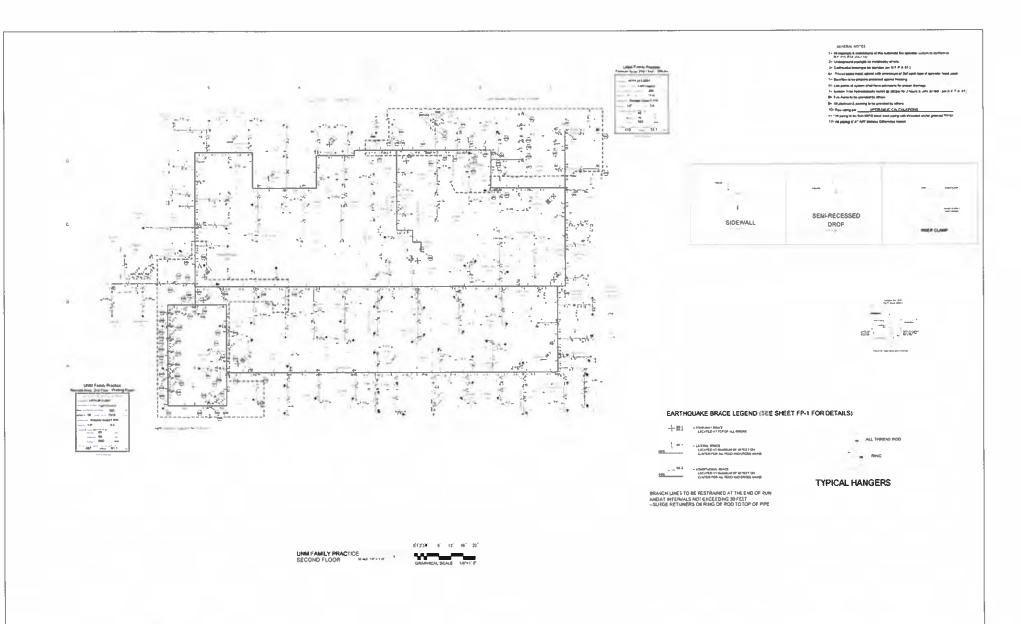
• \$320,000,00 is funded from 2023 Facilities Investment Needs

The University of New Mexico - Albuquerque: North Campus









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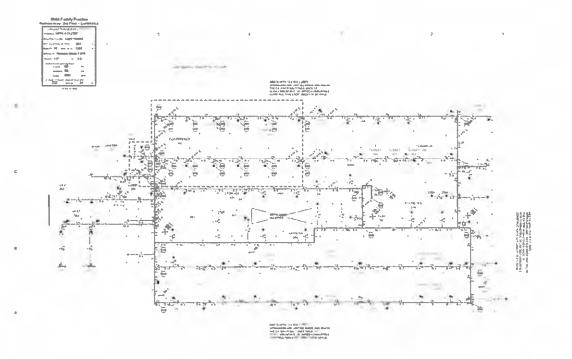


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EARTHQUAKE BRACE LEGEND (SEE SHEET FP-1 FOR DETAILS)



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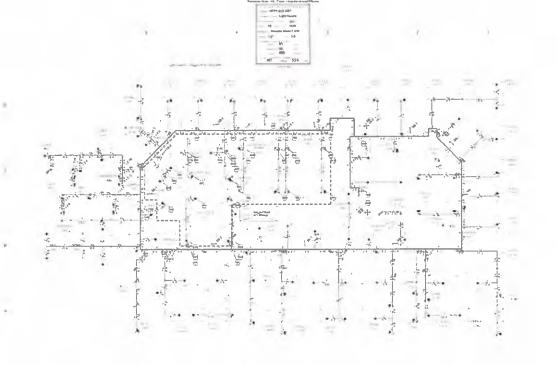


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REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for BANDELIER HALL EAST PORTAL & PORCH REPAIR UNIVERSITY OF NEW MEXICO August 16, 2022

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 Bandelier Hall East Portal & Porch Repair on the Albuquerque Central Campus.

PROJECT DESCRIPTION:

The University of New Mexico will repair the existing exterior north portal and porch of Bandelier Hall East located on the Central campus, in accordance with the Campus Heritage Preservation Survey (Getty Foundation 2006) and the Guidelines for Viga/Canal Repairs & Maintenance adopted by UNM's Historic Preservation Committee (Oct-06-2021). The project consists of roof and skylight replacement, including new scupper drain, gutter, and downspout installation; portal structural repairs, including column base repairs, new flitch plate installation, viga replacement, and capping; exterior finish repair and removal of existing drain pipe; removal/replacement of existing concrete sidewalk, curb and steel stair railings; installation of new below-grade drainage pipes, construction of new drainage basins and associated modification of existing landscaping.

PROJECT RATIONALE:

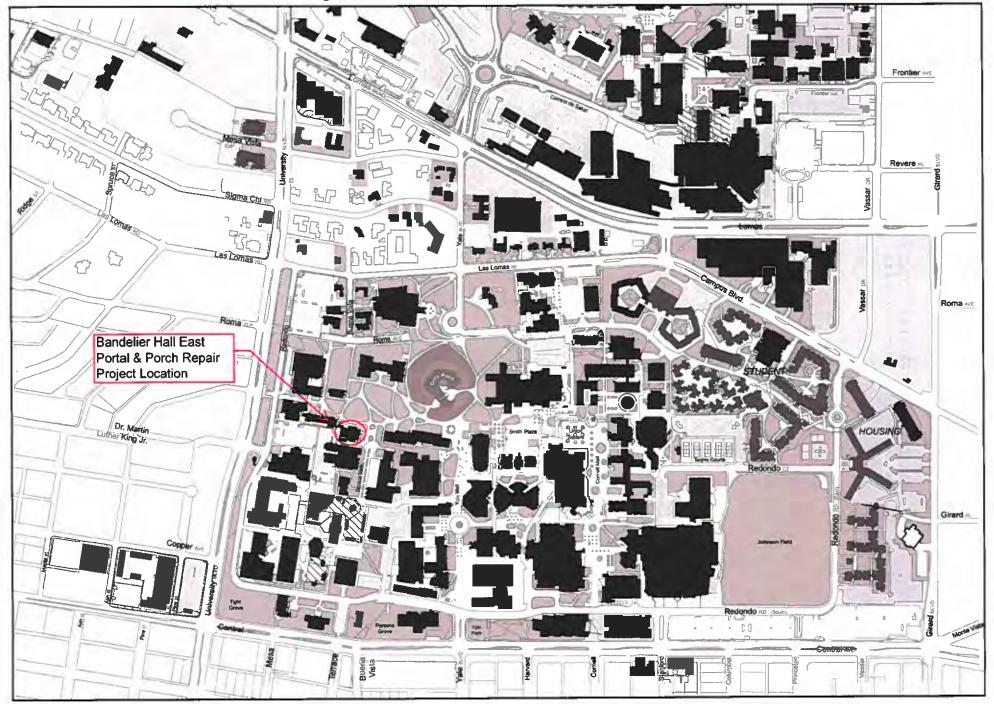
The program described above will repair the deteriorated north portal wood structural elements, and prevent continued water intrusion and future deterioration and settlement by replacing the roofing system, skylights, and drains to divert water to new drainage basins and modified landscaping. The impact of this project not being approved is that the wooden structural elements of the north portal (currently temporarily shored) will continue to settle and deteriorate due to water infiltration and improper drainage which will eventually lead to stability and safety issues.

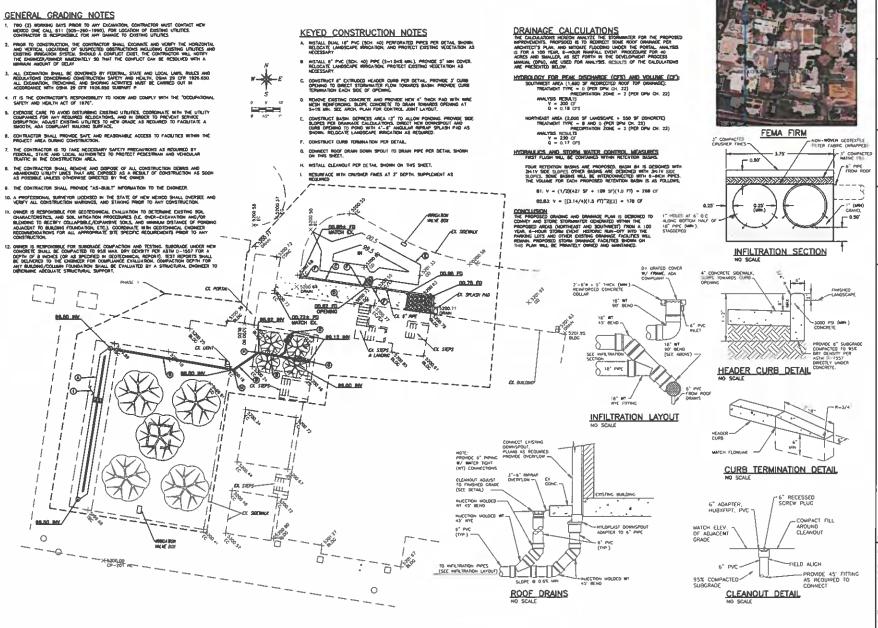
FUNDING:

The total estimated Project Budget is \$375,097.69

• \$375,097.69 is funded by 2022 Facilities Investment Needs

The University of New Mexico - Central Campus





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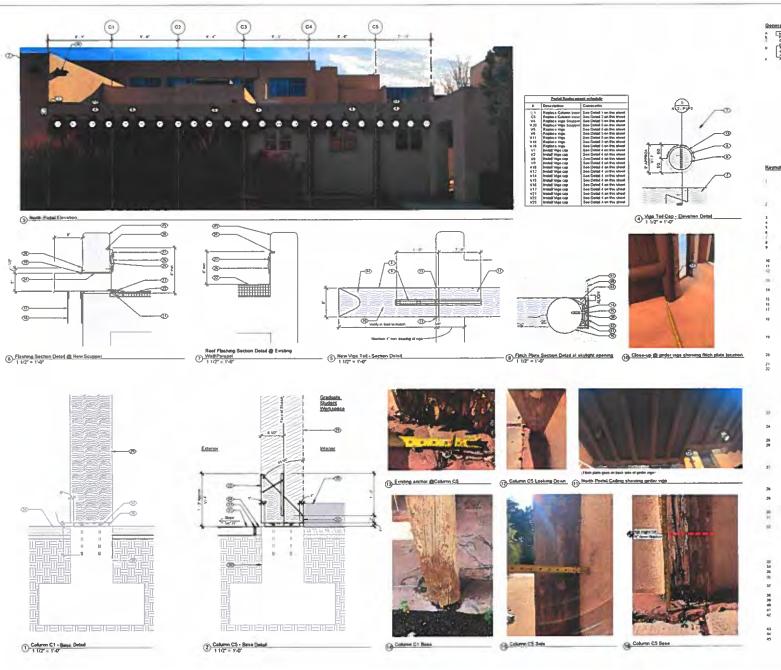


Bandelier Hall North Portal Exterior Upgrades University of New Mexico Bendeler Hall Easth, North Portal

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Bandelier Hall East Portal Repairs and Modifications University of New Mexico Bandelier Hall East Portal Abuquerus, NA 87108

A1.2 - P1/P2
Portal Repers - Elevation, Details and Additional Images | Phose 1 and Press 2

REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for DANE SMITH HALL – ATRIUM SMOKE CONTROL UPGRADE PROJECT UNIVERSITY OF NEW MEXICO August 16, 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 **Dane Smith Hall – Atrium Smoke Control Upgrade on the Albuquerque Central Campus.**

PROJECT DESCRIPTION:

Dane Smith Hall has approximately 99,961 GSF and houses numerous classroom spaces, lecture halls, computer labs, student lounges, as well as faculty office spaces.

This project will update the existing atrium smoke control system. The atrium or Student Commons #103 area which is open to three-floor levels will be the centerpiece of this renovation project. The smoke control system serving this student population area will be redesigned and reconfigured to provide adequate make-up air and exhaust air volumes based on a 2018 University engineering study. Construction will include new roof-mounted exhaust fans and associated ductwork to meet the exhaust air quantities determined by the 2018 Jensen Hughes atrium smoke control evaluation. Additionally, a new make-up air unit shall be provided along with exterior door operators for the first and second level east-facing doors. New beam smoke detectors shall be installed at the third level of the atrium, and a new code-compliant firefighter's smoke control station will be provided near the existing ground floor fire alarm annunciator panel location. New systems will connect to existing floor control assemblies. The new system design will be reviewed by the NM State Fire Marshal's Office pre and post-construction.

PROJECT RATIONALE:

Dane Smith Hall serves many university colleges and student organizations that utilize this facility for instruction throughout the full calendar year.

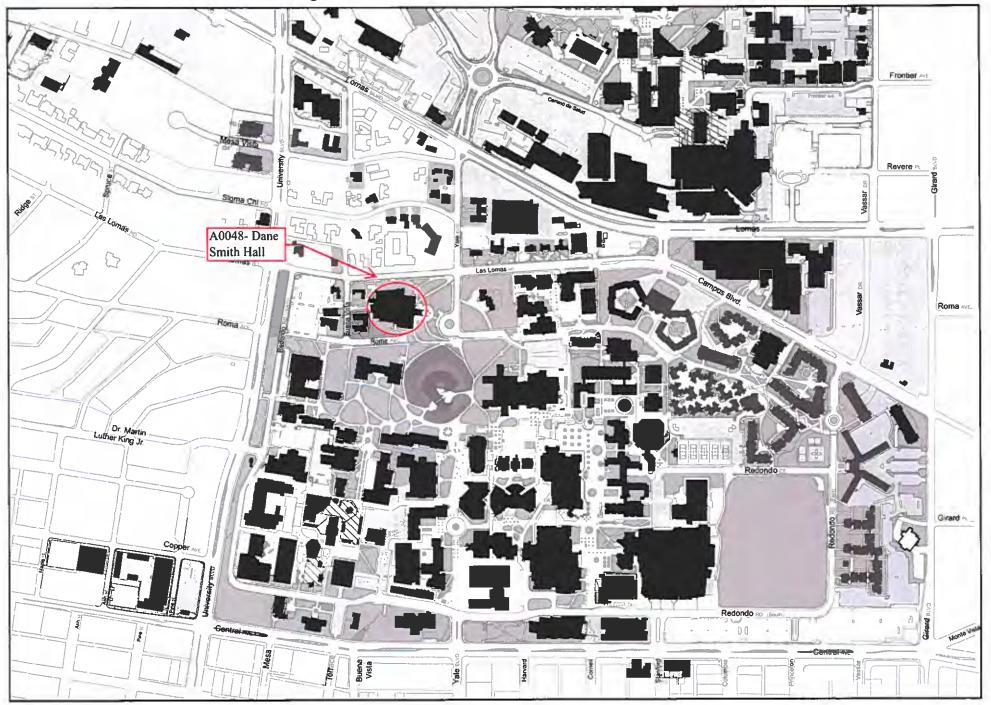
Upgrades are needed for the entire smoke control system to comply with current codes and standards. Without this project, the university is at extreme risk during an emergency fire scenario. The smoke control system must be updated to meet all applicable code and standard requirements.

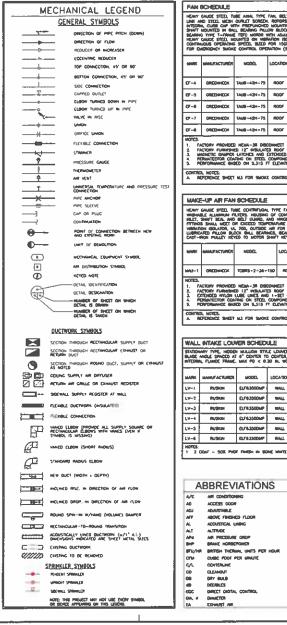
FUNDING:

The total estimated Project Budget is \$400,000.00:

• \$400,000.00 is funded from 2023 Facilities Investment Needs

The University of New Mexico - Central Campus





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THE UNIVERSITY OF NEW MEXICO

PROJECT TEAM

FM-Engineering and Energy Services Service Building #204, Room 121 IMSC07 4200 1 University of New Medice Attaqueeque, IMI 67131-6801

SEALS

Dane Smith Hall Building #048 601 Yale Blvd, NE Albuquerque, NM 87131 Atrium Smoke Control System Upgrade

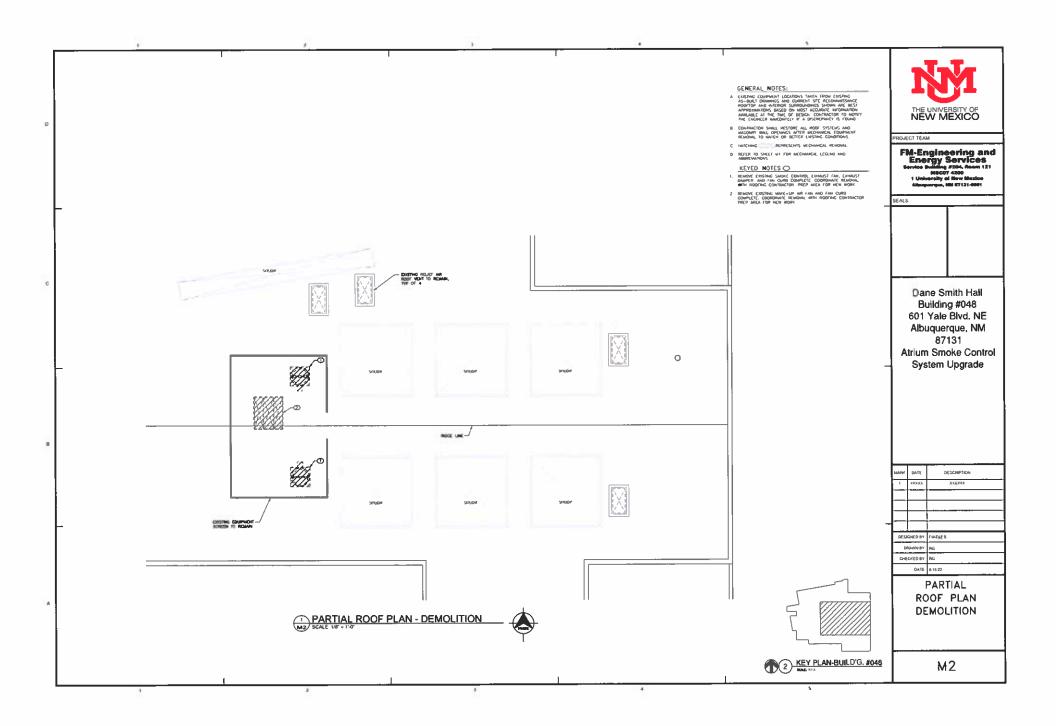
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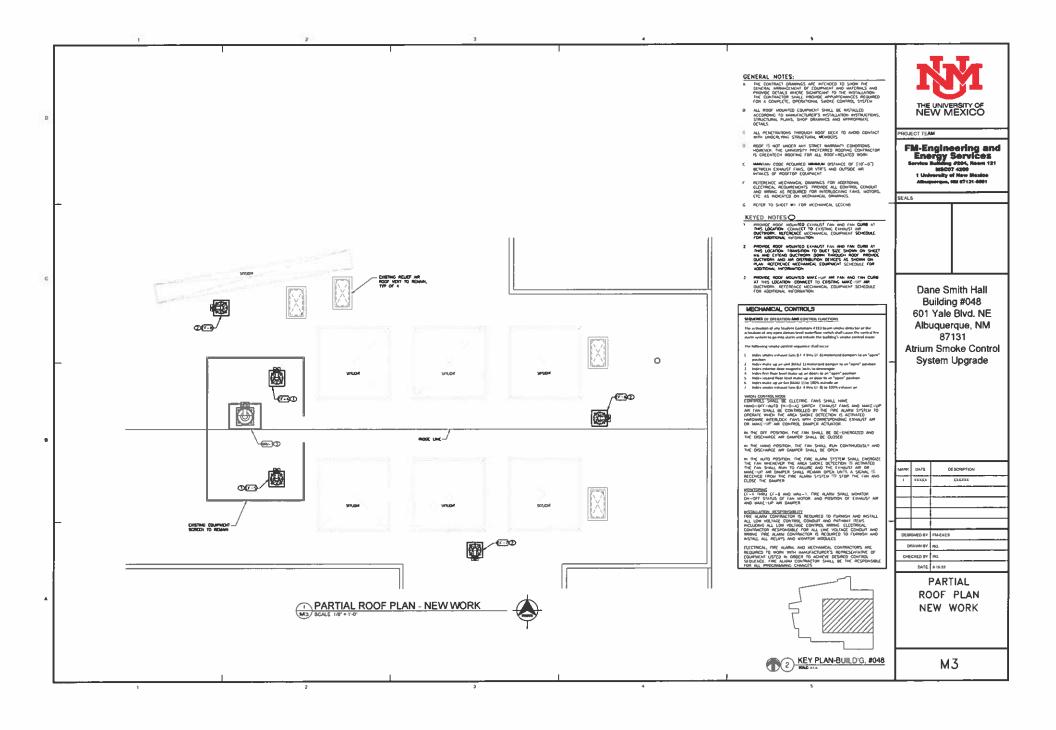
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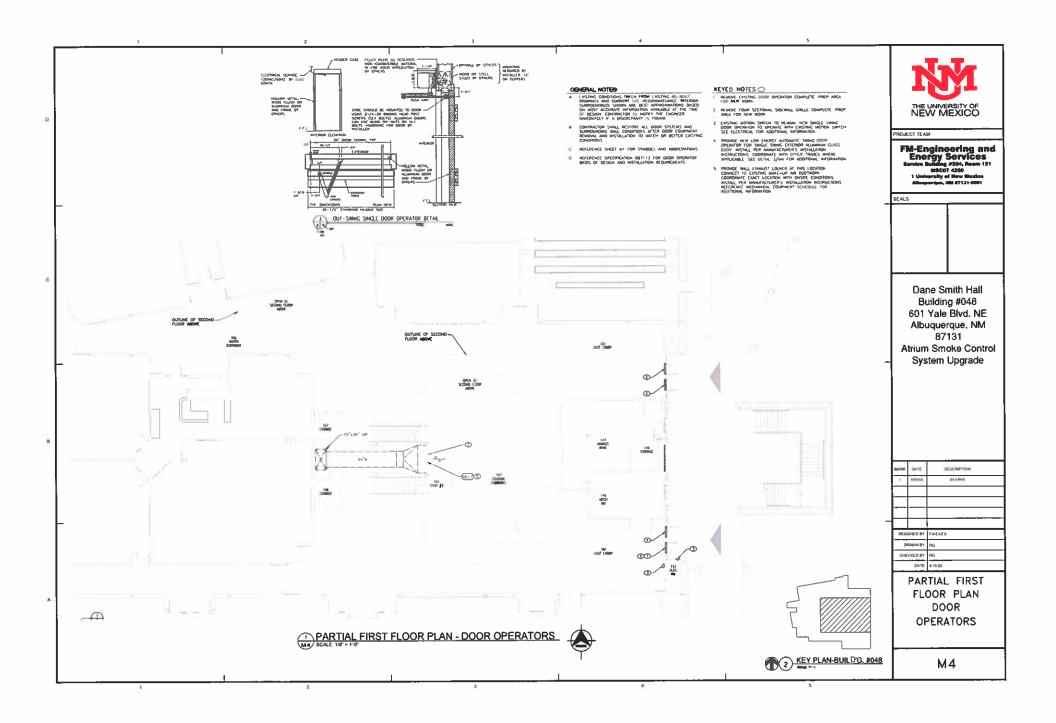
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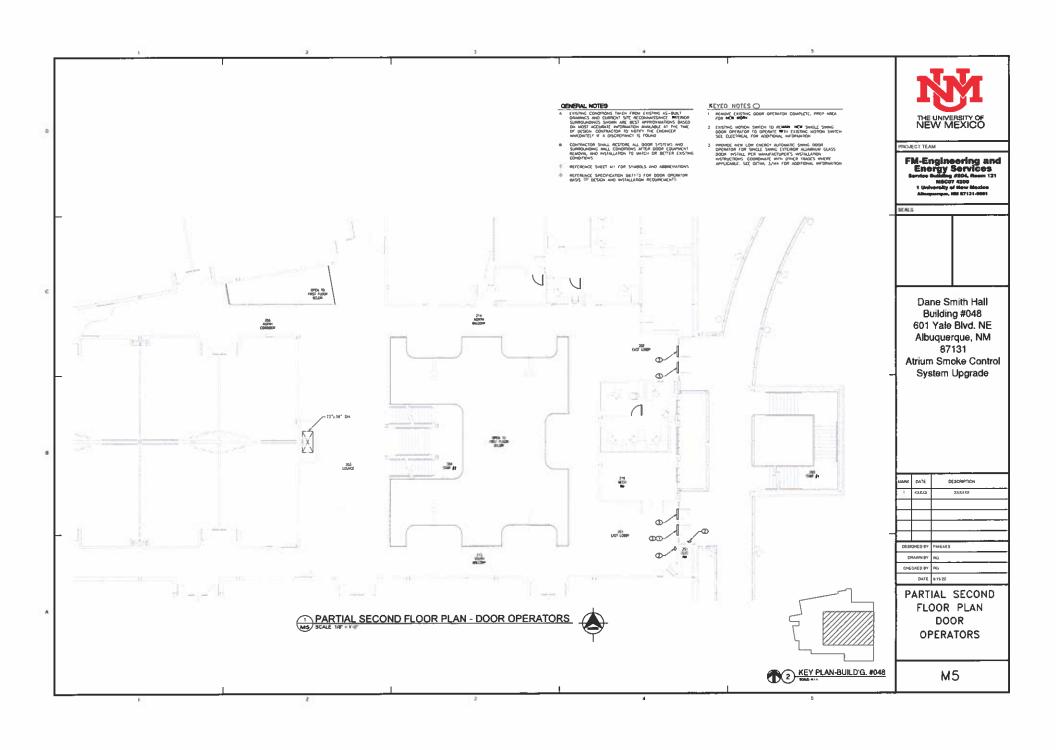
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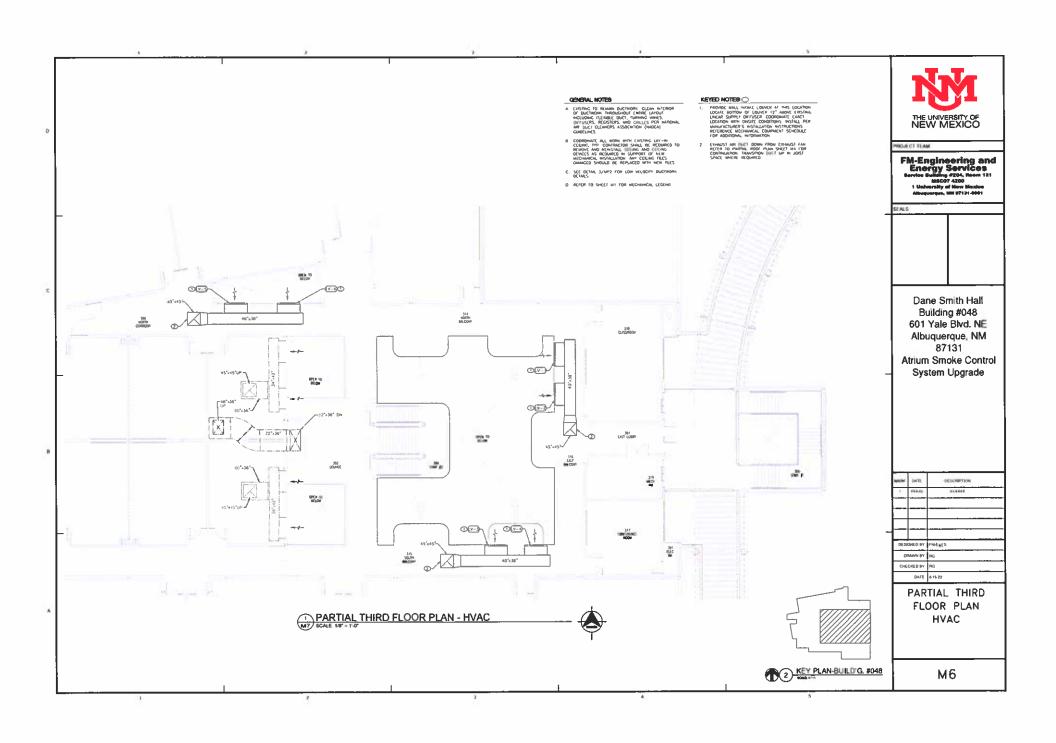
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REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for BRATTON LAW LIBRARY - CONSTRUCT NEW OFFICES UNIVERSITY OF NEW MEXICO August 16, 2022

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 **Bratton Law Library – Construct New Offices** on the Albuquerque North Campus.

PROJECT DESCRIPTION:

The project is located in Building 218, Bratton Hall, lower floor Law Library, Room 1330, and is designed for 1,025 square feet of new interior offices and one print station. Renovations will remove existing stacks and relocate to other areas in the library, install new walls, interior windows and doors, ceiling grid, sound-proofing, lighting, flooring, power and data systems, and modifications to existing HVAC and life safety systems. The originally requested conference room was removed from the project scope due to budget constraints. The project will close a portion of Room 1330 during the renovation and will have minimal impact on user groups.

PROJECT RATIONALE:

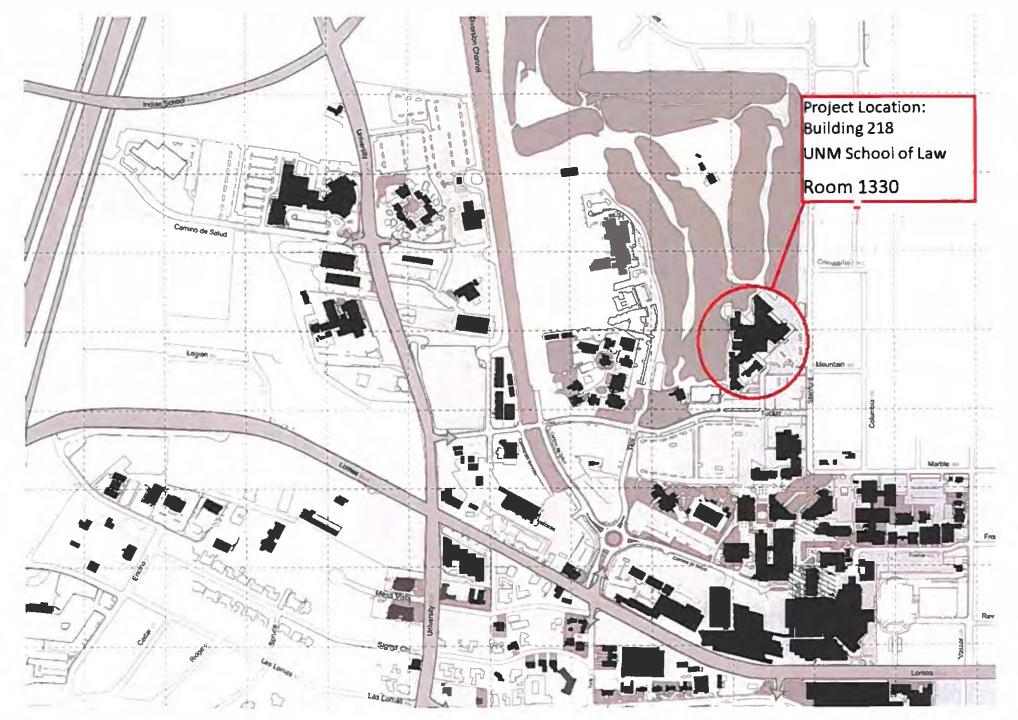
The purpose of this project is to provide new interior offices for four (4) law library faculty members and (2) postdoctoral fellows. The faculty and fellows are currently housed in various locations throughout the library or are working remotely in shifts due to a lack of adequate space. The proposed new offices will free up existing cubicles that may be used for less sensitive work and student studies. The design employs privacy and sound-proofing measures as the renovation area is within the law library which requires a quiet working environment. The consequences of not approving this project will result in poor communication and effectiveness of existing faculty, post-doctoral fellows, and missed teaching opportunities for students.

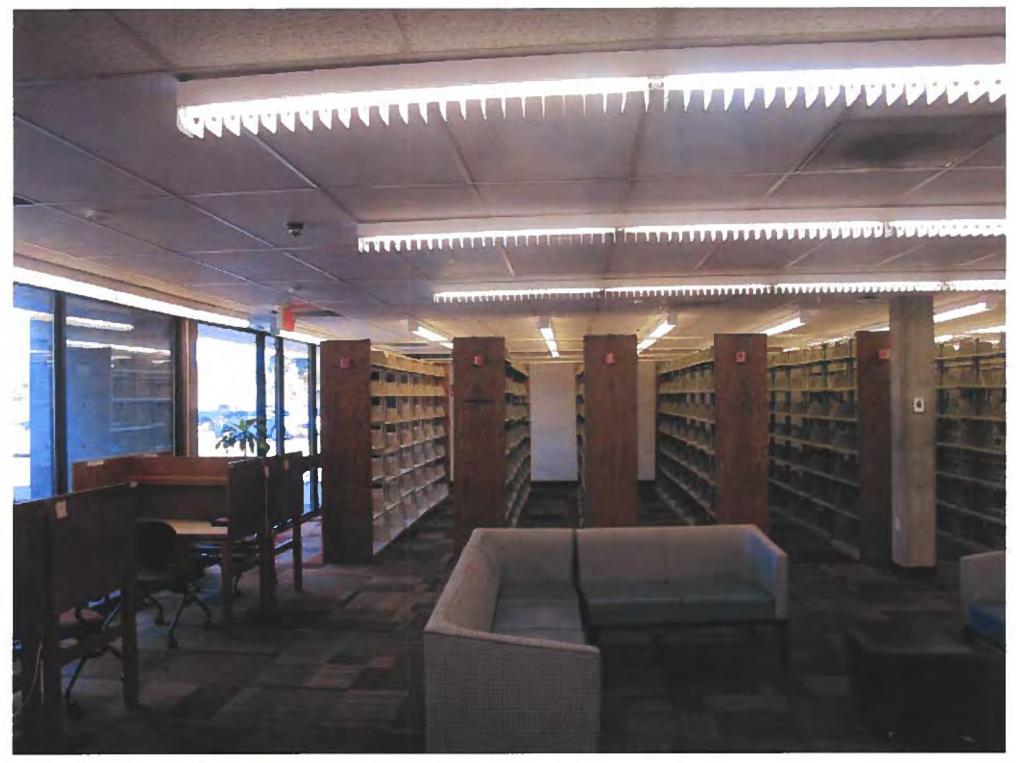
FUNDING:

The total estimated Project Budget is: \$478,570.00

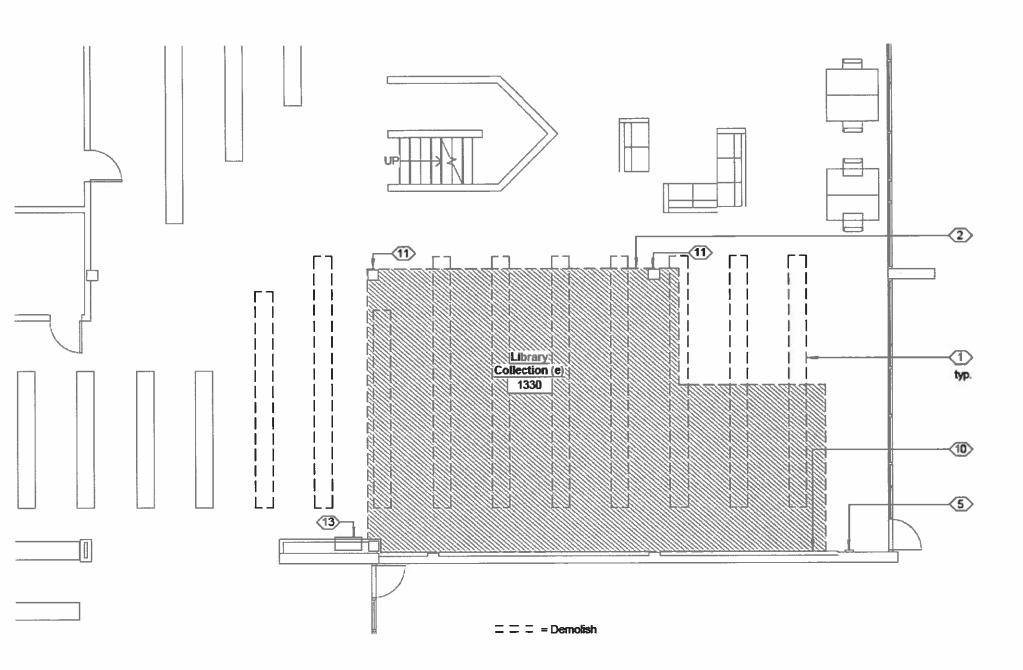
- \$362,187.00 IT Plant Funding
- \$116,383.00 Law Library General Admin Funds (other department funds)

The University of New Mexico - Albuquerque: North Campus



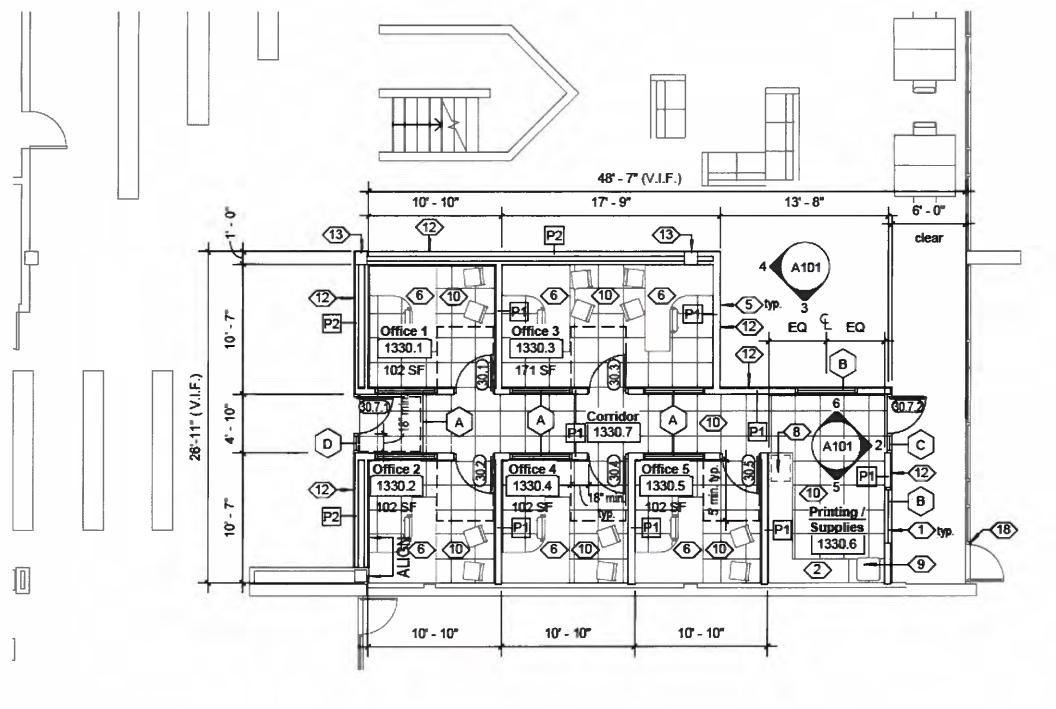


b. Area 1330 - looking southeast toward existing book stacks



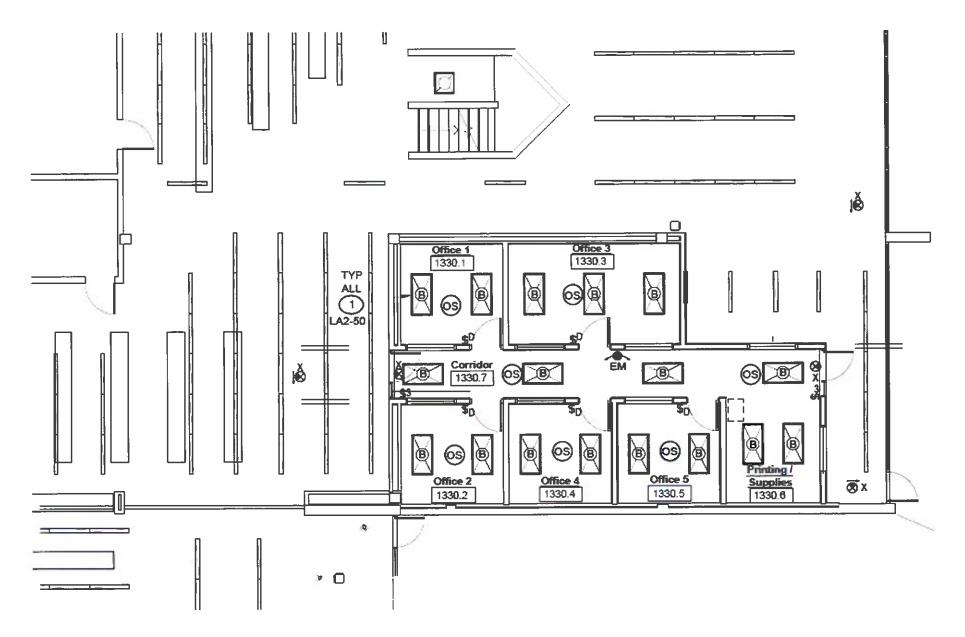
Floor Plan - Demolition
1/8" = 1'-0"





1/8" = 1'-0"

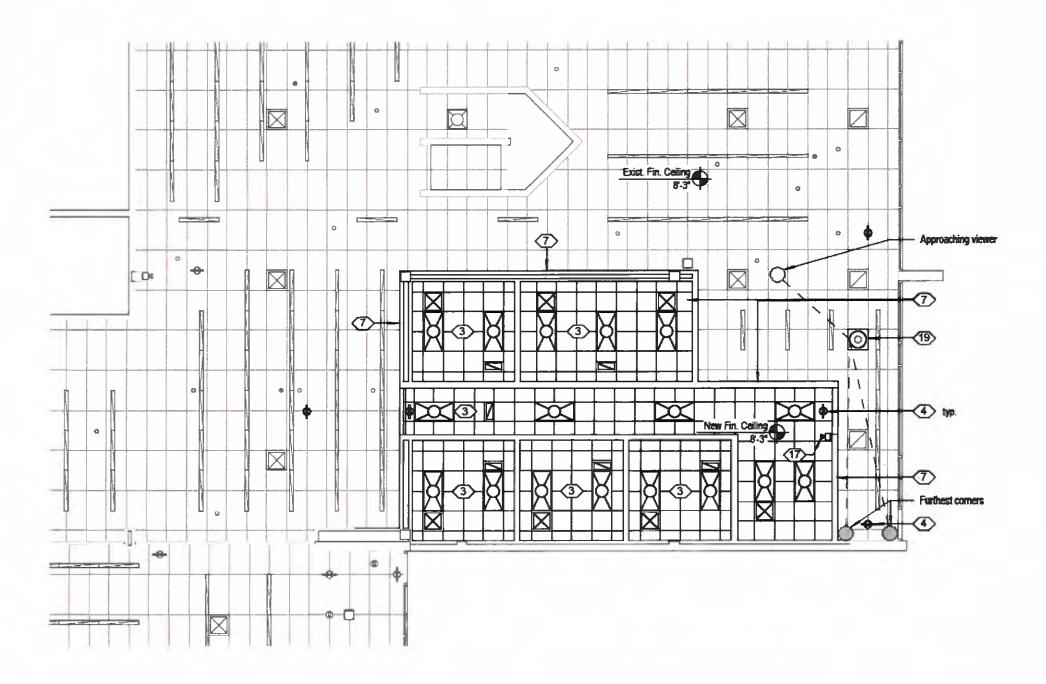




LIGHTING FLOOR PLAN - NEW

SCALE: 1/8"=1'-0"





Reflected Ceiling Plan - New Work

1/8" = 1'-0"



REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for UNM STUDENT UNION BUILDING (SUB) NUSENDA ALTERATIONS UNIVERSITY OF NEW MEXICO August 16, 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 UNM Student Union Building (SUB) Nusenda Alterations on the Albuquerque Central Campus.

PROJECT DESCRIPTION:

The proposed project consists of a renovation of the existing Nusenda Credit Union-Lobo Landing space within the Student Union Building (SUB) on the Central campus at The University of New Mexico. The total area of work for renovation is approximately 1,250 Net Square Feet (NSF). All work is within the existing SUB, and therefore, will not be adding any additional square footage to the building footprint. Scope of work includes new finishes, new doors, new casework, new mechanical supply, and return systems, new/reconfiguration of fire protection sprinkler system as required, and new electrical (power, data, lighting, etc.). There will be no impact on user groups as the space will be walled off for construction.

PROJECT RATIONALE:

Nusenda is a strong UNM partner and is looking to strengthen this relationship by providing convenient and improved banking tools that meet the needs of our UNM community. This remodel will provide a more open atmosphere to welcome the community into the branch and provide additional seating space for their clients. Electronic express teller machines will be installed that provide a convenient, quick, and contactless way to complete many banking transactions and meet the needs of a busy college campus. Other technology will be installed that bring a more modern approach to banking.

Nusenda is moving to this model to streamline services and make banking easier on college campuses and across the state. Nusenda is embarking on a new branding concept that will bring this branch into the new standards of other Nusenda branches.

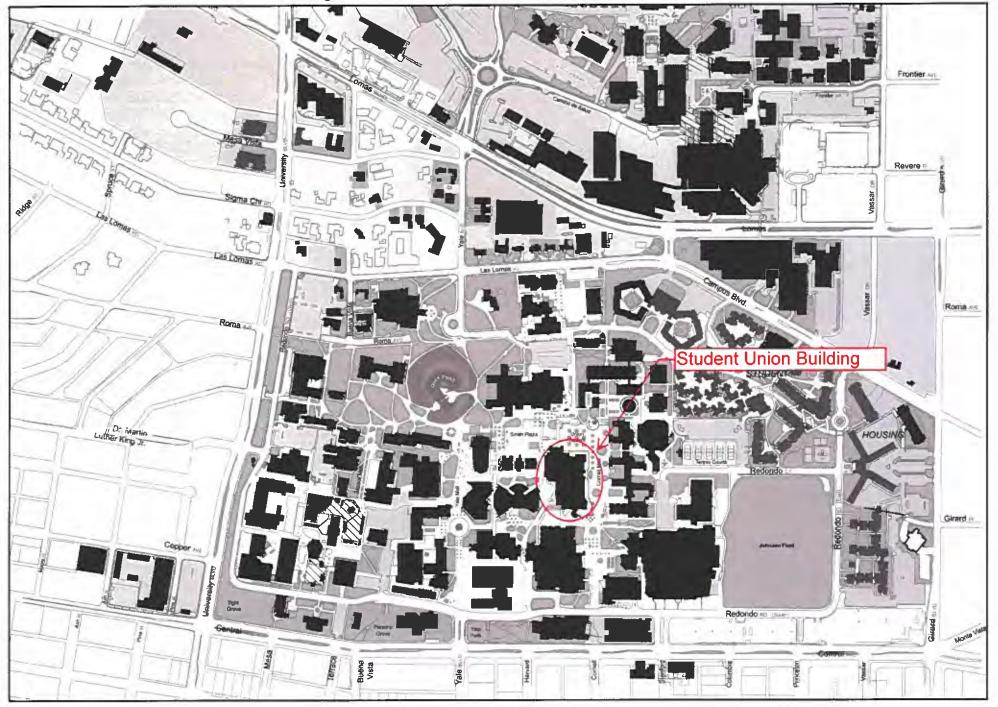
If approval is not received for this project, the Nusenda branch in the Student Union will lag behind the standards of other Nusenda branches and impact the services they can offer our UNM community.

FUNDING:

The total estimated Project Budget is \$475,000:

• \$475,000 is funded by Nusenda Credit Union

The University of New Mexico - Central Campus



Nusenda Credit Union Lobo Landing Remodel

University of New Mexico Student Union Building 301 Comell Dr. N.E., BLDG 60 Albuquerque, NM 87131

75% Construction Documents

SUMMARY OF WORK

Remodel of Existing Nuserida Credit Union - Lobo Landing at the Student Union Building, University of New Meason, Square lostage of remodel is approximately 1,250 SF.

GENERAL NOTES

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PROJECT TEAM

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UNIVERSITY OF HEWINEHIGO

Planning Design & Construction (PDC) Sharen Redgers, Sr. Project / Construction Manager ph. (505) 239 4259 analysis Schuller edu.

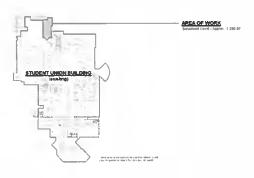
Planning Design & Construction (PSIC) Grop Shiffed Advisorate Project/Construction Menage (In (SGS) 270 7200 Men'NYSE-Vin visit

HUSENDA CREDIT LINION

ARCHITECT

EXECUTIVE ARCHITECT

DESIGN ARCHITECT



CODE ANALYSIS

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DRAWING INDEX

Sheet Number

GENERAL G101 Project Overview & Images

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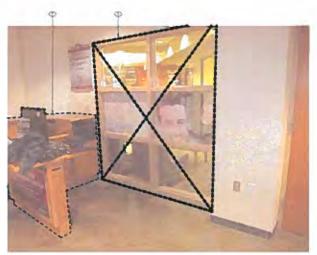
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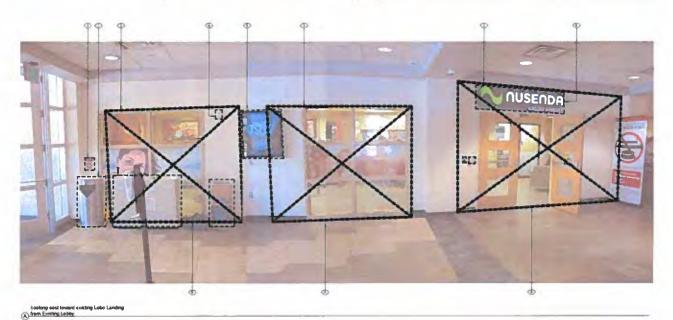
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University of New Mexico Student Union Building

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G101 Project Overview & Irrages



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University of New Mexico Student Union Building

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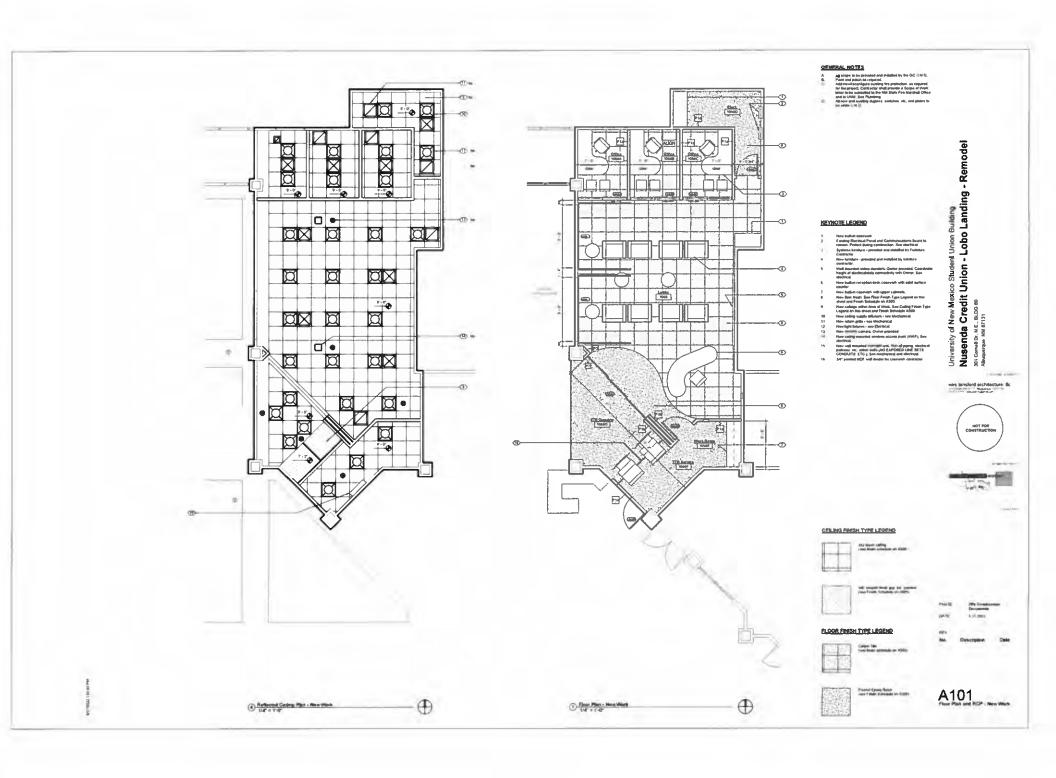
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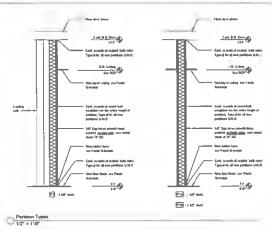
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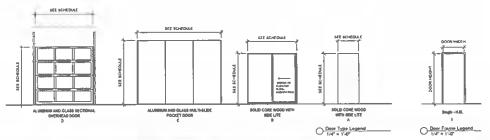
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University of New Mexico Student Union Building

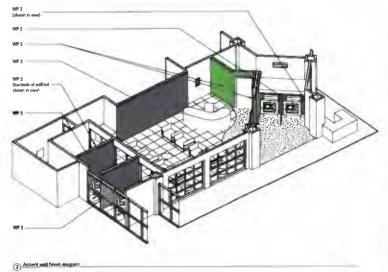
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Administration

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REQUEST FOR CAPITAL PROJECT CONSTRUCTION RE-APPROVAL for COMPUTER &INFORMATION RESOURCES & TECHNOLOGY BUILDING (#153) RESTROOMS REMODEL UNIVERSITY OF NEW MEXICO August 16, 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 Computer & Information Resources & Technology Building (#153) Restrooms Remodel, located on UNM's Main Campus.

PROJECT DESCRIPTION:

This project is for the renovation of restrooms 1008, 2002, and 2139 totaling 747 GSF in the Computer & Information Resources & Technology (CIRT) (building #153) at the University of New Mexico. The personnel in this building support the main campus and many of the branch campuses and off-campus locations for Information Technology related equipment, software, and services. The building also serves as the hub for the majority of Information Technology staff.

These restrooms are outdated and do not meet current ADA requirements, nor do they meet specified University utility resource requirements. All fixtures, toilet partitions, flooring, ceiling tiles, and accessories will be removed and replaced with new products that meet current standards. New flooring will be installed, walls will be finished with new tile and painted as necessary, and new accessories will be installed as well.

Re-approval of this project is needed due to the increase in the project budget, caused by the addition of a third restroom.

PROJECT RATIONALE:

This project will result in the remodeling of restrooms 1008, 2002, and 2139, making them to code and ADA compliant. Remodeling these restrooms will also result in gaining a consistent look with other recently remodeled spaces in the facility.

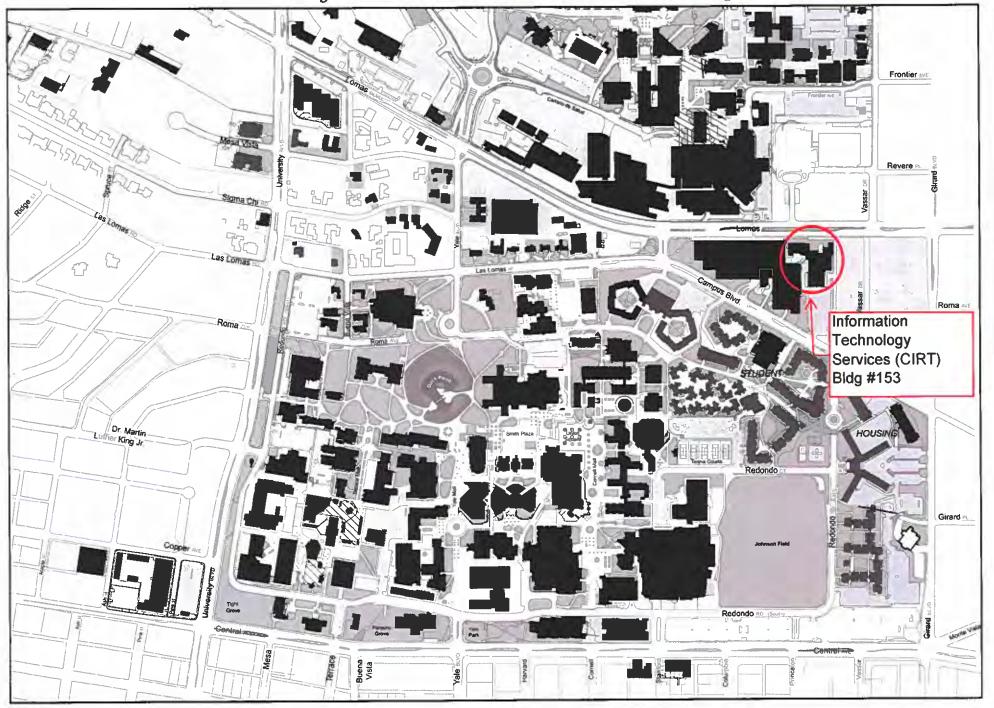
If this project is not approved, these restrooms will remain outdated and non-compliant with current standards and requirements, as well as inaccessible to those with accessibility needs.

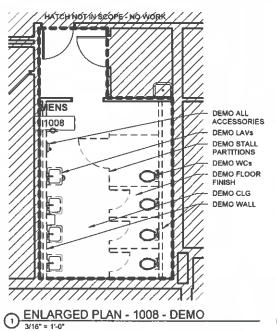
FUNDING:

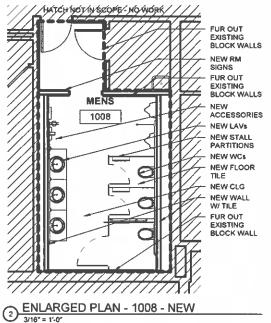
The total estimated Project Budget is \$610,000

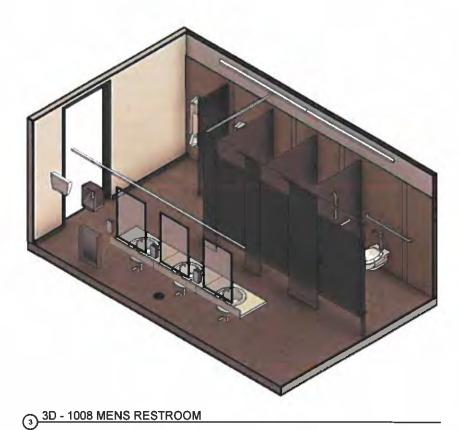
- \$310,000 is funded from 2022 Facilities Investment Needs
- \$300,00 is funded from 2023 Facilities Investment Needs

The University of New Mexico - Central Campus







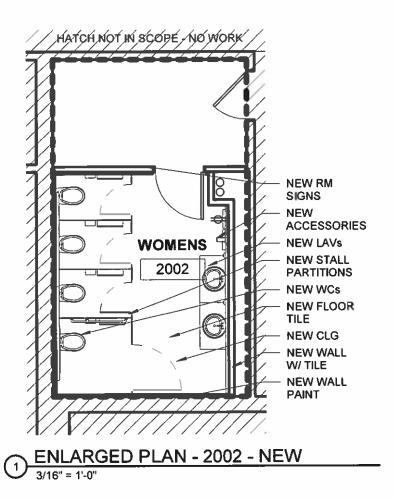


ENLARGED PLAN - RESTROOM 1008

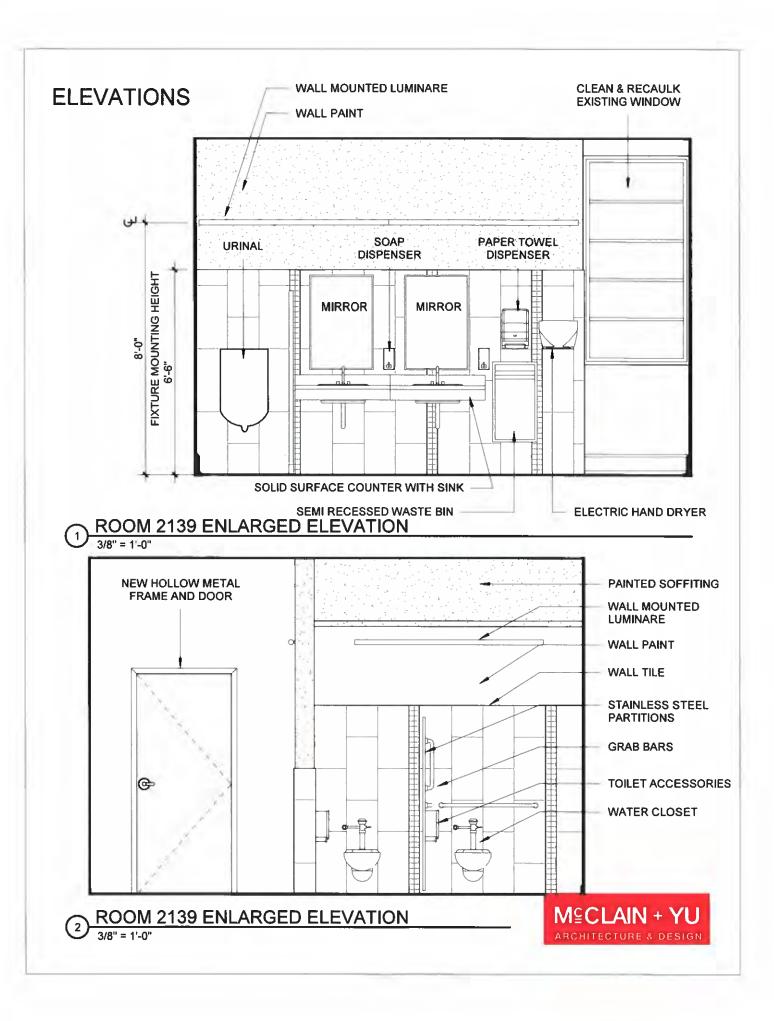
UNM CIRT 153 RESTROOM RENOVATION



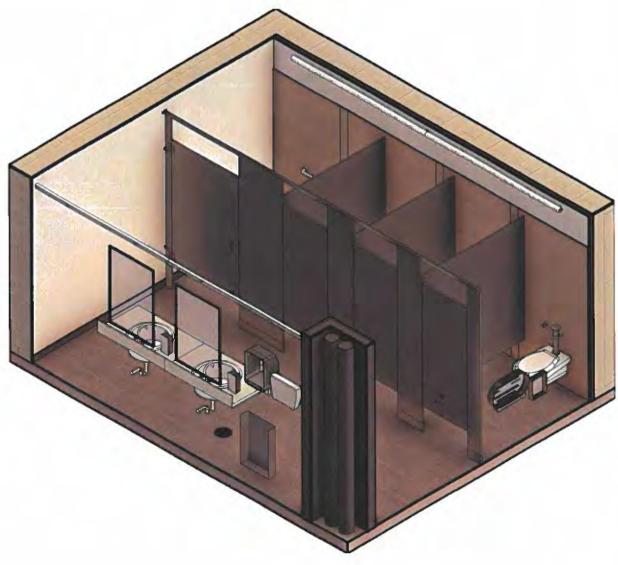
FLOOR PLAN







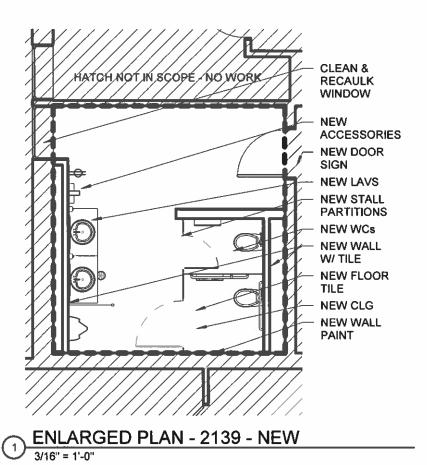
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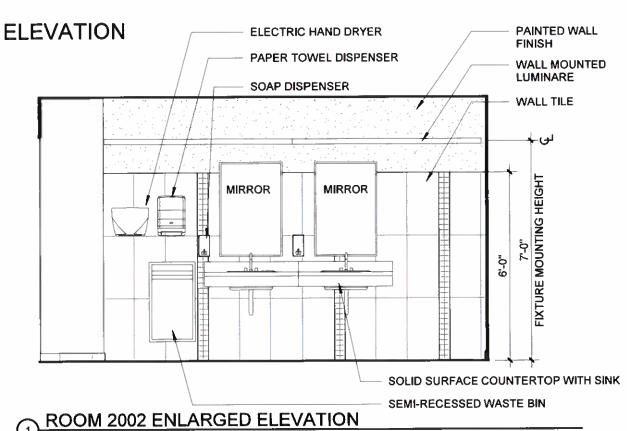
3D - 2002 WOMENS RESTROOM

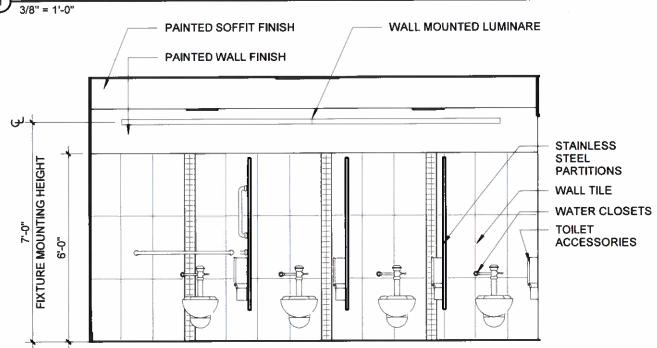


FLOOR PLAN





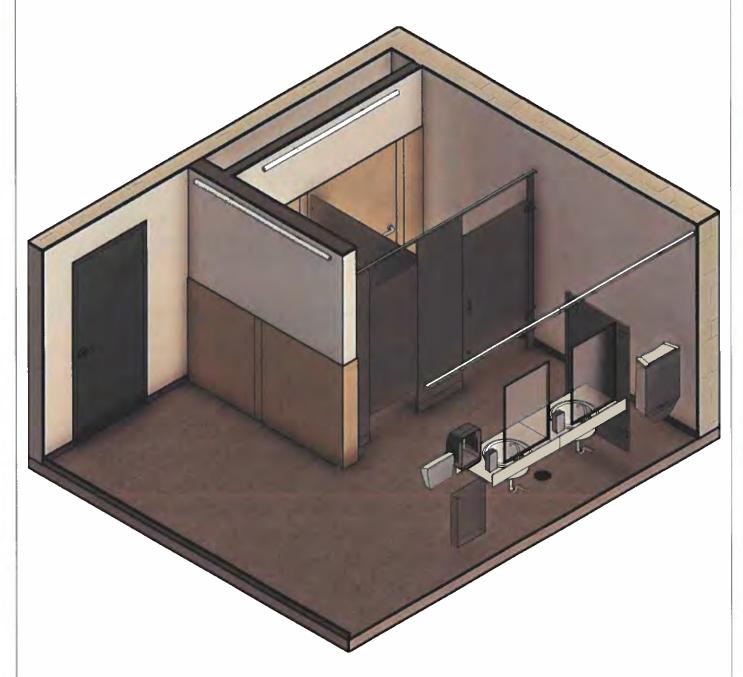




2 ROOM 2002 ENLARGED ELEVATION

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1 3D - 2139 MENS RESTROOM



REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for CENTER FOR THE ARTS – FIRE PROTECTION UPGRADE PROJECT UNIVERSITY OF NEW MEXICO August 16, 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 Center for the Arts – Fire Protection Upgrade Project on the Albuquerque Central Campus.

PROJECT DESCRIPTION:

The Center for the Arts has approximately 374,779 GSF and houses performance spaces, a museum-quality art gallery, multiple rehearsal spaces, as well as numerous classroom and office spaces.

The existing fire protection system will be reconfigured and expanded upon to extend fire protection coverage to the second and third levels. Construction includes new risers, mains, branch lines, sprinkler heads, backflow preventers, and floor control assemblies. The new system design will be reviewed by the NM State Fire Marshal's Office pre and post-construction.

PROJECT RATIONALE:

A primary university initiative is to update building life safety systems for all facilities. Many units from the College of Fine Arts, occupy the Center for Arts, such as Art, Cinematic Arts, Music, Theatre & Dance, and the UNM Art Museum. Additionally, the facility is home to Popejoy Hall, which hosts local grade school students, community organizations, and various national traveling companies throughout the full calendar year.

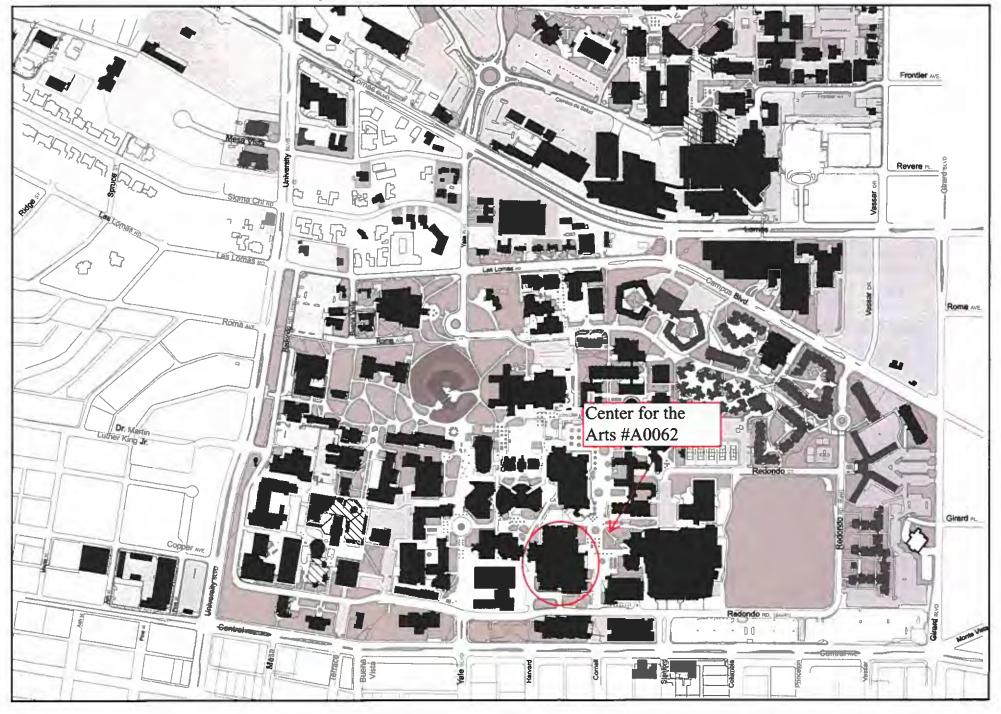
Without this project, the University is at extreme risk during an emergency fire scenario. Automatic sprinkler protection must be expanded to as many spaces as possible within the available funding. Currently, the upper-level floors lack a water-based fire protection system, and the maximum allowable coverage area per sprinkler riser is greatly exceeded. This project will correct some of those industry-standard deficiencies.

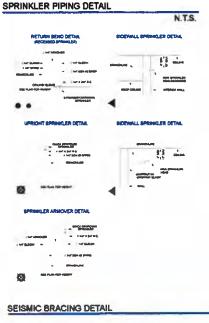
FUNDING:

The total estimated Project Budget is \$750,000.00:

• \$750,000.00 is funded from 2019 Severance Tax Bonds

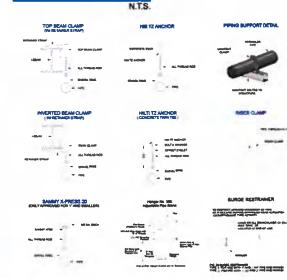
The University of New Mexico - Central Campus





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FIRE SPRINKLER DETAILS

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PROJECT DIRECTORY OWNER The University of New Maries 200 Cornell Dr., Allemannes, Mild S7124

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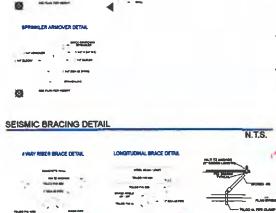
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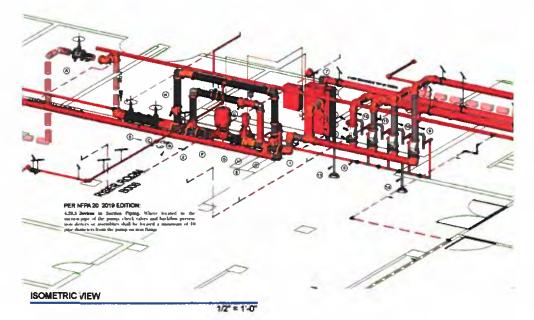
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FIRE SPRINKLER PUMP LEGEND

- A. REMOVE OLD EXISTING 6" ALARM VALVE
- B. 6" AMES MODEL 2000SS BACKFLOW SERIAL NO. 2HKH480
- C. 6" SROOVED BUTTERFLY VALVE CLOSED
- P. 6" OSBY VALVE
- E. 6" GROOVED BUTTERFLY VALVE OPEN
- F. Sk3 VERTICAL IN-LINE FIRE PUMP WITH MOTOR
- G. JOCKEY PUMP ASSEMBLY
- H. 6" BROOVED CHECK VALVE

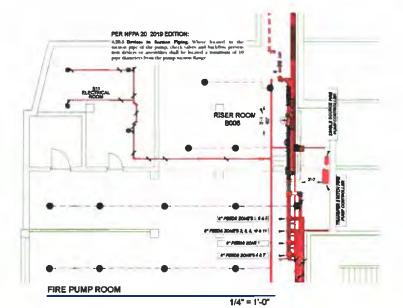


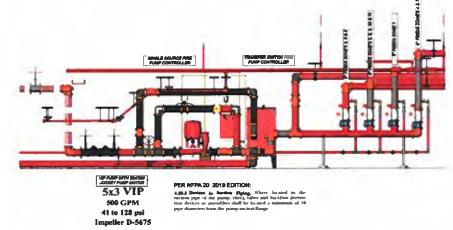


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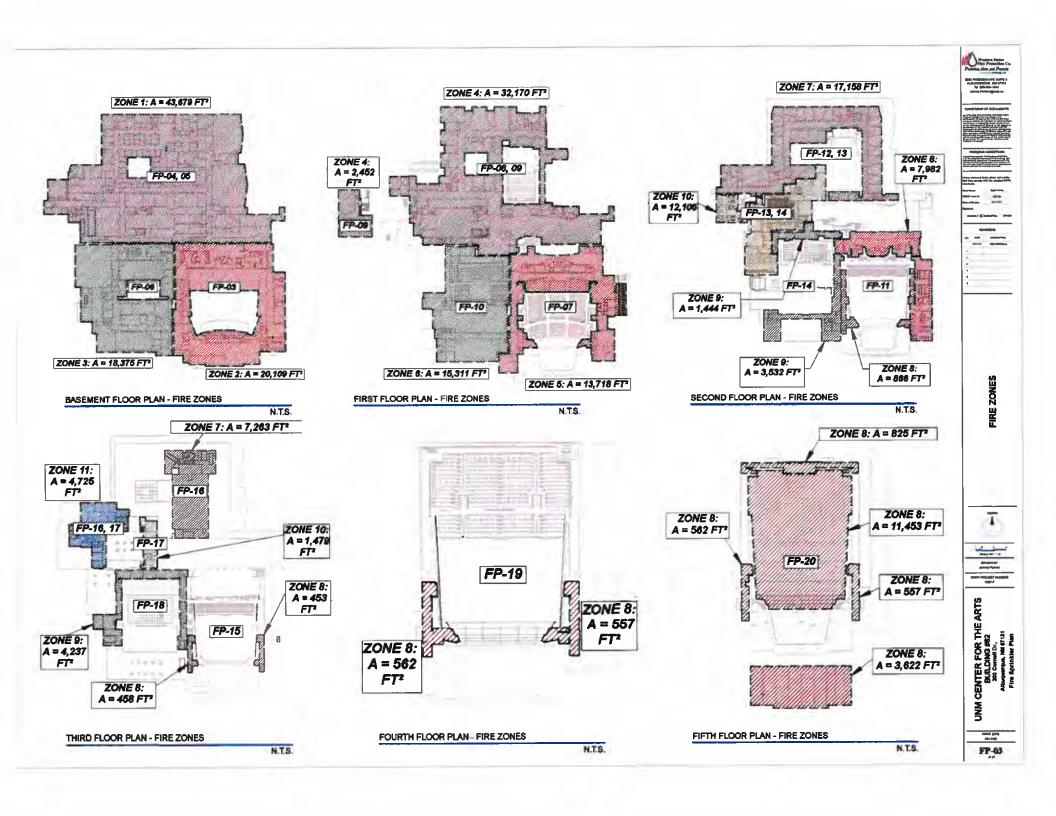
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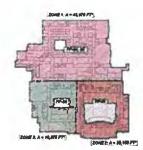












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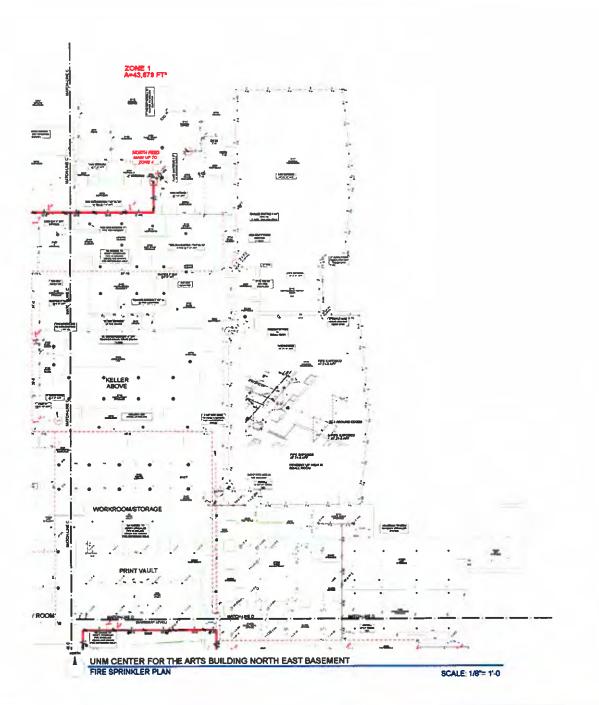


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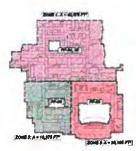
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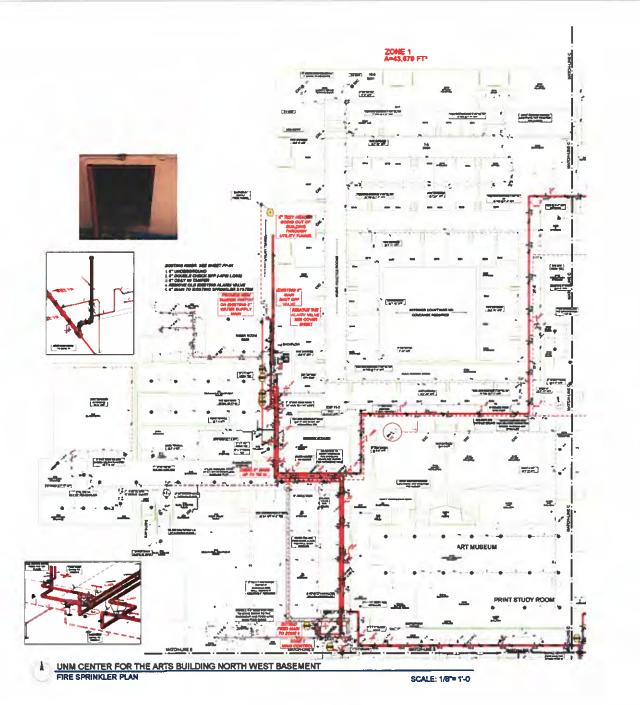
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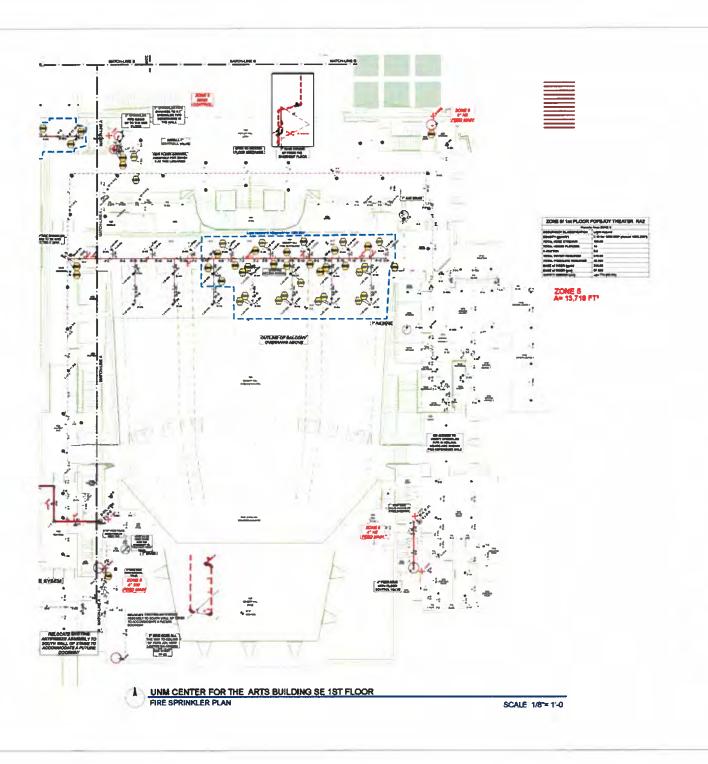
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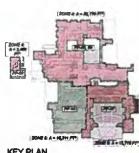
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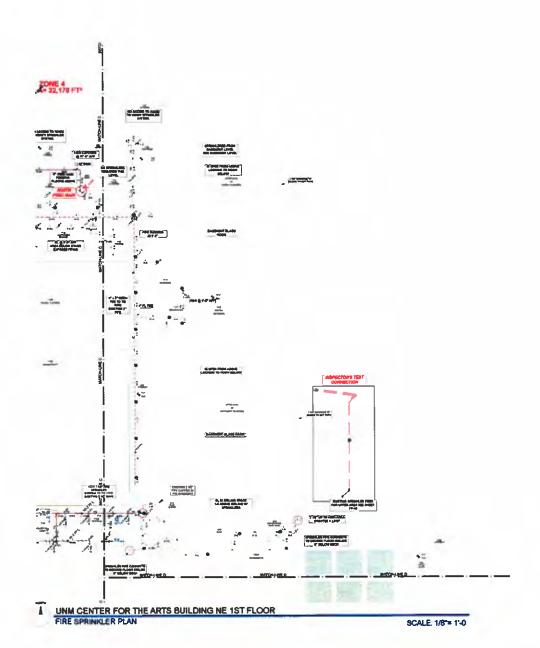


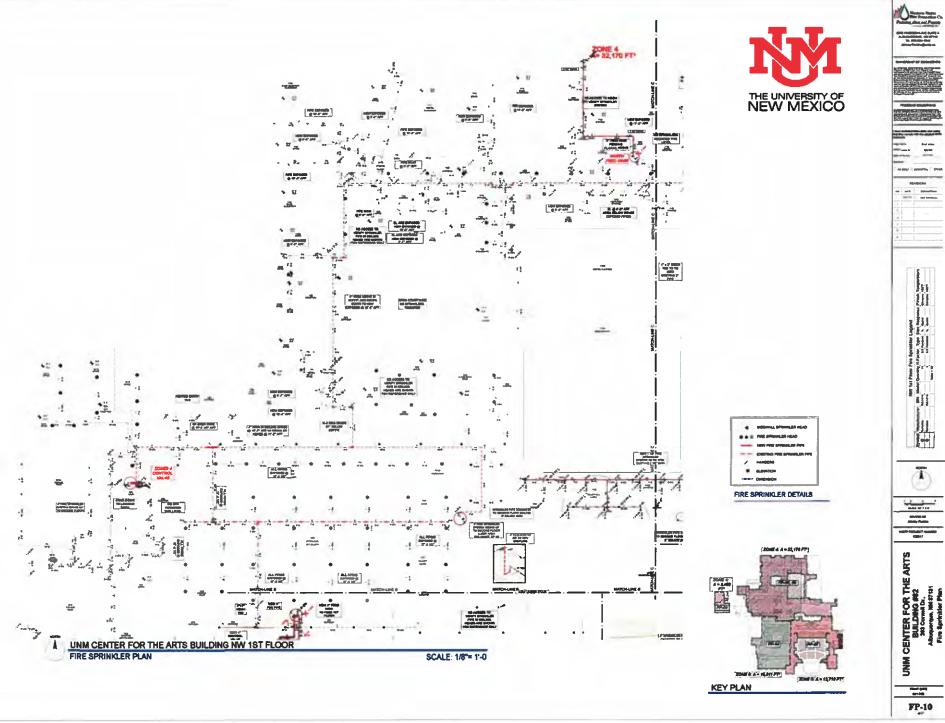


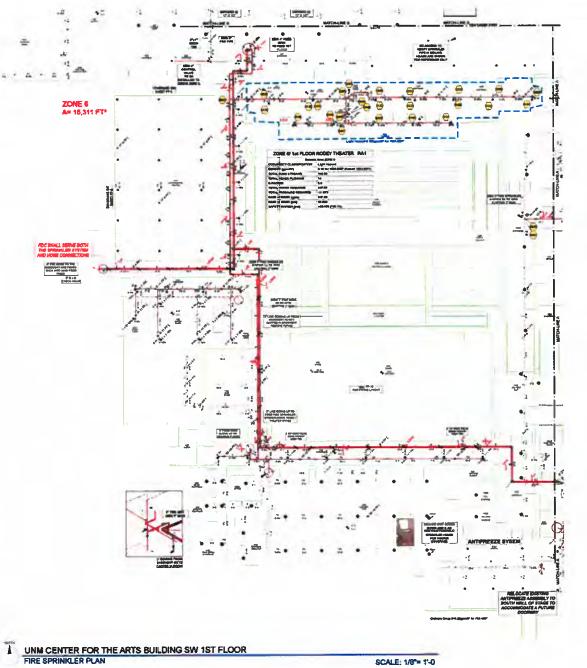


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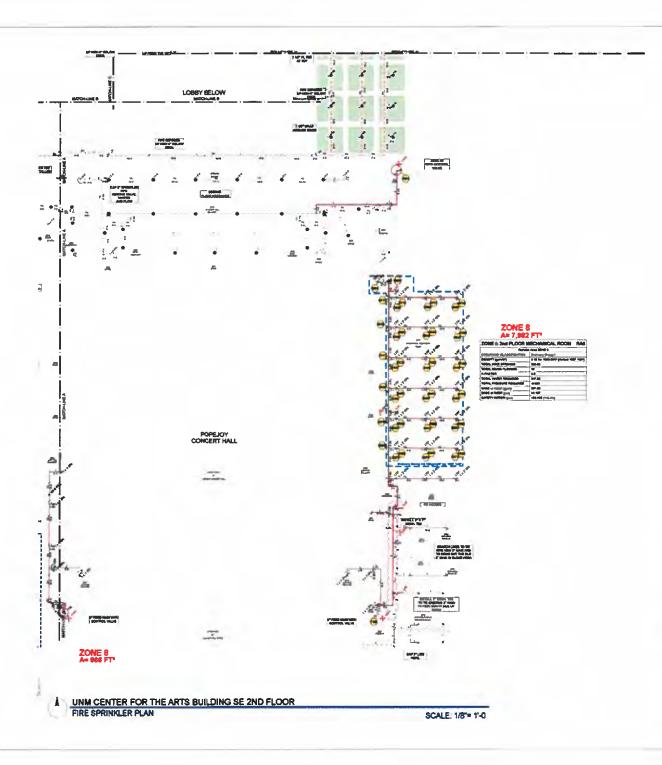
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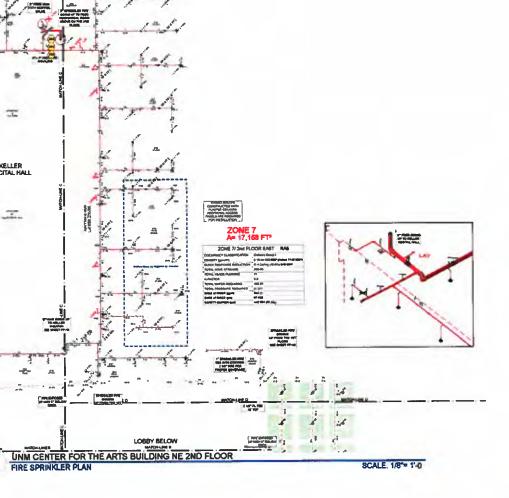


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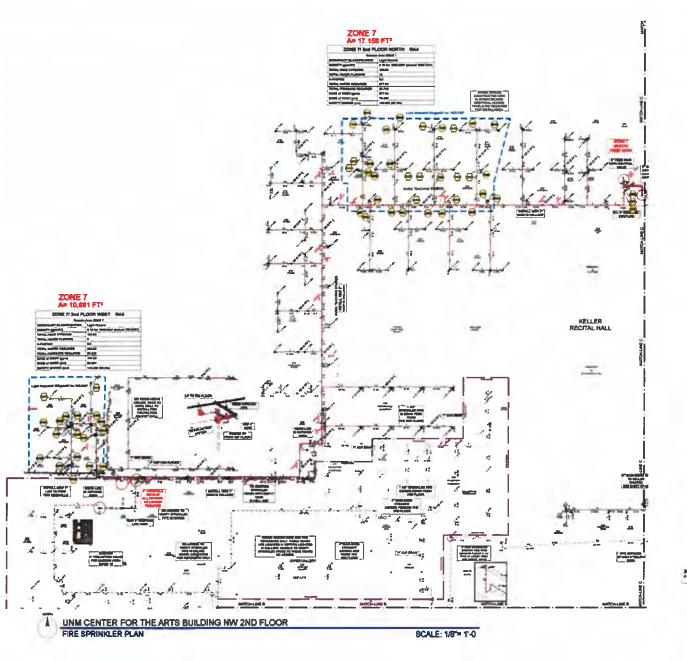
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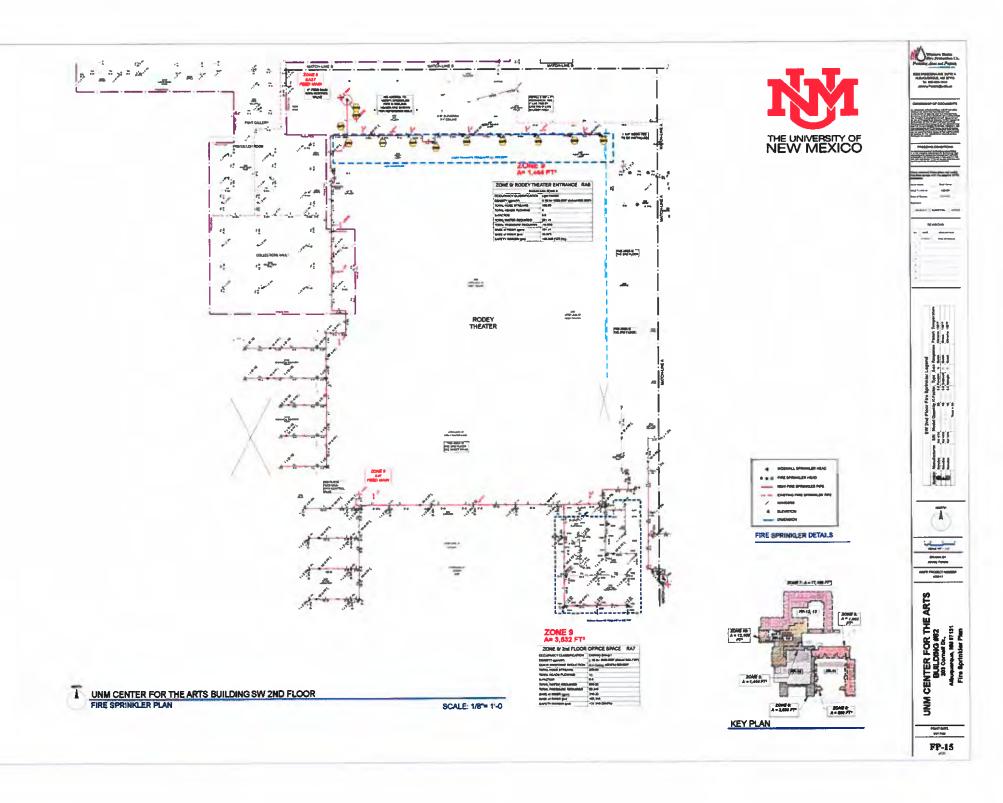
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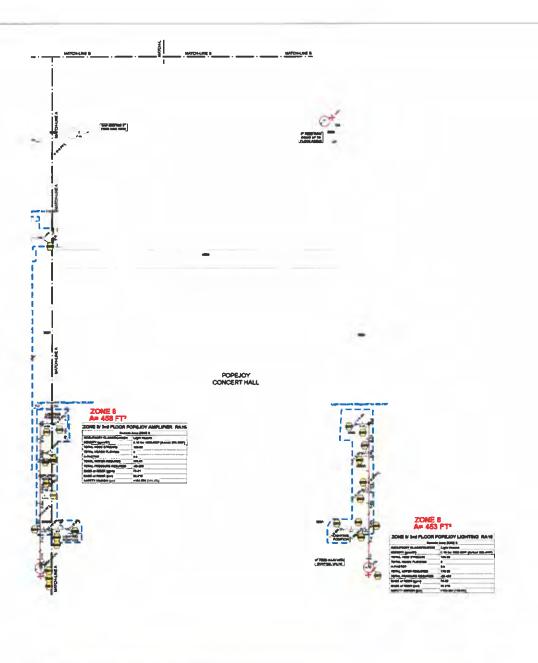
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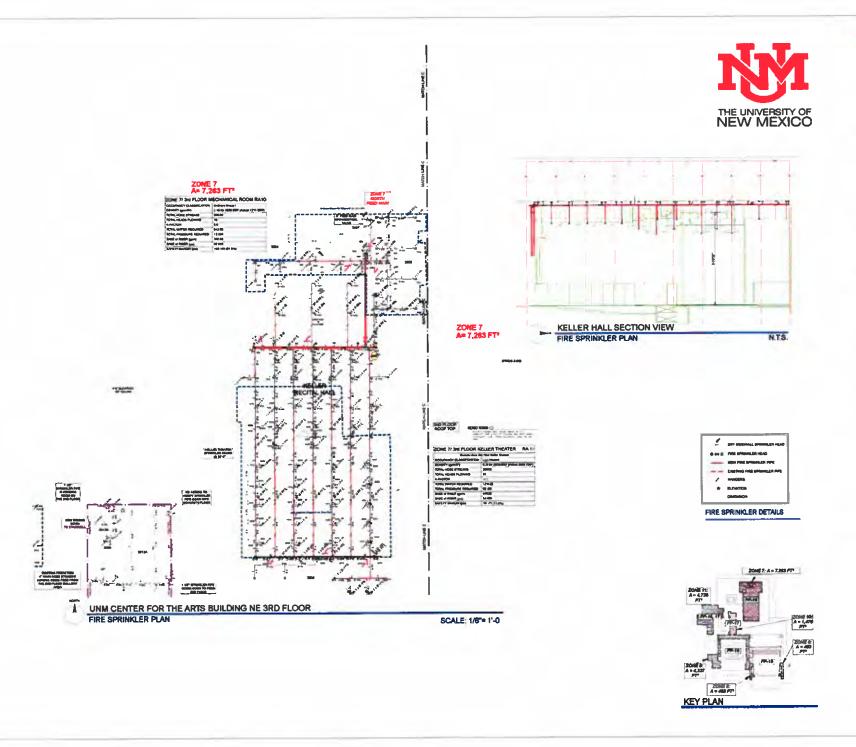








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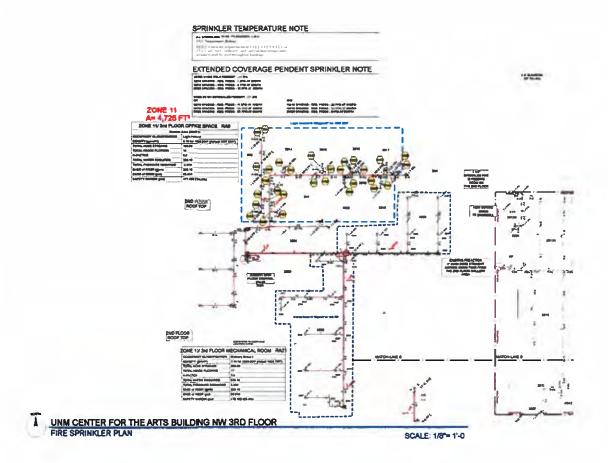


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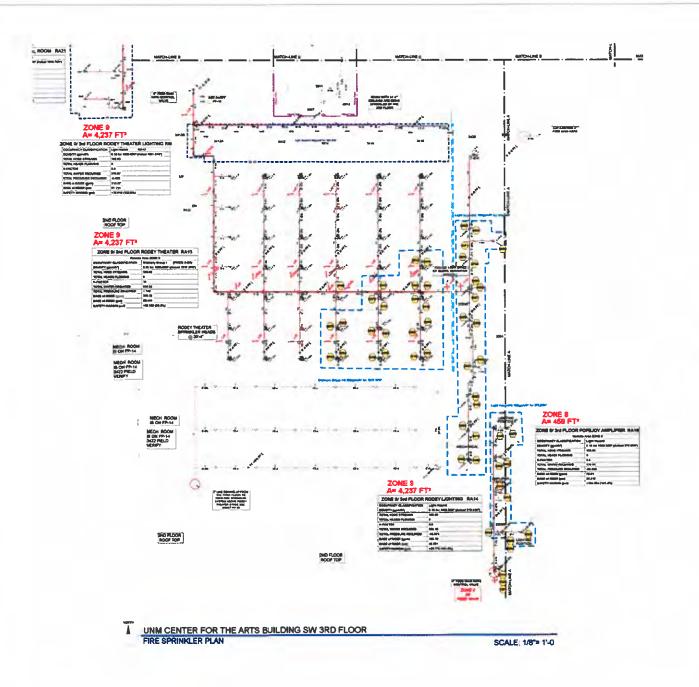
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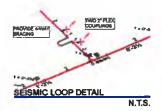
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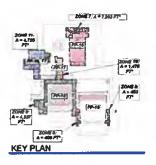


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FIRE SPRINKLER DETAILS







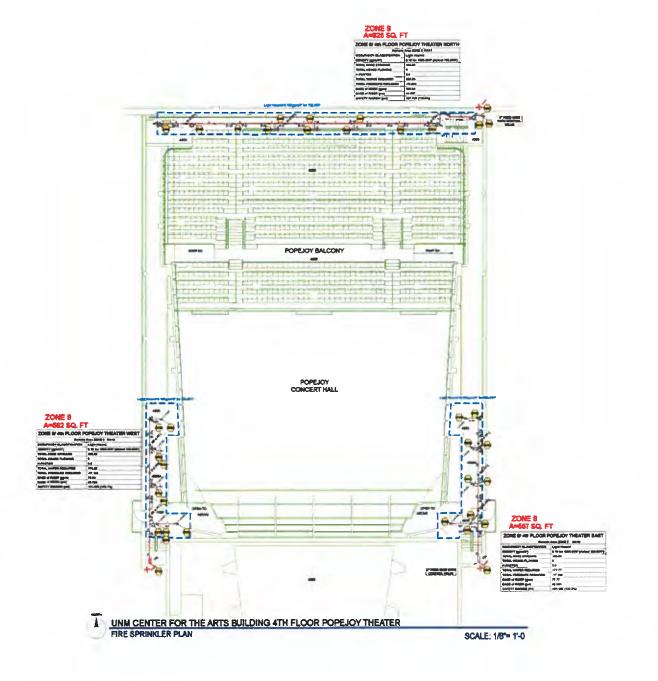




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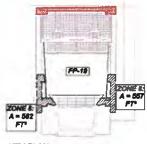
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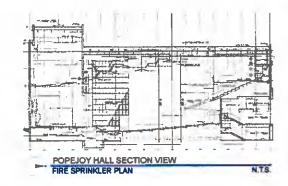


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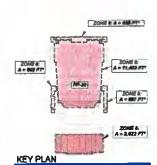
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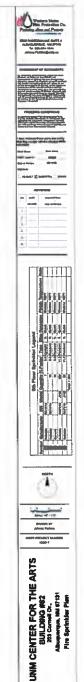






UNM CENTER FOR THE ARTS BUILDING 5TH FLOOR POPEJOY THEATER
FIRE SPRINKLER PLAN

SCALE: 1/8"= 1'-0



REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for SCHOLES HALL EXTERIOR ENVELOPE RENOVATION UNIVERSITY OF NEW MEXICO August 16, 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 Scholes Hall Exterior Envelope Renovation on the Albuquerque Central Campus.

PROJECT DESCRIPTION:

This project consists of design and construction services to renovate the exterior envelope of Scholes Hall, located on the Central campus of the University of New Mexico in Albuquerque. The exterior envelope includes roof, stucco, concrete sills and friezes, window glazing, trim and joint seals as well vigas, balcony railings, and balusters. Scholes Hall is identified on UNM's Historic Preservation Implementation Plan as a tier 1 historical property (historically very important to retain), as well as, listed on the National Register of Historic Places. Currently, Scholes Hall houses university administrative offices. All work must receive approval from the UNM Historic Preservation Committee, and New Mexico Historic Preservation Office and meet Secretary of the Interior Standards for Historic Properties.

PROJECT RATIONALE:

Scholes Hall was originally designed by John Gaw Meem for the University of New Mexico in 1934 and constructed in 1936. Over the years, maintenance and repair work has been performed in a manner that was not consistent with the original intent of Scholes Hall's design and construction, resulting in numerous deficiencies in the exterior envelope, causing water infiltration to damage the building structure and interior. This project will renovate the exterior envelope to address these deficiencies to prevent future water infiltration as well as provide a more consistent look to the exterior of the building.

Scholes Hall occupants include the Office of the President, Office of the Provost, Senior VP Finance & Administration, Office of VP for Research, VP of Human Resources, Government Relations, Institutional Support Services, Budget, Planning & Analysis, University Secretary, Chief Information Officer, and University Legal Department.

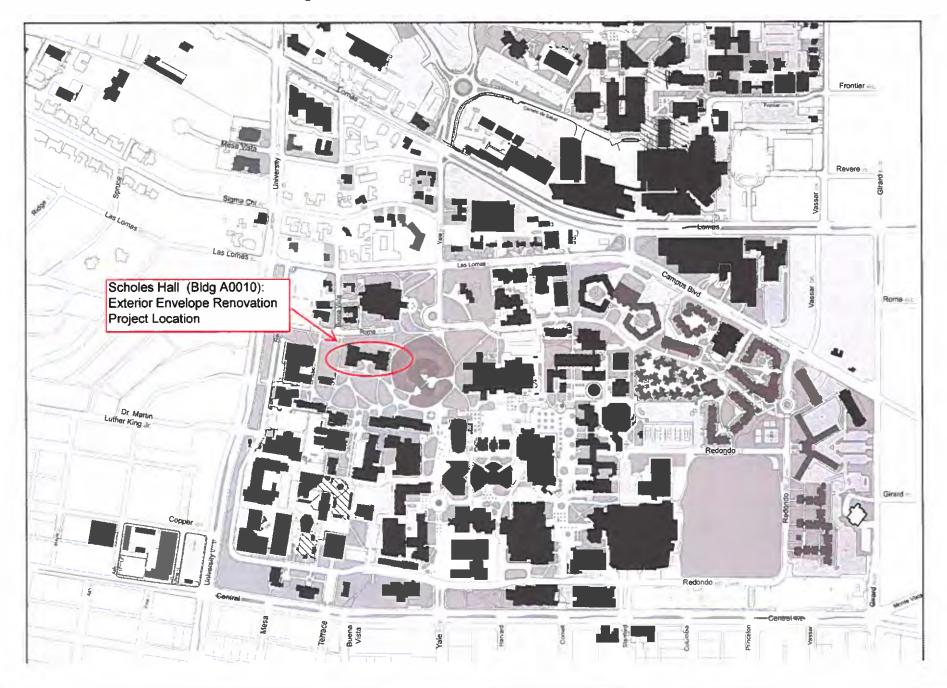
Should this project not receive approval to proceed, UNM Facilities Management must continue to perform repairs intermittently to mitigate the ongoing deterioration of this historic property.

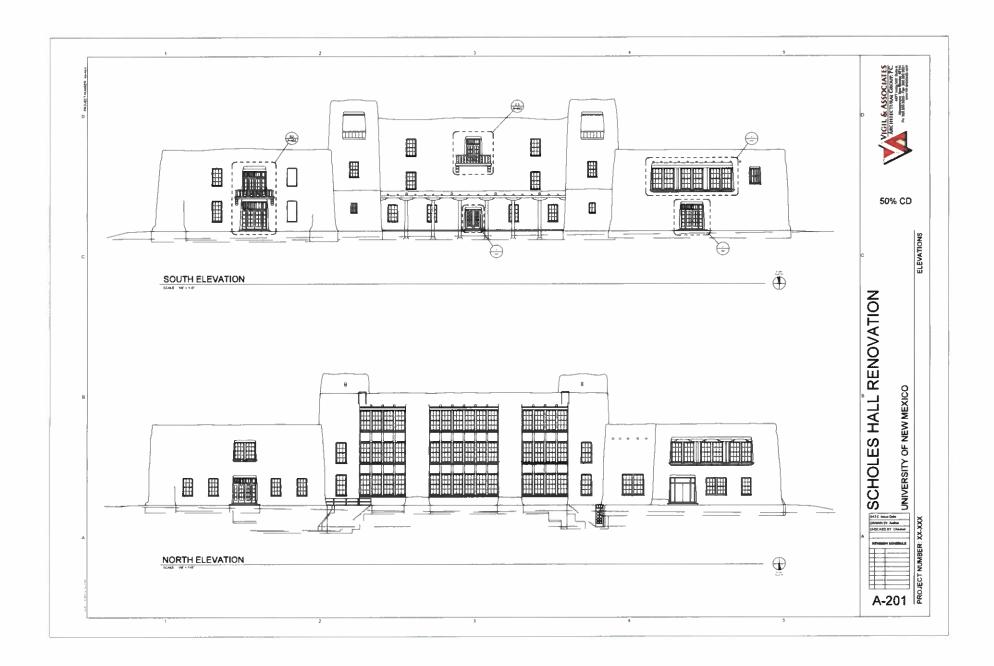
FUNDING:

The total estimated Project Budget is \$1,040,000.

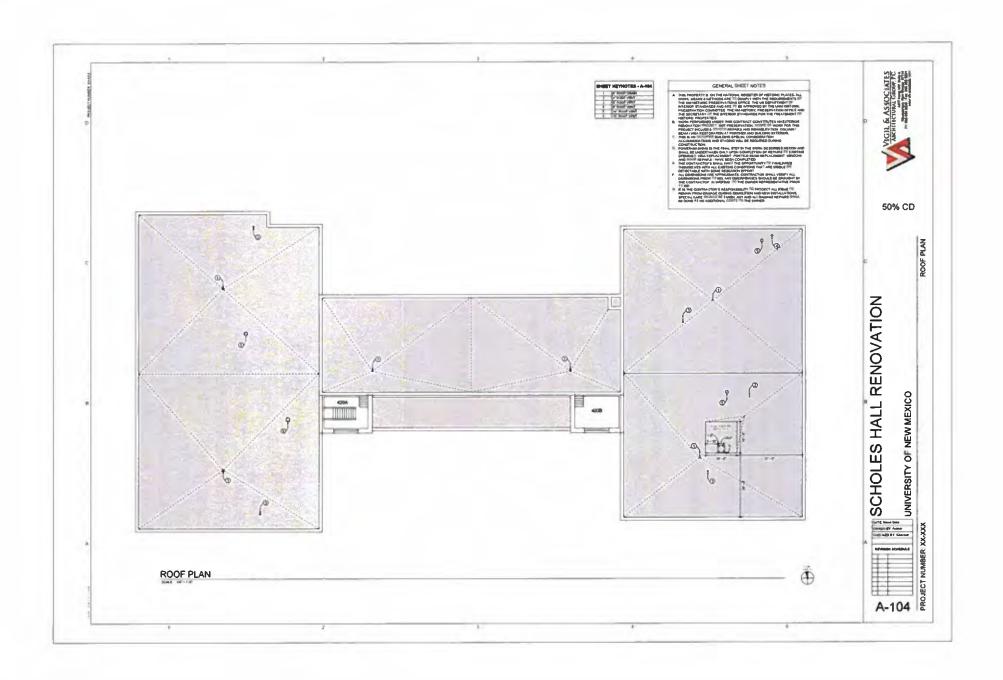
- \$100,000 is funded from 2022 Facilities Investment Needs
- \$940,000 is funded from FY 2023 Facilities Investment Needs

The University of New Mexico - Central Campus









REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for ADA FACILITY IMPROVEMENTS ON THE ALBUQUERQUE CAMPUS AND UNM PRESS & OFFICE OF RESEARCH ARCHITECTURAL IMPROVEMENTS UNIVERSITY OF NEW MEXICO August 16, 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 ADA Facility Improvements on the Albuquerque Central and North Campuses and UNM Press Research Architectural Improvements.

PROJECT DESCRIPTION:

ADA Facility Improvements on the Albuquerque Campus

This project will address 24 separate buildings and work associated with the accessible pathways on the Central and North Albuquerque campuses. The following buildings are included in the project. The project will correct ADA deficiencies such as interior and exterior signage issues, elevator and room numbers with tactile and braille, extensions of handrails, corrections to stairs, replacement of door hardware and closer adjustments, limited drinking fountain repairs, and removal of barriers and improvements to concrete and asphalt pathways. The project affects multiple users the general public and will impact numerous programmatic spaces.

Building #	Building Name	Age	GSF
A0002	ENGINEERING & SCIENCE COMPUTER POD	105	7,423
A0019	BIOLOGY ANNEX	73	8,636
A0023	MITCHELL HALL	71	49,904
A0201	SCHOOL OF MEDICINE BUILDING NO.2	71	18,241
A0021	CASTETTER HALL	70	153,384
A0022	CLARK HALL	70	81,358
A0024	NORTHROP HALL	68	76,745
A0211	REGINALD HEBER FITZ HALL	54	179,798
A0069	KIVA	53	4,245
A0119	FARRIS ENGINEERING CENTER	52	67,311
A0217	KNME TV STUDIO	51	20,672
A0034	LOGAN HALL	49	55,334
A0082	WOODWARD LECTURE HALL	48	39,216
A0289	INNOVATION, DISCOVERY, AND TRAINING COMPLEX	46	85,079
A0234	HEALTH SCIENCES LIBRARY & INFORMATICS CENTER	45	66,045
A0248	FAMILY PRACTICE CENTER	44	57,915
A0253	BIOMEDICAL RESEARCH FACILITY	39	108,465
A0085	UNIVERSITY ADVISEMENT & ENRICHMENT CENTER	37	95,335
A0046	ELECT. & COMP. ENGINEERING/CENTENNIAL LIB.	36	166,330
A0087	R.O. ANDERSON GRAD SCHOOL OF MGT & PARISH LIB.	34	54,615

A0078	SOCIAL SCIENCES	34	32,092
A0048	DANE SMITH HALL	24	99,961
A0183	JOHN AND JUNE PEROVICH BUSINESS CENTER	16	85,561
A0014	SCIENCE AND MATHEMATICS LEARNING CENTER	11	74,662

UNM Press & Office of Research Architectural Improvements

The scope of work is to have design plans developed to repair decaying exterior wood components as part of a replacement effort to shore up the structure and restore the facade to original conditions, eliminating the risk of failure and damage to the building and its users.

Building #	Building Name	Age	GSF
A0026	UNM Press & Office of Research	92	8,158

PROJECT RATIONALE:

ADA Facility Improvements Albuquerque Campus

The University completed an assessment of ADA improvements as phase one of a Self-Evaluation and Transition Plan. The institution contracted an accessibility consultant who performed building and site surveys of 62 buildings addressing the highest public use and occupancy ratios of the facilities at the central and north campuses. The assessment identified 478 projects. This project scope will address immediate, critical, and necessary categorical work on the Albuquerque Central and North campuses. Priority projects were selected that were most feasible provided the time frame needed to have funds expended if approved. Of the 62 facilities assessed, work on over 70 identified needs will be performed in the 24 buildings, listed above. The scope of work will be completed by in-house staff where feasible and contractors. The University will make use of vendor suppliers for the production of applicable materials not readily available to in-house shops. The work proposed in this project does not eliminate all accessible needs for the 24 buildings and site condition improvements.

The Self-Evaluation and Transition Plan is required to document compliance with the provisions of the Americans with Disabilities Act (ADA). The "Self-Evaluation" is designed to review all programs, services, activities (PSAs), policies, and procedures offered by the entity. The "Transition Plan" is to develop a plan with a schedule to remove physical barriers for persons with disabilities. This project is in part a demonstration of the University's commitment to compliance.

In 2010 the federal agencies recommitted to the ADA by announcing that federal grants and funding will be tied to the completion of the required ADA Self-Evaluation and Transition Plan. Agencies without these required plans in place are at high risk for access-related litigation and may not be eligible for funding that ultimately comes from a federal agency.

UNM Press & Office of Research Architectural Improvements

The UNM Press & Research Office building's exterior wood details are in disrepair. The structure is a Spanish Pueblo Revival-styled building built in 1934. The wood components of the open portico and vigas are deteriorating to the point that restoration utilizing the existing wood may not be feasible. Conditions of the details are also providing the opportunity for water to

enter the building facade structure and create further damage to the exterior stucco system. A full replacement would be required versus a restorative integrity approach. The building is on the UNM Heritage Preservation Plan, designed by Beula Nixon Fleming, one of New Mexico's first woman architects. The building should be preserved and while doing so eliminate potential safety hazards associated with failure. The restoration will reduce risk and further costs of repair if left undone.

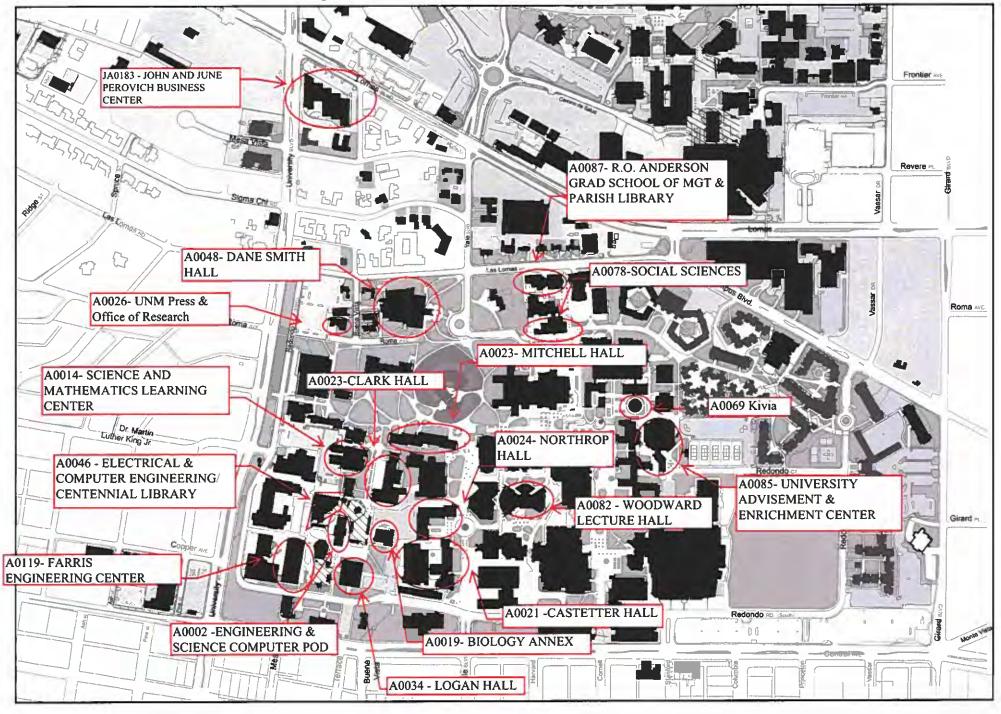
FUNDING:

The total estimated Project Budget is: \$2,964,624

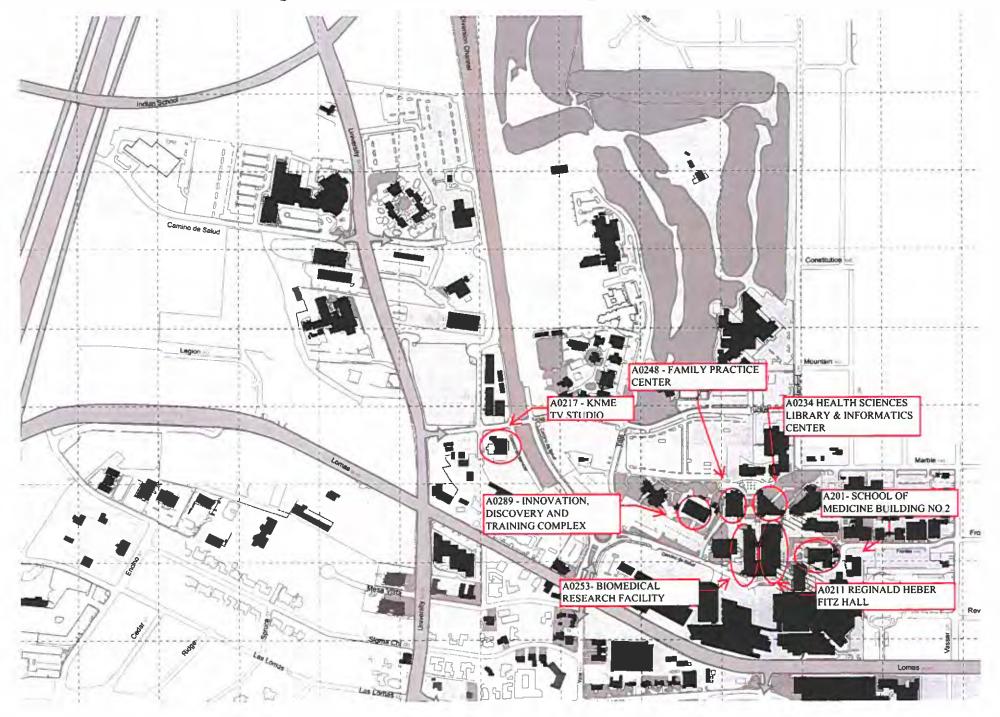
• \$2,964,624 is funded from one-time Building Renewal and Repair funds from the state of New Mexico Higher Education Department.

PROJECT	PHASE/PROJECT DESCRIPTION	AMOUNT
ADA	Door Hardware Upgrades	\$1,732,925.86
	Interior Signage - Tactile & Braille	\$325,822.29
	Various interior and exterior improvements (buildings)	\$ 390,629.62
	Sight Improvements - Pathways	\$298,656.54
	Elevator Upgrades	\$116,958.73
	Exterior Signage/General Interior	\$55,681.96
Sub Total		\$2,920,475.00
Architectural Improvements	UNM Press & Research Office Planning & Design	\$43,949.00
TOTAL		\$2,964,624

The University of New Mexico - Central Campus



The University of New Mexico - Albuquerque: North Campus



REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for TAOS KLAUER CAMPUS INFRASTRUCTURE REPAIR AND IMPROVEMENTS UNIVERSITY OF NEW MEXICO August 16, 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 **Taos Klauer Campus Infrastructure Repair and Improvements.**

PROJECT DESCRIPTION:

This project will take place at UNM's Taos Klauer Campus in Rancho de Taos, encompassing 338,400 SF of the work area. The focus of work comprises safety and security of the campus as well as creating a cohesive look with signage and purposely placed artwork. A relocated loop road with resurfaced parking lots as well as the installation of new parking lot lighting and security cameras will enhance pedestrian and traffic safety.

This project will address vehicular circulation, pedestrian traffic flow, and accessibility issues from parking lots to campus buildings and inconsistent and inadequate lighting levels around the campus. Revisions to parking lots will aid in snow removal, as well as, redirect storm water flows to eliminate slip and fall hazards and erosion issues around the campus. This project will enhance the appearance of the campus within the community with updated UNM signage and provide a more welcoming experience to all visitors.

PROJECT RATIONALE

This project will address vehicular circulation, pedestrian traffic flow, and accessibility issues from parking lots to campus buildings, inconsistent and inadequate lighting levels and increase security camera coverage of the entire campus. Revisions to parking lots will aid in snow removal, as well as, redirecting storm water flows to eliminate slip and fall hazards and erosion issues around the campus. Already a destination for neighbors and others to hike and exercise leashed animals, this project will enhance the appearance of the campus within the community with updated UNM signage, providing a more welcoming experience to all visitors.

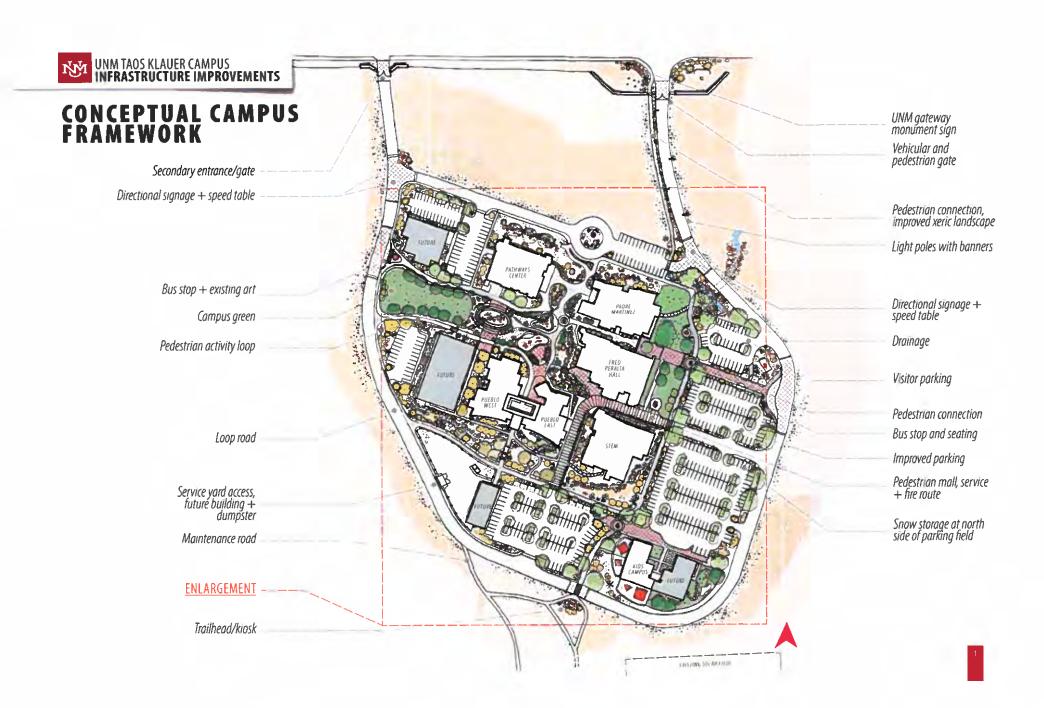
UNM Taos is the home of numerous two-year degree and certificate programs including fine art, liberal arts, nursing, education, culinary arts, and digital media. The campus is also home to extensive acequia archives for Taos County.

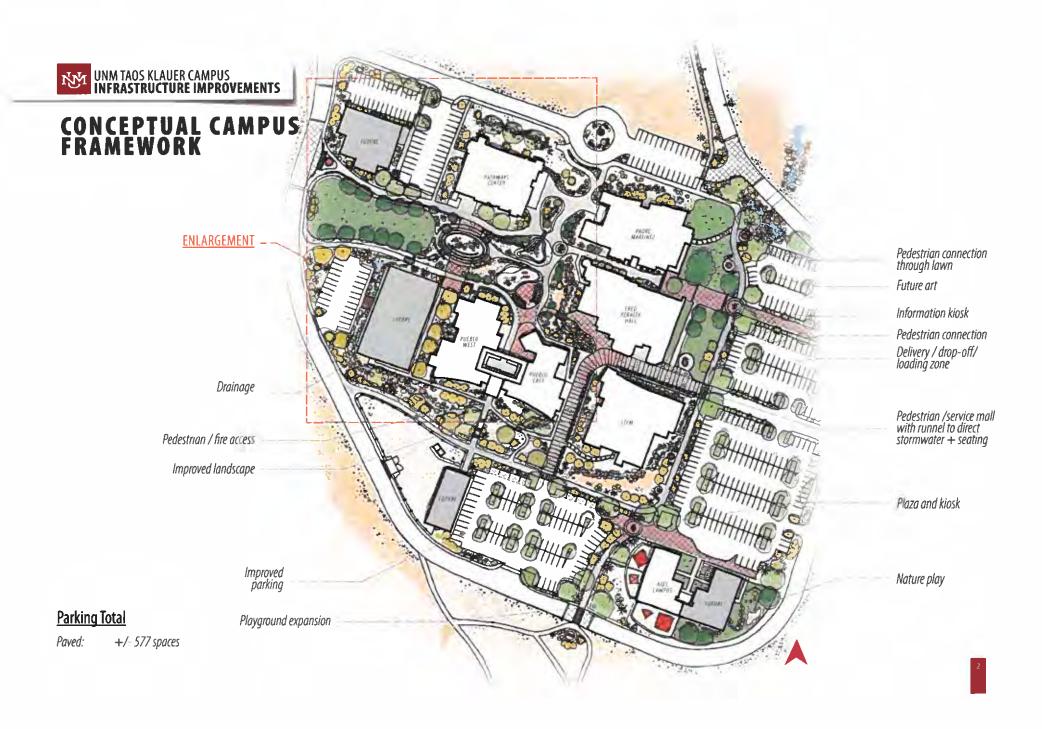
The consequences of not receiving approval will result in ongoing safety and security issues for campus occupants as well as continued degradation of parking lots and other campus infrastructure components.

FUNDING:

The total estimated Project Budget is \$4,218,750

- \$1,500,000 is funded from 2019 General Fund
- \$1,875,000 is funded from 2019 Severance Tax Bonds
- \$468,750 is funded from 2022 Building Replacement and Renewal
- \$375,000 is funded from 2021 I& G







CONCEPTUAL CAMPUS FRAMEWORK

> Bus stop (shelter, seating, existing art piece)

> > Retaining wall

Campus green + flex space Art walk + outdoor gallery

New parking

Stage + outdoor learning with movable seating



Pedestrian bridge, typical

Central amphitheater w/ drainage feature

Information kiosk

Sunken seating areas w/ drainage

Plaza + pedestrian connection











HIGHEST PRIORITY

- 1. Lighting pathways between buildings, parking lots, building exits
- 2. Pave parking lots
- 3. Perimeter drive move traffic flow to the exterior of campus
- 4. Upgrade interior pathways flow to include a safe pathway from kids' campus
- 5. Water management, drainage, resolve icy locations (depending on whether this work is more compatible with paving projects or landscaping or both)

SECOND PRIORITY

- 1. Extended plaza
- 2. Landscaping for STEM, Pathways, campus entrance
- 3. New parking for UNM vehicle fleet
- 4. Signage Main entry, buildings, location maps and directional sign near entry
- 5. Water management, drainage, resolve icy locations (depending on whether this work is more compatible with paving projects or landscaping or both)
- 6. Sculptural components for Art pathway

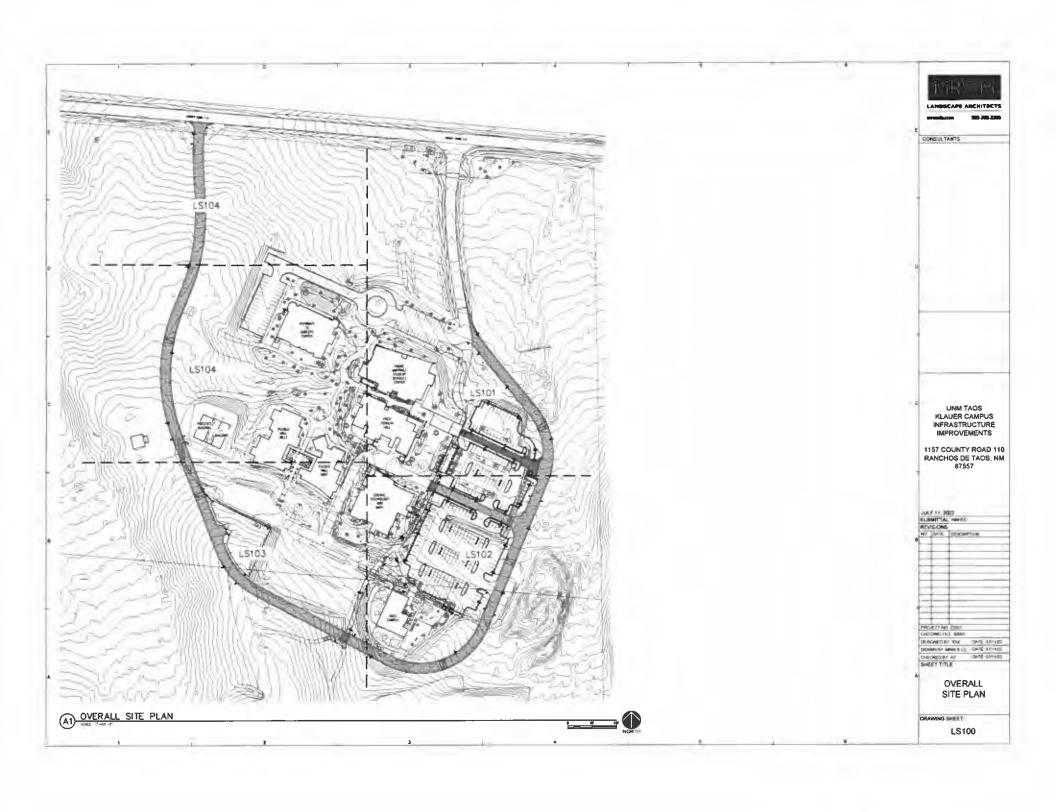
OTHER PRIORITY

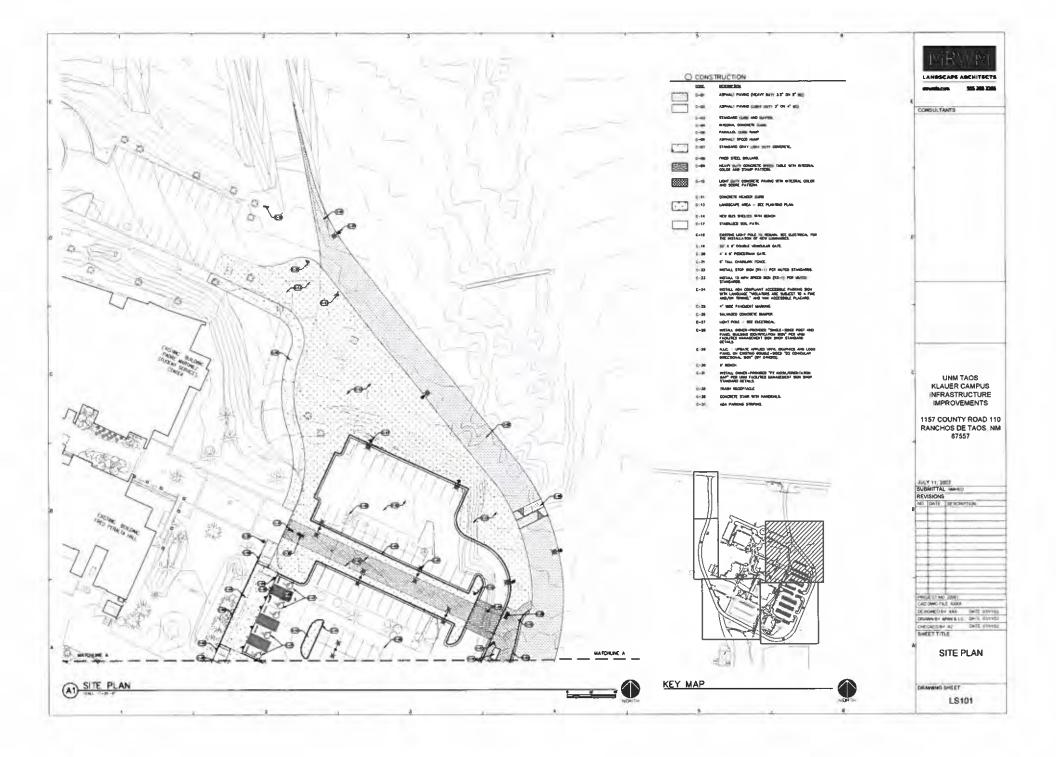
Each of these items are prioritized, but can be accomplished with other funds as notes below

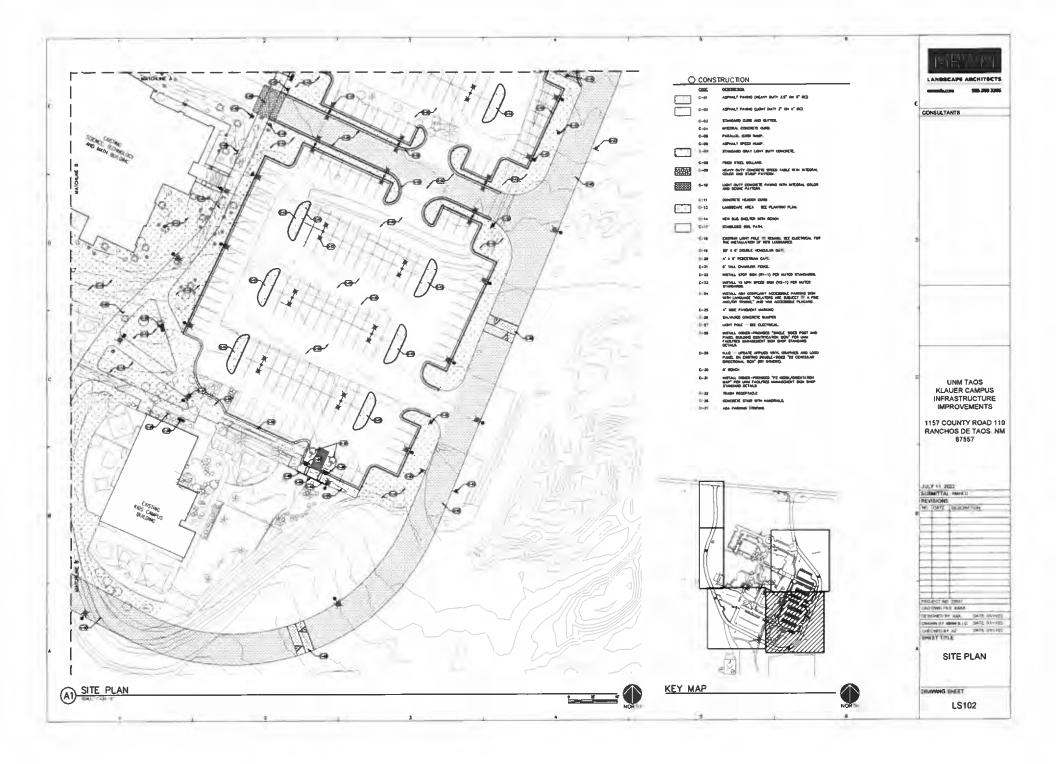
- 1. Art pathway
 - a. We would like to proceed with this project. We would like install the sculptural features that would be used for installations as part of the second priorities. We think that the current volume of art on campus can be joined with the 1% from the infrastructure to curate the existing art into a full pathway experience. We would benefit from understanding more about MRWM's vision for the pathway
- 2. Entry gate
 - b. We would like to proceed with this project, drawing on other funds for the gate. We intend to work with MRWM to ensure that the gate is compatible with design components at the front of the campus.
- 3. Independent electric metering for each building
 - c. Rather than pursuing metering as an independent project, as each building is constructed (Pathways) or renovated (Pueblo Hall, Kids Campus, Padre Martinez), we would like to install independent meters as other work is being performed on the buildings.

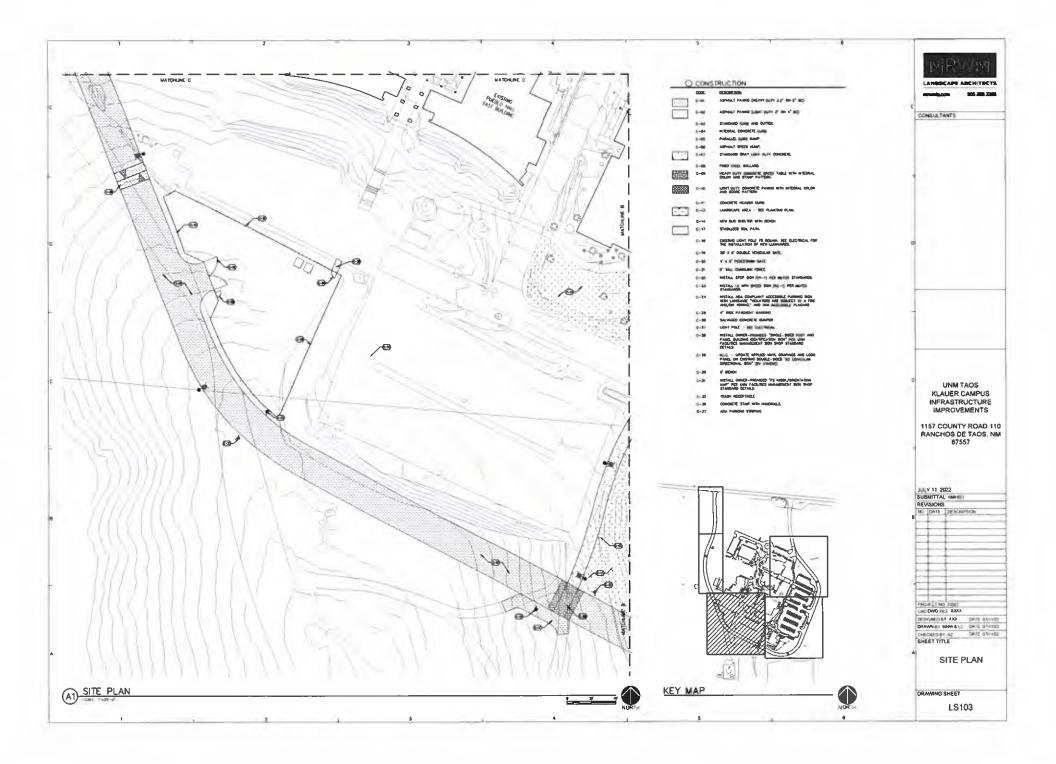
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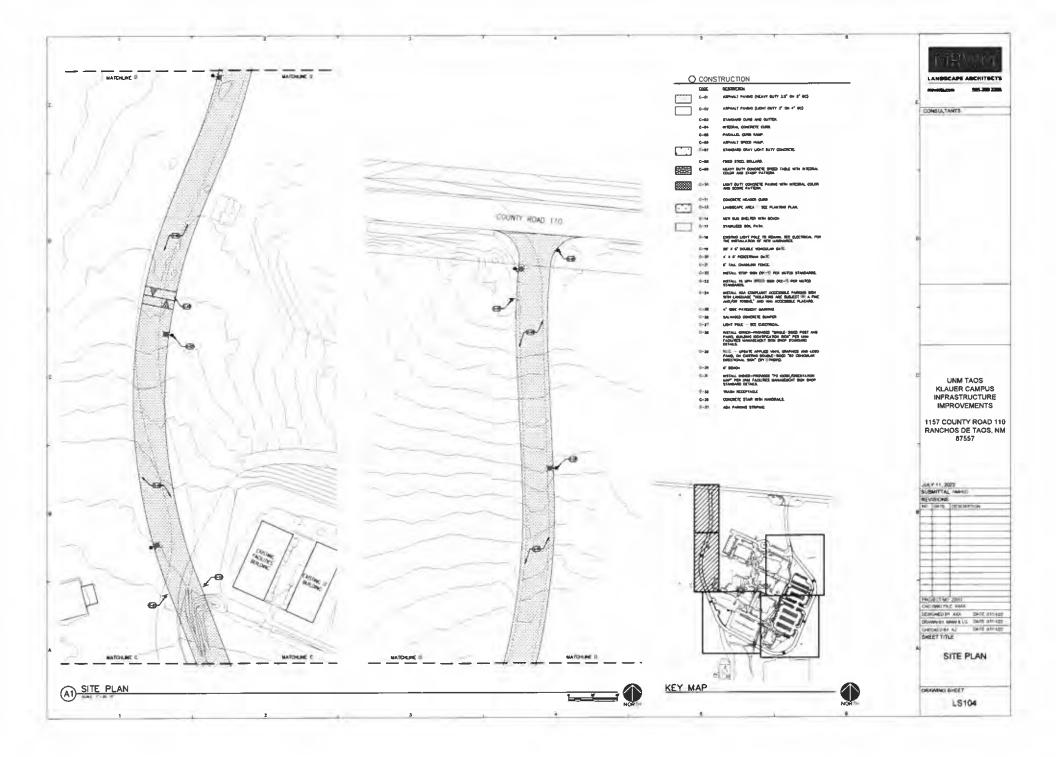
- 1. These two items were determined not to be a priority at this time.
 - d. Install fencing around the campus perimeter
 - e. Public parking lot for 4-6 vehicles along entrance road











REQUEST FOR CAPITAL PROJECT CONSTRUCTION RE-APPROVAL for THE NEW MEXICO MUTUAL CHAMPIONS TRAINING CENTER UNIVERSITY OF NEW MEXICO August 16, 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 New Mexico Mutual Champions Training Center, on South Campus, in Albuquerque, New Mexico.

PROJECT DESCRIPTION:

This new weight room, exercise, and training facility is designed for 11,312 gross square feet under one roof, comprised of the First Floor at 9,774 square feet and a Mezzanine at 1,538 square feet. Structural provisions have been included in the design to facilitate a Future Roof Deck. Net areas for exercise and training on the First Floor total 6,993 square feet in three training areas, while the Mezzanine has an Aerobic Training Area of 1,538 net square feet. Also included are two offices, two universal restrooms, equipment storage, and mechanical, electrical, and IT rooms. The project emphasizes a practical, durable facility that is easy to maintain and a lasting asset to UNM and UNM Athletics. The design allows for flexibility to accommodate multiple training equipment layouts, and to incorporate adjacent outdoor areas for training.

Project re-approval is requested for the addition of athletic equipment such as specialized flooring, treadmills, stair stepper, and weight machines that were funded by Severance Tax Bonds in 2022 with funds being available 7/1/2022. Another cost was utility lines and scoreboard footings that were discovered during excavation that needed to be relocated/removed.

PROJECT RATIONALE:

This project replaces the temporary, outdoor, tent currently providing approximately 7,200 square feet of training space. It has been leased for over 5 years, varying from \$5,000 to \$6,000 per month, and is not climate-controlled. This facility will cure UNM's Title 9 compliance deficiency, by providing a permanent facility for the majority of UNM's Female Athletic Teams. UNM will maintain a competitive status with the conference, regional and national competitors for performance and recruitment purposes.

Without this project, the University of New Mexico is less competitive for top athletic talent, potentially losing them to other universities that have incorporated such facilities into their portfolio. Also, UNM would be non-compliant with Title 9 Requirements.

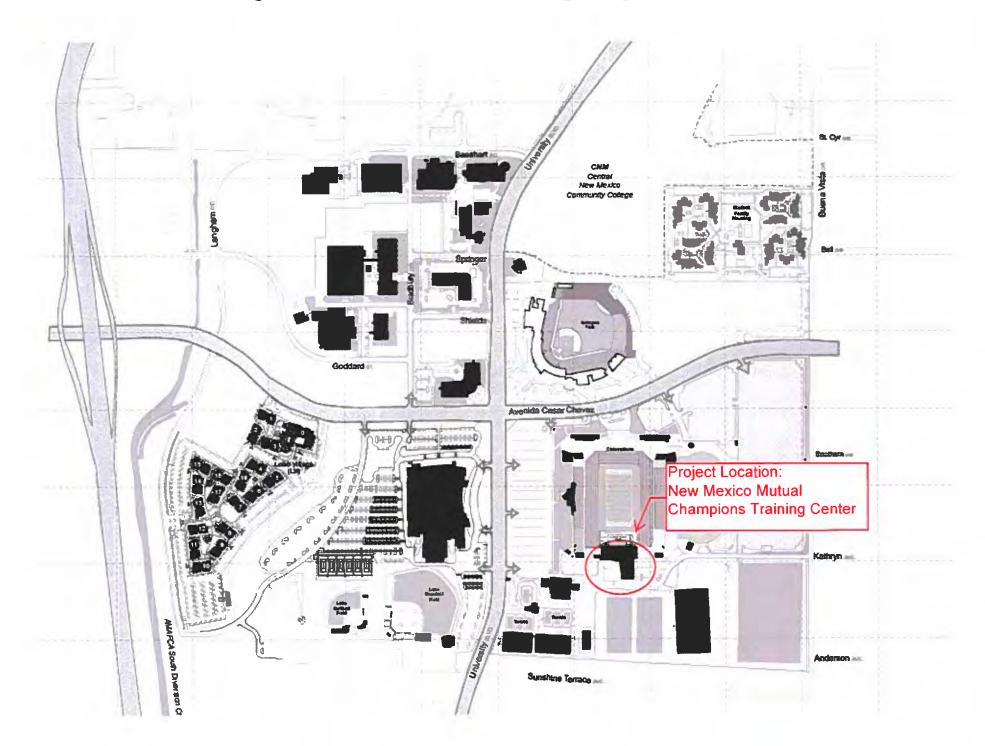
FUNDING:

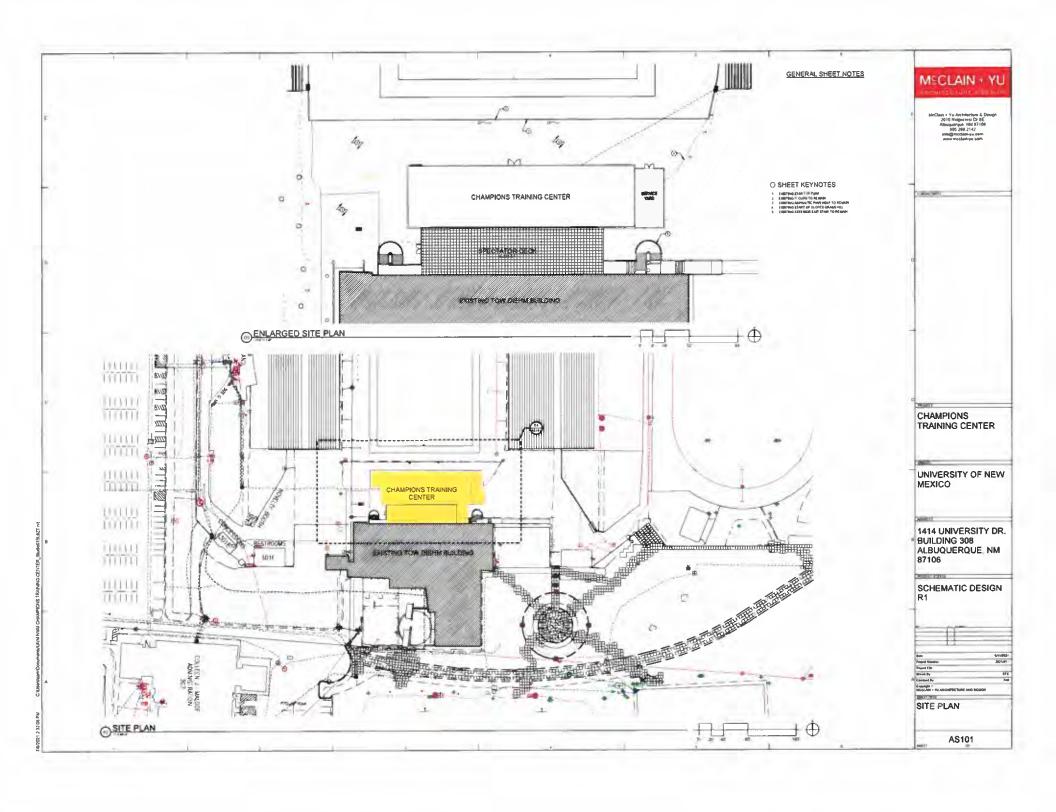
The total estimated Project Budget is \$5,630,760:

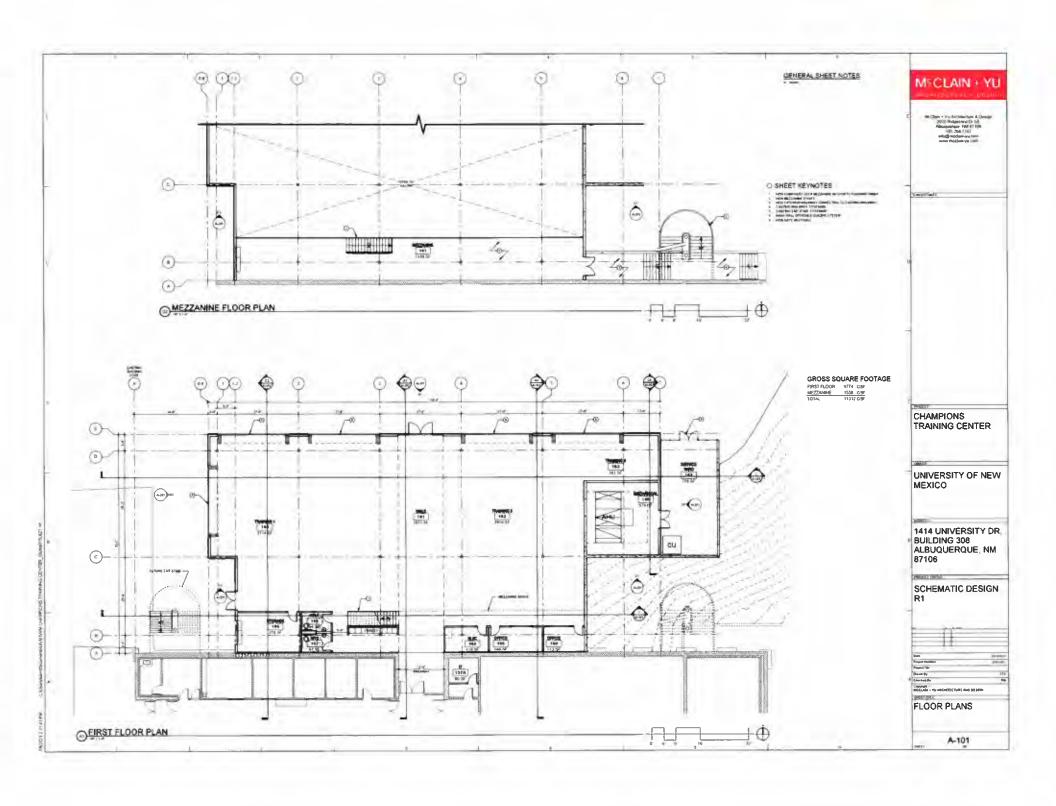
- \$657,800 is funded from 2018 Capital Outlay Appropriation C2708
- \$750,000 is funded from 2020 Capital Outlay Appropriation E2902
- \$366,090 is funded from Private Donations

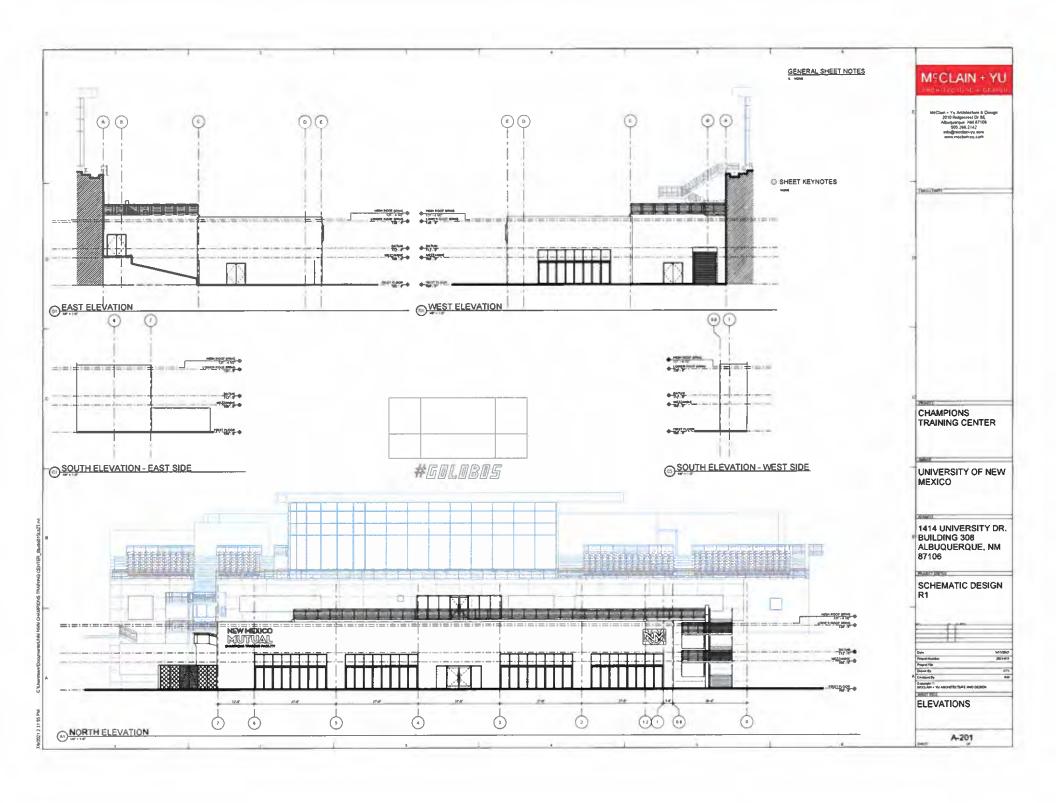
- \$950,285 is funded from New Mexico Mutual- For Naming Rights
- \$500,000 is funded from Football Facility Improvement Appropriation E2895
- \$435,000 is funded from UNM Athletic Facilities Improvement Appropriation D3501
- \$964,477 is funded from Plant Fund Minor General
- \$850,000 is funded from 2022 Severance Tax Bonds
- \$157,108 is funded from 2022 Facilities Investment Needs

The University of New Mexico - Albuquerque: South Campus















Regents' Advisors

GPSA President

Shaikh Ahmad

ASUNM President

Ian May

Finnie Coleman

Staff Council President

Amie Ortiz

Alumni Association Board President

Amy Miller

Retiree Association President

Alfred Mathewson

UNM Foundation Board Chair
Ryan Mummert

UNM Parent & Family Association Chair

Heather Bratton