



BOARD OF REGENTS

**May 23, 2023
Special Meeting
Agenda Book**

**8:00 AM Open Session
Student Union Building, Ballroom C**



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.



The Board of Regents of the University of New Mexico Special Meeting

May 23, 2023; 8:00 AM

Student Union Building, Ballroom C

Executive Session – Cherry Silver Room, 3rd level SUB

Livestream: <https://live.unm.edu/board-of-regents>

AGENDA

- A. Call to Order and Confirmation of a Quorum, *Chair Kim Sanchez Rael*
 - UNM Land Acknowledgment Statement
- B. Adoption of the Agenda
- C. Public Comment related to agenda items* [*limit 2 min.*]
- D. Information Item: Integrated Campus Plan, *Teresa Costantinidis*
- E. **Action Item:** Five-Year Capital Plan, detailing projects which will construct and/or significantly improve and renew numerous facilities on The University of New Mexico Campuses (Central Campus, Branch Campuses, and Health & Health Sciences), *Teresa Costantinidis; James Holloway; Doug Ziedonis*
- F. **Action Item:** Capital Outlay Request Package for 2023-2024 General Obligation Bonds, Severance Tax Bonds, and General Fund Projects which must be submitted to the Higher Education Department (HED)
Teresa Costantinidis; James Holloway; Doug Ziedonis
- G. Vote to Close the Meeting and move into Executive Session (roll call vote):
 - 1. Discussions of limited personnel matters as defined in and permitted by Section 10-15-1.H(2), NMSA (1978); and
 - 2. Discussion of the purchase, acquisition or disposal of real property as permitted by Section 10-15-1.H.(8), NMSA (1978); and
 - 3. Discussions subject to attorney-client privilege pertaining to threatened or pending litigation as permitted by Section 10-15-1.H(7), NMSA (1978).
 - 4. Vote to re-open the meeting
- H. Certification that the matters discussed in Closed Session were limited to items on the Executive Session agenda, and if necessary, ratification of items in open session
- I. Adjourn

University of New Mexico



Integrated Campus Plan

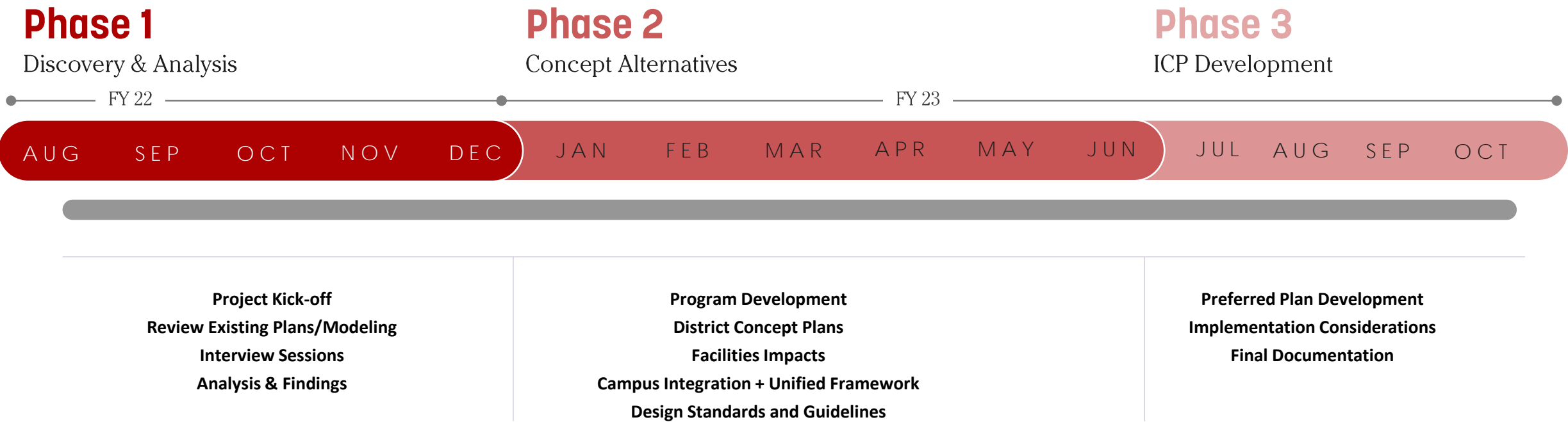
May 9, 2023

Integrated Campus Plan (ICP)

- A methodology for directing change in the physical environment over time.
- Leverages a university's strategic vision to ensure campus development reinforces mission.
- Strategically positions the institution to make ongoing decisions that maximize impact, while building incrementally towards a greater and grander vision.

Rather than being a plan, the ICP is about how to plan.

ICP SCHEDULE



Principles

Strategic Plan as Driver

1. Advance New Mexico
2. Student Experience and Educational Innovation
3. Inclusive Excellence
4. Sustainability
5. One University



Campus-wide Engagement



ON-CAMPUS ENGAGEMENT OVERVIEW

Forums & Open Houses

Open House Schedule

Tuesday, April 25

- 11 a.m.–1 p.m. | *SUB Atrium*
- 4:30–6 p.m. | *La Posada Dining Hall*

Wednesday, April 26

- 9–11 a.m. | *Dane Smith Hall*
- 11 a.m.–1 p.m. | *Happy Heart Bistro*
- 4–6 p.m. | *Draft & Table*

Thursday, April 27

- 10 a.m.–3 p.m. | *SUB Atrium*
- Forum sessions:
 - Campus + Community
 - Campus Connectivity
 - Campus Character

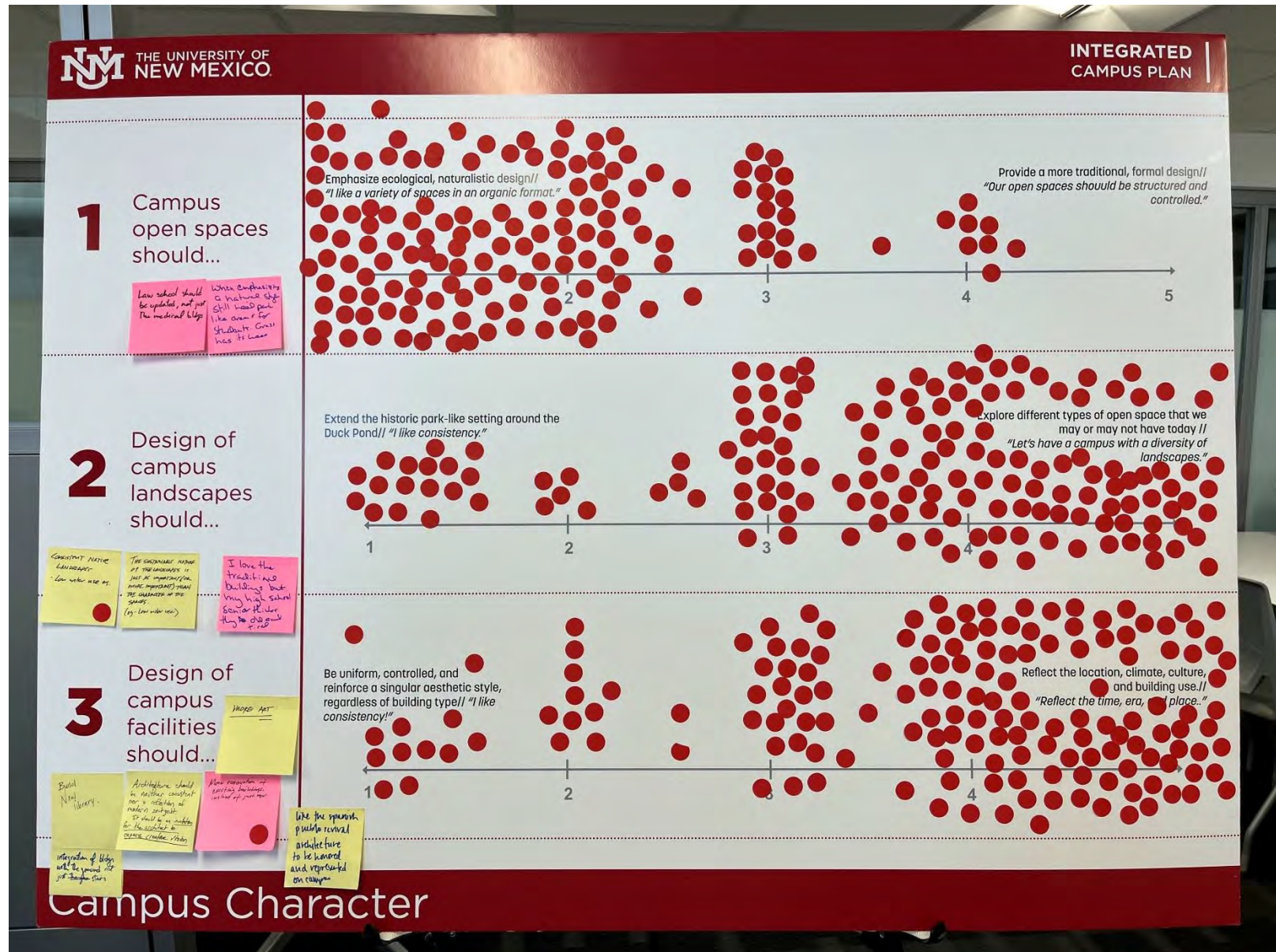


OPEN HOUSE BOARDS

Campus Character - Results

Key emerging themes:

- Desire for increased natural landscapes and a diversity of open spaces
- Importance of sustainable landscape practices
- Campus facilities that reflect the time, era, sense of place, and building function

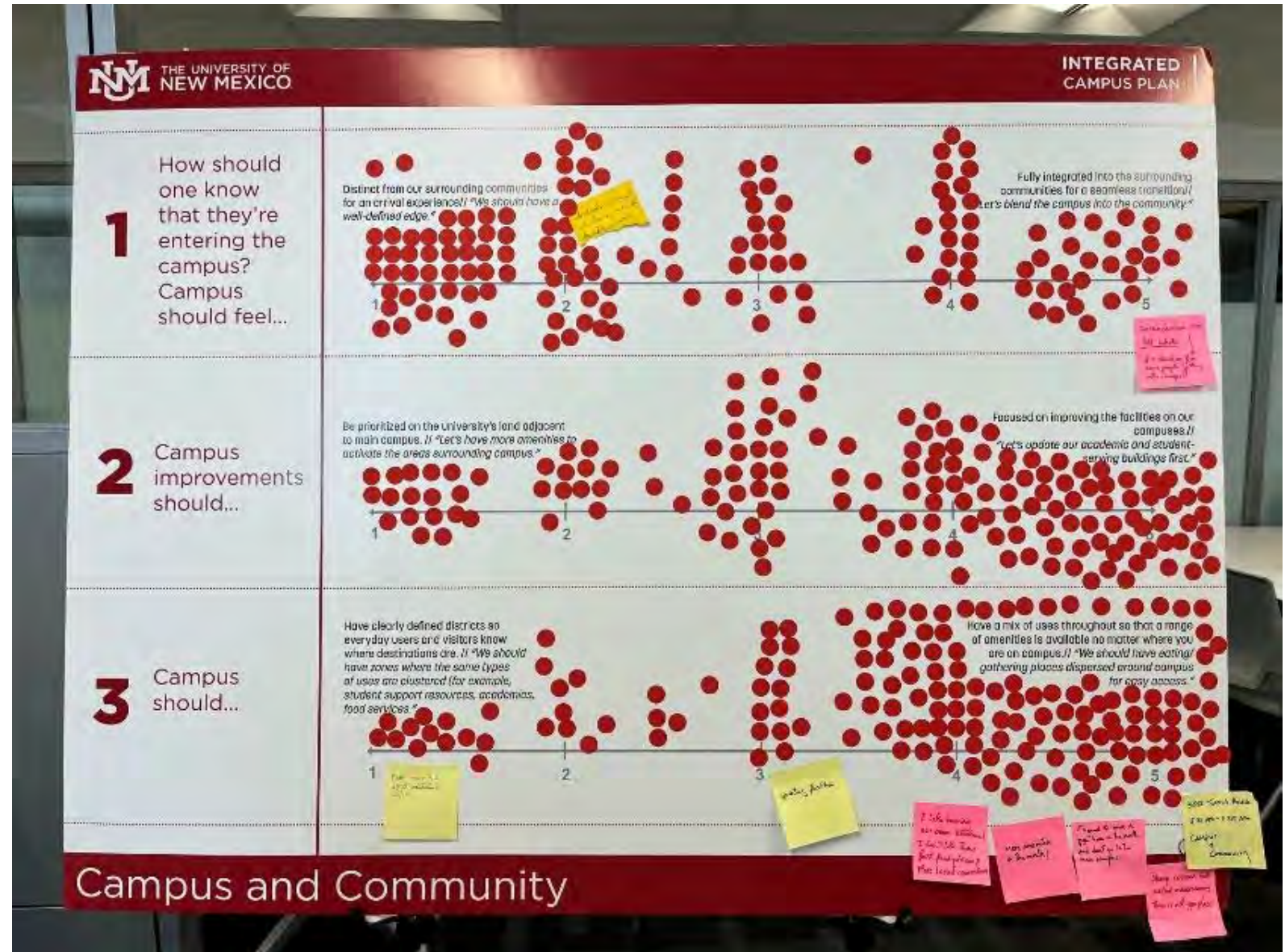


OPEN HOUSE BOARDS

Campus and Community - Results

Key emerging themes:

- Desire for increased amenities across all campus areas
- Pedestrian experience and crossing safety across major corridors
- Welcoming edges to the community but also a sense of arrival and a gateway experience

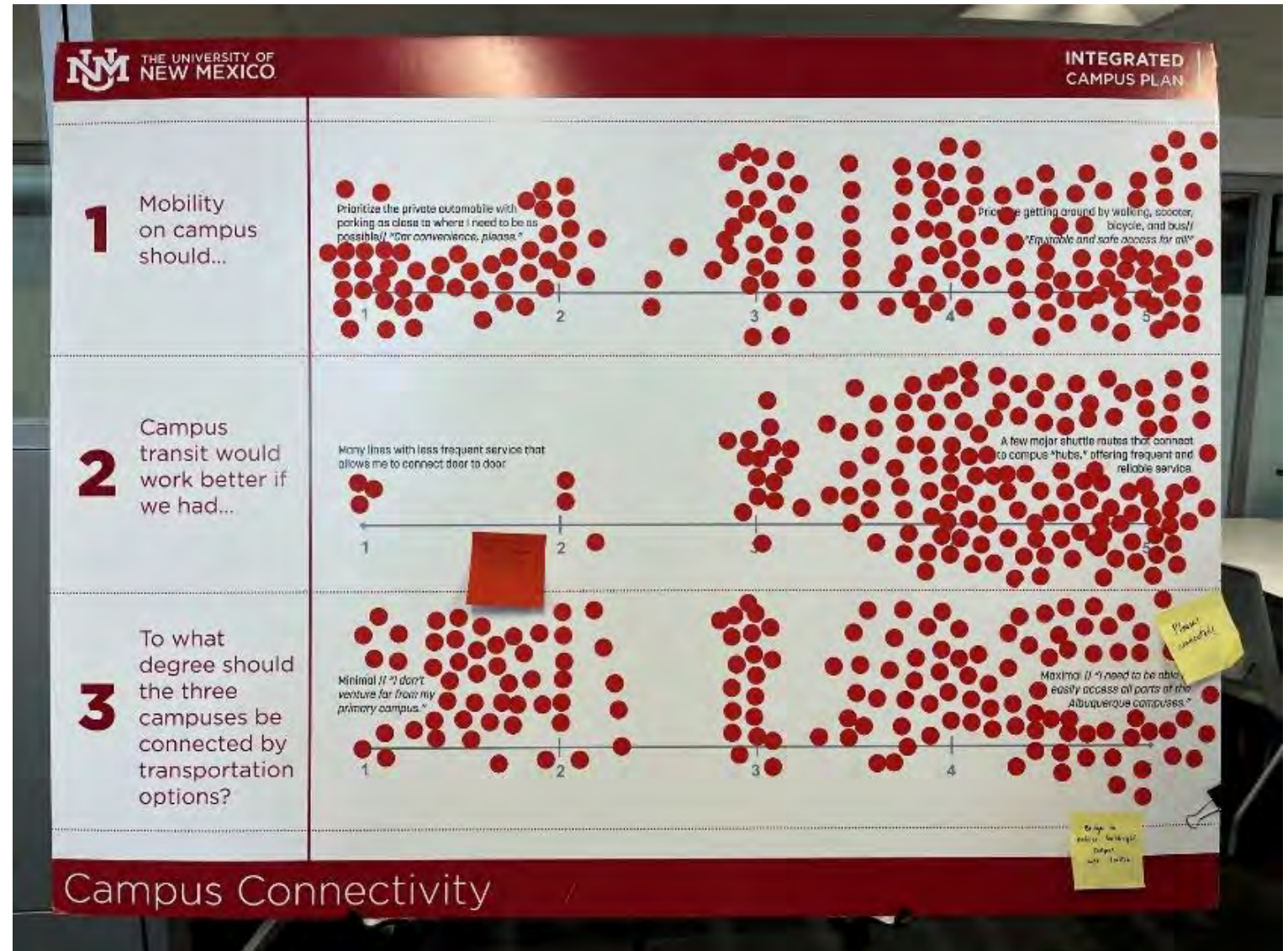


OPEN HOUSE BOARDS

Campus Connectivity - Results

Key emerging themes:

- Increased transit options
- Support multi-modal connectivity; it's about more than the car.
- Improved shuttle reliability
- Sustainable transportation
- Safety
 - In parking lots
 - Pedestrian safety
 - Insufficient night lighting



Opportunity Sites Scale Comparison

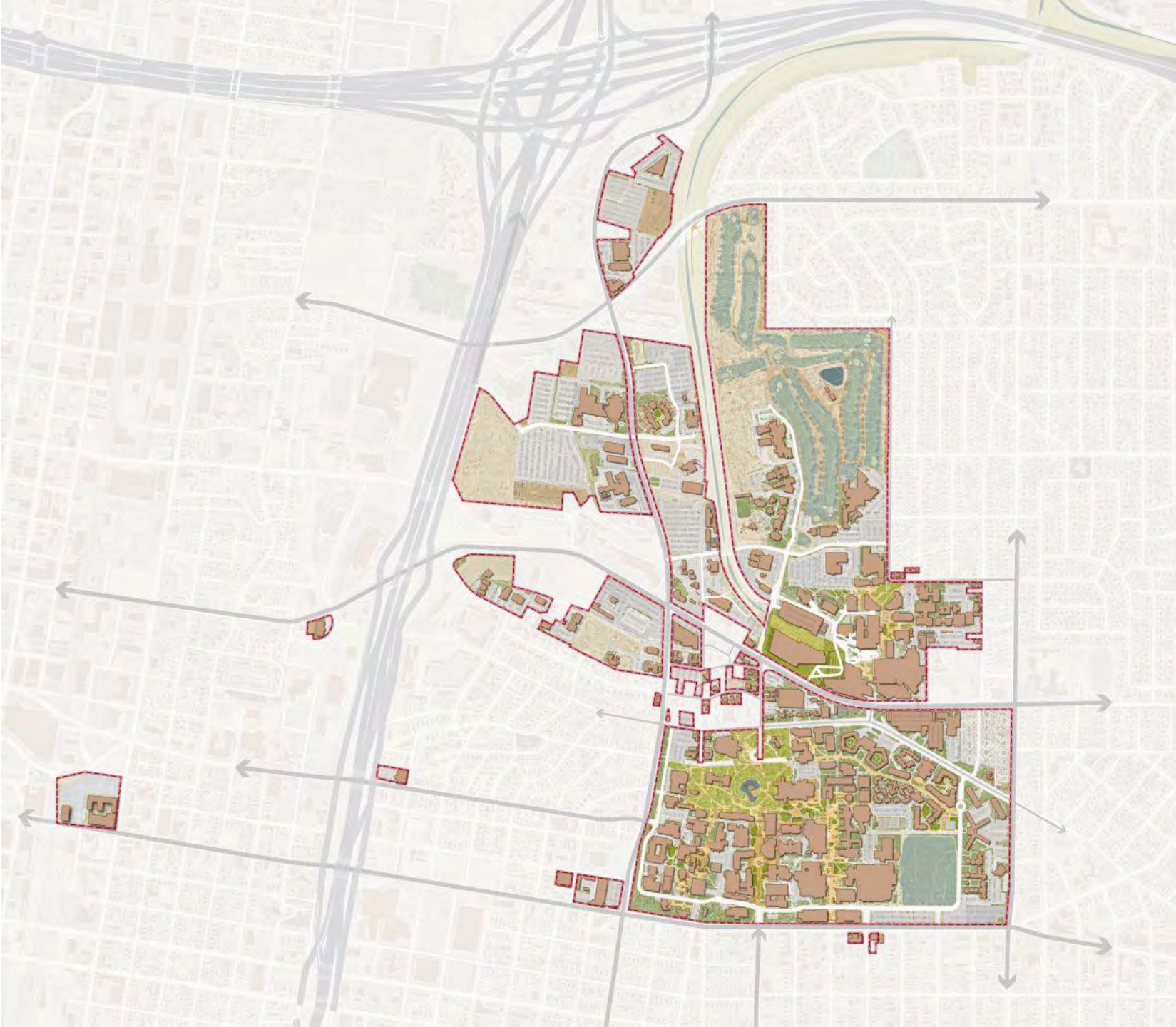
In support of One University, the ICP can help prioritize where investment occurs and which assets may not contribute to UNM's mission.

Existing Conditions

Central and North Campuses

LEGEND

- PROPERTY BOUNDARY
- EXISTING BUILDING
- MAIN OPEN SPACE
- RECREATION AREA
- SURFACE PARKING






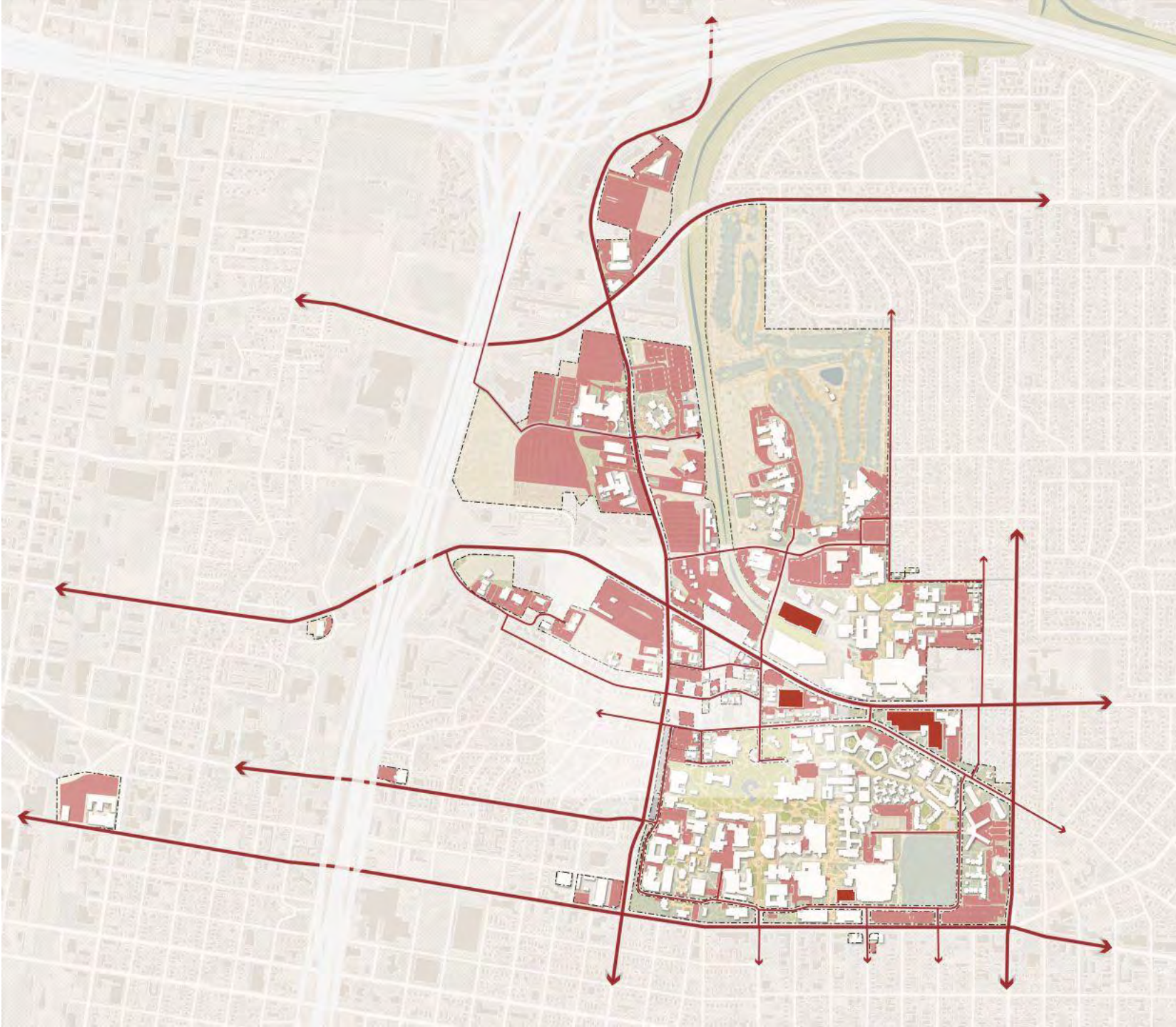
Underutilized Land

Central and North Campuses

The campus core has shifted parking to the periphery, but surface parking still dominates North Campus and many of the campus gateways and edges.

LEGEND

- - - - PROPERTY BOUNDARY
-  PARKING GARAGE
-  SURFACE PARKING
-  VEHICULAR CONNECTION

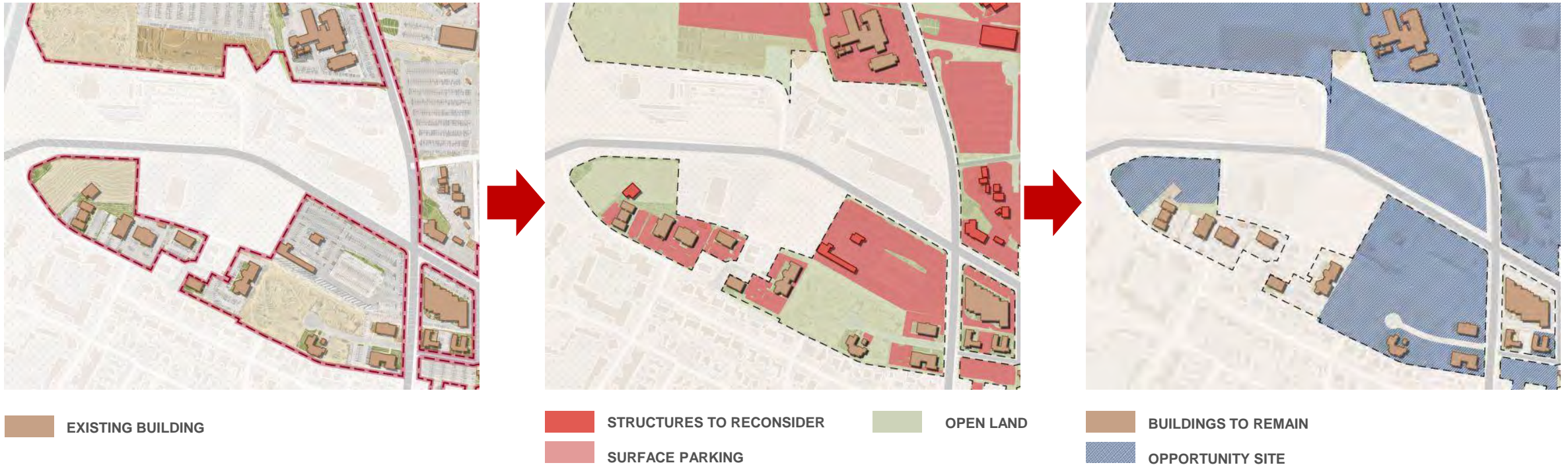


Opportunity Sites

Definition:

Sites that could be reconsidered for a higher and better use, for example:

- Surface parking lots
- Low density parcels located in strategic areas
- Underperforming buildings
- Advance goals of connectivity or public realm improvements
- Revenue stream, such as partnership opportunities or monetization of land



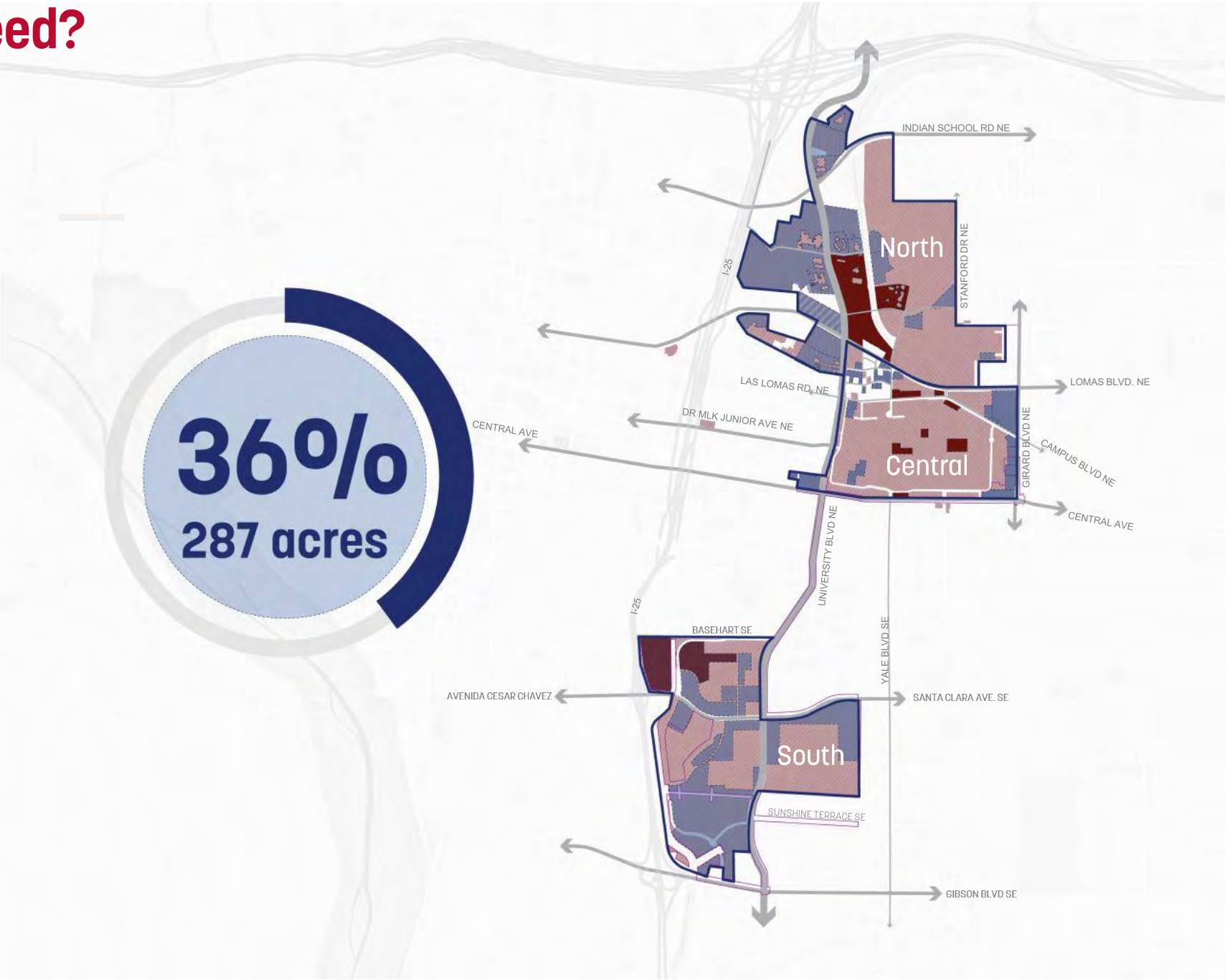
How much land do we need?

350 acres of opportunity sites

62 acres
required for overall potential growth combining projections for North, Central, and South Campus

287 acres
Available Land
(36% of all Albuquerque campus land)

- AREA FOR 10 YEAR PROJECTION GROWTH
- OPPORTUNITY SITE
- MAIN CAMPUS LAND IN ALBUQUERQUE
- TIDD ZONE



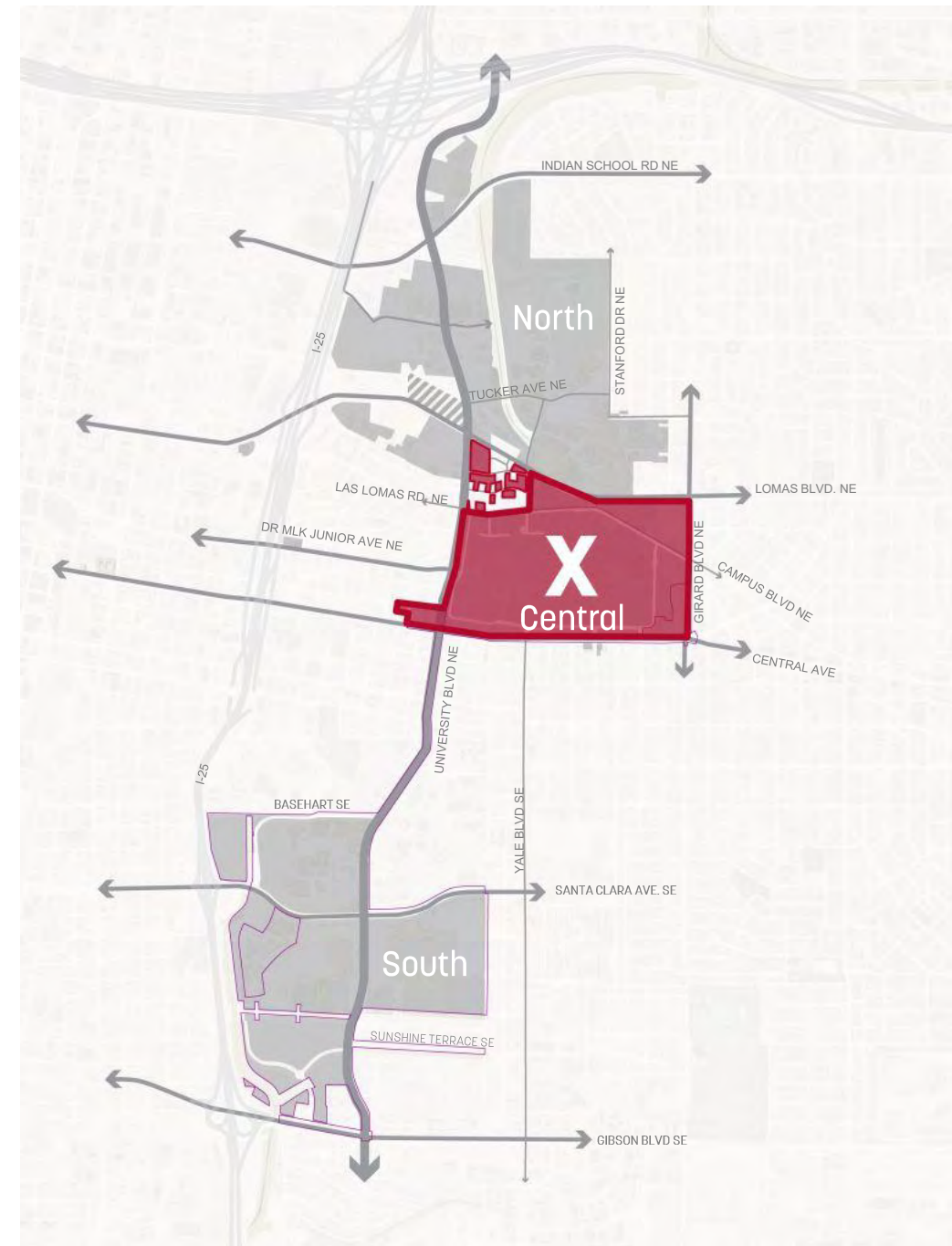
How much land do we need?

195 acres

Overall land in Central Campus

6 Million GSF

Currently built on Central Campus



How much land do we need?

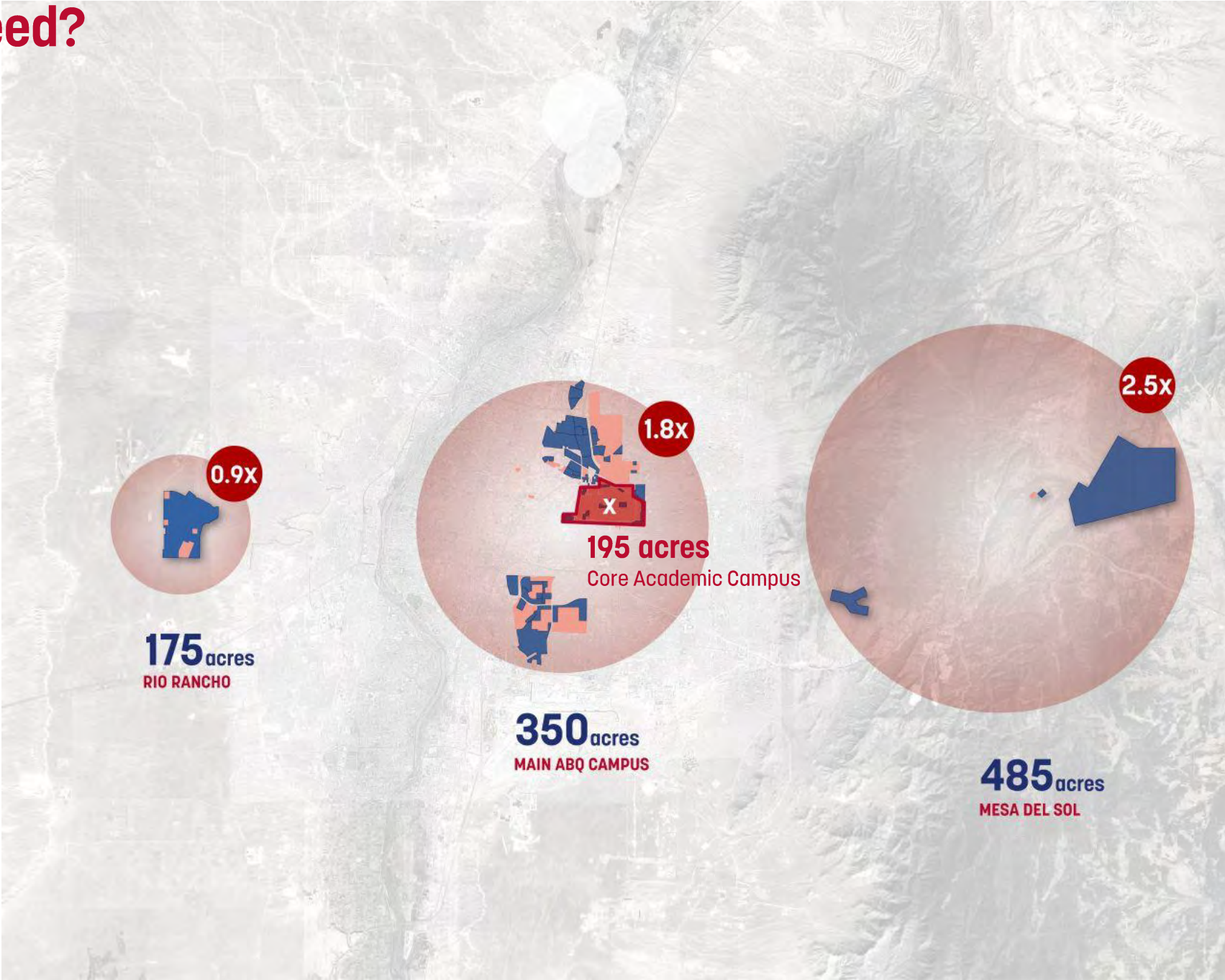
Albuquerque Campuses



1,030 acres

Total available land

5.3 x

Core academic campus



 OPPORTUNITY SITE
 EXISTING DEVELOPMENT

Opportunity Sites

UNM OWN ABQ & Branches


1,300 acres

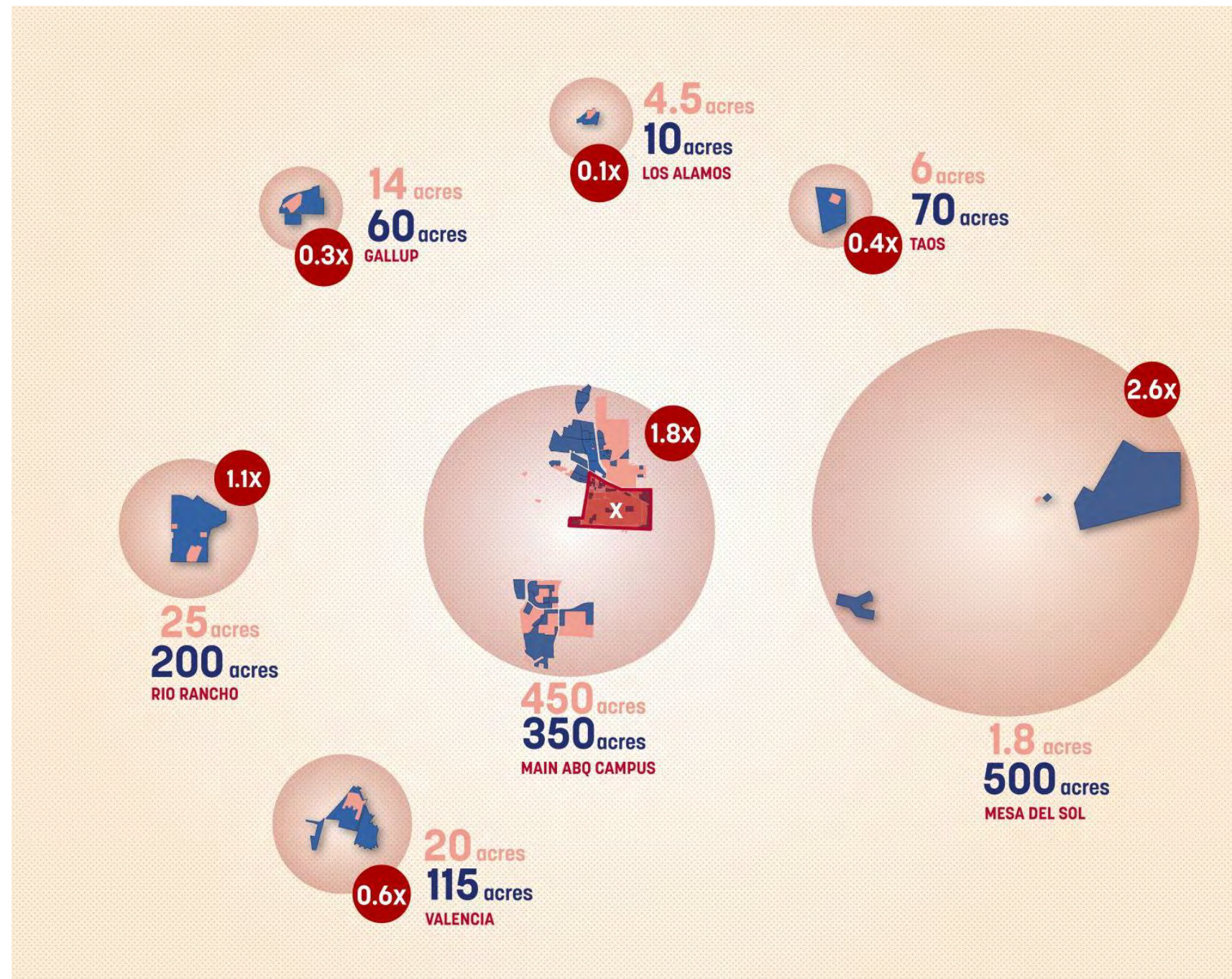
Total available land approx.

6.8 x

Central Campus

500 developed acres;
total of 1780 developed and
unplanned/ undeveloped acres

 OPPORTUNITY SITE
 EXISTING DEVELOPMENT



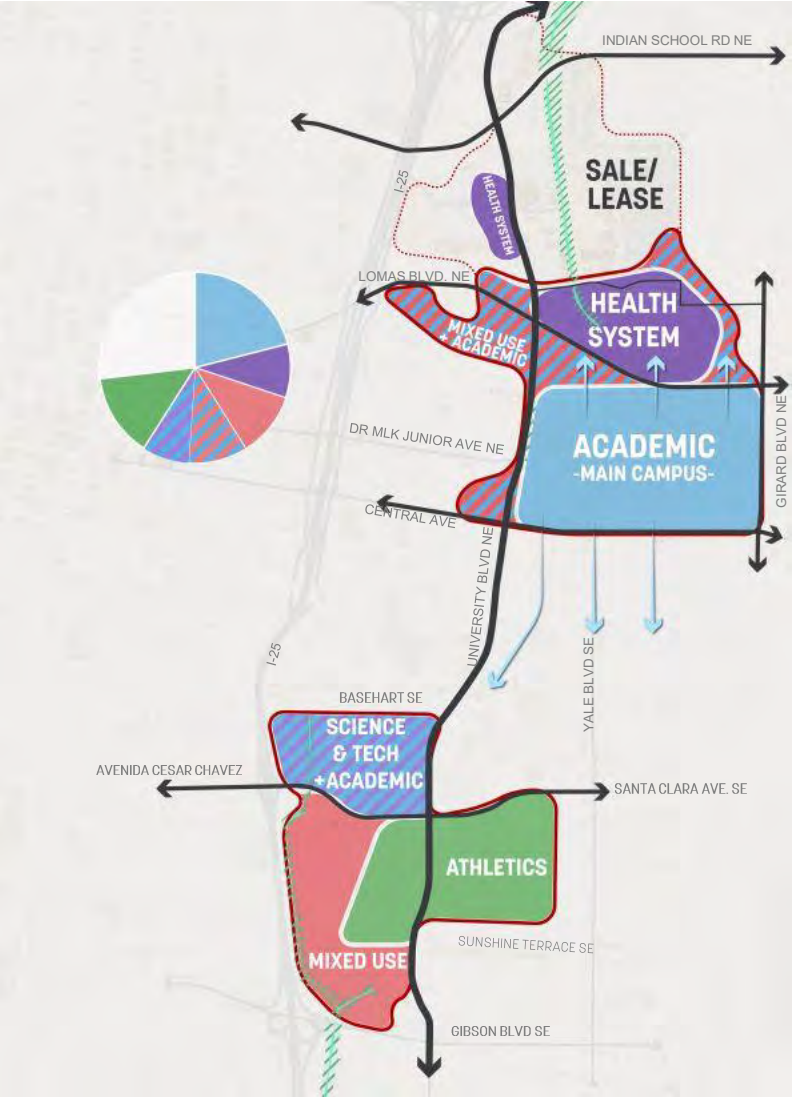
Concept Ideas



Given land availability and an understanding of potential growth demands, how might this shape the conception of various planning scenarios and the role of partnerships?

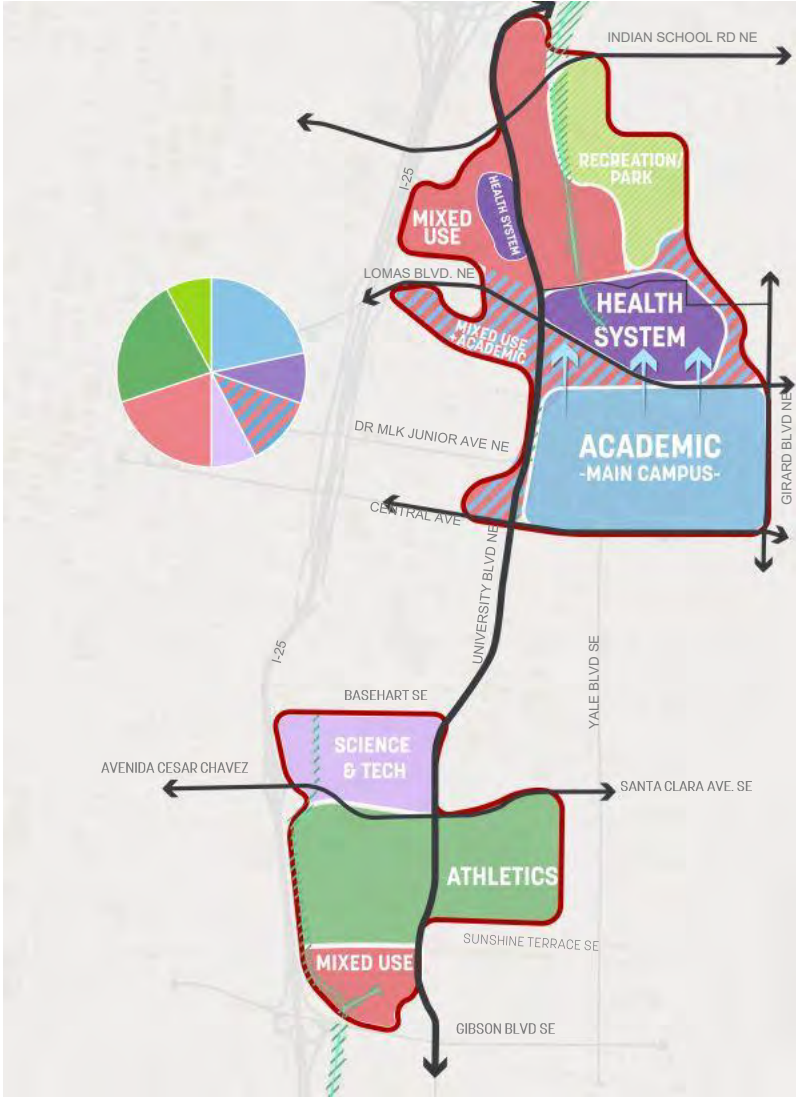
Concepts to Explore

Example: Albuquerque Campus

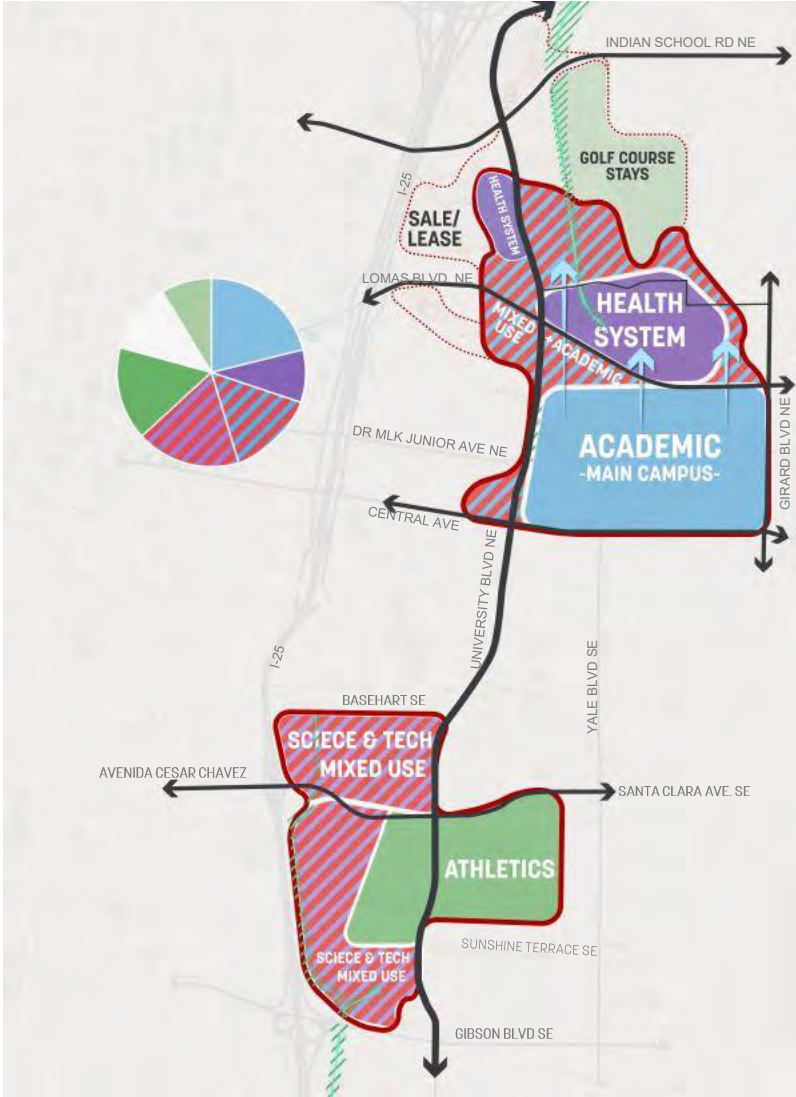


Option 1

Note: "Mixed use" includes partnership opportunities, such as P3



Option 2



Option 3

DISCUSSION QUESTIONS TO CONSIDER

- How well does the feedback collected during the Open Houses resonate with you?
- What should the university do with its vast land resources? How do they support UNM's mission?
- What are priority concepts to pursue?

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

TO: Members of the Finance and Facilities Committee

FROM: James Holloway, Provost & EVP for Academic Affairs
Teresa Costantinidis, EVP of Finance & Administration

DATE: May 9, 2023

RE: **Five-Year Capital Plans**

RECOMMENDED ACTION:

Recommend to the Board of Regents Finance & Facilities Committee the following:

1. Five-Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on The University of New Mexico Campuses.

Thank you for your consideration.

The University of New Mexico

Five-Year Capital Plan



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:

The University of New Mexico

DATE:

4/17/2023

Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Full Project	Phase	Total Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
Year 1																		
2024 (GOB Year)																		
UNM	1	1	Humanities and Social Sciences Complex	Replacement facility to house the Humanities and Social Sciences programs for the College of Arts & Sciences	2024	X		\$ 120,000,000	\$ 110,000,000	X		X	92%	8%	Fundraising	X		120,500
UNM	2	2	Demolition Request: Humanities & Ortega Hall	Removal of Humanities & Ortega Hall to allow for new HSSC facility	2024	X		\$ 5,868,395	\$ 5,868,395			X		100%	One-Time Demo Funding			120,500
UNM	3	3	Seidler Natatorium Improvements	Improvements to the Seidler Natatorium Threapy Pool at Johnson Center	2024	X		\$ 6,900,000	\$ 6,900,000		X	X	70%	30%	Other Fundings		X	35,550
UNM		4	NM Research Innovation Center @ UNM (NMRIC@UNM) Phase 1	A research collaborative center between New Mexico's premier research institutions to lead the Nation in areas critical to the State.	2025		X	\$ 30,000,000	\$ -			X		100%	Other Fundings	X		TBD
UNM		5	IT Technology Refresh	Technology refresh: network, learning environments, servers, and infrastructure	2024	X		\$ 5,000,000	\$ 5,000,000		X		100%	0%			X	N/A
UNM		6	IFDM/Mesa del Sol HVAC	HVAC replacement - safety improvements to address refrigeration leaks, excessive noise levels for recording/teaching work and electrical harmonics issues.	2024	X		\$ 2,500,000	\$ 2,500,000			X	0%	100%	One-Time BR&R		X	N/A
UNM		7	Utilities Tie Feeder Line Upgrades	Upgrade and installation power feeders to bridge to North campus	2024	X		\$ 2,000,000	\$ 2,000,000		X	X	100%	0%		X	X	N/A
UNM		8	Facility Investment Needs (FIN) Repairs & Renovations	Facility Investment Needs (FIN) Repairs & Renovations across campus		X		\$ 10,000,000	\$ -			X		100%	BR&R		X	TBD
UNM		9	School of Public Health	New Facility for the School of Public Health	2024	X		\$ 50,000,000	\$ 50,000,000	X			100%	0%		X		TBD
UNM		10	STEM Space Planning (A&S, COEHS and SOE needs)	Planning for STEM space needs and anticipated building renovations or new construction for the combination of SOE Mechanical Engineering building, ECE building and Biology lab space renovations for related to current and prospective faculty hiring.	2024		X	\$ 300,000	\$ 300,000		X		100%	0%				TBD
UNM		11	A&S Comprehensive Facilities Plan	Comprehensive facility planninfr for College of Arts & Sciences including facilities, buildings and infrastructure.	2024		X	\$ 300,000	\$ 300,000		X		100%	0%				740,000
UNM		12	Predock Center for Design & Research Phase 2	Complete upgrade to make center functional	2024		X	\$ 630,000	\$ 630,000		X		100%	0%			X	13,137
UNM		13	Earth & Planetary Sciences Meteoritics Museum Upgrades	Institute for Meteoritics Renewal/Upgrades	2024	X		\$ 400,000	\$ 400,000		X		100%	0%			X	
UNM		14	Northrop Hall Radiogenic Isotopes Lab HVAC	Reconditioning of the existing HVAC unit for the Radiogenic Isotopes Lab in Northrop Hall	2024	X		\$ 375,000	\$ -			X	0%	100%	BR&R		X	N/A
UNM		15	Popejoy Hall 10 Year Feasibility Study	Feasibility Study for future Popejoy Hall needs	2024	X		\$ 100,000				X		100%	Auxiliary Capital Funds			N/A
UNM		16	Data Center	Shared data center with Center for Advanced Research Computing, University Hospital and others.	2024	X		\$ 9,000,000	\$ -			X		100%	Institutional Bond	X		TBD
UNM		17	Parking Structure(s)	1-2 parking structures to be built on the central UNM Campus	2024	X		\$ 30,000,000	\$ -			X		100%	Institutional Bond	X		TBD
UNM		18	Portfolio Reduction: Humanities & Ortega Hall	Demolition of non-historic facilities, beyond useful life and in need of major structural, system, Life/Safety or ADA upgrades beyond the value of the facility	2024	X		\$ 5,868,395	\$ 5,868,395			X		100%	Other Fundings			12,200
UNM		19	Residential Life & Student Housing	Improve facilities to accommodate student needs: Coronado Hall, Hokona-Zia Hall, DeVargas Hall, Laguna Hall, Redondo Village, Santa Clara	2024	X		\$ 18,900,000				X		100%	Institutional Bond		X	TBD
UNM		21	Dining and Food Services	Conduct venue specific upgrades per Chartwells Contract	2024	X		\$ 300,000				X		100%	Chartwell Capital Funds		X	
UNM		22	La Posada Dining Hall	La Posada Dishwasher replacement and dishroom renovation	2024	X		\$ 650,000				X		100%	Auxiliary Capital Funds		X	
UNM		23	Lobo Grill	Lobo Grill interior refresh	2024	X		\$ 250,000				X		100%	Auxiliary Capital Funds		X	
UNM		24	Golf Course Pavilion	Golf Course Pavilion Refresh	2024	X		\$ 900,000				X		100%	Auxiliary Capital Funds		X	



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico						DATE:							4/17/2023		
Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Full Project	Phase	Total Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
UNM		25	Student Union Building Roof Replacement	Replacement of the remaining portion of the SUB roof	2024	X		\$ 1,250,000				X		100%	Minor Capital		X	N/A
UNM		26	Track/Soccer Stadium	Develop a stadium for track and soccer teams	2024		X	\$ 400,000			X		100%			X		TBD
UNM		27	Football Practice field Repair	Renovate existing football practice fields by replacing artificial turf field and grade and re-sod grass. Install drainage and irrigation as needed. Purchase field maintenance equipment. Health, life and safety concerns.	2024	X		\$ 800,000				X		100%	Other Fundings		X	N/A
UNM		28	Stadium Light Improvements	Replace existing light poles, electrical wiring and fixtures at UNM stadiums. Asset protection.	2024	X		\$ 1,000,000				X		100%	Other Fundings		X	N/A
UNM		29	Student Success Bldg Renovation	Renovate existing space by adding necessary walls, electrical, plumbing, paint, carpet, office furniture, IT and phone. Asset protection.	2024	X		\$ 700,000				X		100%	Other Fundings		X	TBD
UNM		30	Track Resurface Renovation	Remove and replace NCAA track surface on all track lanes, long jump, high jump, javelin and shot put areas. Asphalt repair may be required. Health, life, and safety concerns.	2024	X		\$ 880,000				X		100%	Other Fundings		X	N/A
UNM		31	University Arena Improvements	Replace scoreboard, video and TV system control and content equipment at The Pit. Asset protection.	2024	X		\$ 700,000				X		100%	Other Fundings		X	N/A
UNM		32	Portfolio Reduction	Demolition of non-historic facilities, beyond useful life and in need of major structural, system, Life/Safety or ADA upgrades beyond the value of the facility		X		\$ 150,000	\$ -			X		100%	Facilities Investment Needs (FIN)			4,750
Year 1 Total									\$ 306,121,790									
Year 2			2025 (Severance Tax Bond Year)															
UNM			NM Research Innovation Center @ UNM (NMRIC@UNM) Phase 2	A research collaborative center between New Mexico's premier research institutions to lead the Nation in areas critical to the State.	2025		X	\$ 60,000,000	\$ -			X		100%	Other Fundings	X		TBD
UNM			Learning Environments Renewal	Upgrade existing classroom laboratory spaces with basic upgrades and technology- gathering more information about whether these are classroom labs, classrooms, or a combinations of classroom lab and research space. Could possibly be considered in the STEM Space Planning.	2025	X		\$ 1,000,000	\$ 1,000,000		X		100%	0%			X	TBD
UNM			Honors College Living Learning Space	Honors College expansion and related housing space. Assessment completed in 2023	2025	X		\$ 50,000,000	\$ -			X		100%	Donor/Fundrasing	X	X	TBD
UNM			Anderson School of Management Phase 2 Planning	Planning for phase 2 for Anderson School of Management facility replacement	2025		X	\$ 268,000	\$ 250,000		X		75%	25%	Department Funds			TBD
UNM			Renewal of Bratton hall Forum Upgrades	Update SOL Forum, which is the large central space in the main SOL building. The Forum is very worn and outdated.	2025		X	\$ 767,636	\$ 767,636		X		100%	0%			X	TBD
UNM			Lab Safety Improvements	Replace failing laboratory controls and integrating with building automation systems, reducing energy consumption and improving lab safety	2025	X		\$ 4,500,000			X		100%				X	TBD
UNM			Maxwell Museum Upgrade	"Ancestors Exhibit" renewal/upgrade- They received an initial capital award of \$434,000 for the Maxwell project, toward an exhibition that will cost approximately \$1.2 million in total. They currently have received a third of the anticipated total costs, and the remaining ~\$800K is still needed. They have been spending the initial award	2025		X	\$ 800,000	\$ 800,000		X		100%	0%			X	TBD
UNM			Psychology Department Facility Planning	Feasibility study of Dept. of Psychology needs, which includes Logan Hall and other buildings. Based on study potential building renovations or new construction.	2025		X	\$ 100,000	\$ 100,000		X		100%	0%				N/A
UNM			CASAA Facility Planning	CASAA has been leasing off campus space for the past 3 decades and the cost of off-campus leases have skyrocketed, which means F&A generated by CASAA is supporting off-campus building management companies. We are requesting non-recurring funds to do a feasibility	2025		X	\$ 100,000	\$ -			X	0%	100%		X	X	TBD
UNM			Expand the Indigenous national Library Program (INLP)	Expansion includes more collaborative spaces for students	2025	X		\$ 2,500,000	\$ 2,500,000		X		100%	0%		X	X	TBD



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

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UNM			Museum Facility Needs	Museum Council requesting facility assessment of all UNM museums in letter dated 4/11/23.	2025		X	\$ 75,000	\$ 75,000		X	X	75%	25%	Department Funds		X	TBD	
UNM			Lobo Drome	Facility for testing drones, needs further assessment of need.	2025		X	\$ 350,000	\$ 350,000		X	X	75%	25%	Department Funds	X		TBD	
UNM			Zimmerman Library	Extend Fire Protection System	2025	X		\$ 1,500,000	\$ 1,500,000		X		100%				X	TBD	
UNM			Cloud Infrastructure	Moving services to public cloud provider, to provide additional functionality that is not available on campus. This request is dependent on Data Center funding request included in 2023 Capital Outlay recommendations above.	2025	X		\$ 1,200,000			X		100%			X	X	N/A	
UNM			Faculty/Staff Workstation Refresh - Main Campus	Annual computer refresh for faculty/staff. (5,346 Main faculty/staff count, Fall 2018 - 4 year refresh)	2025	X		\$ 2,005,000			X		100%				X	N/A	
UNM			Campus Drive Improvements	Resurface roadway, improve signage, crosswalks, sidewalks, parking, landscaping and lighting increasing safety for pedestrians, cyclists	2025	X		\$ 1,500,000			X	X	34%	66%	BR&R/Parking Capital Funds		X	N/A	
UNM			North Campus Plant	Construct a second plant interconnected to the existing District Energy System to supply additional heat, power, and cooling throughout campus	2025	X		\$ 20,000,000		X			100%			X		TBD	
UNM			Chiller Expansion	Add chiller capacity for projected new building expansion.	2025	X		\$ 2,000,000			X		100%				X	TBD	
UNM			Gas Turbine Overhaul	overhaul of existing gas turbine	2025	X		\$ 2,000,000				X		100%	Sustainability Surcharge		X	N/A	
UNM			Sewer System Upgrades	Civil infrastructure; correction of Sanitary and Storm Sewer Systems issues.	2025	X		\$ 1,000,000			X						X	N/A	
UNM			Campus Integrated Controls Upgrade	Upgrade controls to improve integration of units on campus	2025	X		\$ 500,000				X		100%	Sustainability Surcharge		X	N/A	
UNM			UNM Championship Infrastructure	Repair of access roads and cart paths, replacement pump stations and reclaimed water infrastructure, New irrigation and irrigation storage improvements, Landscape restoration, tree replacement and tee improvements	2025	X		\$ 5,579,000				X		100%	State General Funds		X	N/A	
UNM			Popejoy Hall Lobby Improvements	Replacement of the original 1960's ceiling, replace and upgrade lighting, replace and upgrade flooring, replacement of the veneered wall coverings and refurbishment of concessions and replacement of patron lobby seating.	2025	X		\$ 1,500,000	\$ -			X		100%	Other Fundings		X	TBD	
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs: Alvarado, Coronado Hall, DeVargas Hall, Laguna Hall, Redondo Village, Santa Clara, SRC Apartments	2025		X	\$ 21,000,000				X		100%	Housing Capital Funds		X	TBD	
UNM			Dining and Food Services	Conduct venue specific upgrades per Chartwells Contract	2025		X	\$ 250,000				X		100%	Chartwell Capital Funds		X	N/A	
UNM			Centrally Scheduled Classroom Modernization	Upgrade and refresh audio/visual systems that are no longer under warranty, continue to add lecture capture capability to medium sized classrooms.	2025	X		\$ 1,000,000			X		100%				X	N/A	
UNM			Johnson Field Improvements	Update irrigation system to provide water savings, install new lighting, turf, shade trees and a walking path	2025	X		\$ 4,000,000			X		100%				X	N/A	
UNM			Portfolio Reduction	Demolition of non-historic facilities, beyond useful life and in need of major structual, system, Life/Safety or ADA upgrades beyond the value of the facility		X		\$ 1,500,000	\$ 1,000,000			X		100%	UNM & HED Demolition Funding			18,000	
					Year 2 Total \$ 186,994,636														
Year 3 2026 (General Obligation Bond Year)																			
UNM			STEM Facility Needs	STEM space renovations/new construction for Mechanical Engineering, ECE, Castetter, etc.	2026	X		\$ 75,000,000	\$ 75,000,000	X			100%			X	X	TBD	
UNM			CASAA Capital Improvements	New construction or renovation for CASAA	2026	X		\$ 3,000,000			X		100%	0%		X		TBD	
UNM			Physics & Astronomy Observatory Replacement	New site for Observatory- assessment is currently in process (FY23)	2026	X		\$ 2,500,000	\$ 2,500,000		X		100%	0%		X		TBD	



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:				The University of New Mexico							DATE:							4/17/2023		
Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Full Project	Phase	Total Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)		
UNM			Children's Campus	The Children's Campus has long had an issue with capacity as the facility can not come close to accommodating total demand. Plans for an expansion have been drawn up and renewed several times in the past few years.	2026	X		\$ 21,500,000	\$ 21,500,000		X			50%	UNMH Capital Funds		X	TBD		
UNM			School of Engineering Maker's Space	Maker's space- additional assessment is needed across campus on the overall need for Maker's space.	2026	X		\$ 1,500,000	\$ 1,500,000		X		100%	0%			X	TBD		
UNM			Institute of Public Law	No estimated cost- building renovations TBD- process of owning the entire building. Need further assessment of potential cost- pit \$1M as a place holder.	2026	X		\$ 1,000,000	\$ 1,000,000		X		100%	0%			X	TBD		
UNM			CHTM Nano-Fabrication Expansion & Incubator	The Center for High Technology Materials (CHTM) requests \$40,000,000 for the purpose of completing a capital construction project to build a stand-alone ISO 5 and ISO 6 cleanroom facility adjacent to the existing CHTM facility. Per discussion with OVPR there could be some synergies between this project and the NMRIc.	2026	X		\$ 40,000,000	\$ 40,000,000	X	X		100%	0%		X	X	TBD		
UNM			Speech & Hearing Sciences	Second floor to support research needs, gathering additional information regarding this request	2026	X		\$ 2,000,000	\$ 2,000,000		X		100%	0%			X	TBD		
UNM			Las Lomas Road Improvements	Resurface roadway, improve signage, crosswalks, sidewalks, parking, landscaping and lighting increasing safety for pedestrians, cyclists	2026	X		\$ 1,200,000			X		100%				X	N/A		
UNM			New Well & Reservoir on North Campus	new well and reservoir on north campus	2026	X		\$ 15,000,000		X			100%			X		TBD		
UNM			Yale Parking Structure	Install Fire Supression System	2026	X		\$ 1,025,000			X		100%				X	TBD		
UNM			Yale @ Redondo Improvements	Pedestrian and traffic control improvements at Yale & Redondo intersection	2026	X		TBD			X		100%	0%			X	TBD		
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs: Alvarado, Hokona Commons, Hokona-Zia, Santa Clara	2026	X		\$ 21,000,000				X		100%	Housing Capital Funds	X	X	TBD		
UNM			Dining and Food Services	Conduct venue specific upgrades per Chartwells Contract	2026	X		\$ 250,000				X		100%	Chartwell Capital Funds		X	TBD		
UNM			Softball	Title XI improvements	2026	X		\$ 500,000			X		100%				X	TBD		
UNM			PIT	TV System, Water Soften System, HVAC Equipment Update	2026	X		\$ 420,000			X		100%				X	N/A		
UNM			Men's & Women's Basketball	Men's Equipment upgrades and team study area; Women's locker Rm improvements and office enhancements	2026	X		\$ 300,000			X		100%				X	TBD		
UNM			Portfolio Reduction	Demolition of non-historic facilities, beyond useful life and in need of major structual, system, Life/Safety or ADA upgrades beyond the value of the facility		X		\$ 3,500,000	\$ 3,000,000			X		100%	UNM & HED Demolition Funding			76,000		
Year 4					Year 3 Total \$ 189,695,000															
2027 (Severance Tax Bond Year)																				
UNM			Antropology Renovation	Bring historic facility up to modern standards	2027	X		\$ 30,000,000	\$ 30,000,000		X		100%				X	57,668		
UNM			New Well and Reservoir on North Campus	Build a second well and reservoir to provide redundancy in domestic water supply for campus and improved fire safety	2027	X		\$ 15,000,000			X		100%			X		N/A		
UNM			Gas Turbine Overhaul	overhaul of existing gas turbine	2027	X		\$ 2,000,000				X		100%	Sustainability Surcharge		X	N/A		
UNM			Popejoy Hall Stage Expansion	Renovation of Popejoy Hall stage for expansion.	2027	X		\$ 10,000,000				X		100%	Donor/Fundrasing		X	TBD		
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs: Alvarado, Hokona Commons, Hokona-Zia, Redondo Village, SRC Apartments	2027	X		\$ 13,100,000				X		100%	Housing Capital Funds		X	TBD		
UNM			New Golf Team Facility	Men's and Women's Golf Team Facility	2027	X		\$ 700,000			X		100%			X		TBD		
UNM			Women's Soccer Locker Room	Create a women's soccer locker room within Robertson	2027	X		\$ 500,000			X		100%				X	TBD		
UNM			PIT	Main roof recoating	2027	X		\$ 1,000,000			X		100%				x	N/A		



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:


The University of New Mexico

DATE:

4/17/2023

Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Full Project	Phase	Total Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
Year 4 Total									\$ 72,300,000									
Year 5 2028 (General Obligation Bond Year)																		
UNM			College of Fine Arts - CCAT Phase 2	Renewal and replacement of College of Fine Arts Facilities. Assessment already completed part of Phase 1 for CCAT.	2028		X	\$ 65,000,000	\$ 65,000,000	X			100%	0%		X		TBD
UNM			Psychology Department Facility	Replacement or renovation of Logan Hall for Psychology Department	2028	X		\$ 50,000,000	\$ 50,000,000	X			100%	0%		X		TBD
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs: Laguna, Santa Clara, SRC Apartments	2028	X		\$ 1,400,000				X		100%	Housing Capital Funds		X	TBD
Year 5 Total									\$ 116,400,000									

UNM Health Sciences Center Five-Year Capital Plan

New Mexico Department of Higher Education													
2023 Summer Hearing - Five Year Capital Project Funding Plan													
INSTITUTION:			The University of New Mexico - Health Sciences Center			DATE:				3/2/2023			
Institution Acronym	Overall Funding Priority #	Project Title	Description	Will this project be phased?	Cost of Project or Phase	Request type	Percent of state request	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)	
Year 1		2024 (GOB Year)											
UNM HSC	1	Pharmacy Building Renovation	Program, design, renovate and equip a new College of Pharmacy building . This building is 48 years old and building systems require extra maintenance. To continue to maintain is becoming cost prohibitive. Renovation will include wet and dry labs and faculty and staff offices.	No	\$60,315,400	GOB	95%	5%	HSC Capital Funds		x	96,300	
UNM HSC	2	Health Sciences Network Upgrade Project	Plan, design, and equip an upgraded network for the entire health and health sciences network to provide better coverage and replace dated distribution switches, Optical Fiber, and network equipment.	Yes	\$12,330,000	STB	92%	8%	HSC/UNMH Capital Funds		X	N/A	
UNM HSC	3	UNMCCC CT Simulator Replacement	Program, design and equip a replacement of the existing computed tomography (CT) Simulator at the UNM Comprehensive Cancer Center in the Radiation Oncology Department.	No	\$1,800,000	STB	92%	8%	UNM HSC Capital Funds		X	N/A	
UNM HSC	4	HSLIC Refurbishment Project	Plan, design, renovate, and equip a needed renovation of the 2nd floor of Health Sciences Library to accommodate for modern student-focused and improved library services space. The project will incorporate enhanced LED lighting in low-lit areas and new lay-in ceiling tile system to improve the building's HVAC system and reduce costly maintenance.	No	\$6,000,000	STB	89%	11%	HSC Capital Funds		X	8,564	
UNM HSC/ UNMH	5	Truman Health Services Clinical Space	Plan, program, design, and construct a new health services space to create needed facilities for the Health Sciences	No	\$17,000,000	N/A	TBD	TBD	TBD	X		25,000	
UNM HSC/ UNMH	6	Health and Health Sciences Workforce & Innovation Center	Plan, program, design, and construct a new Health and Health Sciences Work Force Training and Collaboration Center to create a space that fosters innovation, collaboration	No	\$15,000,000	N/A	TBD	TBD	TBD	X		22,000	
UNM HSC	7	Health Sciences Child Care Center	Plan, program, design, and equip a childcare center to serve the Health Sciences community	No	TBD	N/A	TBD	TBD	HSC Capital Funds		X	10,000	
UNM HSC/ UNMH	8	Dermatology Renovation and Expansion	Program, Design, construct, and equip for the renovation and expansion of Dermatology. Project to include renovation of clinical space, landing space for staff, and patient areas.	No	\$1,750,000	STB	0%	100%	HSC/UNMH Capital Funds	X		TBD	
UNM HSC	9	School of Public Health building	Plan, design, construct, and equip a new 3 floor building for the College of Public Health.	No	\$50,000,000	GOB	0%	0%	State	X		98,000	
UNMH	10	UNM Hospital facilities renewal, repairs, replacement	Funding for facilities, utilities, infrastructure and differed maintenance projects for the UNM Hospital.	No	\$15,000,000	N/A	0%	100%	UNMH Capital Funds		X	N/A	
Year 1 Total					\$179,195,400								
Year 2		2025 (STB Year)											
UNMH	11	Replacement/Repair of Lomas Pedestrian Bridge	Design and construct bridge based upon feasibility recommendations along with considerations to provide safe and controlled pedestrian circulation from North Campus to South Campus.	No	\$5,750,000	STB	100%	0%	State		X	N/A	
UNM HSC	12	UNMCCC Roof Replacement	Design and construct replacement of the TPO roofing membrane of the UNM Comprehensive Cancer Center, consisting of a total area of approximately 66,953 square feet, along with approximately 28,950 lineal feet of coping cap.	No	\$3,997,300	STB	90%	10%	HSC Capital Funds		X	66,953	
UNM HSC	13	Center for Obesity Prevention and Research	Program, design, construct, and equip a unified physical research space to bring together expertise and resources that will allow the University of New Mexico Health Sciences center to dramatically augment scientific discoveries in metabolic research	No	\$12,000,000	STB	100%	0%	State Funding	x		18,000	
UNMH	14	Community-Based Clinic	Similar to North 4th Street and SW Clinics to expand Primary Care Services to the Community to increase access to health care	No	\$6,000,000	N/A	TBD	TBD	UNMH		X	TBD	
UNMH	15	UH Main Operating Suite Backfill Project	Demolish and reconstruct 30,831 SF of existing OR and Pre/Post-Operative services to increase capacity for patient throughput.	No	\$39,167,916	N/A	0%	100%	UNMH Capital Funds		x	30,831	
UNM HSC	16	Parking Structure / Central Utility Plant (M Lot)	Plan, design, construct, and equip a new 6 floor parking structure and Central utility plant (CUP) in the M-Lot to serve North campus visitors, students, staff, faculty and buildings.	No	\$40,000,000	N/A	0%	100%	TBD	X		370,000	
UNMH	17	UNM Hospital facilities renewal, repairs, replacement	Funding for facilities, utilities, infrastructure and differed maintenance projects for the UNM Hospital.	No	\$15,000,000	N/A	0%	100%	UNMH Capital Funds		X	N/A	
Year 2 Total					\$407,660,616								
Year 3		2026 (GOB Year)											
UNM HSC SRMC	18	Academic Building 1 Expansion - Rio Rancho	Program, design, construct, and equip the expansion of building 1 to provide necessary space to expand academic programing to support increasing undergraduate nursing enrollment and other academic programming	No	\$16,848,000	GOB	100%	0%	State	x		27,392	
UNM HSC	19	Administration Building	Provide space for expansion of clinical, research, and education administration. Units of the UNM HSC need additional administrative space - to include faculty and staff offices, conference spaces, and public/private partnership options for commercial amenities.	Yes	TBD	GOB	0%	100%	HSC/UNMH Capital and Public/Private Partnership	X		TBD	

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UNM Gallup Branch Campus Five-Year Capital Plan



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico - Gallup Campus						DATE:							4/17/2023		
Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Full Project	Phase	Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
UNM-G	1	1	Gurley Hall Fine Arts Renovation	Renovation of the Fine Arts space in Gurley Hall	2024		X	\$ 5,500,000	\$ 5,500,000	X			100%	0%			X	5,352
UNM-G	2	2	Gurley Hall Center for Career Technology & Education Supplemental Funding	Supplemental funding for the Gurley Hall Center for Career Technology & Education renovation	2024		X	\$ 8,400,000	\$ 2,400,000		X	X	68%	32%	Local		X	
UNM-G		3	Facility Repair and Renewal	Repair existing facilities and necessary upgrades to achieve peak energy efficiency and appropriate safe educational environments that building Renewal and Repair isn't enough to complete	2025	X		\$ 2,500,000	\$ 2,000,000		X	X	75%	25%	Equity - Campus		X	N/A
UNM-G		4	Facility Repair and Renewal	Repair existing facilities and necessary upgrades to achieve peak energy efficiency and appropriate safe educational environments that building Renewal and Repair isn't enough to complete	2027	X		\$ 1,500,000	\$ 1,125,000		X	X	75%	25%	Equity - Campus		X	N/A

UNM Los Alamos Branch Campus Five-Year Capital Plan



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:				The University of New Mexico - Los Alamos Campus					DATE:							4/17/2023		
Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Full Project	Phase	Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
UNM-LA	1	1	Student Services & Success Center Renovation	Creating a collaborative student space that is an extension of the LRC and connected to Student Affairs support in Building 1	2024	X		\$ 3,000,000	\$ 2,700,000	X		X	90%	10%	Local funds		X	4,167
UNM-LA	2	2	Campuswide Infrastructure & Workforce Training Supplemental Funding	Supplemental Funding Request to support increased labor and material costs for campuswide infrastructure & workforce training projects	2024	X	X	\$ 8,220,000	\$ 4,620,000		X	X	90%	10%	Local funds		X	
UNM-LA		3	UNM-LA Open Space Design and Upgrade Part 2	Design, repair, renovate, and develop open space on campus, including access, wayfinding, and parking areas to meet safety and ADA campus environs standards for land improvements controlled by UNM-LA.	2025		X	\$ 1,500,000	\$ 1,125,000	X		X	75%	25%	Local funds	X	X	N/A
UNM-LA		3	Building 2 Renovation	Pulled from our current infrastructure project. Appropriation ID F3155, PDC22034. See Vigil & Associates 100% drawings for detailed project plans.	2026	X		\$ 1,800,000	\$ 1,350,000	X		X	75%	25%	Local funds		X	TBD
UNM-LA		4	Building 3 Workforce Development	Pulled from our current infrastructure project. Appropriation ID F3155, PDC22034. See Vigil & Associates 100% drawings for detailed project plans.	2027	X		\$ 1,000,000	\$ 750,000		X	X	75%	25%	Local funds		X	TBD

UNM Taos Branch Campus Five-Year Capital Plan



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:

The University of New Mexico - Taos Campus

DATE:

3/23/2023

Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Month/Year Project to be started	Month/Year Project to be completed	Full Project	Phase	Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
UNM-T	1	1	Observatory Classroom Facility	Phase 1: Plan, design, engineer, site development and construct and equip an observatory to house a donated 36 inch Dobsonian telescope. To include development of ADA trail system. Phase 2: Design, engineer and Construct Classroom Facility for Astronomy Instruction and public events associated with telescope.	2024	Jul-24	Aug-27	X		\$ 3,100,000	\$ 1,500,000	X		X	75%	25%	local tax funds	X		
UNM-T		2	Facilities Management & IT Building	Plan, design, engineer, site develop, construct, equip and furnish a facility for the Facilities Management and IT Departments.	2025	Jul-25	Aug-28	X		\$ 4,000,000			X	X	75%	25%	local tax funds		X	Upgrades
UNM-T		3	Campus Landscaping Outdoor Education Venues	Plan, design, engineer and site development for landscaping, drainage, water catchment, and a campus quad for outdoor education and campus events.	2026	Jul-26	Aug-27	X		\$ 2,000,000	\$ 15,000,000	X		X	75%	25%	local tax funds		X	TBD
UNM-T		4	Bataan Hall Event Center Renovations	Renovations and facility upgrades (including Fire Suppression System, HVAC, Eletrical, Plumbing and Envelope upgrades)	2027	Jul-27	Aug-29	X		\$ 2,000,000		X			75%	25%	local tax funds		X	TBD
UNM-T		5	Early Childhood Learning Center Addition	Plan, design, engineer, site develop, construct, equip and furnish a facility to support the growth of the Early Childhood Program. Kids Campus expansion and addition of 5,000 sq ft. to provide 4 more classrooms.	2028	Jul-28	Dec-30	X		\$ 3,000,000	\$ 2,250,000	X		X	75%	25%	local tax funds	X	X	5,000

UNM Valencia Branch Campus

Five-Year Capital Plan



New Mexico Department of Higher Education

2024-2028 Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico - Valencia Campus								DATE:							3/23/2023		
Institution acronym	FY24 Funding Priority #	Overall Funding Priority #	Project Title	Description	Year Project Funding will be requested	Month/Year Project to be started	Month/Year Project to be completed	Full Project	Phase	Cost of Project or Phase	TOTAL Request from State	GOB	STB	Other	Percent of GOB or STB	Percent of Other Funding Source	Description of Other Funding Source	New Construction	Renovation	Square Footage (GSF)
UNM-V	1	1	Nursing & Health Sciences Complex	Nursing and Health Sciences complex to include classrooms, a health clinic, physiology laboratories, offices and other spaces for store of instructional materials and other artifacts	2024	Jul-24	Jun-25	X		\$ 8,000,000	\$ 6,000,000	X		X	75%	25%	Local Bond	X	X	
UNM-V		2	B&T Renovation and Classroom Update	Renovate all classroom spaces including ceilings, doors, carpet and wall paint, removing large doors and covering the south kiln space. Includes stucco, concrete repairs and remodeling of the photo lab and DMA spaces.	2025	Jul-25	Dec-27	X		\$ 2,800,000	\$ 2,100,000	X		X	75%	25%	Local Bond	X		TBD
		3	Campus Entrance - New Campus entrance	Install a new road entrance on the south end of campus, including power and fiber-optic for signage and lights. Concrete structures and landscaping, security features	2025	Jul-25	Dec-26	X		\$ 3,450,000	\$ 2,588,000	X		X	75%	25%	Local Bond	X	X	N/A
UNM-V		4	Childcare Education Facility	13,000 sqft Early Childhood Education Facility to include daycare training spaces and other classrooms	2026	Jul-26	Dec-28	X		\$ 5,500,000	\$ 4,119,000		X	X	75%	25%	Local Bond	X		TBD
UNM-V		5	General Education Building for Early College High School	Build and equip a 20,000 sq ft general classroom building on Tome to house the Early College High School facility to include classrooms, office space, computer and science labs and parking access. Building will include CTE spaces for welding, automotive, electronics, trades and other vocational spaces. Building will also include food services and other highschool specific needs.	2026	Jul-26	Dec-28	X		\$ 8,000,000	\$ 6,000,000	X		X	75%	25%	Local Bond		X	N/A
UNM-V		6	Stucco and Concrete Rehabilitation	Re-stucco older buildings and replace heaving and damaged concrete walks that have become dangerous trip hazards. Remove brick replace as needed.	2027	Jul-27	Jun-29	X		\$ 2,500,000	\$ 1,875,000		X		75%	25%	Local Bond		X	N/A
UNM-V		7	Restroom Rehabilitation and Renovations	Renovate 8 restrooms in Academics, Student Community Center with updated fixtures, tile and configurations to meet UNM standards and ADA compliance	2028	Jul-28	Dec-29	X		\$ 2,400,000	\$ 1,800,000	X		X	75%	25%	Local Bond		X	TBD



Integrated Campus Plan & 2024 Capital Funding Priorities

May 23, 2023

Integrated Campus Plan (ICP) Outcomes

1. Document and provide **broad conceptual planning guidance** for:
 - a. Alignment with UNM 2040 Strategic Framework:
 - i. Learning Environment changes and models;
 - ii. Research Environment changes and models;
 - iii. Methods to increase access, collaboration, student success, and research productivity;
 - iv. Support academic, research, UNM's, and HSC planning efforts;
 - v. Prepare a management and facilitation plan that achieves the values established in UNM 2040.
 - b. Plan for Physical Environment
 - i. Land Use and Facilities: effective land uses to meet needs, recommendations for ongoing asset management, potential public-private partnerships;
 - ii. Design and Character: campus elements, design standards & guidelines;
 - iii. Access and Circulation: circulation, parking, wayfinding, and signage.
 - c. Procedures and Policies.
2. Primary exhibits illustrating the **forward-looking plan** for physical facilities and connectivity of each UNM campus.
3. **Executive Summary.**
4. **Database** to serve as a resource for information, housing the final ICP, which UNM staff can track and update.

Capital Planning Leadership Team

PURPOSE

The purpose of the Capital Planning Leadership Team is to provide ongoing strategic direction related to institutional capital planning and produce capital funding recommendations for the President of the University and the Board of Regents.

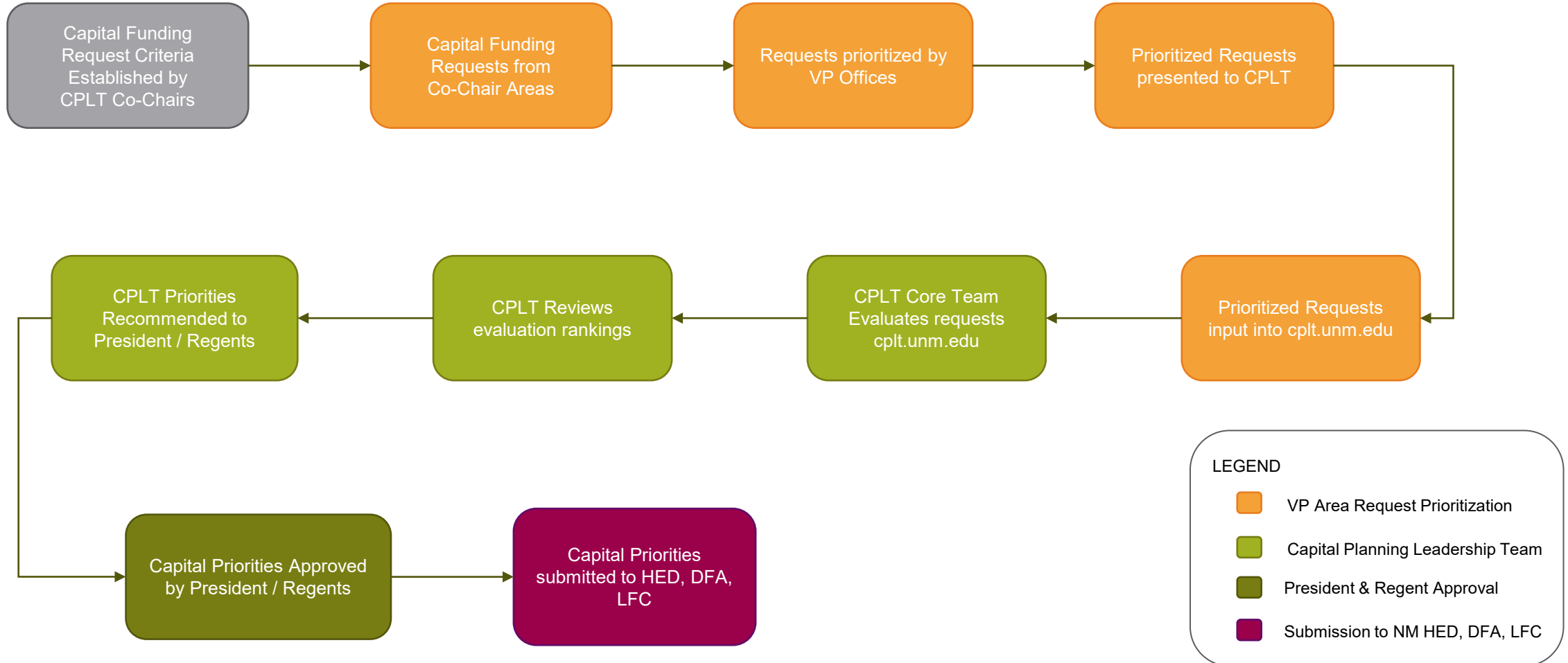
2022-23 Capital Planning Leadership Team

Co-Chairs: James Holloway, EVP for Academic Affairs/Provost
Teresa Costantinidis, EVP for Finance & Administration

Core Team: Harris Smith, Dean, College of Fine Arts
Robert Gonzalez, Dean, School of Architecture & Planning
Arash Mafi, Interim Dean College of Arts & Sciences
Ellen Fisher, VP for Research
Terry Babbitt, Chief of Staff, President's Office
Finnie Coleman, President Faculty Senate
Amie Ortiz, President Staff Council
Eric Scott, AVP Student Affairs
Vahid Staples, Budget Officer, Budget Office
Duane Arruti, Chief Information Officer

Ian May, President, ASUNM
Shaikh Ahmad, President, GPSA
Ed Manzanares, Assoc. Director, Athletics
Nathan Bush, Government Relations Officer
Joseph Wrobel, Chief Budget & Facilities Officer, HSC
Al Sena, Director, Facilities Management
Amy Coburn, Univ Arch/Dir, Planning, Design & Construction
Rosie Dudley, University Planner
Jim Shaw, Assoc. Director, Utilities
Larry Ryan, VP Development, UNM Foundation

Capital Planning Leadership Team Process



CPLT Core Team Evaluation Criteria

NM Higher Education Scoring Measures		225
A	Project Rationale & Need	100
A1	Promote enrollment growth, retention & degree production	30
A2	Impact on education & workforce needs in local and regional economy	20
A3	Alignment with HEI's mission and advancement of the HEI's strategic plan	20
A4	Facilities assessment for determining project need	20
A5	Supports online education	10
B	Energy and Sustainability	45
B1	Energy Assessment or Audit	15
B2	Operational Cost Reduction	15
B3	Support of Executive Order 2019-003 (reduce 2005 green house gas level emission by 45% by 2030)	15
C	Stewardship	80
C1	Preparation of Project Estimates	15
C2	FCI reduction or NAV increase (address deferred maintenance)	15
C3	Use of Building Renewal & Replacement (BRR)	15
C4	Maintenance Costs Reduction	15
C5	Health, safety and security issue (incl. ADA)	20

UNM Criteria		50
D1	Project Rationale: including number of faculty and student impacted, workforce development, consequences if not funded, explain required facility changes, alignment with UNM 2040 strategic framework	20
D2	How project aligns with Academic Priorities or Grand Challenges	10
D3	Integrated Academic Facilities Plan has been completed	10
D4	Project leverages external or matching funding (internal, donor, grant, other)	10
TOTAL		275

2024 Projects Reviewed by CPLT

Projects presented for review and evaluation by the Capital Planning Leadership Team are reviewed by the Co-Chairs, to ensure they align with institutional priorities.

Project Name	Estimated Cost	CPLT Score
Humanities & Social Sciences Complex	\$110,000,000	196.1
Seidler Natatorium	\$6,900,000	183.6
IT Fiber Optics Refresh UNM Health	\$6,000,000	172.1
IT Technology Refresh	\$5,000,000	144.3
Utilities Tie Feeder Line Upgrades	\$2,000,000	138.9
Mesa del Sol – Film & Digital Arts HVAC Upgrades	\$2,500,000	138.2

UNM CAPITAL PLANNING LEADERSHIP TEAM
DRAFT CAPITAL FUNDING REQUEST PRIORITIES

4/19/2023

		ESTIMATED PROJECT COST	2024 APPROPRIATION REQUEST	FUNDING TYPE	2023 APPROPRIATION	FUNDING TYPE	MATCHING FUNDS	FUNDING TYPE
1	ALBUQUERQUE CAMPUS CAPITAL REQUESTS							
2	Humanities and Social Sciences Complex	\$120,000,000	\$110,000,000	GOB	\$0		\$10,000,000	Match
3	Demolition Request - Humanities & Ortega Hall	\$5,868,395	\$5,868,395	GF	\$0		\$0	
4	ALBUQUERQUE CAMPUS TOTALS	\$125,868,395	\$115,868,395		\$0		\$10,000,000	
5								
6	HEALTH & HEALTH SCIENCES CAPITAL PRIORITIES							
7	College of Pharmacy Renovation	\$60,315,400	\$57,000,000	GOB	\$75,000	GF	\$3,315,400	Match
8	Health Sciences Network Upgrade	\$12,330,000	\$11,300,000	GOB	\$0		\$1,030,000	Match
9	UNM Comprehensive Cancer Center CT Simulator Replacement	\$1,800,000	\$1,650,000	STB	\$0		\$150,000	Match
10	Cancer Center Expansion Supplemental Funding	\$16,500,000	\$15,000,000	GF	\$5,000,000	GF	\$1,500,000	Match
11	HHS CAMPUS TOTALS	\$90,945,400	\$84,950,000		\$5,075,000		\$5,995,400	
12								
13	BRANCH CAMPUSES							
14	GALLUP CAMPUS							
15	Gurley Hall Phase 3 Project	\$5,500,000	\$5,500,000	GOB	\$0		Waiver	
16	Gurley Hall Center for Career Technology & Education Supplemental Funding	\$7,400,000	\$2,400,000	STB	\$1,800,000	GF	\$4,600,000	Local
17	<i>GALLUP CAMPUS SUBTOTAL</i>	<i>\$12,900,000</i>	<i>\$7,900,000</i>		<i>\$1,800,000</i>		<i>\$4,600,000</i>	
18	LOS ALAMOS CAMPUS							
19	Student Services and Success Center Renovation	\$3,000,000	\$2,700,000	GOB	\$0		\$300,000	Local
20	Campuswide Infrastructure Improvements & Workforce Training Supplemental Funding	\$8,220,000	\$4,620,000	STB	\$2,100,000	GOB/STB	\$453,000	Local
21	<i>LOS ALAMOS CAMPUS SUBTOTAL</i>	<i>\$11,220,000</i>	<i>\$7,320,000</i>		<i>\$2,100,000</i>		<i>\$753,000</i>	
22	TAOS CAMPUS							
23	Observatory and Classroom Building	\$3,081,212	\$1,500,000	GOB	\$1,423,225	GF	\$375,000	Local
24	<i>TAOS CAMPUS SUBTOTAL</i>	<i>\$3,081,212</i>	<i>\$1,500,000</i>		<i>\$1,423,225</i>		<i>\$375,000</i>	
25	VALENCIA CAMPUS							
26	Nursing-Allied Health Complex	\$8,000,000	\$6,000,000	GOB	\$0		\$2,000,000	Local Bond
27	<i>VALENCIA CAMPUS SUBTOTAL</i>	<i>\$8,000,000</i>	<i>\$6,000,000</i>		<i>\$0</i>		<i>\$2,000,000</i>	
28	BRANCH CAPITAL REQUEST TOTAL	\$35,201,212	\$22,720,000		\$5,323,225		\$7,728,000	
29								
30	UNM TOTAL	\$252,015,007	\$223,538,395		\$10,398,225		\$23,723,400	



JAMES PAUL HOLLOWAY

PROVOST & EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS

UNM Albuquerque 2024 Capital Request Priorities

Project Scope: Replace the Humanities Building and Ortega Hall with a *single building* or a *building complex* that houses the Humanities and some of the Social Sciences units in the College of Arts Sciences

1 Humanities & Social Sciences Complex

Facility Replacement-

Humanities 67,828 sqft and Ortega Hall 52,631 sqft

- Planning, design and construct new building- 110,000 sqft
- Furnish and equip new building
- Other associated project costs

Total GOB Request \$110,000,000

2 Demolition – Humanities & Ortega Hall

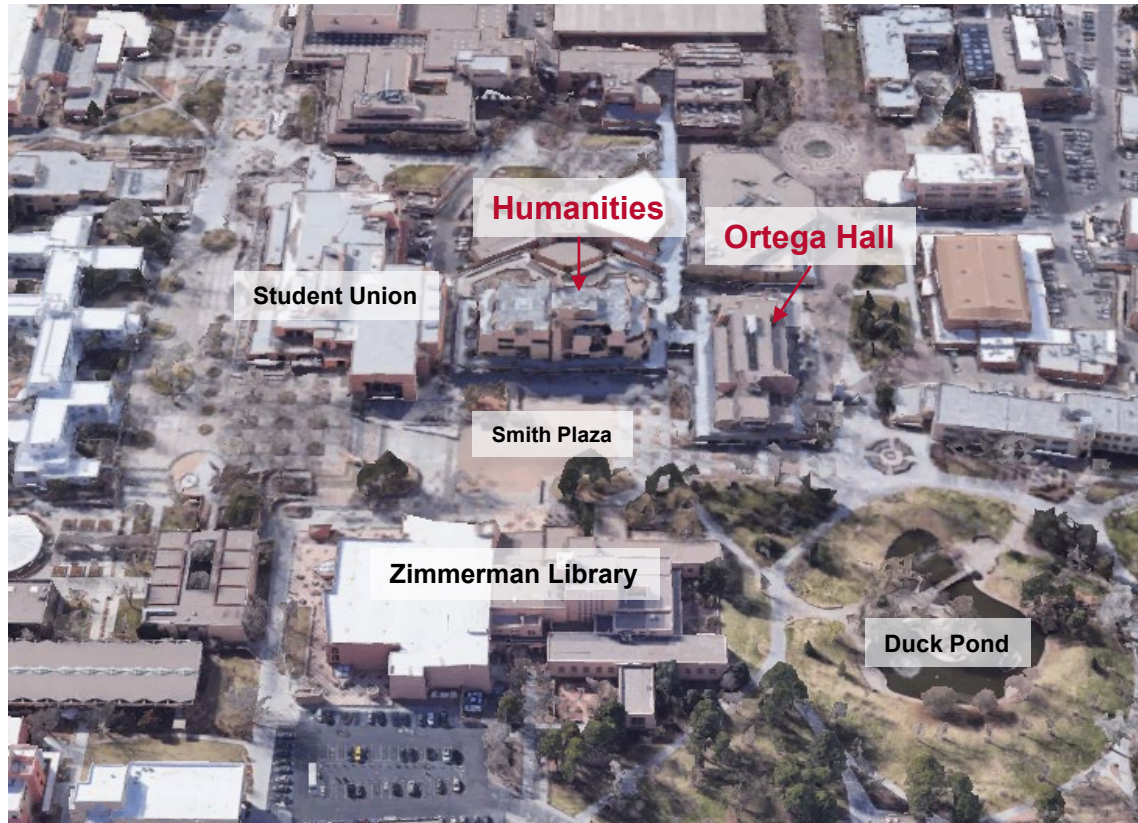
Facility Asset Retirement

- Demolish Humanities
- Demolish Ortega Hall

Total STB Request \$5,868,395

Humanities & Social Science Complex

Facility Replacement



- Center of Liberal Arts education at the heart of the Albuquerque Central campus
- Provide opportunities for enhanced faculty-faculty, faculty-student and student-student interactions
- Enhanced collaborative space will provide a platform to rethink our educational strategies beyond the boundaries of individual units and traditional disciplines

Humanities & Social Science Complex

Aligns with UNM 2040 Strategic Goals

- **Advance New Mexico**
 - Design/Name the building distinctly New Mexican
 - A space where the campus and surrounding community, corporations, and legislator want to visit, be involved with, and be proud of
- **Student Experience and Educational Innovation**
 - enhanced academic and collaborative space
 - safer space, both physically, emotionally, and culturally
 - heart of UNM, where every student wants to visit periodically to be exposed to cultural and educational opportunities
- **Inclusive Excellence**
 - diversity of units making UNM a culturally rich institution
- **Sustainability**
 - lower cost of maintenance, a green building, lower overall sq. ft.
 - a sustainable platform to develop the workforce of future
- **One University**
 - ... and “One College”. Enhance the feeling of oneness where everyone matters in the College



Humanities & Social Science Complex



Program Needs:

- A technologically advanced building that supports R1 research in all its forms, fostering solitary work, collaboration, and interdisciplinary innovation.
- Deliver a flagship quality educational experience for the emerging American majority.
- A place-based and oriented building that enables us to tell our stories, highlight our traditions and culture, and honor our past.
- An efficient, sustainable, flexible and maintainable building that supports liberal arts education and its evolution over the next 50-100 years.

Humanities & Social Science Complex

Guiding Principles- *Developed by faculty, staff and students*

- A magnet that draws students, faculty, and staff to the heart of campus.
- Cultural hub that brings us together as one university while celebrating the distinct identities of the groups within Humanities and Social Sciences and the communities we serve.
- A welcoming, inclusive, safe and accessible home for the people who work here and the diverse communities we serve.
- A technologically advanced building that supports R1 research in all its forms, fostering solitary work, collaboration, and interdisciplinary innovation.
- Deliver a flagship quality educational experience for the emerging American majority.
- A place-based and oriented building that enables us to tell our stories, highlight our traditions and culture and honor our past.
- An efficient, sustainable, flexible and maintainable building that supports liberal arts education and its evolution over the next 50-100 years.

Humanities & Social Science Complex

Project Rationale: *Impact on Faculty and Students, workforce development, investment need and consequences of non-investment*

Humanities Building Assessment

- Managed by PDC with external architectural consultants, completed December 2020
- Report identified multiple system conditions, including structure failure, recurrent flooding, ADA access
- Recommends facility replacement over repair
- Cost of facility replacement estimated at \$30M (2020 dollars)

Ortega Building Assessment

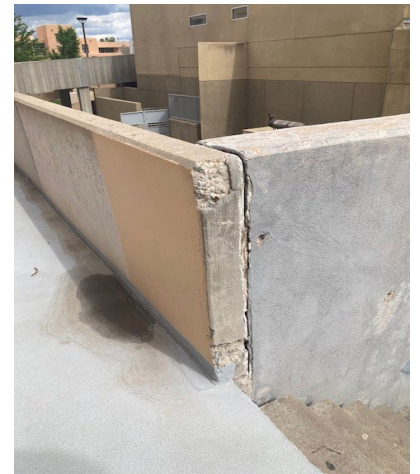
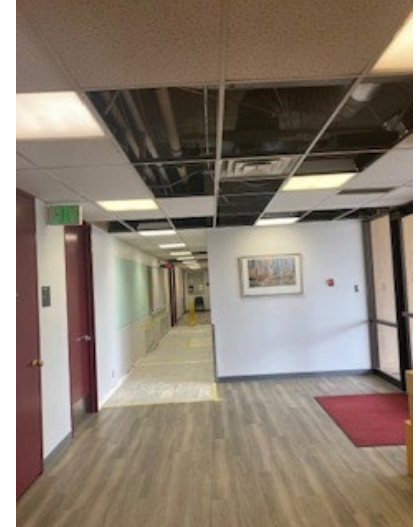
- 2021 Assessment found most of the building's primary building systems (e.g. mechanical, electrical, ...) have served beyond their expected useful lifespans
- Cost of facility repair \$27M, replacement \$37M



Humanities & Social Science Complex

Project Rationale: *Impact on Faculty and Students, workforce development, investment need and consequences of non-investment*

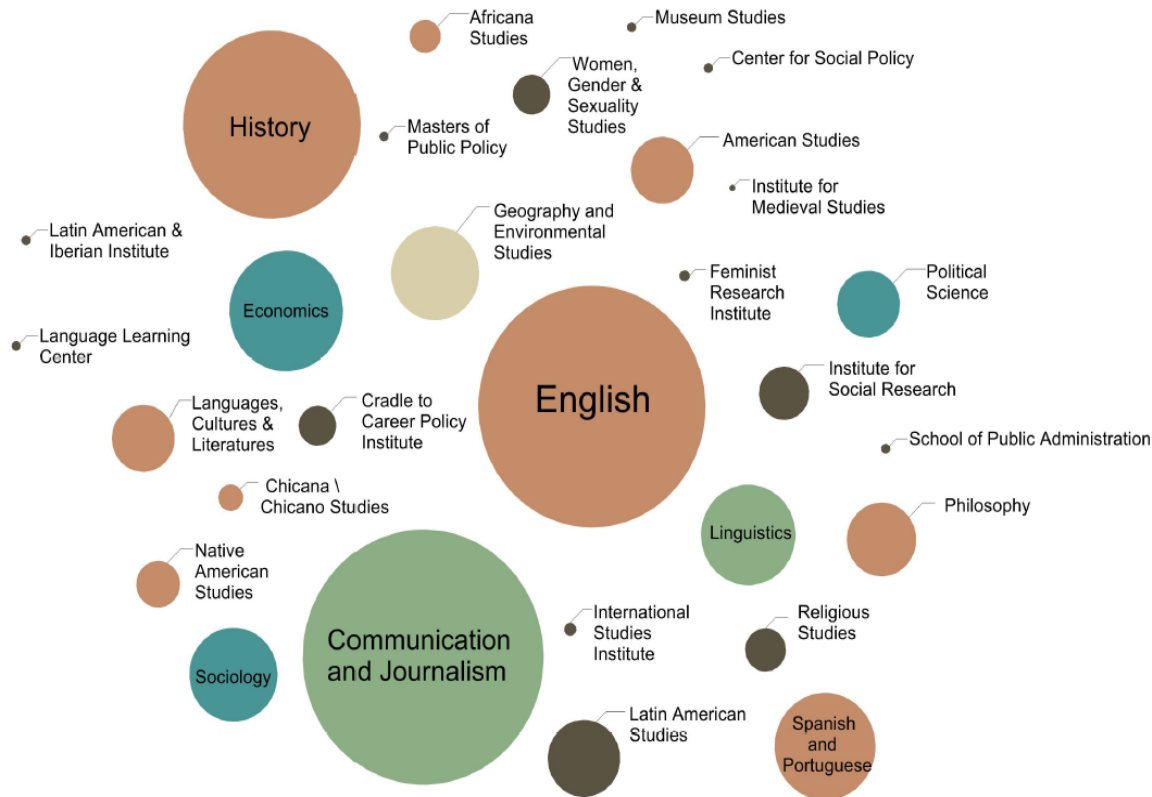
- Structural/Safety issues; Recurrent flooding
- Repairing and remodel costs
- Space not suitable and not optimized for academic operation and collaboration
- New space will provide opportunities for enhanced faculty-faculty, faculty-student, and student-student interactions
- New space can be the center of Liberal Arts education
- The enhanced collaborative space will provide a platform for us to rethink our educational strategies beyond the boundaries of individual units and traditional disciplines
- Will help UNM save in square footage long-term through space utilization strategies, such as workstation hoteling, shared facilities among units supported by centralized staff, etc.



Humanities & Social Science Complex

Academic Impact

Over 30 programs are represented



Impacted Full Time Faculty

	Full Time Faculty	Female	Male	Minority
ABQ Campus	1025	46%	54%	30%
Faculty	201	55%	45%	35%

Student Impact

- Humanities- 1,001 students
- Social Sciences- 907 students
- Other Programs- 31

Teaching Spaces

- Humanities-
 - 14 classrooms
- Ortega Hall-
 - 27 Classrooms
 - 7 Teaching Labs

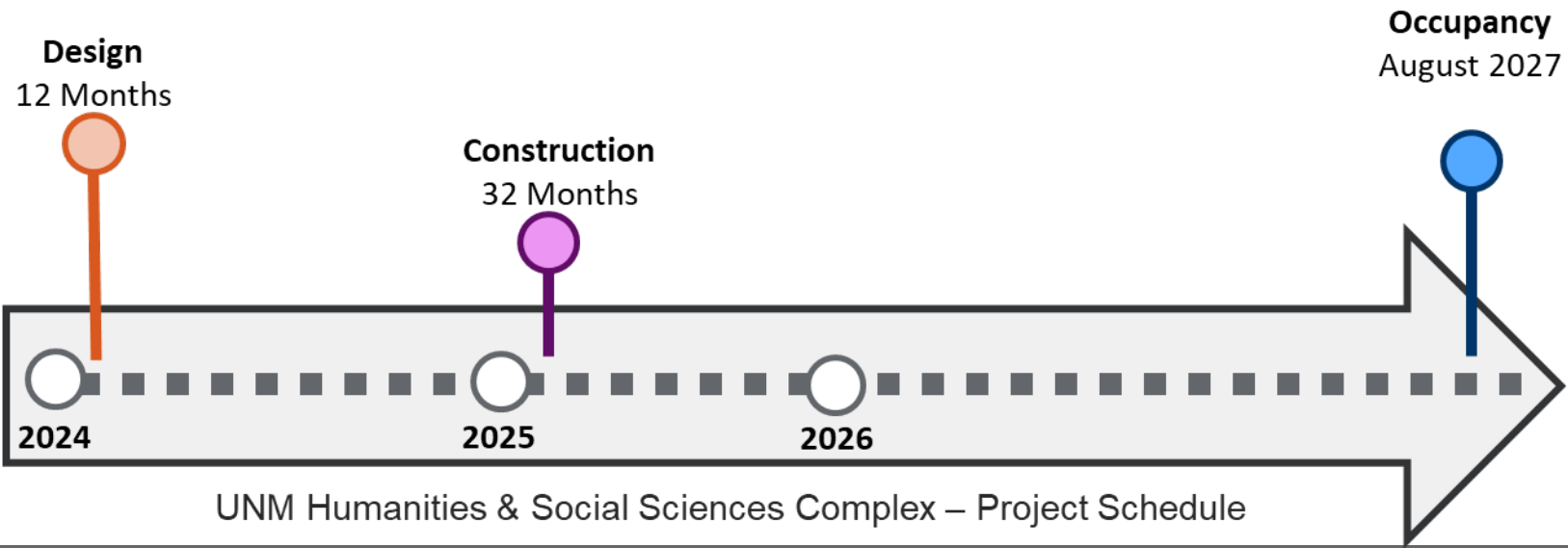
Estimated Project Cost & Timeline

Funding Request

2024 State GOB	\$110,000,000
UNM Fundraising	\$ 10,000,000
Total Project Cost	\$120,000,000

SCHEDULE

July 2023: Facility Concept Plan
August 2023: HED Summer Hearings
Jan. 2024: Secure additional funds from Legislature
November 2024: GO Bond C
January 2025: Project kick-off with architect
August 2027: Project complete



Demolition – Humanities & Ortega Hall

Facility Asset Retirement



1. Typical view for many windows, gaskets are missing and up to ¼" gaps are common. Glazing is mostly single pane, except for northern balcony windows which are new. This view is of RM 564.



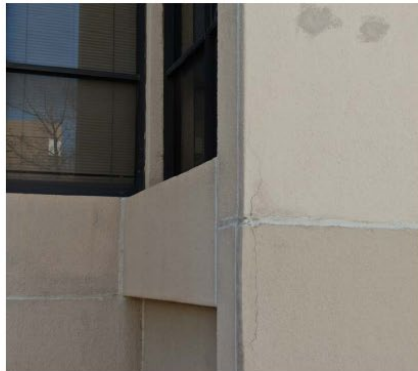
2. Typical view of the exterior glazing gaskets. Numerous gaskets have dried out and are pulling away. This view is the exterior of RM564.



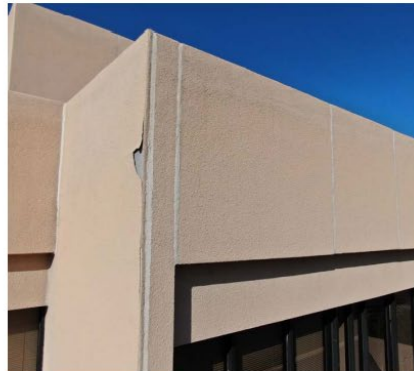
3. Additional view of typical exterior window gasket and caulking conditions.



4. Close up view of the crack.



5. Similar condition as the previous photo.



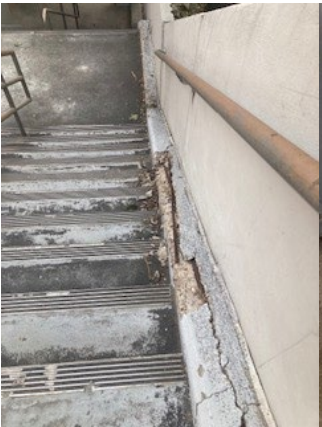
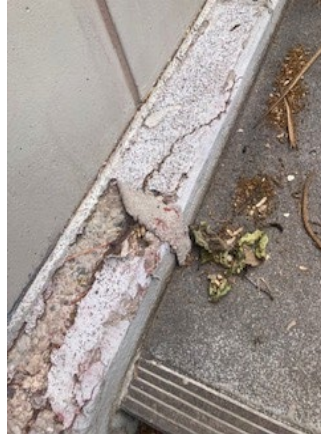
6. View of stucco spalling from the prefabricated panel.

Facility Failures- Humanities Building

- Construction Industries Division (CID) will not allow us to renovate the Humanities building
- Structural failure, recurrent flooding, ADA access
- Annual Maintenance Costs
- Life Safety Issues

Demolition – Humanities & Ortega Hall

Facility Asset Retirement



Facility Failures- Ortega Hall

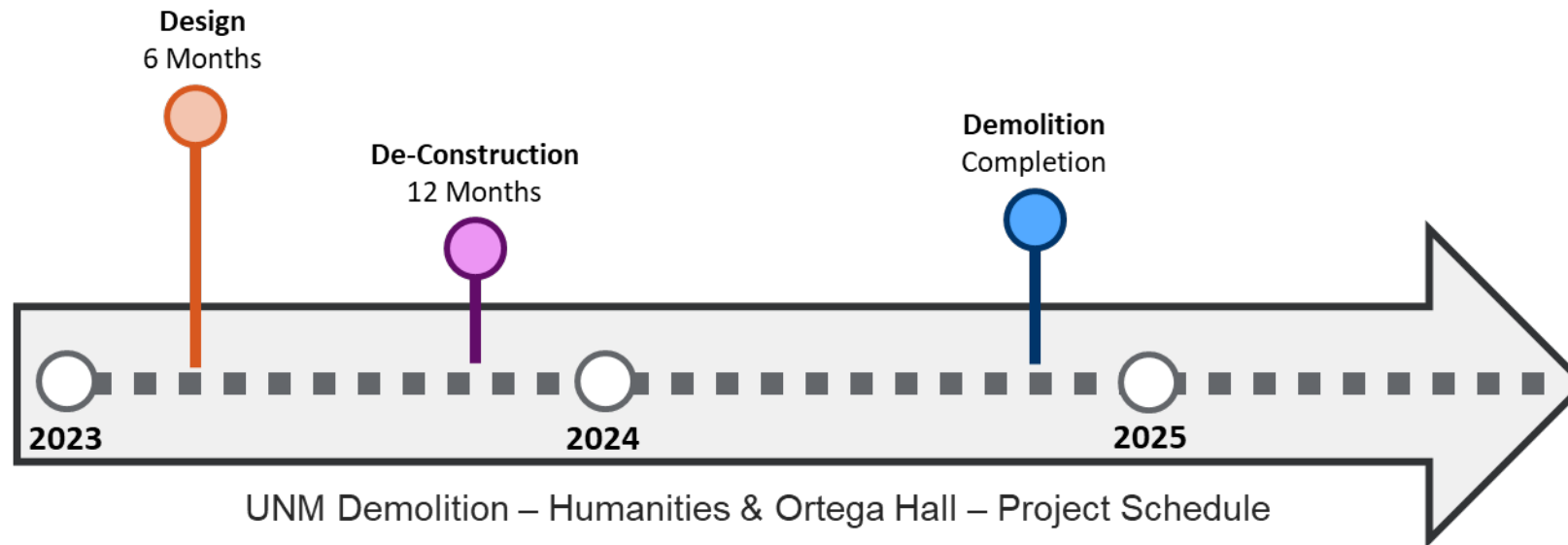
- Code and energy performance-related deficiencies
- ADA access
- Annual Maintenance Costs
- Life Safety and Security Issues

Demolition- Estimated Project Cost & Timeline

Funding Request

2024 State STB \$5,868,395

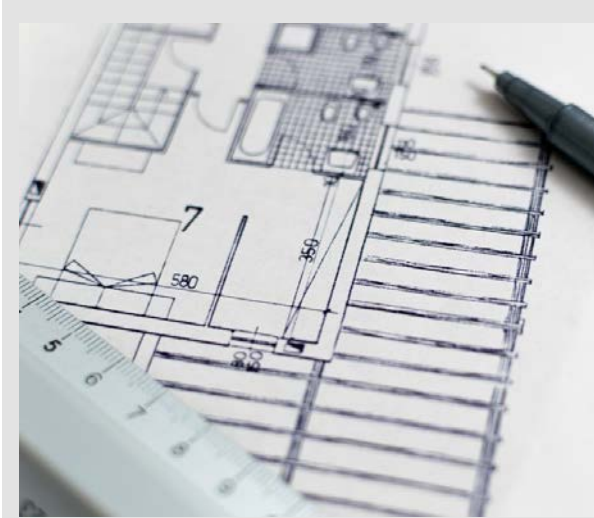
Total Project Cost **\$5,868,395**



Questions?

Health & Health Sciences Capital Projects

2023 HED Summer Hearing



TOP PRIORITIES



Joseph Wrobel, CPA
Chief Budget & Facilities Officer
Health & Health Sciences

1

College of Pharmacy Renovation

Program, design, renovate, and equip a new College of Pharmacy building. The current facility is 48 years old and building systems require extra maintenance. Continuing to maintain the building as-is is becoming cost prohibitive. Renovation will include wet and dry labs and faculty and staff offices.

\$60,315,400

2

Health Sciences Network Upgrade

Plan, design, and equip an upgraded network for the entire health and health sciences network to provide better coverage and replace multiple dated network switches, optical fiber, and miscellaneous network equipment such as wireless access points and controllers.

\$12,330,000

3

UNMCCC CT Simulator Replacement

Program, design and equip a replacement of the existing computed tomography (CT) Simulator at the UNM Comprehensive Cancer Center in the Radiation Oncology Department.

\$1,800,000

4

UNMCCC IR and GMP Tenant Improvement

Plan, design, and construct tenant improvements within the UNMCCC facility envelope to complete the interior renovation of space that was left shelled during the prior expansion project.

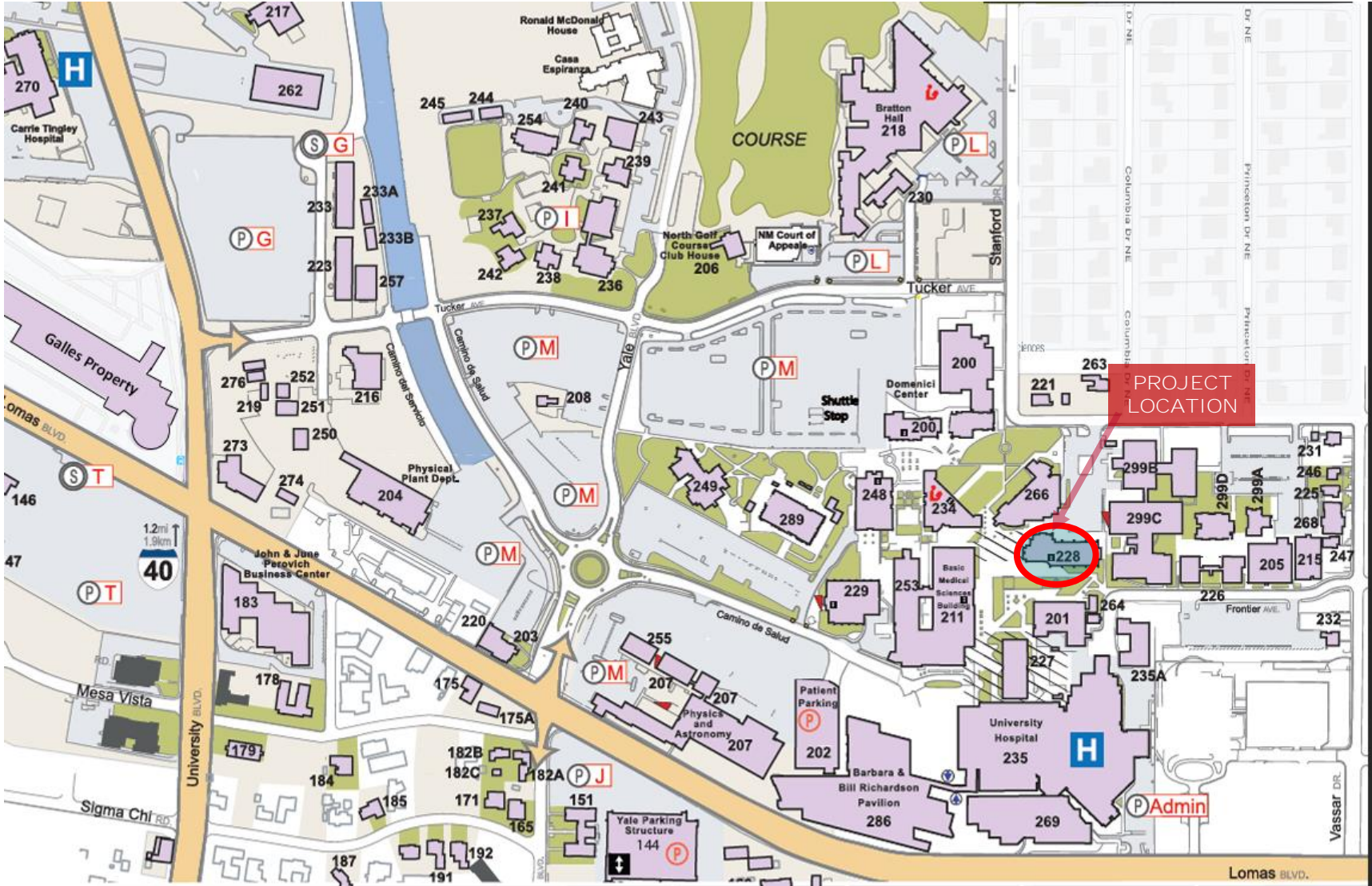
\$16,550,500

Capital Project Priority #1: College of Pharmacy Renovation

Project Location



2502 Marble Ave,
Albuquerque, NM 87106



Capital Project Priority #1: College of Pharmacy Renovation

Project Overview



PROJECT SNAPSHOT

\$57,000,000	Requested State Funding
\$3,315,400	Matching
<hr/>	
\$60,315,400	TOTAL PROJECT COST

PROJECT OUTLINE

- The HSC procured a nationally known architecture firm to do an in depth evaluation of the current facility and planning/programming for a full renovation of the building.
- The proposed project is a \$60M gut renovation of the 78,000 GSF (84,243 including sub-basement mechanical), 1975 Nursing & Pharmacy Building.
- The current physical facilities of the Nursing and Pharmacy Building are nearly a half century old, of which no significant infrastructure or design improvements have been made and are needed for our learners, staff, and faculty.
- The renovated building will deliver desperately needed state-of-the-art safe and efficient research laboratories (wet & dry), modern flexible classrooms, wellness-focused faculty workplace environments, and forward-looking dedicated informal student spaces.
- Currently, the Nursing and Pharmacy Building is the most expensive building (per square foot) to operate and maintain on campus.

Capital Project Priority #1: College of Pharmacy Renovation

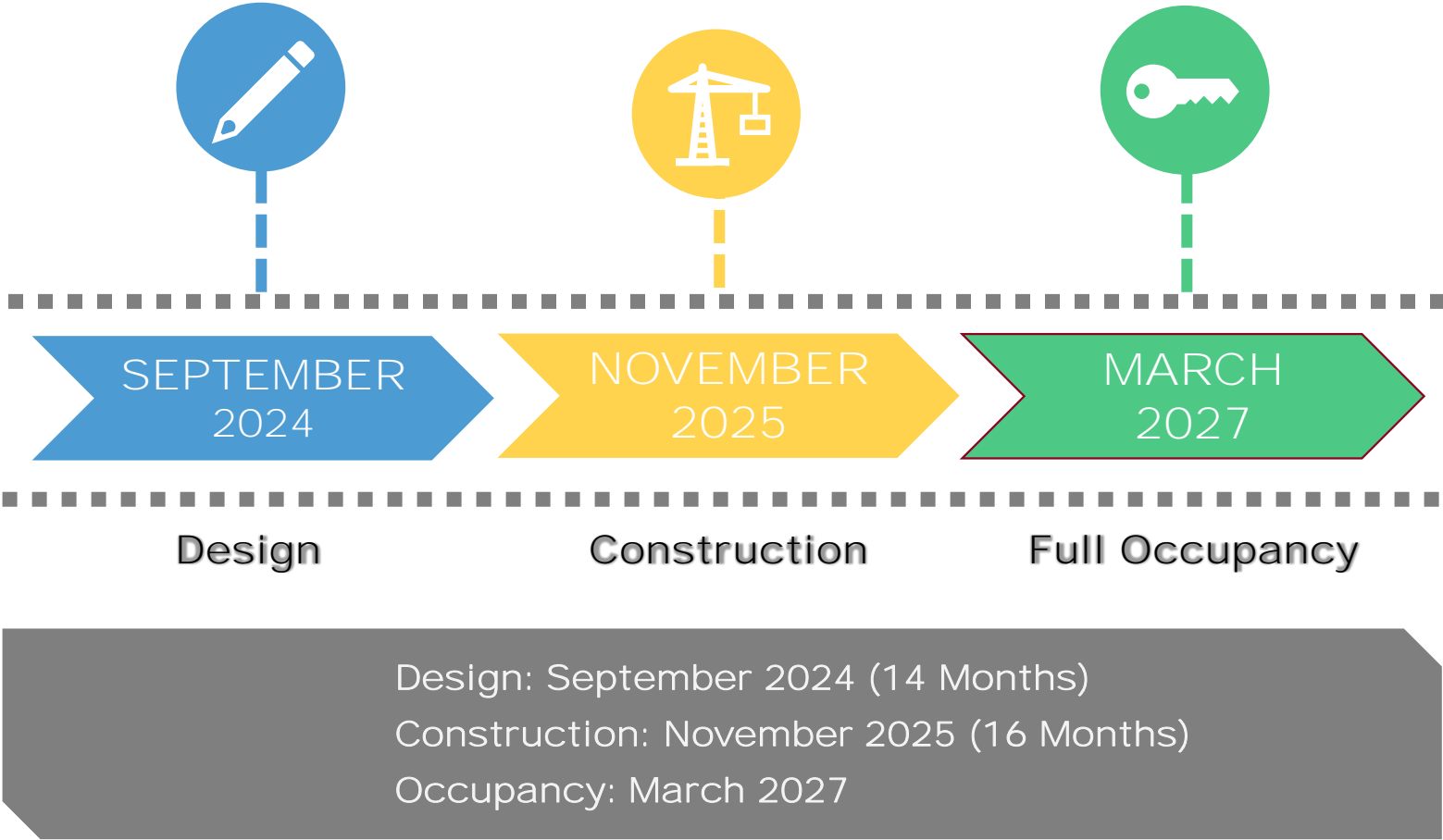
Project Need



- Through a robust and inclusive investigation, our design consultant, COP faculty leadership, and COP student leadership identified the following deficiencies. These have been outlined in the new 2022 COP Renovation Program Plan:
 - Improved technology in classrooms and enhanced laboratory infrastructure
 - Creation of wellness and engagement collaborative spaces
 - Improved focused work environments
 - Modern student lounge – connectivity & studying
 - More active / flexible learning classrooms, encouraging collaborative learning
 - More efficient building HVAC (lab safety), electrical (robust), and IT (connected)
 - Enhanced interdepartmental collaboration / colocation
 - Innovative & distributed informal student focused common areas
- The UNM College of Pharmacy (COP) is ranked 8th in NIH research funding among 140 other pharmacy colleges in the country. It also boasts world-class clinical and basic science faculty which are in desperate need of a centrally located state-of-the-art facility.
- The COP currently shares a building with the College of Nursing and has a presence in seven other buildings on the HSC campus as well.
- This project would better consolidate their program, further facilitating research and education conversations and collaborations.

Capital Project Priority #1: College of Pharmacy Renovation

Project Schedule

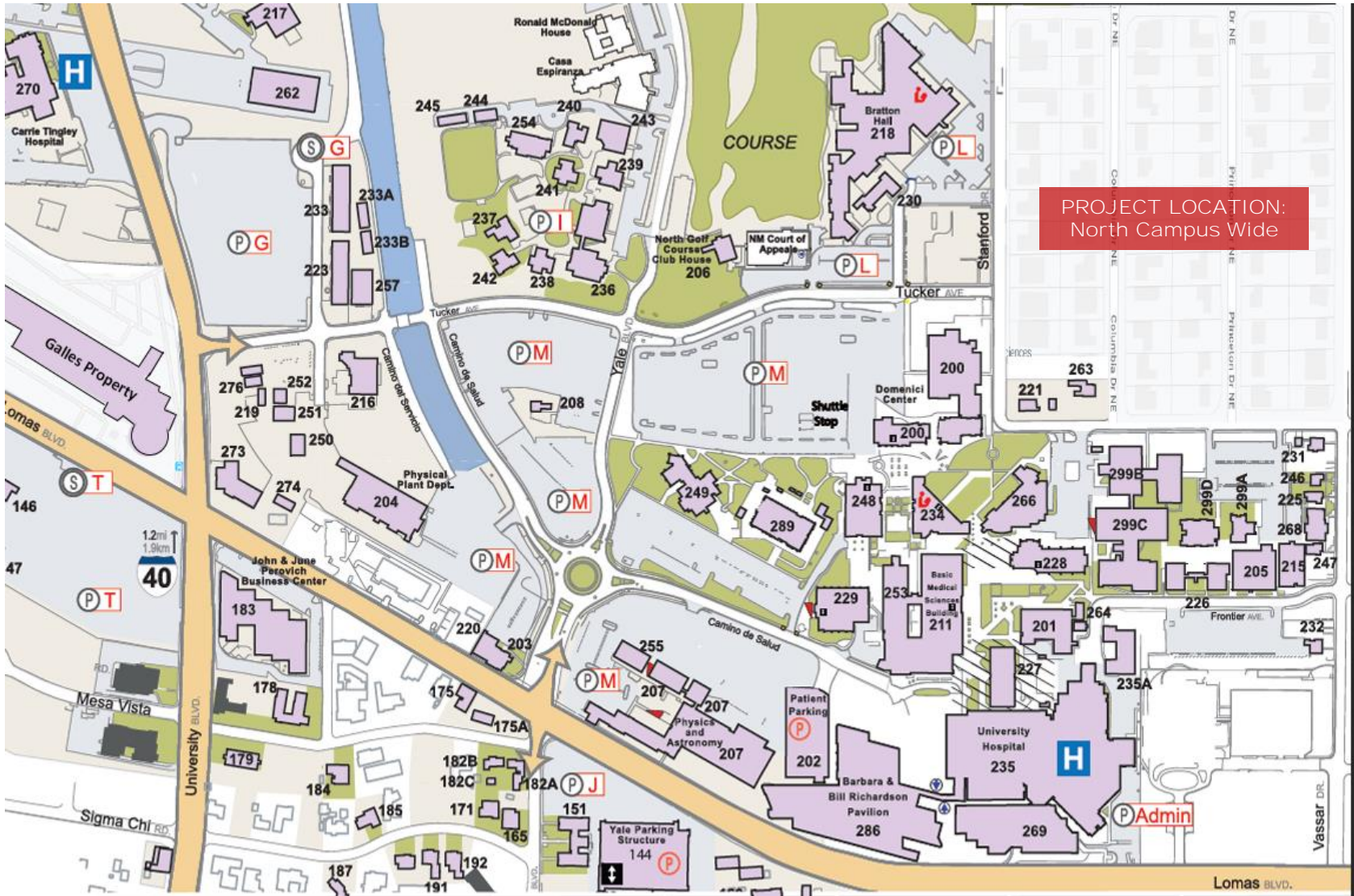


Capital Project Priority #2: Health Sciences Network Upgrade

Project Location



North Campus:
Campus Wide



Capital Project Priority #2: Health Sciences Network Upgrade

Project Overview



PROJECT SNAPSHOT

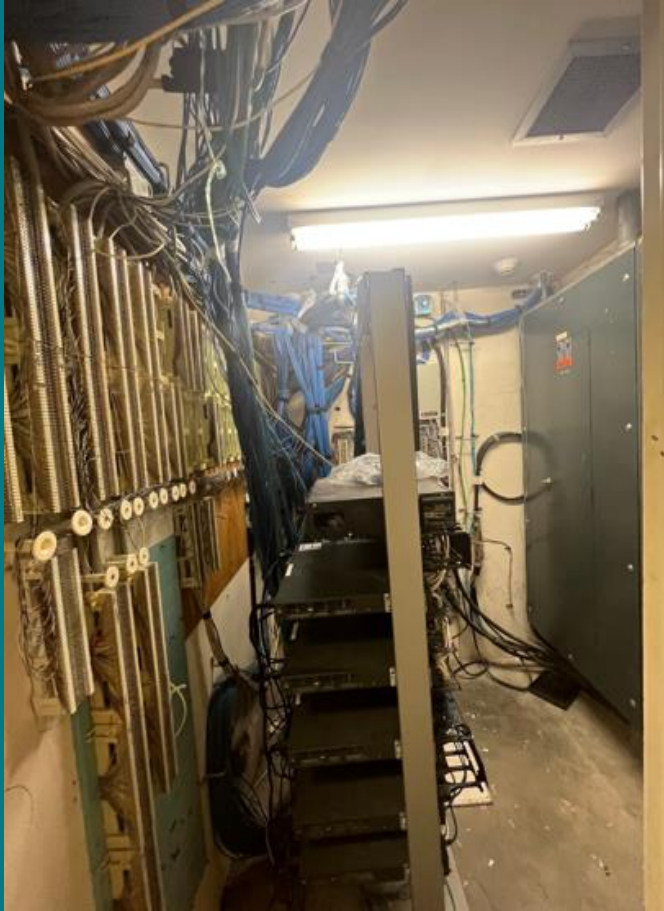
\$11,300,000	Requested State Funding
\$1,030,000	Matching Funds
<hr/>	
\$12,330,000	TOTAL PROJECT COST

PROJECT OUTLINE

- The Health Sciences Chief Information Office embarked on a network upgrade project back in 2019 with a strategic assessment of the entire health/health sciences network.
- The project aims to update the technical rooms in ~ 35 health sciences buildings to next generation equipment. Access switches, access points and distribution switches are at or nearing end-of-life, will soon lose vendor support and will need to be replaced.
- This equipment will greatly improve performance of the network and wireless services and improve user experiences for faculty, staff, and students across all health sciences missions.
- The current optical fiber is also to be replaced, as it is obsolete and potentially unrepairable.

Capital Project Priority #2: Health Sciences Network Upgrade

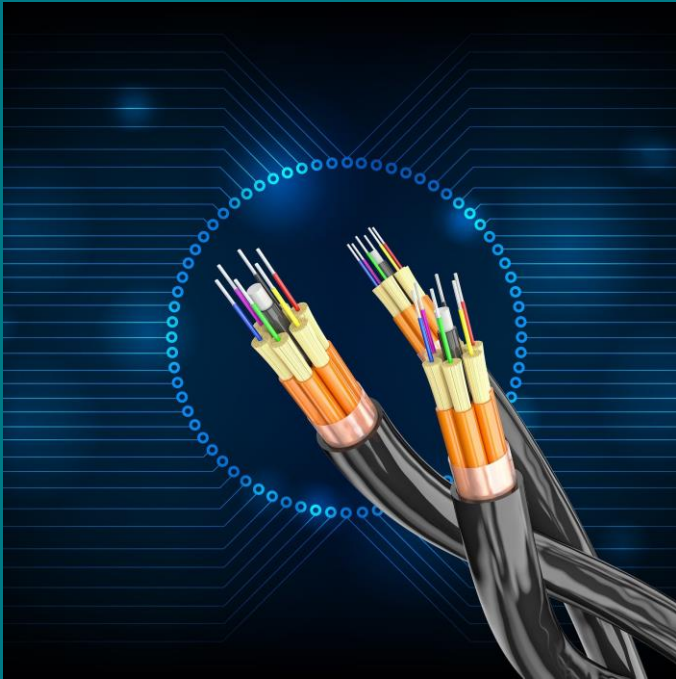
Project Need



- This project was presented to and approved by the Health and Health Sciences Executive IT Governance Council as it is vital project for the campus to maintain robust network connectivity
- A reliable network enables our faculty, staff, and students to work, teach, research and work without any network glitches, downtime, or disruptions
- Current lead times for network equipment is taking anywhere from 6 months to a year, requiring us to do more up-front planning to ensure limited disruption to the health sciences students and workforce.
- During the initial install of the majority of this equipment and infrastructure, the average person on campus did not have 3-4 devices that utilize Wi-Fi; because of this, internet speeds, streaming capabilities, and connectivity on areas of campus are being severely hindered.
- This project will improve classroom functionality, research capabilities, business operations, and network reliability.

Capital Project Priority #2: Health Sciences Network Upgrade

OPTICAL FIBER



What is it? Why is it needed?

- The optical fiber system provides networking and information transport to all core UNM Health and Health Sciences buildings
- Potential failure to the optical fiber could cause significant outages
- Optical fiber is obsolete and potentially unrepairable
- The existing Zone Hub at HSSB is overcrowded and undersized
- Conduit systems and pathways are at capacity

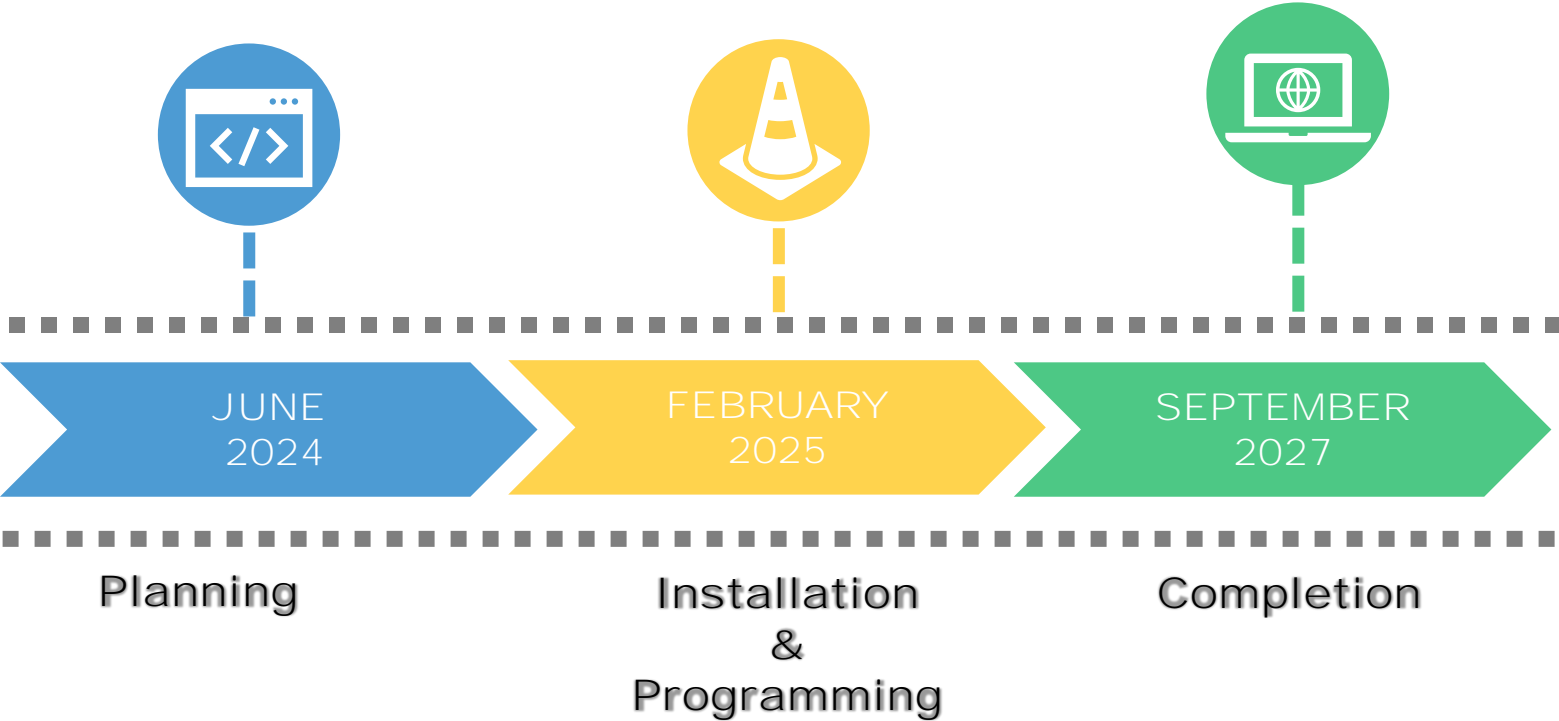
This project includes new optical fiber systems to the following buildings:

- School of Medicine
- Domenici Education
- Multidisciplinary Research
- Family Practice Center
- Biomedical Research Facility
- HSC Business and Communications
- HSC Parking & Transportation
- 1005 Columbia
- Hope Building
- HSC 1009 Bradbury
- Fitz Hall
- Research Incubator
- Clinical & Translation Science Center
- Novitski
- Health Sciences & Svcs Bldg.
- 1000 Stanford
- HSC 801 University
- Cancer Research Facility
- Pete & Nancy Domenici Hall
- Nursing and Pharmacy Bldg.
- HSC Library & Informatics
- Innovation, Discovery & Training Center
- 815, 917, 905, 915, 925 Vassar
- HSC 901 University

Replace obsolete optical fiber in UNM Health and Health Sciences Education buildings

Capital Project Priority #2: Health Sciences Network Upgrade

Project Schedule



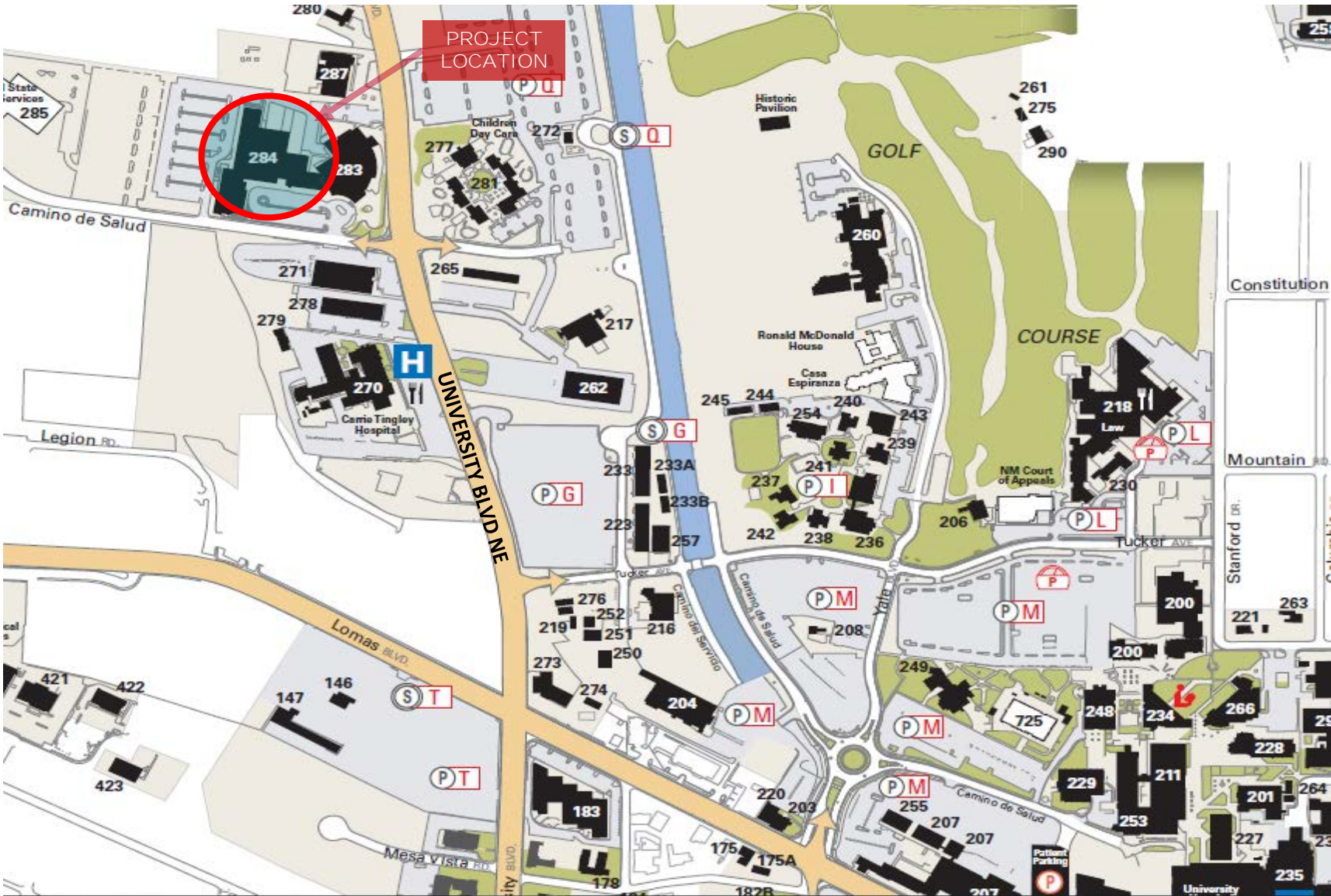
Planning & Programming : June 2024 (8 Months)
Installation & Programming: February 2025 (31 Months)
Completion: September 2027

Capital Project Priority #3: UNMCCC CT Simulator Replacement

Project Location



1201 Camino de Salud NE,
Albuquerque, NM 87102



Capital Project Priority #3: UNMCCC CT Simulator Replacement

Project Overview



PROJECT SNAPSHOT

\$1,650,000	Requested State Funding
\$150,000	Matching
<hr/>	
\$1,800,000	TOTAL PROJECT COST

PROJECT OUTLINE

- This project seeks to replace the existing computed tomography (CT) Simulator at the UNM Comprehensive Cancer Center in the Radiation Oncology Department.
- The existing machine was originally purchased in 2009 when the facility was constructed; it utilizes 16-slice computed tomography unit, while the current industry standard is 128 slices.
- The UNMCCC is proposing to purchase a 128-slice CT which can accommodate a wider variety of patients and increase patient through-put.
- The current machine utilized has exceeded its service life; spare parts are limited and are becoming increasingly unavailable.
- If this machine is not available for imaging, patients in Radiation Oncology will experience significant delays, which would negatively affect treatment outcomes while trying to find alternative sources for these specialized imaging services.

Capital Project Priority #3: UNMCCC CT Simulator Replacement

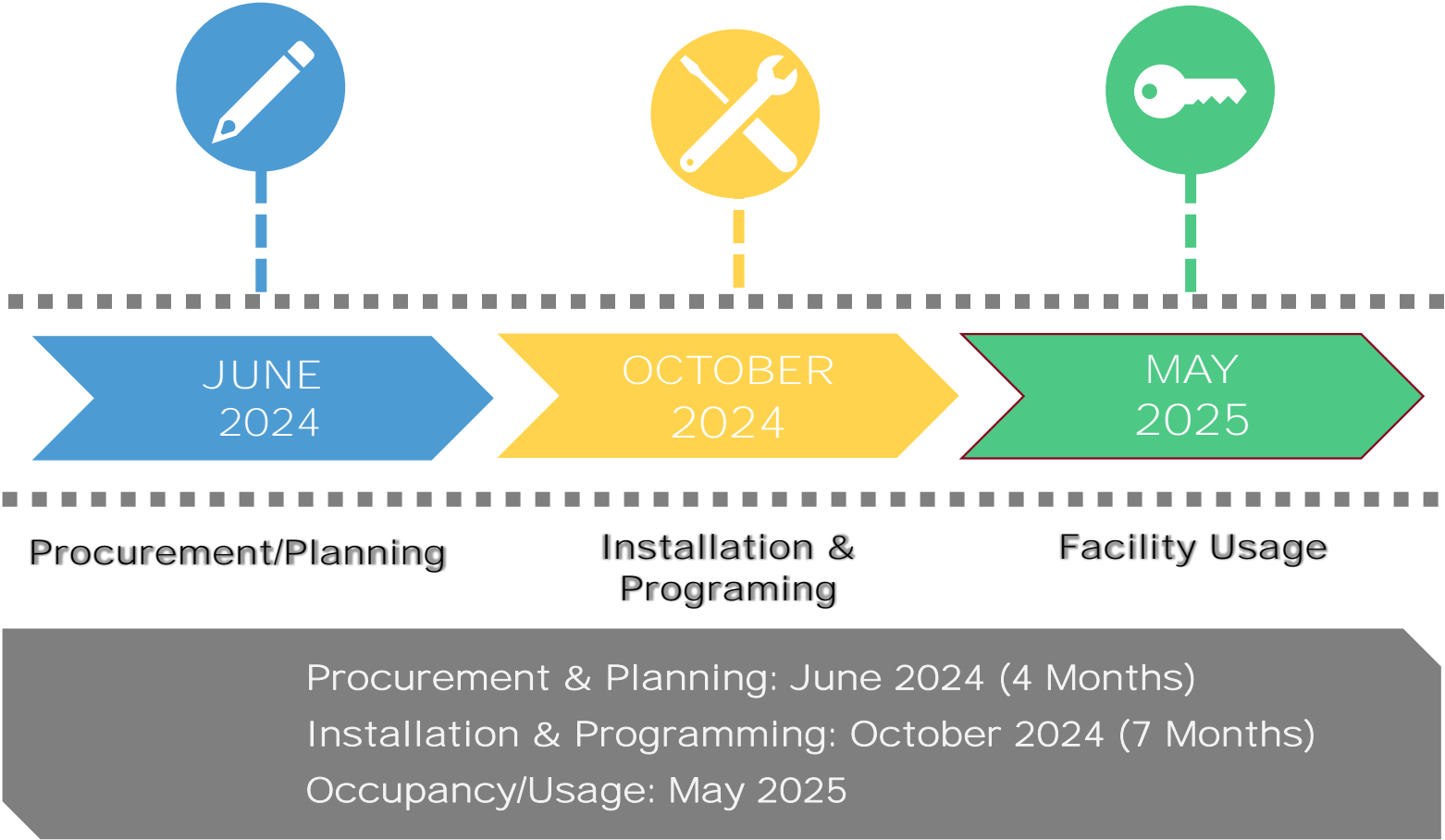
Project Need



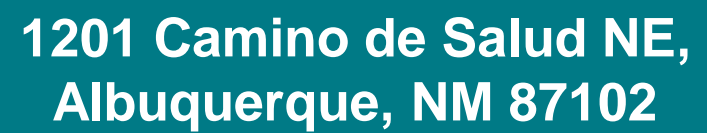
- The UNM Comprehensive Cancer Center has earned the prestigious Comprehensive designation from the National Cancer Institute, validating the significant investment from the community and state of New Mexico.
- To maintain this rigorous accreditation, the center must be able to provide the state with the highest quality care, research, and workforce, which comes largely from modern equipment.
- This equipment is used for 4-D imaging of radiation oncology patients, and serves as the input to the treatment planning process prior to the patient receiving radiation therapy. This is a necessary component of the radiation therapy process.
- CT scanning provides accurate data for treatment planning and radiation dosage. It also allows our learners and researchers to observe patient positioning techniques and alignment modalities specialized for radiation oncology that are not available at other diagnostic and imaging locations.
- In addition, health system time and availability on other diagnostic imaging machines can be challenging to accommodate within the timeframes demanded, and modifications to existing imaging units would be required.
- This project would provide state-of-the-art equipment, reinforcing the University of New Mexico as a premiere institution, attracting healthcare learners and strengthening the likelihood of learners remaining in the state after graduation, helping to address the healthcare worker shortage.

Capital Project Priority #3: UNM CCC CT Simulator Replacement

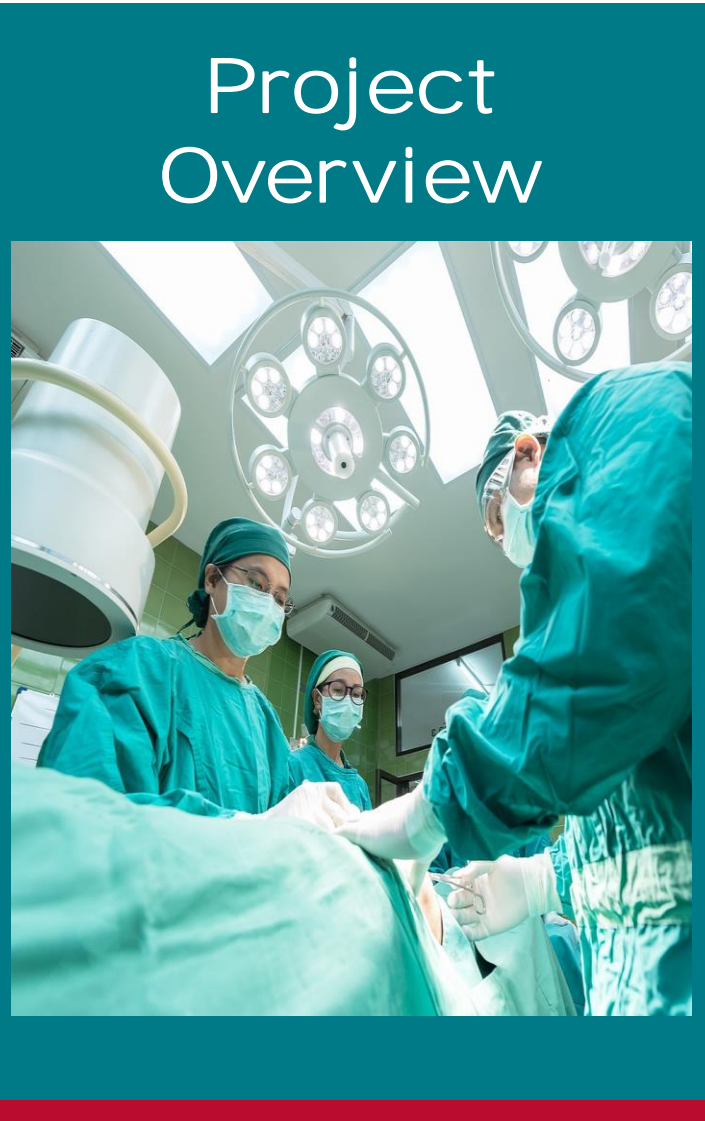
Project Schedule



Project Location



Capital Project Priority #4: UNMCCC IR & GMP Tenant Improvement Project



PROJECT SNAPSHOT

\$15,000,000	Requested State Funding
\$1,550,500	Matching
<hr/>	
\$16,550,500	TOTAL PROJECT COST

PROJECT OUTLINE

- This project aims to complete interior renovation within the envelope constructed by Phase III Radiation Oncology and GMP Laboratory Expansion project which was left shelled.
- The proposed project would provide the following:
 - One (1) Interventional Radiology suite, with two (2) operating rooms with CT imaging
 - A Post-Anesthesia Care Unit (PACU) with six (6) patient bays
 - A new GMP Laboratory, which will deliver support to the FACT Accredited Stem Cell Bone Marrow Transplant Program
 - It will also provide construction, relocation, and renovation of existing clinical administrative space that will accommodate new patient support spaces and improved patient access to the facility

Capital Project Priority #4: UNMCCC IR & GMP Tenant Improvement Project

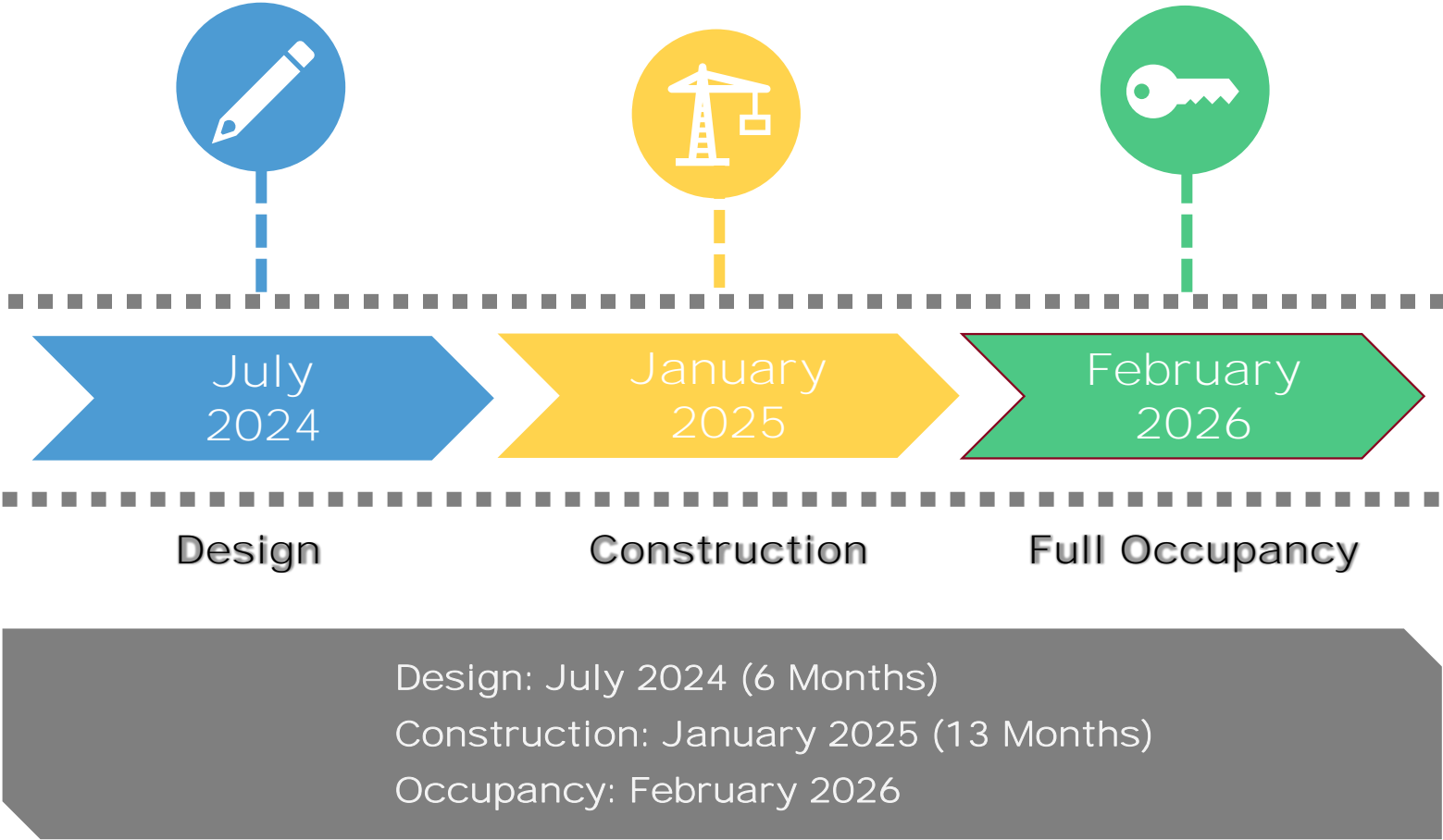
Project Need



- This project allows this world class center to continue its mission in conducting cutting-edge cancer studies, attract top talent to the state, and ultimately improve the health outcomes of cancer patients across New Mexico
- Provides expansion of the UNMCCC's ability to implant new radioisotope therapeutics and theranostics via interventional modalities that are not feasible for intravenous delivery (e.g. solid body tumors, etc). Provides unique integrative opportunities for clinical and translational research and treatment
- These facilities will provide support for the UNMCCC's comprehensive integrated care model that allows for diagnostic and treatment services (including biopsies or other surgical interventions) to be performed in one location, leading to organizational efficiencies and improved patient outcomes
- This project would also support the state's only FACT Accredited Bone Marrow and Stem Cell Transplantation, Cell-Based Therapies, and Advanced Immunotherapies programs. Enabling the safe, long-term storage and processing of stem cells to perform bone marrow stem cell transplantation, as well as sequencing and manipulation of immune cells to deliver new and highly effective cell-based immunotherapies

Capital Project Priority #4: UNMCCC IR & GMP Tenant Improvement Project

Project Schedule



CREATION A NEW SCHOOL OF PUBLIC HEALTH FACILITY

We are planning to construct a new School of Public Health building on campus. This state-of-the-art facility hopes to provide our students and faculty with modern classrooms, increased opportunities for research, and collaborative spaces that will foster innovation and creativity.

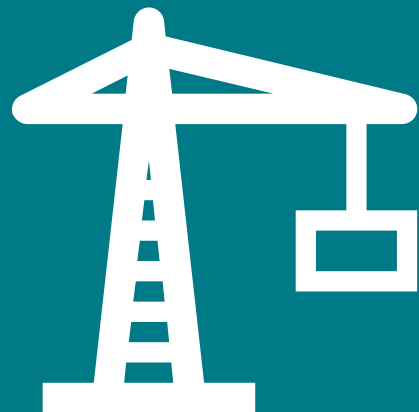
The new School of Public Health building will incorporate advanced technology and resources that will enable our students to develop the skills and knowledge needed to become leaders in their field. The design of the building will prioritize sustainability and energy efficiency, aligning with our commitment to environmental responsibility.

We believe that this new addition to our campus will not only benefit our students and faculty but also contribute to the health and well-being of our community. We are excited to see the positive impact this new facility will have on public health research and education for our state and community

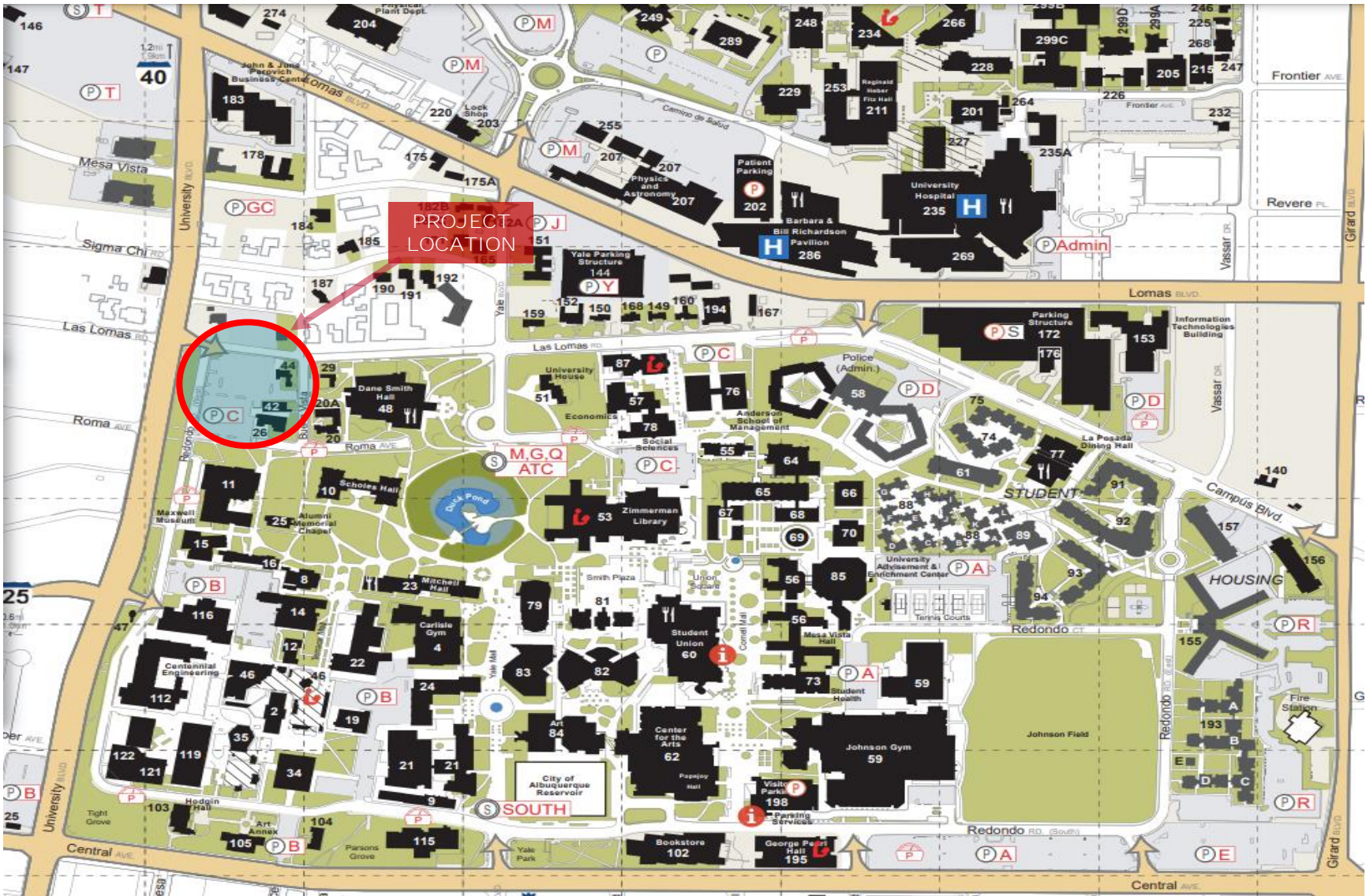


Informational Capital Project: School of Public Health Building

Project Location



PROJECT LOCATION
35.086403, -106.624906
(Corner of Redondo & Las Lomas)



Informational Capital Project: School of Public Health Building

Project Overview



PROJECT SNAPSHOT

\$50,000,000

TOTAL ESTIMATED PROJECT COST

PROJECT OUTLINE

- The proposed \$50M project aims to plan, design, construct, and equip a state-of-the-art building for the College of Public Health to help students and faculty stay at the forefront of this vital field.
- Currently, the College is spread across five buildings, a new School of Public Health building would provide a centralized space to collaborate and work together on research projects, community outreach, and other initiatives to help to foster a sense of community and encourage cross-disciplinary collaboration, which is essential for solving complex public health challenges.
- The program has faced tremendous growth, including recruiting an additional 18 faculty members within 8 months, doubling student recruitment staff, and creating partnerships with NM DOH as well as UNM Project Echo on initiatives that impact our community and would greatly benefit from having a new facility
- With the growing need for public health professionals and the increasing complexity of public health challenges, there is a need to provide the state and community with this essential workforce

QUESTIONS?

