

BOARD OF REGENTS

# FINANCE & FACILITIES COMMITTEE

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## MEETING AGENDA

May 3, 2022 1:30 p.m.  
VIRTUAL MEETING



THE UNIVERSITY OF  
NEW MEXICO.

# TAB 1

#1

Call to Order, Confirmation of a Quorum, and Adoption of Agenda



**The University of New Mexico**  
**Board of Regents' Finance and Facilities Committee**  
**May 3, 2022, 1:30 p.m.**  
**Held Virtually, Via Zoom**  
<https://live.unm.edu/board-of-regents>

**AGENDA**  
**(Revised)**

1. **ACTION ITEM:** Call to Order, Confirmation of a Quorum, and Adoption of Agenda
2. **COMMENTS:** Open for Comments
3. **ACTION ITEM:** Approval of Finance and Facilities Committee Meeting Summary from March 8, 2022
4. **ACTION ITEM:** Approval of Disposition of Surplus Property for February and March 2022 *(Presenter: Bruce Cherrin, Chief Procurement Officer, Purchasing Department)*
5. **INFORMATION ITEM:** Report of the UNM Regents' Student-Run Portfolio and Investment Policy Statement *(Presenters: Reilly White, Assistant Dean of Teaching and Learning, Anderson School of Management and Julia Sze, Faculty, Anderson School of Management)*
6. **INFORMATION ITEM:** 3rd Quarter Consolidated Financial Report through March 31, 2022 *(Presenter: Norma Allen, University Controller)*
7. **ACTION ITEM:** Approval of the New Mexico Higher Education Department, Institutional Finance Division, 3<sup>rd</sup> Quarter Financial Actions Report and Certification through March 31, 2022 *(Presenter: Norma Allen, University Controller)*
8. **ACTION ITEM:** Approval of 3<sup>rd</sup> Quarter Athletics' Enhanced Fiscal Oversight Program Report and Certification through March 31, 2022, and 3rd Quarter Information on Athletics' Report by Sport through March 31, 2022 *(Presenters: Eddie Nunez, Dir., Athletics and Nicole Dopson, Dir., Financial Operations, EVP for AA/Provost's Office)*
9. **ACTION ITEM:** Approval for the FY22 BAR and FY23 Operating Budget for Main and Branch Campuses *(Presenters: Jeremy Hamlin, Director, OPBA and Norma Allen, University Controller)*
10. **ACTION ITEM:** University Project Approvals
  - A. Institutional Support Services:
    1. Demolition of Building #178
    2. Demolition of Building #125
    3. Northrop (NTHP) Research Lab Renovation
    4. Center for the Arts Renovate Basement Restrooms Re-Approval
    5. Student Residence Center Stairs Repair & Modification Phase 3
    6. Castetter Cage Wash Facility Upgrade
    7. Lobo Welcome Center
    8. ROTC Renovation Re-Approval*(Presenter: Lisa Marbury, Assistant VP, Campus Environments & Administration)*
  - B. Athletics:
    1. Video Display Graphic Control Equipment at The Pit
    2. Football Practice Field Renovation
    3. Track Resurfacing at UNM Track/Soccer Stadium
    4. Field Lighting Replacement at University Stadium*(Presenter: Ed Manzanares, Assoc. Dir., Athletics)*

The University of New Mexico  
Board of Regents' Finance and Facilities Committee  
May 3, 2022, 1:30 p.m.  
Held Virtually, Via Zoom  
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**AGENDA**  
**(Revised)**

(CONTINUED)

C. Information Technology Services:

1. Learning Environments Technology Infrastructure and Network Upgrades
2. Campus Fiber Renewal
3. Edge Switch Equipment Refresh

*(Presenter: Kirsten Martinez, Dir. Fiscal Operations, Information Technologies)*

11. **ACTION ITEM:**

Approval of:

1. Capital Outlay request package for 2022-2023 projects which must be submitted to the Higher Education Department (HED)
2. Five Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on The University of New Mexico Campuses

*(Presenters: Teresa Costantinidis, SVP for Finance & Administration and James Holloway, Provost and EVP for Academic Affairs)*

12. **ACTION ITEM  
RECOMMENDATIONS:**

Recommendations for Consent Agenda Items on Full Board of Regents' Agenda *(Sandra Begay, Chair, Regents' Finance & Facilities Committee)*

13. **INFORMATION ITEM  
RECOMMENDATIONS:**

Recommendations for Information Agenda Items to be Added to the Full Board of Regents' Agenda *(Sandra Begay, Chair, Regents' Finance & Facilities Committee)*

14. **EXECUTIVE SESSION:**

None

# TAB 2

#2

COMMENTS

## COMMENTS:

Open for Comments

# TAB 3

**#3**

Approval of Finance and Facilities Committee Meeting Summary from  
March 8, 2022

**THE UNIVERSITY OF NEW MEXICO**  
**Board of Regents' Finance and Facilities (F&F) Committee**  
**March 8, 2022 Meeting Summary DRAFT**

**Committee Members Present:**

Regent Sandra Begay, Chair  
Regent Rob Schwartz, Vice Chair  
Regent William Payne

**Non-Voting Committee Members Present:**

Regent Doug Brown, President  
Regent Kimberly Sanchez Rael  
Regent Randy Ko

**Executive Administration Present:** Garnett Stokes, University President and Teresa Costantinidis, SVP for Finance and Administration (SVPFA)

**Presenters in Attendance:** Bruce Cherrin; Lisa Marbury; Tom Neale; Malisa Kasparian; Kelly Ward; and Kenny Stansbury

**ACTION ITEMS:**

1. **Call to Order, Confirmation of a Quorum, and Adoption of Agenda.** Regent Begay called the virtual meeting to order at 1:31 p.m. and confirmed that a quorum was established with Regent Payne and Regent Schwartz present. **Regent Payne moved to adopt the agenda and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

**COMMENTS:**

2. There were no public comments.

**ACTION ITEMS (continued):**

3. **Approval of Finance and Facilities Committee Meeting Summary from February 8, 2022.** Regent Payne moved to approve the revised minutes and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.
4. **Approval of Disposition of Surplus Property for January 2022.** Bruce Cherrin gave the presentation. Regents' approval was requested for the disposition of surplus property for January 2022. Items listed in the E-Book are either obsolete or beyond repair. The detailed reports are in the E-book. **Regent Payne moved to approve and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**
5. **Project Construction Approvals of:**
  - a. **Silver Family Geology Museum Renovation.** Lisa Marbury gave the presentation. Regents' approval was requested for the Silver Family Geology Museum Renovation. The total estimated project budget is \$472K. Regent Payne requested more information on the Silver Family Geology Museum Trust. Lisa Marbury will be providing Regent

Payne with the requested information by the next full Board of Regents meeting. The detailed report is in the E-book.

**Regent Payne moved to approve and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

- b. Approval for Northrop Hall Radiogenic Isotopes Lab HVAC.** Lisa Marbury gave the presentation. Regents' approval was requested for the Northrop Hall Radiogenic Isotopes Lab HVAC. The total estimated project budget is \$375K. The detailed report is in the E-book.

**Regent Payne moved to approve and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

- c. Approval for Taos Harwood Museum: HVAC Improvements.** Lisa Marbury gave the presentation. Regents' approval was requested for the Taos Harwood Museum HVAC Improvements. The total estimated project budget is \$350K. The detailed report is in the E-book.

**Regent Schwartz moved to approve and Regent Payne seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

- d. Approval for Biomedical Research Facility BLS-2 Lab Airflow Modifications.** Lisa Marbury gave the presentation. Regents' approval was requested for the Biomedical Research Facility BLS-2 Lab Airflow Modifications. The total estimated project budget is \$565K. The detailed report is in the E-book.

**Regent Payne moved to approve and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

- 6. Approval of Lease: UNM Early Childhood Services Center, 4400 Alameda NE, Suites A and B, Albuquerque, NM 87113.** Tom Neale and Malisa Kasparian gave the presentation. Regents' approval was requested for the Lease: UNM Early Childhood Services Center, 4400 Alameda NE, Suites A and B, Albuquerque, NM, 87113. The lease provisions include a ten-year term commencing at \$192K for the initial year. Rent then escalates at 2.5% annually through the lease term. The detailed reports is in the E-book. **Regent Schwartz moved to approve and Regent Payne seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**
- 7. Approval of Appointments of Representatives from the Lobo Development Corporation to the South Campus Tax Increment Development District (TIDD) Board.** Kelly Ward gave the presentation. Lisa Marbury and Teresa Constantinidis were formally requested to be appointed by the Lobo Development Corporation to the South Campus Tax Increment

Development District (TIDD) Board. The formal request is in the E-book. **Regent Schwartz moved to approve and Regent Payne seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

8. **Approval of the Sale of Real Property to Tucker Acquisitions, LLC.** Kelly Ward and Tom Neal gave the presentation. Regents' approval was requested for the Sale of Real Property to Tucker Acquisitions, LLC. The sales price of the property is \$1.7M. The detailed report is in the E-book. **Regent Payne moved to approve and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**
9. **Recommendations for Consent Agenda Items on Full Board of Regents' Agenda.** Regent Begay recommended items 5, 6 and 7 be placed on the full Board of Regents' consent agenda. **Regent Payne moved to approve and Regent Schwartz seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**

#### **INFORMATION ITEMS:**

10. **UNM Foundation Fundraising and Investments Report.** Kenny Stansbury gave the presentation. The detailed report is in the E-book.
11. **Recommendations for Information Agenda Items on Full Board of Regents' Agenda.** Regent Begay recommended item 10 be placed on the full Board of Regents' agenda.

#### **EXECUTIVE SESSION:**

12. None

**Regent Schwartz moved to adjourn at 2:32 p.m. and Regent Payne seconded. The motion passed by unanimous vote with a quorum of committee members present and voting.**



# TAB 4

**#4**

Approval of Disposition of Surplus Property for February and March 2022



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UNIVERSITY SERVICES – DISPOSITION OF SURPLUS PROPERTY  
FEBRUARY & MARCH 2022

### Surplus Property Disposition - (February 2022)

Memo	Asset Tag	Department	Description	Manufacturer	Purchased	Total Cost (\$)	NBV (\$)	Disposal Method
1	228608	Animal Resource Facility ARF	STERILIZER	MedSci	10/24/1997	\$56,062.00	\$0.00	Beyond Repair
2	N00007396	CHTM PI #10	Lapping & Polishing machine	UltraTec	5/8/2006	\$36,774.00	\$0.00	Cannibalized
3	N00010974	Sustainability Studies Program	Vehicle	Dodge	3/20/2007	\$32,000.00	\$0.00	Too Costly to Repair
4	N00007102	CRTC Research Director	Freezer	ThermoElect	4/4/2006	\$23,398.22	\$0.00	Too Costly to Repair
4	254757	Cancer Research Treatment Ctr CRTC	CRYOFRIDGE	Kendro	4/5/2002	\$16,908.00	\$0.00	Too Costly to Repair
5	254137	Cancer Research Treatment Ctr CRTC	READER MICROPLATE	ApplBioSys	2/8/2002	\$15,000.00	\$0.00	Beyond Repair
6	224453	Center for High Tech Materials CHTM	LASER ARGON ION	Coherent	1/6/1997	\$12,760.00	\$0.00	Cannibalized
7	201088	Center for High Tech Materials CHTM	LASER ARGON ION	SpectraPhy	11/29/1994	\$12,125.00	\$0.00	Cannibalized
8	N00025975	Business Applications/IT Computer	Printer/Copier	Toshiba	6/18/2010	\$10,409.00	\$0.00	Obsolete
	N00002908	ARTS Lab	Computer Server	Apple	5/31/2005	\$9,540.11	\$0.00	Obsolete
	N00002910	ARTS Lab	Computer Server	Apple	5/31/2005	\$9,540.11	\$0.00	Obsolete
	N00002912	ARTS Lab	Computer Server	Apple	5/31/2005	\$9,540.11	\$0.00	Obsolete
	N00002911	ARTS Lab	Computer Server	Apple	5/31/2005	\$9,540.11	\$0.00	Obsolete
	N00035106	AS Anthropology Gen Admin	Freezer/UP17.3CF-86115V	VWR	3/28/2012	\$8,487.83	\$0.00	Obsolete
	222514	Earth and Planetary Sciences Dept	RETICLE	SokkiaCorp	12/5/1996	\$8,272.00	\$0.00	Obsolete
	N00045320	AVP Operations	Server/PowerEdge R720	Dell	3/19/2014	\$7,420.92	\$0.00	Obsolete
	226655	Biochemistry Molecular Biology	SPECTROPHOTOMETER	Shimadzu	6/11/1997	\$7,120.00	\$0.00	Obsolete
	N00034503	Valencia Dean of Instruction Admin	Computer/3600Controller	Aruba	2/7/2012	\$6,302.58	\$0.00	Obsolete
	191160	Center for High Tech Materials CHTM	MONOCHROMATOR	Arc	8/21/1990	\$6,066.00	\$0.00	Cannibalized
	243093	Earth and Planetary Sciences Dept	WORK STATION	Dell	8/7/2000	\$5,937.00	\$0.00	Obsolete
	193948	Biochemistry Molecular Biology	CYCLER THERMO	PerkinElme	8/1/1991	\$5,900.00	\$0.00	Obsolete
	N00041182	Pathology Gen Admin	Refrigerator	VWR	5/28/2013	\$5,628.80	\$0.00	Too Costly to Repair
	188097	Neurosciences	CABINET BIOHAZARD	Envirco	10/23/1989	\$5,126.00	\$0.00	Obsolete
<b>Total Asset Disposition (#)</b>								<b>23</b>
<b>Total Capitalization (\$)</b>								<b>\$319,857.79</b>
<b>Total Net Book Value (\$)</b>								<b>\$0.00</b>





## Animal Resource Facility

2/8/2022

To: UNM Surplus  
From: Victoria Sugita, Animal Resource Facility  
Subject: Autoclave Disposition

Dear UNM Surplus Property:

UNM Tag Number 228608 was purchased by the Animal Resource Facility on October 24, 1997 for \$56,062.00. This small pass through Autoclave was purchased to sterilize the small waste produced within our BioSafety Level 3 Facility. The Unit has an adjusted cost of \$56,062 and a net book value of \$0. This Unit stopped functioning prior to 2018 when I accepted my position with the department. Recently this unit (which functions as a pass through into the secured laboratory) had to be locked with an extra device to prevent access into the lab. It is not able to be repaired for use.

Due to the nature of the laboratory space, this unit is no longer able to be utilized for its intended purpose. It also poses a safety risk to the security of this facility. Removing this unit will allow the Animal Resource Facility to save money by not attempting repairs of a technologically outdated autoclave and avoid reportable incidents by the CDC.

Sincerely,

A handwritten signature in black ink, appearing to read 'Victoria Sugita', written over a horizontal line.

Victoria Sugita  
Supervisor, Animal Resource Facility



Dear Mr. Roybal,

I am writing to confirm a request for Disposition that included the following UNM asset tag #N00007396. Item number #N00007396 (UltraTec Lapping/Polishing machine) was purchased on May 8th, 2006 by CHTM for \$11,547. This machine was used for research and is now burnt out and will cost more to repair than to purchase a new device. This device was cannibalized to keep other machines running. More powerful devices are currently being used for research. The adjusted cost of this device was \$36,774. The NBV is \$0 for this device.

Thank you for your consideration.

Sincerely,

A handwritten signature in dark ink, appearing to read 'W. Denton', with a long horizontal flourish extending to the right.

Wesley Denton

Facilities Operation Manager

CHTM

505-228-0809



MSC03 20201  
1 University of New Mexico  
Albuquerque, NM 87131-0001

December 14, 2021

TO: UNM Surplus  
FROM: Terry A. Horger, UNM Sustainability Studies Program  
SUBJECT: Van #1325 Disposition

Dear UNM Surplus Property:

UNM Tag #N00010974 (Mercedes Sprinter Van #1325) was purchased on March 20, 2007, by the UNM Sustainability Studies Program for \$32,000. The vehicle was used primarily for field trips by the faculty teaching the SUST courses and has a Net Book Value of \$0.00 and has an adjusted cost of \$32,000.

After the van was driven by a UNM Automotive tech, it was determined the transmission was slipping. The UNM Automotive Center did not have the diagnostic equipment to confirm what exactly was wrong with the van. Therefore, the van was taken to the local Dodge dealership for diagnosis. The dealership determined that the van needed a new transmission. The cost of the transmission, not including labor or tax, was \$10,000. Given the age of the 2005 van, it was determined that it was cost prohibitive to replace the transmission.

Based on this information, it has been decided to send this vehicle to UNM Surplus Property. This will result in monthly cost savings, which include insurance and fuel expenses, along with any repair and maintenance.

Sincerely,

A handwritten signature in black ink, appearing to read 'Terry A. Horger', with a long, sweeping horizontal line extending to the right.

Terry A. Horger  
Operations Specialist



Date: original request 7/14/21, current request 12/22/2021

To: UNM Surplus Property Department

**Re: Disposition of Surplus Property – UNM Tags 254757**

Dear UNM Surplus Property Department,

We are surplusizing freezers that are no longer useable and beyond repair for our researchers. These freezers were originally purchased for the Willman lab for research purposes, but we no longer have use for them and they are not currently functional. The freezers used to hold patient samples for cancer research in the Willman lab. The freezers have since stopped working and research is slowing down in the Willman lab so we no longer have a use for the freezers. Thus, the lab would like to surplus them.

The item tags are as follows

Model #	Serial #	UNM tag	Date purchased	Original price	Netbook Value	Adjusted costs
Harris	N28M 566666 OM	254757	4/5/2002	\$16,908.00	\$0	\$16,908.00
11014H9D1D0020A	P21R 229499 RR	N00007102	4/4/2006	\$23,044.22	\$0	\$23,398.22

Thank you,

*Sabrina Samudio-Ruiz*

Sabrina Samudio-Ruiz  
Sr. Lab Operations Manager  
CRF

Norma Henderson  
Director Fiscal Operations  
UNM Comprehensive Cancer Center



Date: 12/22/21

To: UNM Surplus Property Department

**Re: Deletion of Assets UNM tag 254137**

Dear UNM Surplus Property Department,

We need to surplus UNM asset tag 254137 Applied Biosystems Microplate reader with computer, keyboard and monitor. This item was purchased for the Willman lab originally in 2002 and it is old and obsolete and thus we would like to get rid of it. The item was purchased for cancer research purposes in the Willman lab. The equipment is outdated and obsolete now and not used. Thus the lab would like to surplus.

Please see info below

Model #	Serial #	UNM tag	Date purchased	Original price	Netbook Value	Adjusted cost	Org
4000	HX1PNAD1310	254137	2/8/2002	15,000	0	\$15,000	099A

Thank you,

A handwritten signature in black ink, reading 'Sabrina Samudio-Ruiz'.

Sabrina Samudio-Ruiz  
Sr. Lab Operations Manager  
CRF

A handwritten signature in black ink, reading 'Norma Henderson'.

Norma Henderson  
Director Fiscal Operations  
UNM Comprehensive Cancer Center





Dear Mr. Roybal,

I am writing to confirm a request for Disposition that included the following UNM asset tag #224453. Item number #224453 (Coherent Innovation Laser) was purchased on January 6th, 1997 by CHTM for \$12,760. This machine was used for research and is now burnt out and will cost more to repair than to purchase a new device. This device was cannibalized to keep other machines running. More powerful devices are currently being used for research. The adjusted cost of this device was \$12,760. The NBV is \$0 for this device.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "W. Denton". The signature is fluid and cursive, with a large initial "W" and a stylized "D".

Wesley Denton

Facilities Operation Manager

CHTM

505-228-0809



Dear Mr. Roybal,

I am writing to confirm a request for Disposition that included the following UNM asset tag #201088. Item number #201088 (Spectra Physics Laser 171-18) was purchased on November 28th, 1994 by CHTM for \$12,125. This machine was used for research and is now burnt out and will cost more to repair than to purchase a new device. This device was cannibalized to keep other machines running. More powerful devices are currently being used for research. The adjusted cost of this device was \$12,125. The NBV is \$0 for this device.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Wesley Denton". The signature is fluid and stylized, with a long horizontal line extending from the end.

Wesley Denton

Facilities Operation Manager

CHTM

505-228-0809



October 29, 2021

To Whom It May Concern:

Disposition of Surplus Property – UNM Tag #N00025975

Diploma printer UNM Tag#N00025975 was purchased by Enrollment Management for \$10,409 on June 18, 2010, has an Adjusted Cost of \$10,409.00 and a net book value (NBV) of \$0.00. The printer was used to print diplomas for University of New Mexico Graduates. Due to print quality issues and difficulty getting parts for #N00025975, we have transitioned diploma processing to a third-party service, which has improved level of service to students. The printer is no longer needed due to the new service.

The printer is not supported under the UNM Print Management program and all costs to support the device fall directly to Enrollment Management. We believe our decision to send this printer to surplus will result in monthly cost savings from printing supplies, and support and maintenance. Thank you for your consideration.

Sincerely,

A handwritten signature in black ink that reads 'Sheila Jurnak'. The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

Sheila Jurnak  
Registrar

Cc: Barbara Gallegos  
Carree Connelly

### Surplus Property Disposition - (March 2022)

Memo	Asset Tag	Department	Description	Manufacturer	Purchased	Total Cost (\$)	NBV (\$)	Disposal Method
1	N00048108	Batcave	TrainingManikin/SimBaby	LaerdalMed	8/28/2014	\$42,209.09	\$0.00	Beyond Repair
2	224214	Chemistry Department	SPECTROMETER	Mattson	1/2/1997	\$39,220.00	\$0.00	Beyond Repair
3	229558	Emerg Med EMS Academy	MV TRK UNDER 1 TON	Ford	8/31/1998	\$29,781.00	\$0.00	Too Costly to Repair
4	210962	FM Recycling	MV VAN	Chevrolet	5/7/1995	\$20,908.00	\$0.00	Too Costly to Repair
5	259370	Biology Department	PROCESSOR IMAGE	Kodak	1/16/2003	\$19,399.00	\$0.00	Obsolete
6	205130	Cell Biology Administration	ANALYZER NITROGEN	Si	3/29/1994	\$15,976.00	\$0.00	Obsolete
7	N00032882	Pediatrics Center for Development	Server	Dell	9/22/2011	\$15,372.51	\$0.00	Obsolete
4	186209	FM Recycling	FORK LIFT TRUCK	TCM	4/28/1989	\$13,888.00	\$0.00	Too Costly to Repair
8	N00047779	Bkst Main Campus Administration	Server/PowerEdgeR820	Dell	8/6/2014	\$13,671.76	\$0.00	Obsolete
9	193426	Biology Department	MICROSCOPE	Universal	11/15/1991	\$10,555.00	\$0.00	Obsolete
	259372	Biology Department	COMPUTER CPU/SYSTEM	PerkinElme	1/16/2003	\$9,094.00	\$0.00	Obsolete
	N00039134	SOE Mechanical Engr Administration	Server/PowerEdge T620	Dell	12/20/2012	\$8,923.60	\$0.00	Obsolete
	177685	Recreational Services	WEIGHT MACHINE	Universal	1/1/1987	\$8,802.00	\$0.00	Obsolete
	188760	Biology Department	VIDEO CAMERA	Hamamatsu	3/22/1990	\$8,650.00	\$0.00	Obsolete
	255235	Cell Biology Administration	COMPUTER CPU/SYSTEM	Zeiss	5/9/2002	\$7,620.00	\$0.00	Obsolete
	134538	Pathology Department	CENTRIFUGE ELECT	Fisher	1/1/1980	\$7,569.00	\$0.00	Obsolete
	188762	Biology Department	FREEZE-DRYING APPAR	Virtis	3/15/1990	\$7,141.00	\$0.00	Obsolete
	N00024602	Cell Biology	LCD Projector	Mitsubishi	2/24/2010	\$6,908.67	\$0.00	Obsolete
	149563	Biology Department	MICROSCOPE	Zeiss	1/1/1982	\$6,499.00	\$0.00	Obsolete
	228002	Estrogen Biology	CENTRIFUGE	Beckman	8/5/1997	\$6,239.00	\$0.00	Too Costly to Repair
	N00035258	Bkst Main Campus Administration	Server/PowerEdge R510	Dell	4/5/2012	\$5,978.00	\$0.00	Obsolete
	217634	Mechanical Engineering	PROJECTION UNIT	InFocus	4/12/1996	\$5,864.00	\$0.00	Obsolete
	N00030708	Chemistry Faculty #116	Computer	Apple	6/5/2011	\$5,764.00	\$0.00	Obsolete
	N00019326	Valencia Dean of Instruction Admin	Computer	Apple	1/18/2009	\$5,675.90	\$0.00	Obsolete
	N00037745	SOM General Surgery Gen Admin	Computer/PrecisionT7500	Dell	8/27/2012	\$5,005.05	\$0.00	Obsolete
Total Asset Disposition (#)								23
Total Capitalization (\$)								\$245,284.49
Total Net Book Value (\$)								\$0.00



**BATCAVE Healthcare Simulation Program**

TO: UNM Inventory & Surplus Property

DATE: February 15, 2022

RE: Disposition of Surplus Property - UNM Asset# N00048108

I am writing to confirm a Request for Disposition for UNM Asset Tag #N00048108. UNM Asset Tag #N00048108 (SimBaby) was purchased June 16, 2014 by the BATCAVE for \$42,209.09 and adjusted cost \$42,209.09. The SimBaby simulator was used in SOM Classes and has a net book value (NBV) of \$0.

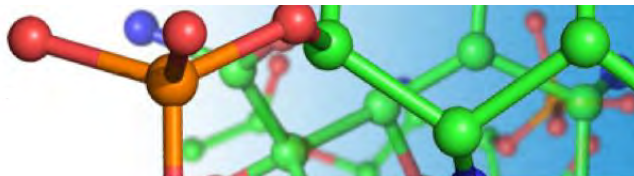
The SimBaby simulator has been used frequently through the past 7 years and is now beyond repair.

Sincerely,

A handwritten signature in black ink, appearing to read 'John Rask', is written over a faint, circular official stamp.

John Rask, MD, MA, FASA

Director, UNM Batcave Simulation Education Center  
Emeritus Professor, Dept. of Anesthesiology and Critical Care Medicine  
Univ. of New Mexico School of Medicine  
MSC 10 6000, 1 University of New Mexico  
Albuquerque, NM 87131-0001  
[jrask@salud.unm.edu](mailto:jrask@salud.unm.edu)  
505-620-7240 (cell)



February 4, 2022

To: Inventory Control

From: Amanda Munk  
Academic Coordinator  
Department of Chemistry and Chemical Biology

To whom it may concern,

We have a Mattson Spectrometer, tag#224214 that needs to be surplused from the department.

- What the item was used for: This item was used analyze samples for various research in multiple chemistry labs. Mass Spectrometry is an **analytical tool** useful for measuring the mass-to-charge ratio ( $m/z$ ) of one or more molecules present in a sample. These measurements can often be used to calculate the exact molecular weight of the sample components as well.
- Reason for Disposal: This item is non-functional for several years, obsolete and repairs are cost-prohibitive as they cost more than a new system.
- Purchase Date: January 2, 1997
- Total Cost: \$39,220.00
- Current book value is \$0.00

UNM Tag	Serial Number/VIN	Manufacturer	Description	Model	Total Cost	Net Book Value	Adjusted Cost	Purchase Date
224214	NA	Mattson	Spectrometer	RS2	\$39,220.00	\$0.00	\$39,220.00	01/02/1997

The system has been purged and cleaned, it is ready for pickup in the offsite storage unit. It already has a status of disposed but was never collected from the department. Due to the new Asset Assistant software, a justification memo is required.

Thank you  
Amanda Munk

Department Chair  
Jeremy Edwards



## MEMORANDUM

**To:** Surplus Department

**From:** Steve McLaughlin, MD, Regents' Professor and Chair, Department of Emergency Medicine,  
University of New Mexico

**Date:** 11/17/2021

**RE:** Surplussing Asset

**Receiving Entity:** UNM Surplus Dept.

Click here to enter the following information, from the Department's Dean, Director or Chair, indicating approval of the equipment transfer:

- What was the item used for: Equipment was purchased for use in transportation for the purpose of conducting EMS training throughout New Mexico.
- Reason for disposal: The vehicle no longer operates consistently and is too costly to repair.
- Purchase date: 8/31/1998
- Total cost: \$29,781.00
- Net book value: \$0.00
- Adjusted cost: \$29,781.00
- Other Information:
  - UNM Asset Tag #: 229558
  - This transfer is approved to be transferred off of the UNM Inventory list.
  - This is an unrestricted account (558788).
  - Requested date of transfer 10/12/2021.
  - The unit will be given to UNM Surplus for disposal.
  - No restrictions apply to this transfer and the item is not proposed to leave the United States.
  - No other vehicles owned by UNM are being proposed to be surplussed at this time.

UNM Tag	Serial Number/VIN	Manufacturer	Description	Model	Total Cost	Net Book Value	Adjusted Cost	Purchase Date
229558	1FTNW20F3XEA94926	Ford	MV TRK UNDER 1 TON	CREW CAB	\$29,781.00	\$0.00	\$29,781.00	8/31/1998

Recycling Services  
UNM Facilities Management  
MSC07 4200  
Albuquerque, NM 87131-0001  
(505) 277-0842

November 9, 2021


To: UNM Surplus Property  
From: FM Recycling Services  
Subject: Vehicle Disposition

UNM tag #210962 (Chevrolet Van, UNM vehicle #33) was purchased on 5/7/95 for \$20,908.00. It was used by Recycling Services to pick up and transport recycling materials from UNM buildings to the Recycling Yard. This vehicle has become unreliable and unsafe due to the need for many maintenance repairs and has an adjusted cost of \$20,908.00 and net book value (NBV) of \$0.

UNM tag #186209 (forklift, UNM vehicle #910) was purchased on 4/28/99 for \$13,888.00. It was used by Recycling Services to move and load bundles of recyclable materials onto trucks. This vehicle has become unreliable and unsafe due to the need for many maintenance repairs and has an adjusted cost of \$13,888.00 and net book value (NBV) of \$0.

We believe that the decision to send both of these vehicles to UNM Surplus Property will result in monthly cost savings, which include insurance, fuel, and maintenance.

Thank you,



Mary Clark  
Manager, Sustainability





Dr. Melissa Sanchez  
Senior Research Scientist 2  
Molecular Biology Facility  
Department of Biology  
University of New Mexico  
Caster Hall 229  
Albuquerque, New Mexico 87131

17 March 2022

Dear Surplus Department:

The Biology Department has an instrument that needs to be surplused. Instrument specifications:

UNM Asset Tag #: 259370 S/N: 907231

Asset Description: PROCESSOR IMAGE

Model: 440CF (110)

Total Cost: \$19,399.00

Add Date: 01/16/2003

The instrument no longer functioned and needed repairs and ultimately was cannibalized for parts. The MBF has since replaced the instrument with a newer working model, Instrument specifications: UNM Asset Tag #: N00059970, S/N: 721BR14332, Add Date: 12/19/16.

Please let me know if you require any other information concerning the instrument.

Thank you,

Dr. Melissa Sanchez  
Senior Research Scientist 2

  
Bruce Yazzie, Inventory Contact  
3/17/22

Cristina Vesbach, Ph.D.  
Chair, Department of Biology, UNM  
[cvesbach@unm.edu](mailto:cvesbach@unm.edu)



## Memorandum

**To:** Property Accounting  
**From:** Nancy L. Kanagy, Ph.D., Professor and Chair  
**Date:** March 1, 2022  
**Re:** Justification of Deletion of Asset #205130

This memo is to request the deletion of Asset #205130, Analyzer Nitrogen, Si, serial number #0993044, UNM Asset tag number 205130. This item's acquisition date was 03/29/1994 for a total and adjusted cost of \$15,976. The net book value (NBV) of this equipment is \$0.

This analyzer was used to measure nitric oxide in cardiovascular research. The reason for this disposal request is this asset and the asset's technology is obsolete and machine is no longer functional/usable.

Thank you,

A handwritten signature in black ink, appearing to read 'Nancy L. Kanagy'.

Nancy L. Kanagy, Ph.D.  
Professor and Chair



**January 10, 2022**

**To: Inventory Control**

**From: UNM Center Development and Disability, org 997H**

**Subject: Explanatory Memo for surplusing property**

**Hello,**

**In the process of surplusing property, we were asked to provide a justification memo for the following items as their original purchase cost exceeds the minimum threshold for university services processes:**

**N00032882, S/N:CWC0XQ1, PowerVault MD3200I.**

**What the item was being used for: This was a Server used by org 997H**

**Reason for Disposal: This device is end of life**

**Total Cost \$15,372.51**

**Net Book Value: \$0.00**

**Purchase Date: 9/21/2011**

**Adjusted Cost: \$15,372.51**

**This device is beyond its useful life, was replaced by another newer device, and can be disposed as they are no longer being utilized by our department. For more info please contact Michael Riblett at 272-9052:**

---

**Daniel B Wenz, Manager, Administrative Operations, CDD**



UNM Bookstores  
MSC04 2550

# MEMORANDUM

June 29, 2021

To: UNM Surplus Property

From: Lisa Walden - Interim Director - UNM Bookstores - ORG 219A  
David Mora - Inventory Contact - UNM Bookstores

Asset# N00047779 with serial number 5NFLW12, a Dell Power Edge R820 server, has been deemed obsolete as the hardware can no longer be upgraded to support the point of sale and inventory control software, Visual Ratex, of the UNM Bookstores. All server functions are now housed virtually on a cloud server maintained by UNM Information Technologies. This server was acquired on August 6, 2014 at cost/adjusted cost of \$13,671.76 on purchase order P0129696. Its current net book value is \$0.00. This asset will be transferred to UNM Surplus Property for disposal and deletion from the UNM Bookstore's list of fixed assets.

If you have any questions, please contact me at 277-1758.

A handwritten signature in black ink, appearing to read 'Lisa Walden', written over a horizontal line.

Lisa Walden  
Interim Director - UNM Bookstores

A handwritten signature in blue ink, appearing to read 'David Mora', written over a horizontal line.

David Mora  
Inventory Contact - UNM Bookstores

*Department of Biology*

March 9, 2022

To: Inventory Control/Surplus

From: Cristina Takacs-Vesbach, Biology Dept. Chair

Re: Disposition of UNM Property

UNM Asset Tag #: 193426

Microscope

Serial #: N/A Org: 048A Biology Dept, A0021-Castetter Hall

Acquisition Date: 11/15/1991

Purchased cost: \$10,555.00

Adj Cost: \$10,555.00


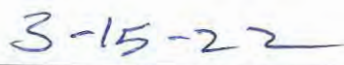


NBV: \$0.00

This is to notify you that this equipment listed above was assigned to Dr. Stephen Stricker, a former faculty member in Biology who retired this summer, have not been located. Dr. Stricker vacated his laboratory last spring and we have now inventoried all his equipment. We were unable to relocate most of the equipment within Biology department, because most of the equipment are either outdated and broken which will be too costly to try to repair, therefore we want to surplus them.

We did assign some equipment with new laboratory room with new primary owners and transferred their Inventory list within Biology Department.

These items were used to view prepared biological materials associated with Dr. Stricker's research.

Thank you,

	
_____ Cristina Takacs-Vesbach (Biology Chair)	_____ Date
	
_____ Bruce Yazzie, (Inventory Contact)	_____ Date



# New Mexico Compilation Commission

## 13-6-1 . Disposition of obsolete, worn-out or unusable tangible personal property.

A. The governing authority of each state agency, local public body, school district and state educational institution may dispose of any item of tangible personal property belonging to that authority and delete the item from its public inventory upon a specific finding by the authority that the item of property is:

- (1) of a current resale value of five thousand dollars (\$5,000) or less; and
- (2) worn out, unusable or obsolete to the extent that the item is no longer economical or safe for continued use by the body.

B. The governing authority shall, as a prerequisite to the disposition of any items of tangible personal property:

- (1) designate a committee of at least three officials of the governing authority to approve and oversee the disposition; and
- (2) give notification at least thirty days prior to its action making the deletion by sending a copy of its official finding and the proposed disposition of the property to the state auditor and the appropriate approval authority designated in Section 13-6-2 NMSA 1978, duly sworn and subscribed under oath by each member of the authority approving the action.

C. A copy of the official finding and proposed disposition of the property sought to be disposed of shall be made a permanent part of the official minutes of the governing authority and maintained as a public record subject to the Inspection of Public Records Act [Chapter 14, Article 2 NMSA 1978].

D. The governing authority shall dispose of the tangible personal property by negotiated sale to any governmental unit of an Indian nation, tribe or pueblo in New Mexico or by negotiated sale or donation to other state agencies, local public bodies, school districts, state educational institutions or municipalities or through the central purchasing office of the governing authority by means of competitive sealed bid or public auction or, if a state agency, through the surplus property bureau of the transportation services division of the general services department.

E. A state agency shall give the surplus property bureau of the transportation services division of the general services department the right of first refusal when disposing of obsolete, worn-out or unusable tangible personal property of the state agency.

F. If the governing authority is unable to dispose of the tangible personal property pursuant to Subsection D or E of this section, the governing authority may sell or, if the property has no value, donate the property to any organization described in Section 501(c)(3) of the Internal Revenue Code of 1986.

G. If the governing authority is unable to dispose of the tangible personal property pursuant to Subsection D, E or F of this section, it may order that the property be destroyed or otherwise permanently disposed of in accordance with applicable laws.

H. If the governing authority determines that the tangible personal property is hazardous or contains hazardous materials and may not be used safely under any circumstances, the property shall be destroyed and disposed of pursuant to Subsection G of this section.

I. No tangible personal property shall be donated to an employee or relative of an employee of a state agency, local public body, school district or state educational institution; provided that nothing in this subsection precludes an employee from participating and bidding for public property at a public auction.

J. This section shall not apply to any property acquired by a museum through abandonment procedures pursuant to the Abandoned Cultural Properties Act [18-10-1 to 18-10-5 NMSA 1978].

K. Notwithstanding the provisions of Subsection A of this section, the department of transportation may sell through public auction or dispose of surplus tangible personal property used to manage, maintain or build roads that exceeds five thousand dollars (\$5,000) in value. Proceeds from sales shall be credited to the state road fund. The department of transportation shall notify the department of finance and administration regarding the disposition of all property.

L. If the secretary of public safety finds that the K-9 dog presents no threat to public safety, the K-9 dog shall be released from public ownership as provided in this subsection. The K-9 dog shall first be offered to its trainer or handler free of charge. If the trainer or handler does not want to accept ownership of the K-9 dog, then the K-9 dog shall be offered to an organization described in Section 501(c)(3) of the Internal Revenue Code of 1986 free of charge. If both of the above fail, the K-9 dog shall only be sold to a qualified individual found capable of providing a good home to the animal.

History: 1953 Comp., § 6-1-7.1, enacted by Laws 1961, ch. 100, § 1; 1979, ch. 195, § 2; 1984, ch. 47, § 1; 1987, ch. 15, § 1; 1989, ch. 211, § 6; 1995, ch. 181, § 1; 1998, ch. 16, § 1; 2001, ch. 317, § 1; 2007, ch. 57, § 4; 2012, ch. 10, § 1; 2013, ch. 9, § 1.

# TAB 5

## #5

2021 Report of the UNM Regents' Student-Run Portfolio and Investment Policy Statement



UNM Regents' Student-Run Portfolio  
A Program of the Anderson School of Management

# Investment Policy Statement

May 3, 2022



# Introduction

- ❖ The Regents' Student Run Portfolio has provided hundreds of students with real world investment management experience since 2005. It continues to provide outstanding experiential learning for UNM students.
- ❖ We have an opportunity to update the Portfolio to reflect issues and challenges facing finance professionals today.
- ❖ This is also an opportunity to showcase UNM Anderson's thought leadership in areas including sustainability, technology innovation, and the future of finance.



# Outline of Changes

- ❖ This semester's class is proposing a series of changes to better prepare students for careers in finance as well as highlight UNM Anderson's unique advantages versus other business school programs.
- ❖ Establish an Investment Policy Statement that clearly articulates the Portfolio's Objectives and Constraints.
- ❖ Articulate the Portfolio's Values Statement as a reflection of the UNM community's environmental, social and governance priorities.
- ❖ Broaden the Portfolio's asset allocation to include asset classes beyond US equities. This will provide a richer learning environment as well as create the foundation for more stable risk adjusted returns.
- ❖ Invite a more diverse set of finance professionals to participate each year in the Investment Advisory Committee in order to provide students with broader perspective and more access to industry professionals.

# Value Statement

■ This Fund intends to reflect the **values** of the University of New Mexico's community and its stakeholders. Additionally, as the financial landscape continues to develop, we believe that investing in companies that follow ESG best practices will provide the Fund with better long-term growth prospects. In the spirit of the University's own mission, we aim to target investments that enhance the quality of life of its stakeholders. Our values focus on selecting assets that will innovate towards a cleaner energy future, utilize sustainable business practices, and use best-in-class labor practices, fair wages, and exclude the use of prison labor.

# Asset Allocation

Mean Variance  
Optimization using Callan's  
long term capital market  
assumptions (10 Years)

Asset Class	Current	Proposed	Proposed Ranges
Equity	97%	80%	75-85%
US Large Cap	79%	45%	40-50%
US Mid Cap	12%	10%	5-15%
US Small Cap	3%	5%	0-10%
International Developed Markets	2%	15%	10-20%
Emerging Markets	1%	5%	0-10%
Fixed Income	0%	10%	5-15%
Alternatives	0%	5%	0-10%
REITS	-	5%	0-5%
Cash	3%	5%	0-5%
Total	100%	100%	100%
10 Yr. Geometric Mean Return	6.51%	6.28%	-
Projected Standard Deviation	17.47%	15.53%	-
10 Yr. Simulated Sharpe Ratio	0.30%	0.32%	-

Finally, we believe this program should be marketed to prospective students as a unique and challenging real-world experience that will help differentiate them in the job market. This Portfolio is one of the top 25 programs at US business schools in terms of assets under management and should be viewed as a UNM competitive advantage.





UNM Regents' Student-Run Portfolio  
A Program of the Anderson School of Management  
Investment Policy Statement  
May 3, 2022

## INTRODUCTION

The UNM Regents' Student-Run Portfolio's purpose is to provide students in the Anderson School of Management with a comprehensive hands-on learning experience. The portfolio is constructed and managed in collaboration with faculty and Investment Advisory Committee (IAC) members to maximize educational opportunities and mitigate risk.

Students have the unique opportunity to manage an approximately five-million-dollar portfolio, with the goal of student discovery and confidence building. In addition, the Fund will serve as an Environmental, Social and Governance (ESG) research platform to foster sustainable and ethical investments while providing for competitive financial returns.

## STATEMENT OF PURPOSE

The Fund's purpose is threefold.

The primary purpose of the fund is to provide an experiential learning environment and training for UNM students interested in pursuing careers in finance, wealth management, investment management, and investment banking.

Secondly, it will serve as a research platform for students to study investment fundamentals, portfolio construction, asset allocation, and the integration of sustainable investment principles.

Finally, the Fund will continue to provide recurring support for UNM programs and students through scholarships and program awards.

## VALUES STATEMENT

This Fund intends to reflect the values of the University of New Mexico's community and its stakeholders. Additionally, as the financial landscape continues to develop, we believe that investing in companies that follow ESG best practices will provide the Fund with better long-term growth prospects. In the spirit of the University's own mission, we aim to target investments that enhance the quality of life of its stakeholders. Our values focus on selecting assets that will innovate towards a cleaner energy future, utilize sustainable business practices, and use best-in-class labor practices, fair wages, and exclude the use of prison labor.



## STATEMENT OF DUTIES AND RESPONSIBILITIES

Students, faculty and IAC members are expected to conduct themselves as described in the “Prudent Person” standard as well as the Code of Ethics and Standards of Professional Conduct as set out by the CFA Institute. Student conflicts of interest are to be disclosed to the faculty director and other class members while faculty conflicts of interest are to be disclosed to the Dean and class members.

## OBJECTIVES AND CONSTRAINTS

**Return Goal:** Achieve an annual total return consistent with a blended benchmark that reflects the Fund’s Asset Allocation.

**Risk Management:** Broad diversification, faculty and IAC oversight, and position size limits will manage overall Fund risk. Please see Portfolio Guidelines for more information.

**Time Horizon:** Investment horizon of 3-5 years.

**Tax:** As the Fund is part of the Regent’s Endowment Fund, it is anticipated that donations to the Fund are not taxed, and the assets will grow tax free. Vigilance should be paid to make sure no tax laws are violated.

**Liquidity:** The Fund should anticipate withdrawals of 4-6% of Fund assets per year, payable to the University of New Mexico.

**Legal/ Regulatory:** Standard UNM Endowment Fund legal parameters and regulations will apply.

**ASSET ALLOCATION**

<b>Asset Class</b>	<b>Current</b>	<b>Proposed</b>	<b>Proposed Ranges</b>
<b>Equity</b>	97%	80%	75-85%
US Large Cap	79%	45%	40-50%
US Mid Cap	12%	10%	5-15%
US Small Cap	3%	5%	0-10%
International Developed Markets	2%	15%	10-20%
Emerging Markets	1%	5%	0-10%
<b>Fixed Income</b>	0%	10%	5-15%
<b>Alternatives</b>	0%	5%	0-10%
REITS	-	5%	0-5%
<b>Cash</b>	3%	5%	0-5%
<b>Total</b>	100%	100%	100%
10 Yr. Geometric Mean Return	6.51%	6.28%	-
Projected Standard Deviation	17.47%	15.53%	-
10 Yr. Simulated Sharpe Ratio	0.30%	0.32%	-

Mean Variance Optimization using Callan's long term capital market assumptions (10 Years).

**Asset Allocation Rationale**

For consistent and reasonably strong returns, we continue to allocate the majority of the Fund to large cap US equities. With the growth potential of small and mid-cap equities and the opportunity for more value-added research, we continue to allocate a significant amount of the Fund to SMID US holdings. The largest change to the asset allocation is an increase in international developed and emerging markets for several reasons: international markets represent 50% of global capital markets; 10year forward growth models that we have studied show higher long term growth rates in international and emerging markets; and we believe the educational opportunities for fundamental analysis are particularly compelling in less researched international markets.

For diversification, volatility management, and educational purposes, we have added fixed income to the Fund, most likely implemented through the use of well diversified fixed income funds in different segments of the market. And finally, we have added a small allocation to REITs to further diversify the Fund and allow for the study of assets with different income and return streams. Cash is maintained to provide for annual liquidity needs.

## PORTFOLIO GUIDELINES

1. Allowed Investments: equity securities, money market funds, equity exchange traded funds (ETFs), fixed income funds and ETFs, REIT funds.
2. Maximum individual security positions at cost: 2% of total Fund AUM.
3. Performance benchmark: Blended benchmark of generally accepted asset class benchmarks sized to target asset allocation.
4. Investment horizon: 3-5 years
5. Portfolio withdrawals authorized by the Executive Vice President for Administration, payable to the University of New Mexico, expected to be 4-6% per year.
6. At the end of the fiscal year (June 30), the Board of Regents will allocate to the program 50 basis points of the average of end of quarter value of its investments that year. The program may withdraw that money to support expenses of the program
7. The board will pay the program 20% of the performance of the fund in excess of the benchmark at the end of the fiscal year. The new benchmark will be a blended benchmark representing the academic year's target asset allocation.

## INVESTMENT ADVISORY COMMITTEE (IAC)

A volunteer group of 5-7 members of academic and industry professionals will serve as an oversight body to the program and review purchase and sale recommendations. Members of the IAC will be selected by the program director and faculty advisor and should have academic and/or industry experience enabling them to evaluate student recommendations as well as provide relevant insights and perspective to students.

Meetings are held twice each year and are expected to last 2-3 hours. Additional meetings may be called on an ad hoc basis.

IAC members will serve for one academic year.

**RECORD KEEPING AND REPORTING**

Records shall be kept in electronic form and stored in accordance with ASM procedures.

At the end of each semester, the class will provide the Board of Regents with a report which will include:

1. Current portfolio holdings
2. List of purchases and sales made since last report.
3. Supporting documentation for purchases and sales.
4. Portfolio performance report including individual and total portfolio performance on an absolute basis and relative to relevant benchmarks.
5. ESG analysis

**Trading Procedures**

Trades shall be completed by the program director and/or faculty director and appropriate trade records will be maintained according to ASM procedures.

# TAB 6

**#6**

3rd Quarter Consolidated Financial Report through March 31, 2022

# UNM Consolidated

## FY 22

# 3rd Quarter Financial Report





# General Overview

- UNM Consolidated Financial Report and Schedules
- Status of Current Capital Projects

# Financial Exhibits - description

- Budget to actual financial exhibit
  - Provides status of institution as a certain point in time as compared to annual budget.
  - Used as a tool to inform if performance is as expected
  - Presented for combined enterprise, campus and health
  - Serves as the most recent fiscal projection for the current fiscal year



# UNM Combined Enterprise FYTD as of March 31, 2022

## Budget v. Actual Income Statement

*(presented in millions, figures are unaudited and uneliminated)*

	<u>FY22 Original Budget</u>	<u>FYTD Actuals</u>	<u>Diff</u>	<u>Actual Budget % remaining</u>	<u>Expected Budget % remaining</u>
Patient Services	\$2,131.1	\$1,548.2	(\$582.9)	27.35%	
Research	469.0	382.1	(86.9)	18.53%	
Appropriations	487.0	368.8	(118.2)	24.27%	
Other Operating Revenue	398.4	279.4	(119.0)	29.86%	
Tuition and Fees	212.3	212.1	(0.2)	0.10%	
Investment and Other Nonoperating Revenue	283.7	92.6	(191.1)	67.37%	
<b>Total Revenues</b>	<b>\$3,981.5</b>	<b>\$2,883.2</b>	<b>1,098.3</b>	<b>27.58%</b>	25-30%
Salaries and Benefits	\$1,861.2	\$1,436.3	\$424.9	22.83%	
Patient Costs	844.1	643.2	200.9	23.80%	
Operating Expenses	628.2	304.0	324.1	51.60%	
Capital Expenditures and Facility Costs	310.5	155.2	155.3	50.02%	
Research	168.2	111.5	56.8	33.75%	
Student Costs	141.9	137.2	4.7	3.30%	
<b>Total Expenses</b>	<b>\$3,954.3</b>	<b>\$2,787.4</b>	<b>1,166.8</b>	<b>29.51%</b>	25-30%
<b>Net Income</b>	<b>\$27.2</b>	<b>\$95.8</b>			

# UNM Campus Segment FYTD as of March 31, 2022

## Budget v. Actual Income Statement

*(presented in millions, figures are unaudited and uneliminated)*

	<u>FY22 Original Budget</u>	<u>FYTD Actuals</u>	<u>Diff</u>	<u>Actual Budget % remaining</u>	<u>Expected Budget % remaining</u>
Research	\$211.9	\$204.1	(\$7.8)	3.67%	
Appropriations	242.5	183.6	(58.9)	24.29%	
Tuition and Fees	179.4	181.4	2.0	-1.10%	
Investment and Other Nonoperating Revenue	256.8	71.6	(185.2)	72.13%	
Other Operating Revenue	241.3	40.0	(201.2)	83.40%	
Patient Services	15.1	12.2	(2.8)	18.62%	
<b>Total Revenues</b>	<b>\$1,146.9</b>	<b>\$692.9</b>	<b>453.9</b>	<b>39.58%</b>	25-30%
Salaries and Benefits	\$475.6	\$347.2	\$128.4	27.00%	
Operating Expenses	339.1	142.0	197.1	58.13%	
Student Costs	135.0	132.6	2.4	1.77%	
Capital Expenditures and Facility Costs	157.6	79.0	78.5	49.84%	
Research	40.0	29.0	11.0	27.53%	
Patient Costs	0.6	0.4	0.1	24.78%	
<b>Total Expenses</b>	<b>\$1,147.9</b>	<b>\$730.2</b>	<b>417.6</b>	<b>36.38%</b>	25-30%
<b>Net Income</b>	<b>(\$1.0)</b>	<b>(\$37.3)</b>			

# UNM Health Segment FYTD as of March 31, 2022

## Budget v. Actual Income Statement

*(presented in millions, figures are unaudited and uneliminated)*

	<u>FY22</u> <u>Original</u> <u>Budget</u>	<u>FYTD Actuals</u>	<u>Diff</u>	<u>Actual</u> <u>Budget %</u> <u>remaining</u>	<u>Expected</u> <u>Budget %</u> <u>remaining</u>
Patient Services	\$2,116.1	\$1,536.0	(\$580.1)	27.41%	
Other Operating Revenue	157.1	239.4	82.3	-52.35%	
Appropriations	244.6	185.3	(59.3)	24.25%	
Research	257.1	178.0	(79.1)	30.77%	
Tuition and Fees	32.9	30.7	(2.2)	6.62%	
Investment and Other Nonoperating Revenue	26.9	21.0	(5.9)	21.90%	
<b>Total Revenues</b>	<b>\$2,834.6</b>	<b>\$2,190.3</b>	<b>644.3</b>	<b>22.73%</b>	25-30%
Salaries and Benefits	\$1,385.7	\$1,089.1	\$296.5	21.40%	
Patient Costs	843.6	642.8	200.8	23.80%	
Operating Expenses	289.1	162.0	127.0	43.95%	
Research	128.2	82.4	45.8	35.69%	
Capital Expenditures and Facility Costs	153.0	76.2	76.8	50.20%	
Student Costs	6.9	4.6	2.3	33.24%	
<b>Total Expenses</b>	<b>\$2,806.4</b>	<b>\$2,057.2</b>	<b>749.2</b>	<b>26.70%</b>	25-30%
<b>Net Income</b>	<b>\$28.2</b>	<b>\$133.1</b>			

# Key metrics – combined enterprise FY19-FY21

Metric	Description	Best practice	FY19	FY20	FY21
Primary Reserve Ratio	Unrestricted net assets/expenses	> .4	.375	.40	.44
Net Operating Revenue Ratio	Income/Revenues	> 0	.018	.039	.07
Return on Net Assets Ratio	Change in net assets/Total net assets	.03 - .04	.056	.072	.137
Viability Ratio	Expendable net assets/Long term debt	> 1.0	1.487	1.785	2.78

*Ratios presented are calculated without final fiscal year adjustments included*

# Composite Financial Index – Higher Learning Commission

The Higher Learning Commission (HLC) utilizes the Composite Financial Index (CFI) as an overall measure of financial health of the institution. HLC uses “ratio zones” to indicate a need for further review

- **Above the zone: CFI between 1.1 and 10.0**
  - No additional follow-up is required for institutions with a CFI that falls above the zone.
- **In the zone: CFI between 0 and 1.0**
  - If an institution reports a CFI that falls within the zone for the first time, HLC will issue a Letter of Concern.
  - If an institution reports a CFI that falls within the zone for the second consecutive year, HLC will require the institution to undergo a panel review process. The process will require the institution to submit additional financial documents that will be reviewed by peer reviewers.
- **Below the zone: CFI between -4 and -0.1**
  - If an institution reports a CFI that falls below the zone, HLC will require the institution to submit a report and undergo a panel review process. The process will require the institution to submit additional financial documents that will be reviewed by peer reviewers.

➤ Source: <https://www.businessofficermagazine.org/features/making-the-grade/>

# Composite Financial Indicator Score (Index) – peer comparison

(As submitted to the Higher Education Department of New Mexico)

School	FY18	FY19	FY20
New Mexico Mining and Technology	5.15	4.86	5.41
University of New Mexico	2.60	2.94	3.58
New Mexico State University	2.35	2.55	3.00

**Composite Financial Index (CFI):** Comprised of the prior 4 ratios (primary reserve, net operating revenues, return on net assets, and viability) that are weighted and scored on a scale to create a single score of financial health. This ratio is best used to indicate trends over the course of time.

*Ratios presented are calculated without final fiscal year adjustments included*

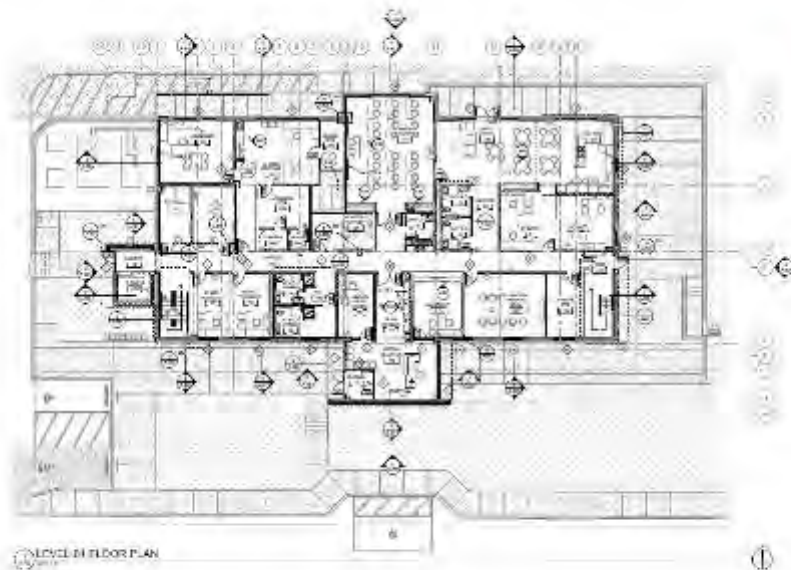
Source: <https://hed.state.nm.us/resources-for-schools/institutional-finance/higher-education-department-audits/composite-financial-index-scores>

# Projects in Construction – Main/Branch Campuses

Project Name	Square Footage	Total Project Costs	Construction Start Date	Target Substantial Completion Date	On Schedule
UNM ROTC Renovation	20,600	\$11,417,379	09/01/2021	11/04/2022	✓
Valencia Workforce Training Center	19,095	\$8,374,810	02/15/2021	01/04/2022	✓
Klauer Campus Career Center (Pathways)	11,950	\$6,229,500	03/01/2021	02/27/2022 (Occupancy delayed until 6/2022) due to water pipe issue	✓



# ROTC Renovation



**RMKM**  
ARCHITECTURE, PC  
NM STATE ROTC

GENERAL NOTES	
1. REFER TO SPECIFICATIONS FOR MATERIALS AND FINISHES.	
2. REFER TO SPECIFICATIONS FOR MECHANICAL, ELECTRICAL, AND PLUMBING.	
3. REFER TO SPECIFICATIONS FOR INTERIORS.	
4. REFER TO SPECIFICATIONS FOR EXTERIORS.	
5. REFER TO SPECIFICATIONS FOR ROADS AND PAVEMENT.	
6. REFER TO SPECIFICATIONS FOR UTILITIES.	
7. REFER TO SPECIFICATIONS FOR FURNITURE AND FIXTURES.	
8. REFER TO SPECIFICATIONS FOR EQUIPMENT.	
9. REFER TO SPECIFICATIONS FOR SIGNAGE.	
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# ROTC Renovation



THE UNIVERSITY OF NEW MEXICO

# Valencia Workforce Training Center



# Valencia Workforce Training Center



THE UNIVERSITY OF NEW MEXICO

# Klauer Campus Career Center (Pathways)



THE UNIVERSITY OF NEW MEXICO



# Klauer Campus Career Center (Pathways)



THE UNIVERSITY OF NEW MEXICO

# Projects in Construction – Health Sciences Center

Project Name	Square Footage	Total Project Costs	Construction Start Date	Target Substantial Completion Date	On Schedule
UNMH New Hospital Tower	570,774	\$590,511,381	07/06/2021	10/03/2024	✓
Parking Garage, Materials Management, Central Utility Plant	558,532	\$120,653,423	07/14/2020	10/06/2022	✓
Center for Movement Disorder and Senior Primary Care	32,000	\$19,400,000	01/18/2021	06/30/2022	✓
Interdisciplinary Substance Use and Brain Injury (ISUBI) Center	15,700	\$12,555,750	01/03/2022	11/15/2022	✓

# UNMH New Hospital Tower



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# UNMH New Hospital Tower



THE UNIVERSITY OF NEW MEXICO



# UNMH Parking Garage



# Center for Movement Disorder & Senior Primary Care



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# Center for Movement Disorder & Senior Primary Care





# ISUBI Research addition



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# TAB 7

#7

Approval of the New Mexico Higher Education Department, Institutional Finance Division, 3rd Quarter Financial Actions Report and Certification through March 31, 2022

New Mexico Higher Education Department  
Institutional Finance Division  
Quarterly Financial Certification Report Template

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

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

1<sup>st</sup> \_\_\_\_ 2<sup>nd</sup> \_\_\_\_ 3<sup>rd</sup> x 4<sup>th</sup> \_\_\_\_ Quarter, FY 2022

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

The University of New Mexico

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

---

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

Date

---

Garnett S. Stokes, President

Date

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Teresa Costantinidis, Senior VP for Finance & Administration

Date



# University of New Mexico

## Quarterly Financial Actions Report

Fiscal year 2022

Date 5/3/2022

Period (check one)

Quarter 1

Quarter 2

Quarter 3

X

Quarter 4

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

(1) Request an advance of state subsidy?

Yes

No

X

(2) Fail to make its required payments, as scheduled, to appropriate retirement system(s)?

Yes

No

X

(3) Fail to make its payroll payments, as scheduled?

Yes

No

X

(4) Fail to make its scheduled debt service payments?

Yes

No

X

(5) Fail to make payments to vendors, as scheduled, due to a cash deficiency or a substantial deficiency in the payment processing system?

Yes

No

X

(6) Relative to the original fiscal year budget, experience any significant actual or anticipated financial changes that are not reflected in a submitted Budget Adjustment Request (BAR). Significant financial changes refers to fiscal activity that will result in a substantially reduced year-end fund balance or any increase in a fund balance deficit.

Yes

No

X

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

(i) the reason for the occurrence,

(ii) the actions taken by your institution to resolve this particular occurrence, and

(iii) the actions taken by your institution to prevent events such as this from occurring again.

In addition, if the answer to number 6 is "Yes," please describe in a separate document the nature of the financial changes and describe and assess the impact that the changes will have on your institution's planned year-end financial position. (See attached.)

# TAB 8

## #8

Approval of 3rd Quarter Athletics' Enhanced Fiscal Oversight Program Report and Certification through March 31, 2022, and 3rd Quarter Information on Athletics' Report by Sport through March 31, 2022

New Mexico Higher Education Department  
Institutional Finance Division  
University of New Mexico Athletics Department  
Quarterly Enhanced Fiscal Oversight Program (EFOP) Report

Please certify the following EFOP report and submit with the Quarterly Financial Certification and Financial Action Reports.

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

1<sup>st</sup> \_\_\_\_ 2<sup>nd</sup> \_\_\_\_ 3<sup>rd</sup> X 4<sup>th</sup> \_\_\_\_ Quarter, FY 2022

is correct as of the signature dates noted below:

**The University of New Mexico**

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

Garnett S. Stokes, President	Date
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Teresa Costantinidis, SVP for Administration	Date
--	------



**To:** Members of the Board of Regents

**From:** Eddie Nunez, Director of Athletics

Nicole Dopson, Director of Financial Operations for Academic Affairs

**Date:** May 3, 2022

**Re:** Approval of the FY22 Third Quarter Submission to Higher Education Department for the Enhanced Fiscal Oversight Program (EFOP)

---

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

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

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

Thank you for your consideration.

Exhibit 21 - UNM MAIN Campus  
Summary of InterCollegiate Athletics

		Original Approved Budget Budget 2022				Actuals Quarter 1 - FY22				Actuals Quarter 2 - FY22				Actuals Quarter 3 - FY22				Actuals Quarter 4 - FY22				Increase / Decrease YTD			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		3,779,321		-		1,849,400		-		1,457,100		-		181,200		-		-		-		291,621		-
	State Appropriations		4,436,200		-		1,288,497		-		1,040,901		-		1,065,901		-		-		-		1,040,901		-
	Federal Grants and Contracts		-		30,601		-		-		-		-		1,200,000		-		-		-		(1,200,000)		30,601
	State Grants and Contracts		-		25,500		-		-		-		-		-		-		-		-		-		25,500
	Private Gifts Grants and Contracts		0		-		-		-		-		-		-		-		-		-		0		-
	Sales and Services		8,845,000		-		3,387,262		-		2,260,853		-		2,989,121		-		-		-		207,764		-
	Other Sources		14,209,796		-		3,147,460		-		3,387,930		-		3,314,055		-		-		-		4,360,351		-
			31,270,317		56,101		9,672,619		-		8,146,784		-		8,750,276		-		0		-		4,700,637		56,101
Beginning Balance	Beginning Balance		355,616		-		1,404,313		-		2,454,753		-		2,732,375		-		2,680,427		-		(1,048,697)		-
Total Available			31,625,933		-				-		10,601,537		-		11,482,651		-		2,680,427		-		3,651,940		56,101
Expenditures	Administrative Professional	92	9,132,066		-		2,310,698		-		2,405,650		-		2,623,825		-		-		-	92.00	1,791,894	0.00	-
	Federal Workstudy Salaries		-	2	30,601		-		-		-		-		-		-		-		-	0.00	0	2.00	30,601
	GA TA RA PA Salary	7	208,934		-		56,128		-		60,206		-		43,492		-		-		-	7.00	49,108	0.00	-
	Other Salaries	21	1,230,997		-		44,282		-		139,444		-		129,621		-		-		-	21.00	917,650	0.00	-
	State Workstudy Salaries		-	1	25,500		52		-		1,342		-		843		-		-		-	0.00	(2,237)	1.00	25,500
	Student Salaries	7	156,900		-		20,133		-		81,801		-		50,867		-		-		-	7.00	4,099	0.00	-
	Support Staff Salary	2	53,097		-		13,350		-		29,840		-		23,048		-		-		-	2.00	(13,141)	0.00	-
	Technician Salary	5	197,253		-		62,202		-		69,595		-		60,614		-		-		-	5.00	4,842	0.00	-
	Accrued Annual Leave		-		-		-		-		-		-		-		-		-		-		0		-
	Fica		714,100		-		142,166		-		136,628		-		199,694		-		-		-		235,612		-
	Group Insurance		581,094		-		168,354		-		184,674		-		184,776		-		-		-		43,290		-
	Other Staff Benefits		462,052		-		96,438		-		99,715		-		100,414		-		-		-		165,485		-
	Retirement		1,230,517		-		287,612		-		274,201		-		344,293		-		-		-		324,411		-
	Tuition Waivers		97,644		-		37,009		-		3,940		-		38,903		-		-		-		17,792		-
	Unemployment Compensation		8,626		-		2,188		-		2,382		-		2,553		-		-		-		1,503		-
	Workers Compensation		6,962		-		2,493		-		2,989		-		3,023		-		-		-		(1,542)		-
	Contract Services		1,081,694		-		157,030		-		152,879		-		260,965		-		-		-		510,821		-
	Cost of Good Sold		0		-		-		-		-		-		-		-		-		-		0		-
	Electricity		312,264		-		72,909		-		91,964		-		82,502		-		-		-		64,889		-
	Equipment		124,813		-		77,961		-		68,025		-		16,840		-		-		-		(38,012)		-
	Fuel Heat Cool		61,200		-		1,709		-		15,004		-		59,925		-		-		-		(15,438)		-
	Officials Expense 63T3		597,750		-		1,310		-		22,810		-		25,964		-		-		-		547,666		-
	Services		-		-		-		-		192		-		-		-		-		-		-		-
	Sewer_Other		201,200		-		56,256		-		44,146		-		21,954		-		-		-		78,844		-
	Student Awards and Aid		4,753,000		-		2,410,264		-		459,314		-		1,554,648		-		-		-		328,774		-
	Supplies Expense		8,725,535		-		2,447,276		-		1,821,813		-		2,154,417		-		-		-		2,302,029		-
	Travel		133,085		-		3,167		-		18,167		-		22,441		-		-		-		89,309		-
	Travel-Group		2,721,384		-		657,185		-		1,218,700		-		924,432		-		-		-		(78,934)		-
	Travel-Recruiting		588,150		-		127,178		-		158,103		-		132,923		-		-		-		169,946		-
	Internal Service Ctr				-				-				-				-				-				-
	Internal Sales		(200,000)		-		-		-		-		-		(173,669)		-		-		-		(26,331)		-
Total Expenditures		134.00	33,180,317	3.00	56,101		9,255,351		-		7,563,523		-		8,889,307		-	109	0		-	134	7,472,328	3	56,101
Transfers (IN) or OUT	Transfers (IN) or OUT		(1,793,795)		-		(633,171)		-		305,640		-		(87,083)		-		0		-		(1,379,180)		-
Ending Balance	Ending Balance		239,411		-		2,454,753		-		2,732,375		-		2,680,427		-		2,680,427		-		(2,441,208)		-

**Budget Unit 350 - Administration**

Budget Unit 350 - Administration		Actuals 2021		Original		Actuals		Actuals		Actuals		Actuals		Increase / Decrease		
		PERIOD 14		Budget 2022		Quarter 1 - FY22		Quarter 2 - FY22		Quarter 3 - FY22		Quarter 4 - FY22		YTD		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Revenues	Tuition and Fees		2,682,377		3,779,321		1,849,400		1,457,100		181,200				291,621	
	State Appropriations		3,776,900		4,436,200		1,040,897		1,040,901		1,065,901				1,288,501	
	Federal Grants and Contracts		11,470,381		0		0		0		1,200,000				(1,200,000)	
	Private Gifts Grants and Contracts		0		0		0		0		0				0	
	Sales and Services		1,017,304		3,115,000		366,275		593,730		2,526,455				(371,460)	
	Other Sources		(5,387,751)		4,326,336		(6,801,259)		1,084,844		1,633,905					8,408,846
Total Revenues			13,559,211		15,656,857		(3,544,687)	0	4,176,575	0	6,607,461	0	0		8,417,508	
Beginning Balance			(1,644,384)		2,730,556		1,404,313		0		0		0		1,326,243	
Total Available			11,914,827		18,387,413		(2,140,374)		4,176,575		6,607,461		0		9,743,751	
Expenditures	Administrative Professional	30.33	2,368,812	35.69	2,517,099		590,011		669,270		871,475			35.69	386,343	
	Faculty Salaries		0		0		0		0		0				0	
	Federal Workstudy Salaries		915		0		0		0		0				0	
	GA TA RA PA Salary	4.08	109,326	4.21	131,934		28,542		32,618		28,542			4.21	42,232	
	Other Salaries	3.87	74,298	14.97	700,712		37,192		94,667		91,012			14.97	477,841	
	State Workstudy Salaries	0.01	(715)		0		52		1,342		763				(2,157)	
	Student Salaries	0.70	15,512	4.77	103,900		14,784		57,089		42,049			4.77	(10,022)	
	Support Staff Salary	0.01	477		0		473		3,205		402				(4,080)	
	Technician Salary	6.24	249,647	5.00	197,253		60,865		66,631		54,350			5.00	15,407	
	Accrued Annual Leave		(7,497)		0		0		0		0				0	
	Fica		175,409		221,036		46,512		48,295		68,965				57,264	
	Group Insurance		265,830		193,025		67,792		67,048		66,708				(8,523)	
	Other Staff Benefits		115,155		162,960		29,018		30,469		30,516				72,957	
	Retirement		349,754		392,070		93,456		92,006		101,934				104,674	
	Tuition Waivers		47,586		59,644		19,277		3,939		26,392				10,036	
	Unemployment Compensation		2,424		2,824		620		751		915				538	
	Workers Compensation		2,632		2,360		768		1,106		1,190				(704)	
	Contract Services		212,873		745,102		135,141		95,597		140,644				373,720	
	Cost of Good Sold		0		0		0		0		0				0	
	Equipment		22,980		39,578		35,813		48,706		6,636				(51,577)	
	Officials Expense 63T3		95,348		195,000		0		3,500		5,367				186,133	
	Services								192		0					
	Sewer_Other		0		1,200		273		0		1,000				(73)	
	Student Awards and Aid		1,055,423		4,753,000		2,409,044		(1,843,772)		(125,598)				4,313,326	
	Supplies_Expense		2,547,096		6,653,144		1,470,250		771,454		1,620,233				2,791,207	
	Travel		16,446		62,385		2,296		7,801		13,912				38,376	
	Travel-Group		235,257		232,631		59,018		115,550		184,767				(126,704)	
	Internal Service Ctr Internal Sales		(1,042)		0		0		0		(8,563)				8,563	
	Total Expenditures		45.24	7,953,946	64.64	17,366,857		5,101,197	0	367,464	0	3,223,611	0	0	64.64	8,674,777
	Transfers (IN) or OUT	Trsfr From Auxiliaries		(250,000)		0		0		0		0				0
Trsfr From I G			(670,583)		(406,413)		(250,689)		(375,000)		(87,083)				306,359	
Transfer From Internal Services			0		0		0		(32,154)		0				32,154	
Trsfr From Plant Fund Minor			(411,200)		(1,010,300)		(1,010,400)		0		0				100	
Trsfr From Public Service			0		(500,000)		0		0		0				(500,000)	
Trsfr From Student Aid			0		(250,000)		(250,000)		0		0				0	
Trsfr To Debt Service			78,121		0		0		0		0				0	
Trsfr To I G			54,263		90,000		0		0		0				90,000	
Trsfr To Plant Fund Minor			0		0		0		670,165		0				(670,165)	
Trsfr To Public Service			514,749		385,506		980,506		0		0				(595,000)	
Trsfr To Student Social Cultural			0		97,412		97,412		42,629		0				(42,629)	
Total Transfers (IN) or OUT			(684,650)		(1,593,795)		(433,171)	0	305,640	0	(87,083)	0	0		(1,379,181)	
Ending Balance			4,645,532		2,614,351		(6,808,398)		3,503,471		3,470,933		0		2,448,155	
Budget Unit 351 - Basketball																
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted			

Revenues	Tuition and Fees	0		0		0				0				0	
	Sales and Services	272		3,180,000		1,816,735		673,243		347,001				343,021	
	Other Sources	38,041		(554,853)		(554,853)		130,064		100,783				(230,847)	
Total Revenues		38,313		2,625,147		1,261,882		803,307		447,784		0		112,174	
Beginning Balance		0		(437,575)		0				0				(437,575)	
Total Available		38,313		2,187,572		1,261,882		803,307		447,784		0		(325,401)	
Expenditures	Administrative Professional	9.85	1,480,309	8.00	1,516,066	378,190	378,698	378,699				8.00	380,479		
	Other Salaries		53	0.48	15,000	0	2,881	3,429				0.48	8,690		
	State Workstudy Salaries	0.08	1,688		0	0	0	0					0		
	Student Salaries	0.76	17,330	1	18,000	771	6,894	2,979				0.82	7,356		
	Support Staff Salary						3,795	3,629					(7,424)		
	Technician Salary		0		0	60	104	2,054					(2,218)		
	Accrued Annual Leave		(4,458)		0	0	0	0					0		
	Fica		81,178		88,440	17,113	17,192	25,951					28,184		
	Group Insurance		76,059		71,659	19,061	19,960	20,935					11,703		
	Other Staff Benefits		50,023		54,315	13,059	13,305	13,308					14,643		
	Retirement		154,633		161,461	39,726	26,963	54,550					40,222		
	Unemployment Compensation		1,332		1,041	340	348	349					4		
	Workers Compensation		1,131		822	322	413	425					(338)		
	Contract Services		51,514		0	750	0	14,361					(15,111)		
	Cost of Good Sold		0		0	0	0	0					0		
	Equipment		5,150		2,650	1,892	3,369	612					(3,223)		
	Officials Expense 63T3							4,450					(4,450)		
	Sewer_Other						273	1,598					(1,871)		
	Student Awards and Aid		201,216		0	0	130,064	100,783					(230,847)		
	Supplies_Expense		192,410		587,193	122,982	337,244	167,371					(40,404)		
	Travel		0		14,500	0	1	546					13,953		
	Travel-Group		416,059		324,000	0	235,871	155,141					(67,012)		
	Travel-Recruiting		11,534		120,000	52,205	16,683	15,079					36,033		
	Internal Service Ctr Internal Sales		0		(150,000)	0	0	(118,087)					(31,913)		
Total Expenditures		10.69	2,737,161	9.30	2,825,147	646,471	0	1,194,058	0	848,162	0	0	9.30	136,456	
Transfers (IN) or OUT		0		(200,000)		(200,000)		0		0		0		0	
Ending Balance		(2,698,847)		(437,575)		815,412		(390,753)		(400,378)		0		(461,857)	
Budget Unit 352 - Football															
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		253,099		2,170,000		989,856		913,849		10,630				255,665
	Other Sources		5,758,923		4,254,698		4,254,698		903,204		546,993				(1,450,197)
Total Revenues		6,012,022		6,424,698		5,244,554		1,817,053		557,623		0		(1,194,532)	
Beginning Balance		0		(2,290,824)		0		0		0		0		(2,290,824)	
Total Available		6,012,022		4,133,874		5,244,554		1,817,053		557,623		0		(3,485,356)	
Expenditures	Administrative Professional	13.68	2,839,709	13.00	2,457,125	699,240	699,240	704,777				13.00	353,868		
	Federal Workstudy Salaries	0.02	510		0	0	0	0					0		
	GA TA RA PA Salary	2.60	72,033	1.91	60,000	20,387	20,387	14,950				1.91	4,276		
	Other Salaries		522	2.23	414,835	5,389	19,984	125				2.23	389,337		
	State Workstudy Salaries	0.06	1,140		0	0	0	0					0		
	Student Salaries	0.19	4,067	1.14	25,000	4,578	12,755	4,164				1.14	3,503		
	Support Staff					1,058	3,928	0					(4,986)		
	Technician Salary		0		0	678	1,648	0					(2,326)		
	Accrued Annual Leave		4,874		0	0	0	0					0		
	Fica		146,841		196,755	32,537	23,924	51,344					88,950		
	Group Insurance		126,935		147,899	30,704	37,765	42,156					42,156		
	Other Staff Benefits		111,627		119,721	24,782	24,963	25,120					44,856		
	Retirement		281,779		305,233	62,317	63,729	88,056					91,131		
	Tuition Waivers		26,675		30,000	14,979	0	12,511					2,510		
	Unemployment Compensation		2,556		2,314	636	653	635					390		
	Workers Compensation		2,315		1,859	740	752	612					(245)		
	Contract Services		26,222		219,633	19,102	43,617	51,938					104,976		
	Cost of Good Sold		0		0	0	0	0					0		



Equipment	5,929	13,400	11,151	0	689	1,560								
Officials Expense 63T3	109,577	162,000	0	5,110	0	156,890								
Sewer_Other	0	25,000	0	7,600	1,000	16,400								
Student Awards and Aid	1,566,104	0	1,220	903,204	547,068	(1,451,492)								
Supplies_Expense	631,269	1,072,924	723,066	360,468	112,740	(123,350)								
Travel	4,548	36,000	772	4,320	4,482	26,426								
Travel-Group	1,485,202	900,000	427,484	333,270	77,598	61,648								
Travel-Recruiting	24,326	265,000	2,700	97,740	90,666	73,894								
Internal Service Ctr Internal Sales	0	(30,000)	0	0	(29,140)	(860)								
Total Expenditures	16.55	7,474,760	18.28	6,424,698	2,083,520	0	2,665,057	0	1,796,609	0	0	18.28	(120,488)	
Transfers (IN) or OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	
Ending Balance	(1,462,739)	(2,290,824)	3,161,035	(848,003)	(1,238,986)	0	(3,364,868)							
Budget Unit 353 - Other Mens Sports														
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services	31,638	10,000	0	246	24,942							(15,188)	
	Other Sources	1,601,264	1,272,570	1,236,860	209,444	159,792							(333,526)	
Total Revenues		1,632,902	1,282,570	1,236,860	209,690	184,734	0	(348,714)						
Beginning Balance		0	37,650	0	0	0							37,650	
Total Available		1,632,902	1,320,220	1,236,860	209,690	184,734	0	(311,064)						
Expenditures	Administrative Professional	6.12	607,793	6.87	640,172	134,542	140,375	149,724				6.87	215,531	
	GA TA RA PA Salary	0.55	26,600	0	7,200	7,200	0	0				0.83	(14,400)	
	Other Salaries	0.01	5,317	0.83	26,000	0	970	7,401				17,629		
	State Workstudy Salaries		0					80					(80)	
	Student Salaries		0					63					(63)	
	Support Staff Salary		157		0	112	0	155					(267)	
	Technician Salary	0.03	1,064	0	56	0	0	696					(752)	
	Accrued Annual Leave		303		0	0	0	0					0	
	Fica		38,981		46,900	10,373	10,570	11,599					14,358	
	Group Insurance		55,150		36,868	9,481	14,410	13,889					(912)	
	Other Staff Benefits		26,342		27,945	6,183	6,454	6,911					8,397	
	Retirement		86,339		83,071	19,061	19,922	21,726					22,362	
	Tuition Waivers		4,881		0	2,754	0	0					(2,754)	
	Unemployment Compensation		553		552	121	128	142					161	
	Workers Compensation		529		429	129	136	162					2	
	Contract Services		1,213		9,100	144	96	2,032					6,828	
	Equipment		17,889		30,500	22,131	13,299	6,821					(11,751)	
	Fuel_Heat_Cool		819		600	106	37	0					457	
	Officials Expense 63T3		28,923		56,500	0	0	6,535					49,965	
	Student Awards and Aid		299,674		0	0	209,444	159,792					(369,236)	
	Supplies_Expense		99,206		49,597	16,851	21,094	54,891					(43,239)	
	Travel		409		0	0	4,558	2,557					(7,115)	
	Travel-Group		226,190		248,461	16,201	51,344	173,127					7,789	
	Travel-Recruiting		1,000		25,875	27,652	17,783	7,385					(26,945)	
Total Expenditures		6.71	1,529,332	7.70	1,282,570	273,097	0	517,820	0	625,688	0	0	8	(134,035)
Transfers (IN) or OUT		0	0	0	0	0	0	0	0	0	0	0	0	
Ending Balance		103,571	37,650	963,763	(308,129)	(440,954)	0	(177,029)						
Budget Unit 354 - Other Womens Sports														
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services	28,784	370,000	209,072	85,110	80,093							(4,275)	
	Other Sources	6,112,547	4,361,045	4,462,014	1,060,373	872,582							(2,033,924)	
Total Revenues		6,141,331	4,731,045	4,671,086	1,145,483	952,675	0	(2,038,199)						
Beginning Balance		16,727	158,020	0	0	0	0	158,020						
Total Available		6,158,058	4,889,065	4,671,086	1,145,483	952,675	0	(1,880,179)						
Expenditures	Administrative Professional	27.03	1,973,867	28.00	2,001,604	508,715	518,067	519,150				28.00	455,672	
	GA TA RA PA Salary	1.10	40,652	0.54	17,000	0	0	0				0.54	17,000	
	Other Salaries	0.01	4,884	2.52	74,450	1,701	20,942	27,654				2.52	24,153	

Student Salaries		0	0.46	10,000		0		5,064		1,611		0.46	3,325
Support Staff Salary	1.51	52,947	2.00	53,097		11,706		18,913		18,863		2.00	3,615
Technician Salary	0.05	2,153		0		543		1,213		3,514		0.00	(5,270)
Accrued Annual Leave		5,010		0		0		0		0		0.00	0
Fica		143,579		160,969		35,631		36,647		41,834			46,857
Group Insurance		181,848		131,643		41,316		45,490		45,971			(1,134)
Other Staff Benefits		93,604		97,111		23,397		24,523		24,559			24,632
Retirement		284,966		288,682		73,052		71,582		78,026			66,022
Tuition Waivers		9,761		8,000		0		0		0			8,000
Unemployment Compensation		1,831		1,895		471		503		512			409
Workers Compensation		1,747		1,492		534		582		634			(258)
Contract Services		11,455		107,859		1,894		13,568		51,990			40,407
Cost of Good Sold		0		0		0		0		0			0
Equipment		13,070		38,685		6,975		2,651		2,079			26,980
Fuel_Heat_Cool		819		600		106		37		0			457
Officials Expense 63T3		45,647		184,250		1,310		14,200		9,612			159,128
Sewer_Other		0		0		0		0		1,598			(1,598)
Student Awards and Aid		1,609,798		0		0		1,060,374		872,603			(1,932,977)
Supplies_Expense		176,219		359,941		105,761		197,334		131,633			(74,787)
Travel		300		20,200		100		1,487		944			17,669
Travel-Group		724,995		1,016,292		154,483		482,663		333,801			45,345
Travel-Recruiting		9,769		177,275		44,621		25,896		19,795			86,963
Internal Service Ctr Internal Sales		0		(20,000)		0		0		(17,880)			(2,120)
<b>Total Expenditures</b>	<b>29.70</b>	<b>5,388,921</b>	<b>33.52</b>	<b>4,731,045</b>		<b>1,012,316</b>	<b>0</b>	<b>2,541,736</b>	<b>0</b>	<b>2,168,503</b>	<b>0</b>	<b>33.52</b>	<b>(991,510)</b>
<b>Transfers (IN) or OUT</b>	Trsfr To Public Service	16,727		0		0		0		0			0
<b>Ending Balance</b>		<b>752,410</b>		<b>158,020</b>		<b>3,658,770</b>		<b>(1,396,253)</b>		<b>(1,215,828)</b>	<b>0</b>		<b>(888,669)</b>
<b>Budget Unit 409 - Utilities</b>													
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		550,000		550,000		550,000		0		0		0
<b>Total Revenues</b>			<b>550,000</b>		<b>550,000</b>		<b>550,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balance</b>			0		157,789		0		0		0		157,789
<b>Total Available</b>			<b>550,000</b>		<b>707,789</b>		<b>550,000</b>		<b>0</b>		<b>0</b>		<b>157,789</b>
Expenditures	Electricity		228,340		312,264		72,909		91,964		82,502		64,889
	Fuel_Heat_Cool		67,893		60,000		1,497		14,929		59,925		(16,351)
	Sewer_Other		186,965		175,000		55,983		36,273		16,759		65,985
	Supplies_Expense		2,416		2,736		652		716		796		572
<b>Total Expenditures</b>			<b>485,614</b>		<b>550,000</b>		<b>131,041</b>		<b>143,882</b>		<b>159,982</b>	<b>0</b>	<b>115,095</b>
<b>Transfers (IN) or OUT</b>			0		0		0		0		0		0
<b>Ending Balance</b>			<b>64,385</b>		<b>157,789</b>		<b>418,959</b>		<b>(143,882)</b>		<b>(159,982)</b>	<b>0</b>	<b>42,694</b>
<b>Budget Unit 437 - Miscellaneous</b>													
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Sales and Services		0		0		5,325		(5,325)		0		0
<b>Total Revenues</b>			<b>0</b>		<b>0</b>		<b>5,325</b>		<b>(5,325)</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>			0		0		0		0		0		0
<b>Total Available</b>			<b>0</b>		<b>0</b>		<b>5,325</b>		<b>(5,325)</b>		<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	Federal Workstudy Salaries		0		0		0		0		0	0	0
	State Workstudy Salaries		0		0		0		0		0	0	0
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers (IN) or OUT</b>			0		0		0		0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>5,325</b>		<b>(5,325)</b>		<b>0</b>	<b>0</b>	<b>0</b>

# UNM- Department of Athletics Deficit Reduction Plan

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Beginning Fund Balance (Deficit)	(4,713,999)	(4,492,380)	(4,375,833)	(1,627,658)	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312
Recurring Fund Balance (Deficit)												
Net Balance (Deficit) (1)	(4,713,999)	(4,492,380)	(4,375,833)	(1,627,658)	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312
Revenues	32,944,217	31,669,259	27,699,073	27,934,821	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522
Other Sources	814,207	789,039										
Subtotal Revenues	33,758,424	32,458,298	27,699,073	27,934,821	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522	31,386,522
Expenses	33,541,301	33,829,147	33,570,560	25,570,774	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317
Cost containment (reduction in expenses)	(4,496)	(737,396)	(2,496,467)	0								
Grant-aid subsidies (reduction in expenses)		(750,000)	(975,000)	0								
Subtotal Expenses	33,536,805	32,341,751	30,099,092	25,570,774	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317	33,180,317
Transfers												
Transfer for Accumulated Deficit (2)			4,520,857									
Other Transfers	0	0	627,338	667,924	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795
Subtotal Transfers	0	0	5,148,195	667,924	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795	1,793,795
Net Annual Balance	221,619	116,547	2,748,175	3,031,970	0	0	0	0	0	0	0	0
Ending Fund Balance (Deficit) (3)	(4,492,380)	(4,375,833)	(1,627,658)	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312	1,404,312

(1) Net balance does not include use of reserves for sport expenses already committed in FY20, total accumulated deficit for FY20 was (\$4.5M)

(2) Transfer to eliminate the accumulated deficit

(3) FY20 ending balance was (\$1.6M), which reflects the fiscal impact of COVID-19; FY21 ended with positive balance of \$1.4M paying off the FY20 deficit



THE UNIVERSITY OF  
NEW MEXICO



### **Athletics' FY22 Budget and Actuals (Exhibit P21)**

**Updated through March 31, 2022**

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

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

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



## Schedule A

### FY22 Budget and Actuals by Exhibit P21

Revenue/Expense Description (2)	FY22 Original Budget	FY22 Revised Budget	Fiscal Year 2021-22 (FY22)				FY22 YTD	FY22 Budget to Projected Actuals Variance	Actuals % of Revised Budget	FY21 YTD Actuals	FY22 YTD vs. FY21 YTD Actuals
			Quarter 1 (7/1-9/30/21)	Quarter 2 (10/1-12/31/21)	Quarter 3 (1/1-3/31/22)	Quarter 4 (4/1-6/30/22)					
<b>Pooled Revenues</b>											
NCAA/Mountain West Conference	6,364,846	6,364,846	1,618,214	1,591,212	1,591,212		4,800,638	(1,564,208)	75.4%	1,594,556	3,206,082
Media Rights/Sponsorship/Licensing	3,650,000	3,650,000	521,199	702,950	470,121		1,694,269	(1,955,731)	46.4%	861,681	832,588
Commissions	680,000	680,000	-	-	510,006		510,006	(169,994)	75.0%	169,997	340,009
Student Fees	3,779,321	3,779,321	1,849,400	1,457,100	181,200		3,487,700	(291,621)	92.3%	1,697,536	1,790,164
Scholarship Fund (Fundraising)	2,200,000	2,200,000	549,999	549,999	541,139		1,641,137	(558,863)	74.6%	549,999	1,091,138
State Appropriation	4,436,200	4,436,200	1,288,497	1,040,901	1,065,901		3,395,299	(1,040,901)	76.5%	960,800	2,434,499
Facility Rental/Merchandise/GIK	1,680,000	1,680,000	386,794	439,213	426,540		1,252,548	(427,452)	74.6%	375,000	877,548
Special Events and Other Revenues	2,749,950	2,749,950	440,129	594,878	2,332,638		3,367,645	617,695	122.5%	1,972	3,365,672
CARES/HEERF III Distribution	-	-	-	-	1,200,000		1,200,000	1,200,000	0.0%	-	1,200,000
Transfers to/from Campus	1,793,795	827,431	633,171	(305,640)	87,083		414,615	(412,816)	50.1%	541,823	(127,209)
Budgeted Use of Reserves	116,205	1,114,783	-	-	-		-	(1,114,783)	0.0%	-	-
<b>Sub-total</b>	<b>27,450,317</b>	<b>27,482,531</b>	<b>7,287,403</b>	<b>6,070,613</b>	<b>8,405,840</b>	<b>-</b>	<b>21,763,857</b>	<b>(5,718,674)</b>	<b>79.2%</b>	<b>6,753,365</b>	<b>15,010,492</b>
<b>Directed Revenues (by Sports)</b>											
Men's Basketball Tickets	3,330,000	3,330,000	1,816,735	673,242	462,844		2,952,822	(377,179)	88.7%	-	2,952,822
Football Tickets	1,000,000	1,000,000	989,856	115,004	40,014		1,144,873	144,873	114.5%	299,933	844,940
Women's Basketball Tickets	370,000	370,000	201,040	68,502	93,218		362,760	(7,241)	98.0%	-	362,760
Other Sports Tickets (1)	30,000	30,000	10,757	13,783	9,113		33,653	3,653	112.2%	-	33,653
Football Game Guarantees	1,200,000	1,200,000	-	900,000	-		900,000	(300,000)	75.0%	-	900,000
<b>Sub-total</b>	<b>5,930,000</b>	<b>5,930,000</b>	<b>3,018,388</b>	<b>1,770,531</b>	<b>605,188</b>	<b>-</b>	<b>5,394,107</b>	<b>(535,893)</b>	<b>91.0%</b>	<b>299,933</b>	<b>5,094,174</b>
<b>Total</b>	<b>33,380,317</b>	<b>33,412,531</b>	<b>10,305,791</b>	<b>7,841,144</b>	<b>9,011,028</b>	<b>-</b>	<b>27,157,964</b>	<b>(6,254,567)</b>	<b>81.3%</b>	<b>7,053,298</b>	<b>20,104,666</b>
<b>Expenses</b>											
Salaries	10,979,247	10,923,063	2,506,845	2,787,877	2,932,311		8,227,033	(2,696,030)	75.3%	2,402,252	5,824,781
Payroll Benefits	3,100,995	3,096,616	736,261	704,529	873,654		2,314,444	(782,172)	74.7%	696,601	1,617,843
Communication Charges	84,542	84,542	16,447	18,388	13,844		48,679	(35,863)	57.6%	13,768	34,911
Other Expense	3,034,579	3,243,380	519,856	746,252	556,649		1,822,757	(1,420,623)	56.2%	432,118	1,390,639
Patient Care Costs	179,861	179,861	53,075	24,402	24,561		102,038	(77,823)	56.7%	8,713	93,325
Plant Maintenance	236,987	236,987	97,427	69,856	101,511		268,794	31,807	113.4%	29,429	239,365
Services	4,335,664	4,335,664	728,969	782,122	641,568		2,152,659	(2,183,005)	49.7%	141,332	2,011,327
Student Costs (includes Grant-in-Aid)	5,560,148	5,561,848	2,983,795	522,661	1,982,213		5,488,669	(73,179)	98.7%	2,797,922	2,690,747
Supplies	1,851,011	1,875,761	694,272	361,352	692,487		1,748,111	(127,650)	93.2%	170,451	1,577,661
Travel	3,442,619	3,300,145	787,530	1,394,970	1,079,797		3,262,297	(37,848)	98.9%	22,814	3,239,483
Utilities	574,664	574,664	130,873	151,114	164,381		446,368	(128,296)	77.7%	57,045	389,323
<b>Total</b>	<b>33,380,317</b>	<b>33,412,531</b>	<b>9,255,351</b>	<b>7,563,523</b>	<b>9,062,976</b>	<b>-</b>	<b>25,881,850</b>	<b>(7,530,681)</b>	<b>77.5%</b>	<b>6,772,445</b>	<b>19,109,405</b>
<b>Net</b>	<b>-</b>	<b>-</b>	<b>1,050,440</b>	<b>277,621</b>	<b>(51,947)</b>	<b>-</b>	<b>1,276,114</b>	<b>1,276,114</b>	<b>3.8%</b>	<b>280,853</b>	<b>995,261</b>
<b>Beginning Balance 7/1/21</b>							1,404,313				
<b>Ending Balance 3/31/22</b>							2,680,427				

(1) Other sports tickets include women's soccer, track, baseball, softball, volleyball and Pride Passes

(2) Actuals through March 31, 2022


**Schedule B**
**FY22 Budgeted Expenses and Actuals by Sport Exhibit P21 (1)**

<b>Football</b>			
<b>Expense Description</b>	<b>FY22 Revised Budget</b>	<b>FY22 YTD Actuals</b>	<b>FY22 Budget to Actuals Variance</b>
Salaries	2,612,125	1,958,371	653,754
Payroll Benefits	759,808	524,781	235,027
Communication Charges	25,050	13,422	11,628
Other Expense	63,389	54,024	9,365
Patient Care Costs	18,000	9,271	8,729
Plant Maintenance	61,740	110,163	(48,423)
Services	854,733	552,975	301,758
Student Costs/Grant-in-Aid (2)	1,258,204	1,862,235	(604,031)
Supplies	88,100	175,962	(87,862)
Travel	1,201,000	1,039,031	161,969
Utilities	25,000	8,600	16,400
<b>Total</b>	<b>6,967,149</b>	<b>6,308,835</b>	<b>658,314</b>

<b>Men's Baseball</b>			
<b>Expense Description</b>	<b>FY22 Revised Budget</b>	<b>FY22 YTD Actuals</b>	<b>FY22 Budget to Actuals Variance</b>
Salaries	341,672	237,538	104,134
Payroll Benefits	106,168	76,959	29,209
Communication Charges	-	405	(405)
Other Expense	7,135	5,484	1,651
Patient Care Costs	-	-	-
Plant Maintenance	3,900	170	3,730
Services	51,200	21,215	29,985
Student Costs/Grant-in-Aid (2)	140,450	249,290	(108,840)
Supplies	35,155	46,181	(11,026)
Travel	169,375	109,692	59,683
Utilities	-	-	-
<b>Total</b>	<b>855,055</b>	<b>746,935</b>	<b>108,120</b>

<b>Women's Softball</b>			
<b>Expense Description</b>	<b>FY22 Revised Budget</b>	<b>FY22 YTD Actuals</b>	<b>FY22 Budget to Actuals Variance</b>
Salaries	183,000	133,992	49,008
Payroll Benefits	58,376	45,041	13,335
Communication Charges	540	608	(68)
Other Expense	4,014	4,032	(18)
Patient Care Costs	-	-	-
Plant Maintenance	2,422	2,480	(58)
Services	29,360	316	29,044
Student Costs/Grant-in-Aid (2)	104,821	182,687	(77,866)
Supplies	19,016	14,408	4,608
Travel	133,900	130,386	3,514
Utilities	-	-	-
<b>Total</b>	<b>535,449</b>	<b>513,949</b>	<b>21,500</b>

<b>Men's Basketball</b>			
<b>Expense Description</b>	<b>FY22 Revised Budget</b>	<b>FY22 YTD Actuals</b>	<b>FY22 Budget to Actuals Variance</b>
Salaries	1,601,066	1,219,381	381,685
Payroll Benefits	381,799	289,680	92,119
Communication Charges	12,750	4,222	8,528
Other Expense	29,964	25,568	4,396
Patient Care Costs	5,000	1,709	3,291
Plant Maintenance	39,140	39,203	(63)
Services	681,290	448,973	232,317
Student Costs/Grant-in-Aid (2)	217,564	366,292	(148,728)
Supplies	71,000	65,753	5,247
Travel	440,050	475,526	(35,476)
Utilities	-	1,871	(1,871)
<b>Total</b>	<b>3,479,623</b>	<b>2,938,178</b>	<b>541,445</b>

Women's Basketball			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	825,333	619,035	206,298
Payroll Benefits	248,224	178,931	69,293
Communication Charges	1,550	1,148	403
Other Expense	17,357	14,440	2,917
Patient Care Costs	-	-	-
Plant Maintenance	15,700	21,993	(6,293)
Services	307,852	207,425	100,427
Student Costs/Grant-in-Aid (2)	153,711	237,544	(83,833)
Supplies	44,941	39,356	5,585
Travel	397,298	352,108	45,190
Utilities	-	1,598	(1,598)
<b>Total</b>	<b>2,011,966</b>	<b>1,673,576</b>	<b>338,390</b>

Women's Soccer			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	256,450	190,235	66,215
Payroll Benefits	83,116	66,787	16,329
Communication Charges	1,060	450	610
Other Expense	3,428	5,364	(1,936)
Patient Care Costs	-	1,702	(1,702)
Plant Maintenance	-	4,061	(4,061)
Services	9,600	530	9,070
Student Costs/Grant-in-Aid (2)	170,241	279,951	(109,710)
Supplies	6,650	10,417	(3,767)
Travel	115,650	161,474	(45,824)
Utilities	-	-	-
<b>Total</b>	<b>646,195</b>	<b>720,971</b>	<b>(74,776)</b>

Men's Golf			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	176,500	133,117	43,383
Payroll Benefits	58,246	48,961	9,285
Communication Charges	-	203	(203)
Other Expense	2,081	3,516	(1,435)
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	2,680	7,768	(5,088)
Student Costs/Grant-in-Aid (2)	43,538	77,931	(34,393)
Supplies	-	11,321	(11,321)
Travel	60,811	122,702	(61,891)
Utilities	600	143	457
<b>Total</b>	<b>344,456</b>	<b>405,662</b>	<b>(61,206)</b>

Women's Golf			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	151,726	114,214	37,512
Payroll Benefits	50,069	47,315	2,754
Communication Charges	-	-	-
Other Expense	3,124	2,477	647
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	12,600	13,297	(697)
Student Costs/Grant-in-Aid (2)	86,368	152,198	(65,830)
Supplies	6,150	14,156	(8,006)
Travel	47,965	33,052	14,913
Utilities	600	143	457
<b>Total</b>	<b>358,602</b>	<b>376,852</b>	<b>(18,250)</b>



Men's Tennis			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	108,000	70,584	37,416
Payroll Benefits	35,641	27,263	8,378
Communication Charges	290	128	162
Other Expense	3,146	2,235	911
Patient Care Costs	-	-	-
Plant Maintenance	-	1,594	(1,594)
Services	18,810	9,256	9,554
Student Costs/Grant-in-Aid (2)	33,456	57,431	(23,975)
Supplies	13,300	18,068	(4,768)
Travel	44,150	68,212	(24,062)
Utilities	-	-	-
<b>Total</b>	<b>256,793</b>	<b>254,772</b>	<b>2,021</b>

Women's Tennis			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	108,000	77,114	30,886
Payroll Benefits	35,641	21,081	14,560
Communication Charges	610	(52)	662
Other Expense	1,861	1,729	132
Patient Care Costs	-	-	-
Plant Maintenance	-	1,594	(1,594)
Services	17,910	6,858	11,052
Student Costs/Grant-in-Aid (2)	53,256	107,644	(54,388)
Supplies	11,615	374	11,241
Travel	46,300	37,857	8,443
Utilities	-	-	-
<b>Total</b>	<b>275,193</b>	<b>254,199</b>	<b>20,994</b>

Cross Country (M/W) (3)			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	110,325	77,532	32,793
Payroll Benefits	36,406	26,112	10,294
Communication Charges	-	-	-
Other Expense	1,566	2,681	(1,115)
Patient Care Costs	111	106	5
Plant Maintenance	487	-	487
Services	3,314	189	3,125
Student Costs/Grant-in-Aid (2)	55	1,480	(1,425)
Supplies	1,855	1,210	645
Travel	49,604	49,968	(364)
Utilities	-	-	-
<b>Total</b>	<b>203,723</b>	<b>159,277</b>	<b>44,446</b>

Track (M/W) (3)			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	201,803	162,967	38,836
Payroll Benefits	81,932	50,617	31,315
Communication Charges	560	203	358
Other Expense	4,560	5,072	(512)
Patient Care Costs	-	28	(28)
Plant Maintenance	-	-	-
Services	725	3,201	(2,476)
Student Costs/Grant-in-Aid (2)	296,448	579,212	(282,764)
Supplies	1,813	11,323	(9,510)
Travel	203,665	59,082	144,583
Utilities	-	-	-
<b>Total</b>	<b>791,506</b>	<b>871,704</b>	<b>(80,198)</b>

Women's Volleyball			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	237,232	177,276	59,956
Payroll Benefits	78,286	63,171	15,115
Communication Charges	330	67	263
Other Expense	4,504	4,729	(225)
Patient Care Costs	-	25	(25)
Plant Maintenance	23,300	8,162	15,138
Services	38,100	18,871	19,229
Student Costs/Grant-in-Aid (2)	129,116	246,514	(117,398)
Supplies	28,437	20,556	7,881
Travel	101,685	110,700	(9,015)
Utilities	-	-	-
<b>Total</b>	<b>640,990</b>	<b>650,071</b>	<b>(9,081)</b>

Swimming/Diving			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	146,810	105,517	41,293
Payroll Benefits	48,448	46,276	2,172
Communication Charges	-	-	-
Other Expense	2,840	4,493	(1,653)
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	500	223	277
Student Costs/Grant-in-Aid (2)	123,005	210,645	(87,640)
Supplies	22,725	23,813	(1,088)
Travel	98,700	129,164	(30,464)
Utilities	-	-	-
<b>Total</b>	<b>443,028</b>	<b>520,131</b>	<b>(77,103)</b>

Spirit			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	-	-	-
Payroll Benefits	-	-	-
Communication Charges	-	-	-
Other Expense	570	1,707	(1,137)
Patient Care Costs	-	-	-
Plant Maintenance	-	-	-
Services	-	410	(410)
Student Costs/Grant-in-Aid (2)	7,500	8,250	(750)
Supplies	30,510	45,870	(15,360)
Travel	-	64,754	(64,754)
Utilities	-	-	-
<b>Total</b>	<b>38,580</b>	<b>120,990</b>	<b>(82,410)</b>

Administration/Events/Other Operating (4)			
Expense Description	FY22 Revised Budget	FY22 YTD Actuals	FY22 Budget to Actuals Variance
Salaries	3,855,021	2,950,160	904,861
Payroll Benefits	1,042,456	801,469	240,987
Communication Charges	41,802	27,876	13,926
Other Expense	3,093,841	1,685,208	1,408,633
Patient Care Costs	156,750	89,197	67,553
Plant Maintenance	90,298	79,373	10,925
Services	2,281,990	861,152	1,420,839
Student Costs/Grant-in-Aid (2)	2,742,415	869,364	1,873,051
Supplies	1,496,194	1,249,345	246,849
Travel	214,992	318,591	(103,599)
Utilities	548,464	434,013	114,451
<b>Total</b>	<b>15,564,223</b>	<b>9,365,746</b>	<b>6,198,477</b>

**Total 33,412,531 25,881,850 7,530,681**

(1) Does not include special events and bowl games

(2) FY21 Grant-in-Aid actuals will be allocated to individual sports as expenses post

(3) M/W track and cross-country coaches salaries split 50/50 between sports.

(4) Includes Events Management, Special Events, Bowl Games, Championships, Gifts-in-Kind, Parking, Concessions, Ticket Office, Administration, Business Office, Leagues and Clubs, Compliance, Advisement, Facility Rentals, Sports Camps, Utilities, Student Assistance Funds, Life skills, Pre Season Training, Athletic Vans, Insurance, Marketing and Media Relations

# TAB 9

**#9**

Approval for the FY22 BAR and FY23 Operating Budget for Main and Branch Campuses



# Main and Branch Campuses

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REQUEST REGENT APPROVAL  
BUDGET ADJUSTMENT REQUEST (BAR)  
FISCAL YEAR 2021-2022

# Budget Adjustment Request (BAR)

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- 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

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- 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

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	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%
<b>TOTAL</b>	<b>861,732,834</b>	<b>912,697,231</b>	<b>5.9%</b>



# Summary of Changes for Main Campus Current Funds (Unrestricted)

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- **\$5.9M Net Increase in Revenues, due primarily to:**
  - Increase in Higher Education Emergency Relief Fund (HEERF) revenues \$5,798,685
  - Increase in State Government Appropriations for FY22 Q4 comp increase \$1,554,100
  - Estimated Decrease in Tuition and Fees (\$4,819,616) (student enrollment less than expected)
  - Estimated Increase in Internal Services revenues from University Hospitals \$3,597,185
  - Estimated Decrease in Auxiliary and self-supporting revenues due primarily to COVID-19 (\$2,260,270)
  - Estimated Increase in Gifts revenues and gain on sponsored projects of \$3,886,207
  - Estimated Decrease in other sales, service, and other miscellaneous revenue, due mostly to COVID-19 (\$1,833,555)
- **(\$21.5M) Net Transfers Out, due primarily to:**
  - Transfers to Plant for department capital projects
  - Transfers to Internal Services for IT software (license fees) and Facilities Management projects
- **\$13.4M Net Increase in Expenses, due primarily to:**
  - Estimated Increase in Salaries and Fringe due to FY22 Quarter 4 compensation increase \$5,881,095
  - General Liability Insurance mistakenly left out of original budget due to org change \$3,454,282
  - Estimated Net Increase in Computer Software License Fees \$1,713,883

# Summary of Plant Fund Changes

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- **\$1.4M Net Increase in Plant Fund Revenues**, due primarily to:
  - Branch Revenue – There were additional revenue booked to Plant as a match for some Branch projects.
- **\$33.9M Net Transfers In**, due primarily to:
  - \$7,739,665 from HSC – College of Nursing and College of Population Health Building project
  - \$1,000,000 from HSC – Network Equipment Project
  - \$2,204,123 from Housing and Main Campus – Student Residence Center Stair Repair project
  - \$2,168,852 from Athletics – Olympic Training Center
  - \$5,660,777 from Auxiliaries – Multiple Projects
  - \$2,655,300 from Gallup – Center for Career Tech
  - \$1,253,379 from Main Campus – ROTC Renovation
  - \$1,423,813 from Office of Real Estate – Integrated Campus Plan
- **(\$3.7M) Net Decrease in Expenses**, due primarily to:
  - Slowdown in expenses related to lead time on materials.

*\* All projects have or will go through all necessary project approvals*



# Summary of Changes for Main Campus Current Funds (Restricted)

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- ***\$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

---

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

# Summary of Branch Campus Changes

---

- **Gallup \$720K Increase, 4.2%**
  - Primarily due to an increase in I&G due to 3% salary increases and classroom technology improvements and an increase in Public Service for reviving DWI program and increased gifts received.
- **Los Alamos \$241K Increase, 3.4%**
  - Primarily due to UNM-LA Chancellor search and an increase in HEERF III funds
- **Taos \$208K Increase, 1.8%**
  - Primarily due to an increase in expenditure authority in Public Service for childcare service expenses and various scholarships
- **Valencia \$714K Decrease, -4.5%**
  - Primarily due to a decrease in Restricted Contract and Grant Research programs

\* *Changes above are for Unrestricted and Restricted Expenditures*





# Requesting Approval of the Fiscal Year 2021-2022 Main and Branch Campus Budget Adjustment Request (BAR)

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[https://budgetoffice.unm.edu/assets/documents/budget/fy22\\_bar.pdf](https://budgetoffice.unm.edu/assets/documents/budget/fy22_bar.pdf)



# Main and Branch Campuses

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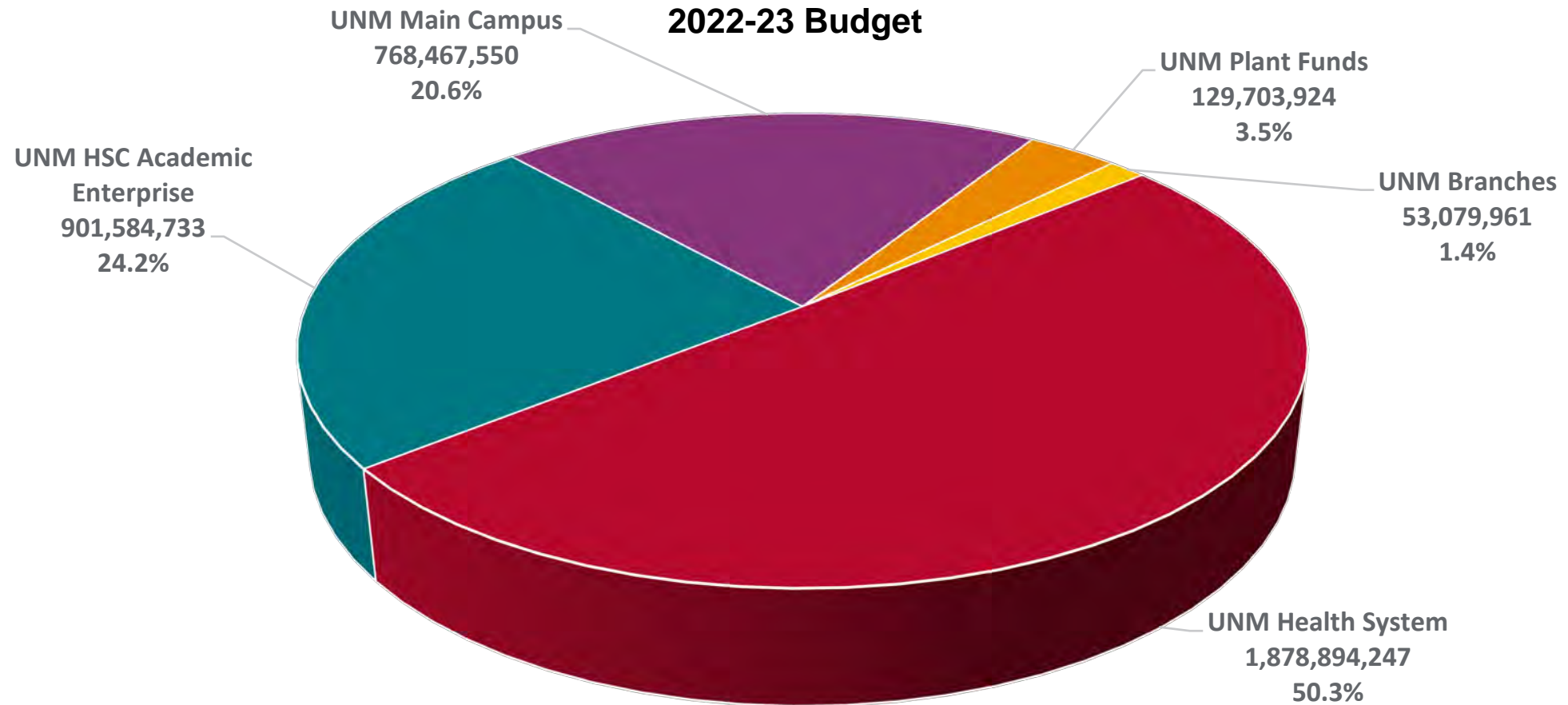
REQUEST REGENT APPROVAL

FISCAL YEAR 2022-2023

UNM OPERATING AND CAPITAL PLANS

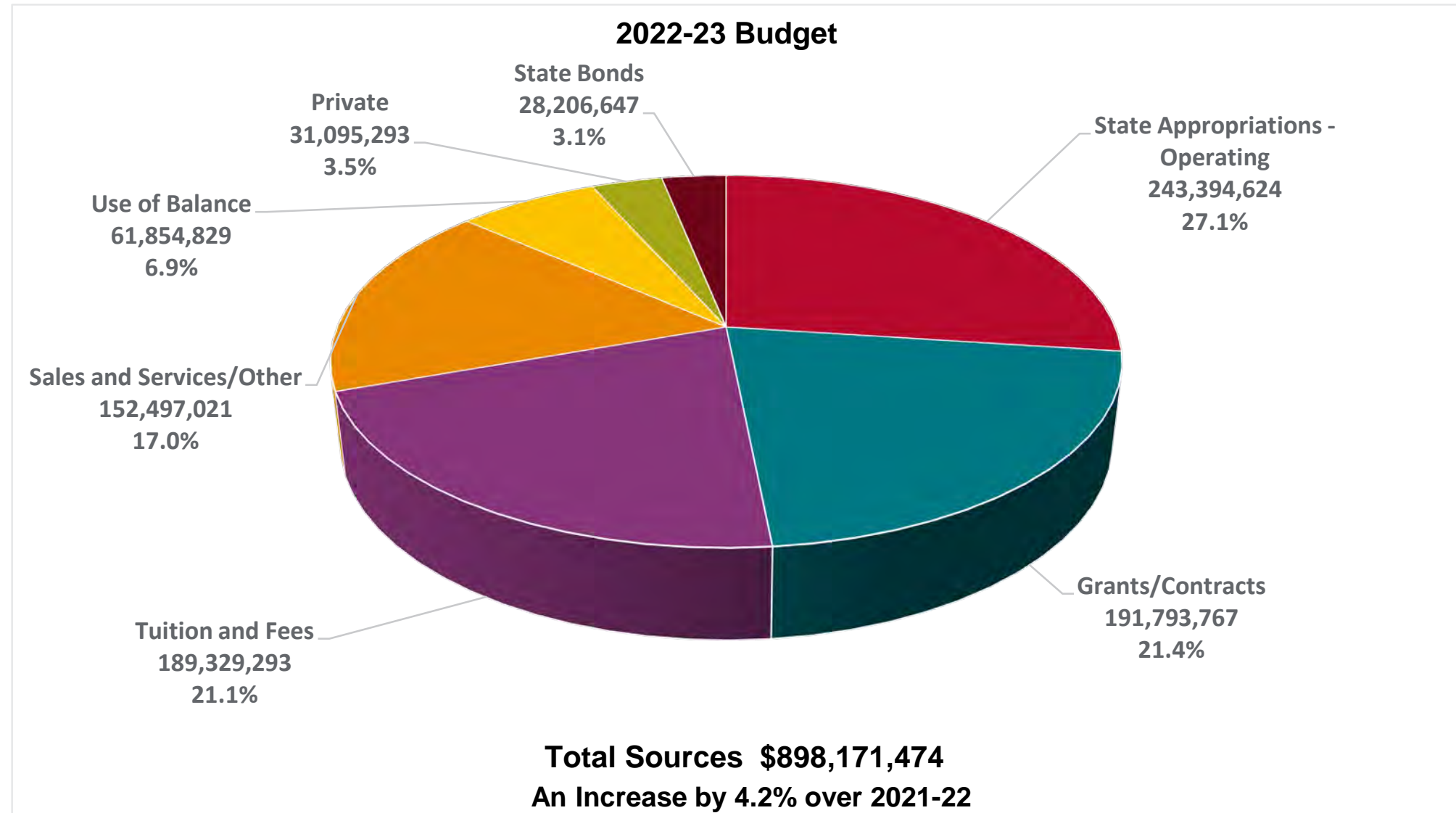


# UNM Consolidated Budget

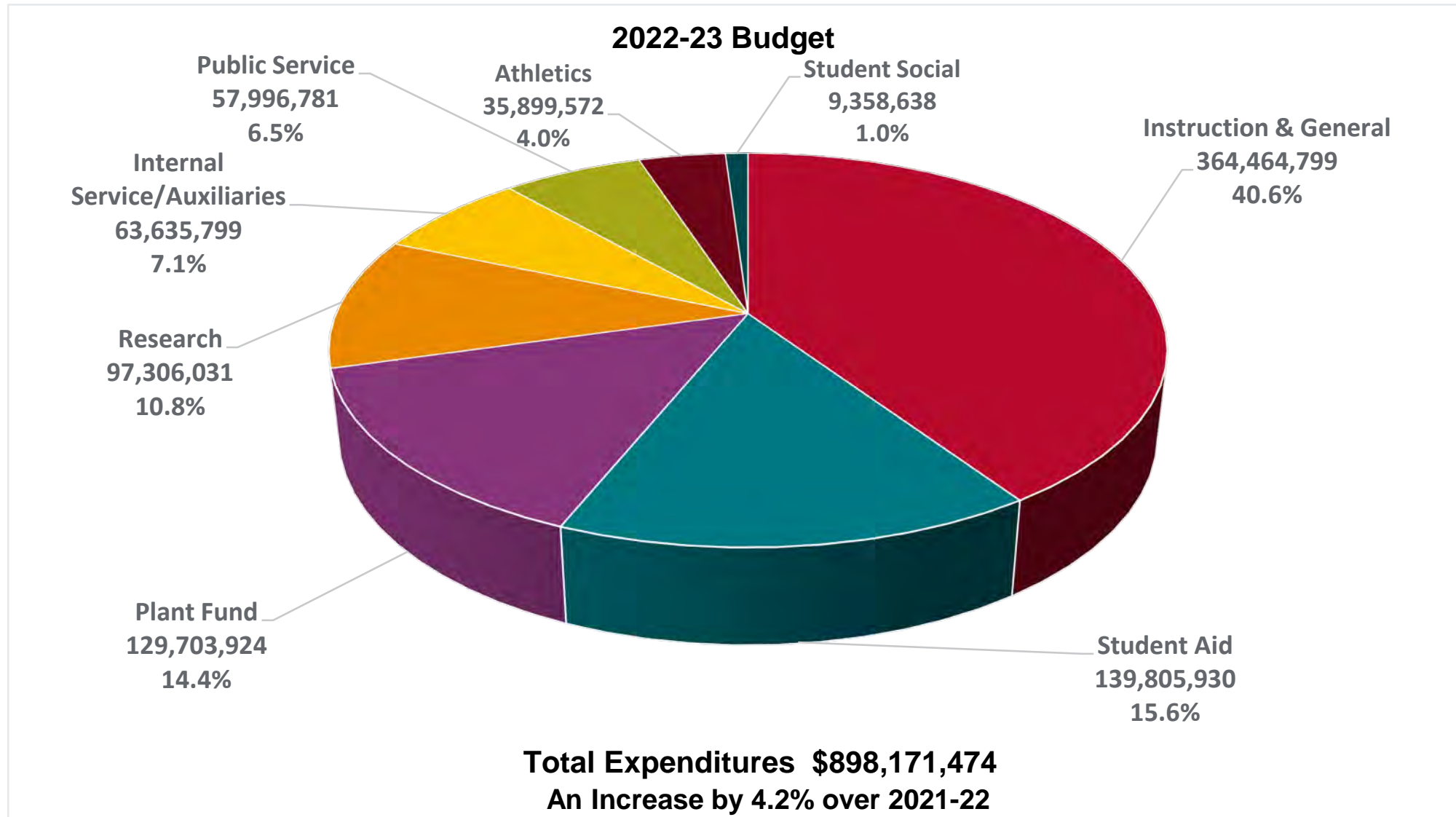


**Total Expenditures \$3,731,730,415**  
**An Increase by 9.3% over 2021-22**

# UNM Main Campus Sources



# UNM Main Campus Expenditures



# UNM Main Campus Expenditures

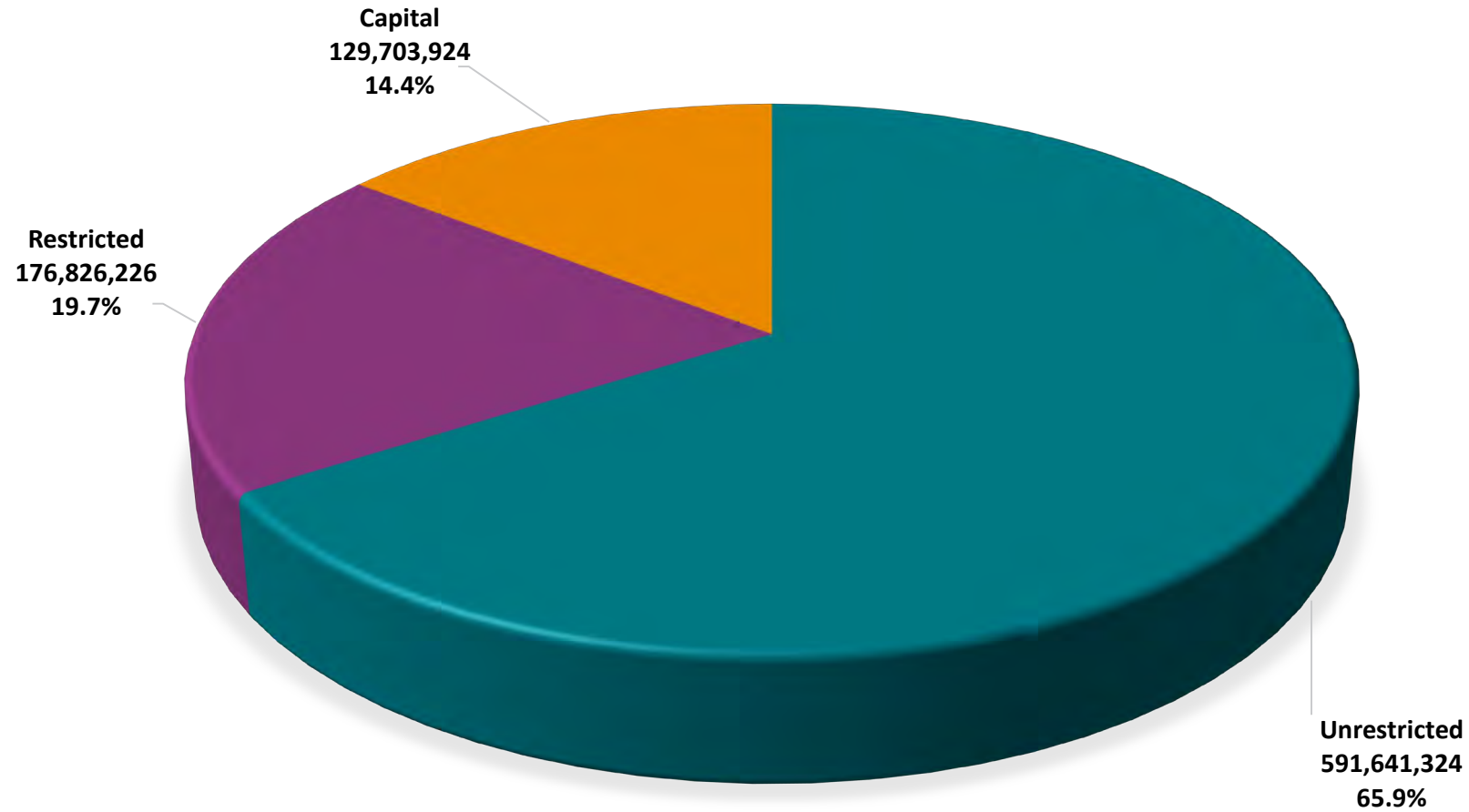
Comparative Analysis: Prior Year - Current Year - Next Year

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

- *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.*

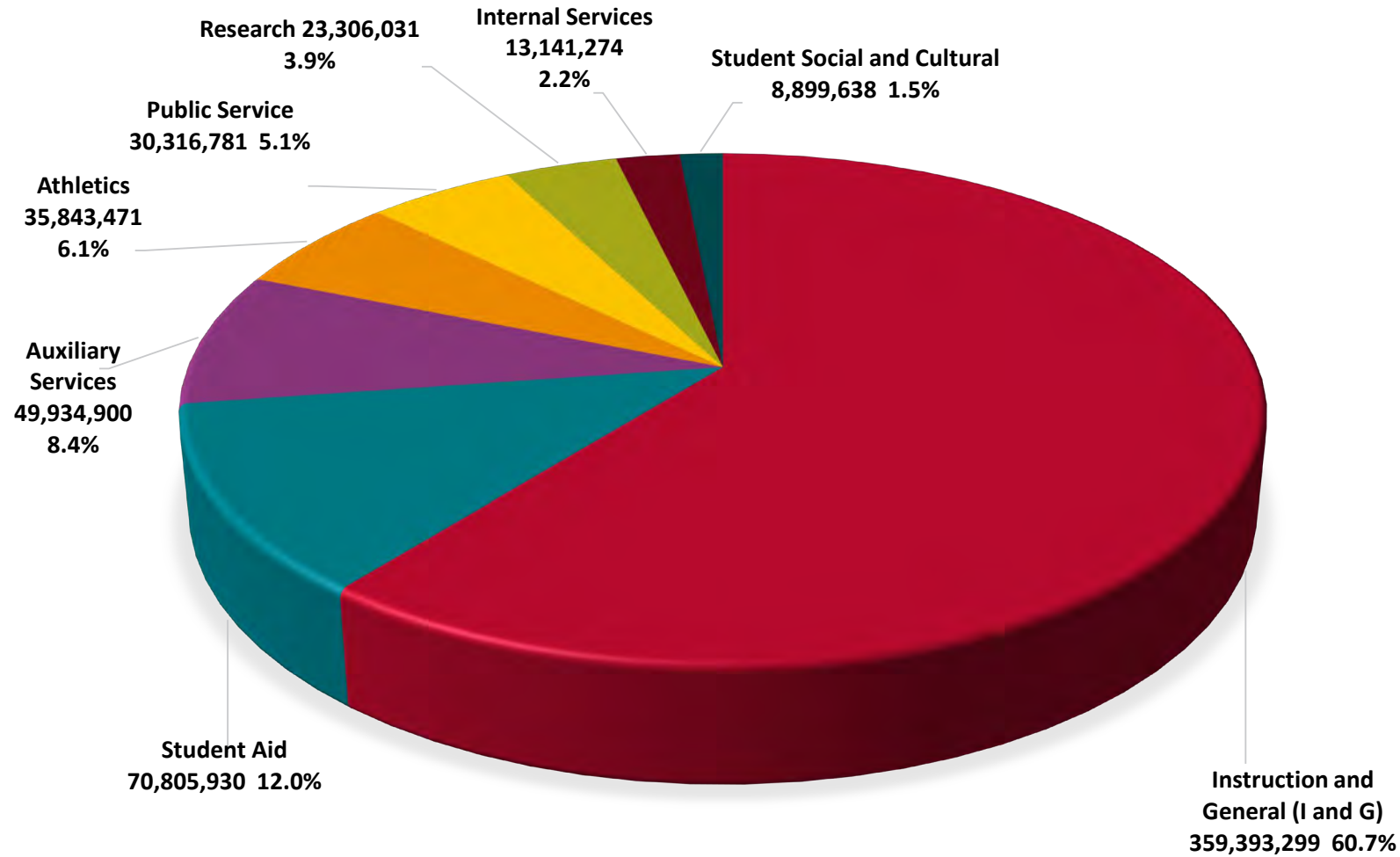


# UNM Main Campus Budget



**Total Budget: \$898,171,474**

# UNM Main Campus Unrestricted Budget by Exhibit



**Total Budget: \$591,641,324**



# UNM Main Campus Budget Drivers

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- **Main Campus Budget - \$898.2M**

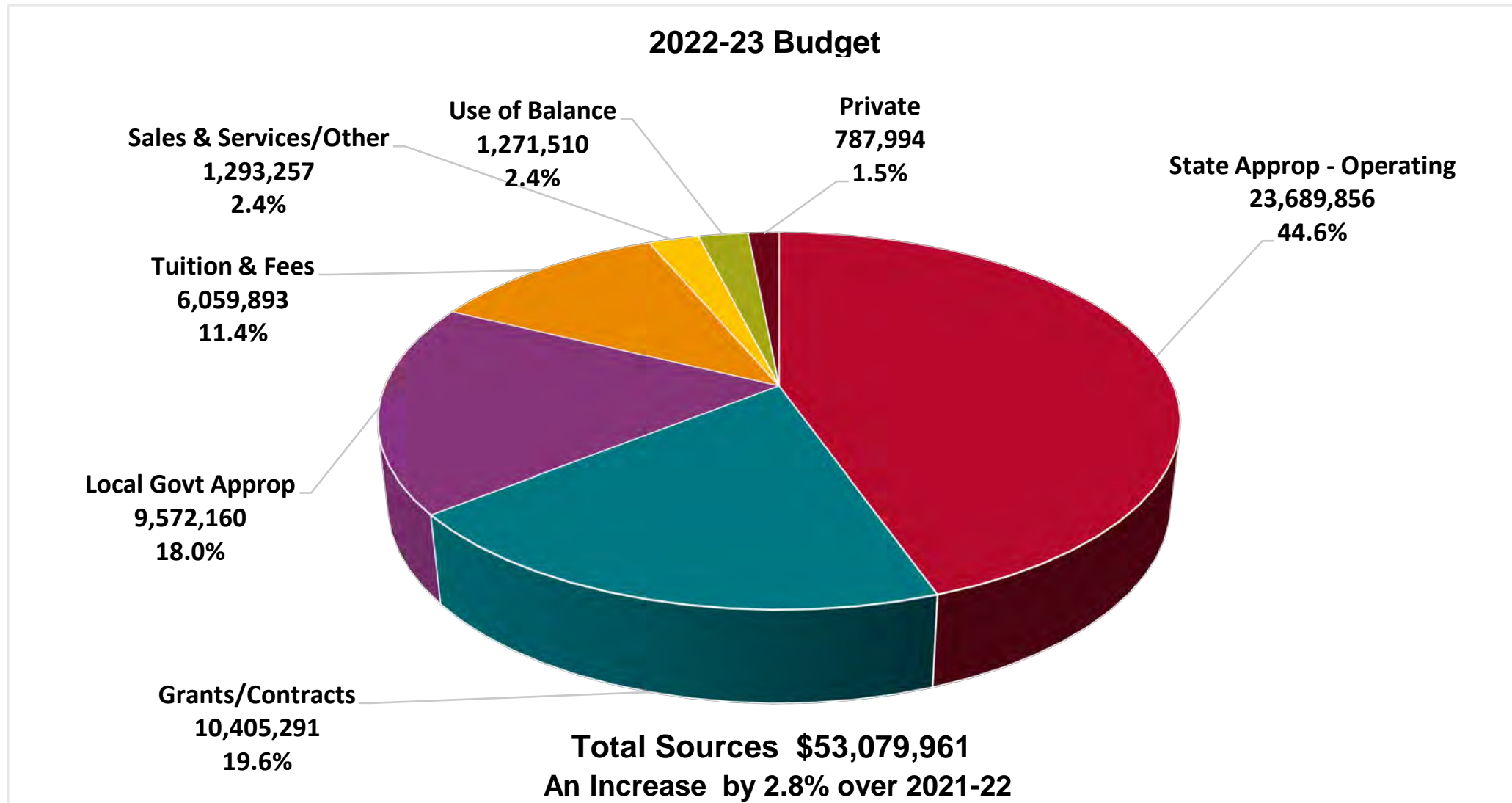
- 4.2% Increase over FY22 Original Budget
- 1.6% Decrease over FY22 Revised Budget (FY22 BAR for Expenditure Authority)

- **Primary Drivers:**

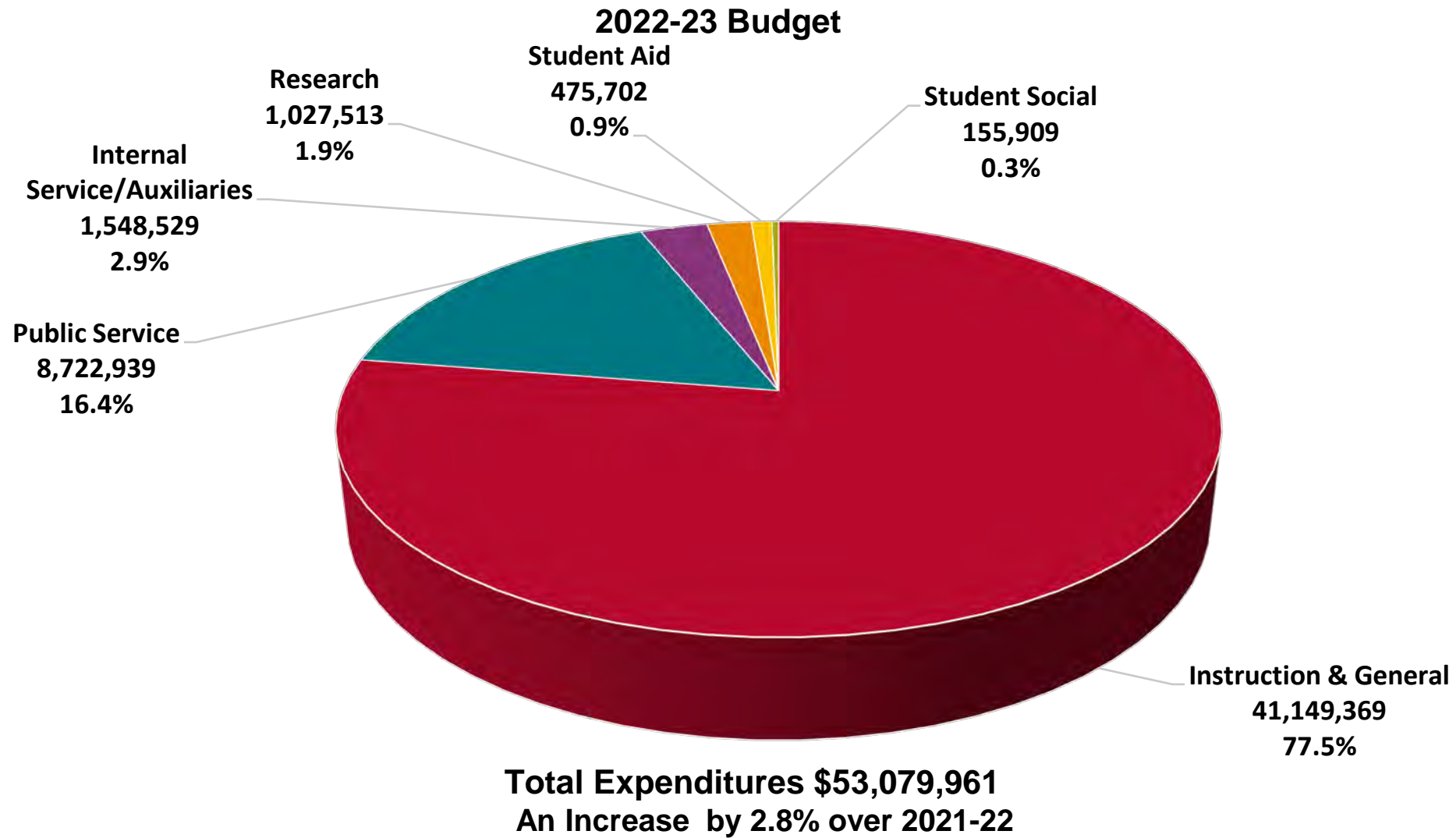
- State appropriations increased 15.5% over FY 22 original budget, due primarily to
  - Increases in compensation (7.12% compensation increase for FY23)
  - 2% increase in Employer ERB contribution
- Tuition and Fee increases approved at March 22<sup>nd</sup> BOR meeting.
  - 3% increase in resident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



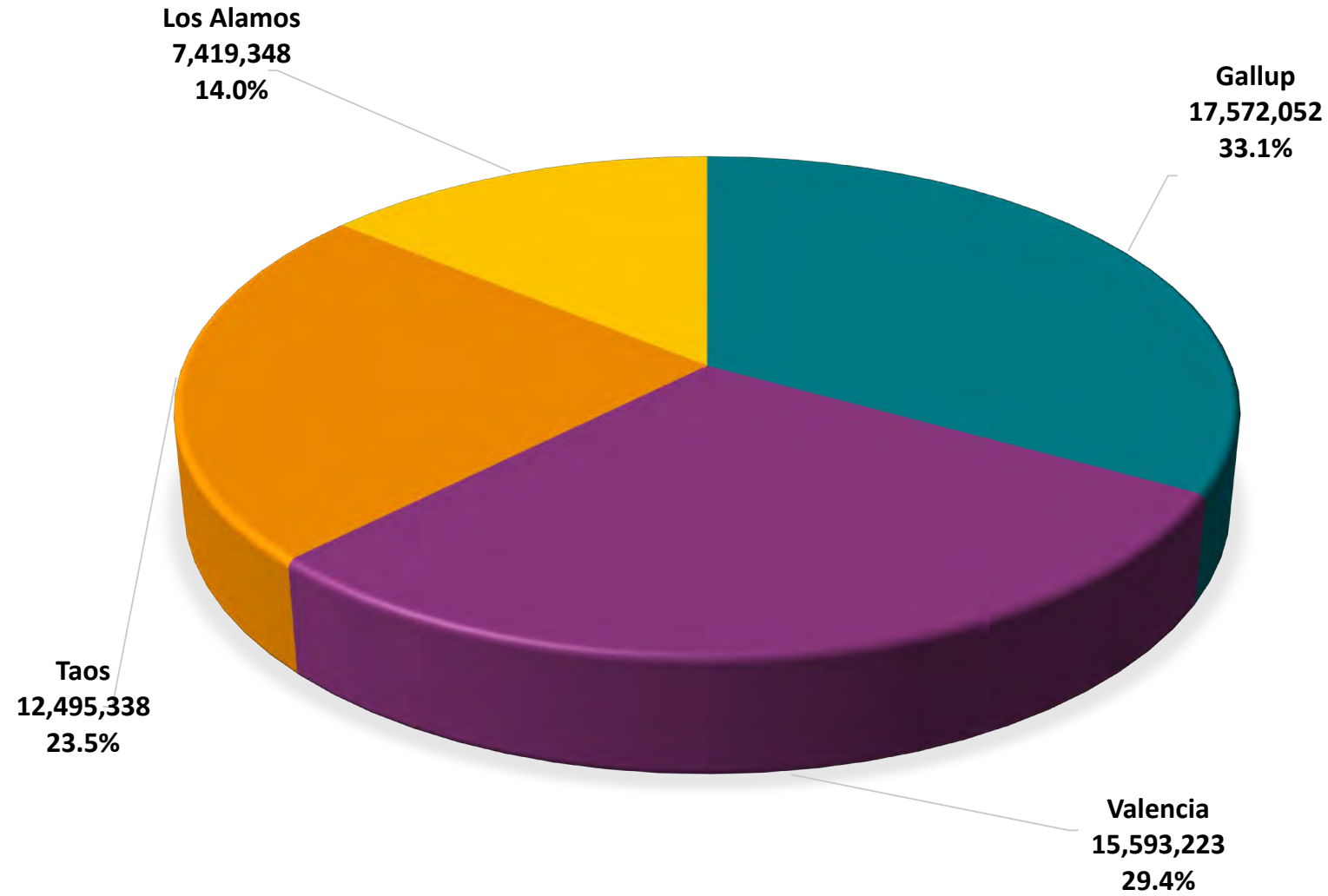
# UNM Branch Campus Sources



# 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

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

- *FY23 Expense increases due primarily to 7.12% compensation increase and 2% Employer ERB expense increase*

# FY23 Budget – Branch Campuses

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- **Branch Campuses Total Budget - \$53.1M**

- 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



# Requesting Approval of the Fiscal Year 2022-2023 Main and Branch Operating and Capital Budgets

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[https://budgetoffice.unm.edu/assets/documents/budget/fy23\\_opcapbook.pdf](https://budgetoffice.unm.edu/assets/documents/budget/fy23_opcapbook.pdf)

# Appendices

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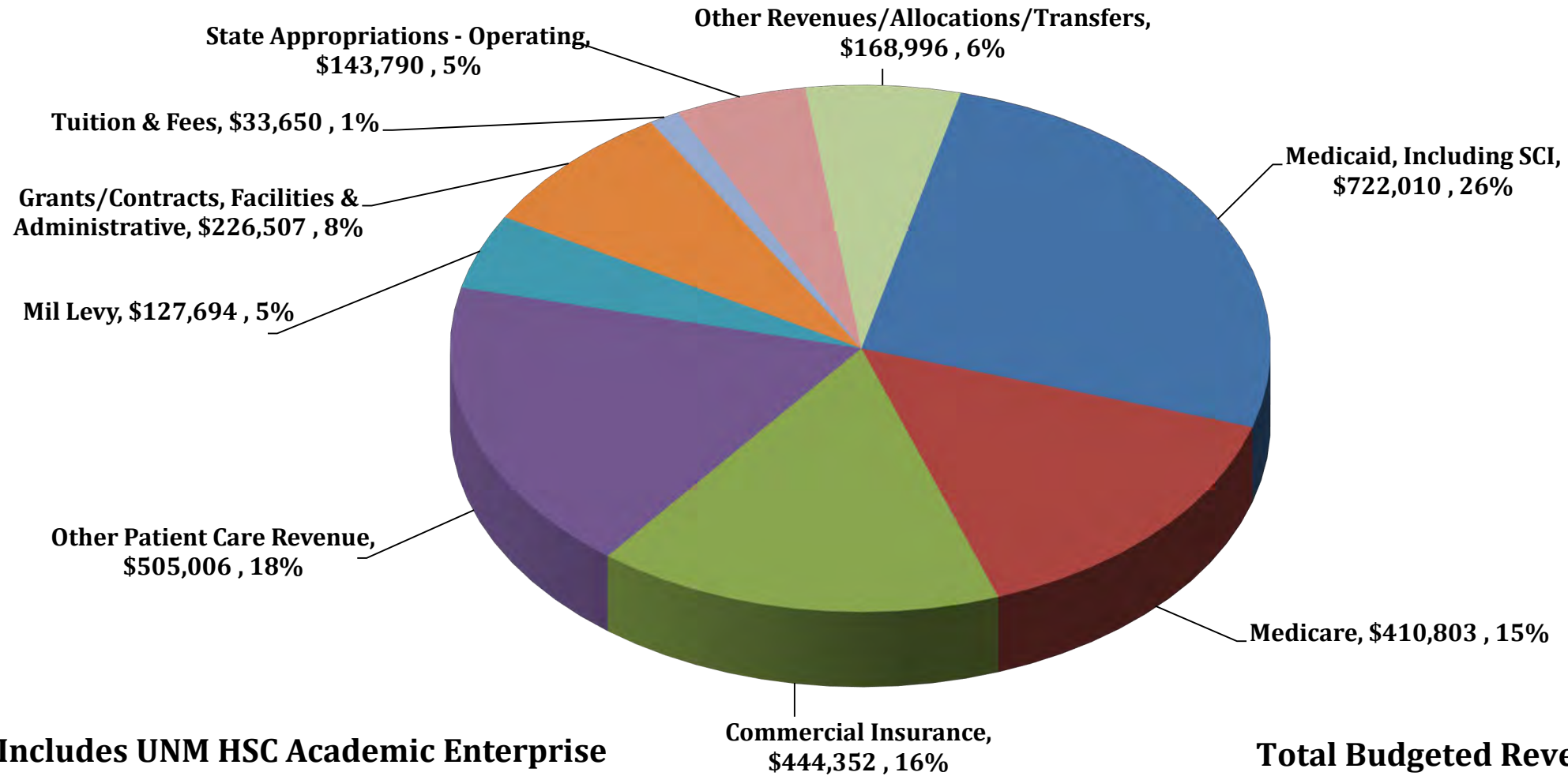
HSC SLIDES FOR FY23 OPERATING BUDGET



# UNM Health Science All Components - Revenues

## FY 2023 Budget

(In thousands)



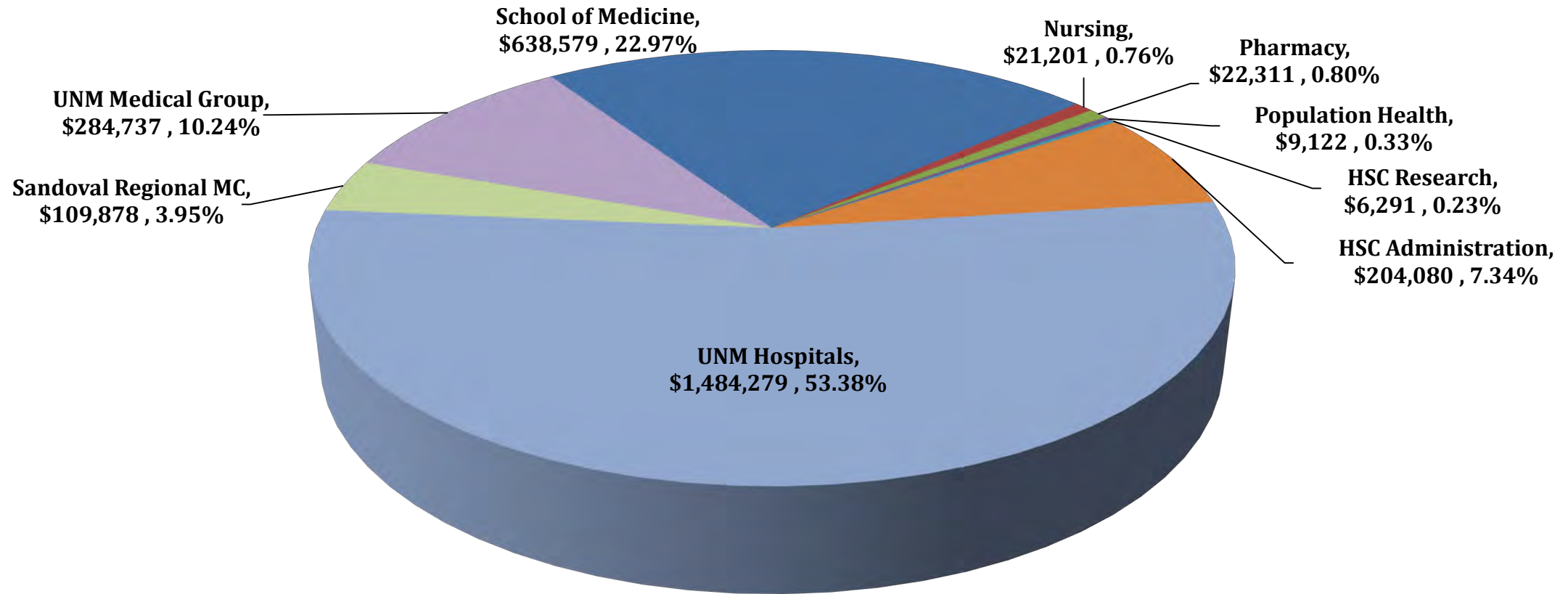
**Note: Includes UNM HSC Academic Enterprise and UNM Health System**

**Total Budgeted Revenues \$2,782,808  
8.7% Increase over FY 2022**

# UNM Health Science All Components - Expenditures

## FY 2023 Budget

(In thousands)



**Note: Includes UNM HSC Academic Enterprise and UNM Health System**

**Total Budgeted Expenditures \$2,780,479**  
**11.2% Increase over FY 2022 Original Budget**

# UNM Health Science Academic

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

Total Health Science Academic	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Original Budget	Percent Change 2022-23
Revenues	\$778,339	\$873,738	\$890,337	1.9%
Expenses	\$765,385	\$842,549	\$901,585	7.0%
Net Margin	\$12,954	\$31,189	(\$11,247)	

- *FY22 CARES funding and AHRQ completion driving revenue change*
- *FY22 Project ECHO \$25M anonymous Gift received after Budget system close not included*
- *FY23 Expenses increase due to 7.12% across-the-board compensation increase and 2% Employer ERB expense increase*

# UNM Health Science Academic

FY 2023 Budget  
(In thousands)

	School of Medicine	College of Nursing	College of Pharmacy	College of Population Health	Research & General Admin.	Health Science Academic FY23 Total
Revenues	\$629,393	\$21,201	\$22,154	\$15,149	\$202,440	\$890,337
Expenses	\$638,579	\$21,201	\$22,311	\$9,122	\$210,371	\$901,585
Net Margin	(\$9,186)	\$0	(\$157)	\$6,027	(\$7,931)	(\$11,247)

- *SOM use of balances to fund 7.12% raise on faculty salaries*
- *CoPH \$10M Appropriation received in FY23 to spend over 2 years*
- *Project ECHO use of balances to meet deliverables on funding received in previous years*

# UNM Hospitals

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

	FY 2021 Actuals	FY 2022 Revised Budget	FY 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	<b>\$73,284</b>	<b>\$1,742</b>	<b>\$3,084</b>	

- 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	FY 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	\$6,462	\$10,492	

- *FY23 Revenue and Expense are driven by return to normal levels of surgeries and procedures*
- *Net Margin is partially driven by joint venture with Lovelace/UNM Rehab Hospital*

# UNM Sandoval Regional Medical Center

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

	FY 2021 Actuals	FY 2022 Revised Budget	FY 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	(\$2,007)	\$1	

- *FY23 will see an increase in surgical and procedure volumes, partially due to opening the new Orthopedic Center for Excellence*
- *Attempt to maintain a break-even Net Margin through changes*



# UNM Health System

FY 2023 Budget  
(In thousands)

	UNM Hospitals	UNM Medical Group	UNM Sandoval Regional Medical Center	UNM Health System Total
<b>Revenues</b>	\$1,487,363	\$295,229	\$109,879	\$1,892,471
<b>Expenses</b>	1,484,279	284,737	109,878	\$1,878,894
<b>Net Margin</b>	<b>\$3,083</b>	<b>\$10,492</b>	<b>\$1</b>	<b>\$13,576</b>

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

# UNM Health Science

FY 2023 Budget  
(In thousands)

	Health Science Academic	UNM Health System	Health Science Total
<b>Revenues</b>	\$890,337	\$1,892,471	\$2,782,808
<b>Expenses</b>	\$901,585	\$1,878,894	\$2,780,479
<b>Net Margin</b>	<b>(\$11,247)</b>	<b>\$13,577</b>	<b>\$2,329</b>

- The financial focus for 2023 will be margin recovery for all units

# TAB 10

## **#10**

University Project Approvals for Institutional Support Services, Athletics, and Information Technology Services.

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

DATE: April 13, 2022

TO: Teresa Costantinidis, Sr. VP Finance & Administration

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

RE: Requested Approval

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**RECOMMENDED ACTION:**

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

**Institutional Support Services Projects:**

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

**Athletics Projects:**

1. Video Display Graphic Control Equipment at The Pit
2. Football Practice Field Renovation
3. Track Resurfacing at UNM Track/Soccer Stadium

4. Field Lighting Replacement at University Stadium

Information Technology Services Projects:

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

cc: A. Coburn, M. Dion, M. Bailey, C. Martinez, S. Rodgers, M. Pierce, B. Scharmer,  
J. Orona, A. Reynolds– PDC  
D. Arruti, K. Martinez, J. Savickas– IT  
E. Nunez, E. Manzanares, R. Berryman, M. McKernan– Athletics

**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
DEMOLITION OF BLDG 178  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

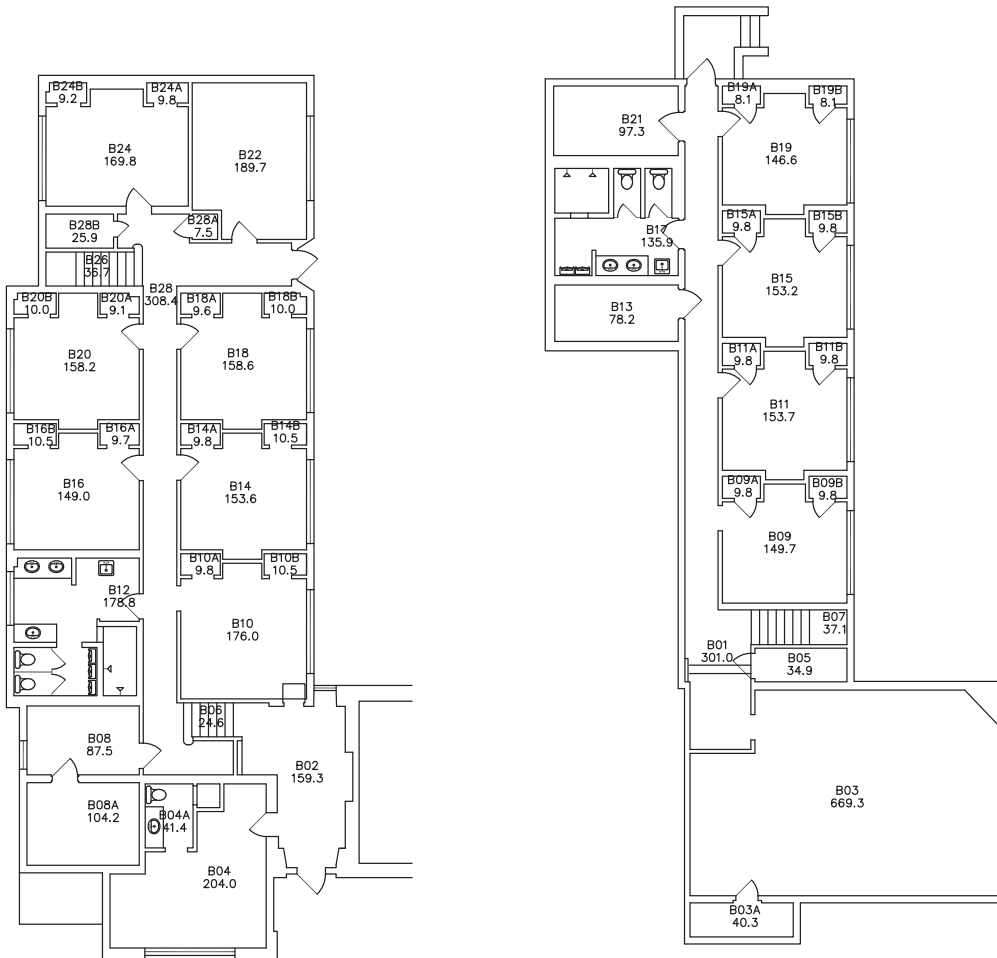
**FUNDING:**

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

- \$102,440 is funded by Real Estate Transaction Funds

Building 178  
Demolition Location





# BASEMENT

SCALE: NOT TO SCALE



PLANNING & CAMPUS DEVELOPMENT  
OFFICE OF SPACE MANAGEMENT

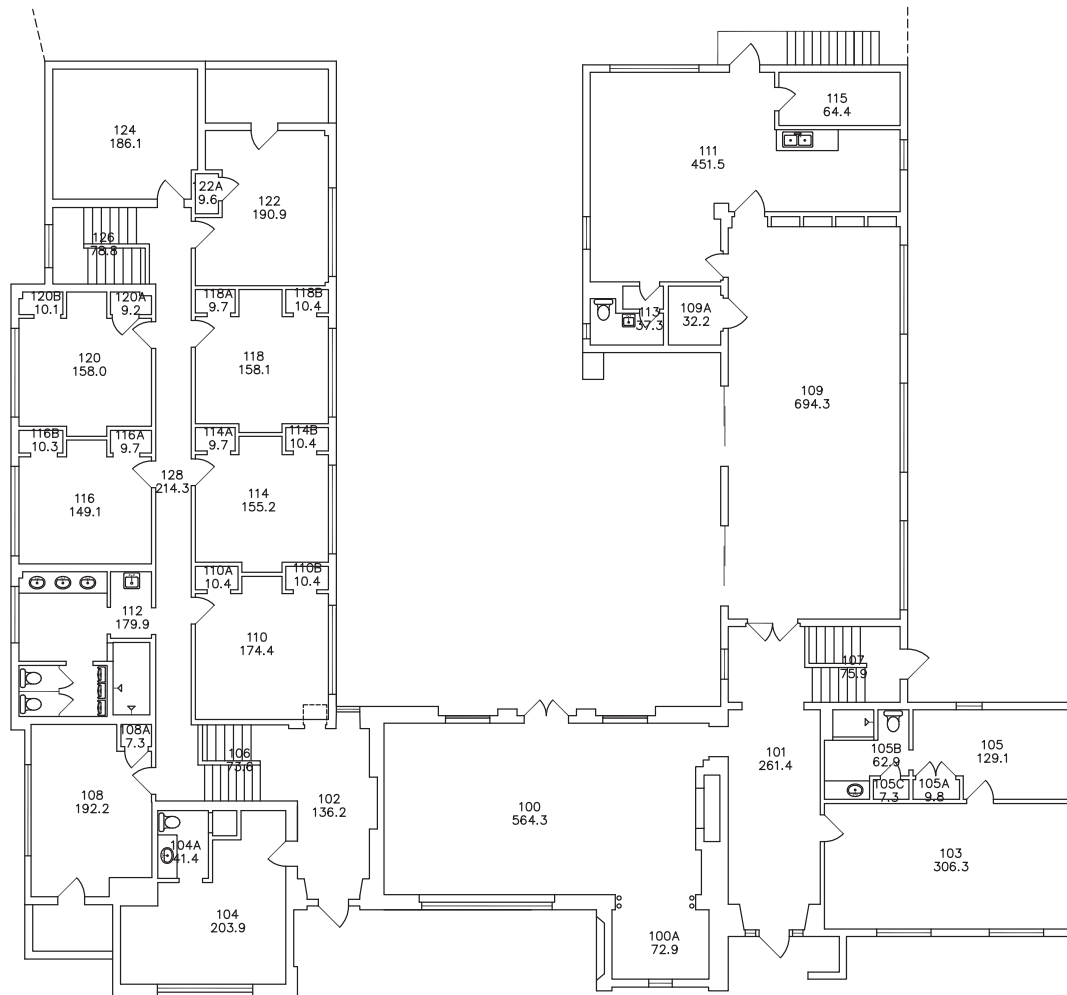
TOTAL FLOORS:	2	FLOOR:	BASEMENT
TOTAL GROSS SQUARE FEET:	11,322	GROSS SQUARE FEET:	?
MAIN ENTRANCE		SECONDARY ENTRANCE	

SIGMA PHI EPSILON FRATERNITY

BASEMENT  
1705 MESA VISTA RD NE

#178

1 OF 2  
178-00-B0



# FIRST FLOOR

SCALE: NOT TO SCALE



PLANNING & CAMPUS DEVELOPMENT  
OFFICE OF SPACE MANAGEMENT

TOTAL FLOORS:	2	FLOOR:	FIRST
TOTAL GROSS SQUARE FEET:	11,322	GROSS SQUARE FEET:	?
MAIN ENTRANCE		SECONDARY ENTRANCE	

SIGMA PHI EPSILON FRATERNITY

FIRST FLOOR  
1705 MESA VISTA RD NE

#178

2 OF 2  
178-00-01

**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
DEMOLITION OF BLDG 125  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

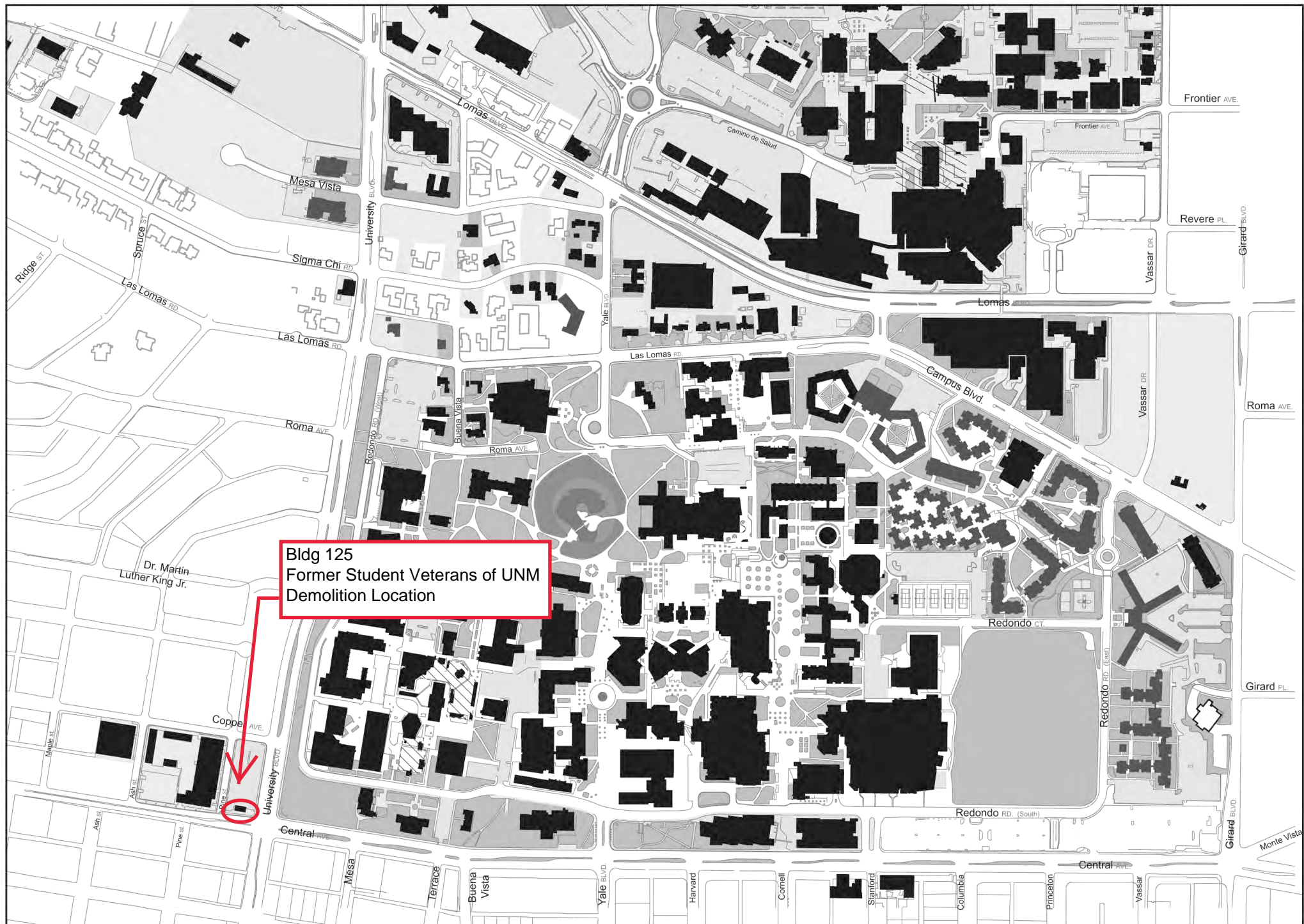
The former Student Veterans of UNM building has remained vacant for several years, is functionally obsolete, and has reached the end of its economic life. The impact of this project not being approved is that an attractive nuisance will remain on University-owned property, preventing future development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

**FUNDING:**

The total estimated Project Budget is \$130,703:

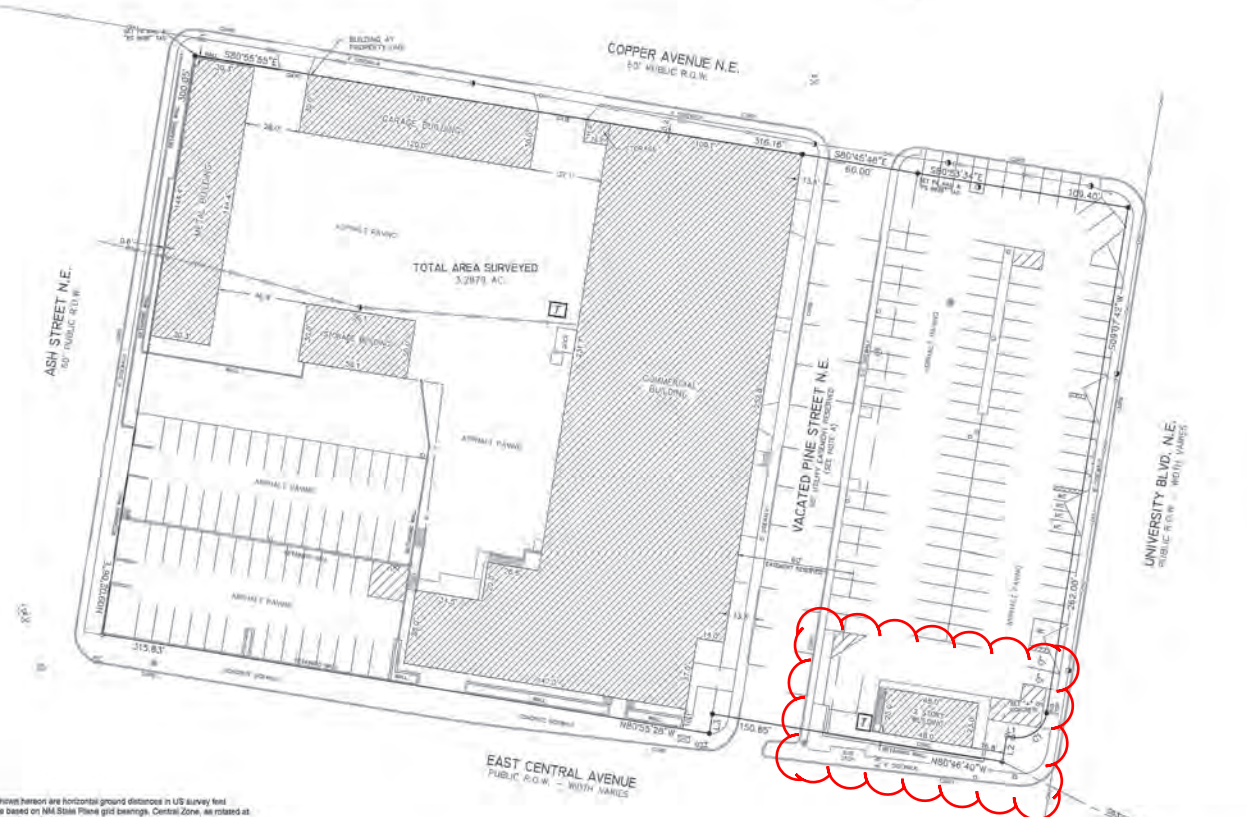
- \$130,703 is funded by Lobo Development Corporation

# The University of New Mexico - Central Campus





- SYMBOLS & LEGEND**
- - TRAFFIC SIGNAL BOX
  - - TRAFFIC SIGNAL
  - - LIGHT POLE
  - - POWER POLE
  - - OVERHEAD UTILITY LINE
  - - ANCHOR
  - - SEWER MANHOLE
  - - WATER VALVE
  - - WATER METER
  - - TRANSFORMER
  - - DUMPSTER
  - - TELEPHONE RUSH
  - - FIRE HYDRANT
  - - MONITOR WELL
  - - GAS VALVE
  - - GAS METER
  - - "DROP" HOLE
  - - HANDICAP PARKING SPACE
  - - BLOCK WALL
  - - FENCE



**NOTES:**

1. Distances shown hereon are horizontal ground distances in US survey feet.
2. Bearings are based on NAD 83 State Plane grid bearing, Central Zone, as rotated at ACS Control Station 2-K15.
3. Record measurements are shown in parentheses ( ), where record data differs from measured data.
4. Flood Note: This property shown hereon is located in Zone X, areas determined to be outside the 0.2% annual chance flood plain according to the Flood Insurance Rate Map of Bernalillo County, New Mexico, Panel No. 35001C03340, effective date September 28, 2008.
5. The site is currently zoned SU-2, Special Neighborhood Zone, Redesignating Area.
6. Documents used to determine boundary:
  - a. Warranty Deed filed April 23, 1992, Bk. 92-4, Pg. 6365-6367.
  - b. Plat of Brownwell and Lail's Highland Addition filed August 3, 1899.
  - c. Plat of Brownwell and Lail's Highland Addition filed August 26, 1899 in Bk. 8, Pg. 5.

**EASEMENT NOTES:**

1. Easements reserved by the City of Albuquerque for public utilities in City Commission Ordinance No. 175-1958 adopted December 23, 1998, and recorded in Book Misc. 127, Page 154, as further evidenced in that deed recorded in Book D057A, Page 205, records of Bernalillo County, New Mexico.
2. Easements reserved by the City of Albuquerque for public utilities in that Environmental Planning Commission Land Control Board Resolution No. V-78-42 adopted October 25, 1978, and recorded in Book Misc. 676, Page 314, and further evidenced in that deed recorded in Book D128A, Page 475, records of Bernalillo County, New Mexico.

STRIPED PARKING SPACES  
BLOCK 9 - 18 PARKING SPACES  
VACATED PINE STREET - 18  
BLOCK 10 - 86 REGULAR SPACES  
2 HANDICAP SPACES  
34 MOTORIST SPACES

- MONUMENT LEGEND**
- △ - YOUNG CONTROL STATION, AS NOTED
  - - YOUNG IRON NAIL, AS NOTED
  - - SET 1/4" REBAR IN POLYMER PLASTIC CAP, STAMPED "10TH JUNE 1988"
  - - YOUNG IRON NAIL, "10TH JUNE 1988" CAP
  - - YOUNG IRON NAIL, "10TH JUNE 1988"

CURVE TABLE				
CURVE	LENGTH	CHORD BEARING	CHORD	DELTA
1	23.59	100.00	23.59	90.00
2	23.59	100.00	23.59	90.00

# ALTA/ACSM Land Title Survey of All of Block 9, Including Vacated Alleys, Lots 1-4 & Wly. 18.54' of Lots 5-10, Block 10 BROWNWELL AND LAIL'S HIGHLAND ADDITION Town of Albuquerque Grant Projected Section 21, T.10N., R.3E., N.M.P.M. City of Albuquerque Bernalillo County, New Mexico

**PROPERTY ADDRESS:** 1501 CENTRAL AVENUE N.E.

**LEGAL DESCRIPTION:**  
A certain tract of land situated within the City of Albuquerque, Bernalillo County, New Mexico, comprising all of Block numbered Nine (9), including vacated alleys (City Commission Ordinance No. 668 November 29, 1949), of the BROWNWELL AND LAIL'S HIGHLAND ADDITION, as the same is shown and designated on the map thereof, filed in the office of the Probate Clerk and Ex-officio Recorder of Bernalillo County, New Mexico on August 3, 1899, AND all of Lots numbered One thru Four (1 thru 4) and the Westerly 18.54 feet of Lots numbered Five thru Ten (5 thru 10) of the Block numbered Ten (10) of the BROWNWELL AND LAIL'S HIGHLAND ADDITION, as the same are shown and designated on the map thereof, filed in the office of the Probate Clerk and Ex-officio Recorder of Bernalillo County, New Mexico, on August 26, 1899 in Map Book 8, Folio 5; INCLUDING the vacated alleys situated within Block Ten (10), City Commission Ordinance No. 175-1958, filed January 27, 1999 in Misc. Book 127, Page 154; INCLUDING Pine Street vacated by Environmental Planning Commission Land Control Board Resolution V-78-42, filed March 15, 1979 in Misc. Book 676, Pages 314 & 315; EXCEPTION THEREFROM the Southern Ten feet (10') of Lots numbered Three (3) and Four (4) and that portion of Lot numbered Ten (10) in Block Ten (10) within the right-of-way of Central Avenue and University Boulevard, said Tract of land being more particularly described as follows:

**BEGINNING** at the Southwest corner of the herein described tract of land, marked by a 5/8" rebar and survey cap; whence an ACS Station, an aluminum cap stamped "2-K15" having New Mexico State Plane Coordinates, Central Zone values, NAD 1983 of Y = 1,485,001.80; X = 367,800.30; bears S 63°30'00" E, a distance of 140.42 feet;

Thence, N 80°48'40" W, along the Southern boundary line of the herein described tract of land, being also the Northern right-of-way line of Central Avenue, a distance of 150.85 feet to a point on the Eastern boundary line of said Block Nine (9), marked by a 5/8" rebar and survey cap;

Thence, S 69°53'54" W, along said Eastern boundary line, being also the Western right-of-way line of vacated Pine Street, a distance of 15.01 feet to the Southwest corner of said Block Nine (9), a point on the Northern right-of-way line of Central Avenue, marked by a 5/8" rebar and survey cap;

Thence, N 80°35'28" W, along the Southern boundary line of said Block Nine (9), and the Northern right-of-way line of Central Avenue, a distance of 315.63 feet to the Southwest corner of said Block Nine (9), marked by PK nail and brass disc;

Thence, N 08°32'05" E, along the Western boundary line of said Block Nine (9) and Eastern right-of-way line of Ash Street, a distance of 300.05 feet to the Northwest corner of said Block Nine (9), a point on the Southern right-of-way line of Copper Avenue, marked by a PK nail and aluminum disc;

Thence, S 60°58'28" E, along the Northern boundary line of said Block Nine (9) and the Southern right-of-way line of Copper Avenue, a distance of 218.16 feet to the Northeast corner of said Block Nine (9), marked by a 5/8" rebar and survey cap;

Thence, S 60°45'40" E, along the Northern boundary line of said Pine Street, 60.05 feet to the Northeast corner of said Block Ten (10), marked by a railroad spike stamped "15 3516";

Thence, S 60°53'54" E, along the Northern line of said Block Ten (10), a distance of 101.40 feet to the Northeast corner of the herein described tract of land, being a point on Western right-of-way line of University Boulevard, marked by a 7/8" rebar with survey cap;

Thence, S 02°07'42" W, along the Eastern boundary line of the herein described tract of land, and said Western right-of-way line of University Boulevard, a distance of 262.00 feet to a point of tangency, marked by a railroad spike stamped "15 3516";

Thence, continuing along said Eastern boundary line and said Western right-of-way line, Southwesterly along a curve concave to the Northwest, having a Central Angle of 90°00'00" and a radius of 15.00 feet, an arc distance of 23.58 feet, (chord bearing S 64°09'58" W, 21.34 feet) to a point of tangency, marked by a crossed cross;

Thence, N 80°48'40" W, along said right-of-way line, a distance of 3.34 feet to an angle point, marked by a PK nail and brass disc;

Thence, S 08°12'02" W, continuing along said right-of-way line, a distance of 12.24 feet to the point of beginning.

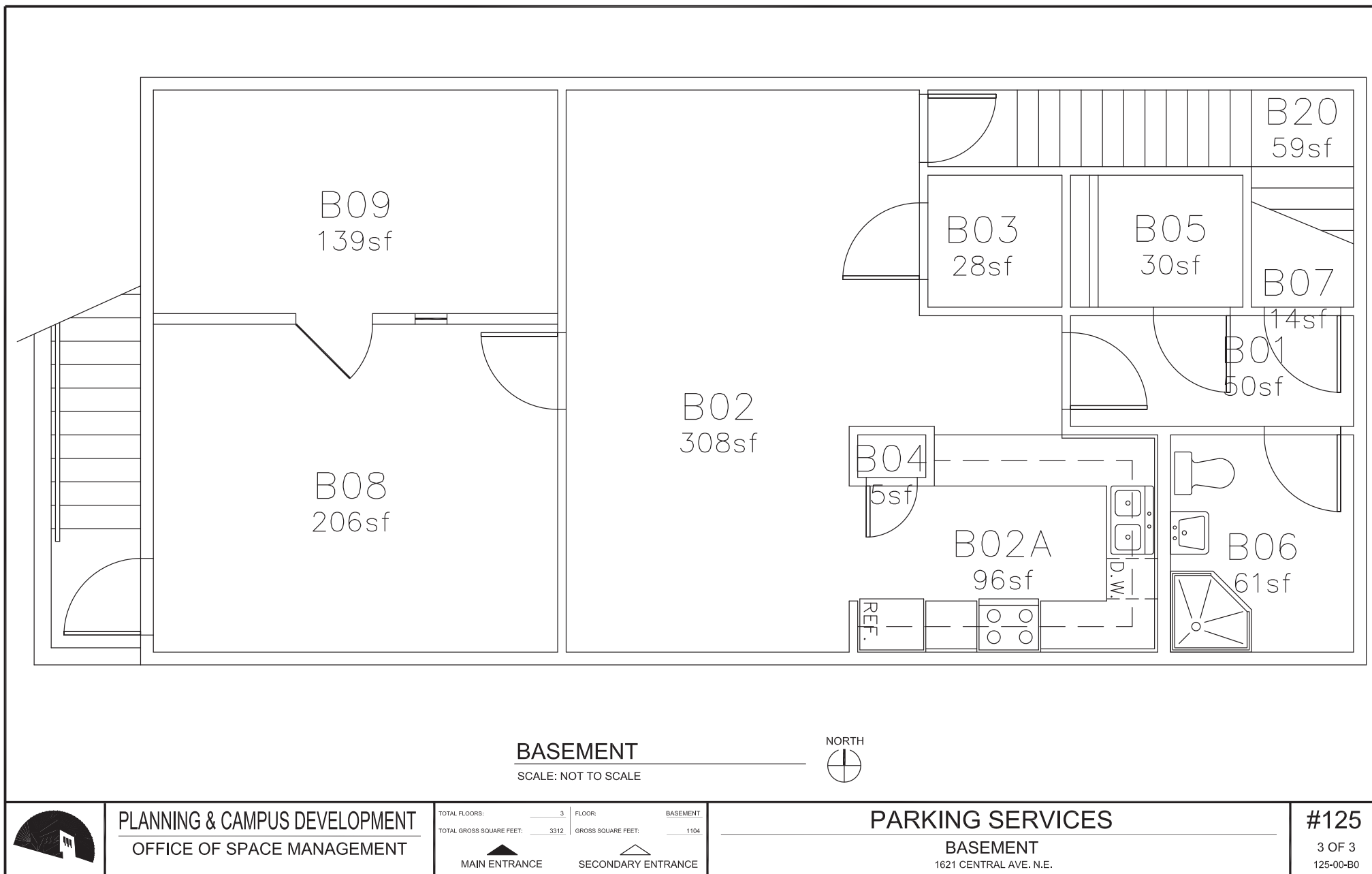
**SURVEYOR'S CERTIFICATE:**  
To: The Regents of the University of New Mexico  
To: Lodo Development  
To: Stewart Title Guaranty Company

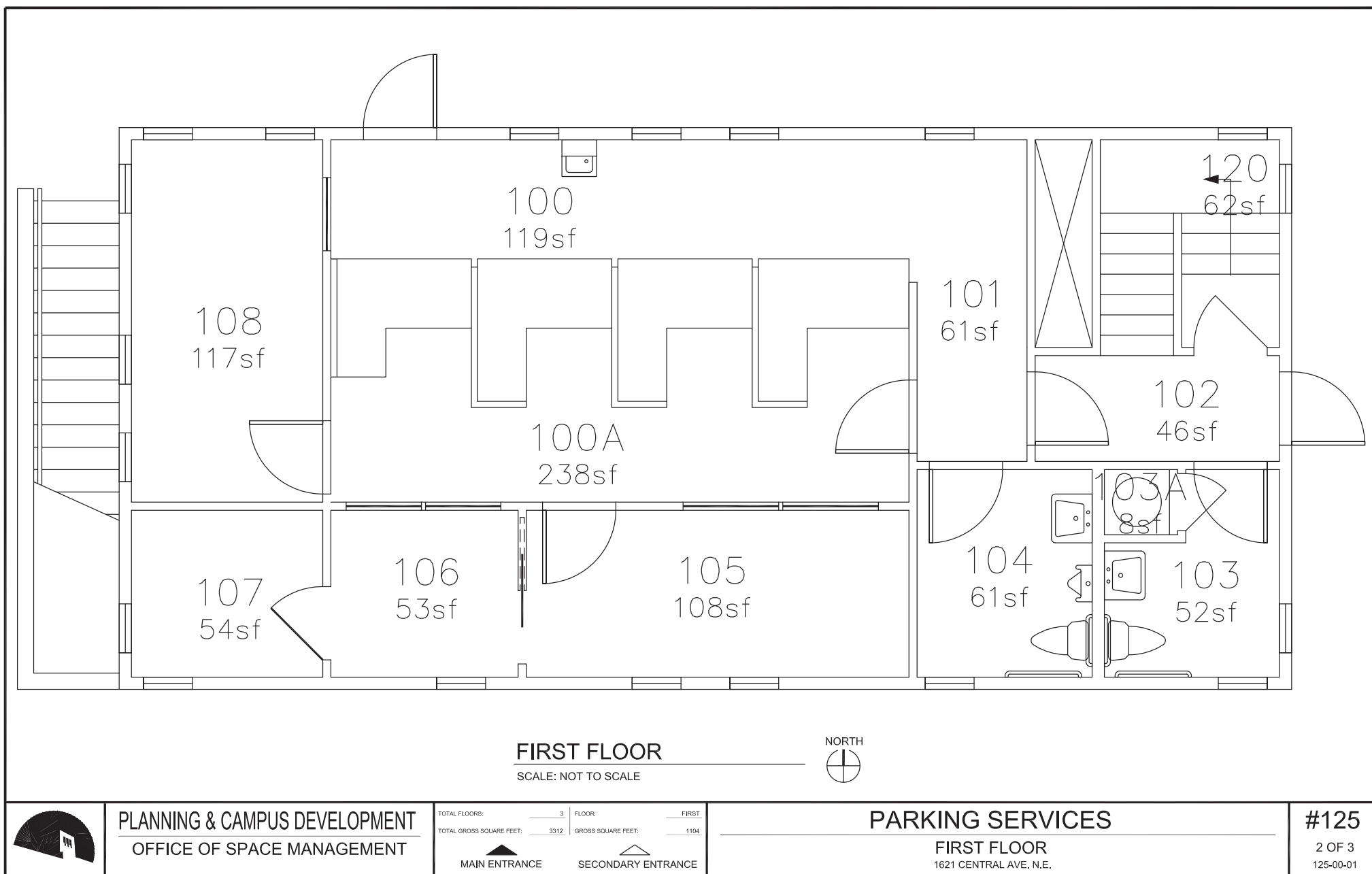
This is to certify that this map or plan and the survey on which it is based were made in accordance with the 2011 Minimum Standard Detail Requirements for ALTA/ACSM Land Title Surveys, jointly promulgated and adopted by ALTA and NSPS in 2005, and includes items 1, 2, 3, 4, 5, 6, 7, 8, 9, 11(a) and 13 of Table A thereof. I further certify that this map or plan and the survey on which it is based were made in accordance with the Minimum Standards for Surveys in the State of New Mexico in effect at the time of this certification, and this said map and survey are true and correct to the best of my knowledge and belief. The field work was completed on August 12, 2011.

Dated and Certified: December 19, 2011  
*Gregory S. Smith*  
Gregory S. Smith, N.M. Professional Surveyor No. 8688

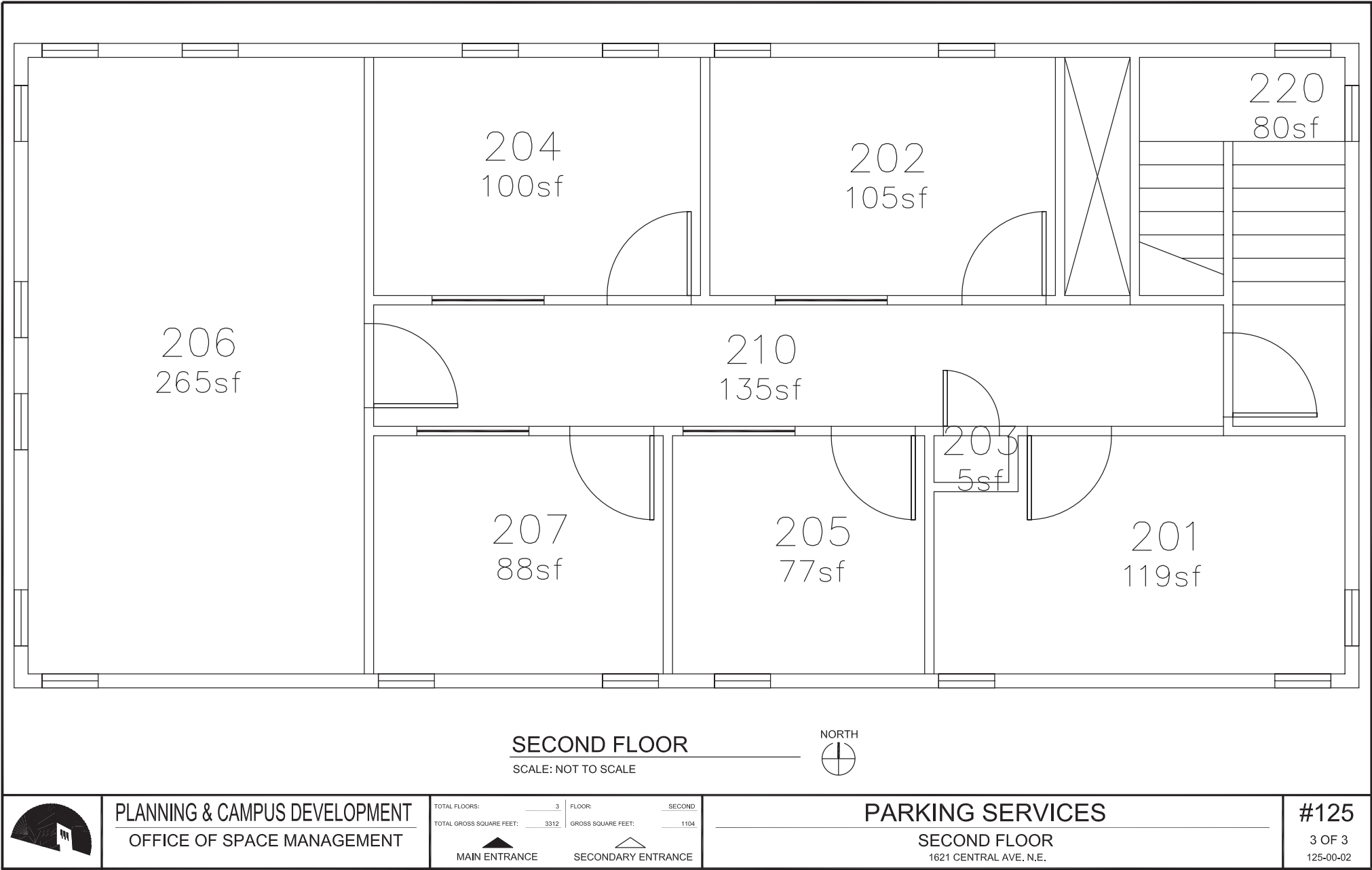


**ALPHA PROFESSIONAL SURVEYING INC.**  
P.O. Box 46340, Rio Rancho, New Mexico 87174  
PHONE (505) 892-1076 FAX (505) 891-5471  
DRAWN BY: CS FILE NO. 11-040









**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
NORTHROP HALL (A0024) RESEARCH LAB RENOVATION  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

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

**PROJECT RATIONALE:**

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

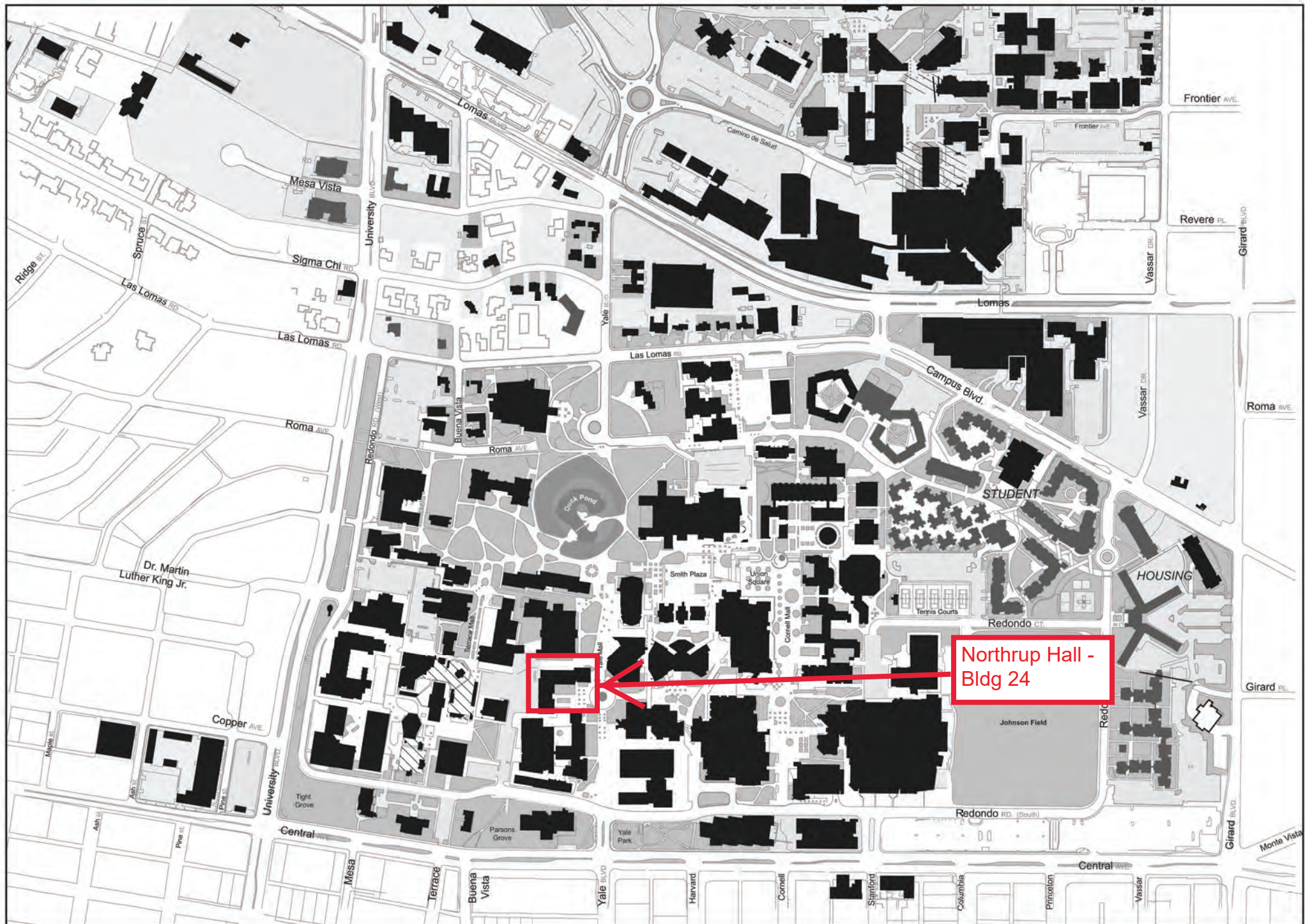
If this project is not approved, EPS will continue to use outdated facilities, with equipment that is past its serviceable life. NTHP, first built in 1953, has not been fully renovated and has several areas which are tired, dated, and inefficient. These spaces do not reflect the culture or the mission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

**FUNDING:**

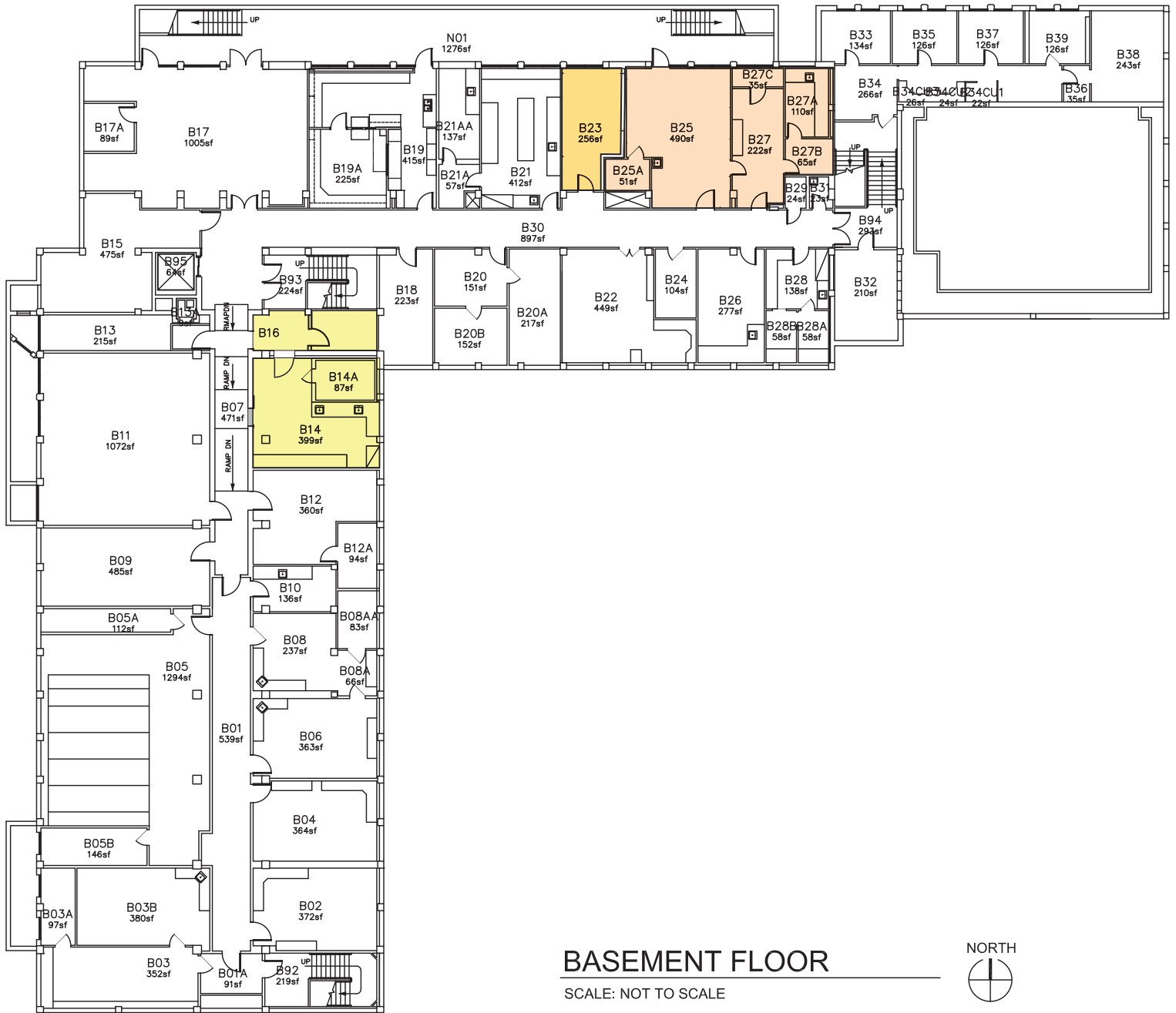
The total estimated Project Budget is \$391,380:

- \$216,380 is funded from EPS department funds
- \$175,000 is funded from 2020 Severance Tax Bond (STB) funds

# The University of New Mexico - Central Campus



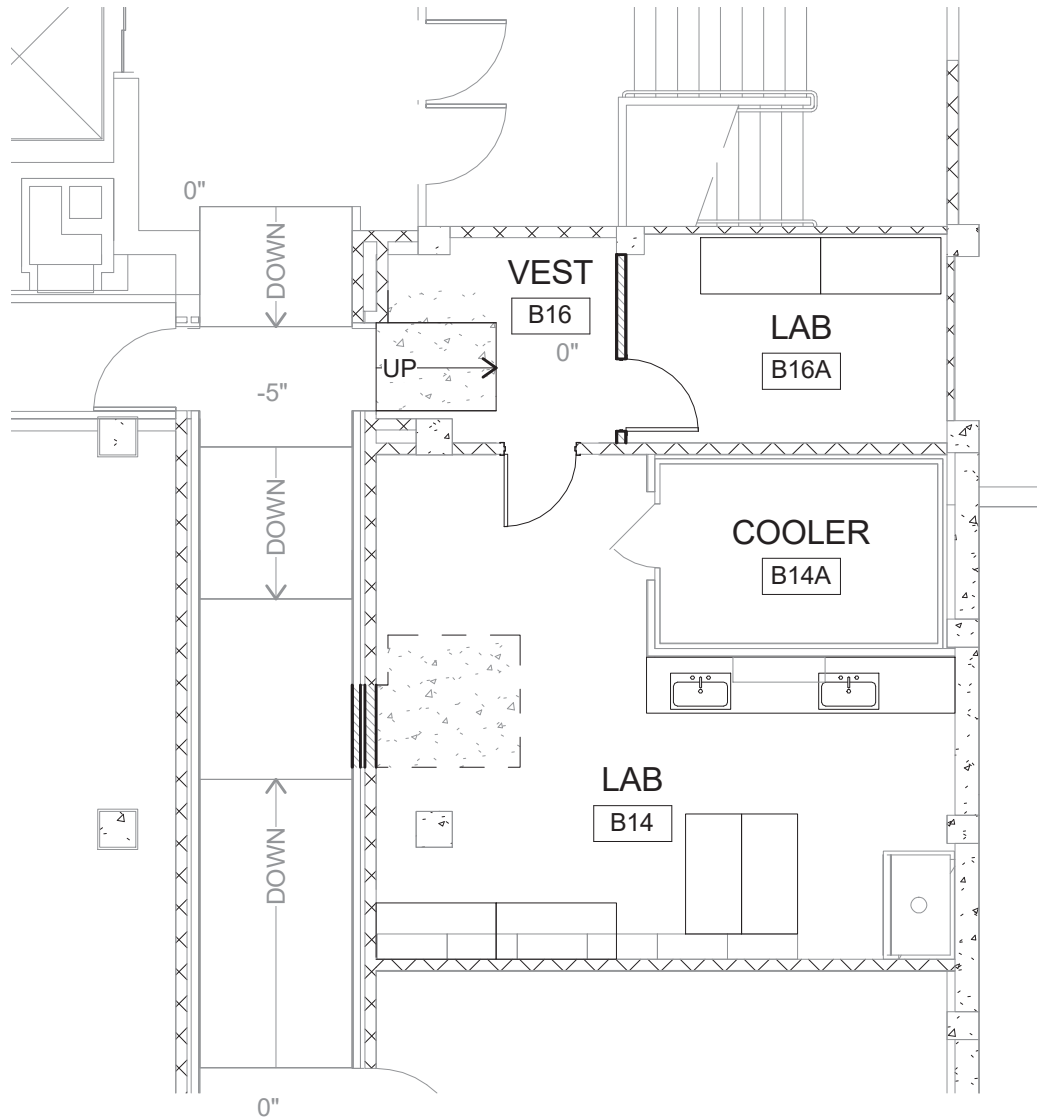




## NTHP Lab Renovations

Department of Earth & Planetary Sciences

March 16, 2022



1

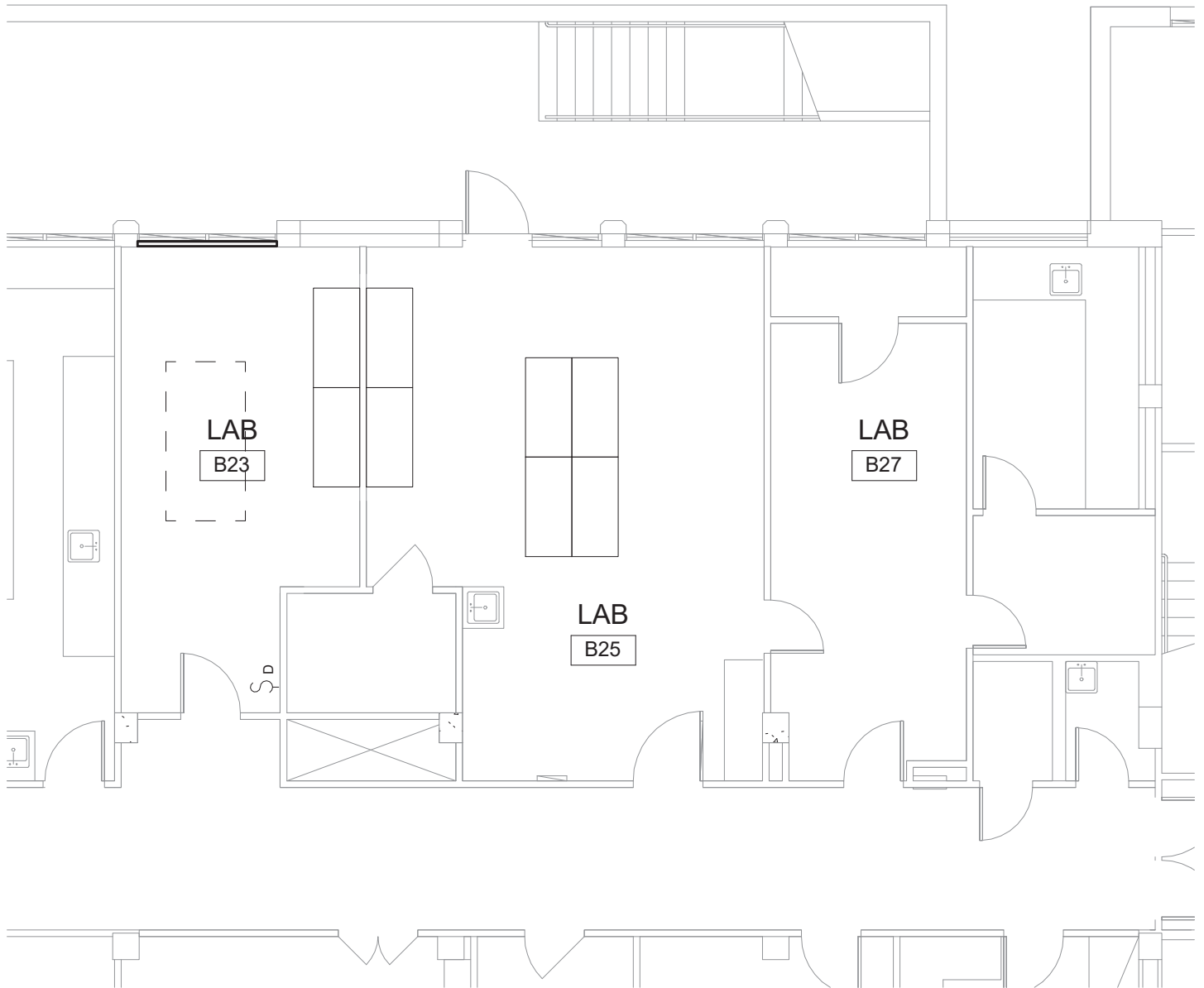
## PLAN - SUITE B14 & B16

1/8" = 1'-0"

## NTHP Lab Renovations

Department of Earth & Planetary Sciences

March 16, 2022



1

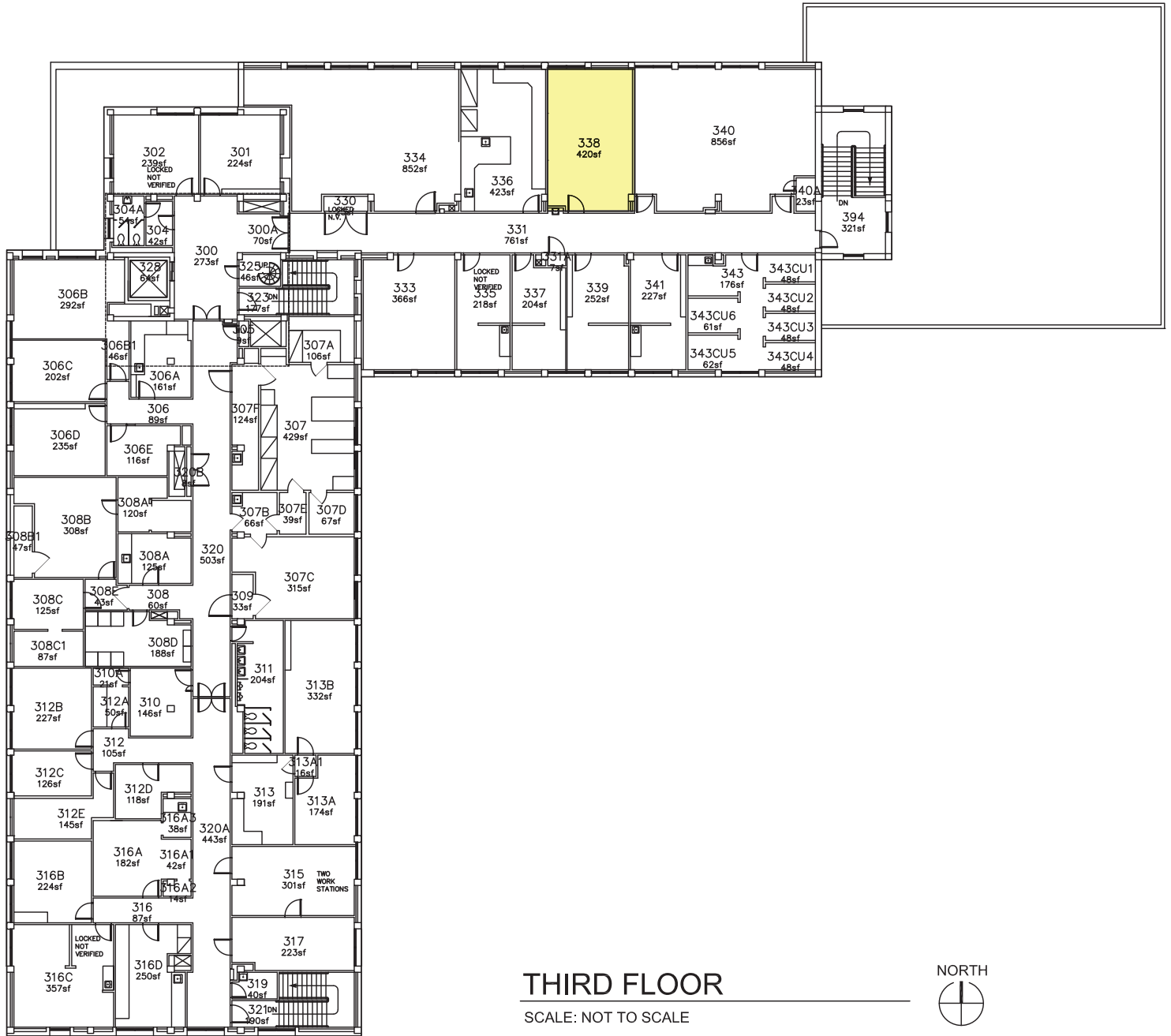
## NEW WORK PLAN - SUITE B23, B25 & B27

1/8" = 1'-0"

## NTHP Lab Renovations

Department of Earth & Planetary Sciences

March 16, 2022

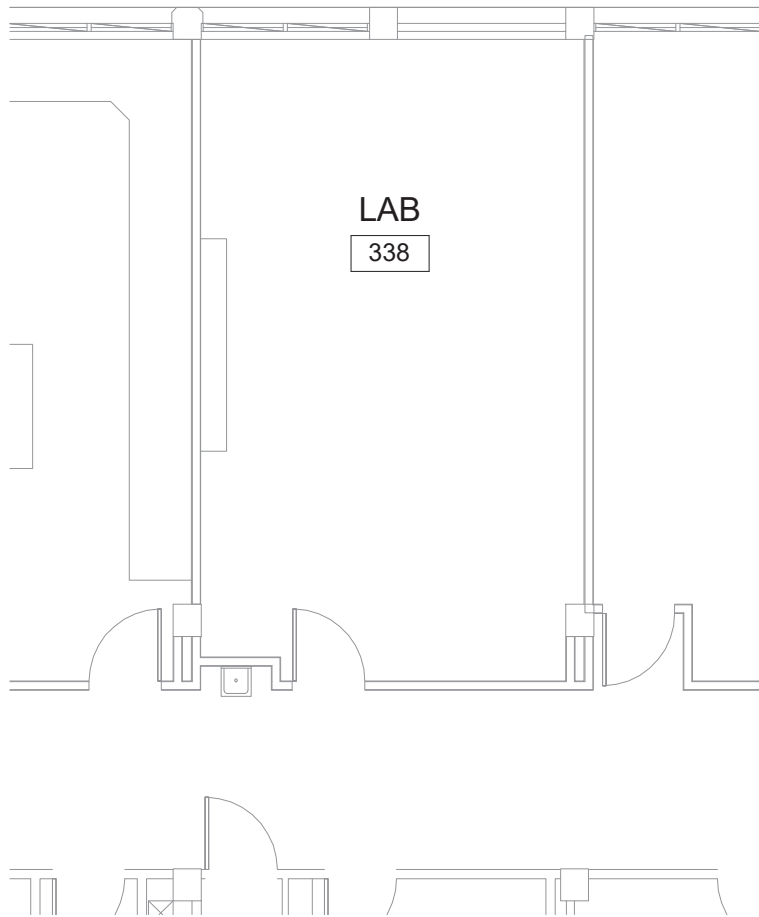


## NTHP Lab Renovations

Department of Earth & Planetary Sciences

March 16, 2022





1

## FLOOR PLAN - SUITE 338

1/8" = 1'-0"

## NTHP Lab Renovations

Department of Earth & Planetary Sciences

March 16, 2022

**REQUEST FOR CAPITAL PROJECT CONSTRUCTION RE-APPROVAL for  
CENTER FOR THE ARTS (BUILDING A0062) RENOVATE BASEMENT  
RESTROOMS  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

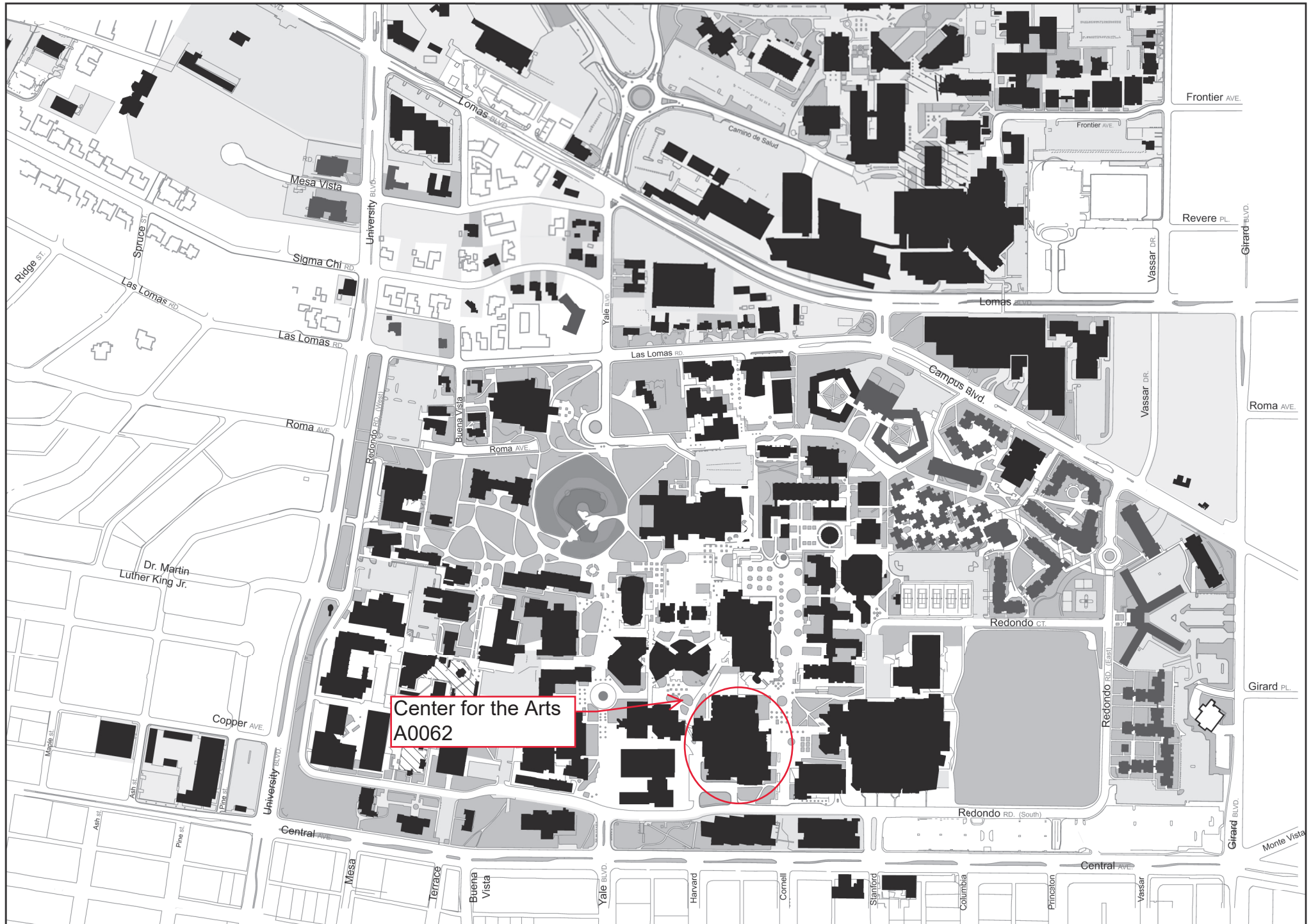
The Center for the Arts Basement Restrooms are dirty, antiquated and unsuitable for students, faculty, staff and members of the public. The proposed project will verify the building is ADA and code compliant. The renovation will make the space use more efficient, functional, and will be easier to maintain.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

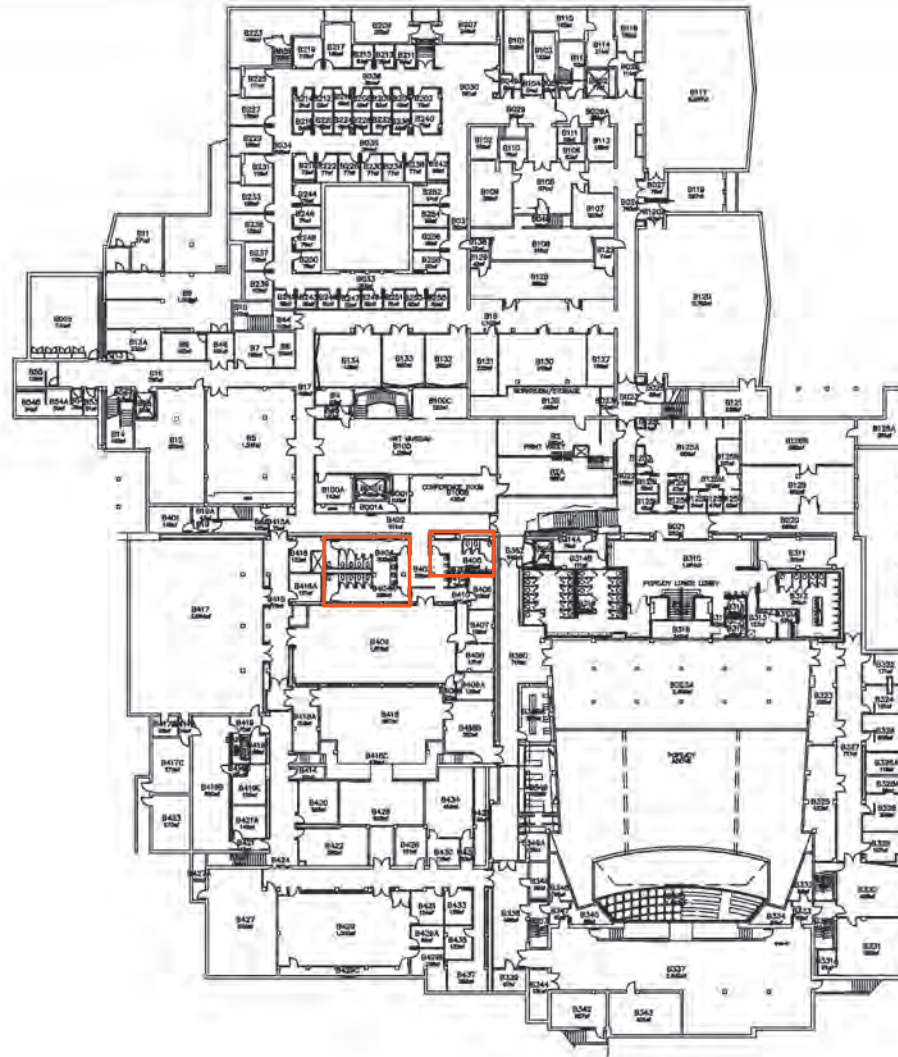
**FUNDING:**

The total estimated Project Budget is \$502,972

- \$465,000 is funded from FY22 Facilities Investment Needs (FIN)
- \$ 37,972 is funded from FY21 Building Renewal and Replacement funds.

# The University of New Mexico - Central Campus





BASEMENT

SCALE: NOT TO SCALE



PLANNING & CAMPUS DEVELOPMENT  
OFFICE OF SPACE MANAGEMENT

TOTAL FLOORS: 9

TOTAL GROSS SQUARE FEET: 1,100,000

FLOOR: BASEMENT

GROSS SQUARE FEET: 120,000



MAIN ENTRANCE



SECONDARY ENTRANCE

CENTER FOR THE ARTS

BASEMENT

203 CORNELL DR NE

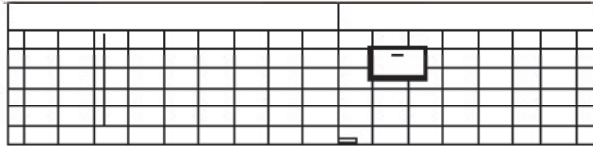
#062

1 OF 6

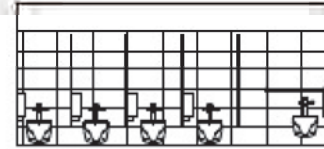
062-00-B0



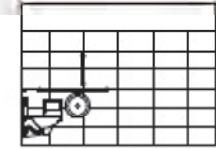




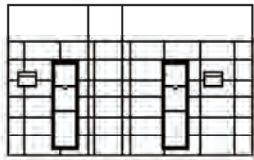
D1 Elevation 9 - a  
SCALE: 1/4" = 1'-0"



D3 Elevation 3 - a  
SCALE: 1/4" = 1'-0"



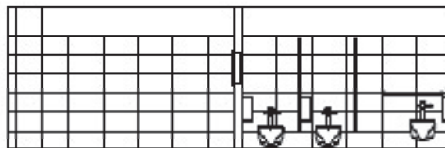
D4 Elevation 8 - a1  
SCALE: 1/4" = 1'-0"



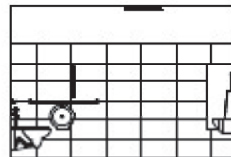
C1 Elevation 4 - a  
SCALE: 1/4" = 1'-0"



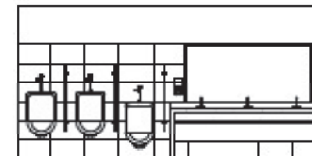
C2 Elevation 1 - a  
SCALE: 1/4" = 1'-0"



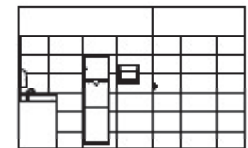
B1 Elevation 7 - a  
SCALE: 1/4" = 1'-0"



B2 Elevation 11 - a  
SCALE: 1/4" = 1'-0"

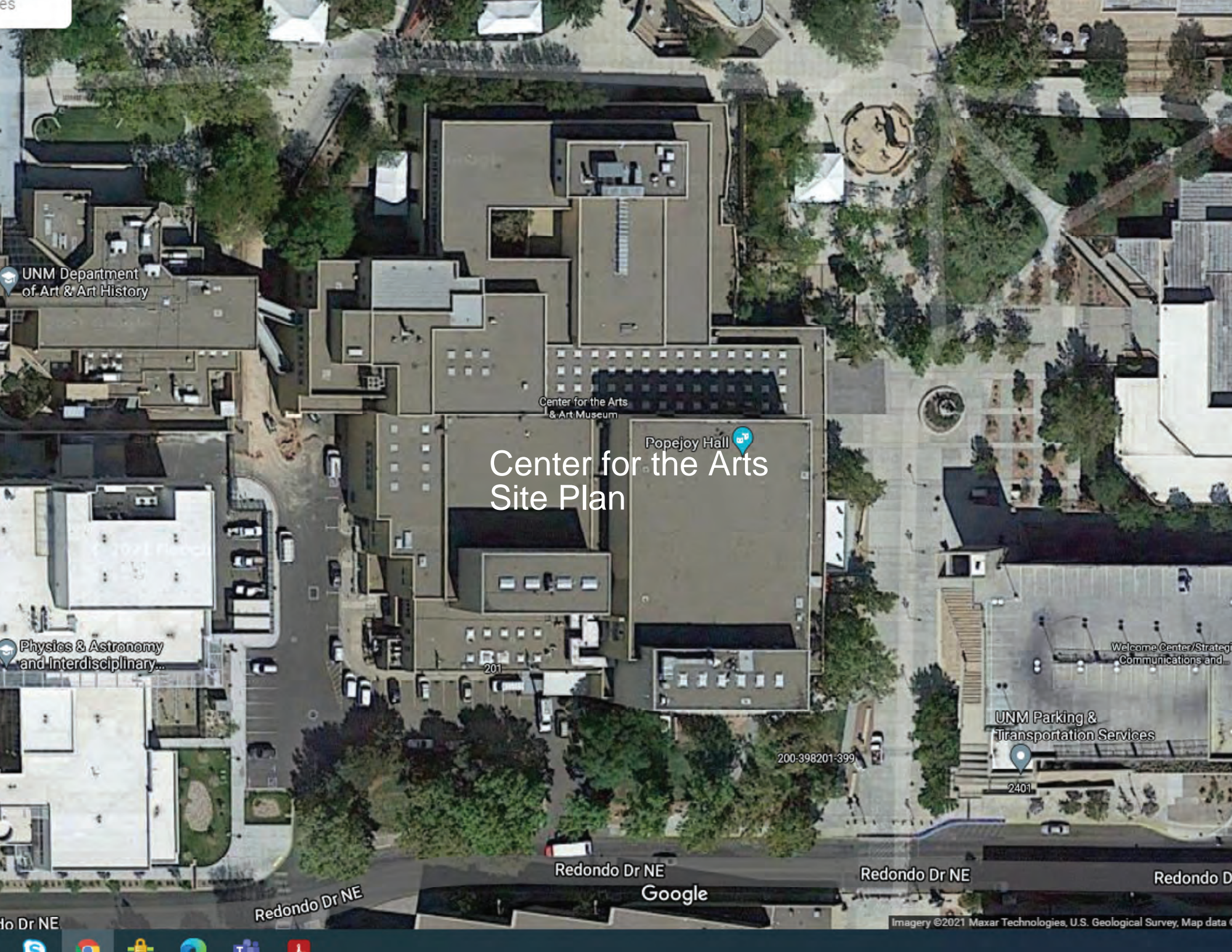


B3 Elevation 6 - a  
SCALE: 1/4" = 1'-0"



B4 Elevation 5 - a  
SCALE: 1/4" = 1'-0"





UNM Department of Art & Art History

Center for the Arts & Art Museum

Popejoy Hall

# Center for the Arts Site Plan

Physics & Astronomy and Interdisciplinary...

Welcome Center/Strategic Communications and...

UNM Parking & Transportation Services

Redondo Dr NE

Redondo Dr NE

Redondo D

Google

Imagery ©2021 Maxar Technologies, U.S. Geological Survey, Map data



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
STUDENT RESIDENCE CENTER STAIRS REPAIR & MODIFICATION PHASE 3  
UNIVERSITY OF NEW MEXICO**

**May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

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

**PROJECT RATIONALE:**

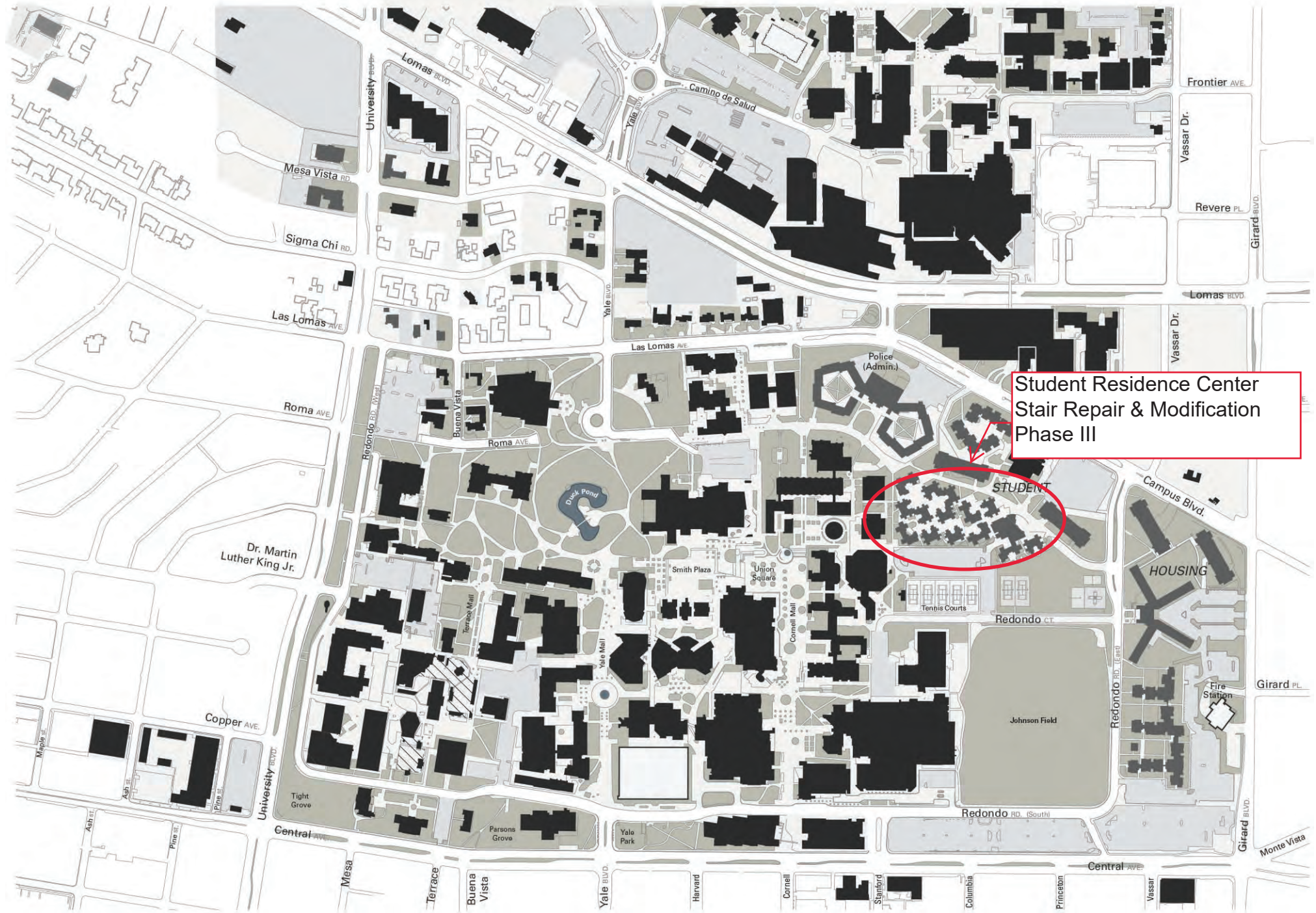
The Student Residence Center stairs were part of the 2020 structural assessment performed by Heatly Engineering. In the report, building stairs were identified as being very deteriorated and in need of immediate attention for repair or replacement. As construction costs are volatile and project funding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

**FUNDING:**

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

- \$550,000 is funded from Resident Life & Student Housing plant fund

# The University of New Mexico - Albuquerque: Central Campus





ABBREVIATIONS	
ADJ	ADJUSTABLE
AFF	ABOVE FINISH FLOOR
AL	ALUMINUM
APPROX	APPROXIMATELY
AROWB	AROSE RESISTANT GYPSUM WALL
BD	BOARD
BKGD	BLOCKING
BM	BEAM
BO	BOTTOM OF
BUR	BUILT-UP ROOF
CJ	CONTROL JOINT
CL	CENTERLINE
CLG	CEILING
CMU	CONCRETE MASONRY UNIT
COL	COLUMN
CONC	CONCRETE
CONT	CONTINUOUS
CORR	CORROD
COS	CENTERLINE OF STUDS
CPT	CARPET
CT	CERAMIC TILE
DBL	DOUBLE
DEM	DEMOLITION
DIA	DIAMETER
DISP	DISAPPLIED EXTERIOR FINISH SYSTEM
DISP	DISPENSER
DN	DOWN
DW	DEWASHER
EA	EACH
EL	ELEVATION
EL	EXPANSION JOINT
EPS	EXTERIOR INSULATION & FINISH SYSTEM
ELEC	ELECTRICAL
ENCL	ENCLOSURE
EO	EQUAL
ERA	EXTERIOR ROOF ASSEMBLY
EWA	EXTERIOR WALL ASSEMBLY
EW	ELECTRIC WATER COOLER
EXIST	EXISTING
FD	FLOOR DRAIN
FON	FOUNDATION
FE	FIRE EXTINGUISHER
FEC	FIRE EXTINGUISHER CABINET
FF	FACE OF FINISH
FN	FINISH
FL	FLOOR
FOF	FACE OF FRAMING
FOS	FACE OF STUD
FR	FIRE RESISTANT
FT	FEET
FUR	FURRING
GA	GAUGE
GALV	GALVANIZED
GLB	GLULAM BEAM
GB	GRAB BAR
GBW	GYPSUM WALL BOARD
HB	HORSE BB
HROW	HARDWARE
HM	HOLLOW METAL
HORIZ	HORIZONTAL
HOT	HEATING, VENTILATING AND AIR CONDITIONING
HVAC	HEATING, VENTILATING AND AIR CONDITIONING
D	DIAMETER
I	INCH
INSUL	INSULATION
INT	INTERIOR
JAN	JANITOR
JO	JOINT
JST	JOIST
LAM	LAMINATE
LAV	LAVATORY
MAT	MATERIAL
MAX	MAXIMUM
MECH	MECHANICAL
MEP	MECHANICAL ELECTRICAL PLUMBING
MFR	MANUFACTURER
MIN	MINIMUM
MISC	MISCELLANEOUS
MO	MASONRY OPENING
MTD	MOUNTED
MR	MOISTURE RESISTANT
MTL	METAL
MW	MICROWAVE
NFS	NON-FIRE SUSCEPTIBLE
NC	NOT IN CONTRACT
NTS	NOT TO SCALE
OC	ON CENTER
OD	OUTSIDE DIAMETER
OH	OVERHEAD, OPPOSITE HAND
OPNG	OPENING
OPP	OPPOSITE
PLAM	PLASTIC LAMINATE
PL	PLATE
PLWD	PLYWOOD
PNT	PAINT
PR	PAIR
PREP	PREPARATION
PT	POINT
QT	QUARRY TILE
RAD	RADIUS
RB	RUBBER BASE
RCP	REFLECTED CEILING PLAN
RD	ROOD DRAIN
REF	REFERENCE
REFL	REFLECTED
REIN	REINFORCING
REP	REPLICA
REQD	REQUIRED
REV	REVERSED
RM	ROOMS
RO	ROUGH OPENING
SA	SOFFIT ASSEMBLY
SF	SQUARE FEET
SHT	SHEET
SHTG	SHEATHING
SHWR	SHOWER
SM	SIMILAR
SM	SQUARE METERS
SQ	SQUARE
SQFT	SQUARE FEET
SS	STAINLESS STEEL
STL	STEEL
STRUCT	STRUCTURAL
SUSP	SUSPENDED
SMR	STANDING SEAM METAL ROOF
SV	SHEET VINYL
SYM	SYMMETRICAL
TB	THERMALLY BROKEN
TBD	TO BE DETERMINED
TEL	TELEPHONE
TEMP	TEMPERED
THRESH	THRESHOLD
TO	TOP OF
TPO	TOILET PAPER DISPENSER
TS	TUBE STEEL
TYP	TYPICAL
TAG	TONGUE AND GROOVE
UND	UNLESS NOTED OTHERWISE
WD	WOOD
WDO	WINDOW
XWA	EXISTING WALL ASSEMBLY

\* NOT ALL ABBREVIATIONS ARE USED WITHIN THIS PROJECT

\*SHEETS MAY HAVE ADDITIONAL ANNOTATION SYMBOL LEGENDS

# STUDENT RESIDENCE CENTER STAIR RESTORATION - PHASE III

301 Redondo Drive Ease NE,  
Albuquerque, NM, 87131

100% Construction Documents  
08/27/2021

SYMBOL LEGEND	
	DIRECTION SECTION IS VIEWED
	SECTION DRAWING NUMBER
	SECTION NUMBER OR LETTER
	SHEET NUMBER
	DIRECTION ELEVATION IS VIEWED
	ELEVATION DRAWING NUMBER
	ELEVATION (SOLID + USED)
	ELEVATION DRAWING NUMBER
	DIRECTION ELEVATION IS VIEWED
	SHEET NUMBER
	PHOTOGRAPH DRAWING NUMBER
	PHOTOGRAPH APPROXIMATE FIELD OF VIEW
	LOCATION PHOTOGRAPH TAKEN
	CALLOUT DETAIL NUMBER
	CALLOUT SHEET NUMBER
	AREA REFERENCED IN CALLOUT
	DOOR NUMBER (GENERALLY THE ROOM NUMBER FOLLOWED BY A LETTER DESIGNATION)
	WALL TYPE DESIGNATION
	WALL TYPE LEADER
	WINDOW TYPE DESIGNATION
	REVISION DESIGNATION
	REVISION LEADER
	REVISION CLOUD (AROUND MODIFIED OR NEW ELEMENTS)
	SHEET KEYNOTE NUMBER
	SHEET KEYNOTE LEADER
	REFERENCE KEYNOTE NUMBER
	LEADER TO REFERENCED ELEMENT
	VIEW REFERENCE
	MATCHLINE
	ELEVATION / LEVEL NAME
	FIRST FLOOR
	ELEVATION
	HEIGHT
	TRUE NORTH
	PROJECT NORTH

## GENERAL NOTES

	ALUMINUM
	BATT INSULATION
	BRICK
	CONCRETE
	CONCRETE BLOCK
	EARTH
	GLASS
	GYPSUM BOARD
	PLYWOOD
	RIGID INSULATION
	SAND
	STEEL
	WOOD FINISH
	WOOD BLOCKING
	WOOD BLOCKING CONTINUOUS

## FINISH SCHEDULE

FINISH NAME	MANUFACTURER	MATERIAL	COLOR	LOCATION	NOTES
TRACTION TREAD	EATON	GALVANIZED STEEL	GALVANIZED	STAIR TREADS AND LANDING PLANKS	11 GAUGE - DRAIN HOLE PATTERN
PANT	SHERWIN-WILLIAMS	PAINT	SW #7047 PORPOISE	ALL STAIR STRUCTURE AND RAILINGS	

## GENERAL NOTES

- IF THIS SHEET IS NOT 24" X 36" THEN IT IS A REDUCED SIZE PLOT. USE GRAPHIC SCALE ACCORDINGLY.
- FIELD VERIFY DIMENSIONS AND CONDITIONS
- CONTRACTOR TO COORDINATE ALL DRAWINGS PRIOR TO CONSTRUCTION.
- THE ORGANIZATION OF THE KEYNOTING SYSTEM ON THE DRAWINGS WITH THE KEYNOTE REFERENCE NUMBERS RELATED TO THE MASTER SPECIFICATIONS NUMBERING SYSTEM SHALL NOT CONTROL THE CONTRACTOR IN DIVIDING THE WORK AMONG SUBCONTRACTORS OR ESTABLISHING THE EXTENT OF WORK.
- PROJECT CONSTRUCTION MUST BE BASED ON THE CONSTRUCTION DOCUMENTS AS A WHOLE.
- EXISTING CONDITIONS REPRESENTED BY ORIGINAL DRAWINGS PROVIDED BY JAM.
- ALL EXISTING STEEL SURFACES TO BE PAINTED, PROPERLY PREP ALL SURFACES, PRIME AND PAINT. WAIT TO PAINT AFTER EXISTING CONCRETE TREADS AND LANDINGS ARE REMOVED AND NEW STEEL SUPPORTS HAVE BEEN WELDED ON. PAINT PRIOR TO THE INSTALLATION OF THE NEW GALVANIZED TREADS AND LANDINGS TO ENSURE ALL SURFACES HAVE PROPER COVERAGE.

## PROJECT TEAM

<b>ARCHITECT</b>	<b>SMPC ARCHITECTS</b> 219 Central Ave NW #800, Albuquerque, NM 87102 (505) 255-8668
<b>STRUCTURAL</b>	<b>HEATLY ENGINEERING INC</b> 120 Vassar Drive SE, Suite 200, Albuquerque, NM 87106 (505) 795-1355
<b>CLIENT</b>	<b>THE UNIVERSITY OF NEW MEXICO</b>
<b>CONTRACTOR</b>	<b>ESA CONSTRUCTION</b> 3425 Grand Blvd NE, Albuquerque, NM 87107 (505) 884-2171

## SCOPE OF WORK

THIS IS A REPAIR PROJECT TO CORRECT DEGRADATION OF CONCRETE STAIRS AT THE UNIV STUDENT RESIDENCE CENTER APARTMENTS. REPLACEMENT OF ALL TREADS, RISERS AND LANDINGS. REPAIR OF ANY COMPROMISED STEEL HANDRAIL PIECES. REPAIR OF COMPROMISED SUB-STRUCTURAL STEEL. REFINISHING AND PAINTING OF ALL HANDRAILS AND STRUCTURAL STEEL STAIRS.

## CODE INTERPRETATION

- IBC 2015
- CHAPTER 5
  - CLASSIFICATION OF WORK
    - ALTERATION - LEVEL 1 (SECTION 503) - TREADS AND LANDINGS
    - REPAIR - RAILINGS AND STRUCTURAL STEEL
  - CHAPTER 7
    - 104.1 MEANS OF EGRESS
    - ALL ALTERATIONS SHALL MAINTAIN THE SAME LEVEL OF PROTECTION FOR MEANS OF EGRESS
- IBC 1985 ORIGINAL CODE USED AT THE TIME OF THE CONSTRUCTION OF THE BUILDINGS
- GUARDRAILS (Sec. 117.1)
    - GUARDRAILS SHALL NOT BE LESS THAN 42 INCHES IN HEIGHT
    - GUARDRAILS SHALL HAVE TAILS SUCH THAT A 6 INCH SPHERE CANNOT PASS THROUGH
- BC 2015
- 101.5.5.1 MINOR PROJECTION SIZE
    - 1 1/4" MAX PROJECTION
  - 101.5.5.3 SOUND RESIST
    - EXCEPTION 1 TAKEN AS STAIRS ARE NOT REQUIRED TO BE AN ACCESSIBLE MEANS OF EGRESS DUE TO 109.1.1 EXCEPTION 1
    - 101.7.1 STAIRWAY WALKING SURFACE
      - 1/8" MAX SLOPE, SLOD
      - EXCEPTION 1 TAKEN AS PERIFERATIONS DO NOT ALLOW 1/2" SPHERE

## INDEX OF DRAWINGS

GENERAL	G-001	COVER SHEET
ARCHITECTURAL SITE	A-101	SITE PLAN
STRUCTURAL	S-001	GENERAL STRUCTURAL NOTES
	S-002	SPECIAL INSPECTION TABLES
	S-100	PLANS SHEETS
	S-000	TYPICAL DETAILS
	S-001	TYPICAL DETAILS
ARCHITECTURAL	A-101	TYPICAL BUILDING TYPES (A1, A2, B)
	A-401	TYPICAL STAIRS
	A-001	STAIR DETAILS
	A-001	PHOTOS

NO.	DATE	DESCRIPTION
	08/27/2021	
PROJECT #:	21016	
DRAWN BY:	SOOW	
CHECKED BY:	GG	
COPYRIGHT:	SMPC Architects © 2021	
These documents were prepared for this specific project only. SMPC Architects liability is limited to this specific project, and does not extend to reuse of these documents for other projects.		
SHEET TITLE		

## COVER SHEET

G-001  
1 of 11



#### GENERAL NOTES

1. IF THIS SHEET IS NOT 24" X 36" THEN IT IS A REDUCED SIZE PLOT. USE GRAPHIC SCALE ACCORDINGLY.
2. FIELD VERIFY DIMENSIONS AND CONDITIONS.
3. CONTRACTOR TO COORDINATE ALL DRAWINGS PRIOR TO CONSTRUCTION.
4. THE ORGANIZATION OF THE KEYNOTING SYSTEM ON THE DRAWINGS WITH THE KEYNOTE REFERENCE NUMBERS RELATED TO THE MASTER SPECIFICATIONS NUMBERING SYSTEM SHALL NOT CONTROL THE CONTRACTOR IN DIVIDING THE WORK AMONG SUBCONTRACTORS OR ESTABLISHING THE EXTENT OF WORK.
5. PROJECT CONSTRUCTION MUST BE BASED ON THE CONSTRUCTION DOCUMENTS AS A WHOLE.
6. EXISTING CONDITIONS REPRESENTED BY ORIGINAL DRAWINGS PROVIDED BY URM.
7. ALL EXISTING STEEL SURFACES TO BE PAINTED. PROPERLY PREP ALL SURFACES. PRIME AND PAINT. WAIT TO PAINT AFTER EXISTING CONCRETE TREADS AND LANDINGS ARE REMOVED AND NEW STEEL SUPPORTS HAVE BEEN WELDED ON. PAINT PRIOR TO THE INSTALLATION OF THE NEW GALVANIZED TREADS AND LANDINGS TO ENSURE ALL SURFACES HAVE PROPER COVERAGE.

**STUDENT RESIDENCE CENTER STAIR  
RESTORATION - PHASE III**  
100% Construction Documents  
301 Redondo Drive East NE,  
Albuquerque, NM 87131

NO.	DATE	DESCRIPTION
1	08/27/2024	
2	2/10/16	
3	SCXW	
4	EM	
5	SMPC Architects © 2021	

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SHEET TITLE

SITE PLAN

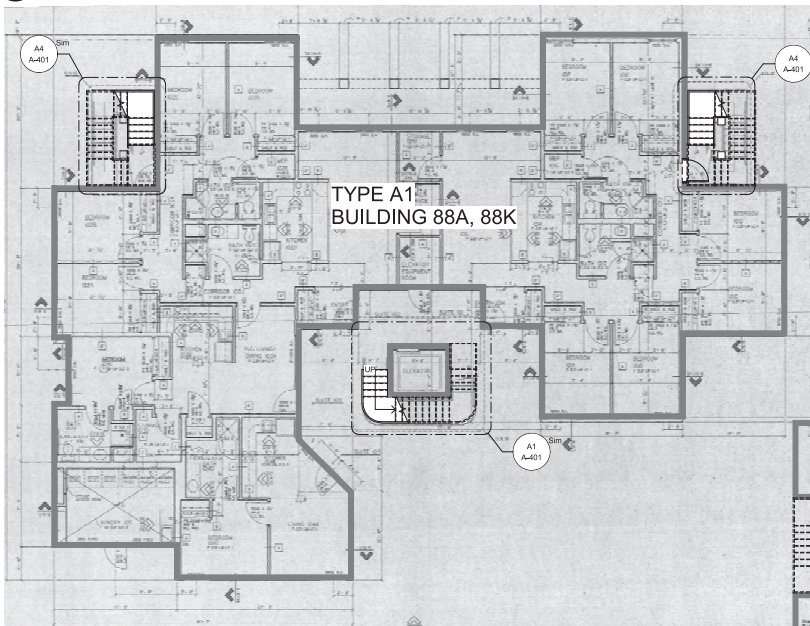
AS101  
2 of 11





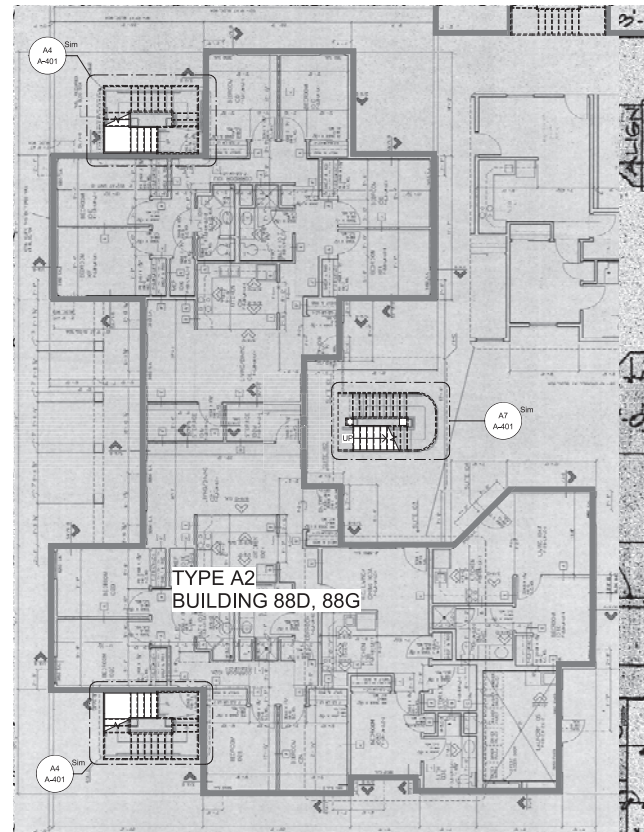
**G1 BUILDING TYPE B**  
1/8" = 1'-0"

0' 4' 8' 16'



**A1 BUILDING TYPE A1**  
1/8" = 1'-0"

0' 4' 8' 16'



**A8 BUILDING TYPE A2**  
1/8" = 1'-0"

0' 4' 8' 16'

### GENERAL NOTES

1. IF THIS SHEET IS NOT 24" X 36" THEN IT IS A REDUCED SIZE PLOT. USE GRAPHIC SCALE ACCORDINGLY.
2. FIELD VERIFY DIMENSIONS AND CONDITIONS.
3. CONTRACTOR TO COORDINATE ALL DRAWINGS PRIOR TO CONSTRUCTION.
4. THE ORGANIZATION OF THE KEYNOTING SYSTEM ON THE DRAWINGS WITH THE KEYNOTE REFERENCE NUMBERS RELATED TO THE MASTER SPECIFICATIONS NUMBERING SYSTEM SHALL NOT CONTROL THE CONTRACTOR IN DIVIDING THE WORK AMONG SUBCONTRACTORS OR ESTABLISHING THE EXTENT OF WORK.
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### REFERENCE KEYNOTES

### SHEET KEYNOTES

NO.	DATE	DESCRIPTION
1	08/27/2021	
2	2/10/16	
3	SOCKW	
4	GG	
5	GG	

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SHEET TITLE

**TYPICAL  
BUILDING TYPES  
(A1, A2, B)**

**A-101**  
8 of 11

**STUDENT RESIDENCE CENTER STAIR  
RESTORATION - PHASE III**  
100% Construction Documents  
301 Redondo Drive East NE,  
Albuquerque, NM, 87131

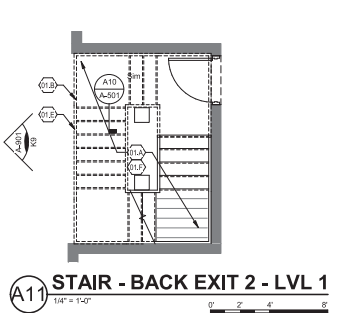
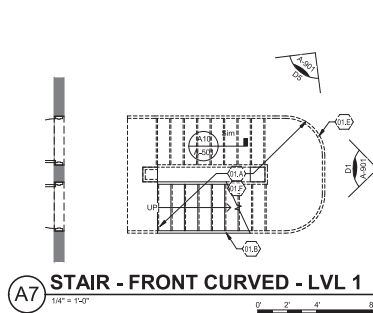
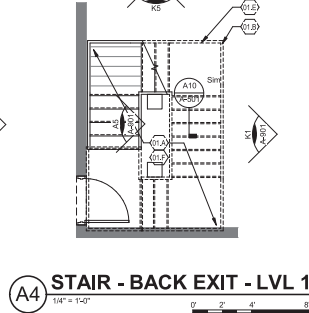
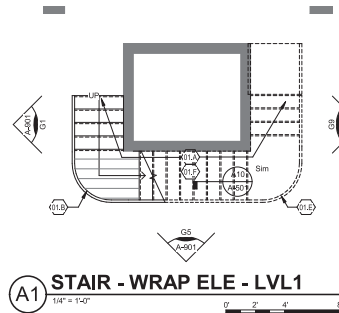
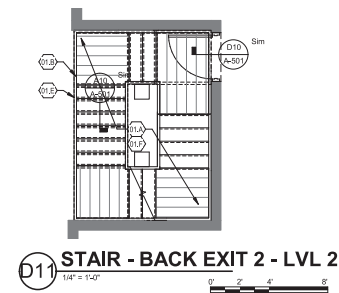
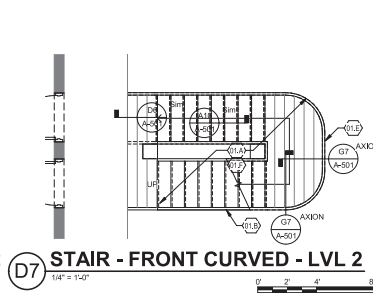
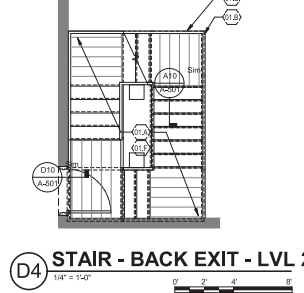
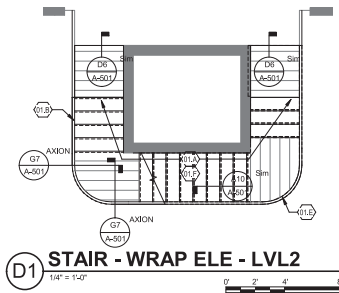
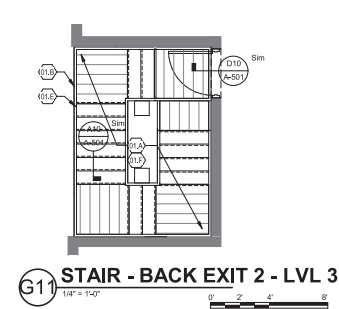
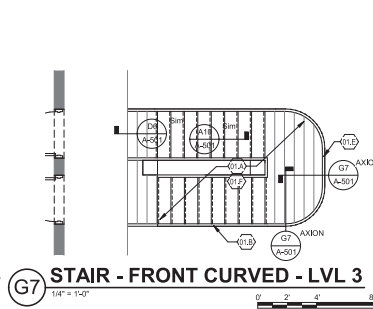
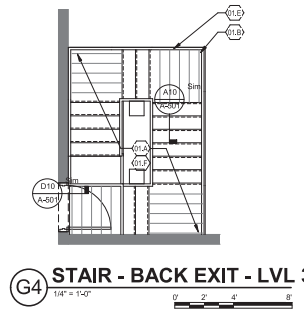
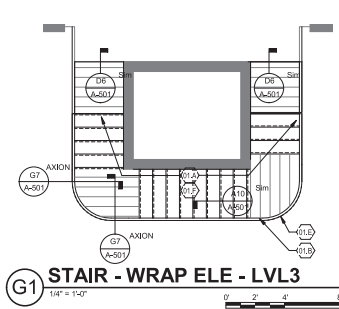
**GENERAL NOTES**

- IF THIS SHEET IS NOT 24" X 36" THEN IT IS A REDUCED SIZE PLOT.  
USE GRAPHIC SCALE ACCORDINGLY.
- FIELD VERIFY DIMENSIONS AND CONDITIONS
- CONTRACTOR TO COORDINATE ALL DRAWINGS PRIOR TO CONSTRUCTION.
- THE ORGANIZATION OF THE KEYNOTING SYSTEM ON THE DRAWINGS WITH THE KEYNOTE REFERENCE NUMBERS RELATED TO THE MASTER SPECIFICATIONS NUMBERING SYSTEM SHALL NOT CONTROL. THE CONTRACTOR IN DIVIDING THE WORK AMONG SUBCONTRACTORS OR ESTABLISHING THE EXTENT OF WORK.
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**REFERENCE KEYNOTES**

**SHEET KEYNOTES**

- 01.A REPLACE ALL TREADS AND RISERS WITH GRIP STRUT AND GALVANIZED PLATE, TYP.
- 01.B STRIP PAINT FROM ALL EXISTING RAILING SURFACES. REPLACE COMPROMISED PIECES, PRIME, REPAINT, TYP.
- 01.E STRIP PAINT FROM ALL EXISTING STAIR STRUCTURE, PRIME, REPAINT, TYP.
- 01.F REPLACE ALL LANDINGS WITH GRIP STRUT, SEE PLAN FOR PLANK SPAN DIRECTION, TYP.



TYPICAL STAIRS

**A-401**  
9 of 11

NO.	DATE	DESCRIPTION
1	08/27/2021	DATE:
2	21016	PROJECT #:
3	SGKW	DRAWN BY:
4	GG	CHECKED BY:
5	SMPC Architects © 2021	COPYRIGHT:

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SHEET TITLE





2021.08.26.17.01.42-04100

**STUDENT RESIDENCE CENTER STAIR  
RESTORATION -PHASE III**  
100% Construction Documents  
301 Redondo Drive Ease NE,  
Albuquerque, NM 87131

**GENERAL NOTES**

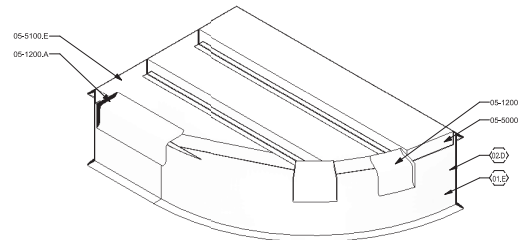
1. IF THIS SHEET IS NOT 24" X 36" THEN IT IS A REDUCED SIZE PLOT.  
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**REFERENCE KEYNOTES**

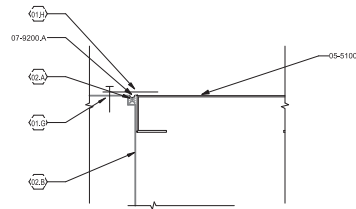
- 05-1200.A STEEL ANGLE, REFERENCE STRUCTURAL  
05-5000.D PLATE CUT TO FIT IN END OF GRP STRUT, WELDED IN PLACE, COLD GALVANIZED  
05-5100.E GRIPSTRUT  
05-5100.G GALVANIZED RISER  
07-8200.A SEALANT

**SHEET KEYNOTES**

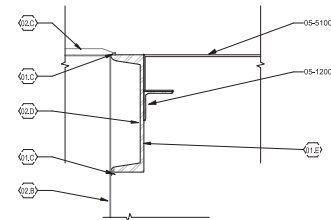
- 01.C REMOVE AND REPLACE SEALANT, TYP.  
01.E STRIP PAINT FROM ALL EXISTING STAIR STRUCTURE, PRIME, REPAINT, TYP.  
01.G SAW CUT EXISTING CONCRETE LANDING PARALLEL TO FIRST LANDING PLANK, USE SEALANT TO CREATE A CLEAN TRANSITION  
01.H PLATE THRESHOLD MAY BE REQUIRED WHERE SAW CUTTING WILL NOT YIELD A CLEAN JOINT BETWEEN EXISTING CONCRETE AND NEW LANDING PLANKS. ALLOW NO MORE THAN A 1/2" VERTICAL TRANSITION.  
02.A EXISTING CONCRETE LANDINGS  
02.B EXISTING WALL FACE  
02.C EXISTING THRESHOLD  
02.D EXISTING CHANNEL



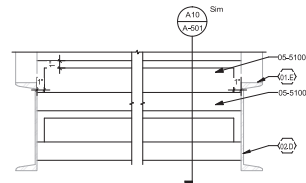
**G7 CURVED LANDING UNDERSIDE AXION DETAIL**  
NOT TO SCALE



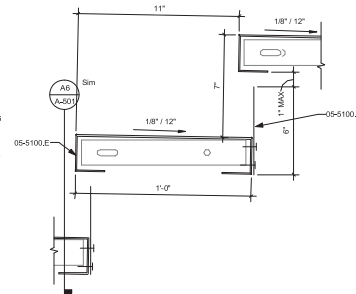
**D6 LANDING TRANSITION**  
3" = 1'-0"



**D10 DOOR THRESHOLD**  
3" = 1'-0"



**A6 TYP TREAD AND RISER ELE**  
1 1/2" = 1'-0"



**A10 TYP TREAD AND RISER SEC**  
3" = 1'-0"

NO.	DATE	DESCRIPTION
1	08/27/2021	
2	2/10/16	
3		
4		
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10		

STAIR DETAILS

**A-501**  
10 of 11



**K1 Photo - Back Exit - Long**  
NOT TO SCALE



**K5 Photo - Back Exit - Short**  
NOT TO SCALE



**K9 Photo - Back Exit 2**  
NOT TO SCALE



**G1 Photo - Elevator - Side Lower**  
NOT TO SCALE



**G5 Photo - Elevator - Front**  
NOT TO SCALE



**G9 Photo - Elevator - Side Upper**  
NOT TO SCALE



**D1 Photo - Front Curved - Front**  
NOT TO SCALE



**D5 Photo - Front Curved - Side**  
NOT TO SCALE



**A1 Photo - Rusted Rail**  
NOT TO SCALE



**A5 Photo - Wall Rail**  
NOT TO SCALE



**A9 Photo - Threshold - Door**  
NOT TO SCALE

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- REMOVE AND REPLACE SEALANT, TYP.
- EXAMPLE COMPROMISED RAILING PIECE TO REPLACE, TYP.
- STRIP PAINT FROM ALL EXISTING STAIR STRUCTURE, PRIME, REPAINT, TYP.
- REPLACE ALL LANDINGS WITH GRIP STRUT, SEE PLAN FOR PLANK SPAN DIRECTION, TYP.

**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
CASTETTER CAGE WASH FACILITY UPGRADE  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

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

**PROJECT RATIONALE:**

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

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

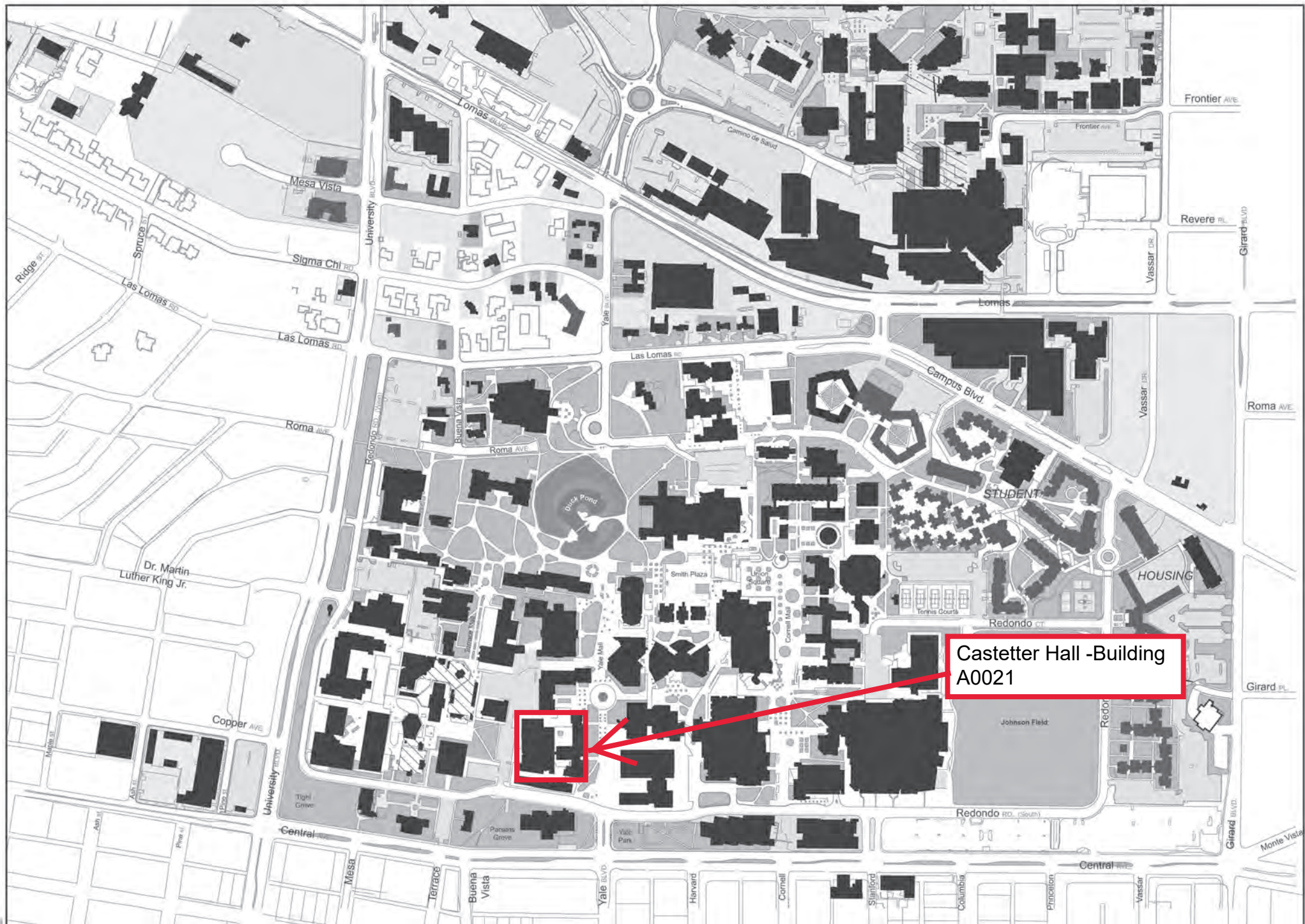
**FUNDING:**

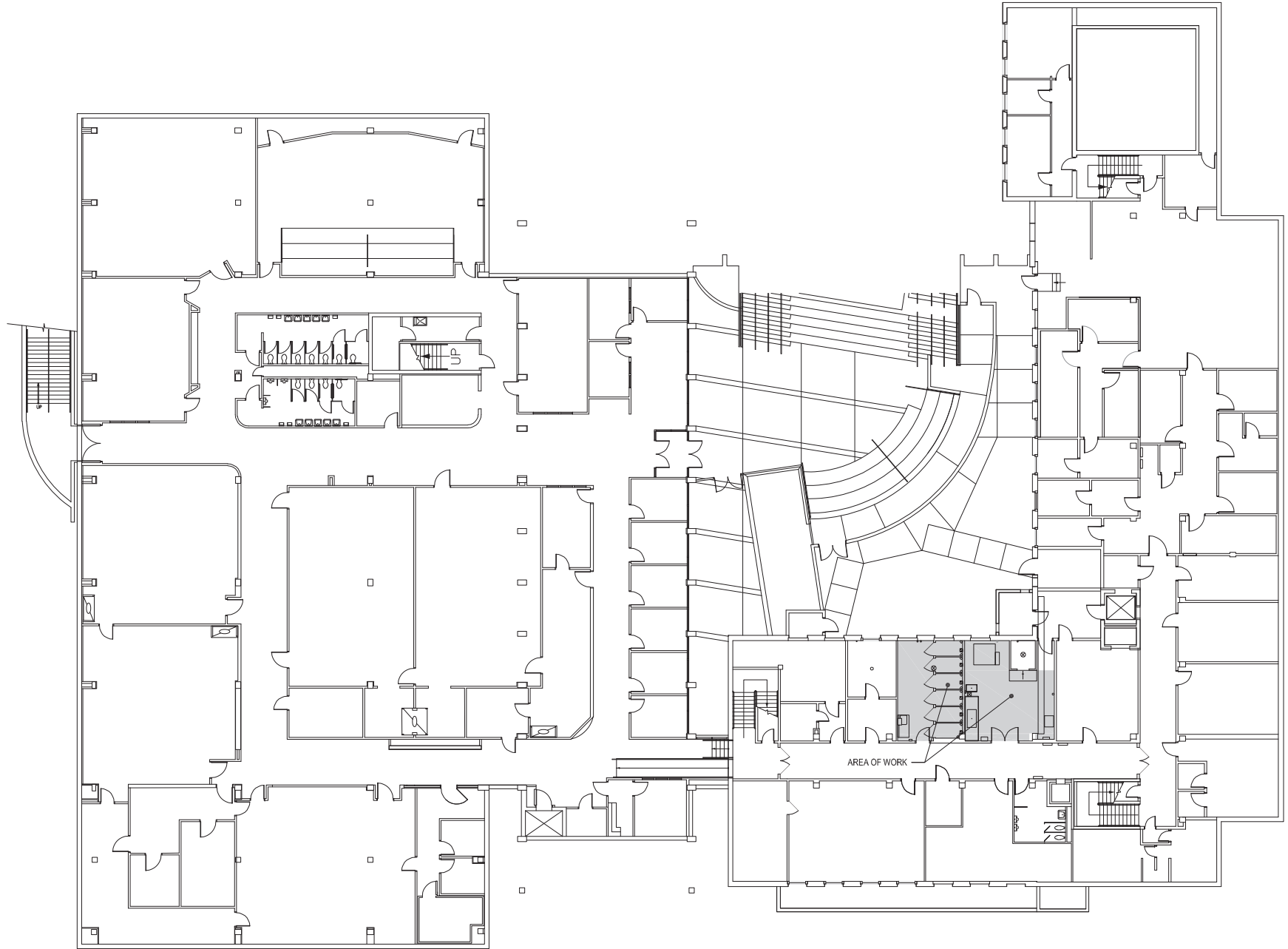
The total estimated Project Budget is: \$716,000

- \$716,000 is funded from 2021 General Obligation Bond (GOB) funds.



# The University of New Mexico - Central Campus





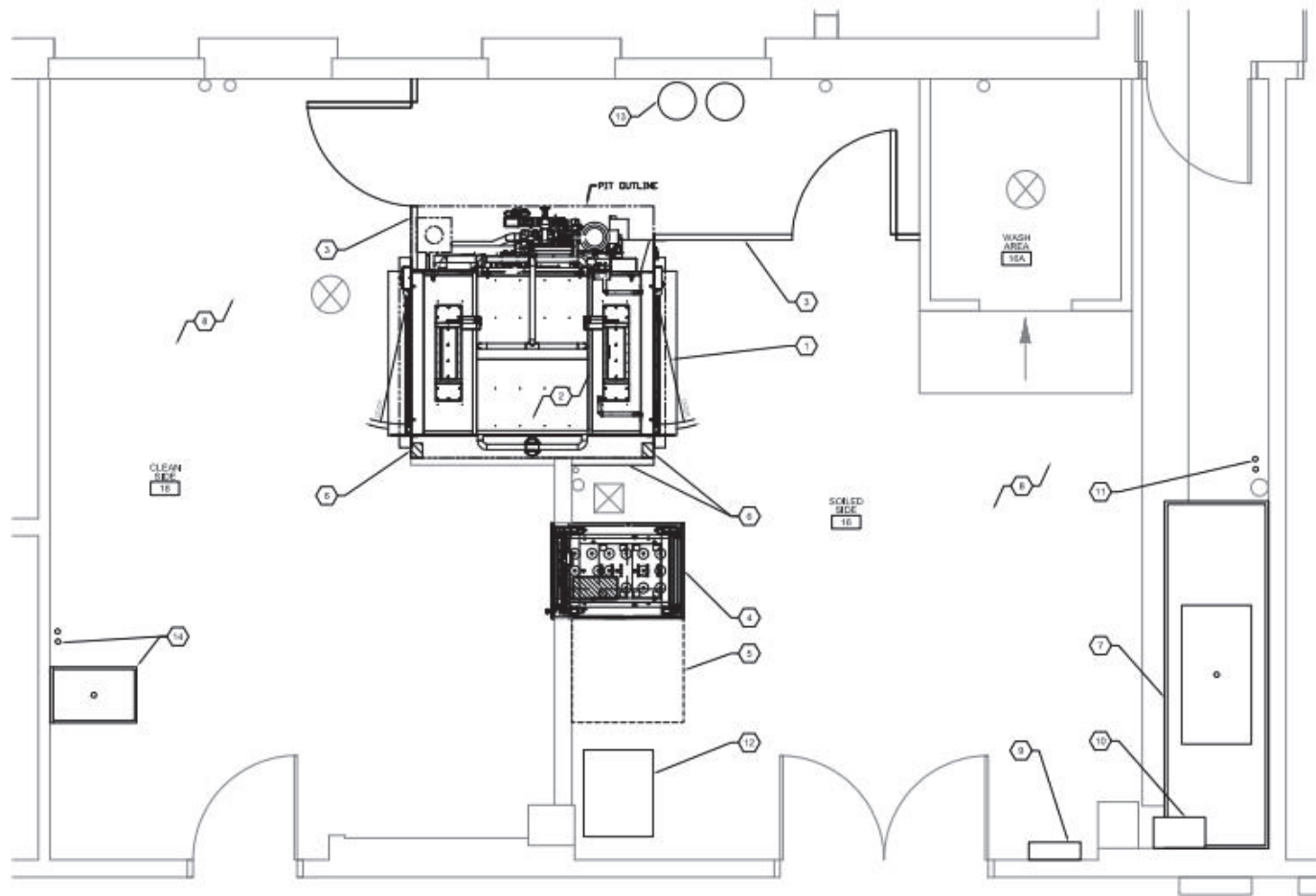
A1

# OVERALL BASEMENT FLOOR PLAN

SCALE: 1/16" = 1'-0"



Castetter Hall - Cage Washer  
Site Plan



**B1** ENLARGED FLOOR PLAN  
SCALE: 1/2" = 1'-0"



Castetter Hall – Cage Wash Project Floor Plan  
Rooms 16 & 18



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
LOBO WELCOME CENTER  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

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

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

**PROJECT RATIONALE:**

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

The LWC will be managed and staffed by the Division of Enrollment Management and is a critical component of UNM's strategy to support enrollment through the recruitment of new students. Prospective students, families, and other influencers, such as high school guidance counselors, will begin and end their campus visit experience at the LWC.

Completing this project will keep UNM on par with other institutions with whom we compete. For example, NMSU is building a new facility specifically for this purpose. Without such a facility, UNM risks falling behind and weakening its ability to compete for student enrollment and as a result, will negatively impact enrollment.

**FUNDING:**

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

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



# LOBO WELCOME CENTER

May 03, 2022



# Naval ROTC

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

## Character Defining Features:

- One story massing with adobe walls
- Portal with wood posts, beams, corbels & vigas
- Symmetrical facade with porch between solid wings





# Welcome Center

- Preservation of Character Defining Features
- Historical treatment of Great Room
- Restoration of historic wooden elements
- Reinstallation of original Window openings

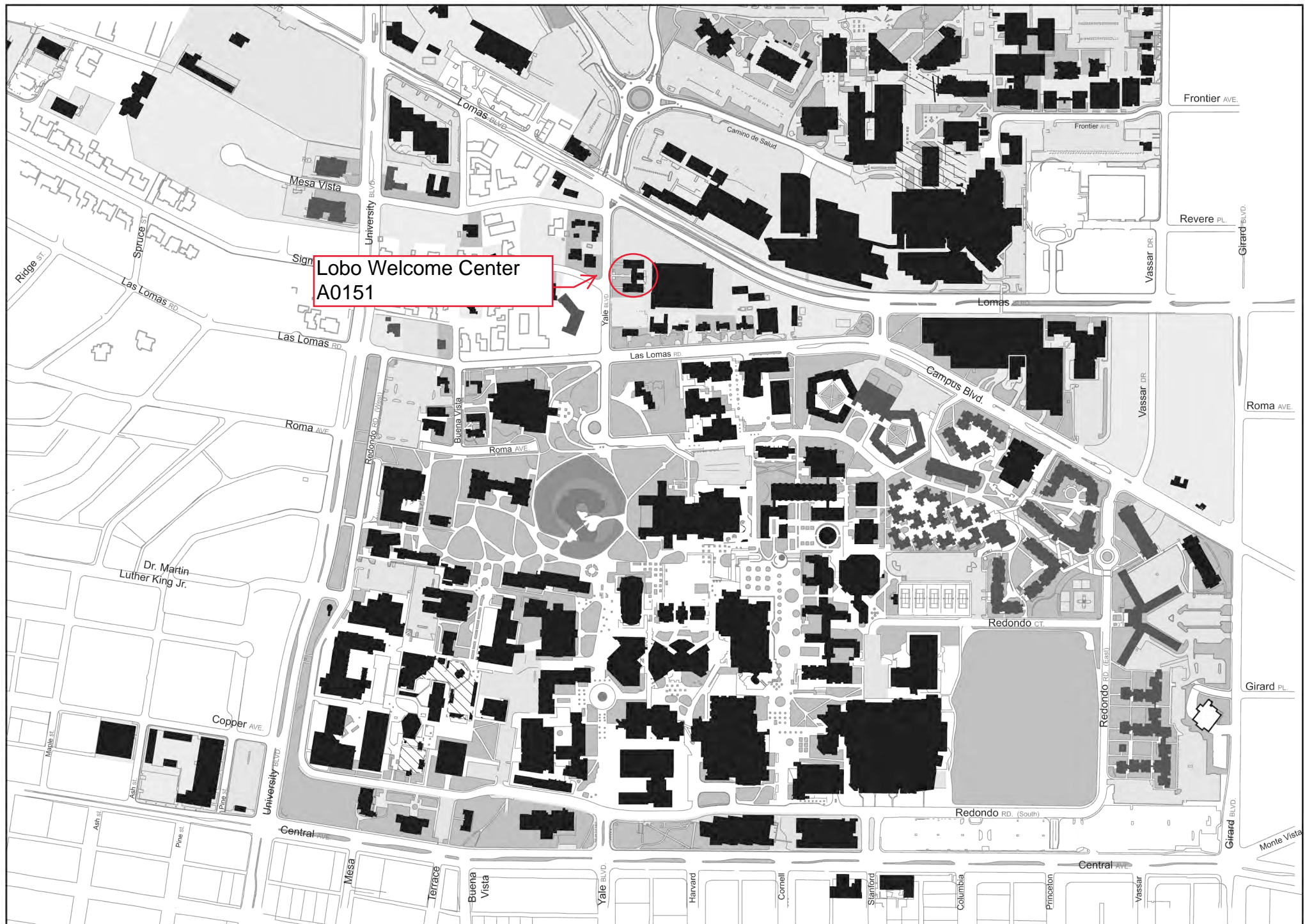


# Event Space





# The University of New Mexico - Central Campus



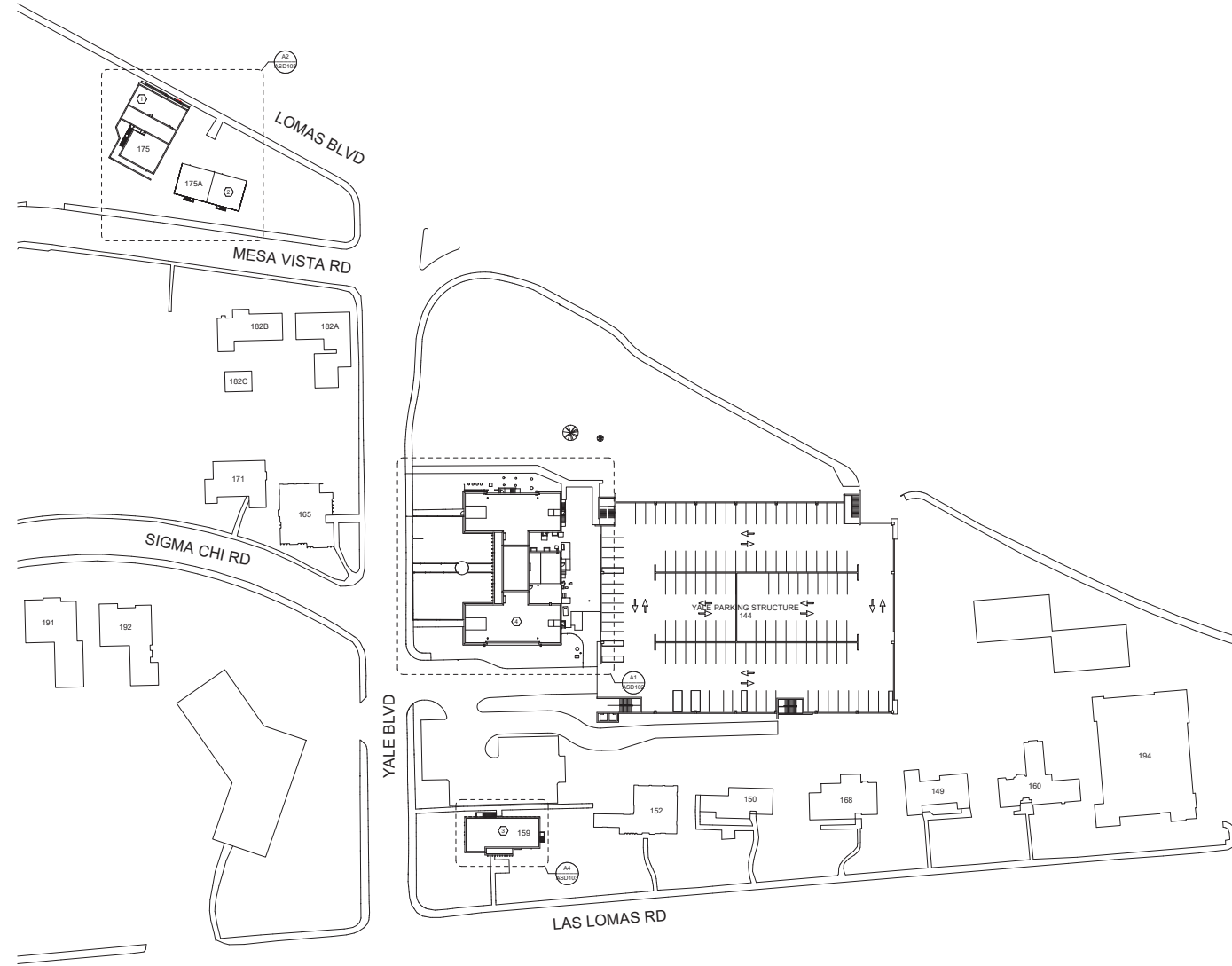
# SITE PLAN

## GENERAL SHEET NOTES

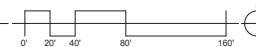
A. NONE

## ○ SHEET KEYNOTES

- 1 DEMO BUILDING #175
- 2 DEMO BUILDING #175A
- 3 DEMO BUILDING #189
- 4 PARTIAL DEMO BUILDING #151 - SEE PLANS



① SITE PLAN - VICINITY PLAN 2  
1" = 40' 0"



**McCLAIN + YU**  
ARCHITECTURE & DESIGN

McClain + Yu Architecture & Design  
2010 Ridgcrest Dr SE  
Albuquerque, NM 87108  
505.266.2142  
info@mcclain-yu.com  
www.mcclain-yu.com

## CONSULTANTS

## PROJECT

LOBO WELCOME  
CENTER

## CORNER

UNIVERSITY OF NEW  
MEXICO

## ADDRESS

720 YALE BLVD NE  
ALBUQUERQUE, NM  
87106

## PROJECT STATUS

DESIGN  
DEVELOPMENT

Date FEBRUARY 16, 2022

Project Number 2021-101

Project File

Drawn By STS

Checked By MKL RM

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McCLAIN + YU ARCHITECTURE AND DESIGN

SHEET TITLE

SITE DEMO  
REFERENCE PLAN

SHEET

ASD101

UNIVERSITY OF NEW MEXICO

# LOBO WELCOME CENTER

720 YALE BLVD NE  
ALBUQUERQUE, NM 87106

UNM SUBMITTAL

MARCH 30, 2022

UNIVERSITY OF NEW MEXICO  
LOBO WELCOME CENTER



**PROJECT TEAM**

**ARCHITECT**  
MCCLAIN + YU ARCHITECTURE & DESIGN  
2010 RIDGECREST DR. SE  
ALBUQUERQUE, NM 87108  
(505) 266-2142  
WWW.MCCLAIN-YU.COM

**LANDSCAPING ARCHITECT**  
MRWM LANDSCAPE ARCHITECTS  
1102 MOUNTAIN BLVD NW, SUITE 201  
ALBUQUERQUE, NM 87102  
(505) 268-2266  
WWW.MRWMLA.COM

**MECHANICAL, ELECTRICAL & PLUMBING ENGINEER**  
TESTUDO ENGINEERING  
4015 CARLISLE BLVD NE, SUITE E  
ALBUQUERQUE, NM 87107  
(505) 554-1282  
WWW.TESUDOENG.COM

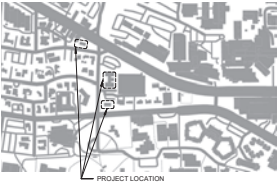
**STRUCTURAL ENGINEER**  
MACCORNACK ENGINEERING  
1776 MONTANO RD NW STE. 24  
LOS RANCHOS, NM 87107  
(505) 881-0570

**CIVIL ENGINEER**  
HIGH MESA CONSULTING GROUP  
6010 MIDWAY BLVD NE B  
ALBUQUERQUE, NM 87109  
(505) 345-4250  
WWW.HIGHMESACG.COM

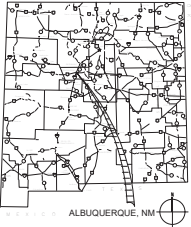
**GENERAL NOTES:**

1. THE CONTRACTOR IS RESPONSIBLE FOR THE GENERAL PROVISIONS OF THE CONTRACT, INCLUDING GENERAL AND SUPPLEMENTARY CONDITIONS.
2. THE CONTRACTOR SHALL COMPLY WITH (82-14-1 TO 82-14-8 NMSA 1978), THE NEW MEXICO STATE CODE REGARDING LOCATION OF UTILITIES.
3. THE CONTRACTOR SHALL SUBMIT A WRITTEN REQUEST NO LESS THAN 14 DAYS PRIOR TO ANY REQUIRED INTERRUPTION OF POWER, WATER, SEWER, LABORATORY OR NATURAL GAS, STEAM, CHILLED WATER, VACUUM, COMPRESSED AIR, HVAC, SECURITY, FIRE ALARMS OR SUPPRESSION, OR ANY OTHER SYSTEMS, OR WHICH WILL IMPEDS TRAFFIC, EMERGENCY EGRESS, OR VEHICLE ACCESS OF ANY KIND.
4. SITE CLEANING SHALL BE IN ACCORDANCE WITH SPECIFICATIONS.
5. DO NOT SCALE DRAWING. CONTRACTOR SHALL VERIFY ALL CONDITIONS AND DIMENSIONS AT THE JOB SITE.
6. THE CONTRACTOR SHALL REPORT ANY DISCREPANCIES BETWEEN DRAWINGS AND SITE CONDITIONS TO THE ARCHITECT BEFORE PROCEEDING WITH THE WORK. HE SHALL VERIFY AND COORDINATE ALL FOUNDATION PLAN DIMENSIONS WITH FLOOR PLANS, COORDINATE ALL DEMO PLANS WITH THE NEW WORK AND EXISTING CONDITIONS, AND SHALL BE RESPONSIBLE FOR PROPER EXECUTION OF ALL WORK.
7. FINISH FLOOR ELEVATIONS ARE TO THE TOP OF CONCRETE, TOP OF FINISH OR TO TOP OF PAVING UNLESS OTHERWISE NOTED. CEILING HEIGHT DIMENSIONS ARE TO FINISHED SURFACES.
8. ALL DIMENSIONS ARE TO THE FACE OF CONCRETE, THE CENTERLINE OF COLUMNS, GRID LINES, AND THE FACE OF STUDS UNLESS OTHERWISE NOTED.
9. ALL SYMBOLS AND ABBREVIATIONS USED ON DRAWINGS ARE CONSIDERED TO BE CONTRACTOR STANDARDS AND COMPLY WITH THE NATIONAL CAD STANDARD VERSION 3.1. IF THE CONTRACTOR HAS QUESTIONS REGARDING SIZE, OR THE EXACT MEANING, FIRST REFER TO THE NCS 3.1 AND THEN NOTIFY THE ARCHITECT TO REQUEST CLARIFICATION.
10. CONTRACTOR TO COORDINATE INSTALLATION OF ALL ITEMS INDICATED AS OWNER SUPPLIED EQUIPMENT AND FURNISHINGS.
11. CONTRACTOR TO PROVIDE TEMPORARY FACILITIES UTILITIES, AND SUPPORT AS REQUIRED FOR OWNER INSTALLED EQUIPMENT.
12. THE CONTRACTOR SHALL PROMPTLY CLEAN UP ANY MATERIAL EXCAVATED WITHIN THE RIGHT-OF-WAY SO THAT THE EXCAVATED MATERIAL IS NOT SUSCEPTIBLE TO BEING WASHED DOWN THE STREET OR INTO THE STORM DRAIN SYSTEM.
13. ALL EXISTING SIGNS, MARKERS, DELINEATORS, ETC., WITHIN THE SITE BOUNDARY SHALL BE REMOVED, STORED AND RE-SET BY THE CONTRACTOR UNLESS OTHERWISE NOTED.
14. PROVIDE + FURNISH AND INSTALL.
15. EX OR EX + EXISTING.

**DRAWING INDEX**



**PROJECT LOCATION**

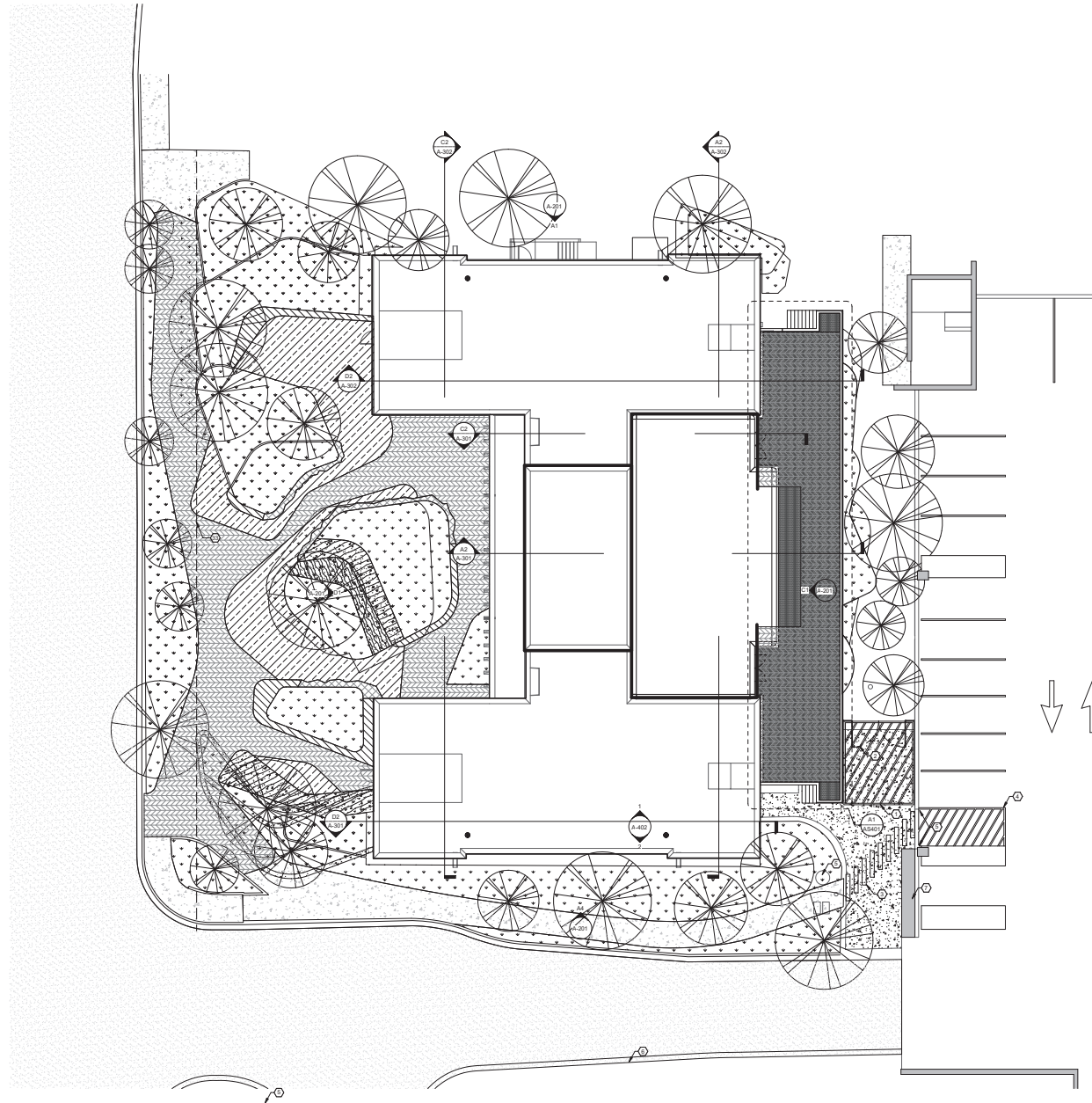


**DEMOLITION & PATCHING GENERAL NOTES**

- A. DRAWINGS & SPECIFICATIONS ARE COMPLEMENTARY COMPONENTS OF THE CONTRACT DOCUMENTS. REVIEW ALL DRAWINGS AND SPECIFICATIONS FOR THE COMPLETE SCOPE OF WORK. NOTIFY ARCHITECT IMMEDIATELY FOR CLARIFICATION IF INCONSISTENCIES, CONTRADICTIONS OR OMISSIONS ARE DISCOVERED.
- B. EXISTING PLAN CONFIGURATION & BUILDING INFORMATION HAS BEEN PROVIDED BY THE OWNER AND BELIEVED TO REFLECT CURRENT CONDITIONS. CONTRACTOR TO CONFIRM ALL EXISTING CONDITIONS PRIOR TO COMMENCEMENT OF WORK. NOTIFY ARCHITECT IF INCONSISTENCIES, CONTRADICTIONS OR OMISSIONS ARE DISCOVERED.
- C. DO NOT SCALE DRAWINGS. IF DIMENSIONAL INFORMATION IS REQUIRED & NOT FOUND, NOTIFY ARCHITECT IMMEDIATELY FOR CLARIFICATION.
- D. CONTRACTOR TO COORDINATE EXTENT OF DEMOLITION WORK REQUIRED WITH WORK SHOWN ON PROPOSED FLOOR PLANS.
- E. PROTECT ALL EXISTING WORK TO REMAIN & REPAIR DAMAGED AREAS TO MATCH EXISTING ADJACENT SURFACES UNLESS NOTED OTHERWISE.
- F. CONTRACTOR TO COORDINATE DEMOLITION ACTIVITIES WITH OWNER SO AS TO MAINTAIN FULL FUNCTIONALITY OF ADJACENT OWNER OCCUPIED SPACES.
- G. CONTRACTOR TO MAINTAIN MEANS OF EGRESS PATHWAYS AT ALL TIMES. COORDINATE ALTERNATE PATHWAYS AND OBTAIN APPROVAL FROM OWNER AND AUTHORITY HAVING JURISDICTION IF EXISTING MEANS OF EGRESS MUST BE ALTERED.
- H. PROTECT EXISTING CONSTRUCTION TO REMAIN.
- I. PATCH & PREPARE SUBSTRATE TO RECEIVE NEW FINISHES IN ACCORDANCE WITH NEW FINISH MATERIAL MANUFACTURER'S RECOMMENDATIONS.
- J. UTILITIES THAT REMAIN WITHIN EXISTING WALLS TO BE DEMOLISHED ARE TO BE REROUTED AS REQUIRED TO FACILITATE THE NEW PLAN CONFIGURATION.
- K. LABEL & PACKAGE ALL COMPONENTS OF SALVAGED ITEMS TO BE DELIVERED TO OWNER. COORDINATE LABEL & PACKAGE REQUIREMENTS & STORAGE LOCATIONS WITH OWNER.
- L. CONTRACTOR TO PROVIDE FIRE, SMOKE, DIRT, DUST & NOISE CONTAINMENT BARRIERS BETWEEN THE WORK AREA & THE ADJACENT OWNER OCCUPIED SPACES. CONTRACTOR TO COORDINATE TIMING CONSTRUCTION ACTIVITY WITH OWNER SO AS TO MINIMIZE DISRUPTION TO BUILDING OCCUPANTS.
- M. CONTRACTOR TO COORDINATE ALL UTILITY SYSTEM SHUTDOWN ACTIVITIES IN ADVANCE WITH THE OWNER AND MAINTAIN FULL FUNCTIONALITY OF ADJACENT OWNER OCCUPIED SPACES.
- N. CONTRACTOR TO REMOVE ALL DEMOLITION DEBRIS AND CONSTRUCTION DEBRIS ON A DAILY BASIS. COORDINATE MEANS, METHODS & SCHEDULES AND CONTAMINATION CONTROL PROTOCOLS WITH OWNER.
- O. WHERE SELECTION OF DEMOLITION IS REQUIRED ADJACENT TO EXISTING SURFACES TO REMAIN, PATCH AND REPAIR TO MATCH EXISTING SURFACES UNLESS NOTED OTHERWISE.
- P. ALL UTILITY SYSTEMS & OTHER COMPONENTS THAT ARE SCHEDULED FOR DISCONNECTION SHALL BE REMOVED IN THEIR ENTIRETY. DISCONNECT, CAP & ABANDON IN PLACE IS NOT ACCEPTABLE UNLESS SPECIFICALLY NOTED OTHERWISE.
- Q. TESTING, MAINTENANCE AND DISPOSAL OF HAZARDOUS MATERIALS IS NOT IN CONTRACT. TESTING, ABATEMENT AND DISPOSAL SHALL BE PERFORMED PRIOR TO THE WORK. CONTACT OWNER IMMEDIATELY IF PRESUMED HAZARDOUS MATERIALS ARE DISCOVERED ON SITE.
- R. DEMOLISH CONCRETE AND MASONRY IN SMALL SECTIONS AND PERFORM REMOVAL CONTINUOUSLY TO AVOID EXCESSIVE LOADS ON SUPPORTING WALLS, FLOORS, FRAMING, AND/OR STRUCTURAL SYSTEM.
- T. PROVIDE BARRICADES & SAFETY LIGHTS AT WORK AREAS TO DIRECT OCCUPANTS AWAY FROM WORK ACTIVITIES.
- U. PROVIDE COVERED PASSAGEWAYS WHERE NECESSARY TO ENSURE SAFE PASSAGE OF PERSONS IN OR NEAR AREAS OF WORK.
- V. CONDUCT OPERATIONS TO ENSURE MINIMUM INTERFERENCE WITH ROADS, WALKS, ENTRANCES, EXITS, AND OTHER ADJACENT OCCUPIED FACILITIES. DO NOT CLOSE OR OBSTRUCT PRIVATE DRIVES, WALKS OR OTHER OCCUPIED OR USED FACILITIES UNLESS APPROVED IN WRITING. DO NOT CLOSE OR OBSTRUCT PUBLIC THOROUGHFARES OR WALKS UNLESS APPROVED BY AUTHORITIES HAVING JURISDICTION. DO NOT OBSTRUCT EXITS FROM EXISTING FACILITIES WITHOUT APPROVAL OF AUTHORITIES HAVING JURISDICTION. PROVIDE ALTERNATE ROUTES AROUND CLOSED OR OBSTRUCTED TRAFFIC WAYS.
- W. PROTECT PROPERTY OF ADJACENT BUILDINGS, STRUCTURES, AND OTHER FACILITIES AS WELL AS PERSONS AND PROVIDE INTERIOR AND EXTERIOR SHORING, BRACING OR SUPPORT TO PREVENT MOVEMENT, SETTLEMENT OR COLLAPSE OF STRUCTURES.
- X. PERFORM PRELIMINARY INVESTIGATIONS AS REQUIRED TO ASCERTAIN EXTENT OF WORK. CONDITIONS WHICH WOULD BE APPARENT BY SUCH INVESTIGATION WILL NOT BE ALLOWED AS CAUSE FOR CLAIMS FOR EXTRA COSTS.



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1 SITE PLAN  
1" = 10'-0"



# GENERAL SHEET NOTES

A. NONE

## LEGEND

- CONCRETE PAVING
- TEXTURED CONCRETE PAVING 1
- TEXTURED CONCRETE PAVING 2
- CONCRETE PAVER 1
- CONCRETE PAVER 1
- CAST IN PLACE CONCRETE SEAT WALL
- WEATHERED STEEL
- LANDSCAPE PLANTING SEE LANDSCAPE

## SHEET KEYNOTES

- SERVICE PARKING
- SITE FENCING AND GATE
- CROSS WALK STRIPPING
- NO PARKING STRIPPING
- WALKWAY
- EXISTING CURB AND GUTTER TO REMAIN
- EXISTING PARKING STRUCTURE TO REMAIN
- SITE PROPERTY BOUNDARY

**McCLAIN + YU**  
ARCHITECTURE & DESIGN

McClain + Yu Architecture & Design  
2010 Ridgcrest Dr SE  
Albuquerque, NM 87108  
505.266.2142  
info@mcclain-yu.com  
www.mcclain-yu.com

CONSULTANTS

PROJECT

LOBO WELCOME  
CENTER

COWNER

UNIVERSITY OF NEW  
MEXICO

ADDRESS

720 YALE BLVD NE  
ALBUQUERQUE, NM  
87106

PROJECT STATUS

DESIGN  
DEVELOPMENT

Date FEBRUARY 15, 2022

Project Number 2021-101

Project File

Drawn By Author

Checked By Checker

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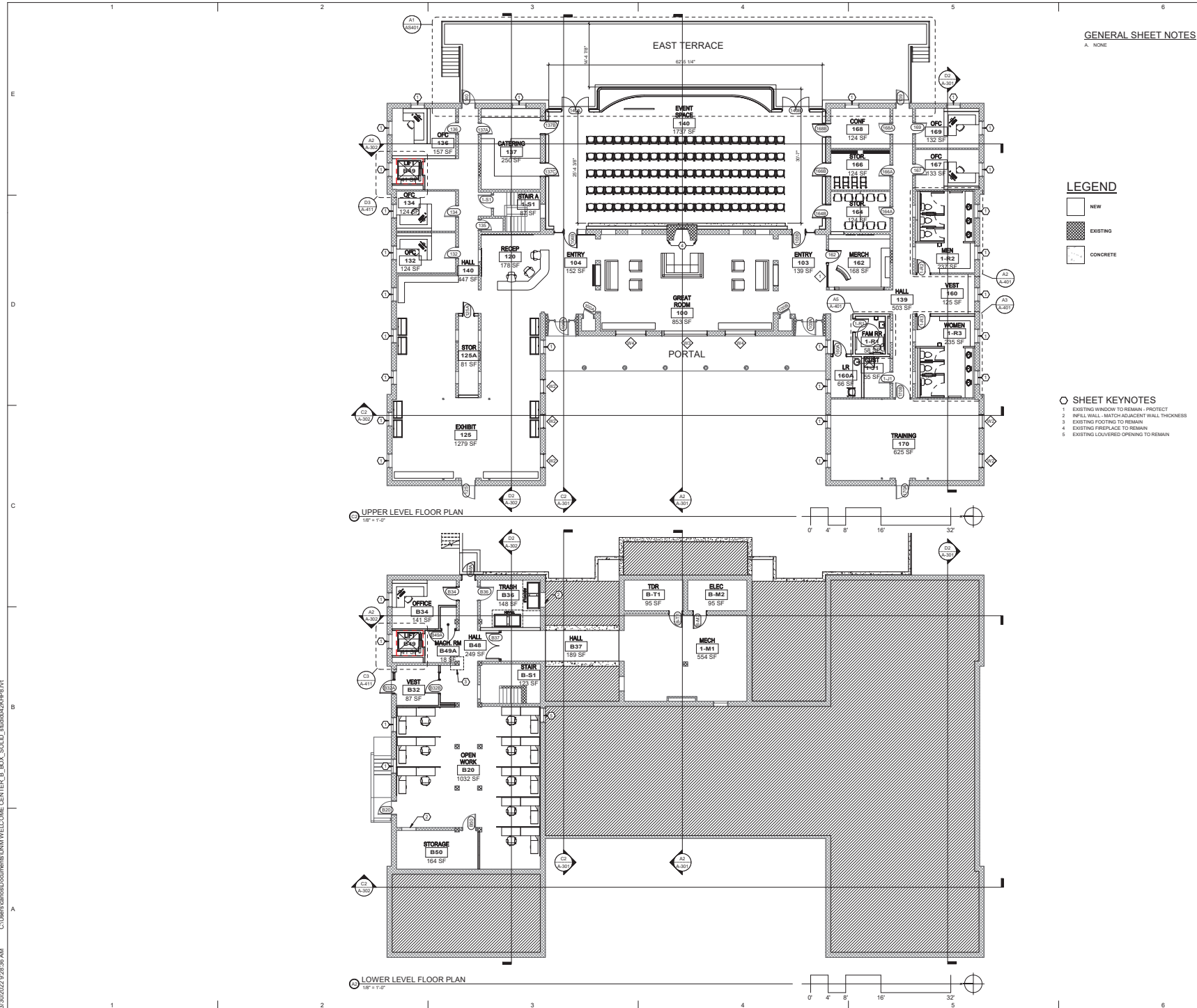
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SITE PLAN

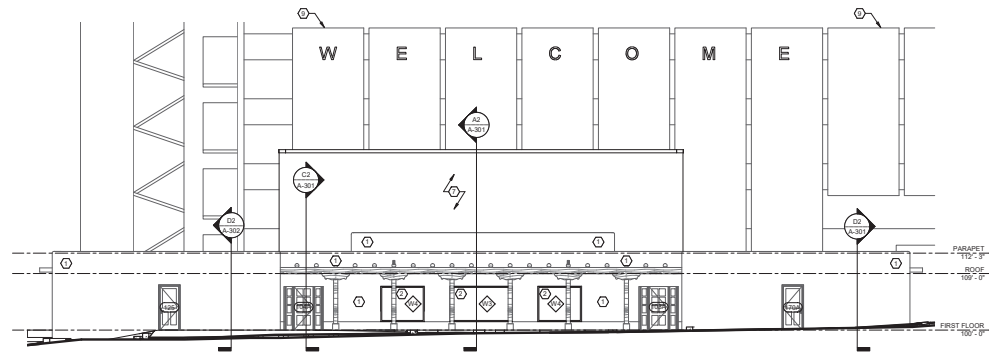
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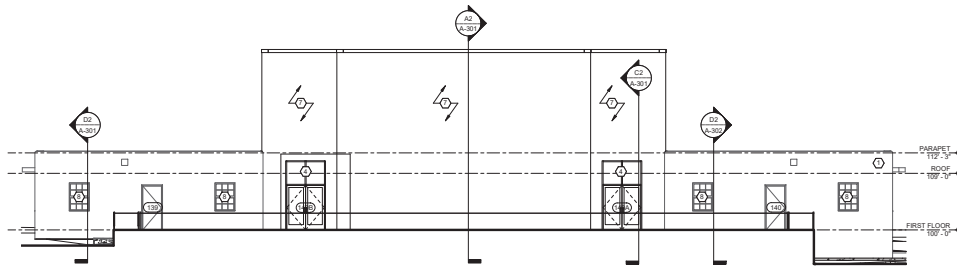
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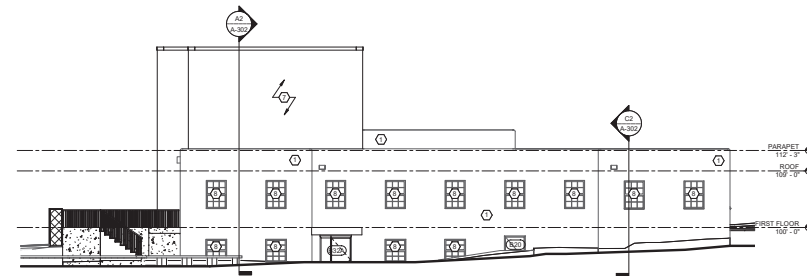
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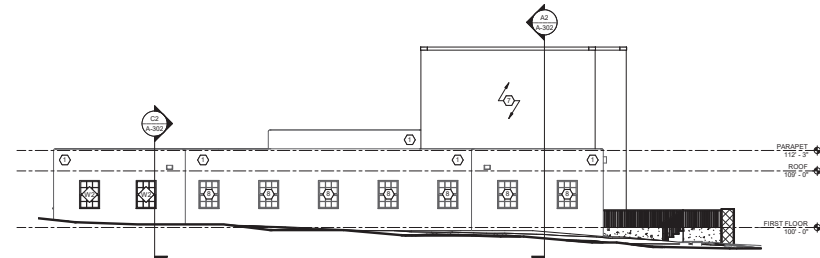
WEST ELEVATION  
1/8" = 1'-0"



EAST ELEVATION  
1/8" = 1'-0"



NORTH ELEVATION  
1/8" = 1'-0"



SOUTH ELEVATION  
1/8" = 1'-0"

#### GENERAL SHEET NOTES

A. NONE

#### SHEET KEYNOTES

1. CEMENTITIOUS STUCCO COLOR COAT. TYP. ALL EXISTING PORTIONS OF THE BUILDING
2. NEW WINDOW
4. NEW STOREFRONT
7. PERFORATED EXTERIOR WALL PANELS
8. EXISTING WINDOW TO REMAIN - PROTECT
9. EXISTING PARKING GARAGE BEYOND - NO WORK

**McCLAIN + YU**  
ARCHITECTURE & DESIGN

McClain + Yu Architecture & Design  
2010 Ridgcrest Dr SE  
Albuquerque, NM 87108  
505.266.2142  
info@mcclain-yu.com  
www.mcclain-yu.com

CONSULTANTS

PROJECT

LOBO WELCOME  
CENTER

CORNER

UNIVERSITY OF NEW  
MEXICO

ADDRESS

720 YALE BLVD NE  
ALBUQUERQUE, NM  
87106

PROJECT STATUS

DESIGN  
DEVELOPMENT

Date FEBRUARY 16, 2022

Project Number 2021-101

Project File

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SHEET TITLE

ELEVATIONS

SHEET

A-201





A. NONE

- 1 EXISTING WINDOW TO REMAIN - SEE WINDOW SCHEDULE
- 2 EXISTING ACODE TO REMAIN - SEE ELEVATIONS
- 3 EXISTING CONC FOUNDATION WALL TO REMAIN
- 4 EXISTING TAG ROOF BRICK ON WEDGE TO REMAIN - SEE ROOF PLANS
- 5 EXISTING THRU-WALL SCUPPER TO REMAIN - SEE ROOF PLANS
- 6 EXISTING PARKING STRUCTURE TO REMAIN
- 7 EXISTING ARCHITECTURAL METAL FABRIC TO BE RELOCATED - SEE ELEVATIONS
- 8 PERFORATED CEMENTITIOUS ARCHITECTURAL CLADDING SYSTEM OVER EXISTING SYSTEM OVER EXISTING STRUCTURAL STUDS
- 9 EXISTING VOGA END CAPS - REPLACE AS REQ'D
- 10 FOUNDATION WALL
- 11 ROOF AND STRUCTURAL FRAMING
- 12 CEILING - SEE RCPLN
- 13 LIGHT WELL
- 14 RETAINING WALL
- 15 CONC PAVEMENT
- 16 GUARD RAIL
- 17 EXISTING FIREPLACE TO REMAIN

McClain + Yu Architecture & Design  
2010 Ridgcrest Dr SE  
Albuquerque, NM 87108  
505.266.2142  
info@mcclain-yu.com  
www.mcclain-yu.com

CONSULTANTS
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PROJECT
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OWNER
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ADDRESS
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PROJECT STATUS
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Date	FEBRUARY 15, 2022
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Date	FEBRUARY 15, 2022
Project Number	2021-101

Project File
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Checked By	RM
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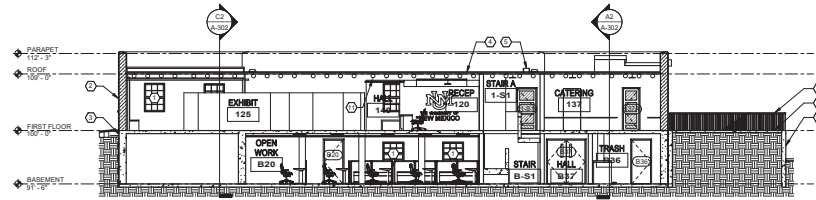
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SHEET TITLE
BUILDING SECTIONS

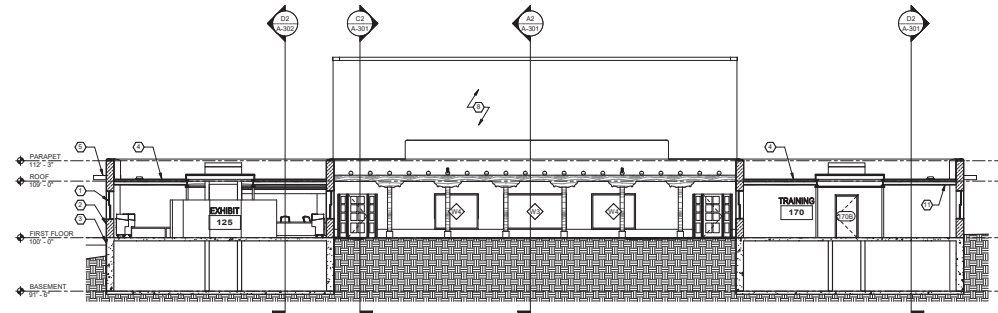
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A-301

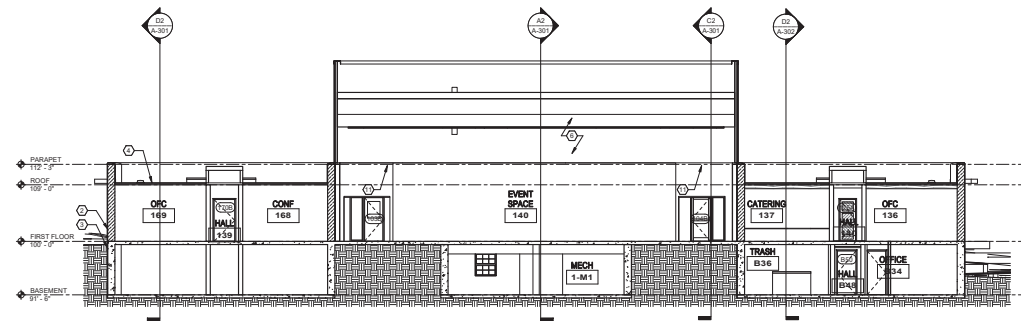
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**BUILDING SECTION**  
1/8" = 1'-0"



**BUILDING SECTION**  
1/8" = 1'-0"



**BUILDING SECTION**  
1/8" = 1'-0"

## GENERAL SHEET NOTES

A. NONE

## SHEET KEYNOTES

1. EXISTING WINDOW TO REMAIN - SEE WINDOW SCHEDULE
2. EXISTING ADORNE TO REMAIN - SEE ELEVATIONS
3. EXISTING CONC FOUNDATION WALL TO REMAIN
4. EXISTING TAG ROOF DECK ON VIGAS TO REMAIN - SEE ROOF PLANS
5. EXISTING THRU-WALL SCUPPER TO REMAIN - SEE ROOF PLANS
6. PROJECTION WALL
7. GUARD RAIL
8. PERFORATED CEMENTITIOUS ARCHITECTURAL CLADDING SYSTEM OVER EPS SYSTEM OVER 4" STRUCTURAL STUDS
9. CONC FLOOR
10. RETAINING WALL
11. CEILING - SEE RCPs

**McCLAIN + YU**  
ARCHITECTURE & DESIGN

McClain + Yu Architecture & Design  
2010 Ridgcrest Dr SE  
Albuquerque, NM 87108  
505.266.2142  
info@mcclain-yu.com  
www.mcclain-yu.com

CONSULTANTS

PROJECT

**LOBO WELCOME  
CENTER**

CORNER

**UNIVERSITY OF NEW  
MEXICO**

ADDRESS

**720 YALE BLVD NE  
ALBUQUERQUE, NM  
87106**

PROJECT STATUS

**DESIGN  
DEVELOPMENT**

Date	By	Description
February 16, 2022		
Project Number	2021-101	
Project File		
Drawn By	Author	
Checked By	Checker	

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SHEET TITLE

**BUILDING SECTIONS**

SHEET

**A-302**



**McCLAIN + YU**  
ARCHITECTURE & DESIGN

McClain + Yu Architecture & Design  
2010 Ridgcrest Dr SE  
Albuquerque, NM 87108  
505.266.2142  
info@mcclain-yu.com  
www.mcclain-yu.com

CONSULTANTS
-------------

PROJECT
---------

LOBO WELCOME  
CENTER

OWNER
-------

UNIVERSITY OF NEW  
MEXICO

ADDRESS
---------

720 YALE BLVD NE  
ALBUQUERQUE, NM  
87106

PROJECT STATUS
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## DESIGN DEVELOPMENT

[illegible]

Date	FEBRUARY 15, 2022
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Date	FEBRUARY 15, 2022
Project Number	2021-101

Project File
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Drawn By	Author

Checked By	
Reviewed By	

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RENDERS

SHEET

A-801

**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
UNM-RESERVE OFFICER TRAINING CORPS (ROTC) RENOVATION RE-APPROVAL  
UNIVERSITY OF NEW MEXICO**

**May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

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

**FUNDING:**

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

- \$2,000,000 is funded from University Investment Funds
- \$714,000 is funded from 2019 State General Funds
- \$432,386 is funded from Institutional Funds
- \$2,420,602 is funded from 2017 UNM Bond
- \$2,056,756 is funded from 2016 UNM Bond
- \$3,143,635 is funded from Interest on BA
- \$650,000 is funded from 2022 Severance Tax Bonds

# The University of New Mexico - Central Campus











# Running Track Site Plan – 21 March 2022

Gravel parking area  
(NOT paved) for 16  
vehicles

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

This entire north side will  
require slope stabilization

Similar drought  
tolerant trees used  
around TOC Building

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

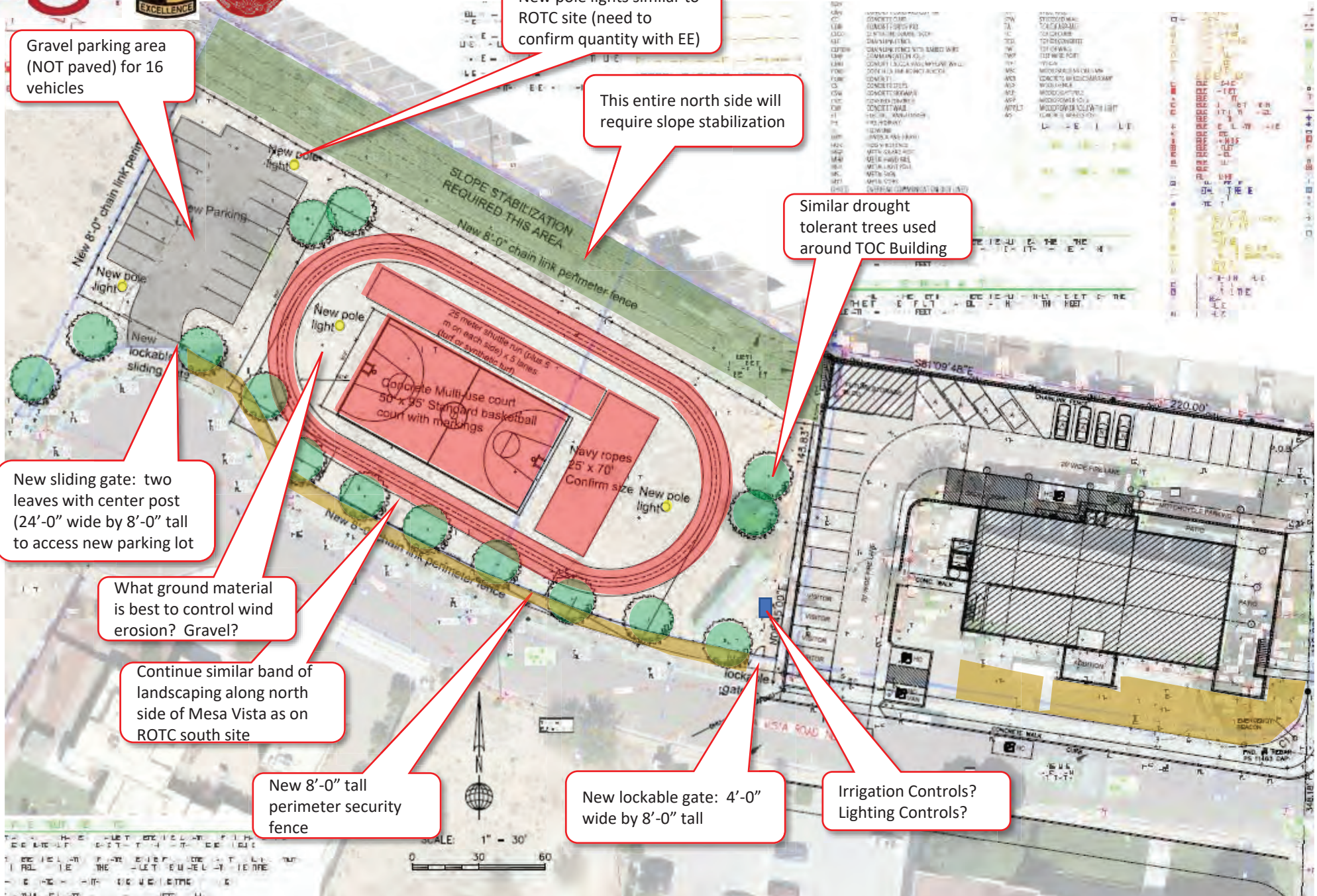
What ground material  
is best to control wind  
erosion? Gravel?

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

New 8'-0" tall  
perimeter security  
fence

New lockable gate: 4'-0"  
wide by 8'-0" tall

Irrigation Controls?  
Lighting Controls?





## SPECIFICATION KEYED NOTES

SPEC KEY	DESCRIPTION
03 2000.A	CONCRETE SLAB ON GRADE (SEE STRUCTURAL)
03 3000.C	CONCRETE WALL (SEE STRUCTURAL)
03 3000.M	CONCRETE STAIR (SEE STRUCTURAL)
03 3200.A	ARCHITECTURAL CONCRETE
05 4000.K	INFILL STUD FRAMING (SEE STRUCTURAL)
05 5000.D	ROOF ACCESS LADDER
05 5213.A	PAINTED METAL PIPE HANDRAILS / GUARDS
05 5213.B	GUARD RAIL ON TOP OF WALL (SEE STRUCTURAL)
07 2419.AD	EXTERIOR INSULATION AND FINISH SYSTEM (EIFS) ASSEMBLY
07 2419.A1	EIFS FINISH COAT
07 2419.D	ALUMINUM ENTRANCE
07 2419.D1	EXPOSED SHEET METAL DOWNSPOUT W/ SCUPPER (SEE BAW 106)
07 2419.D2	ROOF HATCH ASSEMBLY
08 4113.A	ALUMINUM STOREFRONT SYSTEM
08 4113.B	ALUMINUM ENTRANCE
08 4113.A	ALUMINUM CURTAIN WALL SYSTEM
08 8000.A	GLAZING AS SCHEDULED
08 8000.D	GLASS BLOCK
10 1419.A	18" CAST DIMENSIONAL LETTERS
10 2400.P	BIKE RACKS
10 2419.A	CORROSION RESISTANT, TYP. OF S
21 000.A	PIPE AND PIPE FITTINGS FOR FIRE SUPPRESSION
26 5612	EXTERIOR LIGHTING (SEE ELECTRICAL)
32 1216.A	ASPHALT PAVING (SEE CIVIL)
32 1313.F	PRECAST CONCRETE SPLASH BLOCK (SEE CIVIL)
32 3113.A	CHARLINK FENCE

## EXTERIOR FINISH LEGEND

	EIFS - FINISH COAT - UNIM PRIMARY COLOR SILVER TBO BY OWNER
	EIFS - FINISH COAT - METALIC FINISH SMOOTH - BRONZE
	CEMENT PLASTERING OVER EXISTING SITE WALL - UNIM PRIMARY COLOR SILVER TBO BY OWNER
	AREA OF INFILL UNDER EIFS ASSEMBLY (SEE STRUCTURAL)

6	RF-039 - ROOF DRAIN AND STEEL CONFLICTS	2/11/2022
5	ASH-008 - INTERIOR PLAN CHANGE	1/4/2022
4	ASH-007 - SERVICE WINDOW	12/20/2021
3	ASH-010 - CANOPIES	12/15/2021
2	ASH-009 - ENVELOPE CLARIFICATIONS	07/20/2022
1	ASH-002 - LADDER MODIFICATIONS	11/03/2021
NO.	ISSUE	DATE

PROJECT  
UNIVERSITY OF NEW MEXICO  
ROTC CENTER ON  
MAIN CAMPUS

SCALE  
As indicated

RMKM PROJECT NO.  
2004

PROJECT MANAGER  
AEN

1635 MESA VISTA ROAD NE  
ALBUQUERQUE, NM 87131

MODELED BY  
JJC, AEN

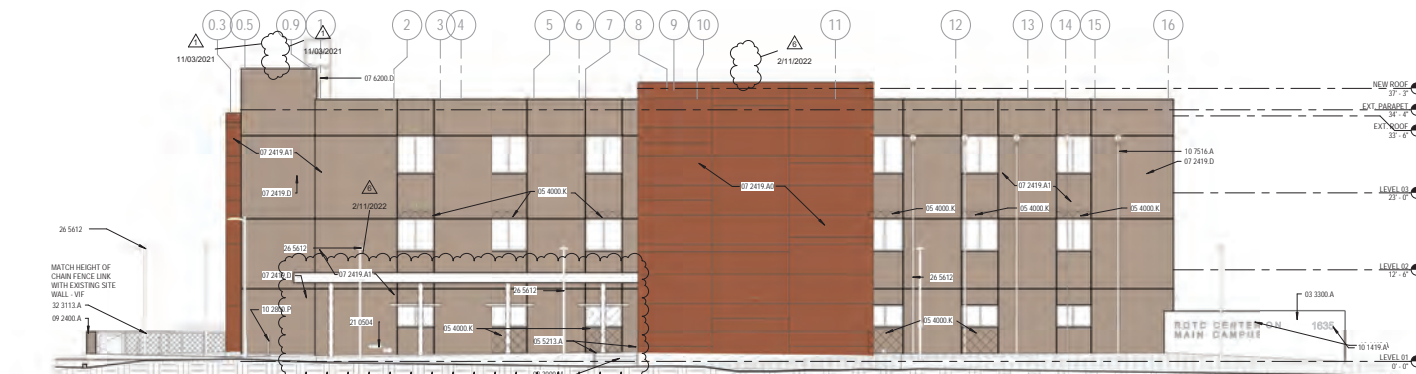
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BUILDING ELEVATIONS

DESIGN PHASE  
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26 JULY 2021  
SHEET NUMBER

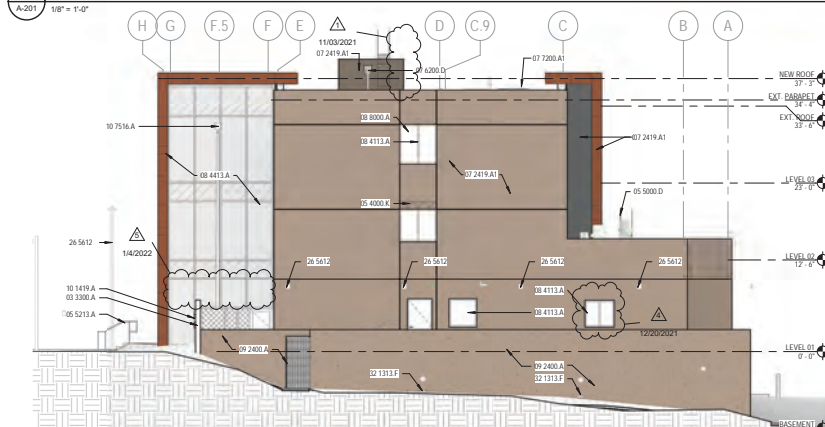
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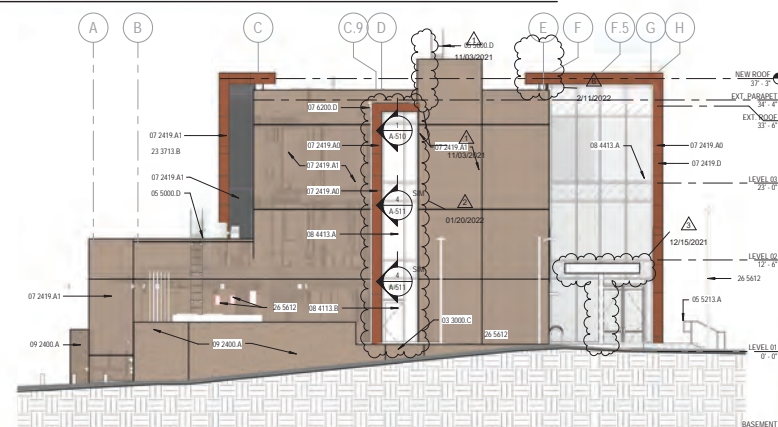
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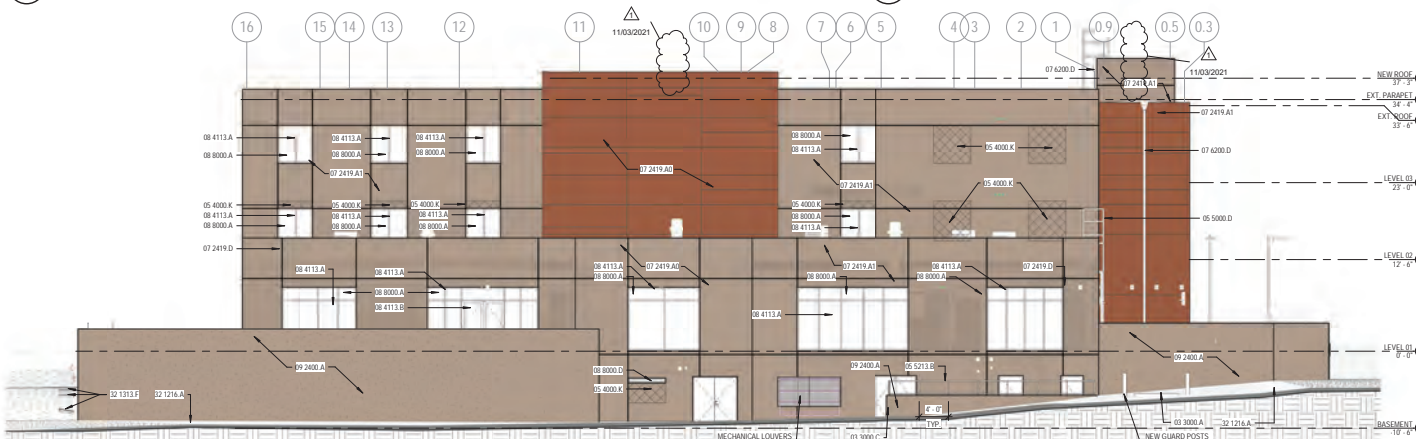
**4 SOUTH ELEVATION**  
A-201 1/8" = 1'-0"



**2 EAST ELEVATION**  
A-201 1/8" = 1'-0"



**3 WEST ELEVATION**  
A-201 1/8" = 1'-0"



**1 NORTH ELEVATION**  
A-201 1/8" = 1'-0"



### GENERAL FLOOR PLAN NOTES

- FINISHED FLOOR ELEVATION AT LEVEL 1 OF XXXX'-0" - PROJECT ZERO.
- PROVIDE CONTINUOUS DAMPROOFING AND PROTECTION BOARD ASSEMBLY AT BELOW GRADE WALLS ENCLOSING INTERIOR SPACE. TYPE IN ACCORDANCE WITH SPECIFICATION SECTION 07 1113. EXTEND ACROSS TOP OF STRUCTURAL FOUNDATIONS TO OUTSIDE EDGE.
- REFER TO FIREPROOFING AND FIRESTOPPING SHEETS FOR RELATED REQUIREMENTS.
- REFER TO DIMENSION FLOOR PLANS, FINISH FLOOR PLANS, EQUIPMENT FLOOR PLANS, ENLARGED FLOOR PLANS, AND REFLECTED CEILING PLANS FOR ADDITIONAL ARCHITECTURAL PLAN REQUIREMENTS AT EACH FLOOR LEVEL.
- CONFIRM LOCATIONS OF ELEVATOR SHOPS AND COMPATIBILITY OF HOISTWAY DIMENSIONS WITH ELEVATOR MANUFACTURER PRIOR TO CONSTRUCTION. COORDINATE WITH STRUCTURAL, PLUMBING, AND ELECTRICAL.
- WHERE INTERIOR STOREFRONT GLAZING EXTENDS TO CEILING, CONSTRUCT PARTITION TYPE AND ABOVE HEAD WITH RECKERS AT 4" O.C. BRACED TO STRUCTURE.
- REFER TO G-1005 FOR FIRE RATED PARTITIONS.
- REFER TO DEMOLITION & PREPARATION PLANS FOR EXTENSIVE NEW WORK.

### SPECIFICATION KEYED NOTES

SPEC. KEY	DESCRIPTION
(03 3000.C)	CONCRETE WALL (SEE STRUCTURAL)
(05 4000.X)	WALL STUDY FINISHING (SEE STRUCTURAL)
(05 5413.B)	GUARD RAIL ON TOP OF WALL (SEE STRUCTURAL)
(10 1100.A1)	MARKERS/BOARDS
(10 1100.C)	12" X 4" NEW FIRELESS DISPLAY CASE

### FIRE EXTINGUISHER & CABINET LEGEND

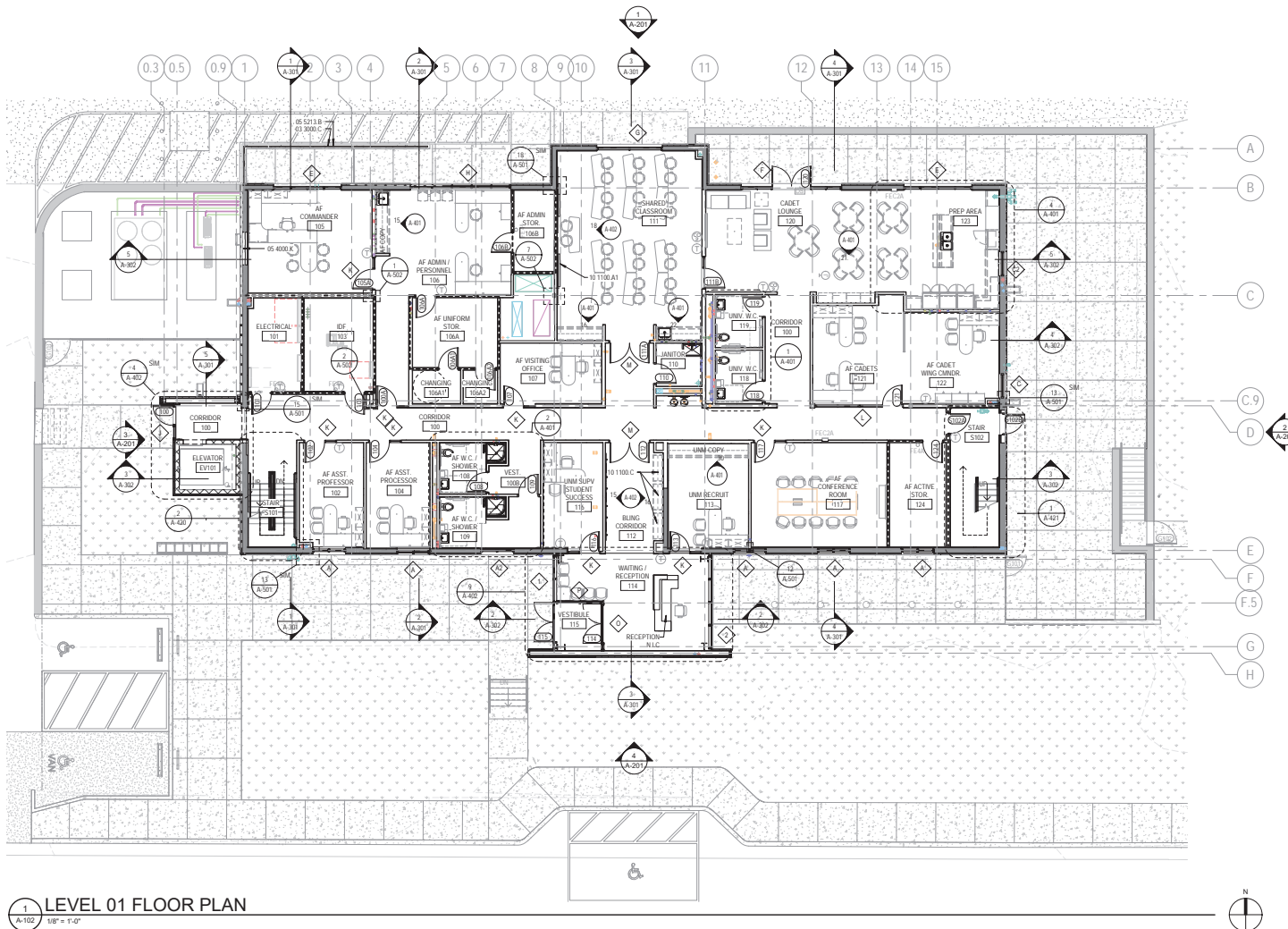
MOUNTING TYPE (MT)	EXTINGUISHER TYPE (ET)
FECA	1. SURFACE CABINET
MT	2. SEMI-RECESSED CABINET
ET	3. RECESSED CABINET
	4. WALL BRACKET

SEE SPECIFICATION SECTIONS 10 4413 AND 10 4416

### PARTITION LEGEND

	EXISTING PARTITION
	1 HR FIRE BARRIER

NOTE: SOME FIRE BARRIERS SHOWN ON CODE PLANS ARE NOT REQUIRED BY CODE.



**LEVEL 01 FLOOR PLAN**  
1/8" = 1'-0"

NO.	ISSUE	DATE
1	PROJECT: UNIVERSITY OF NEW MEXICO ROTC CENTER ON MAIN CAMPUS	SCALE: As indicated
2	RMKM PROJECT NO. 2004	PROJECT MANAGER: AEN
3	1635 MESA VISTA ROAD NE ALBUQUERQUE, NM 87131	MODELED BY: JJC, AEN

SHEET TITLE: LEVEL 01 FLOOR PLAN	DESIGN PHASE: 100% CONSTRUCTION DOCUMENTS
DATE: 26 JULY 2021	SHEET NUMBER: A-102





### GENERAL FLOOR PLAN NOTES

- FINISHED FLOOR ELEVATION AT LEVEL 1 OF XXXX 0' - PROJECT ZERO.
- PROVIDE CONTINUOUS DAMPROOFING AND PROTECTION BOARD ASSEMBLY AT BELOW GRADE WALLS INCLUDING INTERIOR SPACE TYP IN ACCORDANCE WITH SPECIFICATION SECTION 07 11.1. EXTEND ACROSS TOP OF STRUCTURAL FOUNDATIONS TO OUTSIDE EDGE.
- REFER TO FIREPROOFING AND FIRESTOPPING SHEETS FOR RELATED REQUIREMENTS. REFER TO DIMENSION FLOOR PLANS, FINISH FLOOR PLANS, EQUIPMENT FLOOR PLANS, ENLARGED FLOOR PLANS, AND REFLECTED CEILING PLANS FOR ADDITIONAL ARCHITECTURAL PLAN REQUIREMENTS AT EACH FLOOR LEVEL.
- CONFIRM LOCATIONS OF ELEVATOR SHOPS AND COMPATIBILITY OF HOSTWIFY DIMENSIONS WITH ELEVATOR MANUFACTURER PRIOR TO CONSTRUCTION (COORDINATE WITH STRUCTURAL, PLUMBING, AND ELECTRICAL).
- WHERE INTERIOR STOREFRONT GLAZING EXTENDS TO CEILING, CONSTRUCT PARTITION TYPE AND ABOVE HEAD WITH KICKERS AT 48" O.C. BRACED TO STRUCTURE.
- REFER TO 05-1000 FOR FIRE RATED PARTITIONS.
- REFER TO DEMOLITION & PREPARATION PLANS FOR EXTENS OF NEW WORK.

### FIRE EXTINGUISHER & CABINET LEGEND

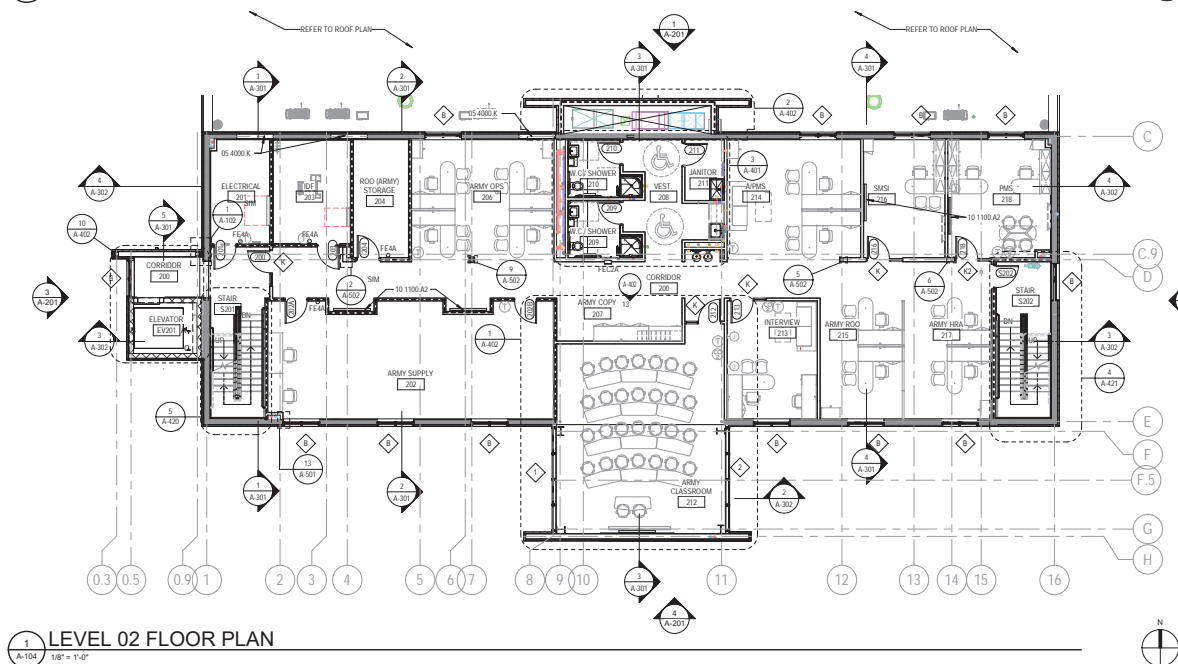
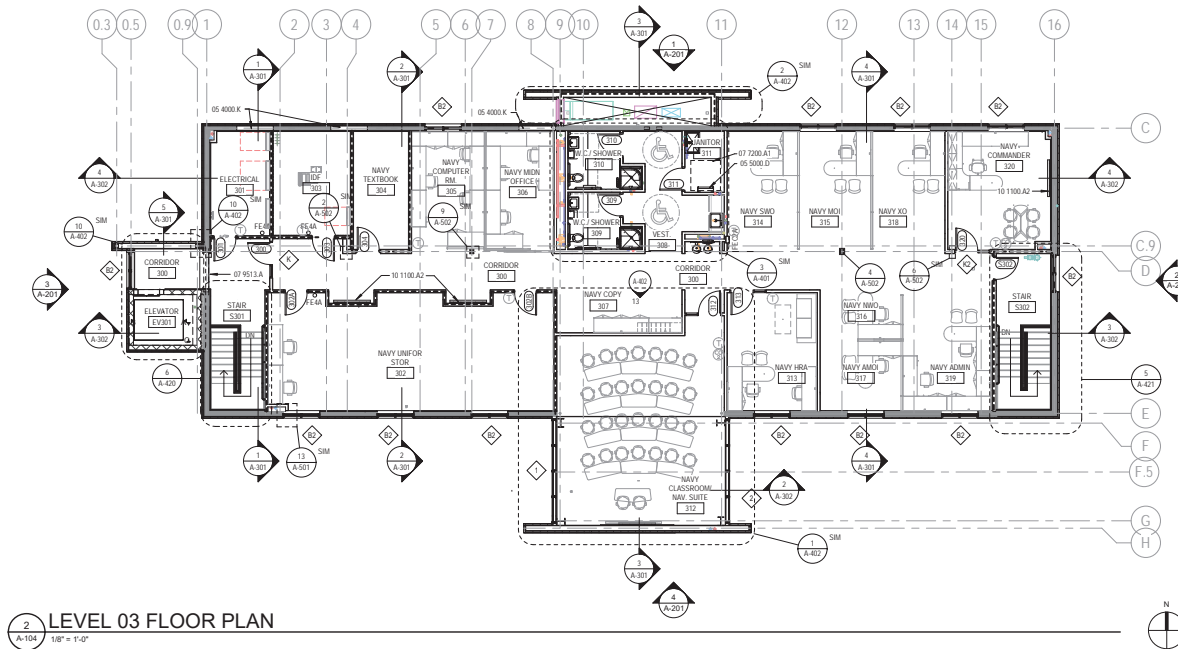
- | MOUNTING TYPE (MT)       | EXTINGUISHER TYPE (ET)   |
|--------------------------|--------------------------|
| 1: SURFACE CABINET       | A: 2-A10 BC DRY CHEMICAL |
| 2: SEMI-RECESSED CABINET | B: 2-A10 BC INULSION     |
| 3: RECESSED CABINET      |                          |
| 4: WALL BRACKET          |                          |
- SEE SPECIFICATION SECTIONS 10 4410 AND 10 4416

### PARTITION LEGEND

- |  |                    |
|--|--------------------|
|  | EXISTING PARTITION |
|  | 1 HR FIRE BARRIER  |
- NOTE: SOME FIRE BARRIERS SHOWN ON CODE PLANS ARE NOT REQUIRED BY CODE.

### SPECIFICATION KEYED NOTES

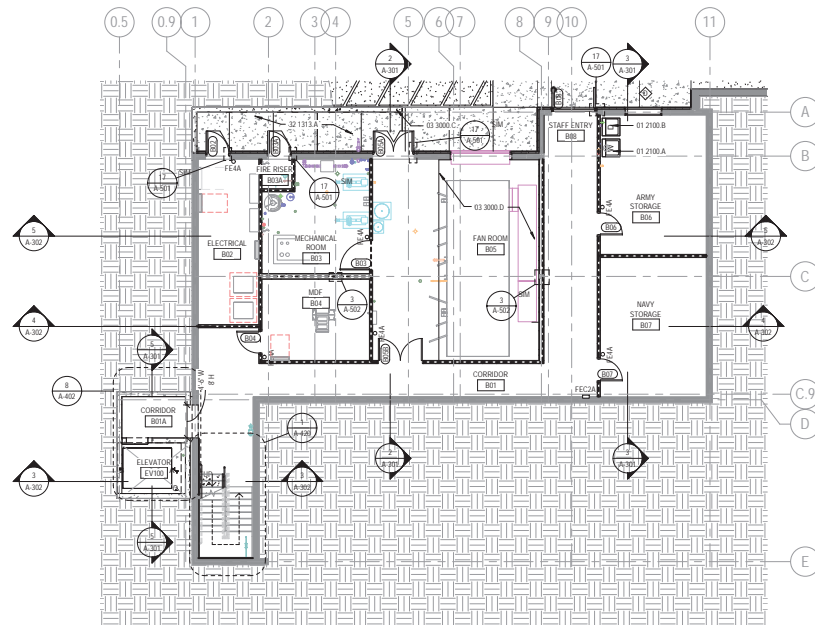
SPEC. KEY	DESCRIPTION
05 4000.K	INFILL STUD FRAMING (SEE STRUCTURAL)
05 5000.0	ROOF ACCESS LADDER
07 7200.A1	ROOF WATCH ASSEMBLY
07 9913.A	CONSTRUCTION JOINT (SEE STRUCTURAL)
10 1100.A2	BRACKET RECESSED - 48" W X 48" H



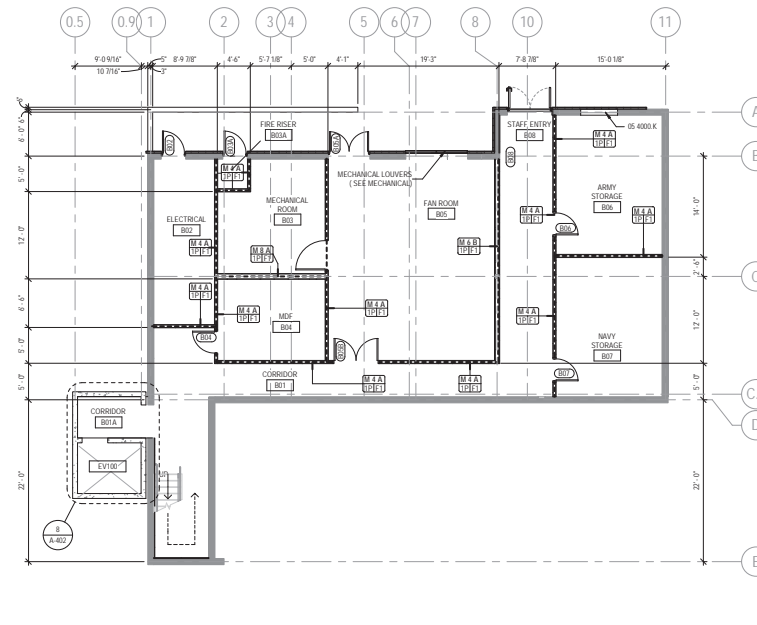
NO.	ISSUE	DATE
1	PROJECT: UNIVERSITY OF NEW MEXICO ROTC CENTER ON MAIN CAMPUS	SCALE: As indicated
2	1635 MESA VISTA ROAD NE ALBUQUERQUE, NM 87131	RMKM PROJECT NO. 2004
3	SHEET TITLE: LEVEL 02 AND LEVEL 03 FLOOR PLANS	PROJECT MANAGER: AEN
4	DESIGN PHASE: 100% CONSTRUCTION DOCUMENTS 26 JULY 2021	MODELED BY: JJC, AEN
5	SHEET NUMBER: A-104	







**1 BASEMENT FLOOR PLAN**  
A-101 1/8" = 1'-0"



**2 BASEMENT DIMENSIONS AND PARTITION TYPES**  
A-101 1/8" = 1'-0"

### GENERAL FLOOR PLAN NOTES

- FINISHED FLOOR ELEVATION AT LEVEL 1 OF XXXX'-0" - PROJECT ZERO.
- PROVIDE CONTINUOUS DAMPPROOFING AND PROTECTION BOARD ASSEMBLY AT BELOW GRADE WALLS ENCLOSING INTERIOR SPACE. TYPE IN ACCORDANCE WITH SPECIFICATION SECTION 07 1113 - EXTEND ACROSS TOP OF STRUCTURAL FOUNDATIONS TO OUTSIDE EDGE.
- REFER TO FIREPROOFING AND FIRESTOPPING SHEETS FOR RELATED REQUIREMENTS. REFER TO DIMENSION FLOOR PLANS, FINISH FLOOR PLANS, EQUIPMENT FLOOR PLANS, ENLARGED FLOOR PLANS, AND REFLECTED CEILING PLANS FOR ADDITIONAL ARCHITECTURAL PLAN REQUIREMENTS AT EACH FLOOR LEVEL.
- CONFIRM LOCATIONS OF ELEVATOR SHUPTS AND COMPATIBILITY OF HOSTMAY DIMENSIONS WITH ELEVATOR MANUFACTURER PRIOR TO CONSTRUCTION (COORDINATE WITH STRUCTURAL, PLUMBING, AND ELECTRICAL).
- WHERE INTERIOR STOREFRONT GLAZING EXTENDS TO CEILING, CONSTRUCT PARTITION TYPE AND MOUNT HEAD WITH HICKOKS #146 C.C. BRACED TO STRUCTURE. REFER TO G-1005 FOR FIRE RATED PARTITIONS.
- REFER TO DEMOLITION & PREPARATION PLANS FOR EXTENS OF NEW WORK.

### GENERAL DIMENSION NOTES

- INTERIOR STUD FRAMED PARTITION DIMENSIONS ARE TO FACE OF STUDS UNLESS INDICATED OTHERWISE.
- DIMENSION REFERENCES AT EXTERIOR STUD WALLS ARE TO EXTERIOR FACE OF STUDS UNLESS INDICATED OTHERWISE.
- DIMENSIONS OF CONCRETE AND MASONRY WALLS AND PARTITIONS ARE TO FACE OF CONCRETE OR MASONRY UNLESS INDICATED OTHERWISE.
- DIMENSIONS OF INTERIOR GLAZING ASSEMBLIES AND EXTERIOR CURTAIN WALLS ARE TO CENTER LINE OF FRAMING UNLESS INDICATED OTHERWISE.
- REFER TO ENLARGED PLANS AND DETAILS FOR PLAN DIMENSIONS NOT SHOWN ON DIMENSION PLAN SHEETS.
- MANY ARCHITECTURAL ITEMS ARE NOT SHOWN IN WALL AND PARTITION DIMENSION PLANS FOR CLARITY. SEE OTHER SHEETS FOR REQUIREMENTS OF SUCH ITEMS.

### FIRE EXTINGUISHER & CABINET LEGEND

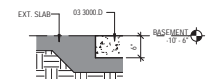
- |       |                          |                          |
|-------|--------------------------|--------------------------|
|       | MOUNTING TYPE (MT)       | EXTINGUISHER TYPE (ET)   |
| FECA  | 1. SURFACE CABINET       | A. 2A:10-BC DRY CHEMICAL |
| MT-ET | 2. SEMI-RECESSED CABINET | B. 2A:10-BC HALO TITRON  |
|       | 3. RECESSED CABINET      |                          |
|       | 4. WALL BRACKET          |                          |
- SEE SPECIFICATION SECTIONS 10-4413 AND 10-4416

### PARTITION LEGEND

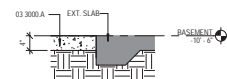
- |  |                    |
|--|--------------------|
|  | EXISTING PARTITION |
|  | 1 HR FIRE BARRIER  |
- NOTE: SOME FIRE BARRIERS SHOWN ON COLOR PLANS ARE NOT REQUIRED BY CODE.

### SPECIFICATION KEYED NOTES

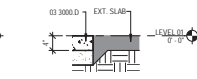
SPEC. KEY	DESCRIPTION
01 2100.A	CLOTHES WASHER
01 2100.B	CLOTHES DRYER
03 3000.A	CONCRETE SLAB (ON GRADE) (SEE STRUCTURAL)
03 3000.C	CONCRETE WALL (SEE STRUCTURAL)
03 3000.D	FULL IN EXISTING DEPRESSED CONC. SLAB (SEE STRUCTURAL)
03 3000.F	CONCRETE FILL IN
05 4000.K	MFLL STUD FRAMING (SEE STRUCTURAL)
03 1313.A	SEALANT (SEE CODE)



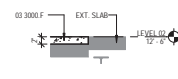
**3 SLAB SECTION**  
A-101 3/4" = 1'-0"



**4 SLAB SECTION**  
A-101 3/4" = 1'-0"



**5 SLAB SECTION**  
A-101 3/4" = 1'-0"



**6 SLAB SECTION**  
A-101 3/4" = 1'-0"

### PARTITION TYPE TAG LEGEND

- NOMINAL CORE WIDTH IN INCHES (SEE PARTITION TYPES LEGEND FOR ACTUAL WIDTH)
- CORE TYPE:
- M - NON-STRUCTURAL METAL STUD FRAMING
  - S - SHAPETWALL ASSEMBLY FRAMING
  - W - NON-STRUCTURAL WOOD STUD FRAMING
  - U - CONCRETE UNIT MASONRY
  - C - CONCRETE
  - F - FURRING CHANNELS OR CLIPS
- ASSEMBLY CODE (FOR CORE TYPES M, S, W, AND F ONLY):
- A\* - 1 LAYER 5/8" TYPE X GYP. EACH SIDE
  - B\* - 2 LAYERS 5/8" TYPE X GYP. EACH SIDE
  - C\* - 2 LAYERS 5/8" TYPE X GYP. @ ONE SIDE & 1 LAYER TYPE X GYP. OTHER SIDE
  - D\* - 1 LAYER 5/8" TYPE X GYP. ONE SIDE
  - E\* - 2 LAYER 5/8" TYPE X GYP. ONE SIDE
  - F\* - P-RIGID INSULATION W/ 2" Z-CLIPS & 1 LAYER 5/8" TYPE X GYP. (SEE PARTITION GENERAL NOTES FOR ASSEMBLY LAYER SUBSTITUTION REQUIREMENTS AT SPECIAL CONDITIONS REQUIRING TILE BACKER, WATER RESISTANT GYP., ETC.)
- PARTITION TYPE (TOP BOX)
- HEIGHT AND ACOUSTICAL CRITERIA:
- F1 - FULL HEIGHT PARTITION WITH 3-1/2" SOUND BATTS AND ACOUSTICAL SEALANT
  - F2 - FULL HEIGHT PARTITION WITH ACOUSTICAL SEALANT (NO SOUND BATTS)
  - P1\* - PARTIAL HEIGHT PARTITION TO 4' ABOVE HIGHEST ADJACENT CEILING (NO ACOUSTICAL REQUIREMENTS)
  - P2\* - PARTIAL HEIGHT PARTITION. TOP ELEVATION AS NOTED (NO ACOUSTICAL REQUIREMENTS)
- HOURLY RATING OF CODE DESIGNATION:
- B - FIRE BARRIER
  - P - FIRE PARTITION
  - W - FIRE WALL
  - S - SMOKE BARRIER
  - C - SMOKE PARTITION
  - BLANK - NO CHAPTER 7 DESIGNATION (SEE PARTITION GENERAL NOTES AND FIRESTOPPING GENERAL NOTES FOR RELATED REQUIREMENTS)
- SEE A700 SERIES SHEETS FOR ADDITIONAL PARTITION REQUIREMENTS. SEE SECTIONS AND DETAILS FOR EXTERIOR WALL ASSEMBLIES AND FOR SPECIAL CONDITIONS.

NO.	ISSUE	DATE
PROJECT	UNIVERSITY OF NEW MEXICO	SCALE
PROJECT	ROTC CENTER ON	As indicated
PROJECT	MAIN CAMPUS	RMKM PROJECT NO.
		2004
PROJECT MANAGER	AEH	
MODELED BY	JJC, AEH	
1635 MESA VISTA ROAD NE		
ALBUQUERQUE, NM 87131		

SHEET TITLE  
BASEMENT PLAN, DIMENSIONS,  
PARTITION TYPES & SLAB SECTIONS  
100% CONSTRUCTION DOCUMENTS  
26 JULY 2021  
SHEET NUMBER



A-101



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
VIDEO DISPLAY GRAPHIC CONTROL & VIDEO EQUIPMENT REPLACEMENT  
UNIVERSITY OF NEW MEXICO**

**May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

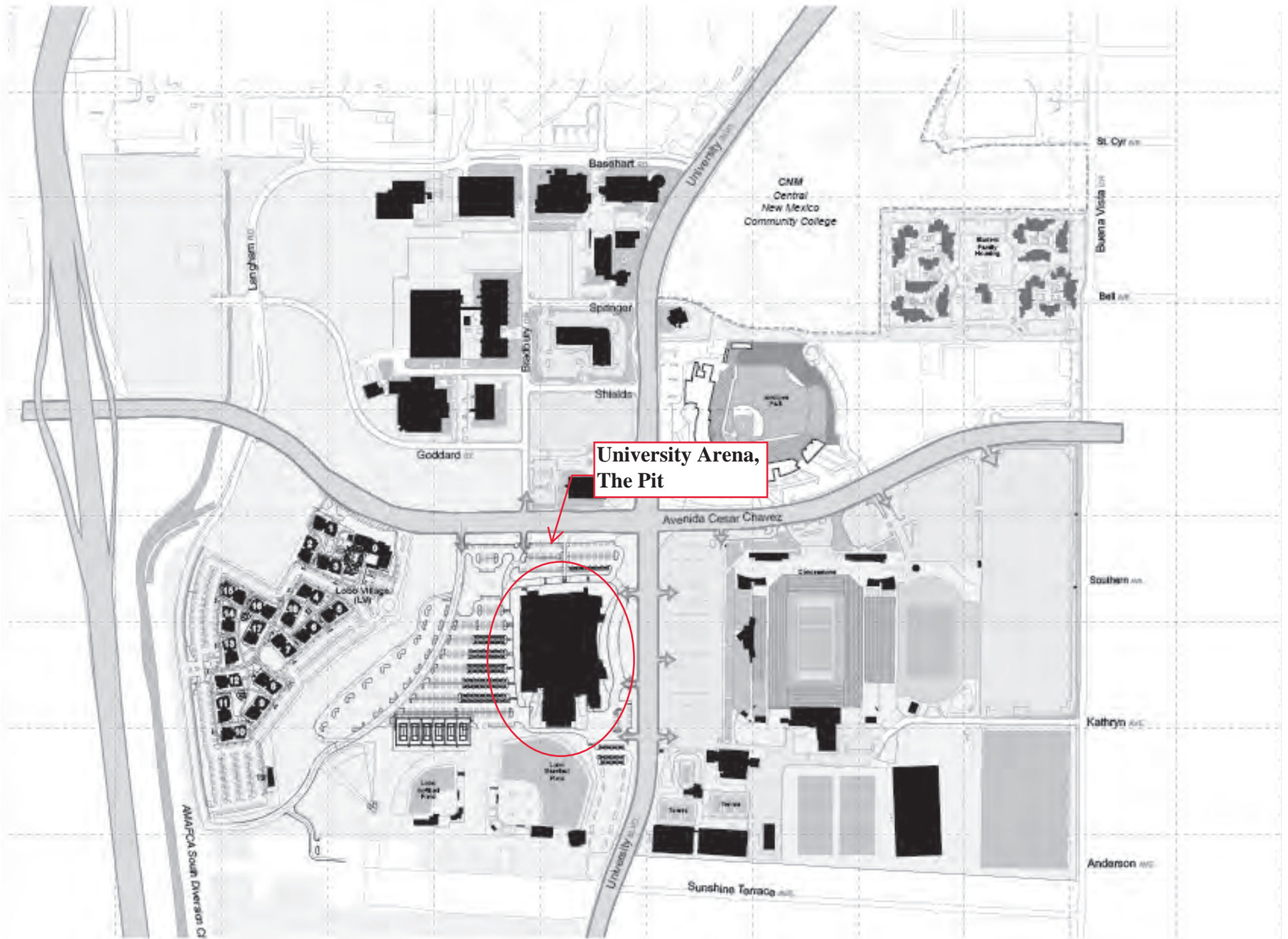
The existing equipment is over 12 years-old, obsolete, and at risk of failure. The replacement of this equipment will bring the system up to present-day standards, so we can be compatible with future upgrades to the video displays. The equipment is used by the UNM Athletic Marketing and Video Departments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

**FUNDING:**

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

- \$700,000.00 is funded from 2022 Severance Tax Bonds

# The University of New Mexico - Albuquerque: South Campus



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
FOOTBALL PRACTICE FIELD RENOVATION  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

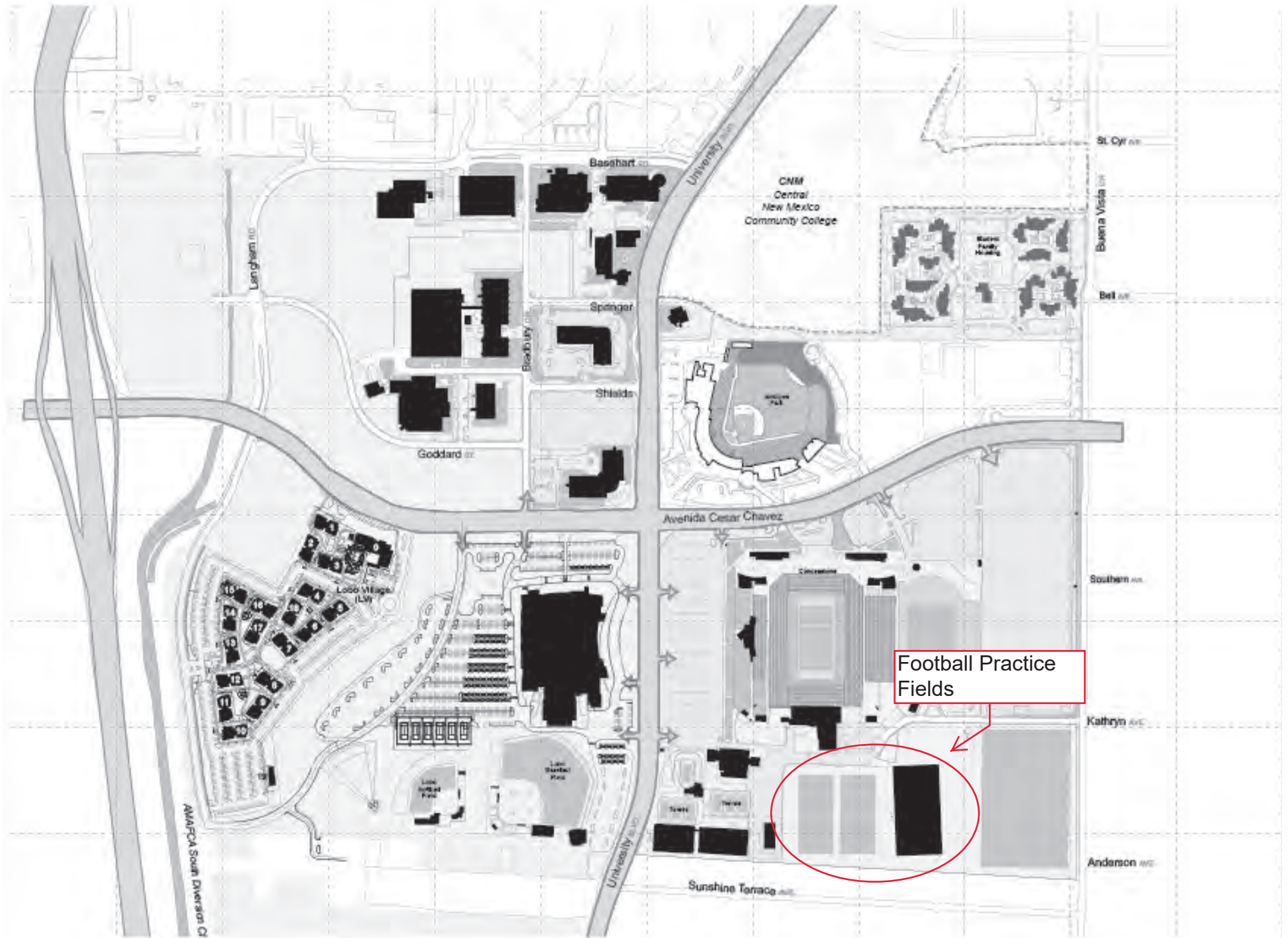
**FUNDING:**

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

- \$800,000.00 is funded from 2022 Severance Tax Bonds



# The University of New Mexico - Albuquerque: South Campus



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
UNM TRACK/SOCCER STADIUM TRACK RESURFACING  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

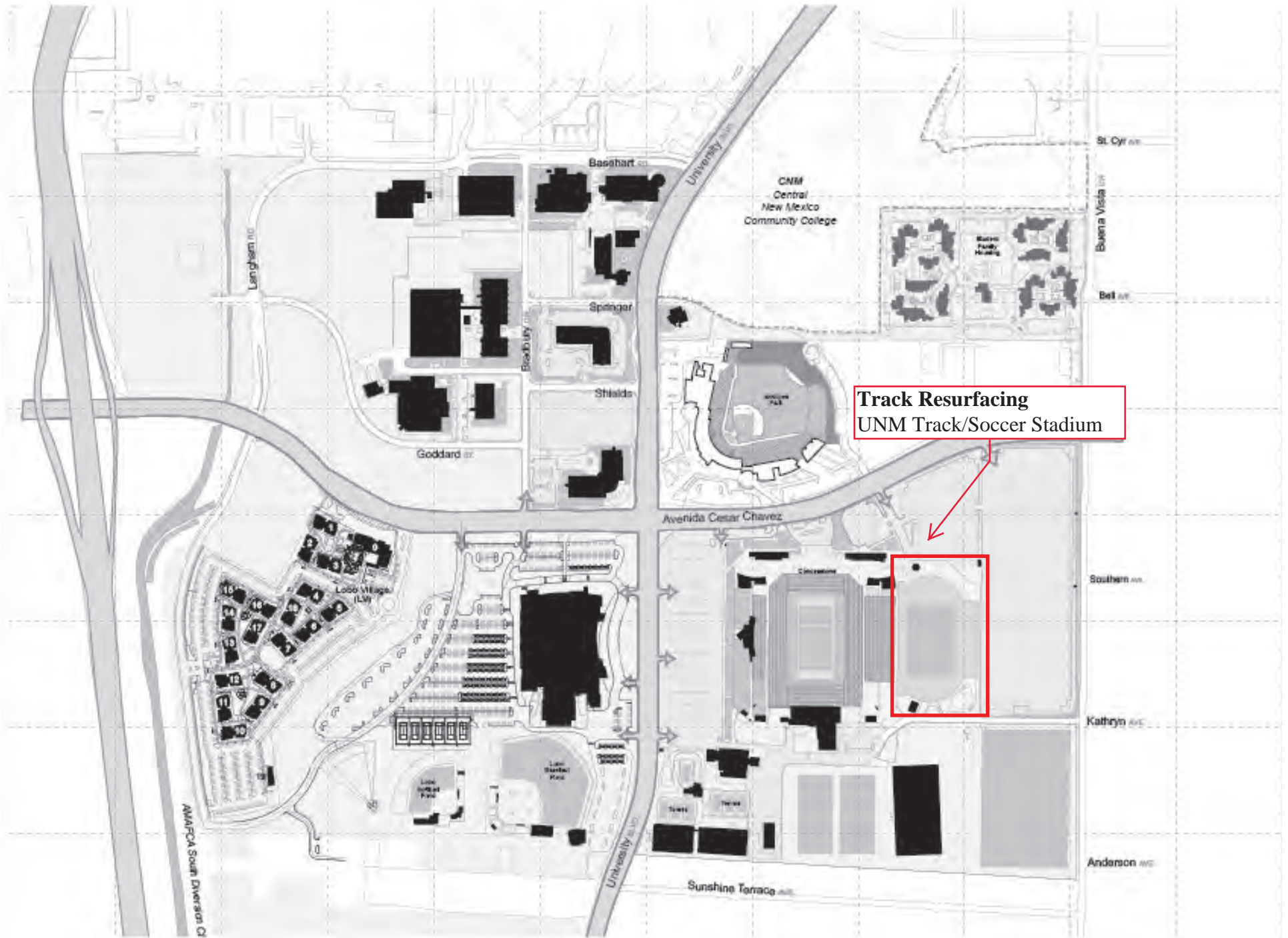
**FUNDING:**

The total estimated Project Budget is:

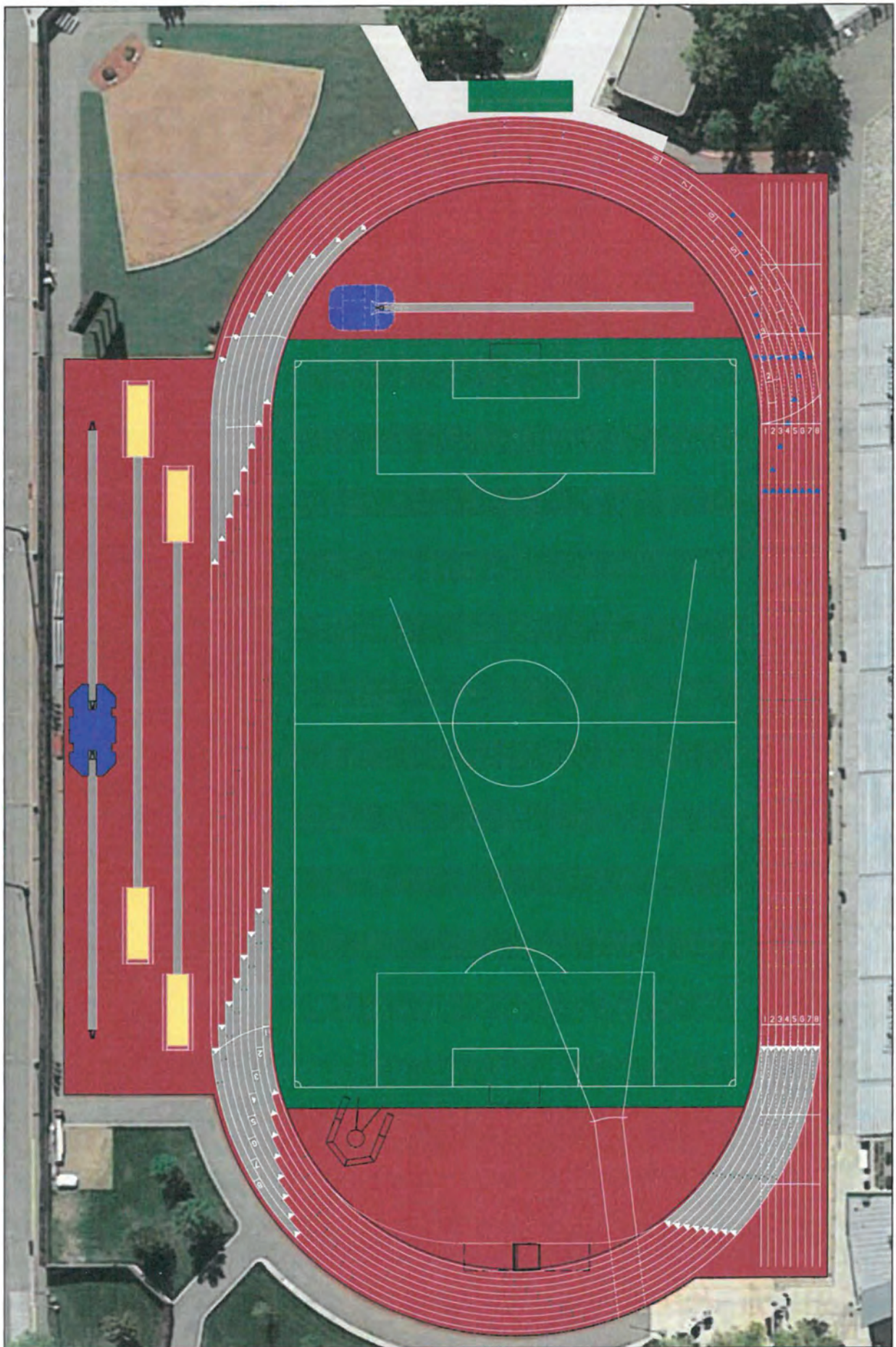
- \$880,800.00 is funded from 2022 Severance Tax Bonds



# The University of New Mexico - Albuquerque: South Campus







CONCEPT PLAN  
UNIVERSITY OF NEW MEXICO  
TRACK AND SOCCER STADIUMS  
12.16.2021

YOU DREAM IT, WE CAN BUILD IT  
WWW.RENNERSPORTS.COM



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
UNIVERSITY STADIUM FIELD LIGHTING REPLACEMENT  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

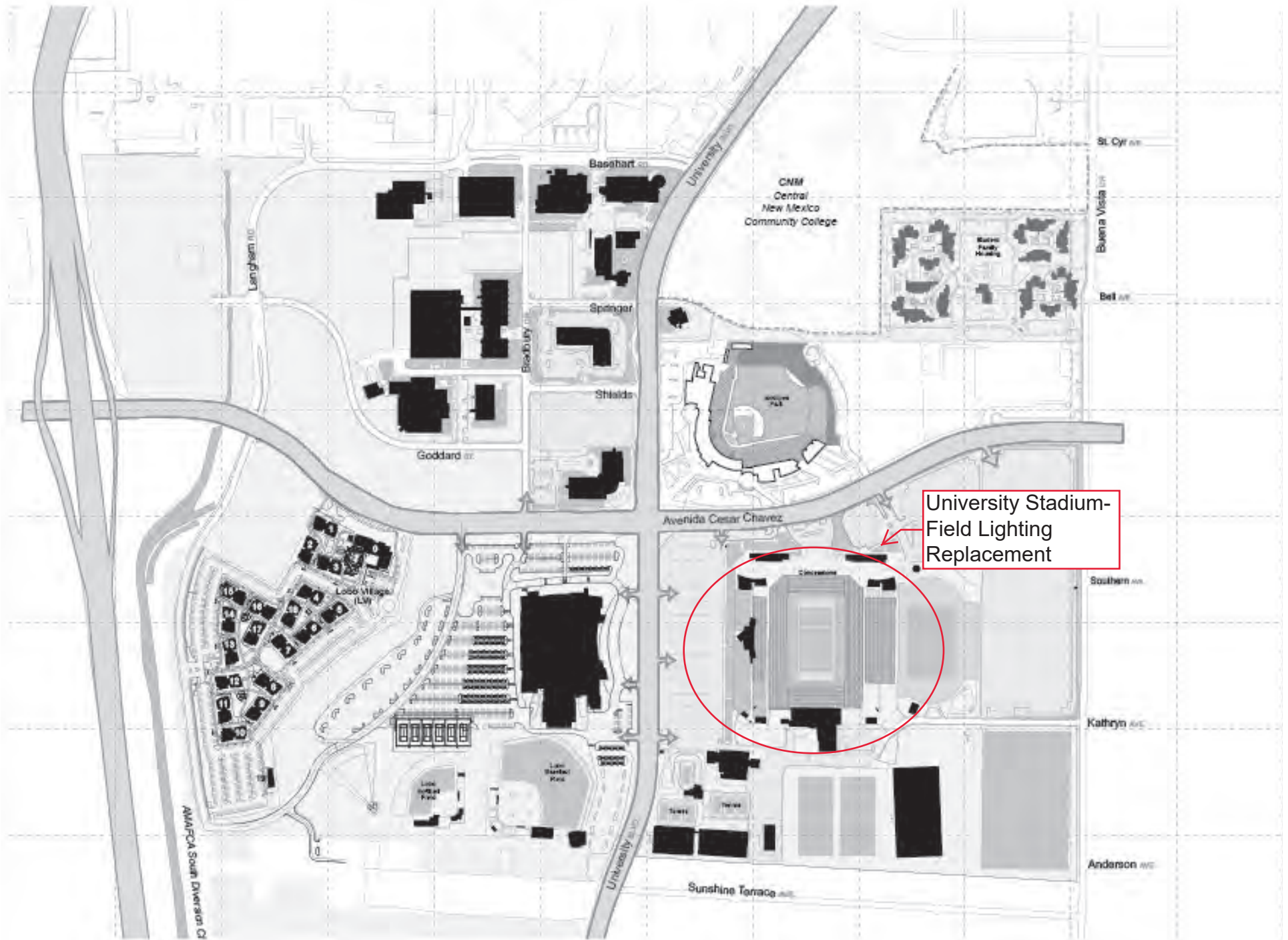
**FUNDING:**

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

- \$2,000,000.00 is funded from 2022 Severance Tax Bonds.



# The University of New Mexico - Albuquerque: South Campus



NOTES: Poles F1,F5,F6,F11,S4 & S5 have an extra circuit, for the LED  
228NB- 1400w EGRESS fixtures.  
Poles F2,F3,F4,will have service platforms.

University Of New Mexico Football & Soccer  
Albuquerque,NM

EQUIPMENT LAYOUT

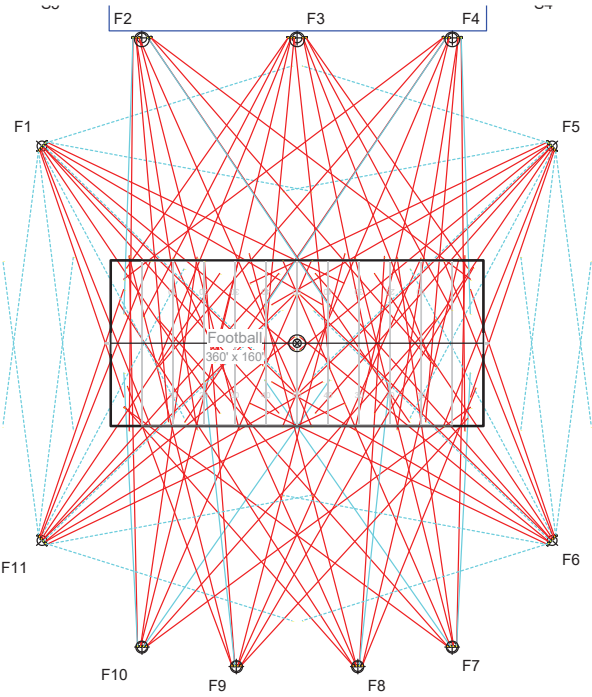
INCLUDES:  
· Football  
·

Electrical System Requirements: Refer to Amperage  
Draw Chart and/or the "Musco Control System Summary"  
for electrical sizing.

Installation Requirements: Results assume +/- 5%  
nominal voltage at line side of the driver and structures  
located within 3 feet (1m) of design locations.

EQUIPMENT LIST FOR AREAS SHOWN						
QTY	LOCATION	Pole		Luminaires		QTY / POLE
		SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	
4	F1, F5-F6 F11	80'	25'	105'	228NB LED	14
3	F2-F4	100'	56'	156'	228NB LED	10
4	F7-F10	100'	56'	156'	228NB LED	8
2	S1, S3	100'	-	100'	228NB LED	16
1	S2	100'	-	100'	228NB LED	18
2	S4-S5	120'	-	120'	228NB LED	31
16	TOTALS					230

SINGLE LUMINAIRE AMPERAGE DRAW CHART						
Ballast Specifications (.90 min power factor)		Line Amperage Per Luminaire (max draw)				
Single Phase Voltage	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	480 (60)
	-	-	-	-	-	-
228NB LED	-	-	-	-	-	-



ENGINEERED DESIGN By: CHoy • File #176680B3 • 11-Jan-16

Pole location(s) ⊕ dimensions are relative  
to 0,0 reference point(s) ⊗



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EQUIPMENT LAYOUT



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
LEARNING ENVIRONMENTS TECHNOLOGY INFRASTRUCTURE AND  
NETWORK UPGRADES**

**UNIVERSITY OF NEW MEXICO**

**May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

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

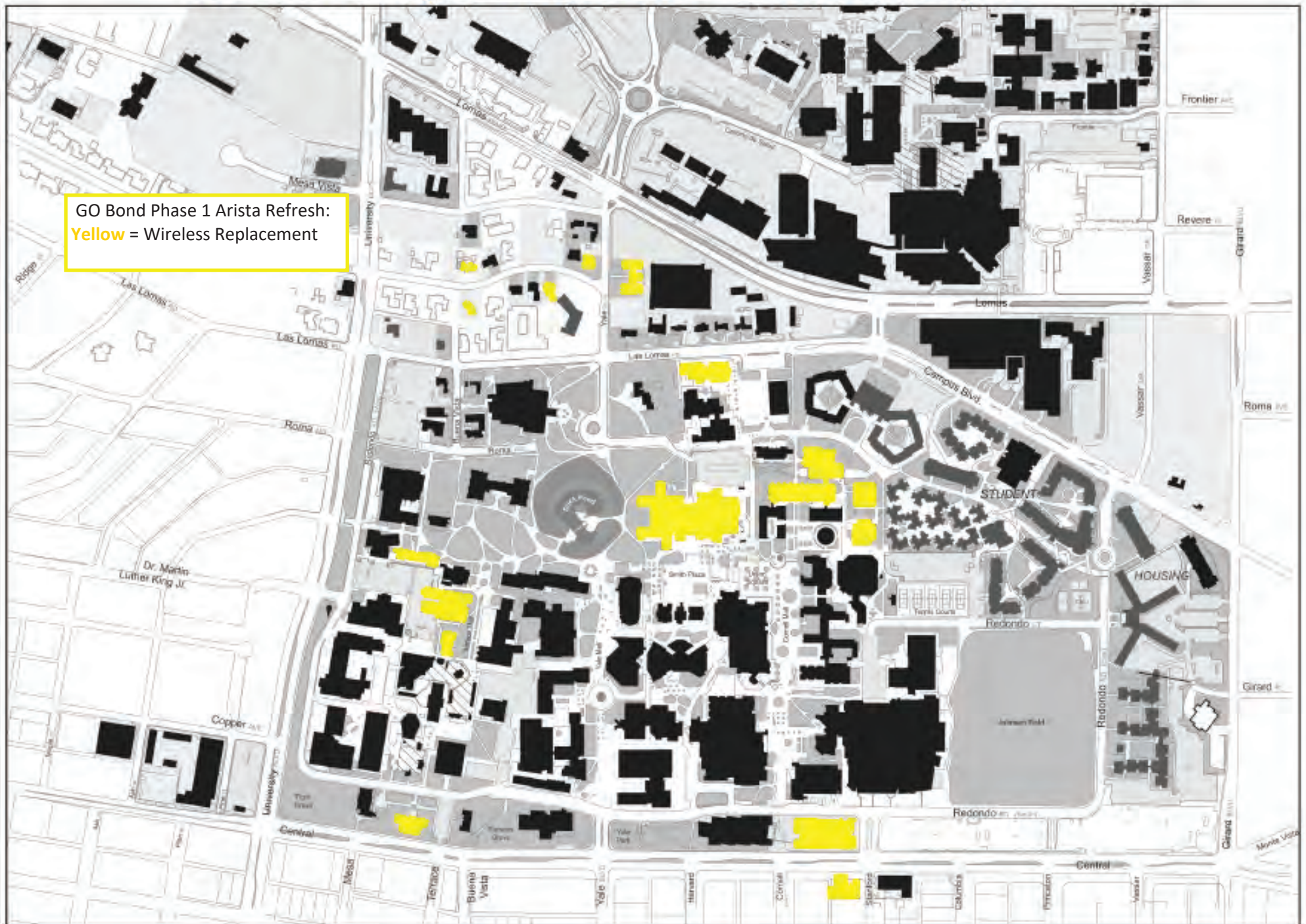
**FUNDING:**

The total estimated Project Budget is \$2,098,000

- \$2,098,000 is funded by 2020 General Obligation Bond (GBO) Funding

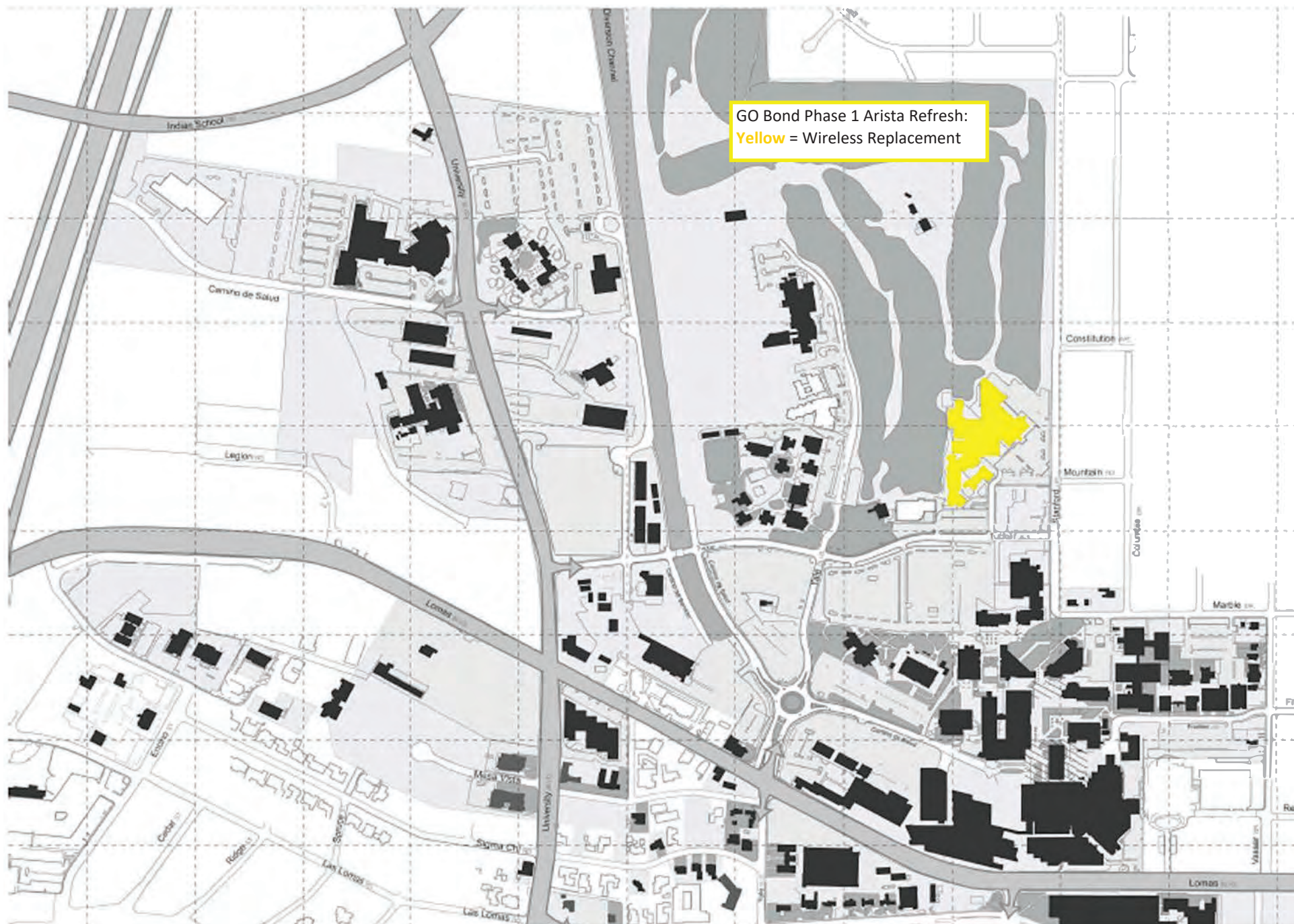
# The University of New Mexico - Central Campus

GO Bond Phase 1 Arista Refresh:  
Yellow = Wireless Replacement





# The University of New Mexico - Albuquerque: North Campus



**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
CAMPUS FIBER RENEWAL  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

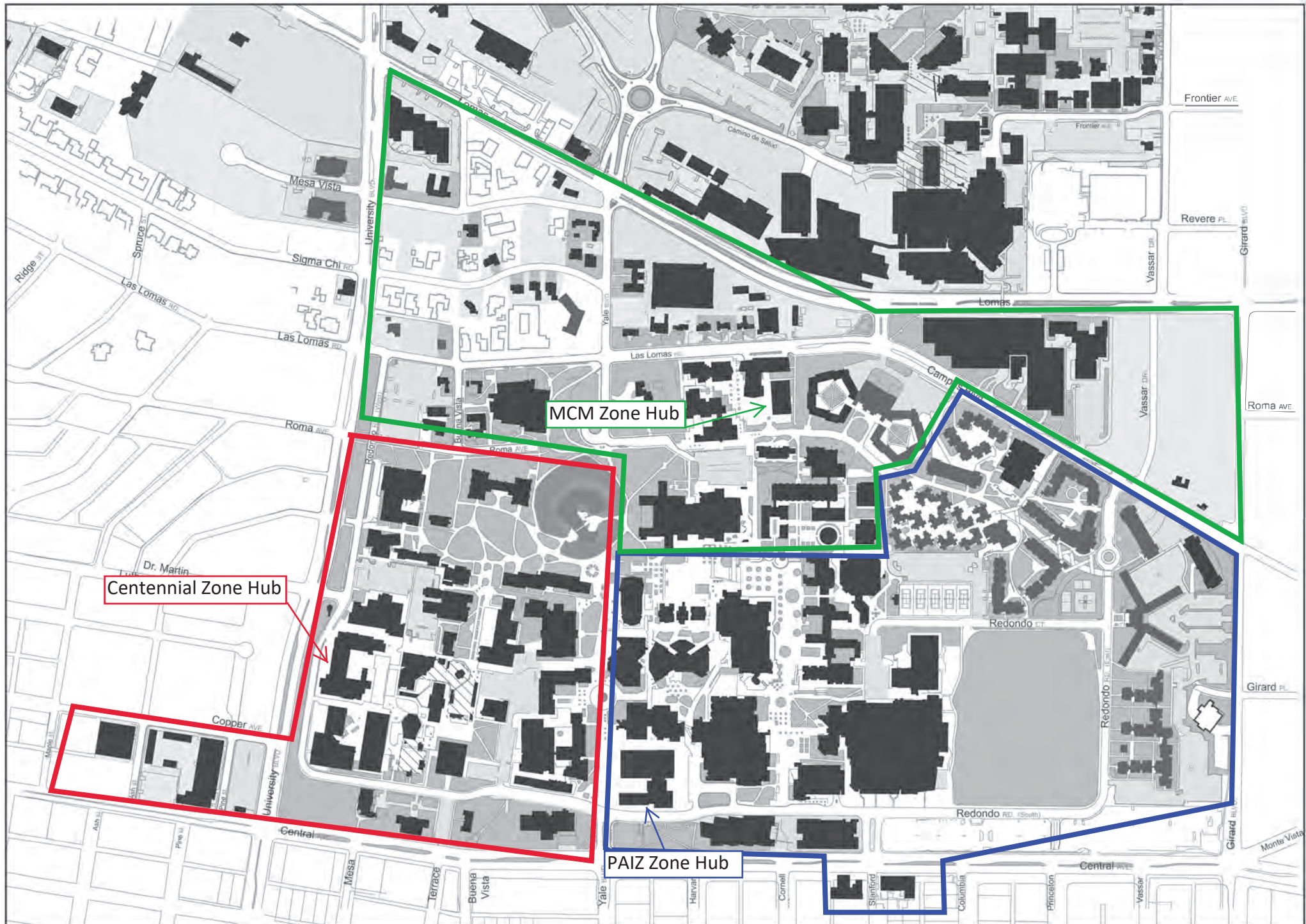
**FUNDING:**

The total estimated Project Budget is \$2,500,000

- \$2,500,000 is funded by 2020 General Obligation Bond (GOB) Funding



# The University of New Mexico - Central Campus Map





**REQUEST FOR CAPITAL PROJECT CONSTRUCTION APPROVAL for  
EDGE SWITCH EQUIPMENT REFRESH  
UNIVERSITY OF NEW MEXICO  
May 10, 2022**

**REQUESTED ACTION:**

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

**PROJECT DESCRIPTION:**

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

**PROJECT RATIONALE:**

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

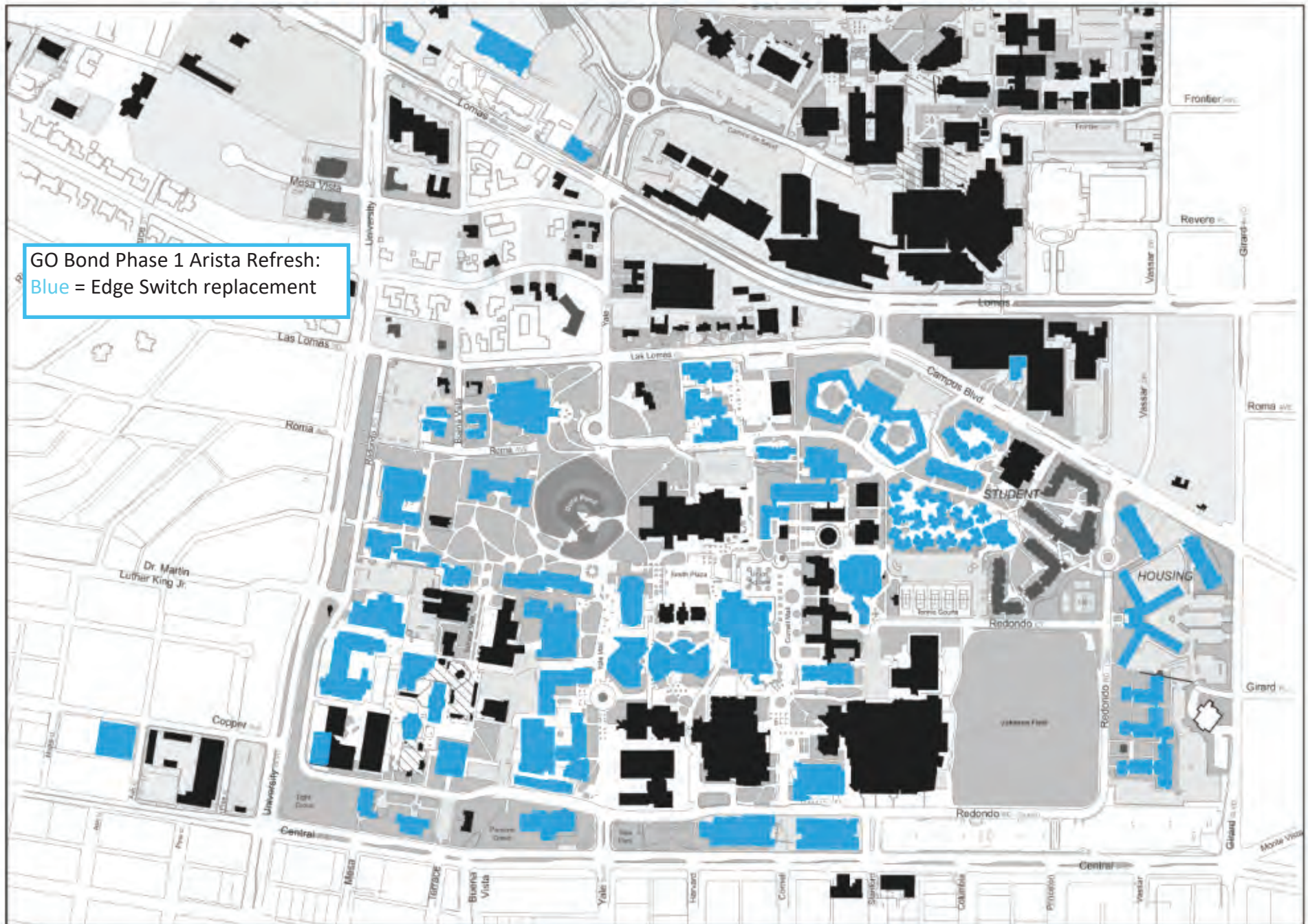
**FUNDING:**

The total estimated Project Budget is \$3,500,000

- \$3,500,000 is funded by 2020 General Obligation Bond (GOB) Funding

**The University of New Mexico - Central Campus**

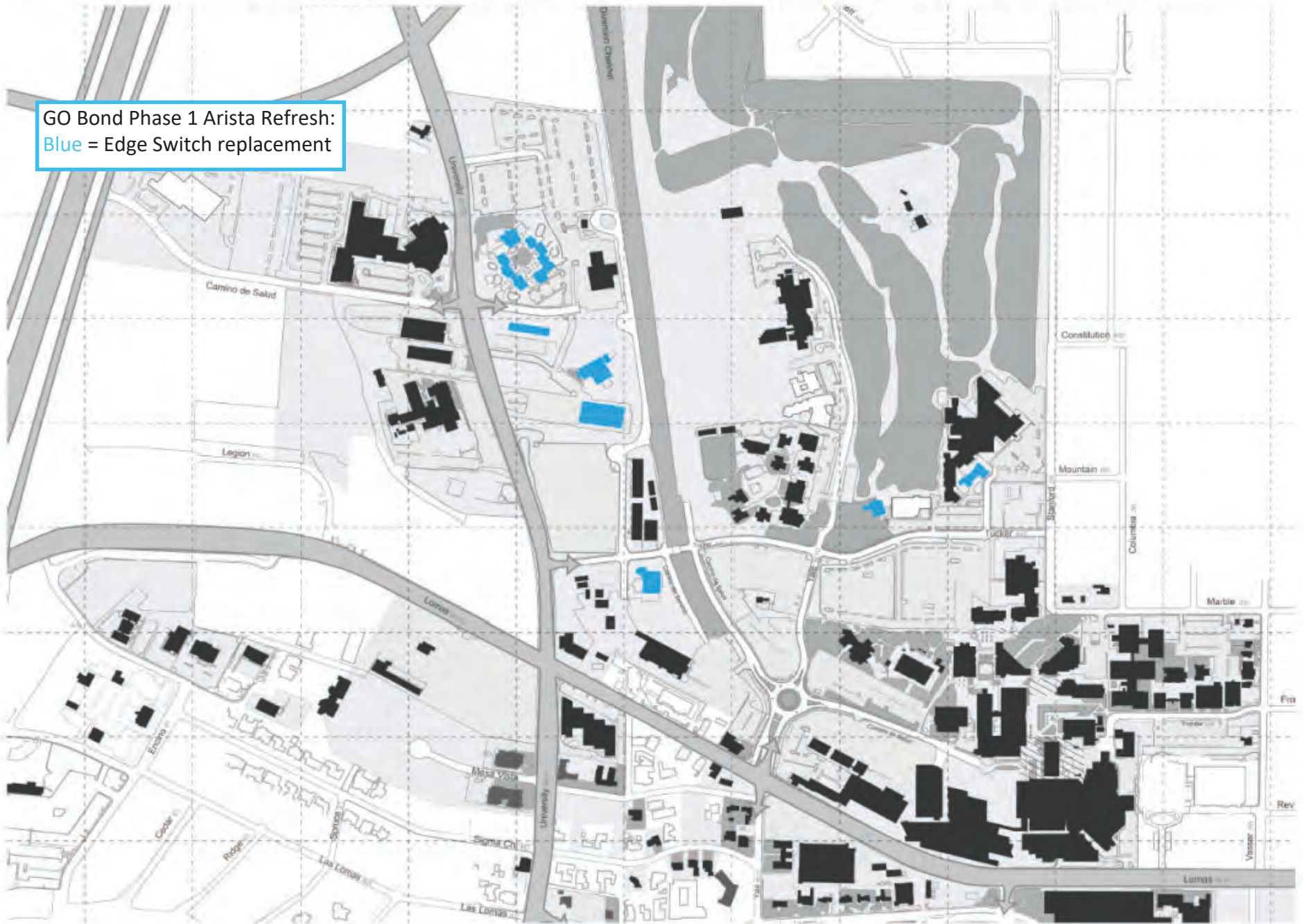
GO Bond Phase 1 Arista Refresh:  
Blue = Edge Switch replacement





# The University of New Mexico - Albuquerque: North Campus

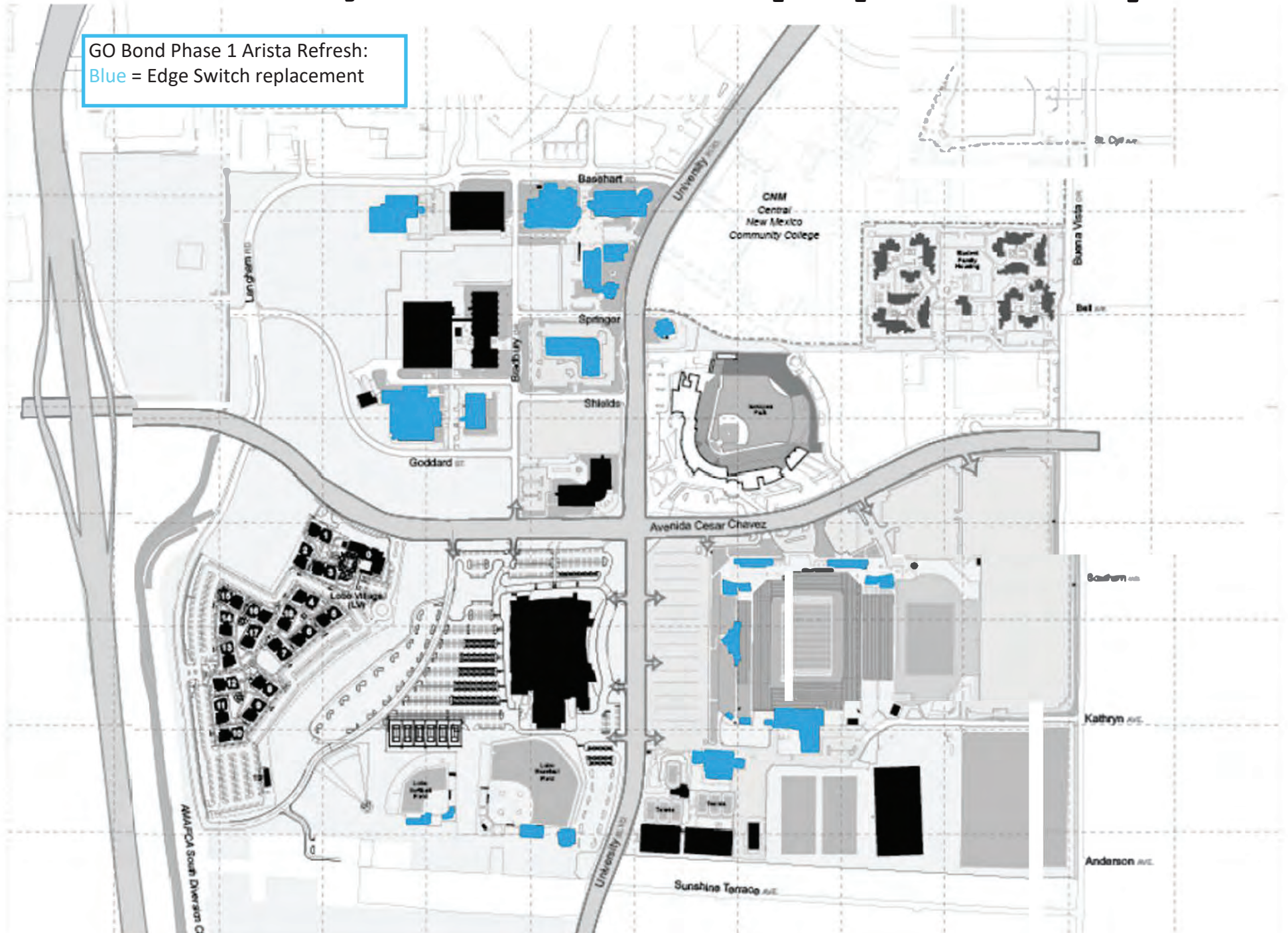
GO Bond Phase 1 Arista Refresh:  
Blue = Edge Switch replacement





# The University of New Mexico - Albuquerque: South Campus

GO Bond Phase 1 Arista Refresh:  
Blue = Edge Switch replacement



# TAB 11

## **#11**

Approval of

1. Capital Outlay request package for 2022-2023 projects which must be submitted to the Higher Education Department (HED)
2. Five Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on The University of New Mexico Campuses



**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 Constantinidis, Sr. VP Finance & Administration

**DATE:** April 13, 2022

**RE:** **Capital Outlay Submission to the Higher Education Department**

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**RECOMMENDED ACTION:**

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

1. Capital Outlay request package for 2022-2023. projects which must be submitted to the Higher Education Department (HED).
2. Five Year Capital Plans, detailing projects which will construct and/or significantly improve and renew numerous facilities on The University of New Mexico Campuses

Thank you for your consideration.

**UNM 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	<b>UNM ALBUQUERQUE CAMPUS CAPITAL REQUESTS</b>							
2	Critical Safety & Security Improvements	\$5,900,000	\$5,300,000	STB	\$0		\$600,000	FIN
3	Essential Campus Infrastructure	\$9,450,000	\$8,905,000	STB	\$0		\$545,000	FIN
4	Information Technology Upgrades	\$3,830,000	\$3,680,000	STB	\$0		\$150,000	Match
5	Central Campus Environmental Water Systems Improvements	\$8,500,000	\$8,000,000	STB	\$0		\$500,000	FIN
6	<b>UNM ALBUQUERQUE CAMPUS TOTALS</b>	<b>\$27,680,000</b>	<b>\$25,885,000</b>		<b>\$0</b>		<b>\$1,795,000</b>	
7								
8	<b>UNM HEALTH SCIENCES CENTER CAPITAL PRIORITIES</b>							
9	Upgrade to Interprofessional Health Simulation Center	\$5,500,000	\$5,000,000	STB	\$0		\$500,000	Match
10	HSC Research Equipment	\$2,500,000	\$2,400,000	STB	\$0		\$100,000	Match
11	Health Sciences Library & Informatics Center 2nd Floor Renovation	\$3,050,000	\$2,850,000	STB	\$0		\$200,000	Match
12	College of Pharmacy Renovation Planning and Design	\$3,300,000	\$3,000,000	STB	\$0		\$300,000	Match
13	<b>UNM HSC TOTALS</b>	<b>\$14,350,000</b>	<b>\$13,250,000</b>		<b>\$0</b>		<b>\$1,100,000</b>	
14								
15	<b>UNM BRANCH CAMPUSES</b>							
16	<b>UNM-GALLUP CAMPUS</b>							
17	Facility Repair & Renewal	\$2,500,000	\$1,875,000	STB	\$0		\$625,000	Internal
18	<i>UNM-GALLUP CAMPUS SUBTOTAL</i>	<i>\$2,500,000</i>	<i>\$1,875,000</i>		<i>\$0</i>		<i>\$625,000</i>	
19	<b>UNM-LOS ALAMOS CAMPUS</b>							
20	Open Space Design & Upgrade Part 1	\$1,500,000	\$1,125,000	STB	\$0		\$375,000	Internal
21	<i>UNM-LOS ALAMOS CAMPUS SUBTOTAL</i>	<i>\$1,500,000</i>	<i>\$1,125,000</i>		<i>\$0</i>		<i>\$375,000</i>	
22	<b>UNM-TAOS CAMPUS</b>							
23	Campus wide Asset Management & Envelope Repairs	\$3,000,000	\$2,250,000	STB	\$0		\$750,000	Internal
24	<i>UNM-TAOS CAMPUS</i>	<i>\$3,000,000</i>	<i>\$2,250,000</i>		<i>\$0</i>		<i>\$750,000</i>	
25	<b>UNM-VALENCIA CAMPUS</b>							
26	Business & Technology Classroom Renovations	\$1,200,000	\$800,000	STB	\$0		\$400,000	Internal
27	<i>UNM-VALENCIA CAMPUS SUBTOTAL</i>	<i>\$1,200,000</i>	<i>\$800,000</i>		<i>\$0</i>		<i>\$400,000</i>	
28	<b>UNM BRANCH TOTALS</b>	<b>\$8,200,000</b>	<b>\$6,050,000</b>		<b>\$0</b>		<b>\$2,150,000</b>	
29								
30	<b>UNM TOTAL</b>	<b>\$50,230,000</b>	<b>\$45,185,000</b>		<b>\$0</b>		<b>\$5,045,000</b>	

# The University of New Mexico

## Five-Year Capital Plan



New Mexico Department of Higher Education

2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico										DATE:					4/18/2022		
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	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	1	1	Critical Safety & Security Improvements	Address critical safety and security issues, including lab safety, building security and ADA upgrades	2023	Jul-23	Jun-25	X		\$ 5,900,000	\$ 5,300,000		X	X	90%	10%	UNM Funding		X	N/A
UNM	2	2	Essential Campus Infrastructure	Essential electrical and data infrastructure improvements	2023	Jul-23	Jun-25	X		\$ 9,450,000	\$ 8,905,000		X	X	94%	6%	UNM Funding	X	X	N/A
UNM	3	3	Information Technology Upgrades	Computer lab renovations and technology upgrades for students and faculty	2023	Jul-23	Jun-25	X		\$ 3,830,000	\$ 3,680,000		X	X	96%	4%	UNM Funding		X	N/A
UNM	4	4	Central Campus Environmental Water Systems Improvements	Redesign and renewal of the campus duck pond and surrounding green space	2023	Jul-23	Jun-25	X		\$ 8,500,000	\$ 8,000,000		X	X	94%	6%	UNM Funding	X	X	
UNM		5	Facility Investment Needs (FIN) Repairs & Renovations	Facility Investment Needs (FIN) Repairs & Renovations across campus	N/A	Jul-22	Jun-23	X		\$ 10,000,000	\$ -			X		100%	Facilities Investment Needs (FIN)		X	TBD
UNM		6	ADA Facility Improvements	ADA facility improvements on the Albuquerque Campus	N/A	Jul-22	Jun-23		X	\$ 3,100,000	\$ -			X		100%	One-Time BR&R		X	TBD
UNM		7	Anthropology Renovation Planning	Planning for renovation of historic Anthropology building	2023				X	\$ 200,000	\$ 200,000		X		100%					
UNM		8	Humanities / Ortega Hall Planning	Planning for renoval of Humanities and renovation of Ortega Hall	2023				X	\$ 250,000	\$ 250,000		X		100%					
UNM		9	A&S Comprehensive Facilities Plan	Comprehensive facility planninfr for College of Arts & Sciences including facilities, buildings and infrastructure.	2023				X	\$ 300,000	\$ 300,000		X		100%					
UNM		10	Anderson School of Management Phase 2 Planning	Planning for phase 2 for Anderson School of Management facility replacement	2023				X	\$ 268,000	\$ 200,000		X		75%	25%	Department Funds			
UNM		11	School of Public Health Planning	Planning for new School of Public Health facility	2023				X	\$ 300,000	\$ 300,000		X		100%					
UNM		12	Police Department	Renovate Police Department Facilities	2023	Jun-24	Oct-26	X		\$ 10,200,000	\$ 10,200,000		X		100%				X	TBD
UNM		13	NM Research Innovation Center @ UNM (NMRIC@UNM)	A research collaborative center between New Mexico's premier research institutions to lead the Nation in areas critical to the State.	2023			X		\$ 90,000,000	\$ -			X		100%	Other Fundings	X		TBD



New Mexico Department of Higher Education

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UNM		14	Campus Drive Improvements	Resurface roadway, improve signage, crosswalks, sidewalks, parking, landscaping and lighting increasing safety for pedestrians, cyclists	2023	Jul-24	Sep-25	X		\$ 1,500,000			X	X	34%	66%	BR&R/Parking Capital Funds		X	N/A
UNM		15	Northrop Hall Radiogenic Isotopes Lab HVAC	Reconditioning of the existing HVAC unit for the Radiogenic Isotopes Lab in Northrop Hall	2023	Jan-24	Apr-24	X		\$ 375,000	\$ -		X		100%				X	N/A
UNM		16	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.		Jan-24	Dec-24	X		\$ 500,000	\$ -			X		100%	Other Fundings		X	TBD
UNM		17	Chicana & Chicano Studies Renovation	Renovation of space for the Chicana & Chicano Studies program		Aug-22	Jun-23	X		\$ 400,000	\$ -			X		100%	Other Fundings		X	TBD
UNM		18	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		Jul-22	Jun-23	X		\$ 770,000				X		100%	UNM Funding & HED Demolition funds			12,200
UNM		19	Well and Reservoir	Build a second well and reservoir to provide redundancy in domestic water supply for campus and improved fire safety	2023	Jul-23	Jul-25	X		\$ 5,000,000			X		100%			X		N/A
UNM		20	Campus Integrated Controls Upgrade	Upgrade controls to improve integration of units on campus	2023	Jul-23	Dec-25	X		\$ 500,000				X		100%	Sustainability Surcharge		X	N/A
UNM		21	Residential Life & Student Housing	Improve facilities to accommodate student needs	2023	Jul-22	Jul-23		X	\$ 1,000,000				X		100%	Housing Capital Funds		X	TBD
UNM		22	Children's Campus	Renewal and expansion of the UNM Children's Campus	2023	Apr-22	Dec-25	X		\$ 14,902,000				X		50%	UNMH Capital Funds		X	TBD
UNM		23	Dining and Food Services	Conduct venue specific upgrades per Chartwells Contract	2023	Jul-22	Jul-23		X	\$ 300,000				X		100%	Chartwell Capital Funds		X	N/A
UNM		24	Student Union Building Roof Replacement	Replacement of the remaining portion of the SUB roof	2023	Jul-23	Jun-25	X		\$ 1,250,000				X		100%	Minor Capital		X	N/A





New Mexico Department of Higher Education

2022 Summer Hearing - Five Year Capital Project Funding Plan

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UNM		25	Track/Soccer Stadium	Develop a stadium for track and soccer teams	2023	Jul-22	Dec-25		X	\$ 400,000			X		100%			X		TBD
UNM		26	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.	2023	Jul-22	Sep-22	X		\$ 800,000				X		100%	Other Fundings		X	N/A
UNM		27	Stadium Light Improvements	Replace existing light poles, electrical wiring and fixtures at UNM stadiums. Asset protection.	2023	Jul-22	Dec-22	X		\$ 1,000,000				X		100%	Other Fundings		X	N/A
UNM		28	Student Success Bldg Renovation	Renovate existing space by adding necessary walls, electrical, plumbing, paint, carpet, office furniture, IT and phone. Asset protection.	2023	Jul-23	Jun-24	X		\$ 700,000				X		100%	Other Fundings		X	TBD
UNM		29	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.	2023	Jul-22	Sep-22	X		\$ 880,000				X		100%	Other Fundings		X	N/A
UNM		30	University Arena Improvements	Replace scoreboard, video and TV system control and content equipment at The Pit. Asset protection.	2023	Jul-22	Sep-22	X		\$ 700,000				X		100%	Other Fundings		X	N/A
UNM			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		Jul-23	Jun-24	X		\$ 150,000	\$ -			X		100%	Facilities Investment Needs (FIN)			4,750
UNM			Faculty/Staff Workstation Refresh - Main Campus	Annual computer refresh for faculty/staff. (5,346 Main faculty/staff count, Fall 2018 - 4 year refresh)	2024	Apr-23	Jul-24	X		\$ 2,005,000			X		100%				X	N/A
UNM			Las Lomas Road Improvements	Resurface roadway, improve signage, crosswalks, sidewalks, parking, landscaping and lighting increasing safety for pedestrians, cyclists	2024	Jul-23	Aug-25	X		\$ 1,200,000			X		100%				X	N/A



# New Mexico Department of Higher Education

## 2022 Summer Hearing - Five Year Capital Project Funding Plan

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UNM			North Campus Plant	Construct a second plant interconnected to the existing District Energy System to supply additional heat, power, and cooling throughout campus	2024	Jun-24	Dec-27	X		\$ 20,000,000		X			100%			X		TBD
UNM			Chiller Expansion	Add chiller capacity for projected new building expansion.	2024	Jul-23	Oct-25	X		\$ 2,000,000			X		100%				X	TBD
UNM			Gas Turbine Overhaul	overhaul of existing gas turbine	2024	Jul-23	Dec-24	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.	2024	Jul-23	Sep-25	X		\$ 1,000,000			X						X	N/A
UNM			Campus Integrated Controls Upgrade	Upgrade controls to improve integration of units on campus	2024	Jul-23	Dec-24	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	2024	Apr-23	Oct-26	X		\$ 5,579,000				X		100%	State General Funds		X	N/A
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs	2024	Jul-23	Jul-24		X	\$ 1,000,000				X		100%	Housing Capital Funds		X	TBD
UNM			Dining and Food Services	Conduct venue specific upgrades per Chartwells Contract	2024	Jul-23	Jul-24		X	\$ 300,000				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.	2024	Jul-24	Aug-25	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	2024	Jul-24	Aug-25	X		\$ 4,000,000			X		100%				X	N/A



# New Mexico Department of Higher Education

## 2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:

The University of New Mexico

DATE:

4/18/2022

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UNM			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	Jul-24	Aug-25	X		\$ 2,000,000			X		50%	50%	UNM Funding			N/A
UNM			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		Jul-24	Jun-25	X		\$ 1,500,000				X		100%	UNM Funding			18,000
UNM			New Well & Reservoir on North Campus	new well and reservoir on north campus	2025	Jul-24	Dec-26	X		\$ 15,000,000		X			100%			X		TBD
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs	2025	Jul-24	Dec-26	X		\$ 1,500,000				X		100%	Housing Capital Funds	X	X	TBD
UNM			Dining and Food Services	Conduct venue specific upgrades per Chartwells Contract	2025	Jul-24	Dec-26	X		\$ 250,000				X		100%	Chartwell Capital Funds		X	TBD
UNM			Softball	Title XI improvements	2025	Jul-24	Dec-26	X		\$ 500,000			X		100%				X	TBD
UNM			PIT	TV System, Water Soften System, HVAC Equipment Update	2025	Jul-24	Dec-25	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	2025	Jul-24	Jun-26	X		\$ 300,000			X		100%				X	TBD
UNM			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		Jul-25	Jun-26	X		\$ 3,500,000				X		100%	UNM Funding			76,000
UNM			Gas Turbine Overhaul	overhaul of existing gas turbine	2026	Jul-25	Jun-26	X		\$ 2,000,000				X		100%	Sustainability Surcharge		X	N/A
UNM			Popejoy Hall Stage Expansion	Renovation of Popejoy Hall stage for expansion.	2026	Jul-25	Jul-27	X		\$ 10,000,000				X		100%	Donor/Fundrasing		X	TBD
UNM			Residential Life & Student Housing	Improve facilities to accommodate student needs	2026	Jul-25	Jun-26	X		\$ 1,000,000				X		100%	Housing Capital Funds		X	TBD
UNM			New Golf Team Facility	Men's and Women's Golf Team Facility	2026	Dec-25	Jun-27	X		\$ 700,000			X		100%			X		TBD



New Mexico Department of Higher Education

2022 Summer Hearing - Five Year Capital Project Funding Plan

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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	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			Women's Soccer Locker Room	Create a women's soccer locker room within Robertson	2026	Jul-25	Dec-26	X		\$ 500,000			X		100%				X	TBD
UNM			PIT	Main roof recoating	2026	Jul-25	Dec-26	X		\$ 1,000,000			X		100%				x	N/A

# UNM Gallup Branch Campus Five-Year Capital Plan





# New Mexico Department of Higher Education

## 2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico - Gallup Campus								DATE:							4/18/2022		
Institution acronym	FY23 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-G	1	1	Facility Repair and Renewal	Repair existing facilities to comply with ADA and safety codes	2023	Jul-23	Aug-24		X	\$ 2,000,000	\$ 1,875,000		X	X	75%	25%	Equity - Campus		X	N/A
UNM-G		2	Gurley Hall Improvements	To improve and renovate Gurley Hall to support student experience and success with renovations, space reorganization, and campus improvements, including study areas, food service, and increased access to support programs.	2024	Jul-24	Oct-26	X		\$ 5,000,000	\$ 3,750,000	X		X	75%	25%	Equity - Campus	X		111,414
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	Jul-25	Aug-26		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

2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:				The University of New Mexico - Los Alamos Campus							DATE:							4/18/2022		
Institution acronym	FY23 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-LA	1	1	UNM-LA Open Space Design and Upgrade Part 1	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.	2023	Jul-23	Dec-25		X	\$ 1,500,000	\$ 1,125,000		X	X	75%	25%	Local tax funds	X	X	N/A
UNM-LA		2	UNM-LA Campuswide Infrastructure Renovations and UNM-LA Open Space Design and Upgrade Part 2	Renew, replace and upgrade existing facilities infrastructures at the Los Alamos Campus to provide energy savings, extend the life of the facilities, address ADA requirements and building safety issues, focusing on Buildings 1, 2, and 7.	2024	Jul-26	Dec-27	X		\$ 3,600,000	\$ 2,700,000	X		X	75%	25%	Local tax funds		X	TBD
UNM-LA		4	UNM-LA Classroom Renovations (Building 6)	Renew, replace and upgrade existing classrooms at the Los Alamos Campus to provide facilitate learning environment focusing on Building 6.	2025	Jul-25	Jun-26	X		\$ 1,100,000	\$ 825,000		X	X	75%	25%	Local tax funds		X	TBD

# UNM Taos Branch Campus Five-Year Capital Plan



# New Mexico Department of Higher Education

## 2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico - Taos Campus								DATE:							4/18/2022		
Institution acronym	FY23 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	Campus-wide Asset Management & Envelop Repair	Extensive envelope repairs to Pueblo Hall and Early Childhood Learning Center, Intervior rennovations and system upgrades	2023	Jul-23	Aug-26	X		\$ 3,000,000	\$ 2,250,000		X		75%	25%	local tax funds		X	N/A
UNM-T		2	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.	2024	Jul-24	Dec-26	X		\$ 3,000,000	\$ 2,250,000	X		X	75%	25%	local tax funds	X	X	5,000
UNM-T		3	Center for Career and Technical Education - Vocational Building	Plan, design, construct, equip and furnish a Vocational Building Facility to provide Construction, Automotive and other trades training.	2025	Jul-25	Dec-27	X		\$ 5,500,000		X			75%	25%	local tax funds	X		15,000
UNM-T		4	Facilities Management & IT Building	Plan, design, engineer, site develop, construct, equip and furnish a facility for the Facilities Management and IT Departments.	2026	Jul-26	Aug-28	X		\$ 4,000,000			X		75%	25%	local tax funds		X	Upgrades
UNM-T		5	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 Valencia Branch Campus Five-Year Capital Plan



New Mexico Department of Higher Education

2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico - Valencia Campus							DATE:								4/18/2022		
Institution acronym	FY23 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	Classroom Renovation - Business & Technologies	Classroom Upgrades and updating	2023	Jul-23	Jun-24	X		\$ 1,000,000	\$ 750,000	X		X	75%	25%	Local funds		X	N/A
UNM-V		2	Phase II Workforce Training Center	Phase 2 of the Workforce Training Center	2024	Jul-24	Dec-26		X	\$ 9,000,000	\$ -	X		X	75%	25%	Local Bond	X		TBD
UNM-V		3	Solar Array and Charging Stations at the Workforce Training Center	Solar Array and charging stations at the Workforce Training Center	2025	Jul-25	Dec-26	X		\$ 1,500,000	\$ 1,125,000		X	X	75%	25%	Local funds	X	X	N/A
UNM-V		4	Phase III Workforce Training Center	Phase 3 of the Workforce Training Center	2025	Jul-25	Dec-27		X	\$ 11,000,000	\$ -	X		X	75%	25%	Local Bond	X		TBD
UNM-V		5	Stucco and Concrete Rehabilitation	Re-stucco and replace heaving and damaged concrete	2026	Jul-26	Dec-26	X		\$ 2,000,000	\$ 1,500,000	X		X	75%	25%	Local funds		X	N/A

# UNM Health Sciences Center Five-Year Capital Plan



## New Mexico Department of Higher Education

### 2022 Summer Hearing - Five Year Capital Project Funding Plan

INSTITUTION:			The University of New Mexico - Health Sciences Center					DATE:					2/2/2022		
Institution Acronym	FY Funding Priority #	Overall Funding Priority #	Project Title	Description	Month/Year Project to be Started	Month/Year Project to be Completed	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			2023 (STB Year)												
UNM HSC		1	Upgrade to Interprofessional Simulation Health Center	Program, design, construct, and equip an additional 10,000 SF that would provide 2 additional simulation labs and an additional skills lab.			No	\$ 5,500,000	STB	90.9%	9.1%	HSC Capital Funds	x		10,000
UNM HSC		2	HSC Research Equipment	Provide new research equipment to expand the Center for Molecular Discovery and Animal Research programs. This request would address a potential weakness in biocontainment, will decrease risks of biohazard escape, and will improve the overall safety practices.			No	\$ 2,500,000	STB	88%	12%	HSC Capital Funds			N/A
UNM HSC		3	HSLIC 2nd Floor Remodel	Program, design, construct, and furnish HSLIC 2nd Floor, including an HVAC upgrade to align with university standards and modernize the space.			No	\$ 3,050,000	STB	93.44%	6.56%	HSC Capital Funds		x	7,712
OMI		4	Office of Medical Investigator	Funding request provide additional needed equipment for OMI including scene response vehicles, autopsy tables, -80 freezers, and washer/dryer.			No	\$ 600,000	GF/STB	100%	0%	State			N/A
UNMH		5	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
UNM HSC		6	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	N/A	0%	100%	HSC/UNMH Capital and Public/Private Partnership	X		TBD
UNM HSC		7	Low Cost HSC Graduate Student Housing	Provide close proximity and affordable housing for students in the health professions due to their challenging schedules			No	TBD	N/A	TBD	TBD	Public/Private Partnership	X		TBD
UNMH		8	Adult Behavioral Health Facility	Design, construct, and equip a modern adult behavioral health medical facility to completely replace the current structure.			No	TBD	N/A	50%	50%	50% UNMH Capital	X		60,000
UNM HSC		9	Update Fiber Network for North Campus Phase 1	Design, program and equip Phase 1 of the fiber network update on the north campus for seven buildings to provide better Data infrastructure for students, staff faculty for the HSC.			Yes	\$ 1,000,000	N/A	0%	100%	HSC/UNMH Capital Funds		X	N/A
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
UNM HSC		11	Pharmacy Building Renovation Planning and Design	Design and program College of Pharmacy building renovation. This building is 41 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	\$ 2,000,000	N/A	TBD	TBD	HSC Capital Funds			96,300
Year 1 Total								\$ 35,650,000							
Year 2			2024 (GOB Year)												
UNM HSC		12	Renovate Existing Pharmacy Building	Construct and equip new renovation for College of Pharmacy building. This building is 41 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	\$ 44,000,000	GOB	100%	0%	State		X	96,300
UNM HSC		13	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	GF	0%	0%	State	X		98,000
UNM HSC SRMC		14	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	\$ 11,000,000	STB	100%	0%	State	x		27,392
UNM HSC		15	Domenici Hall Expansion Phase III	Construct an addition to Domenici Hall to study and treat brain disorders such as Alzheimer's, autism, epilepsy, fetal alcohol syndrome, mental illness, stroke and trauma.			Yes	\$ 5,510,000	STB	100%	0%	State	X		11600
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	TBD	N/A	0%	100%	TBD	X		370,000
UNM HSC		17	Update Fiber Network for North Campus Phase 2	Design, program and equip Phase 2 of the fiber network update on the north campus for seven buildings to provide better Data infrastructure for students, staff faculty for the HSC.			Yes	\$ 1,000,000	N/A	0%	100%	HSC/UNMH Capital Funds		x	N/A
UNM HSC/ UNMH		18	UNM HSC and UNMH Data Center	Program, Design, construct, and equip a new data center to serve UNM North			No	\$ 27,000,000	N/A	0%	100%	HSC/UNMH Capital Funds	X		TBD
UNMH		19	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								\$ 153,510,000							
Year 3			2025 (STB Year)												
UNMH		20	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	\$ 3,000,000	STB	100%	0%	State		x	N/A
UNM HSC		21	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	x		18,000
UNMH		22	Truman Health Services Clinical Space	Proposing a project to purchase land as well a mixed use building which would allow for expansion of clinical space, retail pharmacy, and administrative space.			No	\$ 19,000,000	N/A	TBD	TBD	TBD	x		25,000

UNMH		23	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 3 Total								\$ 49,000,000							
Year 4			2026 (GOB Year)												
UNM HSC		24	Cancer Research Building	Plan, design, construct, and equip a new 3 floor Cancer Research Building to serve Cancer research programs as well as promote collaboration with various programs across the HSC			No	\$ 45,000,000	GOB	100%	0%	State	X		120,000
UNM HSC		25	Re-purpose, remodel old UNM Hospital for teaching/faculty offices	Some of the 1954, 1966 and 1977 in-patient and operating facilities, can be renovated to provide intermediate behavioral health services, teaching and research space for patients, faculty, students and staff			No	25000000	N/A	100%	0%	TBD		X	TBD
UNM HSC		26	Parking Structure w/Retail at road - Phase 1 of 3	Plan, design, construct, and equip a new 5 floor parking structure and with retail on University Boulevard to serve North campus visitor, students, staff, faculty and buildings.			No	TBD	N/A	0%	100%	TBD	X		350,000
UNM HSC		27	Fitz Hall Renovation	Program, design, construct, and equip an upgrade to the infrastructure and modify interior spaces as needed to extend the useful life of this important School of Medicine facility.			No	\$ 50,000,000	GOB	90%	10%	TBD		x	163,500
UNM HSC SRMC		28	Education and Research Facility - Rio Rancho	Program, plan, construct, and equip a new 50,000 GSF academic facility, that would include spaces for education and research.			No	\$ 25,000,000	GOB	100%	0%	State	x		50,000
UNM HSC SRMC		29	Behavioral Health Center of Excellence - Rio Rancho	Design, program, construct, and equip new building to expand behavioral health statewide using a hub and spoke model for children's behavioral health			No	\$ 25,000,000	GOB	100%	0%	State	x		50,000
UNMH		30	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 4 Total								\$ 185,000,000							
Year 5			2027 (STB Year)												
UNMH		31	UNM Comprehensive Cancer Center	Replace Siemens Somatom CT Simulator and Elekta Linear Accelerator - Synergy unit.			No	\$ 5,000,000	STB	90%	10%	TBD			N/A
UNMH		32	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 5 Total								\$ 20,000,000							



# TAB 12

**#12**

Recommendations for Consent Agenda Items on Full Board of Regents'  
Agenda

## **ACTION ITEM RECOMMENDATIONS:**

Recommendations for Consent Agenda Items on Full Board  
of Regents' Agenda

# TAB 13

## #13

Recommendations for Information Agenda Items to be Added to the Full Board of Regents' Agenda

## **INFORMATION ITEM RECOMMENDATIONS:**

Recommendations for Information Agenda Items to be  
Added to the Full Board of Regents' Agenda

# TAB 14

**#14**

EXECUTIVE SESSION



## **EXECUTIVE SESSION:**

None