



The University of New Mexico

2007 State Legislative Priorities

Priorities in Common with the Council of University Presidents

1. Compensation Increase, plus ERA Contribution
2. Zero or Minimal Increase in Tuition Credit
3. Implement Funding Formula Revisions
4. Endowed Chairs Matching Funds
5. Building Renewal and Replacement Funding

A. Educating New Mexico's Healthcare Workforce

- BA/MD combined degree program - \$1,132,300 (year 3 funding)
Personnel (Recurring): \$607,320
Expenses (Recurring): 525,000

Continues the combined degree program; currently there are 25 students and 5 alternates in the program. Increases the number of medical school students in the school of medicine by 25 per year.

- College of Nursing program expansion - \$2,250,000
Personnel (Recurring): \$2,092,500
Expenses (Recurring): 157,500

Expands the undergraduate nursing program from 120 per year to 240 per year and increases the number of Master's and Doctoral degree nurses to 100 per year.

- Cooperative Pharmacy program - \$516,250
Personnel (Recurring): \$316,250
Expenses (Recurring): 200,000

UNM/NMSU cooperative program that accomplishes the following goals:

1. *Enhances accessibility of pharmacy education in southern New Mexico;*
2. *Reduces shortage of pharmacists in southern New Mexico;*
3. *Serve the pharmaceutical care needs of the underserved in southern New Mexico; and*
4. *Increase diversity of the pharmacy profession in southern New Mexico.*

B. Growing a Successful and Diverse Campus

- Navajo Language program - \$277,886
Personnel (Recurring): \$212,456
Expenses (Non-Recurring): 65,430

To teach and conduct research on the Navajo language that will aid the Navajo community in ensuring that Navajo remains a vital language actively learned by members of that community, especially young people.

- Native American Studies program - \$285,000
Personnel (Recurring): \$285,000

To introduce students to the basic factors which underlie the distinct differences between native societies and the larger American society (academic, research and the community).

- Chicano, Hispano and Mexicano Studies program - \$254,000
Personnel (Recurring): \$254,000

To enable students to improve their Spanish language fluency and increase their knowledge of contemporary Hispanic cultures.

- New Mexico International Education Initiative - \$379,875
Personnel (Recurring): \$ 94,875
Expenses (Non-Recurring): 285,000

To coordinate, consolidate and expand UNM's efforts in fostering a international experience for New Mexico students.

- Mentoring Institute - \$198,000
Personnel (Recurring): \$151,800
Expenses (Non-Recurring): 47,000

To provide a centralized effort to recruit, develop and help implement certified/qualified mentors from all levels of UNM.

- MAPS: Multiple Academic Pathways for Students - \$131,610
Personnel (Recurring): \$93,610
Expenses (Non-Recurring): 38,000

To increase student engagement and achievement by making academic support services more accessible and available.

C. Solidifying the financial stability of the School of Medicine and The University of New Mexico Hospitals

- I. Instruction and General funding support at the School of Medicine - \$11.0 million (recurring)
Personnel (Recurring): \$11,000,000

Currently, the School of Medicine is cross-subsidizing faculty positions with support from the University Hospital. This appropriation would enable the SOM to more fully support faculty positions, thus freeing up resources at the University Hospital.

- II. Out of County Indigent Fund - \$6.25 million
Appropriation (Non-Recurring): \$6,250,000

The University of New Mexico Hospitals is a state resource and are accessed by residents of every count in New Mexico. Many of these patients do not have insurance and are considered indigent. The appropriation would defray a small portion of the uncompensated care that UNMH provides to residents of counties outside of Bernalillo County.

- III. Pediatric Oncology - \$400,000
Appropriation (Recurring) \$400,000

- a. To maintain current level of services and replace loss of current \$300,000/yr state special supplemental funding which ends after FY2007.
- b. To provide 50% of the salary for a new faculty member to meet increasing clinical demands and anticipated loss of 0.4 FTE in 2008.
- c. To provide salary support for a medical director and co-director of the pediatric hospice/palliative care program (Mariposa Program) to meet program growth.

4. HSC Library Collections - \$750,000
Expenses (Recurring): \$750,000

As the cost of collections and information technology increase, the HSC must respond to stay competitive nationally.

4. UNM Young Children's Health Center - \$100,000
Personnel (Recurring) \$100,000

The Young Children's Health Center provides holistic, caring and coordinated health care and social services to children and families in multi-ethnic and low-income neighborhoods in Southeast Albuquerque.

D. Advancing New Mexico's Competitive Edge

- Film and Digital Media program - \$4,755,900
Personnel (Recurring): \$ 607,200
Expenses (non-Recurring): 4,148,700

Builds on the Arts Research Technology and Science Laboratory (ARTS Lab), established at UNM with a three million dollar grant under Governor Richardson's Media Industries Strategic Plan (MISP) as a multidisciplinary media research and teaching education center. The mission is to "be the key educational, research, and economic development center for New Mexico's Media Industries Strategic Plan".

- Center for Radio Isotopes - \$3,526,100
Personnel and Expenses (Non-Recurring): \$3,526,100

To fund a national resource center for the development of applications for unique, medically useful radioisotopes available from Los Alamos National Laboratory's Isotope Production Facility. The center will develop radiopharmaceutical procedures and formulation and will evaluate these novel radiopharmaceuticals in appropriate in vitro and in vivo model leading to clinical trials in patients for diagnostics and therapeutics.

- Biomedical Engineering – \$4,395,750
Personnel (Recurring): \$ 682,500
Expenses (Non-Recurring): 3,700,000

*To assess and address the need for workforce development in biomedical technology in New Mexico.
To establish sustainable education and workforce development programs in bioengineering in New Mexico.*

- Institute for Aerospace Engineering - \$923,600
Personnel (Recurring): \$303,600
Expenses (Non-Recurring): 620,000

To bring together technical expertise and capability in four engineering departments at UNM to create a new interdisciplinary academic program in undergraduate level. Focus areas are sensor networks, teleautonomous vehicles, aerospace guidance and control and materials engineering.

E. Building and Renewing a Student Centered Campus

Major Capital Projects

Institution – Wide

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| Life Safety Code Compliance | \$5,300,000 |
| ADA Compliance (Recurring) | \$600,000 |
| General Fund (Non-Recurring) | |
| Deferred Maintenance Upgrades | \$10,000,000 |
| Patient Care Equipment | \$10,000,000 |
| Subtotal | \$25,900,000 |

Main Campus Academic

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| Native American Center – Phase I | \$5,000,000 |
| Renovation & Expansion Of Existing Biology Building - Phase II | \$5,800,000 |
| College Of Education Renewal – Phase II | \$8,500,000 |
| Student Success & Health Center - Phase I Of III | \$2,000,000 |
| University Libraries Compact Shelving | \$500,000 |
| Tamarind Institute | \$1,000,000 |
| Subtotal | \$22,800,000 |

Health Sciences Center

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| CRTC – Phase II | \$22,000,000 |
| Education Building – Phase III | \$5,000,000 |
| Neurosciences Research Building | \$6,000,000 |
| Subtotal | \$33,000,000 |

Auxiliary / Other

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| Hodgin Hall Alumni Center | \$1,000,000 |
| KUNM Radio Station In Espanola Valley | \$1,019,000 |
| Harwood Museum Expansion and Auditorium | \$1,200,000 |
| Sevilleta Research Facility | \$700,000 |
| Math and Science Academy at UNM | \$1,300,000 |
| Subtotal | \$5,219,000 |

Athletics

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| UNM Arena Improvements – Phase II | \$9,000,000 |
| Softball Field (Title IX improvements) | \$1,000,000 |
| Men's & Women's Soccer Locker Room - Phase II | \$1,000,000 |
| Golf Course Club House Improvements | \$1,000,000 |
| Subtotal | \$12,000,000 |

Branch Campuses

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| Gallup: | |
| Technology Center & Classroom Building | \$2,000,000 |

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| <u>Taos:</u> | |
| Campus Infrastructure | \$6,000,000 |
| Career Technology | \$1,005,000 |
| Center for Early Care, Education & Family Support | \$ 750,000 |
| <u>Valencia:</u> | |
| Campus Renewal and Security Improvements | \$1,325,000 |
| Community Education Resource Center | \$2,475,000 |
| Subtotal | <u>\$12,550,000</u> |

Information Technology Projects

- Wireless Campus Project - \$430,000
Expenses (Non-Recurring) \$430,000

Expanding the current wireless network has obvious benefits in improving faculty and students anywhere, anytime access to both administrative and academic resources. Students will find more opportunities to spontaneously collaborate on class-related activities and access resources such as the Library, Internet, and WebCT. With a wireless network, users can send/receive mail, share files, download assignments, create web based study groups, extend where learning can happen and access the Internet.

- Hosting Services Facility – \$670,000
Expenses (Non-Recurring): \$670,000

IT costs need to be managed, and expensive but redundant human and technical resources reduced in order to ensure that internal funding is available for important strategic new IT initiatives. Providing central hosting services is an approach that can help in this direction.

- National LambdaRail Membership - \$1,000,000
Expenses (Non-Recurring): \$1,000,000

National Lambda Rail (NLR) is a VERY high speed Communication Backbone that connects Regional Networks across the United States and the World. The technology of Lambdas or Light Waves enables NLR to provide the bandwidth necessary for connecting high speed networks or multiple direct 10Gig connection between various sites across the country. Because NLR is a very high speed Network backbone there can only be a certain number of on ramps just like an Interstate Freeway. The connection path between El Paso and Denver running through Albuquerque enables New Mexico to have an on ramp.

F. UNM in the Community Across the State

- Sustainability Studies program - \$307,582
Personnel (Recurring): \$281,929
Expenses (Non-Recurring): 25,653

The Sustainability Studies Program (SSP) will establish an interdisciplinary minor degree structured through experiential learning, research and development, service activities and community collaborations. Fostering new research in the arenas of technology, culture and economy, the SSP will equip students to provide skilled leadership in all arenas as complement to their respective major. The program will encourage students to engage a systems thinking approach to interlink social justice, the environment, economic wellbeing and technological development.

- New Mexico Geographical Alliance - \$500,000
Expenses (Non-Recurring): \$500,000

The request for \$500,000 will be matched by National Geographic in order to establish an endowment for geographic education in New Mexico. The endowment will provide continuing funding for the New Mexico Geographic Alliance (NMGA). NMGA links professional geographers at colleges and universities with K-12 teachers throughout the state of NM. The goal is to improve geography education at the K-12 level.

- Road to Statehood: New Mexico Statehood Centennial - \$315,725
Personnel (Recurring): \$208,725
Expenses (Non-Recurring): 107,000

To provide internet access to a variety of important NM primary resources intended to be utilized by students and teachers at all academic levels, the citizens of NM and anyone world wide who may have an interest in learning more about New Mexico's history and culture. Comprised of six proposals.

- Office of the Medical Investigator - \$655,460
Personnel and Expenses (Recurring): \$655,460

Due to the high workload of the OMI additional staff is needed to meet the needs of New Mexico

- Institute of Public Health - \$500,000
 Personnel (Recurring): \$387, 723
 Expenses (Non-Recurring): 112,277

The requested amount is for the Institute for Public Health to operate its Public Health Education Program including its core MPH, regional MPH programs, outreach education of public health professionals.

- i. *Core MPH program: expansion to support for Environmental Health and Epidemiology, as required for accreditation*
- ii. *Regional MPH programs: to follow-up the highly successful IHS-supported program at Shiprock (which is successfully completing the graduation of 15 public health workers with MPHs), this funding provides core infrastructure to develop new regional programs. A regional program takes about three years. The next program under consideration is at Gallup.*
- iii. *Core support for Public Health Outreach Education Program, which provides continuing education for public health professionals and community boards.*
- iv. *Core support for development and operation of Public Health Certificate to be required for all medical students starting in the fall of 2010.*
- v. *Core support for the Institute for Public Health operation.*

- Resource Center for Raza Planning - \$220,000
 Personnel (Recurring): \$220,000

To support UNM's retention and graduation initiatives set for Hispanic students by providing academic and cultural support via mentoring/tutoring programs, academics, opportunities for leadership and internship and co-op employment.

- LADAC Internship Initiative - \$54,975
 Personnel (Recurring): \$53,275
 Expenses (Non-Recurring): 1,700

To fund a half-time lecturer to coordinate the practicum component of the BA program offered in psychology for licensed alcohol and drug counselors.

- New Mexico Poison and Drug Information Center - \$203,000
 Personnel (Recurring): \$203,000

To support this valuable state resource and to have well trained professionals staffing the center.

- Corinne Wolfe Children's Law Center - \$240,000
Personnel (Recurring): \$240,000
This program provides training, education, technical assistance, research assistance and information services to the legal professionals or other professionals and volunteers who work in the abuse/neglect and juvenile justice legal systems.
- Utton Center UNM Water Consortium - \$300,000
Personnel (Recurring): \$300,000
Water is the central resource that is scarce in New Mexico. UNM is a leader in many ways in the water debate. UNM can take strategic steps to better provide research and education that will help stakeholders find solutions at all levels.