



LOCAL ADVISORY BOARD
MEETING

November 12, 2019

Executive Conference Room



Office of the Chancellor

UNM Gallup Local Advisory Board Meeting
Room GH1216 --- 705 Gurley Avenue
November 12, 2019 --- 1:00 PM
Gallup, NM 87301

Agenda

- I Call to Order, Confirmation of a Quorum, Adoption of the Agenda – Local Advisory Board Chair Ralph Richards
- II Vote to Approve Minutes: September 17, 2019 Regular Meeting – Ralph Richards
- III Public Comment Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary
- IV Comments from Local Advisory Board Members related to items on the Agenda.
- V Chancellor's Report - James Malm
 - A. Academic Affairs
 - 1. 2019 Faculty Union Election Results: October 18, 2019
 - B. Business Operations
 - 2. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 4
 - 3. UNM Foundation Consolidated Investment Fund Endowment Program 6/30/2019 Endowment Activity Report Gallup Branch
 - 4. UNM-Gallup Physical Plant Storage Facility Update: October 1, 2019 OAC Meeting Minutes
 - 5. New Mexico Higher Education Department Capital Outlay Recommendations for FY21
 - 6. UNM-Gallup 5yr Capital Plan Update - Provost: November 2019
 - 7. UNM-Gallup Branch Campus Multi-Year Financial Planning Report - Provost: November 2019
 - C. Student Success and Enrollment Management
 - 8. UNM-Gallup Weekly Activity Report Enrollment Dashboard Spring 2019
 - 9. UNM-Gallup 2018 Retention Measure: 10.3% Growth over decade low in 2016
 - 10. UNM-Gallup Fall 2019 Commencement
- VI New Business – Ralph Richards
 - A. 2019 Local Election Results
 - B. UNM Day at the Legislature & Alumni Association Legislator Appreciation Reception: Monday, January 27, 2020
 - C. Gallup-McKinley County Day at the Legislature & Legislative Reception: Thursday, January 30, 2020
 - 1. Legislative Priority Form for Brochure Publication
 - 2. Draft Agenda version October 29
 - 3. Honoree Nominations for Senate and House: Due November 30
- VII Old Business – Ralph Richards
None
- VIII Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary
- IX Adjourn



Office of the Chancellor

Dates to Remember

December 5	Holiday New Mexico, UNMG Commons from 5:30 to 8:00 pm
December 14, 2019	UNMG Fall Commencement, Gallup High School Ken Holloway Auditorium at 10:00 am
January 21, 2020	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
January 27	UNM Day at the Legislature & Alumni Association Legislator Appreciation Reception
January 30	Gallup-McKinley County Day at the Legislature & Legislative Reception
February 18	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
March 17	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
April 21	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
May 19	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
June 23	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm

If you are an individual with a disability who is in need of a reader, amplifier, qualified language interpreter, or any other form of auxiliary aid or service to attend or participate in the meeting, please contact the Chancellor's Office (505-863-7501) as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Chancellor's Office if a summary or other type of accessible format is needed.



UNM GALLUP LOCAL ADVISORY BOARD MINUTES

Tuesday, September 17, 2019
Executive Conference Room GH1216

1:00 PM
Gallup, NM 87301

UNM GALLUP LOCAL BOARD

Teri Garcia P
 Olin Kieyoomia..... P
 Gerald O'Hara..... P
 Ralph Richards P
 Priscilla Smith P

UNM-GALLUP STAFF AND GUESTS:

James Malm, CEO	Rob Hunter, MCHS, CEO
Dan Primozic, Dean of Instruction	Elizabeth Hardin-Burrola, Gallup Independent
Robert Griego, Director Business Operation	Jordan Bradley, Gallup Independent
Jayne McMahon, Director Student Affairs	Christy Butler, Executive Assistant
Brittany Babycos, Sr. Institutional Researcher	

AGENDA ITEM I - Call to Order, Confirmation of Quorum, Adoption of Agenda
 Chair Ralph Richards called the September 17, 2019 regular meeting of the UNM-Gallup Local Advisory Board to order at 1:04 PM with roll call. A quorum was present.

Motion was made by Teri Garcia to approve the UNM Gallup Local Advisory Board Agenda as presented. Motion was seconded by Priscilla Smith and approved by unanimous roll call vote at 1:05 PM.

AGENDA ITEM II - Approval of Minutes
 Motion made by Teri Garcia to approve the August 20, 2019 Board regular meeting minutes as presented, seconded by Priscilla Smith. Motion approved by unanimous roll call vote at 1:05 PM.

AGENDA ITEM III – Public Comment Related to Items on the Agenda (limit 3 min per speaker)
 None

AGENDA ITEM IV – Comment from Local Board Members Related to Items on the Agenda.
 None

AGENDA ITEM V – Chief Executive Officer’s Report – James Malm
 a. UNM-Gallup WAR Dashboards: Fall 2019 - James Malm reported headcount is up 13% from last year and then turned the report over to Brittany Babycos. Brittany reported the changes in headcount from fall 2018 and fall 2019 as shown below. A total increase of student headcount of 318 for a total of 2498 UNMG students. Enrollment for UNM Gallup is up 4%.

	Academic Period		Headcount Change
	Fall 2018	Fall 2019	
	COUNT DISTINCT ID	COUNT DISTINCT ID	
Admissions Population	2	1	-1
Concurrent AV Tech	173	215	42
Concurrent Honors	3	2	-1
Exchange Visitor	0	5	5
Freshman w/College After HS	96	106	10
Freshman w/College During HS	283	321	38
HS Dual Credit	65	75	10
High School Branch Program	314	467	153
Standard	1,117	1,132	15
Standard Online	11	28	17
Transfer Work	105	120	15
UC to Degree Granting College	11	25	14
Unclassified	0	1	1
Totals (9.17.2019)	2,180	2,498	318
Concurrent Student Growth	153		
Other Student Growth	166		

- b. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 2 – Robert Griego reported the budget is consistent with last year. We are at 23% of revenue compared to budget and we are at 17% through the year. Expenses are at 12% for the year. We are in good financial standing, at this time.

The Board had a memorial moment in memory of Marilee Petranovich.

AGENDA ITEM VI – New Business – Ralph Richards

- a. 2019 McKinley County Local Election Contest/Candidate List – Teri Garcia is running unopposed for Position 3. Position 4 has Edwin J. Begay a former member of the board and Olin Kieyoomia a current member of the board running. Rebecca Apel a community member and current board member Gerald O'Hara are running for Position 5. The Election will be November 5, 2019.

AGENDA ITEM VII – Old Business – Ralph Richards

- a. Student Housing – Gerald O'Hara – Last meeting was attended by Brett Newberry who spoke in favor of student housing. Gerald is asking, from the Board, a letter of support for a public/ private consortium for student housing accommodations. After discussion, a consensus of the Board, was in favor of Ralph Richards writing a letter of support for a public/ private with business, organization and community groups' work together to investigate the feasibility of student housing. UNMG does not have any funding for student housing. The letter of support will be delivered to Bob Rosebrough.

AGENDA ITEM VIII – Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker) Elizabeth Hardin-Burrola and Jordon Bradley reporters from the Gallup Independent had questions on clarification regarding IR numbers.

AGENDA ITEM IX –_Vote to Adjourn for Executive Session – Ralph Richards

- a. Executive Session pursuant to NM Open Meeting Act Acquisition or Disposal of Real Property or Water Rights, Section 10-15-1-H.(8), NMSA 1978.—Priscilla Smith made motion to adjourn the regular meeting of the UNMG Local Advisory Board to Executive Session for a discussion concerning Section 10-15-1H.(8), NMSA 1978 regarding the purchase, acquisition or disposal of real property. Gerald O'Hara seconded the motion. The motion was approved by unanimous roll call vote at 1:34 PM.

Olin Kieyoomia arrived 1:36 pm.

AGENDA ITEM X – Invite the Public back into the meeting.

AGENDA ITEM XI – Vote to reconvene the meeting a certification that only the matter described in Agenda Item IX was discussed in Executive Session, and if necessary, final action on the matter discussed in Executive Session that are required to be taken in Open Session — Motion to reconvene meeting from Executive Session was made by Priscilla Smith, seconded by Gerald O'Hara. The motion was approved by unanimous roll call vote at 2:18 PM.

Priscilla Smith certified the only discussion of the UNMG Local Advisory board Executive Session was the Gallup Campus offer of purchase of property Pursuant to NM Open Meeting Act; Acquisition or Disposal of Real Property or Water Rights, Section 10-15-1-H.(8), NMSA 1978. No motion for action was made.

AGENDA ITEM XII –_Adjourn

Priscilla Smith made motion to adjourn, seconded by Teri Garcia and passed by unanimous roll call vote at 2:18 PM.

Ralph Richards, Chair

Priscilla Smith, Secretary

Christy Butler, Executive Assistant
Board Recording Secretary

From: Senior Vice Provost <svp@unm.edu>

Sent: Friday, October 18, 2019 3:13 PM

To: Shawn Berman <sberman@unm.edu>; Mark Childs <mchilds@unm.edu>; Mark Peceny <markpec@unm.edu>; Deborah Rifenbary <riffer@unm.edu>; Christos Christodoulou <christos@unm.edu>; Regina Carlow <rcarlow@unm.edu>; Julie Coonrod <jcoonrod@unm.edu>; Greg Lanier <glanier@unm.edu>; Robert Delcampo <delcampo@unm.edu>; Richard Clement <riclement@unm.edu>; Pareja, Sergio <pareja@law.unm.edu>; James Richard Malm <malm@unm.edu>; Alice Letteney <alichel@unm.edu>; Cynthia Rooney <cjrooney@unm.edu>; Patrick Valdez <plvaldez@unm.edu>

Cc: James Paul Holloway <jpholloway@unm.edu>

Subject: Union election results

Colleagues,

On behalf of Provost Holloway, I write to inform you of today's faculty union election results.

The faculty have voted in favor of the two UA-UNM bargaining units:

- Adjunct faculty vote count – 259 yes, 26 no, 3 invalidated
- Continuing faculty vote count – 500 yes, 304 no, 60 challenge

We are pleased so many of our faculty colleagues took the time to vote, and we are committed to working on the issues that will not be subject to negotiation.

Thank you for your support throughout this process.

Best,
Barbara

Barbara Rodríguez, Ph.D., CCC-SLP
Senior Vice Provost
Professor of Speech and Hearing Sciences
Academic Affairs
University of New Mexico
Albuquerque, NM 87131

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 04		PERIOD 04		PERIOD 04	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,302,937	742,610	15,302,937	0	5,222,242.98	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	39,759.10	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	18,425.00	.00
	Student Aid Ex 19	0	0	0	0	5,840.15	.00
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	462,272.43	.00
Subtotal Current Funds		16,625,133	1,754,030	16,625,133	0	5,748,539.66	.00
TOTAL Revenues		16,625,133	1,754,030	16,625,133	0	5,748,539.66	.00
Beginning Balance	Instruction and General	5,562,831	0	0	0	6,795,805.08	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	109,499.51	.00
	Public Service Ex 17	318,445	0	0	0	327,588.04	.00
	Internal Services Ex 18	3,640	0	0	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	0	0	237,144.34	.00
	Auxiliaries Ex 20	169,929	0	0	0	44,971.66	.00
Subtotal Current Funds		6,395,856	0	0	0	7,512,997.13	.00
TOTAL Beginning Balance		6,395,856	0	0	0	7,512,997.13	.00
Total Available	Instruction and General	20,865,768	742,610	15,302,937	0	12,018,048.06	.00
	Student Social and Cultural Ex 15	143,544	2,800	79,120	0	149,258.61	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	331,218	1,008,620	12,773	0	346,013.04	.00
	Internal Services Ex 18	3,640	0	0	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	0	0	242,984.49	.00
	Auxiliaries Ex 20	1,400,232	0	1,230,303	0	507,244.09	.00
Subtotal Current Funds		23,020,989	1,754,030	16,625,133	0	13,261,536.79	.00
TOTAL Total Available		23,020,989	1,754,030	16,625,133	0	13,261,536.79	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 04		PERIOD 04		PERIOD 04	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,679,602	742,610	14,683,303	0	4,259,009.66	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	13,368.00	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	27,169.07	.00
	Internal Services Ex 18	0	0	0	0	2,057.81	.00
	Student Aid Ex 19	100,000	0	100,000	0	52,170.00	.00
	Auxiliaries Ex 20	1,190,303	0	1,190,303	0	463,202.22	.00
Subtotal Current Funds		16,061,798	1,754,030	16,065,499	0	4,816,976.76	.00
TOTAL Expenditures		16,061,798	1,754,030	16,065,499	0	4,816,976.76	.00
Transfers	Instruction and General	(623,335)	0	(619,634)	0	(559,633.70)	.00
	Student Aid Ex 19	100,000	0	100,000	0	646.63	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(559,634)	0	(558,987.07)	.00
TOTAL Transfers		(563,335)	0	(559,634)	0	(558,987.07)	.00
Ending Balance	Instruction and General	5,562,831	0	0	0	7,199,404.70	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	135,890.61	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,445	0	0	0	318,843.97	.00
	Internal Services Ex 18	3,640	0	0	0	(4,069.31)	.00
	Student Aid Ex 19	276,587	0	0	0	191,461.12	.00
	Auxiliaries Ex 20	169,929	0	0	0	44,041.87	.00
Subtotal Current Funds		6,395,856	0	0	0	7,885,572.96	.00
TOTAL Ending Balance		6,395,856	0	0	0	7,885,572.96	.00
Total Expenditures, Transfers and Balances		23,020,989	1,754,030	16,625,133	0	13,261,536.79	.00

Gallup Branch
Administered by the Director's Office

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2019	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 9/30/2019	
Allen and Leone Rollie Scholarship Fund	Scholarship	607370	751010	162023	140,801.24	0.00	(255.14)	(1,262.92)	139,283.18	
Basilio Di Gregorio Business Scholarship	Scholarship	605290	751011	751012	116,052.38	0.00	(210.30)	(1,040.93)	114,801.15	
Charles Vidal Endowed Scholarship	Scholarship	605840	751004	162015	42,133.28	0.00	(76.34)	(377.92)	41,679.02	
Cibola Medical Foundation Nursing Scholarship	Scholarship	610478	171015	171016	102,640.63	50,000.00	(185.99)	(920.64)	151,534.00	
Desbah Largo Scholarship at the Gallup Branch	Scholarship	601510	751001	162028	27,737.75	0.00	(50.26)	(248.79)	27,438.70	
Fred R. Tamony Endowment	Scholarship	607980	751013	751014	118,061.26	0.00	(213.94)	(1,058.95)	116,788.37	
Gallup Branch Nursing Scholarship	Scholarship	630960	751005	162030	5,398.70	0.00	(9.79)	(48.42)	5,340.49	
Mary Ann Zollinger Fund	Scholarship	630950	751000	162029	32,691.66	0.00	(59.23)	(293.23)	32,339.20	
Myrtle Loughridge Memorial Scholarship	Scholarship	600170	751006	162027	40,472.42	0.00	(73.34)	(363.02)	40,036.06	
United Indian Traders Association Fund	Scholarship	604440	751007	162014	53,010.37	0.00	(96.06)	(475.48)	52,438.83	
UNM Gallup Entrepreneurial Professorship - Match	Faculty Support	632320	152003	152004	34,001.89	0.00	(61.61)	(304.98)	33,635.30	
UNM-Gallup Entrepreneurial Professorship	Faculty Support	609590	152002	152004	10,200.64	0.00	(18.48)	(91.50)	10,090.66	
Administered by the Director's Office Total :						723,202.22	50,000.00	(1,310.48)	(6,486.78)	765,404.96
Gallup Branch Total :						723,202.22	50,000.00	(1,310.48)	(6,486.78)	765,404.96

**Your endowment is shared with other schools/colleges or programs.



Meeting #5

Jaynes Corporation
 2906 Broadway NE
 Albuquerque, New Mexico 87107
 Phone: (505) 345-8591
 Fax: (505) 345-8598

Project: A-G-19009 - UNM Gallup Physical Plant
 2218 Peggy Ann Drive
 Gallup, New Mexico 87301
 Phone: 505-345-8591
 Fax: 505-345-8598

UNM Gallup OAC Meeting Agenda

MEETING DATE: 10/01/2019

MEETING TIME: 10:30 AM - 11:30 AM Mountain Time (US & Canada)

MEETING LOCATION: UNM Gallup - Gurley Hall Admin Conference Room

OVERVIEW:

ATTACHMENTS:

ATTENDEES:

Name	Company	Phone Number	Email
Marcus Ortiz	Jaynes Corporation	Tel: (505) 345-8591	marcus.ortiz@jaynescorp.com
Eldon Watchman	Jaynes Structures, Inc.	Tel: (505) 345-8591	eldon.watchman@jaynescorp.com
Maria Probasco	University of New Mexico	Tel:	mprobasc@unm.edu
Chuck Carlson	Vigil & Associates Arch Group	Tel: (505)890-5030	charles@va-architects.com
Vicente Castillo	Vigil & Associates Arch Group	Tel: (505)890-5030	vicente@va-architects.com

Schedule & Safety

No	Meeting Origin	Title	Assignment	Due Date	Priority	Status
1.1	1	Schedule				Open
<p>Description: Schedule update:</p> <p>The concrete crew is preparing to pour the building slab by the end of this week. Dallago is working on the main waterline. Work on the storm drain will start next week. Underslab plumbing RI will be completed this week. Dirtwork ongoing. CGI is starting to break the rock in the pond. Underslab electrical RI is ongoing.</p>						
1.2	1	Safety				Open
<p>Description:</p> <ul style="list-style-type: none"> - The main safety concern is that there is a lot of machinery, equipment, and uneven grades onsite. - Jaynes will have safety orientations for all new employees working onsite. - Safety toolbox talks will be given every week & the topics will relate to the top concerns that week. - If anyone has any concerns/comments about safety, please bring it to our attention so we can evaluate and make corrections/changes as needed. 						

Submittals & RFIs

No	Meeting Origin	Title	Assignment	Due Date	Priority	Status
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Meeting #5

2.1	1	Submittals				Open
Description: Submittal logs reviewed.						
2.2	1	RFIs				Open
Description: RFI Logs Reviewed. RFI#2 was discussed for the transformer location & primary conduit routing. The City of Gallup is going to confirm the new routing & will coordinate with UNM to make sure everyone is on the same page. Once the city get's the new design, chuck will coordinate with the electrical engineer.						

Procurement						
No	Meeting Origin	Title	Assignment	Due Date	Priority	Status
3.1	2	Procurement				Open
Description: <ul style="list-style-type: none"> - Transformer: It was mentioned by the City of Gallup that the transformer should be in stock so there wont be a lead time issue with getting this. - The metal building has been submitted & approved. We're working on getting a fabrication schedule from the manufacturer. 						

PCOs/CORs						
No	Meeting Origin	Title	Assignment	Due Date	Priority	Status
4.1	5	PCOs/CORs				Open
Description: Refer to the attached Logs. <ul style="list-style-type: none"> - ASI#002 Added Window (Costs Submitted) - Operating Gate Changes (Pricing) - Second Garage Door (Costs Submitted) - ASI#03 FA Panel Changes (Pricing) - Rock Removal (Allowance - Pending) 						

New Business						
No	Meeting Origin	Title	Assignment	Due Date	Priority	Status
5.1	1	New Business				Open
Description: <ul style="list-style-type: none"> - An ASI will be issued to change the FA system to a "silent knight" system. - The team was notified that some rock was hit in the pond area. The team will need to get some rock removal equipment onsite so we will track the hours & amount of equipment used. 						



Jaynes Corporation
Job #: A-G-19009 UNM Gallup Physical Plant
2218 Peggy Ann Drive
Gallup, New Mexico 87301
505-345-8591

RFI Log

RFI Log

RFIs

RFI #	Subject	Ball In Court	Due Date	Status
	Metal Building Insulation Clarification	Brenda Vizcaino	10/26/2019	Draft
1	Pier/Grade beam conflict		09/30/2019	Closed
2	Existing Electrical Site Plan Conflict	Maria Probasco	10/03/2019	Open
3	Confirming RFI for Anchor bolts		10/07/2019	Closed
4	Metal Building Panel Color		10/17/2019	Closed
5	Relocate Ball Valve		10/20/2019	Closed



Jaynes Corporation
Job #: A-G-19009 UNM Gallup Physical Plant
2218 Peggy Ann Drive
Gallup, New Mexico 87301
505-345-8591

Submittal Log

Submittal log

Submittals

Spec Section Number	Title	Ball In Court	Final Due Date	Status
09 9000	Painting & Coatings	Chuck Carlson	11/12/2019	Open
13 3419	Metal Building Designer Qualification Letter & Supporting Calculations	Chuck Carlson	10/18/2019	Open
211300	Fire Protection Materials	Chuck Carlson	10/24/2019	Open
211300	Fire Protection Hydraulic Calculations	Chuck Carlson	10/24/2019	Open
211300	Fire Protection Shop Drawings	Chuck Carlson	10/24/2019	Open



MEETING SIGN IN SHEET
JAYNES CORPORATION

Project: UNM Gallup

Meeting Type: OAC Meeting

Meeting Date: 9-3-19

Attended	Attendees	Company	Phone #	E-mail Address
	Marcus Ortiz	Seynes	505-228-6086	Marcus.Ortiz@Seynescorp.com
	EUDON WATZTMAN	JAYNES ST.	505-862-1216	EUDON.WATZTMAN@JAYNESCORP.COM
	MARIA PROBASCO	UNM PDC	505-288-8220	mprobasco@unm.edu
	RIC CUE	UNM IT	505-277-0146	RCUE@UNM.FIX
	Morita Joe	City of Gallup Elec.	505-863-1287	mjoe@gallupnm.gov
	Shelbert Culley	City of Gallup	505-863-1375	sculley@gallup ^{nm} .gov
	Tom Peterson	UNM-G	863-7596	tom@unm.edu
	Charles Carlson	V&A	505-890-5030	Charles@va-architects.com
	Robert Griego	UNM-G	505-728-1314	rgriego@unm.edu
	J. R. MALM	UNM-G	505-228-2407	MALM@UNM.EDU

NEW MEXICO HIGHER EDUCATION DEPARTMENT



MICHELLE LUJAN GRISHAM
GOVERNOR

KATE M. O'NEILL, ED.D
CABINET SECRETARY

October 3, 2019

Olivia Padilla-Jackson, Cabinet Secretary
New Mexico Department of Finance and Administration
407 Galisteo Street, Room 180
Santa Fe, NM 87501

Subject: NMHED Capital Outlay Recommendations

Secretary Padilla-Jackson,

It is with great pleasure that I present to you the New Mexico Higher Education Department's Capital Outlay Recommendations for the FY21 Legislative session. As part of this year's process, the agency reviewed and prioritized projects which adhered to the requirements of 5.3.9 NMAC Capital Budgets – Planning and Funding Recommendations, more specifically projects which accommodated enrollment growth, addressed major health and safety problems, eliminated ADA issues, renovated existing space, and supported the Governor's initiatives on Higher Education.

The NMHED Capital Outlay Committee, chaired by Dr. Gerald Burke, held hearings in July of this year. In those hearings institutions were given an opportunity to present the top priority projects on their five-year capital plan. During the hearings the committee stressed the importance of the General Obligation Bond Issue to higher education institutions as well as how funding recommendations will be based on a commitment to ensuring taxpayer dollars will be spent on projects that would benefit New Mexico students and their families. As a result of the hearings thirty three (33) out of the sixty one (61) projects heard are being recommended. Exhibit A lists each project, in no particular order, being recommended.

If you should have any questions regarding this recommendation, please contact Gerald Hoehne, Capital Projects Director at 505-476-8434.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kate M. O'Neill".

Kate M. O'Neill, Ed.D.
Cabinet Secretary

Attachments: Exhibit A (NMHED Capital Outlay Project Recommendations)

Cc: Debbie Romero, Deputy Secretary, Department of Finance and Administration
Wesley Billingsley, Bureau Chief, Capital Outlay Bureau
Dr. Gerald Burke, Chair, NMHED Capital Outlay Committee
Gerald Hoehne, Capital Projects Director, NMHED

EXHIBIT A

 New Mexico Higher Education Department				
CAPITAL OUTLAY RECOMMENDATION FOR HIGHER EDUCATION INSTITUTIONS				
Institution acronym	Project Title	Description	Bill Language	Funding Recommendation
NMSBVI	NMSBVI Tapia Building Renovations	This 1918 building is on the National and State Historic Registers and requires upgrades to mechanical, electrical and plumbing, ADA upgrades, securing the concrete building apron, exterior brickwork, replacement of flat roof of enclosed front porch as well as replacement of clay tile roof, refurbishment of historic, single pane, steel encasement windows/entry door, etc.	To plan, design, construct, renovate, upgrade and equip the Tapia Building	\$ 938,967.00
NMSU	Agricultural Modernization and Educational Facilities Phase 2 w/open multidisciplinary labs	Science and Engineering facility renovations, upgrades, replacement for Ag Research. Selective demolition, renovation, additions and construction of College of Agricultural, Consumer and Environmental Sciences Facilities.	To plan, design, construct, renovate, furnish and equip improvements to the Science and Engineering Facilities for AG Research, including demo,	\$ 18,830,000.00
NMSU	Ag Science Center Improvements per assessment	Renovations, upgrades, construction and replacement of Ag Science Centers improvements to facilities system-wide per assessment.	To plan, design, construct, renovate, furnish and equip improvements to the New Mexico State University Ag Science Centers statewide	\$ 3,000,000.00
NMSU-A	Physical Plant Renovations (no roof, no new SF)	Planning and design for renovations to the existing Physical Plant Department building. Match will be put toward design.	To plan, design, construct, renovate, furnish and equip the Physical Plant Building	\$ 900,000.00
NMSU-G	Martinez Hall Renovations, including Exterior Stucco	Renovation to update existing facility to include exterior stucco repair/replacement, equipment replacement, and infrastructure upgrades at Martinez Hall.	To plan, design, construct, furnish and equip upgrades, including exterior stucco, to Martinez Hall	\$ 1,350,000.00
NMSU-DACC	Creative Campus Media Building	Construct a new facility at NMSU Arrowhead Research Park to support the DACC creative media programs in proximity to the the Las Cruces Film Studio project.	To plan, design, construct, and equip a Creative Campus Media Building	\$ 1,500,000.00
NMSU-C	Site, Parking and Infrastructure Improvements	Site improvements to include parking lots campus-wide.	To plan, design, and construct infrastructure improvements, including parking lots	\$ 1,500,000.00
WNMU	Harlan/Fleming Commons and Campus Wide Infrastructure, Including Demolition	Renovate Harlan/Fleming Commons area, including all infrastructure.	To plan, design, construct, renovate, and equip Harlan/Fleming Commons Area	\$ 2,500,000.00



New Mexico Higher Education Department

CAPITAL OUTLAY RECOMMENDATION FOR HIGHER EDUCATION INSTITUTIONS

Institution acronym	Project Title	Description	Bill Language	Funding Recommendation
ENMU Roswell	Video Surveillance and Exterior Lighting	Upgrades to the campus exterior lighting and video surveillance systems	To plan, design, construct, and equip video surveillance systems, including	\$ 1,865,000.00
ENMU	Roosevelt Hall-Phase Two	Demo and construction new facility - see options provided for new vs reno	To plan, design, construct, furnish, and equip Phase II of Roosevelt Hall	\$ 7,000,000.00
ENMU-Ruidoso	College Nexus Project Phase II and III	Renovate existing facility and complete commons space. Also includes exterior renovations, parking lot repairs, re-engineer storm drainage, handicap parking corrections, main entrance, ADA work, repair front retaining wall, install safety lighting and security cameras on campus and college signage	To plan, design, construct, renovate, and equip infrastructure improvements campus wide	\$ 1,875,000.00
NMJC	Safety & Security	Campus Access Control integrated into Vestibule construction and shading upgrades	To plan, design, construct, renovate, and equip infrastructure improvements campus wide	\$ 3,050,000.00
NMJC	Watson Hall Renovation	Renovation and repurpose of Watson Hall	To plan, design, construct, renovate, furnish, and equip improvements to	\$ 2,800,000.00
CCC	Safety and Security Upgrades Campus Wide	Replace exterior doors and fire doors on west campus including addition of card readers.	To plan, design, construct, upgrade and equip critical safety and infrastructure upgrades camp wide	\$ 325,000.00
CCC	Roofing and parking lot repair and replacement Campus wide	Repair/replace roofing over Phase 1 buildings and Phase 5 Buildings and repair/replace parking lots campus wide	To plan, design, construct, and replace roofing and parking lots campus wide	\$ 750,000.00
MCC	Building A Phase 2 Central Student Services Hub	Phase 2 is a renovation of the Central Student Services Hub that will blend in with both Phase I and the recently completed Building A Commons.	To plan, design, construct, renovate, and equip Phase 2 of Building A	\$ 425,000.00
NNMC	Storm Water Infrastructure & New Parking Lots	The storm water improvements will consist of cleaning out the years of accumulated sediment through out the main campus arroyo. The new parking lots that are being proposed, are existing parking lots that have not been paved. These parking lots are at the present time are dirt lots.	To plan, design, construct, and renovate infrastructure improvements, including storm water, campus wide	\$ 2,500,000.00
NMMI	Academic Reroofing	Reroofing of Wilson Hall, GAC facility, and Toles Learning Center	To plan, design, construct, and replace roofing at Wilson Hall, GAC Facility, and Toles Learning Center	\$ 3,000,000.00
NMHU	Singer Hall Renovation	To improve the site for, plan, design, remodel, renovate, construct, equip., furnish, abate, purchase, and landscape the Singer Hall building and its walkways	To plan, design, construct, renovate, furnish, and equip improvements to Singer Hall	\$ 7,200,000.00



New Mexico Higher Education Department

CAPITAL OUTLAY RECOMMENDATION FOR HIGHER EDUCATION INSTITUTIONS

Institution acronym	Project Title	Description	Bill Language	Funding Recommendation
SJC	Campus Entrances, Roads, Parking Lots, and External Lights	Infrastructure upgrades including wayfinding, entrance, road, parking, and external lighting improvements.	To plan, design, construct, renovate, and equip infrastructure improvements campus wide	\$ 3,900,000.00
SFCC	SFCC Campus Upgrades, Infrastructure, Facilities, Utilities/Energy, Building Envelop	To plan, design, construct, purchase, renovate, equip and install Aging Utility & Energy upgrades, EPC, power, water, WWTP, LED & micro grid infrastructure, Plant upgrades, HVAC, emergency & fire, Learning spaces, mechanical & electrical, Campus Ext. upgrades, stucco, sidewalks, fencing, roads, SE connector & irrigation, Campus Building envelope upgrades, exterior, main campus, TATC Kids Campus Upgrades	To plan, design, construct, renovate, and equip infrastructure improvements, including fencing and stucco, campus wide	\$ 2,000,000.00
NMSD	Dining Hall Phase 3 Renovation (Building C)	Planning design and renovation of the existing Dining Hall building. The improvements will include all kitchen, culinary arts educational spaces, food preparation, dining, meeting, storage and support spaces in the dining Hall Building to comply with security, life safety codes and contemporary space usage including, but not limited to ADA compliance, bathrooms, plumbing and lighting and the reinstallation of passenger and/or service elevator. Thermal and moisture protection of building to be included as well as furniture fixtures and equipment and landscaping/erosion control of the existing building and grounds.	To plan, design, construct, renovate, and equip Phase 3 of the Dining Hall	\$ 5,300,000.00
NMIMT	Kelly Hall Construction	Kelly Hall, built in 1978, is an older building that is in need of a renovation. The cost to renovate was investigated and found to be higher than the cost for new construction. Due to this, a new building of the same size as the current will be constructed while preserving the newer portion of Kelly Hall that was built in 2008. The only work that will occur in that building will be a circulation connection and a tie-in of the HVAC systems. Upon completion, the existing building will be razed resulting in a net zero increase in current square footage.	To plan, design, construct, furnish, and equip Kelly Hall, including demo	\$ 10,000,000.00
UNM	Academic & Research Infrastructure	Learning Environment Technology (WIFI) and Classroom Modernization, Research Infrastructure Upgrades, Electrical Distribution, Campus Fiber (Zones 1 and 2), Edge Switch Equipment Refresh	To plan, design, construct, renovate, and equip infrastructure upgrades, including Wi-Fi, campus wide	\$ 13,500,000.00
UNM HSC	Nursing/Population Health Building	Design, construct and equip a modern, efficient building to house classrooms, wet and dry labs, faculty and staff work spaces.	To plan, design, construct, furnish, and equip a Nursing/Population Health Building	\$ 30,000,000.00



New Mexico Higher Education Department

CAPITAL OUTLAY RECOMMENDATION FOR HIGHER EDUCATION INSTITUTIONS

Institution acronym	Project Title	Description	Bill Language	Funding Recommendation
UNM-V	Fire Safety Improvements	Project will include the installation of fire suppression sprinklers in Business and Technology, Administration, PPD, Student Center, including associated infrastructure and alarm components	To plan, design, construct, renovate, and equip critical health and safety infrastructure upgrades campus wide	\$ 1,800,000.00
UNM-T	Security and Safety Improvements- Klauer Campus	Engineer, design and construct fire and safety circulation roadways infrastructure, utility feeds and accessible parking to complete loop around campus	To plan, design and construct site improvements, including roadways and parking lots	\$ 2,250,000.00
UNM-G	Center for Career Technologies Education	Planning, design, construct and equip a facility to house Career Technology Education programs. This building will have the flexibility to house a mechanical industrial technology program, technical allied health green technology programs, and other workforce training efforts	To plan, design, construct, furnish and equip a Center for Career Technologies facility	\$ 6,000,000.00
CNM	Student Services Facilities	Design and construct Student Services Facilities; Demo SSC Building.	To plan, design, construct, furnish, and equip, including demo, a new Student Services Facility	\$ 13,000,000.00
NTU	Repair Science & Trades Building	Replace roofing on Science & Trades Building	To plan, design, construct, and replace roofing on the Science & Trades Building	\$ 1,250,000.00
SIPI-19-01	Electrical, Technology, Lighting and Emergency Improvements Campus wide	Correct deficiencies and improve campus electrical distribution in accordance with the findings and recommendations contained within the February 2014 SIPI Master Plan. This project will ensure the college has the electrical capacity to increase square footage, replacing core uninterruptible power supply, installation of dedicated air conditioning, and improving the cabling management infrastructure, upgrade campus wide lighting, and install emergency phone kiosk system on campus	To plan, design, construct, renovate, and equip infrastructure improvements campus wide	\$ 1,000,000.00
IAIA	Academic and Museum Collections Renovation	To plan, design, renovate, expand, construct, and equip the IAIA Museum Collections area, the Museum Studies Department, and the Research Center for Contemporary Native Arts.	To plan, design, construct, renovate, furnish, and equip infrastructure improvements campus wide	\$ 1,500,000.00
DINE	Shiprock Agricultural Multipurpose Center	To plan, design and construct an agricultural multipurpose center at the campus demonstration farm in the Shiprock branch campus of Dine College in the Navajo Nation in San Juan county	To plan, design, construct, furnish, and equip the Shiprock Agricultural Multipurpose Center	\$ 2,000,000.00
			TOTAL:	\$ 154,808,967.00



MEMORANDUM

DATE: October 30, 2019

TO: Dr. James Malm, Chancellor, UNM Gallup Branch

FROM: James Holloway, Provost and Executive Vice President for Academic Affairs
Teresa Costantinidis, Senior Vice President for Finance & Administration

RE: Five Year Capital Plan Update

As part of the UNM Capital Planning process we are asking you to update the 2019 five year Capital Plan for the NM Higher Education Department. This plan helps to direct our capital funding efforts and inform UNM and State leadership on the capital needs of the UNM campus.

The 5-Year Capital Plan should include capital improvement projects which are over \$300,000 and have an identified funding plan. The updates to the 5-Year Capital Plan will be reviewed by the Capital Planning Leadership Team.

Thank you in advance for your cooperation and efforts in ensuring the success of this important initiative. Please provide your updates to Tabia Allred tabia1@unm.edu no later than Friday, November 8, 2019.



New Mexico Department of Higher Education

Five Year Capital Project Funding Plan - Internal Update for Local Advisory Board and Capital Planning Leadership Team

INSTITUTION:		The University of New Mexico - Gallup										DATE:		11/12/2019					
Institution acronym	FY20 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	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	Center for Career Technologies Education	Planning, design, construct and equip a facility to house Career Technology Education programs. This building will have the flexibility to house a mechanical industrial technology program, technical allied health green technology programs, and other workforce training efforts	2020	Nov-20	Dec-22	X		\$ 8,000,000	X		X	75%	25%	Other	X		18,600
UNM-G	2	2	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	2020	Jul-21	Dec-22	X		\$ 1,500,000		X	X	75%	25%	Other		X	N/A
UNM-G	3	3	Career Education Building	Renovate Career Education Building	2021			X		\$ 3,800,000	X		X	75%	25%	Other		x	27,866
UNM-G	4	4	Facility Repair and Renewal	Repair existing facilities and necessary upgrades to comply with ADA and appropriate safe educational environments that building Renewal and Repair isn't enough to complete	2022	Jul-23	Dec-25	X		\$ 2,500,000		X	X	75%	25%	Other		X	N/A

To: Branch Campus Chancellors

From: James Holloway, Provost and Executive Vice President for Academic Affairs
Teresa Costantinidis, Senior Vice President for Finance and Administration

Date: September 9, 2019

Subject: Branch Campus Multi-Year Financial Planning

As the new academic year begins, the Budget Leadership Team (BLT) would like to begin budget planning for FY21 forward. We would like to expand the annual budget development practices to developing a five year financial plan. In order to capture necessary information for discussions through the executive leadership teams and the BLT, financial planning forms and templates have been created to help administer the process to develop a comprehensive university-wide multi-year financial plan.

While developing your branch's plan, we ask that you take into consideration the significant funding limitations implied by current enrollment assumptions (provided in the attachments). New funding initiatives should be prioritized by the needs that directly impact student success, the academic mission, as well as safety and compliance. In light of our current budgetary challenges, we will be looking to see that every effort is made by your branch to address these needs first through reallocation, reductions to non-essential expenses, streamlining processes, and reorganization efforts within your campus. Attention should be made in the financial planning process to merit increases and equity adjustments needed to retain excellent faculty and staff.

We realize this is a new approach to planning, so we expect we will refine it with time as we gain experience in developing and evaluating these multi-year plans. The goal is certainly not perfect prediction, but the benefit that comes from anticipating future trends and needs.

Please complete the multi-year Financial Planning Form and templates in the excel workbook by **November 1, 2019**. Instructions for submitting these documents can be found on the front page of the form. Be sure to complete all sections of the form applicable to your branch campus. Please feel free to reach out to Nicole Dopson nicole14@unm.edu if you have any questions.

Branch Campus-Financial Planning Form (FY21-FY25)

Branch Name: Gallup

Branch Contact Name: Robert Griego

Instructions: Please complete the following sections of this document, including the each requested schedule that can be found in the **Financial Planning Template** excel workbook. Please submit this form, along with the requested schedules and any additional attachments (narrative documents in one PDF and the excel workbook separately) to the Provost Office email provost@unm.edu by November 1, 2019.

Part I: Prior-year Outcomes and Achievements

1. Briefly describe significant achievements over the past 5 years, including completion of strategic initiatives, programmatic changes, service improvements, new or enhanced revenue streams, and collaborations.
 - Successfully prepared materials and executed the HLC review with positive outcomes
 - Performed and published an environmental scan in order to help identify community needs
 - Reorganized its academic divisions in a more equitable and effective configuration based on programing and course offerings (Humanities, Applied Technology, Education and Health Careers, Math and Science)
 - Integrated expanding Middle College and initial McKinley Academy programs more fully into scheduling and course offerings
 - Systematized Assessment and Program Review protocols (instruments, reports, online access)
 - Participated in and implemented state core alignment including course numbering and student outcomes
 - Created new programs based on student need, including Emergency Medical System (AA and two certificates), Elementary Education (AS), Secondary Education (AA)
 - Amended and updated key programs in Liberal Arts (AA) and Science (AS)
 - Eliminated outdated and problematical programs such as Communication and Journalism (AA), Psychology (AA), Fine Arts (AA), Information Technology (AS)
2. Describe how these achievements have contributed to the institutional goals and the potential challenges to sustaining these outcomes and achievements (if any). Include benchmarking data, if available.

These structure, program, and course achievements have contributed to institutional goals of retention and transfer (rates have nearly doubled), improving curricular effectiveness and value
3. If you received additional resources for these activities in prior years please briefly give an update on how these resources have been used.

The additional tuition revenue attributed the increased concurrent enrollment has been used to fund I & G expenditures.

Part II: Goals and Initiatives (multi-year planning)

1. Please briefly outline your campus' long-term goals and describe how they align with the institutional goals of the university. Please number your goals in priority order, so these goals are easily referenced when reviewing other questions in this document.
 1. be responsive to local community educational needs
 2. create employment pipelines
 3. become the best academic support institution in the region for preparing students for college-level work
 4. improve institution-wide faculty and staff support through the standardizing of expectations and performance review (Tenure and Promotion)
2. Describe strategic initiatives, along with areas of challenges/concerns. Include plans to address initiatives and challenges/concerns, which could include proposed changes in services, program and/or enrollment growth, reorganization plans, and other revenue generating opportunities.
 - Creating a four-year bachelors program in elementary education (with secondary education bachelors program to be implemented in the future)
 - Redesigning applied technology programs to properly fit the new applied tech building, including nimble and responsive course and program offerings
 - Boost the budget for Academic Support programs, including TRO and the Center for Academic Learning (enhanced tutoring personnel, self-paced skill building capacities)
 - improve physical resources for classroom technology and adjunct faculty work areas, including IT resources
3. Describe the following key areas for your unit, including the completion of the **Financial Planning Template** for each key area:
 - a. **Faculty hiring**- outline your multi-year faculty hiring plans. Please include the optimum faculty size and discipline mix. Describe areas to expand, reduce or eliminate, which should align with your unit's strategic plan and curriculum plan (see section 3.c. below). Please complete **Schedule A- Hiring** template for both faculty and staff hiring plans. As we are budgeting the maintaining of current student levels, the current level of faculty is appropriate.
 - b. **Staff hiring**- outline any changes is staff, and describe areas to expand, reduce or eliminate, which should align with your unit's strategic plan. As we are budgeting the maintaining of current student levels, the current level of staff is appropriate. The campus performed a program prioritization two years ago and as a result eliminated several staff positions.
 - c. **Curriculum**- outline plans for new or changes to existing academic programs. Detail the resources needed for these plans and the fiscal impact associated with these plans. Please complete **Schedule B- Enrollment/Student** template for academic program planning. Faculty is currently working on program prioritization in order to redistribute resources to meet the educational needs of our community.
 - d. **Research**- while research is not a core mission for the branches, if you anticipate significant strategic research undertakings outline these plans. Detail the resources needed and the fiscal impact associated with these plans. No significant changes anticipated.

Part III: Resource Planning (aligned with goals and initiatives)

1. Please briefly describe your campus' primary revenue resources, as well as how these revenues are expensed. Explain how these resources support the key functions of your unit.
Primary revenue sources include State Appropriations, Local Property Taxes along with Tuition. The largest expenses are related to personnel costs.
2. Briefly outline your campus' resource needs and describe how they align with the goals and initiatives for your campus. Please align these resource needs in priority order, as described in the Part II section of this document. Include a brief description of the following key resources used in your resource planning document:
 - a. **Instruction and General (I&G)** - includes tuition, state appropriations, course fees and other I&G revenues.
 - b. **Facilities**- describe you unit's facilities challenges and plans for expansion and/or renovations. A challenge we have had with our most resent project is the high cost of site preparation as the terrain on campus is difficult to build on. The Gallup campus is currently working on an new \$8,000,000 CCTEI building.
 - c. **Fund Raising**- describe your unit's fund raising goals and how those goals contribute to the overall budget of your unit. Our Endowment balance in on its way to double during this fiscal year due to two large donations. This will allow us to significantly increase financial scholarships in future years.
 - d. **Reserve Balances**- describe your unit's current balances and your plan to utilize these reserves. Of our current balance of \$7,427,723, %5,136,917 is discretionary and is used for capital outlay matching purposes.
3. Describe any opportunities for cost efficiencies, reallocation of resources, new or enhanced revenue streams (i.e. contracts and grants) and/or cost reduction strategies that have been implemented in recent years or could be implemented in future years. The Gallup Branch performed a program prioritization two years ago and as a result eliminated several staff positions.
4. Complete the **Schedule C- Multi-Year Financial Planning** template, which should reflect the forecasted resource needs for your unit. This projection should include planned revenue increases/decreases, as well expense increases/decreases. Please use the Financial and Enrollment Planning Assumptions documents as guides for this forecast, and detail any additional assumptions used to develop this forecast.

Part IV: New Funding and Justification

Please address if your branch anticipates the need for one-time and/or recurring new funds. Please explain how the branch plans to address these needs and how the new funding will be generated and used in alignment with the goals and initiatives for your branch, as well as the institutional wide strategic plan.

Please explain the impact of the new funding to the unit and the institution. Please include how the outcomes of the impact of the funding will be measured.

If new funding is not attained, please describe the impact to the unit and institution. Please include what other measures could be put in place to mitigate the impact to the branch and institutional mission.

Branch Campus: Gallup

Faculty (FTE)	Year 1				Year 2			Year 3			Year 4			Year 5		
	Current Count (2019-20)	Count of Current Approved Searches (2020-21)	Count of Attrition (2020-21)	FY2021 Projected Faculty Count	Proposed Searches (FY22)	Count of Attrition (FY22)	FY2022 Projected Faculty Count	Proposed Searches (FY23)	Count of Attrition (FY23)	FY2023 Projected Faculty Count	Proposed Searches (FY24)	Count of Attrition (FY24)	FY2024 Projected Faculty Count	Proposed Searches (FY25)	Count of Attrition (FY25)	FY2025 Projected Faculty Count
Tenured and Tenure Track	22	2		24			24			24			24			24
Clinical	0			0			0			0			0			0
Lecturers	31	1		32			32			32			32			32
Research	0			0			0			0			0			0
Other (1)	59			59			59			59			59			59
Total	112	3	0	115	0	0	115	0	0	115	0	0	115	0	0	115

Staff (FTE)	Year 1				Year 2			Year 3			Year 4			Year 5		
	Current Count (2019-20)	Count of Current Approved Searches (2020-21)	Count of Attrition (2020-21)	FY2021 Projected Staff Count	Proposed Searches (FY22)	Count of Attrition (FY22)	FY2022 Projected Staff Count	Proposed Searches (FY23)	Count of Attrition (FY23)	FY2023 Projected Staff Count	Proposed Searches (FY24)	Count of Attrition (FY24)	FY2024 Projected Staff Count	Proposed Searches (FY25)	Count of Attrition (FY25)	FY2025 Projected Staff Count
Administrative/Professional	21	4		25			25			25			25			25
Technical	43			43			43			43			43			43
Support	18	2		20			20			20			20			20
Research	0			0			0			0			0			0
Other (2)	0			0			0			0			0			0
Total	82	6	0	88	0	0	88	0	0	88	0	0	88	0	0	88

Graduate/Undergraduate Student Employees (FTE)	Current Count (2019-20)	FY2021 Projected Student Count	FY2022 Projected Student Count	FY2023 Projected Student Count	FY2024 Projected Student Count	FY2025 Projected Student Count
Graduate Assistantships	0	0	0	0	0	0
Student Employees	35	35	35	35	35	35
Total	35	35	35	35	70	35

(1) Other faculty includes temporary part-time instructors, term instructors, non-credit instructors, and post-docs (if not funded by research, if funded by research please account for in Research)

(2) Other staff includes temporary and on-call staff

Branch Campus: Gallup

Unrestricted Financial Projection	5 Year Projection						
	FY20 (Current)	FY21	FY22	FY23	FY24	FY25	
Revenues (1) (2)	16,625,133						
Instruction and General (I&G)							
1640 Allocation							
Differential Tuition	0						
Course Fees	352,460	357,747	363,113	368,560	374,088	379,700	M/C Assuptions
Other Tuition	2,820,637	2,905,256	2,963,361	3,052,262	3,113,307	3,206,707	M/C Assuptions
Other Fees	0						
State Appropriations	9,336,800	9,616,904	9,905,411	10,202,573	10,508,651	10,823,910	M/C Assuptions
Other Revenues	2,793,040	2,876,831	2,963,136	3,052,030	3,143,591	3,237,899	3%
Transfers	0						
Allocations							
I&G Sub-Total	\$ 15,302,937	\$ 15,756,738	\$ 16,195,022	\$ 16,675,426	\$ 17,139,637	\$ 17,648,215	
Other Revenues (Non-I&G)	1,322,196						
F&A Allocation							
Sales and Services	1,232,303	1,256,949	1,282,088	1,307,730	1,333,884	1,360,562	2%
State Appropriations							
Student Fees	77,120	77,120	77,120	77,120	77,120	77,120	Flat
Gifts	12,773	12,773	12,773	12,773	12,773	12,773	Flat
Patient Services							
Internal Service Charges							
Other Revenues							
Transfers	(559,634)	(559,634)	(559,634)	(559,634)	(559,634)	(559,634)	Flat
Allocations							
Other Revenues Sub-Total	\$ 762,562	\$ 787,208	\$ 812,347	\$ 837,989	\$ 864,143	\$ 890,821	
Total	\$ 16,065,499	\$ 16,543,946	\$ 17,007,369	\$ 17,513,414	\$ 18,003,781	\$ 18,539,036	
Expenses	16,625,133						
Salaries	8,496,710	8,836,578	9,190,042	9,465,743	9,749,715	10,042,207	M/C Assuptions
Payroll Benefits (3)	2,981,251	3,100,501	3,224,521	3,321,257	3,420,894	3,523,521	M/C Assuptions
Communication Charges	200,509	204,519	208,610	212,782	217,037	221,378	2%
Plant Maintenance	275,043	280,544	286,155	291,878	297,715	303,670	2%
Research Costs	0	0	0	0	0	0	
Services	486,209	495,933	505,852	515,969	526,288	536,814	2%
Student Costs	118,100	120,462	122,871	125,329	127,835	130,392	2%
Supplies	587,367	599,114	611,097	623,319	635,785	648,501	2%
Travel	118,058	120,419	122,828	125,284	127,790	130,346	2%
Cost of Goods Sold	923,878	942,356	961,203	980,427	1,000,035	1,020,036	2%
Utilities	449,650	449,650	458,643	470,109	484,212	511,328	M/C Assuptions
Other Expense	1,428,724	1,393,869	1,315,549	1,341,860	1,368,697	1,396,071	2%+/- to balance
Total	\$ 16,065,499.00	\$ 16,543,946.20	\$ 17,007,368.71	\$ 17,513,413.93	\$ 18,003,781.11	\$ 18,539,035.95	
Net Balance	\$ -	\$ 0	(\$0)	\$ 0	(\$0)	\$ 0	
Beginning Reserves	\$ 7,427,723.00	\$ 7,427,723					
Ending Reserves	\$ 7,427,723.00	\$ 7,427,723					

(1) Please use the Financial and Enrollment Planning Assumptions documents for revenue and expense projections. If your projections are different, please detail the varying differences below.

(2) Revenues detailed by exhibit, Public Service includes non-endowed spending accounts and Other can be used for revenues not listed above.

(3) If you are forecasting an increase in I&G 1640 allocation revenues, which will be used for salary expenses, please include the calculated fringe benefit expense associated with the salary expense.

Revenue Assumption Differences:

--



Start Time
Current Semester



Headcount
% STLY



SCHs
% STLY



Days
Current Semester



Mode
Current Semester



Graduates
% of Previous Year



Temperature



Top 3 Advertised Jobs



Total Jobs



Unemployment



WTI



WSJ Prime Rate

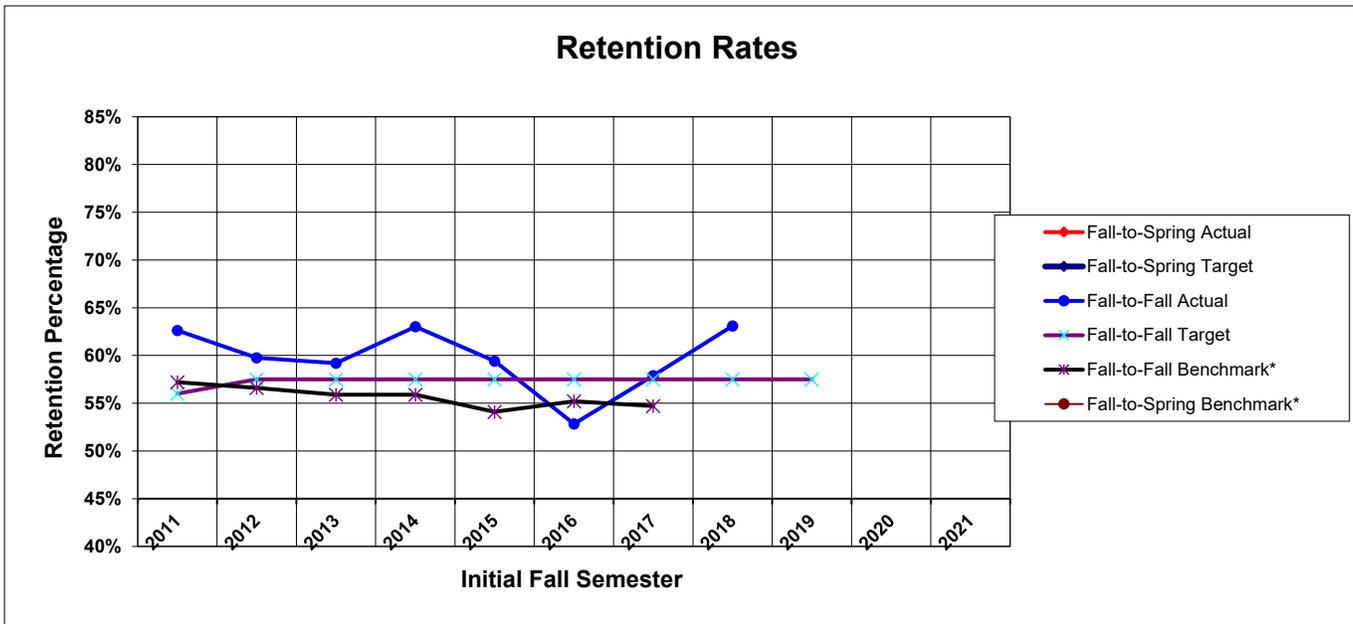
New Mexico Community Colleges

PPBI #8, Retention Measure

Percent of Full-Time, First-Time Freshmen Who Re-enroll the Following Spring & Fall Semesters

Institution: UNM Gallup

Cohort Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Fall Class Size	321	348	294	219	276	318	247	236			
# Retained to Spring											
Fall-to-Spring Actual Retention %											
Fall-to-Spring Target %											
Fall-to-Spring Benchmark %											
# Retained to Next Fall	201	208	174	138	164	168	143	149			
Fall-to-Fall Actual Retention %	62.6%	59.8%	59.2%	63.0%	59.4%	52.8%	57.9%	63.1%			
Fall-to-Fall Target %	56.0%	57.5%	57.5%	57.5%	57.5%	57.5%	57.5%	57.5%	57.5%		
Fall-to-Fall Benchmark %*	57.2%	56.6%	55.9%	55.9%	54.1%	55.2%	54.7%				



* Use NMACC average or your institutional external benchmark if available.

Other comments:

Summary for: All Contests, All Districts, All Tabulators, All Counting Groups
Regular Local Election
McKinley County
November 5, 2019

Ballots Cast: 3,910

SCHOOL BOARD MEMBER POSITION 1 GALLUP/MCKINLEY COUNTY SB 1
(Vote for 1)

Candidate	Party	Total
OLIN KIEYOOMIA		203
KEVIN M MITCHELL		517
REBEKAH YVONNE NEZ		132
Total Votes		852
		Total
Unresolved Write-In		0

SCHOOL BOARD MEMBER POSITION 1 ZUNI SCHOOL BOARD (Vote for 1)

Candidate	Party	Total
STEPHANIE VICENTI		202
Total Votes		202
		Total
Unresolved Write-In		167

SCHOOL BOARD MEMBER POSITION 2 GALLUP/MCKINLEY COUNTY SB 3
(Vote for 1)

Candidate	Party	Total
DENISE THOMAS		173
PRISCILLA B MANUELITO		414
MAVIS V PRICE		190
Total Votes		777
		Total
Unresolved Write-In		0

SCHOOL BOARD MEMBER POSITION 4 ZUNI SCHOOL BOARD (Vote for 1)

Candidate	Party	Total
ANTHONY O LUCIO		338
Total Votes		338
		Total
Unresolved Write-In		0

COLLEGE BOARD MEMBER 3 UNM ADVISORY BOARD (Vote for 1)

Candidate	Party	Total
TERI L GARCIA		2,650
Total Votes		2,650
		Total
Unresolved Write-In		0

COLLEGE BOARD MEMBER 4 UNM ADVISORY BOARD AT LARGE (Vote for 1)

Candidate	Party	Total
EDWIN J BEGAY		2,059
OLIN KIEYOOMIA		1,585
Total Votes		3,644
		Total
Unresolved Write-In		0

COLLEGE BOARD MEMBER 5 UNM ADVISORY BOARD AT LARGE (Vote for 1)

Candidate	Party	Total
REBECCA APEL		2,124
GERALD ANTHONY O'HARA		1,355
Total Votes		3,479
		Total
Unresolved Write-In		0

SOIL & WATER SUPERVISOR 1 CUBA SOIL & WATER CONSERVATION BOARD MEMBER (Vote for 1)

Candidate	Party	Total
JOHN FREDERICK KREGER		17
Total Votes		17
		Total
Unresolved Write-In		0

SOIL & WATER SUPERVISOR 1 MCKINLEY SOIL & WATER CONSERVATION BOARD (Vote for 1)

Candidate	Party	Total
DUDLEY D BYERLEY		2,388
Total Votes		2,388
		Total
Unresolved Write-In		0

SOIL & WATER SUPERVISOR 2 CUBA SOIL & WATER CONSERVATION BOARD MEMBER (Vote for 1)

Candidate	Party	Total
ELMER D MORALES		11
MARGARET L OHLER		10
Total Votes		21
		Total
Unresolved Write-In		0

SOIL & WATER SUPERVISOR 5 - AT LARGE CUBA SOIL & WATER CONSERVATION BOARD MEMBER (Vote for 1)

Candidate	Party	Total
JULIAN R SANCHEZ		18
Total Votes		18
		Total
Unresolved Write-In		0

SOIL & WATER SUPERVISOR 5 MCKINLEY SOIL & WATER CONSERVATION BOARD (Vote for 1)

Candidate	Party	Total
GERALD ALOIS HENKE		1,202
HERBERT B MOSHER		1,480
Total Votes		2,682
		Total
Unresolved Write-In		0

FLOOD CONTROL BOARD MEMBER POSITIONS 1 - 4 RIO SAN JOSE FLOOD CONTROL DISTRICT BOARD (Vote for 4)

Candidate	Party	Total
LARRY W CARVER		78
CARL R ELKINS		171
JAMIE HOLTON		60
REX L ROBINSON		66
Total Votes		375
		Total
Unresolved Write-In		0

CONTINUATION OF LIQUOR EXCISE TAX QUESTION (Vote for 1)

Candidate	Party	Total
YES		3,002
NO		789
Total Votes		3,791
		Total
Unresolved Write-In		0

TITLE:
(of proposed action)

Center for Career Technologies Education

REQUESTING ENTITY:

University of New Mexico - Gallup

CONTACT:

NAME:

James Malm

POSITION:

Chancellor

PHONE:

505.728.2407

EMAIL:

malm@unm.edu

TYPE OF REQUEST:

CAPITAL OUTLAY:

NON-CAPITAL:

ACTION:
(description of action being requested)

2020 General Obligation Bond
New Mexico Higher Education Department
Capital Outlay Recommendation for Higher Education Institutions

COST:
(of proposed action)

TOTAL COST:

\$8,000,000

AMOUNT OF THIS REQUEST:

\$6,000,000

BACKGROUND:
(problem/need to be resolved)

Center for Career Technologies Education

SOLUTION:
(what needs to be done; how does the proposed action help get us there? goals/objectives to be accomplished)

Plan, design, construct and equip a facility to house Career Technology Education Programs. This building will have the flexibility to house a mechanical industrial technology program, technical allied health green technology programs, and other workforce training efforts.

RESULTS/BENEFITS:
(to New Mexicans)

Prepare New Mexicans to achieve their educational and professional goals in a context of respect for the traditions and values of the many groups it serves.

LEGISLATOR SUPPORT:
(click boxes for all that apply)

- Rep. Wonda Johnson, HD 5
- Rep. Eliseo Alcón, HD 6
- Sen. Shannon Pinto, SD 4
- Sen. Clemente Sanchez, SD 30

- Rep. Patty Lundstrom, HD 9
- Rep. Harry Garcia, HD 69
- Sen. George Muñoz, SD 6
- Other: Click or tap here to enter text.



GALLUP MCKINLEY COUNTY DAY
2020 NEW MEXICO STATE LEGISLATURE
JANUARY 29-JANUARY 30, 2020
SANTA FE, NEW MEXICO



TIME	ACTIVITY	VENUE
Wednesday, January 29, 2020		
5:00 pm 6:00 pm	Rotunda Photo Session (as per Patty) GMCD Planning Committee Members Dinner	ROTUNDA TBD- RIO CHAMA
Thursday, January 30, 2020		
8:30am	House and Senate Committees are in session Committee Members can attend Committee meetings of interest Office Visits to distribute GMCD Material Marlene Custer and Rhonda Ray	State Capitol (Committee meeting rooms) Meet in McKinley County Legislators Rooms for Final Preparations
9:00 – 9:30am	Honorees assemble at the respective legislative office of the sponsoring Legislators Awardee Liaison-Bebe Sarmiento Photographers: Jennifer Lazarz (Senate) Vanessa Duckett (House)	State Capitol Committee members arrive at House Gallery or Senate Gallery (personal choice) to observe proceedings, including Certificates for local Honorees
11:00 am	House and Senate Recognitions	House and Senate Floors
11:30 – 1:00pm	Lunch	On Your Own
ROTUNDA 1:00-2:00 pm	Career Pathway Presentation Miyamura High (Tiny House Builders) and Thoreau High (Automotive Technologies) BeBe-Teri-Vanessa-Nicolette (20 Minutes Max)	State Capitol Rotunda
	TBD	State Capitol Rotunda
5:00pm	All Committee members & volunteers arrive at the Ballroom at the El Dorado. Assist with final preparations and prepare to greet guests	El Dorado Hotel and Spa Main Ballroom
6:00 – 9:00pm	Gallup McKinley County Day ** Gala Reception **	El Dorado Hotel and Spa Main Ballroom

Gallup/McKinley County Day Honoree Nomination Application

The Gallup McKinley County Day Committee is seeking nominations for honorees for January 30, 2019, at the State Legislature. There will be two (2) honorees selected, one for the House and one for the Senate. You may submit as many nominees as your organization desires, but the committee will review and announce its two selections by the end of December, 2019.

All nominations must be submitted to Jennifer Lazarz at jlazarz@gallupnm.gov or by mail to 110 W Aztec, Gallup NM, 87301 and must be received by November 30, 2019. You may also give your nominations to other committee members.

Your Name: _____

Your Address: _____

City/State/Zip: _____

Your Telephone Number: _____

Your E-mail Address: _____

Nominee Information

Name: _____

Address: _____

City/State/Zip: _____

Telephone Number: _____

E-mail: _____

Why do you wish to nominate this person?

(Add additional page if more space is needed)

How has the nominee's talent contributed to the benefit of Gallup/McKinley County?

(Add additional page if more space is needed)

How has the nominee promoted Gallup/McKinley County?

I understand if my nominee is selected as an honoree, I will be required to pay for two (2) nights of hotel accommodations in Santa Fe, NM for the nominee. In addition, I understand that each application is screened by the Gallup McKinley County Day Committee and the honorees are selected based on an independent scoring system.

Signature

Date