

Five-Year Capital Plan

Central Campus

INSTITUTION'S 5 YEAR CAPITAL OUTLAY FUNDING PLAN

INSTITUTION:

The University of New Mexico - **REVISED**

DATE:

8/8/2017

Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
UNM	1	1	GOB	College of Fine Arts Renewal & Replacement	Renewal and replacement of College of Fine Arts facilities	Jul-19	Jun-21	\$ 30,000,000	90% GF/STB/GOB	10% Private Funds	Yes	Yes	TBD
UNM	2	2	GOB	Chemistry Renovation - Phase II	Design & Construction of Phase II of the building renewal for Chemistry	Jul-19	Jun-21	\$ 16,000,000	100% GF/STB/GOB				76000
UNM		3		ROTC Complex	Construct or remodel a facility to host all three branches of the ROTC programs hosted at UNM	Jul-19	Dec-20	\$ 7,000,000	100% GF/STB/GOB		Yes	No	TBD
UNM		4		Art Annex, Biology Annex Improvements	Facility Improvements and Renewal for Art Annex and Biology Annex buildings			\$ 6,100,000		100% Institutional Bond	No	Yes	TBD
UNM		5		Main Campus Wide Wireless Initiative - Phase 1	Provide campus wide coverage for Main Campus, including intra building copper cabling and wireless infrastructure. The wireless initiative would be a 3 year effort	Jul-18	Dec-19	\$ 2,300,000	90% GF/STB	10% UNM Minor Capital	No	No	N/A
UNM		6		Child Care Center Expansion	Expansion of Child Care Facility to meet student waiting list demand for the services	Jul-18	Dec-20	\$ 10,000,000		50% Student Facility Fees; 50% UNM Bonds/Other Funds	Yes		17000
UNM		7		Classroom Technology Upgrades (Centrally Scheduled Classrooms)	Upgrade audio visual system and computing infrastructure in 118 UNM IT managed centrally scheduled classrooms.	Jul-18	Jun-19	\$ 816,000	100% GF/STB		No	Yes	
UNM		8		Edge Switch Refresh/Upgrade	Provide network refresh with enhanced capabilities for wireless and VoIP access.	Jul-18	Dec-19	\$ 2,500,000	100% GF/STB		No	No	N/A
UNM		9		IT Electrical Upgrades	Electrical Infrastructure: Replace aging infrastructure and provide redundancy in case of power failure for the IT Building	Jul-18	Dec-19	\$ 2,200,000	100% GF/STB		No	Yes	N/A
UNM		10		Olympic Sports Weight Room	Construct new facilities to provide enhanced capability	Jul-18	Dec-20	\$ 6,000,000	100% GF		Yes	No	
UNM				Parking Lots Improvements	Improvement within the Athletic Complex	Jul-18	Dec-19	\$ 1,000,000	100% GF/STB		No	Yes	N/A
UNM				New Sound System	Replace the existing sound system in Wise Pies Arena	Jul-18	Dec-19	\$ 1,000,000	100% GF/STB		No	Yes	N/A
UNM				Facility Planning to relocate KUNM	Planning funding for relocating KUNM to be adjacent to KNME	Jul-18	Aug-19	\$ 300,000		100% Other	No	No	TBD
UNM				IT Electrical Upgrades	Electrical Infrastructure: Replace aging infrastructure and provide redundancy in case of power failure for the IT Building	Jul-18	Jun-20	\$ 2,200,000	100% GF/STB		No	Yes	N/A

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UNM				Zimmerman Fire Protection - Phase 2	Upgrade fire protection and sprinkler system in Zimmerman Library Phase 2	Jul-18	Jun-19	\$ 2,500,000	100% GF/STB		No	Yes	N/A
UNM				Housing Heating and Cooling Renewal	Heating and cooling distribution piping renewal at Student Family Housing	Jul-18	Jun-19	\$ 500,000		100% Utilities Funded	No	Yes	N/A
UNM				New Roof for Wise Pies Arena AKA the Pit	New roof for Wise Pies Arena AKA The Pit	Jul-18	Dec-18	\$ 500,000	100% GF/STB		No	Yes	N/A
UNM				Student Union Building - Taproom	Build a 2,400 sf Taproom that will feature NM Brewing companies and services the UNM community	May-18	Aug-18	\$ 1,300,000		100% Other	Yes	Yes	2400
UNM				Coronado Hall Bathroom Remodel - Phase 2	Remodel 11 remaining communal bathrooms to contain fully enclosed and lockable showers and toilets and add disabled accessible unit for each one	May-18	Aug-18	\$ 2,000,000		100% Housing Capital Funds	No	Yes	
UNM				Coronado Lobby Resident Activity Center	Create a central recreational space for Coronado Hall residents by restoring the lobby to be the architectural focus of the building, adding lounge and recreation furnishings and move the office suite to the side area. It will also increase accessibility for the building by adding ramps for access to resident living spaces	May-18	Aug-18	\$ 600,000		100% Housing Capital Funds	Yes	Yes	
UNM				Replace Domestic Water System	Replace domestic hot water system at Student Residence Center	Jul-18	Jun-19	\$ 1,500,000	100% GF/STB		No	Yes	N/A
UNM				Golf Course Electrical System	Golf Course electrical system	Jul-18	Dec-18	\$ 1,000,000	100% GF/STB		No	Yes	N/A
UNM				Facility Improvements	Branch Stadium lighting and elevator modernization	Jul-18	Jun-19	\$ 2,750,000	100% GF/STB		No	Yes	N/A
UNM				Natatorium HVAC Upgrades	Install dehumidification system	Jul-18	Jun-19	\$ 800,000	100% GF/STB		No	Yes	N/A
UNM				Photovoltaic System	Valencia Campus Photovoltaic System	Jul-18	Jun-19	\$ 300,000		100% Utilities Funded	Yes	No	N/A
UNM			STB	Bandelier Hall West Renewal	Renewal and upgrade of outdated facilities to support research and instruction in Bandelier Hall West	Jul-19	Dec-21	\$ 4,056,000	100% GF/STB		No	Yes	15600
UNM				Main Campus Wide Wireless Initiative - Phase 2	Provide campus wide coverage for Main Campus, including intra building copper cabling and wireless infrastructure. The wireless initiative would be a 3 year effort	Jul-19	Dec-20	\$ 2,300,000	90% GF/STB	10% UNM Minor Capital	No	No	N/A

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UNM				Campus Fiber (Zones 1 and 2)	UNM Fiber Zones are aging and in some cases, at least 20 years old. UNM's Research Network has low speed connectivity in some areas since the old fiber can't support faster throughput, which hampers UNM's research activity.	Jul-19	Dec-20	\$ 2,000,000	100% GF/STB	Evaluating STB options and common good debt service for fiber	Yes	Yes	N/A
UNM				Classroom Technology Upgrades (Departmentally Scheduled Classrooms) (Request 1 of 2)	Upgrade audio visual systems and computing infrastructure in 50 departmentally scheduled classrooms (out of 100 total).	Jul-19	Dec-20	\$ 825,000	100% GF/STB		No	Yes	N/A
UNM				Sand Volleyball Courts	Design and construct 4 sand volleyball courts	Jul-19	Jun-20	\$ 1,125,707	100% GF/STB		Yes	Yes	
UNM				Johnson Field Improvements	This well used athletic field is overdue for a new efficient irrigation system and new turf. The path around the edge would benefit from better definition and surfacing. A line of shade trees around the perimeter would add to the precious shade provided.	Jul-19	Jun-20	\$ 4,000,000	100% GF/STB				N/A
UNM				Recreational Fields South Campus	Develop recreational fields on South Campus at address the continued growth of Residential housing and Recreational programming for Competitive Sport, Sports Clubs and Student Activities Events	Jul-19	Jun-20	\$ 5,000,000	100% GF/STB/GOB		Yes		N/A
UNM				KNME Upgrades	Renew Infrastructure	Jul-19	Aug-20	\$ 750,000		100% Institutional	Yes	Yes	N/A
UNM				Student Health Center	SHAC expansion to Plaza Level	Feb-19	Dec-20	\$ 2,400,000		50% SHAC Reserves; 50% Institutional	No	Yes	15081
UNM				Student Health Center	SHAC remodel of 1st & 2nd Floor	Feb-19	Dec-21	\$ 7,630,500		95% Institutional	No	Yes	25435
UNM				Electrical Distribution - Phase 1	Electrical Infrastructure: Main Gear and Emergency Generators Replacement	Jul-19	Aug-20	\$ 2,000,000	75% GF/STB	25% Sustainability Surcharge	No	Yes	N/A
UNM				Sewer System Upgrades - Phase 1	Civil Infrastructure: Correction of Sanitary and Storm Sewer System Issues	Jul-19	Aug-20	\$ 1,000,000	100% GF/STB		No	Yes	N/A
UNM				Infrastructure & Site Improvements	Provide parking and drainage infrastructure to meet growing demand	Jul-19	Dec-20	\$ 1,500,000	100% GF/STB		Yes	No	N/A

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UNM				Surface Restorations	Surface restorations from prior year utility projects at Student Residence Center	Jul-19	Dec-20	\$ 500,000	100% GF/STB		No	Yes	N/A
UNM				Chiller Expansion	Add additional chiller capacity for projected new building expansion	Jul-19	Dec-20	\$ 2,000,000		100% Utilities Funded	Yes	No	N/A
UNM				Photovoltaic Project	Location TBD	Jul-19	Dec-20	\$ 300,000		100% Utilities Funded	Yes	No	N/A
UNM				Gas Turbine #2	Gas Turbine Generator #2 Overhaul	Jul-19	Dec-20	\$ 2,000,000		100% Utilities Funded	No	No	N/A
UNM			GOB	College of Fine Arts Renewal & Replacement	Renewal and replacement of College of Fine Arts facilities	Jul-20	Dec-23	\$ 50,000,000	90% GF/STB/GOB	10% Private Funds	Yes	Yes	TBD
UNM			GOB	Anthropology Facility Renewal and Upgrade - Phase I	Renewal and upgrade of outdated facilities to support research and instruction	Jul-20	Dec-22	\$ 15,000,000	100% GF/STB/GOB		No	Yes	TBD
UNM				Main Campus Wide Wireless Initiative - Phase 3	Provide campus wide coverage for Main Campus, including intra building copper cabling and wireless infrastructure. The wireless initiative would be a 3 year effort	Jul-20	Dec-21	\$ 2,300,000	90% GF/STB	10% UNM Minor Capital	No	No	N/A
UNM				Classroom Technology Upgrades (Departmentally Scheduled Classrooms) (Request 2 of 2)	Upgrade audio visual systems and computing infrastructure in 50 departmentally scheduled classrooms (remaining 50 should funding 2019 request above get funded).	Jul-20	Dec-22	\$ 825,000	100% GF/STB		No	Yes	N/A
UNM				Media & Information Technology	Construct a new Information Technologies Center	Jul-20	Dec-22	\$ 36,378,000	100% GF/STB		Yes	No	TBD
UNM				Finish Baseball Renovation	Seating, Plaza, Concessions, Press Box, Club House	Jul-20	Dec-22	\$ 5,000,000	100% GF				
UNM				SUB Expansion	Expand the Student Union Building (SUB) to accommodate the growth and needs of the students	Jul-20	Jun-22	\$ 25,000,000		100% Student Facility Fees	Yes	Yes	TBD
UNM				Electrical Distribution - Phase 2	Electrical Infrastructure: Main Gear and Emergency Generators Replacement	Jul-20	Dec-22	\$ 2,000,000	75% GF/STB	25% Sustainability Surcharge	No	Yes	N/A
UNM				Re-Roof Center for Fine Arts	Re-roof Popejoy Hall	Jul-20	Dec-22	\$ 400,000	100% GF/STB		No	Yes	N/A
UNM				Duck Pond Renovation	includes relocating pump house, new pumps and filters, replace liner, increase depth, replace bridge, replace sides, replace path around pond and landscape enhancements	Jul-20	Dec-22	\$ 5,000,000	100% GF/STB		No	Yes	N/A

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UNM				Sewer System Upgrades - Phase 2	Civil Infrastructure: Correction of Sanitary and Storm Sewer System Issues	Jul-20	Dec-22	\$ 1,000,000	100% GF/STB		No	Yes	N/A
UNM				Demolition of Buildings	Demolition of buildings #125, #207, Triclock	Jul-20	Dec-22	\$ 2,825,000	100% GF/STB		No	No	N/A
UNM				Surface Restorations	Surface restorations from prior year utility projects at Student Family Housing	Jul-20	Dec-22	\$ 500,000	100% GF/STB		No	Yes	N/A
UNM				Photovoltaic Project	Location TBD	Jul-20	Dec-22	\$ 300,000		100% Utilities Funded	Yes	No	N/A
UNM				Campus Water and Fire Protection System Improvements	Connection between North and Central Campuses, UNMH Improvements and New North Campus well, reservoirs and pump station	Jul-20	Dec-22	\$ 16,500,000	100% GF/STB		Yes	No	N/A
UNM			STB	Honors College Phase I	Honors College expansion	Jul-21	Dec-23	\$ 5,000,000	100% GF/STB/GOB				TBD
UNM			STB	Logan Hall - Phase II	Renewal to modernize building to support student enrollment and faculty/student retention	Jul-21	Dec-23	\$ 5,000,000	100% GF/STB			Yes	TBD
UNM				IT Fiber Connections	Provide new connections at UNM West	Jul-21	Dec-22	\$ 650,000	100% GF/STB		No	Yes	N/A
UNM				Electrical Distribution - Phase 3	Electrical Infrastructure: Main Gear and Emergency Generators Replacement	Jul-21	Dec-23	\$ 2,000,000	75% GF/STB	25% Sustainability Surcharge	No	Yes	N/A
UNM				Repaving and Road Repair	Civil Infrastructure: Repave failing roads, milling, overlays, seal coat, crack seal curb and gutter replacement and stripping on both Main and HSC campus	Jul-21	Dec-22	\$ 1,800,000	100% GF/STB		No	Yes	N/A
UNM				Sewer System Upgrades Phase 3	Civil Infrastructure: Correction of Sanitary and Storm Sewer System Issues	Jul-21	Jun-23	\$ 1,000,000	100% GF/STB		No	Yes	N/A
UNM				Johnson Field Renovation	Complete renovation including irrigation, grading, track, turf and landscape enhancements	Jul-21	Dec-23	\$ 3,100,000	100% GF/STB		No	Yes	N/A
UNM				Photovoltaic Project	Location TBD	Jul-21	Jun-22	\$ 300,000		100% Utilities Funded	Yes	No	N/A
UNM			GOB	College of Fine Arts Renewal & Replacement	Renewal and replacement of College of Fine Arts facilities	Jul-22	Dec-24	\$ 36,000,000	90% GF/STB/GOB	10% Private Funds	Yes	Yes	TBD
UNM			GOB	Anderson School of Management Phase II	Design & Construction of Phase II of the Anderson School of Management	Jul-22	Jun-24	\$ 20,000,000	50% GF/STB/GOB	50% Other	Yes	No	TBD
UNM				Track Team Room	Construct a Track team room which will also function as a Soccer half time room	Jul-22	Jun-23			100% Other	Yes	No	TBD
UNM				Photovoltaic Solar Power Panels	Generate solar power for use on campus	Jul-22	Dec-23	\$ 5,000,000	100% GF/STB		Yes	No	N/A

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UNM				Electrical Distribution Phase 4	Electrical Infrastructure: Main Gear and Emergency Generators Replacement	Jul-22	Dec-23	\$ 2,000,000	75% GF/STB	25% Sustainability Surcharge	No	Yes	N/A
UNM				Photovoltaic Project	Location TBD	Jul-22	Jun-23	\$ 300,000		100% Utilities Funded	Yes	No	N/A
UNM			STB	Bandelier Hall Renewal and Upgrade (Geography)	Renewal and upgrade of historic and outdated Bandelier Hall to support instruction and research for Geography in Bandelier Hall East	Jul-23	Dec-24	\$ 2,860,000	100% GF/STB		No	Yes	11000
UNM			GOB	Northrop Hall Renovation	Renewal and renovation for Earth & Planetary Sciences building in Northrop Hall	Jul-24	Jun-26	\$ 20,000,000					
UNM				Electrical Distribution Phase 5	Electrical Infrastructure: Main Gear and Emergency Generators Replacement	Jul-24	Dec-25	\$ 2,000,000	75% GF/STB	25% Sustainability Surcharge	No	Yes	N/A
UNM				Photovoltaic Project	Location TBD	Jul-24	Jun-25	\$ 300,000		100% Utilities Funded	Yes	No	N/A

Five-Year Capital Plan

Health Sciences Center

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING

INSTITUTION:

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UNM HSC		1		Replacement Adult Hospital Phase I of III	Replacement hospital due to outdated facilities and unsustainable, inefficient infrastructure. Replacement will be highly functional and adequately sized.	Jul-17	Jan-20	\$ 220,000,000		100% Other Funds	Yes	No	TBD
UNM HSC		2		Demolition of Elks Lodge	The systems in this building have been deteriorating over the years. According to the State Fire Marshall's Office, the building does not meet existing fire code requirement. The roof needs to be replaced and HVAC, Mechanical, Electrical, Plumbing needs to be updated and brought to code. Asbestos abatement also need to be done. Investing to upgrade systems to meet all code requirements including ADA will be cost prohibitive.	Apr-17	Sep-17	\$ 700,000		100% Other Funds	No	No	56,000
	1	3		Pre-Anesthesia Care Clinic	Clinic with 20 exam rooms and diagnostic capabilities for laboratory testing and imaging capability	Sep-17	Sep-18	\$ 6,000,000	100% GOB			Yes	15,000
	2	4		Community Based Comprehensive Primary Care Clinic	Clinic with 30 exam and treatment rooms and would include diagnostic imaging capability and have a pharmacy. Additional clinic would serve as an educational venue for medical students, medical residents, nurses, pharmacists and others.	Sep-17	Sep-18	\$ 8,000,000	100% GOB			Yes	20,000
UNM HSC	3	5	STB	Replace outdated OMI Imaging Equipment	Purchase of imaging equipment for the Office of the Medical Investigator (OMI). \$3.4 million which includes one computed tomography (CT) scanner for approximately \$1.4 million and one Magnetic Imaging Resonance (MRI) machine for approximately \$2.0 million.	Mar-18	Jan-19	\$ 3,400,000	100% STB/GF		No	No	NA

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UNM-HSC		6		Health & Educational Careers Facility and Equipment	Partnering with both UNM Hospitals and Sandoval Regional Medical Center to grow the professional healthcare workforce by coordinating with Central New Mexico Community College, Bernalillo County, Sandoval Health Collaborative, and secondary education institutions in Central New Mexico. The workforce positions needed include Nurse, Physical Therapy, Occupational Therapy to name a few.	Nov-18		\$ 10,000,000	100% GF/STB/GOB				NA
		7		Brain and Behavioral Health Institute Phase I of III	Construct an addition to Domenici Hall to study and treat brain disorders such as Alzheimer's, autism, epilepsy, fetal alcohol syndrome, mental	Dec-18	Dec-20	\$ 11,020,000		100% Other Funds			23,200
		8		Community-Based Clinic	Similar to North 4th Street and SW Clinics to	Jul-18	Jul-19	\$ 6,000,000		100% Other			17,000
UNM-HSC	1	9	GOB	Nursing/Pharmacy Building	Construct a modern, efficient building to house wet and dry labs, and faculty and staff offices.	Dec-18	Dec-20	\$ 22,750,000	100% GF/STB/GOB		Yes		75,800
		10	GOB	Family Community Medicine Building	Renovate, refurbish, and repurpose the Family Community Medicine Clinic into HSC Academic Space.	Mar-19	Nov-20	\$ 4,100,000	100% GF/STB/GOB		No	Yes	16,200
UNM-HSC		11	GOB	School of Medicine Building 2 (Med II)	Renovate, refurbish and re-purpose the first School of Medicine building which was originally a 7-UP bottling plant. To house HSC health professional programs.	Mar-18		\$ 15,000,000	100% GF/STB/GOB			Yes	37,500
UNM-HSC		12	GOB	UNM HSC West Health Care Education Building	This is an intensive science education laboratory building to meet the health care needs of New Mexico, the UNM Health Sciences Center will be expanding healthcare workforce degree offerings on the UNMHSC West Campus	Mar-18	Jan-20	\$ 16,000,000	50% GOB	50% Other Funds (\$10,000,000 Sandoval County Higher Education GRT)	Yes	No	35,000

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UNM-HSC		13		Health & Educational Careers Facility and Equipment	Partnering with both UNM Hospitals and Sandoval Regional Medical Center to grow the professional healthcare workforce by coordinating with Central New Mexico Community College, Bernalillo County, Sandoval Health Collaborative, and secondary education institutions in Central New Mexico. The workforce positions needed include Nurse, Physical Therapy, Occupational Therapy to name	Jul-18		\$ 10,000,000	100% GF/STB/GOB				NA
		14		Community-Based Clinic	Similar to North 4th Street and SW Clinics to expand Primary Care Services to the Community to increase access to health care	Jul-18	Jul-19	\$ 6,000,000		100% Other Funds			17,000
		15		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	Jul-19	Jul-20	\$ 6,000,000		100% Other Funds			17,000
		16		HSC Campus Parking Structure	The UNM HSC Core Campus has a total of 4,006 parking spaces, including 1,298 garage parking spaces and 2,708 surface parking lot spaces. This new structure will alleviate the parking constraints for HSC faculty, students, staff and visitors who arrive and leave daily. This 800 space structure will be similar to the UNM Structure located at Lomas & Yale.	Jan-19	Jan-20	\$ 18,400,000		TBD	Yes		300,000
UNM-HSC		17		Child and Elder Care Facility	This facility is highly valued by UNM Faculty and Staff who cover 24-hour operations at the Clinical facilities of the Health System. It may be located in the backfill space at the old hospital.	Nov-19	Jan-21	\$ 35,000,000	50% GF/STB/GOB	50% Other Funds	Yes	No	TBD

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UNM-HSC		18		Health & Educational Careers Facility and Equipment	Partnering with both UNM Hospitals and Sandoval Regional Medical Center to grow the professional healthcare workforce by coordinating with Central New Mexico Community College, Bernalillo County, Sandoval Health Collaborative, and secondary education institutions in Central New Mexico. The workforce positions needed include Nurse, Physical Therapy, Occupational Therapy to name	Jul-19	Jul-20	\$ 10,000,000	100% GF/STB/GOB				NA
UNM-HSC		19	GOB	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.	Jan-21	Aug-23	\$ 25,000,000	100% GF/STB/GOB		No	Yes	TBD
		20		Replacement Adult Hospital Phase II of III	Replacement hospital due to outdated facilities and unsustainable, inefficient infrastructure. Replacement will be highly functional and adequately sized.	Mar-21	Dec-23	\$ 200,000,000		100% Other Funds	Yes	No	TBD
UNM-HSC		21	GOB	Renovate existing Nursing/Pharmacy Building	This building is 41 years old and building systems are failing on a weekly basis. To continue to maintain is becoming cost prohibitive. Renovation will include wet and dry labs and faculty and staff offices.	Dec-20	Dec-22	\$ 43,816,000	100% GF/STB/GOB		Yes		96,300
UNM-HSC		22		Health & Educational Careers Facility and Equipment	Partnering with both UNM Hospitals and Sandoval Regional Medical Center to grow the professional healthcare workforce by coordinating with Central New Mexico Community College, Bernalillo County, Sandoval Health Collaborative, and secondary education institutions in Central New Mexico. The workforce positions needed include Nurse, Physical Therapy, Occupational Therapy to name	Jul-20	Jul-21	\$ 10,000,000	100% GF				NA
		23		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	Jul-20	Jul-21	\$ 6,000,000		100% Other Funds			17,000

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INSTITUTION'S 5 YEAR PLAN for STATE FUNDING													
INSTITUTION:		University of New Mexico Health Sciences Center - REVISED						DATE:		8/8/2017			
Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
		24		Low Cost HSC Graduate Student Housing	Provide close proximity and affordable housing for students in the health professions due to their challenging schedules	Jul-20	Jul-21	TBD		Public/Private Partnership	Yes		TBD
UNM-HSC		25		Health & Educational Careers Facility and Equipment	Partnering with both UNM Hospitals and Sandoval Regional Medical Center to grow the professional healthcare workforce by coordinating with Central New Mexico Community College, Bernalillo County, Sandoval Health Collaborative, and secondary education institutions in Central New Mexico. The workforce positions needed include Nurse, Physical Therapy, Occupational Therapy to name	Jul-21	Jul-22	\$ 10,000,000	100% GF/STB/GOB				NA
		26		Replacement Adult Hospital Phase III of III	Replacement hospital due to outdated facilities and unsustainable, inefficient infrastructure. Replacement will be highly functional and <u>adequately sized</u>	Mar-22	Dec-24	\$ 200,000,000		100% Other Funds	Yes	No	TBD
		27		Brain and Behavioral Health Institute Phase II of 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.	Dec-21	Dec-22	\$ 5,510,000		100% Other Funds			11,600
		28		Child Psychiatry Inpatient Facility	Remodel, renovate, repurpose portions of old UNMH for Child Psychiatry.	Jan-22	Aug-24	\$ 20,000,000		100% Other Funds	No	Yes	TBD
		29		Child Psychiatry Center	Demolish Child Psychiatry.	Aug-24	Aug-17	\$ 2,000,000		100% Other Funds	No	No	

Five-Year Capital Plan

UNM Gallup Branch

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING

INSTITUTION:

University of New Mexico Gallup Branch

DATE:

3/15/2017

Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
UNM-G	1	1	GOB	Multi Purpose Facility/Career Technology Education Center	Career Technology Education	Nov-18	Dec-20	\$ 2,000,000	75% GF/STB/GOB	25% Local Match			8,000
UNM-G	1	2	STB	Classroom Renovation/ Site Improvements	Renovation of Facilities/Roofing/HVAC, Energy Efficiency Improvements and Technology improvements campus-wide	Jul-18	Dec-19	\$ 500,000	75% GF/STB	25% Local Match	No	Yes	NA
UNM-G	2	3	STB	Utilities & Infrastructure Upgrades	Repair, upgrade, and construct primary utilities, drainage and roadway system	Jul-18	Dec-19	\$ 500,000	75% GF/STB	25% Local Match	Yes		NA
UNM-G				Career Technologies Education Center Phase II	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	Jul-19	Jul-22	\$ 6,000,000		100% Other Funds	Yes	No	13000

Five-Year Capital Plan

**UNM Los Alamos
Branch**

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING													
INSTITUTION:				University of New Mexico Los Alamos Branch					DATE:		3/16/2017		
Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
UNM-LA	1	1	GOB	Sustainability, Infrastructure, and Classroom Updates	Renew, replace and upgrade existing facilities infrastructure at the Los Alamos Campus. This includes energy savings components not fully funded in the 2016 GO Bond and the classrooms in building 6. This building has two non-compliant ADA restrooms, several classrooms configured for old ITV delivery, others with compromised acoustics, poor lighting and outdated learning environments unchanged since the 1980s.	Jan-18	19-Jan	\$ 1,000,000	75%GF/STB/GOB	25% other funds	no	yes	11,399
UNM-LA	2	2	STB	Library and Loft Renovations	Renew, replace and upgrade existing space in the library to establish a comprehensive testing center and upgrade the loft area to maximize staffing opportunities and space utilization.	Jan-19	Jul-19	\$ 500,000	75% GF/STB/GOB	25% other funds	No	Yes	7,302
UNM-LA	3	3	GOB	Dedicated STEM Labs and Classrooms, an Academy Transitional Center and Workforce Development Lab	Renew, replace and upgrade space dedicated to programs with STEM labs, classrooms and a transitional center for Dual Credit, Early College Academy and a Workforce development lab.	Jul-18	Jul-19	\$ 1,500,000	75% GF/STB/GOB	25% other funds	No	Yes	10,000+

Five-Year Capital Plan

UNM Taos Branch

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING

INSTITUTION:

University of New Mexico Taos Branch

DATE:

3/2/2017

Institution acronym	FY19 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
UNM-T	1	1	GOB	Natural Resources Center	Plan, design, construct, renovate, equip, furnish Center for Natural Resources to include classrooms, laboratories, computer simulation/modeling facilities, and research lab.	Nov-18	Dec-20	\$ 4,000,000	75% GF/STB	25% Other Funds	No	y	13,000
UNM-T		2	STB	Site and Parking Lot Repair and Improvements	Site improvements, including repair, resurface, and upgrade of campus entry road and parking lot with wayfinding and safety signage at the UNM-Taos Klauer campus that will address safety and drainage issues.	Jul-19	Aug-21	\$ 750,000	75% GF/STB	25% Other Funds	No	Y	
UNM-T		3	GOB	Center for Academic Success, and Achievement	Plan, design, construct, equip and furnish a Student Center for Academic Success, Retention and Achievement	Nov-20	Dec-22	\$ 4,000,000	75% GF/STB	25% Other Funds	Y	N	8,000
UNM-T		4	STB	Site infrastructure and road improvements	Engineer, design and construct fire and safety circulation roadways infrastructure, utility feeds and accessible parking with phased construction	Jul-21	Aug-23	\$ 1,500,000	75% GF/STB	25% Other Funds	y	y	
UNM-T		5	GOB	Construction Technologies & Education and Facilities Management Center	Plan, design, construct, equip and furnish a dual use center for Construction Technologies education and Facilities Management with shared site improvements, storage and infrastructure	Nov-21	Dec-24	\$ 4,000,000	75% GF/STB	25% Other Funds	y		10,500sf
UNM-T		6	STB	Site infrastructure and road improvements	Engineer, design and construct utilities, infrastructure, roadways and building safety upgrades	Jul-22	Aug-24	\$ 1,500,000	75% GF/STB	25% Other Funds	y	y	

Five-Year Capital Plan

UNM Valencia Branch

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING

INSTITUTION'S 5 YEAR PLAN for STATE FUNDING													
INSTITUTION:		University of New Mexico Valencia Branch					DATE:			3/15/2017			
Institution acronym	FY18 Funding Priority #	Overall Funding Priority #	GOB or STB Project	Project Title	Description	Month/Year Project to be started	Month/Year Project to be finished	Cost of Project or Phase	Percentage to be funded from Legislative Funding (list % and describe funding)	Other funding sources (list % and describe funding)	New Construction	Renovation	Square Footage (GSF)
UNM-V		1		Westside Expansion	Project will provide a facility to meet service demands on the county's west side. The Development will include 3 general classrooms, 3 computer classrooms/labs, a Library/Learning Center, Admin/Faculty Offices and a Student Commons Area	Jul-19	Jul-20	\$ 5,600,000		100% Local Funds	Yes	No	18,000
UNM-V		2		Site and Facility Renewal/Remodeling	Classroom and office remodeling and site renewal updates	Jul-19	Dec-20	\$ 2,700,000	75% GF/STB/GOB	25% Local Funds	No	Yes	14,000
UNM-V		3		Sustainability Improvements	Replace high water use plumbing fixtures /Install building integrated photovoltaic (BIPV) solar modules at existing facilities	Jul-20	Jul-21	\$ 600,000	75% GF/STB/GOB	25% Local Funds			N/A
UNM-V		4		Student Center Facility Renewal/Remodeling	Classroom and office remodeling	Jul-20	Dec-22	\$ 2,500,000	75% GF/STB/GOB	25% Local Funds	Yes	No	3,900
UNM-V		5		Academic Program Expansion	A new wellness/fitness facility will be constructed to meet increased demands. Bookstore and gallery will expand into space vacated. The Digital Media Arts program will require the expansion of the Arts Facility	Jul-21	Dec-23	\$ 8,580,000	75% GF/STB/GOB	25% Local Funds	Yes	No	28,400