UNM West Proposal
University of New Mexico
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- HEALTH SCIENCES CENTER
  - Clinical Enterprise Strategic Plan
  - UNM-HSC Current West Side Activities
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  - West Side Higher Education Model Assessment
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  - Critical Success Factors
UNM is committed to expanding its presence and activities on the West Side.

UNM Academic Programs

UNM is committed to offering programs at a newly developed campus on the West Side.

UNM Health Sciences Center

UNM-HSC is planning for patient care expansion on the West Side.
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UNM Health Sciences Center (UNM-HSC) is currently developing an Integrated Clinical Enterprise Strategic Plan which will include but not be limited to an increased presence on the West Side.

- UNM-HSC is prepared to reach for a new vision for its Clinical Enterprises: a dramatically different, high performance organization that serves as both a safety net provider and a tertiary care referral center, which supports and builds on the University's education and research mission.

- Given that West Side residents comprise 15% of UNM's patient encounters, UNM-HSC envisions expanding its current West Side clinical care presence over the next several years, moving in the direction of a facility at a conveniently located UNM-West Campus and perhaps additional clinics in the area.
UNM-HSC is currently involved in three enterprises on the West Side

UNM-HSC currently operates and is in the process of purchasing a 14,000 s.f. clinic at 4808 McMahon. This facility has the capacity for 20,000 patient visits per year and conducts primary care, pediatric and senior health visits. Utilization of this site is expected to reach capacity in five years.

Another HSC clinical presence on the West Side is a partnership among the Sandoval County Community Health Program, the NM Department of Health, Public Health Division, Behavioral Health Services, Peanut Butter & Jelly, Abrazos (Child Development and Parenting Services), Haven House, El Pueblo and La Buena Vida to provide safety net services for indigent families. This initiative is called the Sandoval County Community Health Alliance, Family Support Program.

Fourteen pharmacies on the West Side are experiential learning sites for College of Pharmacy students and the UNM Family Health Clinic at 4808 McMahon provides medical students and residents with a clinical education opportunity.
The University of New Mexico Health Sciences Center (UNM-HSC) is planning for patient care expansion on the West Side.

- Complete planning for possible future clinic facilities at UNM-West campus (economic/financial planning and facility planning)
- Explore partnership opportunities for primary care clinics at West Side locations, coordinating with the planning described above.
- Continue to expand services at the current McMahon site until capacity is reached.

**Phase 1**
2005-2009
- Build and occupy a new clinic at the UNM-West campus and/or make other arrangements for primary care services

**Phase 2**
2009-2010
- Continue planning for multi-specialty clinics at the UNM-West campus and for expanded primary care services at other locations as appropriate

**Phase 3**
2009-2014
- Build and occupy multi-specialty clinics at UNM-West campus

**Phase 4**
2015-2016
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The University of New Mexico is committed to offering programs at a newly developed campus (UNM West) on the West Side.

<table>
<thead>
<tr>
<th>Mission</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNM West will deliver high quality education programs to students on the West Side consistent with community needs and the educational standards of the University of New Mexico</td>
</tr>
</tbody>
</table>
The five year goals of UNM West include developing a full service campus and building close ties with West Side Communities

**Five Year Goals**

- Offer 50 freshman and sophomore classes as part of the core undergraduate curriculum
- Offer 16 undergraduate degree programs in arts and sciences, education, engineering, business, and allied health
- Offer six masters level programs in engineering, business, public administration, and liberal arts
- Develop enrollment of 5,000 additional students
- Construct a 250,000 s.f. campus facility including conventional and distance learning classrooms, engineering and computer labs, faculty and administrator offices, and a library, bookstore and student union building
- Provide comprehensive student services including admissions, advisement, career planning and placement, and financial aid
- Build strong alliances with West Side communities including high schools, city and county government, and commercial and not-for-profit organizations
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Rio Rancho's population growth, demographics, and educational and median income levels will support a full-service campus.

<table>
<thead>
<tr>
<th>2005 Projections</th>
<th>Rio Rancho</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>69,000</td>
</tr>
<tr>
<td>Annual Growth Rate</td>
<td>3%</td>
</tr>
<tr>
<td>Average Age</td>
<td>34 years</td>
</tr>
<tr>
<td>% School Age</td>
<td>30%</td>
</tr>
<tr>
<td>% High School Graduates</td>
<td>87%</td>
</tr>
<tr>
<td>% With Associate Degree</td>
<td>9%</td>
</tr>
<tr>
<td>% With Bachelor Degree</td>
<td>17%</td>
</tr>
<tr>
<td>% With Graduate Degree</td>
<td>8%</td>
</tr>
<tr>
<td>Gender</td>
<td>51% female, 49% male</td>
</tr>
<tr>
<td>Median Household Income</td>
<td>$45,900</td>
</tr>
</tbody>
</table>

Rio Rancho is fast becoming New Mexico's second-largest city and is projected to increase to 100,000 by 2020.

Source: Vision 2020 Integrated Plan
Strong manufacturing, retail, government and service sectors provide employment opportunities for UNM graduates.

### Employment Sector

<table>
<thead>
<tr>
<th>Sector</th>
<th>Employment</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manufacturing</td>
<td>7,480</td>
<td>41.6</td>
</tr>
<tr>
<td>Wholesale and Retail</td>
<td>4,557</td>
<td>25.3</td>
</tr>
<tr>
<td>Government</td>
<td>2,277</td>
<td>12.6</td>
</tr>
<tr>
<td>Services</td>
<td>1,979</td>
<td>11.0</td>
</tr>
<tr>
<td>Construction</td>
<td>768</td>
<td>4.3</td>
</tr>
<tr>
<td>Finance, Insurance &amp; Real Estate</td>
<td>590</td>
<td>3.3</td>
</tr>
<tr>
<td>Transportation and Utilities</td>
<td>263</td>
<td>1.5</td>
</tr>
<tr>
<td>Agriculture</td>
<td>63</td>
<td>0.04</td>
</tr>
</tbody>
</table>

### Employers

<table>
<thead>
<tr>
<th>Employer</th>
<th>Employment</th>
<th>Year Established</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intel</td>
<td>5,400</td>
<td>1983</td>
</tr>
<tr>
<td>Sprint PCS</td>
<td>1,200</td>
<td>1998</td>
</tr>
<tr>
<td>Public Schools</td>
<td>1,042</td>
<td>1994</td>
</tr>
<tr>
<td>Victoria Secrets Catalog</td>
<td>950</td>
<td>1997</td>
</tr>
<tr>
<td>J C Penny Inc</td>
<td>650</td>
<td>1985</td>
</tr>
<tr>
<td>National Bank Call Center</td>
<td>581</td>
<td>1998</td>
</tr>
<tr>
<td>Gateway Computers</td>
<td>491</td>
<td>1997</td>
</tr>
<tr>
<td>City of Rio Rancho</td>
<td>457</td>
<td>1981</td>
</tr>
</tbody>
</table>

Source: BBER 1998

Source: 2001 Rio Rancho Economic Development Search Conference
UNM West will also serve Albuquerque Metropolitan West Side Communities which are projected to comprise 30% of the City’s population in 2002.
Extended University classes on the West Side increased enrollments by 53% from AY 01-02 to AY 03-04 indicating a strong demand for UNM Classes on the West Side.

- The increase in UNM students taking classes on the West Side indicates a strong demand for the UNM Brand Name.
- Extended University is planning to offer 75 classes and enroll 950 students in AY 04-05.
5,470 students at UNM Main Campus report a zip code from the West Side

<table>
<thead>
<tr>
<th></th>
<th>Students</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergrad</td>
<td>4869</td>
<td>85%</td>
</tr>
<tr>
<td>Grad</td>
<td>871</td>
<td>15%</td>
</tr>
</tbody>
</table>

1: Algodones, Bernalillo, Cuba, Jemez Pueblo, Jemez Springs, Laguna, Pena Blanca, Placitas, Corrales, Santa Domingo, Zia Pueblo, Cochiti Pueblo and Lake, North West Albuquerque (six zip codes,) Rio Rancho (three zip codes)
There are three other higher education entities currently serving West Side residents.

**Albuquerque T-VI**
- Programs: Two Year Academic and Technical Vocational Training
- Enrollment: 3,500 Students
- Established: Fall 2003
- Campus: 70,000 Sq Ft
- Location: Bernalillo County, 10549 Universe Blvd. NW, ABQ

**New Mexico Highlands University (NMHU)**
- Programs: Bachelor's degrees in Social Work, Education (Elementary & Secondary), and Business (Accounting & Management); Master's degrees in Social Work, Business Administration, and Education (School Counseling, Educational Leadership, Curriculum & Instruction, & Special Education)
- Enrollment: 980 Students
- Established: Fall 1997
- Campus: 20,000 Sq Ft
- Location: Highland Park Building, across from Intel

**National American University (NAU)**
- Programs: Academic programs in Arts and Science, Pre-engineering, and Information Technology (Networking, Programming, Web Development)
- Enrollment: 300 Students
- Established: Fall 1997
- Campus: 3,000 Sq Ft
- Location: Sandia Area Federal Credit Union, across from Intel
## Two Surveys conducted nine years apart call for four-year degree programs on the West Side

<table>
<thead>
<tr>
<th>Survey</th>
<th>Findings in General</th>
<th>Identified Areas of Interest</th>
</tr>
</thead>
</table>
| Date: 1995  
Title: West Side Communities / Rio Rancho Area Educational Needs Census  
Conducted by: Albuquerque T-VI in partnership with UNM  
Sample Size 500 | UNM should extend programs/activities to West Side |  
- Four-year, upper-division courses  
- Workforce skills preparation programs  
- General core academic courses  
- Personal enrichment courses  
Courses:  
  - Management / Business  
  - Mathematics / Science  
  - Health Fields / Nursing  
  - Education (pre-service, as well as in-service)  
  - Engineering  
  - Computer Science  
  - Communications  
  - Professional Certificate Programs  
  - Computer Applications |
| Date: 2004  
Title: T-VI Learning Center – Rio Rancho Residents  
Conducted by: Albuquerque T-VI  
Sample Size 400 | Preference for local four-year degree completion availability (versus traveling to Albuquerque) |  
- Education  
- Nursing  
- Computer Technology (for engineering & architecture)  
- Workforce training in short-term courses  
- Engineering |
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Current proposals for Higher Education on the West Side include a learning center, a stand-alone UNM campus, and a strategic alliance with one or more institutions of higher education.

<table>
<thead>
<tr>
<th>UNM West Campus</th>
<th>Strategic Alliance</th>
<th>Learning Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full service semi-autonomous UNM West Campus offering UNM Bachelor and Masters programs</td>
<td>Form alliance with NMHU to offer non-competing programs and classes at UNM West with separate governance and administrative structure</td>
<td>Integrating several institutions of higher education under a shared governance and administrative structure on a single integrated campus</td>
</tr>
</tbody>
</table>
A stand alone UNM West Campus preserves the UNM brand name and avoids complex governance issues.

<table>
<thead>
<tr>
<th>Evaluation Criteria</th>
<th>UNM West Campus</th>
<th>Strategic Alliance</th>
<th>Learning Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ease of Governance</td>
<td>●</td>
<td>◼</td>
<td>●</td>
</tr>
<tr>
<td>Maintaining UNM Brand Name</td>
<td>●</td>
<td>◼</td>
<td>●</td>
</tr>
<tr>
<td>Community Support</td>
<td>◼</td>
<td>◼</td>
<td>◼</td>
</tr>
<tr>
<td>UNM Student Preference</td>
<td>●</td>
<td>◼</td>
<td>●</td>
</tr>
<tr>
<td>Ease of Financing</td>
<td>◼</td>
<td>◼</td>
<td>◼</td>
</tr>
<tr>
<td>Legislative Support</td>
<td>◼</td>
<td>◼</td>
<td>◼</td>
</tr>
<tr>
<td>Overall Advantage to UNM</td>
<td>◼</td>
<td>◼</td>
<td>◼</td>
</tr>
</tbody>
</table>

**Legend**
- ● Very High
- ◼ High
- ◼ Medium
- ○ Low
- ○ Very Low
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Within five years UNM-West proposes to offer 16 Bachelors programs and six Masters programs attuned to the West Side Community

<table>
<thead>
<tr>
<th>Bachelor's Programs</th>
<th>Engineering</th>
<th>Management</th>
<th>Education</th>
<th>Health Sciences</th>
<th>University College</th>
<th>Public Admin</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts and Sciences</td>
<td>Engineering Technology: Electronics* - Industrial* - Automotive* - Semiconductor Manufacturing* - Aeronautics*</td>
<td>Core Management Classes</td>
<td>Concentration in Travel and Tourism</td>
<td>Elementary Education</td>
<td>Secondary Education</td>
<td>Special Education</td>
</tr>
<tr>
<td>Masters</td>
<td>Manufacturing Engineering</td>
<td>Executive MBA</td>
<td>Executive Masters of Accounting</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Proposed new programs
In addition UNM West will offer lower division classes, three educational licensure programs, and continuing education programs and classes.

<table>
<thead>
<tr>
<th>Classes</th>
<th>Lower Division</th>
<th>Education</th>
<th>Continuing Education</th>
</tr>
</thead>
</table>
|         | • Communications
  -(ENGL 101, 102, 219; C&J 130)  
  • Mathematics
  -(MATH 120, 121, 150, 180 or 162)  
  • Laboratory Science
  -(BIOL 110/112L, 123/124L; CHEM 111L, 121L, 122L)  
  • Soc. & Behav. Sci.
  -(ECON 105, 106; PSYCH 105, SOC 101)  
  • Hum. And Fine Arts
  -(HIST 101L, 102L; PHIL 156; MUSIC 139) | In an initial phase, 100-150 offerings in areas including, but not limited to:  
  ▪ Computer skills classes  
  ▪ An array of job-related offerings to enhance professional development  
  ▪ Several certificate programs  
  ▪ Customized training  
  ▪ Personal Enrichment classes | |
| Licensure | • Early Childhood Licensure Program  
  • Educational Diagnostician Licensure Program  
  • Three tier licensure program | | |
A full service facility comprising classrooms, laboratories, faculty and administrative offices and student service and amenity buildings are planned in three phases.

**Phase 1**
- Campus Facilities: Continue to use leased facilities
- Administration: Director & staff located on West Side
- Student Population: 1,000 to 2,000 students
- Student Services: Part time, onsite registration, student advisement, and financial aid
- Campus Amenities: Limited student amenities

**Phase 2**
- Campus Facilities: 150,000 s.f. campus
- Administration: All support services based on West Side
- Student Population: 3000 students
- Student Services: Full time onsite student services, registration, student advisement, and financial aid
- Campus Amenities: Full range of student amenities

**Phase 3**
- Campus Facilities: 250,000 s.f. campus
- Administration: All support services based on West Side
- Student Population: 5000 students
- Student Services: Full time onsite student services, registration, student advisement, and financial aid
- Campus Amenities: Full range of student amenities
Four West Side locations would provide the necessary space and access for a UNM West Campus.

Possible Locations
- Existing developed areas along NM 528 between Northern and Southern Boulevards
- Planned community sites, either Quail Ranch or Mariposa Ranch
- Future Rio Rancho City Center (Section 36, State Trust Land)
- State Trust Land (Section 32 or Loma Barbon)

Evaluation Criteria
- Land acquisition cost
- Site development cost
- Regional and local growth patterns and demographics
- Major arterial access
- Utility availability
- Public facilities and amenities
- Adjoining land uses
- Topography, soils and drainage
- Service/market area characteristics and competition
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Capital Investment in UNM West is forecasted to total approximately $65MM over five years with operating expenses of $22MM with formula funding of $24MM.

### Capital Investment

<table>
<thead>
<tr>
<th>Category</th>
<th>Square Feet</th>
<th>Description</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional</td>
<td>175,000</td>
<td>Classrooms, Seminar Rooms, Labs and Auditoria</td>
<td>$65MM</td>
</tr>
<tr>
<td>Support</td>
<td>50,000</td>
<td>Library, Study Space, Faculty, Administrative and Student Service Offices, Computer Pods, Central Plan</td>
<td></td>
</tr>
<tr>
<td>Student</td>
<td>25,000</td>
<td>Food Service, Bookstore, Student Lounges, Recreation, Exercise Facilities, and Day Care</td>
<td></td>
</tr>
</tbody>
</table>

### Annual Operating Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Description</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional</td>
<td>60%</td>
<td>110 Fulltime Equivalent Faculty</td>
<td>$22MM</td>
</tr>
<tr>
<td>Support</td>
<td>12%</td>
<td>Academic Support, Student Services, Library</td>
<td></td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>28%</td>
<td>Facilities maintenance, grounds, security, etc.</td>
<td></td>
</tr>
</tbody>
</table>

### Annual Formula Funding

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Description</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional &amp; Tuition Net</td>
<td>85%</td>
<td>5,000 students taking 60,000 credit hours</td>
<td>$24MM</td>
</tr>
<tr>
<td>Support</td>
<td>7%</td>
<td>Student Services</td>
<td></td>
</tr>
<tr>
<td>Plant and Facilities</td>
<td>8%</td>
<td>250,000 s.f. /$65MM current renewal value</td>
<td></td>
</tr>
</tbody>
</table>

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1: Does not include student dormitory; Construction costs may vary according to location
2: Includes interest on Revenue Bonds
Financing for capital investment will be sought from a variety of public and private sources.

- Corporate and Institutional Contributions
- Legislative Appropriation
- Institutional Bonds
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Agreements with state, county and city agencies and a funding formula to support capital investments and maintenance and operating expenses will be critical to the success of UNM West.

To be successful, UNM West must:
- Be understood and embraced by faculty from UNM's Schools and Colleges, University Administrators and UNM Regents
- Receive support from the Commission on Higher Education, the Secretary of Education, the Governor, legislature and key committees
- Be supported by community and business leaders
- Develop articulation agreements with other state-supported higher education providers operating on the West Side
- Raise investment capital to finance campus facilities
- Develop a funding formula to support capital investment and operating expenses
- Develop a well-coordinated plan involving all major campus academic and administrative units