MEETING AGENDA

July 28th, 2015
9:00 AM
Roberts Room
Scholes Hall
AGENDA

I. Call to Order

II. Approval of Summarized Minutes from Previous Meeting: TAB A

III. Reports/Comments:
   A. Provost’s Administrative Report
      Chaouki Abdallah, Provost and Executive Vice President for Academic Affairs
   B. Member Comments
   C. Advisor Comments

IV. Action Items: N/A

V. Information Items:
   A. Faculty Work Life Survey
      TAB B
      UNM 2020 Obj. 1.4 UNM is Recognized as a Great College to Work For
      ASAR Goal 2 Build Faculty Strength
      Virginia Scharff, Associate Provost for Faculty Development
   B. Capital Project Priorities (Related to Potential Bond Issue)
      TAB C
      UNM 2020 Goal 1 Become a Destination University
      Physics Astronomy & Interdisciplinary Science (PAIS)
      Thomas Turner, Associate Dean of the College of Arts & Sciences
      Anderson School of Management Phase I
      Craig White, Interim Dean of the Anderson School of Management
      Farris Engineering Renovation – Request for Project Completion Funding
      Joseph Cecchi, Dean of the School of Engineering
      Johnson Center Expansion & Renovation
      James Todd, Director of Recreational Services
      Childcare Expansion
      Daniela Baca, Director of UNM Children’s Campus
   C. Combined Center for Teaching & Learning
      TAB D
      UNM 2020 Goal 2 Prepare Lobos for Lifelong Success
      ASAR Goal 2 Build Faculty Strength
      Greg Heileman, Associate Provost for Curriculum
      Aeron Haynie, Executive Director for the Center for Teaching & Learning

VI. Public Comment

VII. Adjournment
AGENDA
Meeting Summary
(All “TABS” correlate to the April 4th ASAR E-Book)

Committee members present: Regent Bradley Hosmer, Regent Suzanne Quillen (via Phone), Provost & Executive Vice President for Academic Affairs Chaouki Abdallah, Staff Council President Crystal Davis
Regents’ Advisors present: ASUNM Jenna Hagengruber, GPSA President Texanna Martin

I. Call to Order 1:06 p.m.

II. Approval of Summarized Minutes from Previous Meeting: (April 30, 2015) TAB A
Motion to Approve: Regent Suzanne Quillen
Second: Provost Chaouki Abdallah
Motion Passed

III. Reports/Comments:
   A. Provost’s Administrative Report
      Chaouki Abdallah, Provost and Executive Vice President for Academic Affairs
      • Gabriel Lopez will be the new Vice President for Research
        o There will be a research plan created by the new VPR
        o He begins in January 2016
        o Michael Dougher will remain in-charge until further notice
      • Nicole Tami has been selected as the next director for the Global Education Office
      • Law school dean search will consist of internal candidates – Announcement is forthcoming
      • School for Public Administration will be transferred to become part of the College of Arts & Sciences
      • The UNM News Room is a good resource for UNM news - http://news.unm.edu/
      • Gearing up for 2015-2016 initiatives and benefits roll out

      UNM Awards and Recognitions:
      • Anderson School of Management students win Daniels Fund Competition
      • UNM Law School featured in Law Review with “Breaking Bad” themed paper
      • College of Ed. grad selected as a top teacher & was featured on the “Ellen Show”
      • Continuing Education was award a second $1.5 million endowment
      • UNM’s Mala Htun receives new Andrew Carnegie Fellowship

   B. Member Comments
      Staff Council President, Crystal Davis
      • Crystal Davis will be the Staff Council President and currently works in Africana Studies

   C. Advisor Comments
      GPSA President Texanna Martin
      • Gearing up for the Student Fee Review Board
      • Summer Scholarship fund is reviewing applicants and has enough money to fund 80 students
      • The Summer grants cycle will open on June 20th
      • GPSA has joined the National Association of Graduate Students
• All of the GPSA office personnel roles are being filled

ASUNM Jenna Hagengruber
• Hiring new directors
• Working towards building a disability awareness/advocacy committee
• Working towards developing a safety program that will offer car ride
• Started working on capital outlay projects
• Developing a poll for the under graduate population

IV. Action Items:
   A. N/A

V. Information Items:

   A. Enrollment Management Update
      ASAR Goal 9.1: Attracting High Achieving Students
      UNM 2020 Goal Objective 2.2 & 2.3 Retention & Graduation Rates
      Terry Babbitt, Associate Vice President for Enrollment Management
      • Presentation available upon request
      • Regent Hosmer requested a follow up presentation mid-Fall
      • Presentation covered the in and out flow of students over a one year period

   B. Global Education and International Student Enrollment Initiatives
      UNM 2020 Objective 1.3: Increase International Programming by 20%
      Mary Anne Saunders, Special Assistant to the President
      • Presentation available upon request
      • Discussion of international student demographics
      • Current and future enrollments along with discussion of goals and successes
      • Break down of recruitment efforts

   C. Faculty Compensation Project – Main & Branch Campuses
      Carol Parker, Senior Vice Provost
      • Presentation available upon request
      • Included main & branch campuses
      • Breakdown of project goals
      • Best practices were outlined that help us avoid inequities

   D. Student Conduct Procedures
      UNM 2020 Goal 1: Become a Destination University
      Tomas Aguirre, Dean of Students
      • Presentation available upon request
      • Outlined all possible sanctions
      • Various scenarios were discussed with possible outcomes being outlined

VI. Public Comment – None

VII. Adjournment 3:50 p.m.
Motion to Approve: Provost Chaouki Abdallah
Second: Regent Suzanne Quillen
Motion Passed
Faculty Work Life Survey

Virginia Scharff
Associate Provost for Faculty Development
Presentation to ASAR
August 4, 2015
Purpose of Survey

• See how faculty manage work life balance
• Identify challenges and barriers to faculty success
• Identify means to improve faculty experience
Respondents

• 319 faculty respond, 34.6% of all full time, main campus faculty.
• 167 men (31.6% of total); 145 women (36.9% of total).
• Uneven rates of response across ethnicity (ranging from 41.3% of all white faculty to only 10.5% of African American faculty).

NOTE: This survey helps us understand commonalities among faculty, and gender differences, more than race/ethnic differences in faculty experience.
Scope of Topics (69 questions total)

- Hiring
- Tenure and Promotion
- Professional Activities
- Leadership
- Workplace Interactions
- UNM Support Programs and Resources
- Balancing Personal and Professional Life
- Diversity at UNM
Highlights: Tenure and Promotion

- Most respondents (76%) say they understand expectations for tenure and promotion either “extremely well” or “somewhat.”
- Rising proportion of faculty rely on and desire formal mentoring.
- Annual reviews critical, but not universal.
- Written comments suggest considerable variation and confusion about standards, process.

RECOMMENDATION:
- Regular and rigorous annual reviews, clear and fair tenure and promotion standards, combined with mentoring, foster faculty success.
- T&P standards and mentoring guidelines are online at http://ofas.unm.edu.
- Need to update, communicate and deepen mentoring practices.
Highlights: Professional Activities

• Majority of faculty spend more time on teaching, administration and service than they would like, less time on research than they prefer (true nationally; see https://www.insidehighered.com/news/2014/04/09/research-shows-professors-work-long-hours-and-spend-much-day-meetings)
• Barriers to research include time constraints, lack of internal funding (64% cite), lack of travel funding (90% cite).
• 64% of faculty feel they do “a great deal of work not formally recognized by their department.” Such work includes service, community engaged scholarship, public outreach activities.

RECOMMENDATION:
• We should keep working to help faculty as they struggle to balance research, teaching, service, outreach activities.
• We need to assess and reward community engaged scholarship, public outreach.
Highlights: Networks and Hierarchies

- 35% of faculty respondents, including 42% of women and 31% of men, feel excluded from informal hierarchies in their departments.
- 40% of respondents, including 50% of women, report experiencing “unwritten rules” of interaction.
- 37% of women report experiencing gender hierarchies.
- 45% of nonwhite and Hispanic faculty report experiencing racial/ethnic hierarchy.

RECOMMENDATION:
UNM must focus on fostering a culture of equity and inclusion.
Highlights: Programs and Resources

- Parental Leave: nearly 85% of respondents rate as valuable.
- Spousal Accommodation (Hiring Opportunities): 75% rate as valuable.
- Campus childcare: nearly 71% rate as valuable.
- Suspension of tenure clock during leaves: 70% rate as valuable.
- Responses to all these questions vary by gender and seniority.
Programs: A Closer Look

• Extension of Tenure Clock: 23% of female respondents have extended their tenure clock; 4% of male respondents. Mainly parental leave.

• Childcare: 28% of faculty with dependent children use day care or other programs, including 39% of female faculty.

• 57% of respondents said their chair was aware of parental leave policy; 38% did not know whether chair was aware.

RECOMMENDATION:
Family friendly policies make a huge and increasingly positive difference for UNM faculty. Chairs must know them, and use them to support faculty. Academic Leadership Workshops are a great tool.
Highlights: Retention

• 18% of respondents said they had received a “formal or informal outside job offer that they took to their chair or dean.”
• Males, tenured professors, and scientists were more likely than females, untenured professors, and nonscientists to have received such offers. May reflect gender differences in desire/willingness to seek outside offer.
• By a large margin, respondents cited SALARY as the most important reason to look elsewhere.

RECOMMENDATION:
To retain our most competitive faculty members, we must address compensation.
Variation across Colleges

• In nearly all regards, faculty in the School of Engineering were most satisfied with UNM policies, climate, resources and programs.

• Likewise, least satisfied faculty were in College of Education and A&S Humanities.

CONCLUSION:
Compensation, working conditions (time and support for research, reasonable teaching load) and prestige lead to satisfaction.
Next Steps

• Faculty Compensation and Equity Study (Carol Parker).
• Combine results of Work Life Survey and DEI Success and Mentoring Survey to develop mentoring system throughout UNM.
• Focus on expanding and refining tenure and promotion standards and processes.
• Enhancement of family friendly policies, programs and resources.
For (much) more information, see:

http://provost.unm.edu/blog/2015/03/faculty-worklife-survey.html
PAIS - Physics & Astronomy Interdisciplinary Science

New Facility

PROJECT SNAPSHOT – Phase 1

- Square Footage: 137,000 GSF
- Estimated Budget: $66,414,710
- Schedule: June 2015 – March 2019

Current Laser Physics Lab

New Lab in Castetter

RESERVOIR SITE
Building Critical Research Infrastructure

Labs are dirty from roof issues and decaying building materials.

Single pane windows, poor air conditioning and cracking stucco

Sewage pipe after leak into labs.
Building Critical Research Infrastructure

Quote from a letter from a potential faculty member who rejected our offer:

The P&A building is not really competitive for attracting an experimental physical scientist... temperature control is a major concern... also things such as electrical power, places to put loud/vibration-inducing equipment, high ceilings, cooling water,... You are going to be competing with institutions that have modern lab facilities if you are going to be attracting the best people...

Another potential faculty rejected our offer based partly on the building - would have brought an existing grant worth ~$1.5M/year
D2K: The Data to Knowledge Institute

- Genomics and Bioinformatics
- Environmental Data, Analysis and Synthesis
- Sustainability, People, and Policy
D2K – Laboratories and Facilities

- Center for Genomics and Bioinformatics
- Center for Environmental Analysis & Synthesis
- Center Evolutionary Anthropology
- Center for Stable Isotopes
- Center for Optics and Photonics

Jeremy Edwards is a professor of Chemistry who works with the UNM Cancer Center.
PAIS will reinforce our status as a premier research institution that can provide transformative experiences for our students.
Anderson School of Management  New Facility

**PROJECT OUTLINE**

- New teaching facility for business school
- Create collaborative learning environment
- Continue to attract and graduate Business leaders
- Elevate prominence and stature of quality graduate program
- Allow program growth and expansion opportunities currently unavailable

**NECESSITY**

- Existing facility outdated functionally & energy inefficient
- No longer accommodates educational objectives of Anderson School of Management
- Existing does not support collaborative learning or student study spaces
- Insufficient space for part-time faculty to meet with students
- No space for new faculty
- No space to grow enrollment
- 2014 Academic Program Review stated facilities are not competitive

*Existing Anderson School of Management*

*Current Business Classroom*
Anderson School of Management
Current Spaces: Interior office new faculty. Not competitive
Anderson School of Management
Current Spaces: persistent roof leaks
Anderson School of Management
Current Spaces: non collaborative spaces. Dated concept. Building has limited potential
Poor Energy Efficiency non Sustainable Structures

• Utility costs are currently $5.13 per gross square foot per year.
• New structure utility costs estimated to be $2.84 per gross square foot per year.
• Walls are not insulated
• Single pane windows
• Original heating and cooling equipment and ducting
• Walls can’t be moved due to structural stability
Competitive Spaces. Anderson is not competitive: Academic Program Review 2014

W.P. Carey
School of
Business Arizona State
Competitive Spaces. Anderson is not competitive: Academic Program Review 2014
Competitive Spaces. Anderson is not competitive: Academic Program Review 2014

Leeds School of Business
University of Colorado Boulder
Anderson Lacks Collaborative and Flexible Spaces

Steelcase design studios
Anderson School of Management  New Facility

PROJECT SNAPSHOT – Phase 1

• Square Feet: 65,000 GSF

• Estimated Budget: $25,000,000

• Schedule: January 2015 – February 2018
Completed Phases 1 and 2. Phase 2 replaces current ASM West building. The open space is the footprint of ASM East building. ASM East alternative is to use as surge space for other units.
The Need

- Critical fire safety and building code compliance issues
- Ongoing unsolved roof leaks
- Outdated design, incompatible with modern research and educational needs
- Safety and sustainability concerns
- Unacceptable level of operational, maintenance, and utility costs
- Large impediment to attracting and retaining outstanding faculty
- Difficulty in recruiting students at the undergraduate and graduate levels
- Inability to accommodate growing enrollments
The challenge of Farris renovation is how to sustain critical ongoing research

- Ground floor provides research space for 10 faculty
- Supports total annual research expenditures of $3.6M (2013)
- Research space for 70 graduate students and post docs
- Research grant and contractual obligations to major federal agencies and private companies.

The Plan

- Build out 12,875 sq. ft. of shelled space in Centennial Engineering Center to facilitate critical ongoing Farris research
- Move critical Farris labs to new space
- This provides minimal disruption for contract/grant-funded research and student degree completion
### Funding and Estimated Cost

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Year</th>
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<tr>
<td>State Appropriation for Planning</td>
<td>$801,500</td>
<td>2013</td>
</tr>
<tr>
<td>State GOB</td>
<td>$20,500,000</td>
<td>2014</td>
</tr>
<tr>
<td>State Appropriation for Design and Construction</td>
<td>$1,968,000</td>
<td>2015</td>
</tr>
<tr>
<td>Total Current Funding</td>
<td>$23,269,500</td>
<td>2015</td>
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</table>

**Total Project Cost Estimate:** $26,001,500

**Additional Funding Needed for Completion:** $2,732,000
Design Strategy

• Design entire $26,001,500 project

• Prioritize design elements that cannot be added after main construction, e.g., footprint extension of floors 1 and 2 and re-glazing

• Identify “tenant improvement” (TI) packages that total $2,732,500 which could be added later

• Seek additional funding to build as many of the TIs during main construction as possible (~12/31/15 deadline to be included in main bid)
Footprint Extension

• Extending floor 1 & 2 to match the footprint of floor 3 will add 8,695 gross sq. ft.
Re-glazing

- Re-glazing will transform Farris into a virtually new building
Construction Details

Centennial Engineering Center Basement
Includes:
• 12,875 gross sq. ft. of new lab space in Centennial Engineering Center

Farris Ground Floor
Includes:
• Mechanical/Electrical IT Closets
• Demolition of all labs – grade only
• Poured concrete corridors

Excludes:
• Windows on West Side
• Restrooms
• ~ 15,000 sq. ft. of lab space shelled for future use (not included as a TI)

Farris 1st Floor
Includes:
• Increase of 6,175 gross sq. ft.
• Computer Science (CS) Admin
• Chemical & Biological (CBE) Admin
• Nuclear Engineering (NE) Admin
• Restrooms
• Mechanical, Electrical, IT closets
• New Roof over former wet labs with existing pavers replaced

Excludes:
• Future Center Admin (shell only)
• Conference Rooms
• All Unassigned space
• Student commons
Construction Details

**Farris 2nd Floor**
Includes:
- Increase of 2,520 gross sq. ft.
- CBE Faculty, TA and RA Offices
- NE Faculty, TA and RA Offices
- NE Work Room
- Breakrooms
- Computer Science Server Room
- Restrooms
- Mechanical/Electrical IT Closets

Excludes:
- Conference Rooms
- All Unassigned space

**Farris 3rd Floor**
Includes:
- Computer Science Learning Lab
- CS Faculty Offices
- CS RA/TA Offices
- Restrooms
- Mechanical, Electrical, IT closets

**Systems and Exterior**
Includes:
- Full Mechanical (chilled beam), Electrical, Plumbing stub outs
- Elevator: Using existing shaft, upgrade elevator to traction elevator
- New building entrance.

Excludes:
- Landscaping
Project Schedule

Centennial Engineering Center Basement Labs completed 7/7/2016

Farris renovation completed 11/10/2017
Recreational Services

Johnson Center
Expansion & Renewal Project

University of New Mexico
Board of Regents
Academic Affairs / Student Affairs and Research
Committee Meeting
July 28, 2015
Objectives

Johnson Center Expansion & Renewal

- UNM 2020 / Destination University - Create a positive Lobo Experience for all UNM students by improving access to modern health, wellness & recreation facilities to meet modern standards.

- Provide modern, accessible, state of the art recreational facilities to meet the demands and need of a diverse University of New Mexico community through expansion, renewal and renovation.

- Upgrade and renew existing Johnson Center facilities to better meet the needs of all users, improve environmental conditions, become more efficient and reduce cost of operation.

- Create better relationships and better balance between the 3 major users of Johnson Center: 1) College of Education Health Exercise Sport Science, 2) UNM Athletic Department and 3) Recreational Services Division of Student Affairs.
Recreational Services

Johnson Center Today

• Facilities not on par with those at peer institutions that UNM recruits against
• Old, tired, outdated
• Past expansions and renovations have left the Center a maze, difficult to navigate, difficult to program, manage and maintain
• Expensive to maintain > $1,000,000 annually
• Shared facility impedes excellence from all users
  1. College of Education Health Exercise Sport Science
  2. Athletic Department
  3. Recreational Services
• ADA issues
• Fire and Safety Code issues
• Does not meet the needs and demands of current students, faculty and staff
# Recreational Services

## Impact & Contact Metrics

### PARTICIPANTS BY HEAD COUNT 2014

<table>
<thead>
<tr>
<th>Activity</th>
<th>Count</th>
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<tbody>
<tr>
<td>Weight Room – Upper Level</td>
<td>219,780</td>
</tr>
<tr>
<td>Weight Room – Lower Level</td>
<td>207,433</td>
</tr>
<tr>
<td>Weight Room – Faculty &amp; Staff</td>
<td>6,651</td>
</tr>
<tr>
<td>Gymnasiums</td>
<td>373,051</td>
</tr>
<tr>
<td>Aerobic, Dance, Mat Rooms</td>
<td>275,302</td>
</tr>
<tr>
<td>Racquetball Courts</td>
<td>44,757</td>
</tr>
<tr>
<td>Natatorium</td>
<td>140,805</td>
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<tr>
<td>Intramural Fields</td>
<td>65,861</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,333,640</td>
</tr>
</tbody>
</table>

- **Students**: 79%
- **Staff**: 19%
- **Community**: 2%
History of Planning

2009 - 2012

Planning Team
  • UNM Office of Planning & Campus Development
  • Brailsford and Dunlavey
  • Van Gilbert & Opsis Architecture
  • UNM stakeholders

A-Lot, Visitor Lot expansion

120,000 sq. ft.

$48M Project / $32M Construction
Recreational Services

History of Planning

2012 – 2013

Planning Team
- UNM Office Planning & Campus Development
- Design Group Architects and Consultants
- UNM stakeholders

Visitor Lot & East expansion
Phased Renewal of Johnson Center
92,000 sq. ft. new construction
$36M new construction
???? Cost phased renovation
## History of Planning

<table>
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<tr>
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<tbody>
<tr>
<td>Weight &amp; Cardio</td>
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<tr>
<td>Indoor Jogging Track</td>
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<td>•</td>
<td>•</td>
</tr>
<tr>
<td>Climbing Wall</td>
<td>•</td>
<td>•</td>
<td>•</td>
</tr>
<tr>
<td>Leisure Pool</td>
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<td>•</td>
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<tr>
<td>Multi Activity Court</td>
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<td>Multi Purpose Studios</td>
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<td>Social</td>
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<td>Locker Room</td>
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<td>Administration</td>
<td>•</td>
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<tr>
<td>Johnson Center Renewal</td>
<td>•</td>
<td>Phased</td>
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</table>
2015 Project Concept Overview

- Provides approximately 60,000 square feet of new construction
- Significant amount of existing square footage renovated
- Phase 1
  - $35M project budget
  - $24M construction budget

UNM Planning and Campus Development – University Architect
Van H. Gilbert Architect & Opsis Architecture
Recreational Services

Concept
Central Corridor
Recreational Services

Concept
Fitness Areas & Climbing Wall
Questions
UNM Children’s Campus
Proposed Expansion Project

Presented By: Daniela M. Baca, Director
UNM Children’s Campus
UNM Children’s Campus

Historical Overview

• Originally known as the “Co-op”, it was established in the basement of Mesa Vista Hall in 1969

• Relocated in 1982 to its current address on University Blvd

• In 1990 the Regents approved a master plan for construction of a Child Care Campus

• In January 1992 the first of three buildings was completed

• The final two buildings were completed in January 2003

• A Task Force was formed in 2008, charged with doubling the capacity and reducing the extensive waiting list
UNM Children’s Campus Demographics

Spring 2015 Children’s Campus Enrollment

Percentage of Students Compared to Staff and Faculty

- Students: 62%
- Staff: 26%
- Faculty: 12%
UNM Children’s Campus Demographics
Spring 2015 Enrollment

Children’s Campus
Percentage of Undergraduate to Graduate Students at the Children’s Campus
56% Undergraduate
44% Graduate

UNM Main Campus
Percentage of Undergraduate to Graduate Students at UNM Main Campus
22% Undergraduate
78% Graduate

UNM Fact Book: Spring 2015 Enrollment
Children’s Campus Waiting List

The wait time for enrollment at the Children’s Campus can be 2 to 3 years.

<table>
<thead>
<tr>
<th>Year</th>
<th># of Children</th>
</tr>
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<tbody>
<tr>
<td>2011</td>
<td>251</td>
</tr>
<tr>
<td>2012</td>
<td>218</td>
</tr>
<tr>
<td>2013</td>
<td>240</td>
</tr>
<tr>
<td>2014</td>
<td>200</td>
</tr>
<tr>
<td>2015</td>
<td>536</td>
</tr>
</tbody>
</table>

- **Student**
- **Staff/Faculty**
- **Did Not Disclose Status**
- **Total**
Students with dependent children represent approximately **one in four** students pursuing higher education in the United States

*(Miller, Gault, Thorman 2011)*

**What Does this Look Like at UNM?**

- **Students W/Out Children**: 16,030 (75%)
- **Students W/Children**: 5,343 (25%)

*UNM Fact Book: Spring 2015 Enrollment*
The Children’s Campus conducted an IRB approved survey of UNM Students during the Spring 2015 semester.

- Of the 803 respondents, 51% are currently student parents.
  - The survey supports the National numbers and suggests student parents may actually represent a larger percentage of the student population at UNM.
  - 80% of respondents identifying as student parents were not currently enrolled at the Children’s Campus.
  - 90% of respondents identifying as student parents were not currently on the waiting list at the Children’s Campus.

“Child care is one of the biggest obstacles student parents face and is crucial in their ability to successfully complete a postsecondary education.”

(Institute for Women’s Policy and Research)
Based on the Spring 2015 Survey, Student Parents identified the following needs:

- 80% were in need of child care
- 82% would consider placement at the Children’s Campus if there was availability
- 86% said it was important to increase child care capacity at the Children’s Campus

“Forty-two percent of single student parents say it is likely or very likely they may have to withdraw from school due to their dependent care responsibilities.” (Miller, Gault, and Thorman 2011)
Academic Partnerships

- The Children’s Campus establishes academic partnerships with UNM students and faculty to support educational and professional goals.

- Partnerships Include:
  - UNM College of Education
  - UNM College of Nursing
  - UNM Dental Clinic
  - UNM Occupational Therapy Program
  - UNM Physical Therapy Program
  - UNM Department of Psychology
  - UNM Recreational Services
  - UNM Family Development Center

- Activities Include:
  - Research
  - Practicum Assignment
  - Observations
  - Internships
  - Student Teaching
  - Practice Developmental Screenings
  - Practice Linguistic Screenings
  - Physical Wellness Experiences
  - Active Interactions
UNM Children’s Campus Expansion Capacity

**Existing Capacity**
- Children’s Campus Lot Size: 4.2 Acres
- Interior Building Space: Approximately 22,623-square-feet
- Exterior Playground Space: Approximately 48,600-square-feet
- Currently provide care for the full time equivalent of 271 children
  (Currently a total of 319 full time and part time children)

**Proposed Capacity**
- Additional Interior Building Space: 32,735-square-feet
- Renovated Interior Building Space: 8,900-square-feet
- Care for the full time equivalent of approximately 300 additional children
  - Includes 3 additional 5 Year Rotations (6weeks-PreK) or 15 classrooms
  - 1 school-age classroom (5years-10years)
  - 1 middle-school outreach classroom (11years-14years)
UNM Children’s Campus Expansion

Proposed Plan – Single Phase (Fully Funded)
UNM Children’s Campus Expansion
Proposed Plan – Single Phase (*Partially Funded*)

UNM Children’s Campus Expansion
Single Construction Phase
Schematic Design Site Plan

- **Additions**
  - 2 Story Administration Building, Classroom Buildings 2 Story K-6 and Mid School Activity Building, Learning Kitchen & Gallery
  - 32,735 GSF

- **Renovations**
  - Kitchen Expansion and Classroom Renovations, Parent Resource Center, Design Studio and Makerspace
  - 8,900 GSF

NORTH (not to scale)

05.04.15
# UNM Children’s Campus Expansion

## Fiscal Projection

<table>
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<tr>
<th>Revenues</th>
<th>Current</th>
<th>Expansion</th>
<th>Total</th>
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<tbody>
<tr>
<td>Child Care Tuition</td>
<td>1,700,000</td>
<td>1,700,000</td>
<td>3,400,000</td>
</tr>
<tr>
<td>Mandatory Student Fees*</td>
<td>384,532</td>
<td>250,000</td>
<td>634,532</td>
</tr>
<tr>
<td>Federal and State Grants**</td>
<td>1,049,103</td>
<td>500,000</td>
<td>1,549,103</td>
</tr>
<tr>
<td>Program Income</td>
<td>10,000</td>
<td>10,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Food Reimbursement</td>
<td>80,000</td>
<td>80,000</td>
<td>160,000</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$ 3,223,635</td>
<td>$ 2,540,000</td>
<td>$ 5,763,635</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses, by Function</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Labor Costs</td>
<td>2,459,661</td>
<td>2,126,912</td>
<td>4,586,573</td>
</tr>
<tr>
<td>Supplies &amp; Office Expenses</td>
<td>82,800</td>
<td>30,000</td>
<td>112,800</td>
</tr>
<tr>
<td>Travel and Fuel Expense</td>
<td>62,850</td>
<td>20,000</td>
<td>82,850</td>
</tr>
<tr>
<td>Instructional Materials and Supplies</td>
<td>92,563</td>
<td>25,000</td>
<td>117,563</td>
</tr>
<tr>
<td>Equipment and Furniture</td>
<td>12,500</td>
<td>10,000</td>
<td>22,500</td>
</tr>
<tr>
<td>Professional Services Fee</td>
<td>124,000</td>
<td>100,000</td>
<td>224,000</td>
</tr>
<tr>
<td>Maintenance and Improvements</td>
<td>15,000</td>
<td>13,088</td>
<td>28,088</td>
</tr>
<tr>
<td>Rent Expenses</td>
<td>15,000</td>
<td>10,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Other Operating Costs</td>
<td>143,496</td>
<td>50,000</td>
<td>193,496</td>
</tr>
<tr>
<td>F and A Expense</td>
<td>54,049</td>
<td>25,000</td>
<td>79,049</td>
</tr>
<tr>
<td>Food Expenses</td>
<td>113,916</td>
<td>100,000</td>
<td>213,916</td>
</tr>
<tr>
<td>Administrative Expenses</td>
<td>27,800</td>
<td>10,000</td>
<td>37,800</td>
</tr>
<tr>
<td>Bad Debt Expense</td>
<td>20,000</td>
<td>20,000</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$ 3,223,635</td>
<td>$ 2,540,000</td>
<td>$ 5,763,635</td>
</tr>
</tbody>
</table>

Revenues over (under) expenses $ - $ (0) $ (0)

*Additional Student Fees have been included in the Expansion column based on our current allocation.

**Additional Federal & State Grants have been included in the Expansion column, however this amount is dependent on future awards. Based on the completion of the full expansion, there is a possibility of applying for an additional $731,014 in PreK dollars/year and an additional $768,000 in Early PreK dollars/year.
UNM Children’s Campus Expansion

Things to Keep in Mind...

• It is most cost effective to complete the project in a single phase.
• If completed in multiple phases, the project will cost significantly more.
• A multi-phased approach will only allow for minimal relief of the existing waiting list.
• The expansion will not eliminate the extensive waiting list

“Graduation rates of parents whose children receive a quality early childhood education in a campus based early childhood program remain in school, graduate in fewer years, have higher grade point averages, and demonstrate greater persistence.”

(Institute for Women’s Policy and Research)
Children of UNM Student Parents often become our Future Lobos...

“It is becoming increasingly clear that campus child care is essential to institutions of higher education. It helps student parents go to college, graduate, find jobs, and earn more in their lifetime. It helps colleges attract the best faculty and staff. It helps children succeed in school, require fewer costly services, and earn more over a lifetime. Ultimately, these successes strengthen our nation through lasting economic and social benefits.”

(Tools for Student Parent Success, Todd Boressoff)
UNM’s new Center for Teaching and Learning

Regents’ Academic Student Affairs & Research Committee Presentation, July 29, 2015
Center for Teaching and Learning:

- **Center for Teaching Excellence:**
  - Supports faculty, graduate teaching assistants, part-time instructors
  - Offers workshops, grants and awards, and sponsors conferences on effective teaching
  - Encourages an evidence-based approach to learning

- **Center for Academic Program Support:**
  - Helps students build transferable skills they can use throughout their undergrad career (note taking, test taking, test anxiety)
  - Multiple formats: drop-in tutoring, workshops, supplemental instruction, online, & learning strategies
  - Serves approximately 1/3 of the UNM undergraduate population each academic year
Benefits of a combined center:

- Greater visibility
- Reduced operating budget
- Reduction of campus silos
- Synergy around key initiatives, such as the
  - STEM peer learning facilitator program
  - Targeted programs for courses with high failure rates
  - Online training
  - "UNM Graduate Teaching Academy"
  - Freshmen success efforts
Changes:

- Continuation of all current “CAPS” services to students and “CTE” services to faculty
- Aeron Haynie becomes Executive Director, effective July 13, 2015