EXECUTIVE SUMMARY

HSC STRATEGIC PLANNING
FOR THE
UNM MASTER PLAN

STRATEGIC PLANNING BY
CONSSENSUS BUILDER
1412 MORNINGSIDE DRIVE NE
ALBUQUERQUE NM 87110-5640

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EXECUTIVE SUMMARY
When the University of New Mexico embarked on an update of its facilities master plan in 2007, the leadership team of the Health Sciences Center (HSC) decided to undertake a parallel process, which would produce the health sciences component of the UNM master plan. Accordingly, the leadership formed four subcommittees to look at HSC facility needs from the perspectives of 1) clinical, 2) education, 3) research, and 4) administration. Operating within a common framework, Consensus Builder provided a strategic planning team to lead the planning processes for the Research, Education, and Administration Subcommittees. (A separate master-planning consultant assisted the hospital and clinical operations.)

This summary report synthesizes the work of the three subcommittees, which was undertaken from February through April 2008. The planning surfaced the following common recommendations from the subcommittees:

- **Create Flexible, Adaptable Space that can be used in a variety of ways**
  Examples include integrated lab/teaching/clinical space, space for problem-based tutorials, venues to stimulate formal and informal communication across disciplines, and “virtual offices” for “telecommuters” to use when they are on campus.

- **Develop “Life Enhancing” Space for the HSC Academic Community**
  The subcommittees envision space where students, staff and faculty can learn, teach, and conduct scholarship in an unstructured, spontaneous social environment that allows them to socialize, eat, work out, and obtain personal services (such as banking and dry cleaning). These facilities would be a tool for recruitment, retention, and advancement of diversity.

- **Integrate Technology Infrastructure throughout the HSC Campus**
  Integration of technology into facility planning and building design and renovation is critical. The latest generation of technology should be accessible in every building on the HSC campus.

- **Significantly Improve Campus Access and Parking**
  The UNM master plan should include a North Campus transportation component designed to increase the use of regional public transit, campus shuttle buses, bicycles, foot traffic, and other means of transport. The facilities should include ample visitor and patient parking as well as exterior lighting and other physical security measures and services.

The process also surfaced noteworthy ideas that were proposed by one of the subcommittees. Examples include the following recommendations:

- Create new space that integrates clinical, translational, basic science and population-based science.
• Identify and institute remote education sites,
• Consider centralizing administrative functions from the colleges into a single operation, and
• Incorporate way-finding and navigation into UNM master planning.

The appendices provide the complete reports from the subcommittees, which propose many additional ideas for improving the physical design and functioning of the HSC campus.

**PROCESS**
The Consensus Builder strategic planning team worked with the subcommittees in succession starting with the Education Subcommittee, progressing to the Research Subcommittee, and concluding with the Administration Subcommittee. The processes for the work with the subcommittees had the following consistent elements:

• Confidential interviews of the subcommittee members prior to the planning workshops,
• Development of a practical vision for HSC space and facilities,
• Identification of strategies and tactics for implementing the vision,
• Identification of potential obstacles that could obstruct implementation, and
• Review of the goals and planning assumptions drafted by HSC leadership.

Each subcommittee reviewed two drafts of its respective report before the planning team finalized the documents.

**CROSS-CUTTING THEMES**
Four themes emerged from all three subcommittees:

• **Flexible, Adaptable Space**
  Flexible designs can make buildings adaptable to many uses as well as learning and work styles. New and renovated buildings should have large and small flexible spaces suitable for such uses as problem-based tutorials, interdisciplinary courses, and collaborative research. The interior design and furniture should make it easy to reconfigure space when it is reassigned to match the needs of new research investigators, educators, students, or administrators. There should be many places and different kinds of venues to stimulate formal and informal communication across disciplines as well as student-controlled space for learning. In addition, the Research Subcommittee suggested dedicated collaborative space and the Education Subcommittee, dedicated interdisciplinary space.

• **“Life Enhancing” Space for the HSC Academic Community**
  The subcommittees identified the need to strengthen the sense of community among HSC researchers, educators, clinicians, and administrators. They recommend the creation of many identifiable “life enhancing” spaces where students, staff and faculty come together and integrate the learning/professional aspects of their lives with the personal aspects of their lives. They see the space as “essential to … a true functioning academic community where students, faculty and staff can learn, teach, and conduct scholarship in an unstructured, spontaneous social environment… The space needs to include places for
socialization, eating, physical exercise, and personal services (such as banking, hair dressing, postal services, and dry cleaning) that are common needs.” They envision that some of these spaces are housed with the Health Sciences core facilities, while others are “built into the distributed environment.”

The subcommittees see these facilities as a tool for recruitment and retention as well as an aid to advancing the diversity of faculty, staff, and students. In the words of one subcommittee, “without such core social space, it will be impossible to build a community of scholars and overcome the ‘commuter school’ mentality and culture currently pervasive at UNM.”

- **Integrated Technology Infrastructure**

  The three subcommittees envision that ten years from now HSC buildings have state-of-the-art technologies for computing and seamless communication, conference and collaboration with people on and off campus, regardless of their location. The technology should be ubiquitous and user-friendly, providing greatly expanded access. It should include simulation space, equipment, and technical assistance for all healthcare programs.

- **Improved Campus Access and Security**

  HSC needs to integrate transportation into its master planning and development of buildings and facilities. Campus access facilities should include a mix of increased parking as well as dedicated “travel ways” for shuttle vehicles, bicycles, pedestrians, and other people-moving modalities. As the subcommittees pointed out, there should be excellent transportation links between the North and Main Campuses; frequent, convenient shuttle bus service; excellent connections to regional public transit; and sufficient parking to facilitate the involvement of visitors and outside participants in research, education, and clinical operations.

  Along with increased facilities, the University must increase physical security during extended campus occupancy hours. Better exterior lighting and secure storage are needed as well as increased security services. Without a sense of safety, people will not come to the campus regardless of the access and parking facilities.
DISTINCTIVE IDEAS
The planning process generated the following noteworthy ideas, among others:

- **Integrated Space for Clinical, Translational, Basic Science and Population-Based Science**
  UNM’s master plan should include integrated space for clinical, translational, basic science and population-based science. To leverage and increase interdisciplinary research, new and accessible buildings should have a combination of wet and dry space.

- **Remote Education Sites**
  The involvement of the community is fundamental to the educational mission. The Health Science Center should identify education sites and develop the equipment, life enhancing facilities and other resources (such as mobile simulations and mannequins) necessary for effective work in remote communities. Through a statewide network of collaborative learning sites, students would transfer healthcare information from UNM to rural communities.

- **Centralization of Administrative Functions**
  HSC should consider centralizing the administrative functions of the colleges into a single administrative unit. Ideally, HSC would have a central administrative headquarters and conference center in a building dedicated to this purpose, perhaps in the HSSB building.

- **Way Finding and Navigation**
  In the future, the Health Sciences Center campus should have a network of clear pathways that are well lit and easy to navigate. A clear way finding and navigation system would facilitate visits to the campus by patients, visitors, and educational and research collaborators as well as speed the arrival of emergency medical service vehicles. Way finding and navigation are of such importance that they should be integrated into the UNM master planning process.

In addition, the strategic planning process generated recommendations for buildings or facilities aimed at specific research, education or administrative uses. These proposals could improve the physical environment and functioning of the HSC campus and are fully documented in the attached subcommittee reports.

COMMON APPROACHES TO IMPLEMENTATION
All three subcommittees recognized that there are opportunities to make better use of existing space. For example, the Education Subcommittee developed a strategy that included a) re-engineering large classrooms that function poorly into pilot model classrooms equipped with technology, b) implementing centralized classroom scheduling, and c) placing priority on shared space such as a clinical performance center. Similarly, the Administration Subcommittee proposed reassigning unused or underused space to different users, setting priorities among uses, creating workspace standards, encouraging shared space, and centralizing classroom scheduling.
In addition, the subcommittees recognize the importance of the proximity of various facilities to one another. For example, the Research Subcommittee recommended that HSC reaffirm the research mall, which would locate research space to allow close proximity of research labs for key specialties and sub-specialties, and add proximity to clinical facilities to facilitate translational research initiatives.

An additional commonality among the implementation strategies proposed by the subcommittees was the emphasis on ubiquitous access to state-of-the-art technology throughout the HSC campus. Finally, each subcommittee stated that a “cultural change” in the organization and support from the HSC leadership will be essential in implementing the new plan.

GOALS AND ASSUMPTIONS
Reflecting on the overall strategies, tactics and obstacles presented in the plan, the subcommittees revised the goals and assumptions drafted by the HSC leadership. This section contains the revised goals and assumptions.

ADMINISTRATION AND FINANCE SUBCOMMITTEE

The Goal is to:
Ensure an environment that supports our mission and that is consistent with our values and leadership role as the state’s only academic health center. In doing so, this goal should reflect:

- **Diversity**: HSC will increase the diversity of the student body, faculty, and staff to more closely reflect the population of the state
- **Community Accountability**: HSC will assure broader communication and accountability to the community
- **Statewide Initiative**: HSC will increase its integration into the counties of New Mexico for all three HSC mission areas
- **State Funding**: HSC will advance its state legislative agenda, leading to funding of the highest priority items. HSC will also actively participate in appropriate legislative interim studies and committees.
- **Capital Projects**: HSC will continue implementation of the following projects and key initiatives:
  - Domenici Center for Health Sciences Education: For phase II, by proceeding with design and construction. For phase III, through validating and confirming the building program and identifying funding
  - CRTC-II: By completing construction of the facility
  - MRF (RIB-II): By beginning construction and equipping of the facility
  - Neurobiology Research Facility: By completing design development
  - Regenerative Medicine Facility: By making a Legislative Request for FY09
  - Development/Fundraising: By recruiting an HSC Associate Vice President for Development

Revised Planning Assumptions
The subcommittee based its goals, vision strategies and tactics on the following assumptions
about the need for and quality of future facilities:

- **Parking**
  - Significant additional capacity for parking.

- **Transit**
  - Shorter headways (more frequent services) and greater reliability for internal shuttle busses and mass transit connections.

- **Expansion of services for staff, faculty & students will be improved in:**
  - Recreation;
  - Food Services;
  - Day Care (child & elders); and
  - The bookstore

- **Physical Environment**
  - The physical environment will be aesthetically pleasing;
  - Buildings and spaces will be environmentally friendly;
  - The campus will have good wayfinding; and
  - Pedestrian security systems and lighting will be in place.

- **Standardization**
  - Equipment for administration and finance will be standardized.

- **Central Administration**
  - There will be increased administrative support for the offices of the three college Deans;
  - Finance will increase its level of support;
  - Marketing will increase its capacity;
  - Legal will be more robust; and
  - Administration and finance may be located in a single building, with the programs and faculty distributed. However, the Deans and other HSC Leadership will continue to discuss this assumption and make the decision.

- **Associated Programs**
  - Administrative and financial support will be provided for additional programs like Poison Control and Autism.

**EDUCATION SUBCOMMITTEE**

**The Goal is to:**
Address health professional workforce needs in New Mexico by enhancing the size and array of educational programs at the Health Sciences Center. The growth in educational programs may include implementing the following major initiatives:

- The School of Medicine will implement year 3 of the BA/MD program and assure that all necessary steps have been taken to expand to accommodate the additional medical students by their SOM matriculation date of 2010;
- The Physical Therapy, Occupational Therapy, and Dental Hygiene programs expect to increase their enrollment by 50% in the next 10 years, while the Physician Assistant and Radiologic Sciences programs expect to double their enrollments;
- All of the biomedical sciences graduate programs, including the MS in Clinical Research, expect to increase their enrollments over the next 10 years to accommodate the growth in
research at the HSC;
- The College of Pharmacy will implement the UNM/NMSU Cooperative Pharmacy Program;
- College of Nursing will implement a 4-term/16-month curriculum, and will implement the satellite Nursing Program; and
- The Health Sciences Library and Informatics Center will lead in planning and implementing technology and instituting the Hall of Discovery, which is required for the Domenici Center for Health Sciences Education.

Revised Planning Assumptions
The subcommittee based its goals, vision strategies and tactics on the following assumptions about future growth and expansion of buildings and space for education over the next 10 years. (Note please see Attachment A, a detailed table that elaborates the implications of the space needs for programming purposes (such as implications for number and capacity of classrooms, offices and special spaces.)

Medicine
- Increase MD class size by at least 40% to 120 students

Research, Population Sciences, Epidemiology and Public Health
- Increase Biomedical Sciences Graduate program 8% (PhD and MD/PhD from 124 to 134 students)
- Increase Medical Laboratory Sciences 140% (BS degree from 25 to 60 students)
- Increase Medical Laboratory Sciences 500% (MS degree from 2 to 10 students)
- Increase the Masters in Public Heath 32% (MPH degree from 63 to 83 students including a Public Health Certificate Program, PHC)
- Initiate a new Population and Laboratory Sciences (PALS) degree (15 students)
- Initiate a PhD in Epidemiology (15 students)
- Increase Masters of Science in Clinical Research (CTSC from 12 to 24 students)
- Initiate a University Science Teaching Certificate program (6 students)
- Initiate Medical Physics program (12 students; moving program from SOE to HSC; and A PhD program may be added in the future)

PT/OT and Rehabilitation Services
- Increase Physical Therapy enrollment 50% (72 to 108 students through the Doctor of Physical Therapy degree program)
- Increase Occupational Therapy enrollment 50% (90 to ~138 students; new degrees – Master of Occupational Therapy and Occupational Therapy Doctorate – will be proposed)
- Rehabilitation Sciences or other Interdisciplinary Ph. D. Program (possibly 5 to 10 students; program to be proposed)

Physician Assistant
- Increase PA enrollment 100% (from 30 to 60 students)
Dental
- Increase Dental Hygiene 50% (undergraduate 24 to 36 students)
- Initiate Graduate Dental hygiene program (size unknown)
- Initiate Dental School (size unknown)

Radiological Sciences
- Increase Radiology enrollment 100% (30 to 60 students - Radiologic Sciences Program, with Nuclear Medicine)

CME and GME
- Expand Residency Program and various grand round activities 50% from 1,520 (includes 535 GME) to 2,280 (includes ~669 GME)

Pharmacy
- Increase the Pharm. D. enrollment 25% (from 340 to 425 students)
- Increase the Pharm. D. Graduate enrollment 50% (from 20 to 30 students)
- Changing requirements will require an increase in the Residency Program enrollment by 400% (from 8 to 32 students)
- Develop & maintain an E-portfolio for student pharmacists and Continuing Professional Education in Pharmacy

Nursing
- Increase BSN enrollment 100% (baseline presently 120 students per year)
- Increase RN to BSN enrollment 100% (baseline presently approximately 75 students per year)
- Increase MSN enrollment in the Education track 100%. This will include the addition of a Doctor of Nursing Practice (DNP) program in addition to the present Ph. D. program. This assumes the Nurse Practitioner programs will be phased out as the DNP degree is phased in.
- West Campus initiatives will be undertaken in collaboration with CNM (These may include a basic BSN program with 16-24 students admitted each term; an RN to BSN program with 45 students assuming 15 students admitted each term; and possibly a master’s initiative).
- Collaborate with University Hospital on implementation of the Clinical Nurse Leader master’s preparation as Nurse Practitioner programs transition to DNP.
- Continue to explore outreach endeavors throughout New Mexico, as permanent funding is available for high quality initiatives.
- Explore freshman to BSN admission at the main campus and at the West Campus.

Library & Technology Services
The following planning assumptions are relevant to guide space projections for the central HSC campus as well as for the Rio Rancho campus:
- Collection will remain at 90% electronic and 10% physical (to provide for some redundancy and disaster preparedness; to provide access to materials only available in print; and to meet special needs.)
• Increased storage space will be needed for historical collections as well as materials that are not available electronically.
• There will be an increase in distributed knowledge management and information technology.
• There will be an increase in student study space (both for individual and collaborative purposes) at the central as well as distributed locations, including Rio Rancho.
• Certain functions will require a balance between distributed and centralized approaches.
• Activities require “face time” to be productive.
• There will be an increase in electronic classroom space for library resource/informatics instruction as well as other types of instruction.
• Faculty offices for co-located faculty health sciences librarians will be needed at the Rio Rancho campus. Additional faculty offices will be needed at the central HSC campus for health sciences librarians, informaticists; informatics trainees; and for staff and technologists to support knowledge management and IT services.

Outstanding Issues and Questions
• Will Telehealth grow, and, if so, how fast?
• What will be the impact of expanding and improving HSC education on Arts & Sciences undergraduate education?
  • Increase capacity in pre-requisite classes and labs.
• How will HSC increase the diversity of faculty, staff and students?
• What will be the impact of changing University enrollment levels?
  • Need to understand Main Campus undergraduate needs and how they will change/affect HSC.
  • Need to understand CNM undergraduate needs and how they will change/affect HSC.

RESEARCH SUBCOMMITTEE

The Goal is to:
Meet expected growth in the research enterprise and, by doing so, have a greater relevance and impact on the health and healthcare of New Mexico’s unique populations. This growth may include:
• A 60 to 70% increase in wet lab space;
• Expanded and improved space and facilities for vertebrate animal models; new (non vertebrate) animal models, and transgenic animal production facilities.
• Improved access to animal models for investigators outside the immediate animal research facilities (ARF) physical spaces (satellite facilities).
• A 100% increase in space for clinical trials; and
• Significant growth in dry lab space for population-based research, epidemiology and community-based research.

Revised Planning Assumptions
The subcommittee based its goals, vision, strategies, and tactics on the following assumptions about future growth and expansion of buildings and space for research:

- The Clinical and Translational Science Award (CTSA) will be funded.
- The CRTC will continue to grow as planned.
- The funding environment for NIH will remain challenging as federal budgets tighten.
- Simultaneously, NIH will continue to reprioritize interdisciplinary research that balances funding and support for clinical trials, translational research, basic science research and community engagement.
- There will be a growing need for buildings that integrate and leverage different research types including clinical trials, translational and basic science.
- There is a need to develop a greater academic and scholarly atmosphere including buildings that contribute to creation of a community of scholars—not just buildings, but a comprehensive facilities plan for multiple buildings with complementary and synergistic functions.
- Plans for expansion of HSC buildings and activities on UNM’s Westside Campus are presently unknown and could impact plans for new buildings and spaces on the main and north campus.
- As HSC’s activities expand throughout the state in meeting its clinical, research and educational missions, every clinical physician is a potential point of contact for a research connection. Therefore, as space grows in other locations (for instance, Lovelace), space for research should also be included.
- Research planning must integrate planning for associated transportation, commuting, shuttle and parking requirements.

Community- and Population-Based Research Initiatives

The subcommittee recognized that at present a significant part of community- and population-based research space is located off campus. If space for these activities is moved or expanded on campus, there would be significant impacts on space needs.

While on-campus locations would increase opportunities for collaborative research and provide greater access to patients, off-campus space offers more parking, better access to the community, and inexpensive office space. “It is one thing to be off-campus and close to our clients, it is another thing to be isolated in an office building.” While some proximity needs may be met through conferencing and collaboration technologies, the subcommittee agreed proximity is an important issue to continue to discuss as plans proceed for physical development of the campus.

Relationship to Planning for Expansion of Clinical Operations

The subcommittee identified a number of key issues and special relationships that have special implications for planning expansion of clinical facilities and buildings. These assumptions and key issues include the following:

- Hospital facilities should include space for patient-based research.
- Ambulatory clinics should contain space for research and become more distributed throughout New Mexico to meet the goal of having a clinic in every county.
• HSC’s presence throughout the state could be through human presence or conference and collaboration technologies including project ECHO (Extension for Community Healthcare Outcomes) or the Health Extension Research Office (HERO).

• The overall UNM-wide Information Technology Mission (ITS) needs to be better coordinated with HAS information technology, especially as computer-aided clinical, research and educational initiatives expand.

Effect on Other UNM Operations and Initiatives:
The anticipated growth in research will affect other subcommittee plans as well as other UNM entities. These effects may include the following:

• Growth will increase the need for parking on north campus, including spaces for research participants; at least two additional parking garages may be needed.

• Interdisciplinary research will heighten the need for closer ties and better connections to main campus. These needs include improving some of the business aspects that support research, such as purchasing and procurement, processing support for students, and coordination with Human Resources (HR), because of the increase in the number of employees linked to research.

• There are unknown implications for interactions with the UNM’s emerging Westside Campus because little is known about the extent of HSC’s commitment to expanding clinical, research and education space at that location. HSC leadership should be highly engaged in the planning for the Westside Campus to minimize the potential for negative impacts on the HSC campus and its available resources.

• Growth in research administration is likely to increase the service demands placed on Contract and Grant Accounting.

• The Physical Plant Department will have to provide custodial and maintenance of new interior and exterior spaces allocated to support research activities.

• New spaces equipped with conference and collaboration technologies will require technology purchases as well as staff support by Information and Technology Services. Similar technology support needs to be offered to individual investigators to support research collaboration and communication needs.

• The services of the Office of the University Architect would be necessary to reconfigure existing research space and integrate it with the research mall, renovated research space, and a new research administration building or space.

• The Office of Capital Projects would be involved in the overall implementation and integration of the architecture, physical plant, safety and risk, and parking.

• The subcommittee foresees that University Communications and Marketing would assist with integration of the HSC research signature program leaders into overall UNM marketing and development efforts.

• Finally, the subcommittee foresees that the UNM Foundation would have a major role in integrating expanded research activities into ongoing UNM development activities.

• Increased information acquisition and manipulation needs will likely require expansion and changes in the functions of HSLIC, and appropriate resources must be provided to support the ever-increasing informatics needs of basic, clinical and translational research investigators.
There is a critical need for expanded and improved IP management and commercialization through STC or alternative venues, and training of investigators in IP commercialization. A culture change in academic units is likely to be required to value and reward IP development and commercialization within a traditional academic scholarship evaluation framework.

**Next Steps**

The next steps in the strategic planning are to:

1. Create a dialogue among the members of the subcommittees and HSC leadership about the themes, distinctive ideas, and additional recommendations that emerged from the process.
2. Leverage the UNM master planning process to create better integration between clinical operations, education, research, and administrative operations.
3. Reaffirm and strengthen the research mall concept.