

Legislative Finance Committee:

Presentation on the UNM Health Sciences Center

SEPTEMBER 24, 2021

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CEO OF THE UNM HEALTH SYSTEM



Presentation Overview

1. President Stokes

- Introduction

2. EVP & CEO Ziedonis

- Introduction & HSC Priorities
- Capital Items
 - Children's Psychiatric Center, Simulation Center, & Research Infrastructure
- I&G Faculty
 - SOM, CON, COPH, and COP
- RPSPs

3. Questions



Who am I?



Introduction – Prior Work

- Executive Vice President for Health Sciences & CEO of the UNM Health System
 - University of California San Diego Associate Vice Chancellor for Health Sciences
 - Faculty and clinical system, research, and education leadership roles at Yale, Rutgers, and University of Massachusetts in Schools of Medicine, Nursing, Public Health, and Biomedical Science
- Areas of focus:
 - Behavioral health – Addiction & Mental Health
 - Diversity, Equity, Inclusion
 - Health Equity and Patient Experience, Access, & Quality
 - Education and Workforce Development
 - Public Health – Healthy Aging, SDOH, BH, & Technology
 - Research, Innovation, & Career Development and Mentoring



Three Critical Questions

(1) How might we “enhance the health of all New Mexicans in New Mexico?”

(2) How might we increase and retain the NM workforce in health care & health sciences?

(3) How might we increase HSC research and research collaborations across UNM and NM to enhance health discoveries and further economic development?

UNM HSC

EDUCATION & Workforce Development

- School of Medicine
- Colleges of Nursing, Pharmacy and Population Health
- UNM HSC Rio Rancho Campus

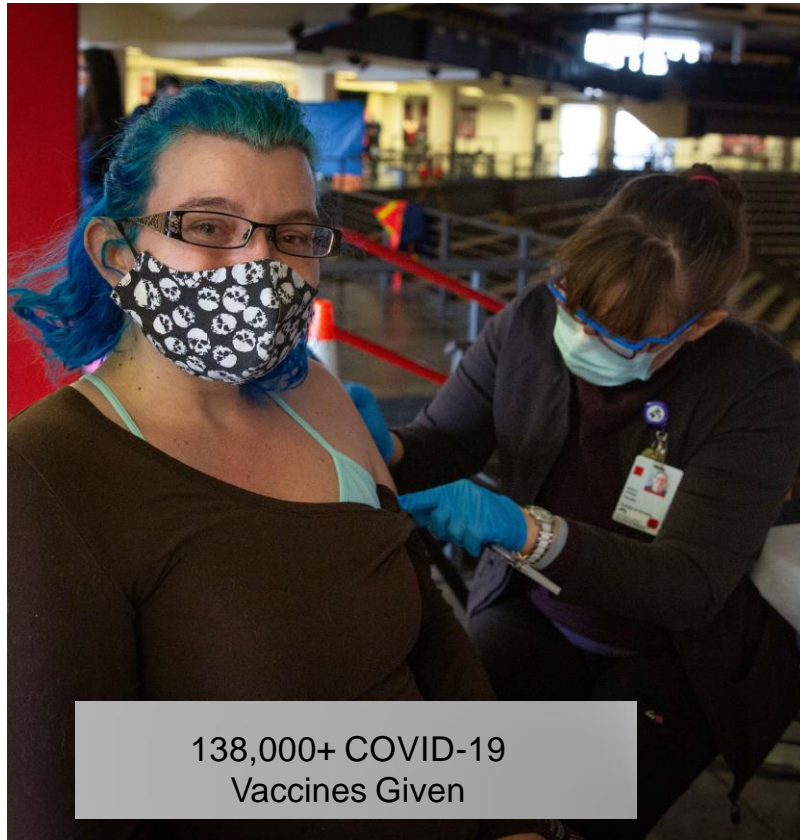
CLINICAL & Community Engagement

UNM Hospitals
Sandoval Regional Medical Center
UNM Medical Group
UNM Comprehensive Cancer Center
Other clinical partnerships

RESEARCH & Innovation/Entrepreneurship

Clinical and Translational Science Center
NCI Comprehensive Cancer Center
Many other research programs

UNM Health: Why We Matter



138,000+ COVID-19
Vaccines Given



900,000+ Patient Visits
Annually



4 Colleges, 600+
Residents and Fellows



UNM Health System Issues & Priorities

COVID – Response & Recovery

- How We Move Forward - Lessons Learned and New Normal – telehealth / remote work

Patient Experience, Access, and Quality of Care

Our People - Workforce Engagement, Alignment, and Wellness

- System Issues / Ease of Practice & Personal Resilience, Peer Support, and Leadership Training

Diversity, Equity, and Inclusive Excellence

- Community Partnerships & Impact
- Health Equity, Stigma, Anti-Racism, and Social Determinants of Health

Systemness - Clinical Program and Facilities Growth and Connectedness

Academic Missions Integration

UNM Health System Key Strategic Initiatives

UNM Hospital

Hospital Tower

Adult Surgical, Critical Care
& Advanced Diagnostics

Emergency Medicine

Backfill Plan



Women Programs – Gallup Clinic

Behavioral Health – Crisis Triage Center

Outpatient

Movement Disorder Center

Senior Health Clinic

Uptown Clinic

SRMC

Orthopaedic Center of Excellence

Level III Trauma Certification

Behavioral Health Programs

Rio Rancho Campus Development



UNMMG

Rio Rancho Primary Care Clinic

Telemedicine Expansion

Primary Care Strategic Plan

Truman Expansion – Roswell

FCCH Partnerships

UNM CCC

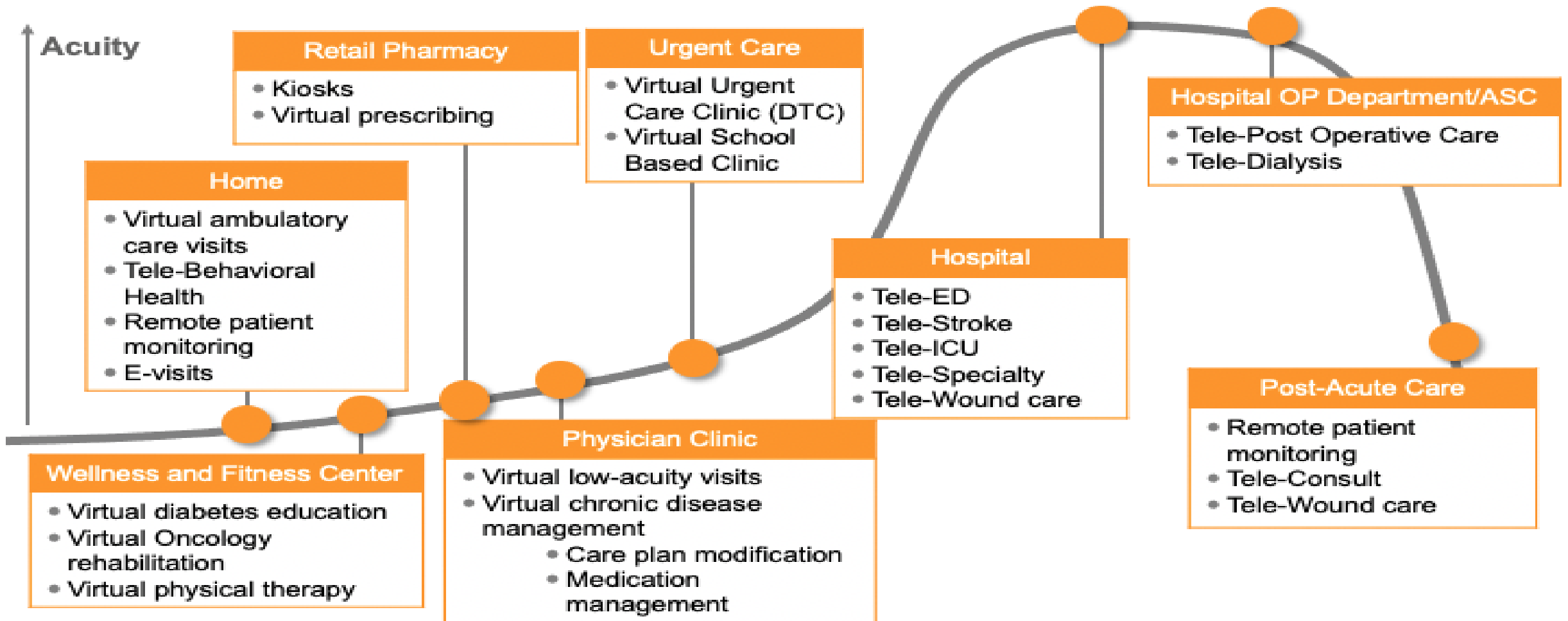
Radiation Oncology Capital Project

Health System Expansions

Network Partnerships, Project ECHO, Community Health, & Virtual Health

Virtual Health – Robb Mclean, MD

Continuum of Care



Project ECHO – Sanjeev Arora, MD

A
Amplification - Use *Technology* to leverage scarce resources



B
Share **Best Practices** to reduce disparity



C
Case Based Learning to master complexity



D
Web-based **Database** to *Monitor Outcomes*



Education and Research Initiatives

School of Medicine (SOM)

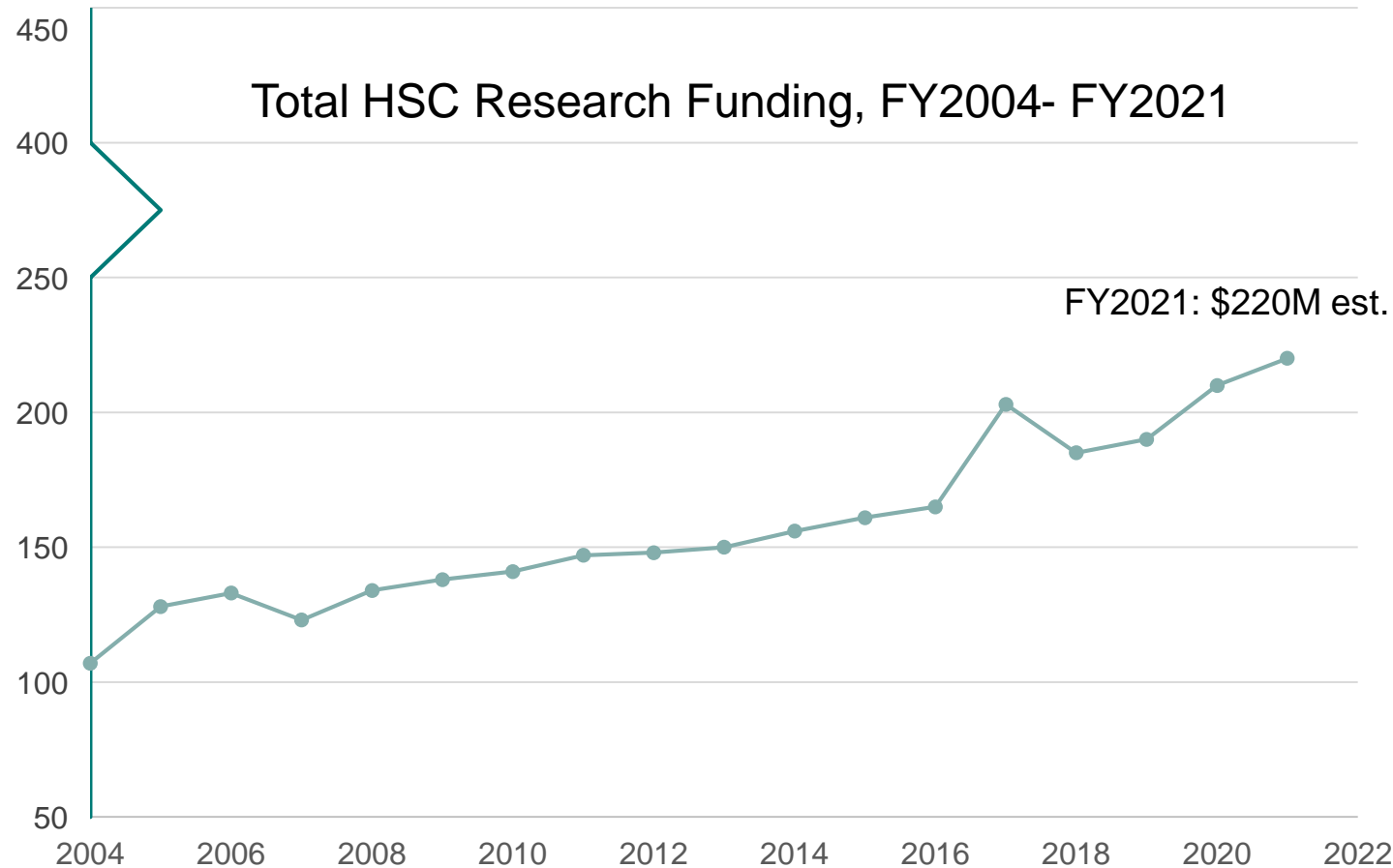
College of Nursing (CON)

College of Pharmacy (COP)

College of Population Health (COPH)

Cross-HSC & Cross-UNM Campus Initiatives

Growth of Health Related Research at UNM HSC: Responding to the current & emerging health care needs of New Mexico and workforce of the future

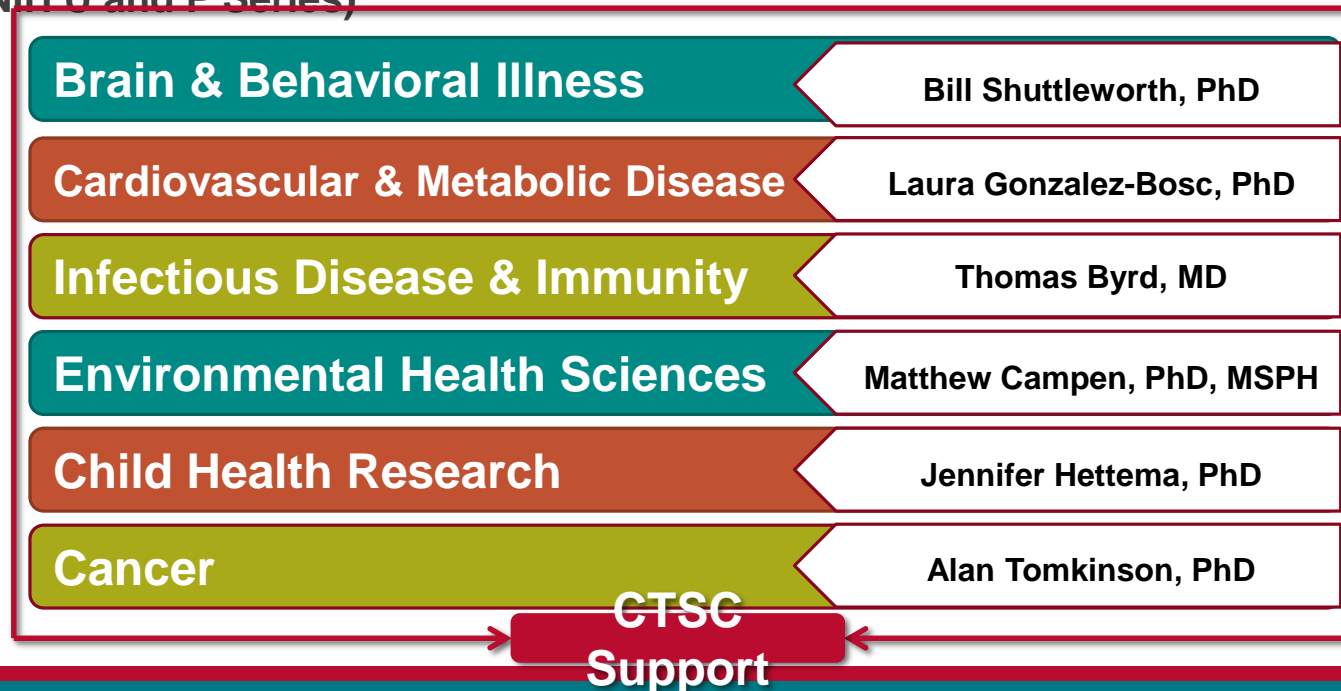


- Growth due to tactical success (portfolio diversification; new teams)
- Funded by federal government, private foundations and private companies
- Other universities have not been able to match growth.
- Important as part of the higher ed funding formula

Research Signature Programs

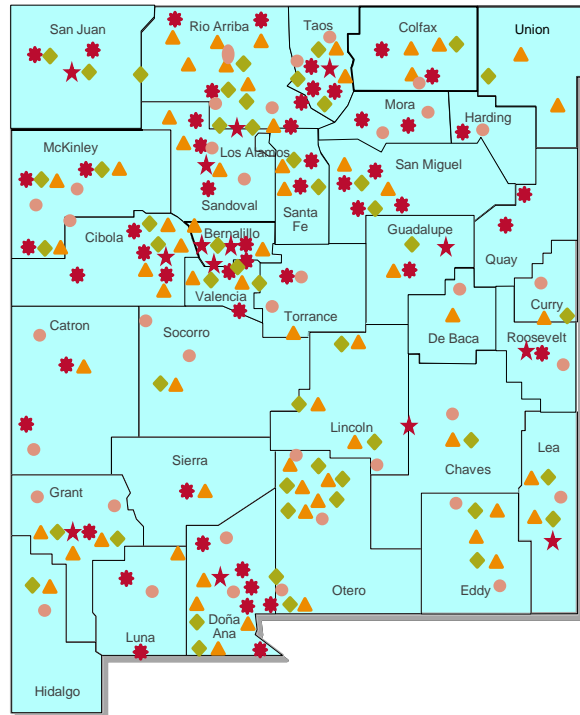
- Disease focus (not just “capacities” or “capabilities”)
- Inter-disciplinary, spanning SOM Departments and HSC Colleges – and the UNM campus
- Promoting formation of new teams to address key problems in health care
 - 7 to 38 Large Collaborative Grants (NIH U and P Series)
- Bench → Bedside → Community

900
Active
Awards &
Research
Projects



Overcoming Geographic Challenges







CTSC Community Engagement (with Core) & Other UNM Centers & ECHO expand work



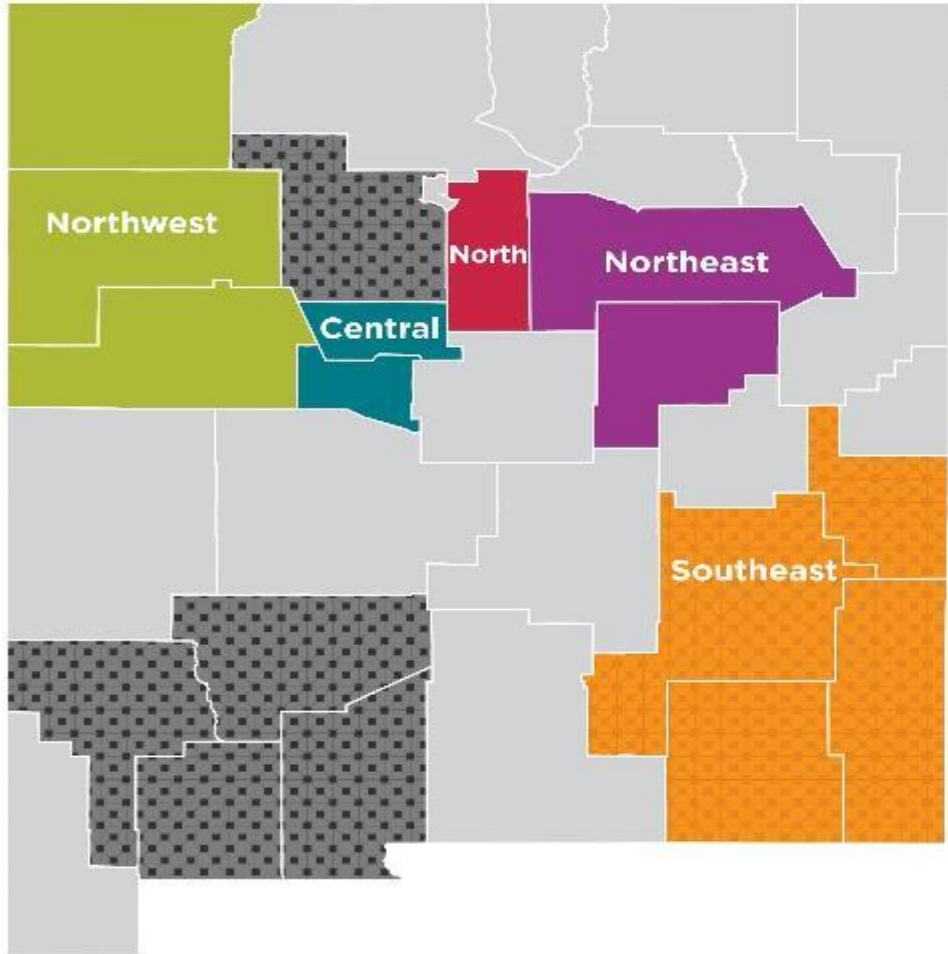
- **Research with EVERY county in NM**
- **Provides statewide support services for research**
 - ★ CTSC Community Engagement Research Core
 - ◆ Investigator-led community-based programs
- **Provides access to other research programs**
 - ▲ Project ECHO
 - ✱ Practice-based research network
- **Establishing recruitment network**
 - CHS/CHW Network

Growing New Mexico's Diverse Health Care Workforce



-  Elementary School
-  Middle School
-  High School
-  Undergraduate
-  Pre-Professional
-  Professional

	Professional Ambassadors
	Premedical Enrichment Program (PrEP)
 	New Mexico Clinical Education Program
 	Test Prep (DAT, MCAT, PCAT, GRE)
	Ambassadors
	Undergraduate Health Sciences Enrichment Program (UHSEP)
 	Professional Achievement Training for Transdisciplinary Health (PATH) Emerging Leaders
	Health Careers Academy (HCA)
	Black Healthcare Career Expo
 	Dream Makers Health Careers Program (DMHCP)
	Summer of STEAM-H
  	Building Outstanding STEAM-H Students (BOSS)



COMMUNITIES to CAREERS

hsc.unm.edu/diversity/

REGIONAL HUBS

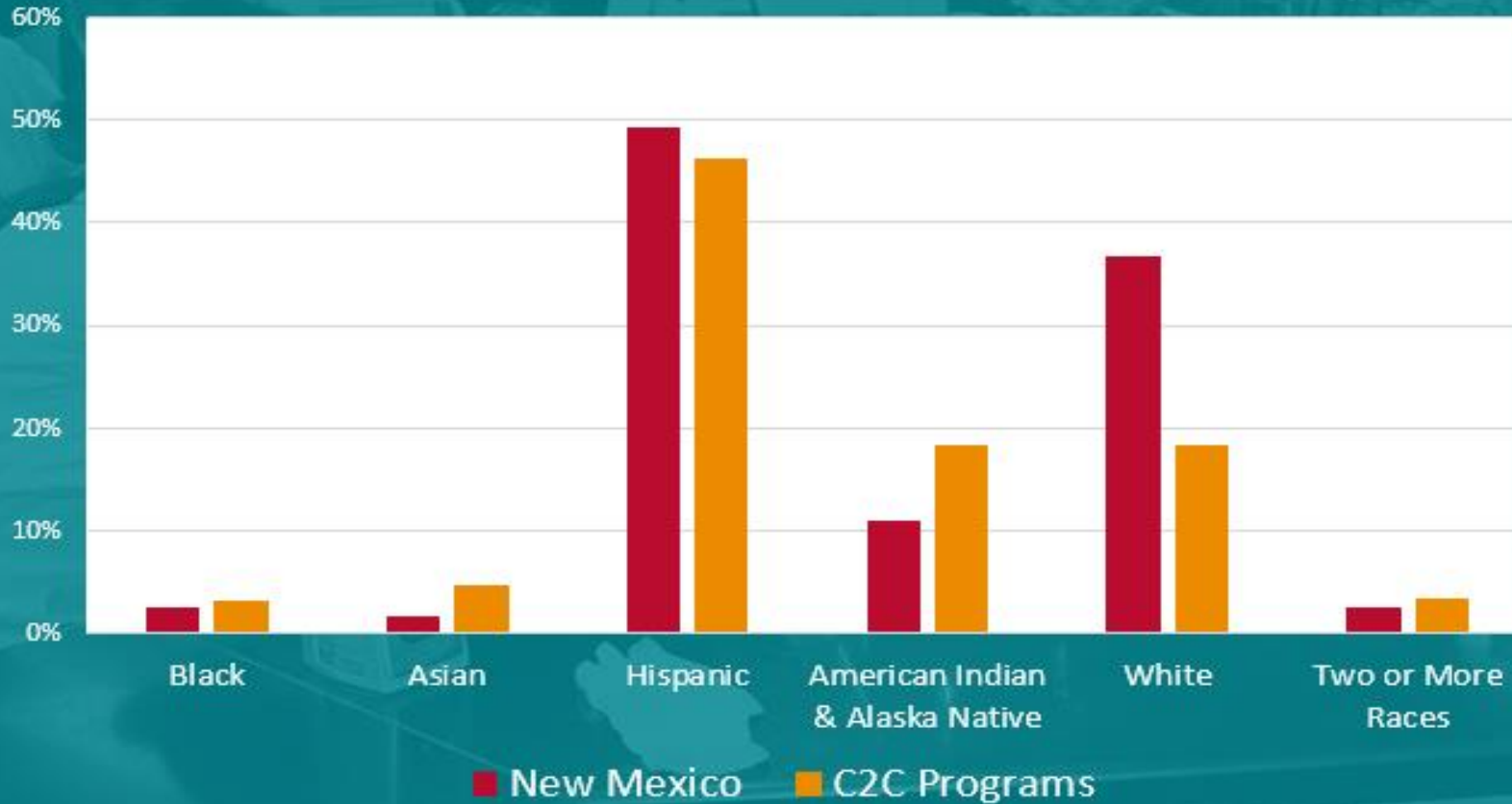
- Established Hubs
- Pending Hubs
- Other Program Sites

71% of programs are in rural areas



Metrics

Race & Ethnicity New Mexico vs. C2C Programs



2011 – 2019

2571 *Students served*

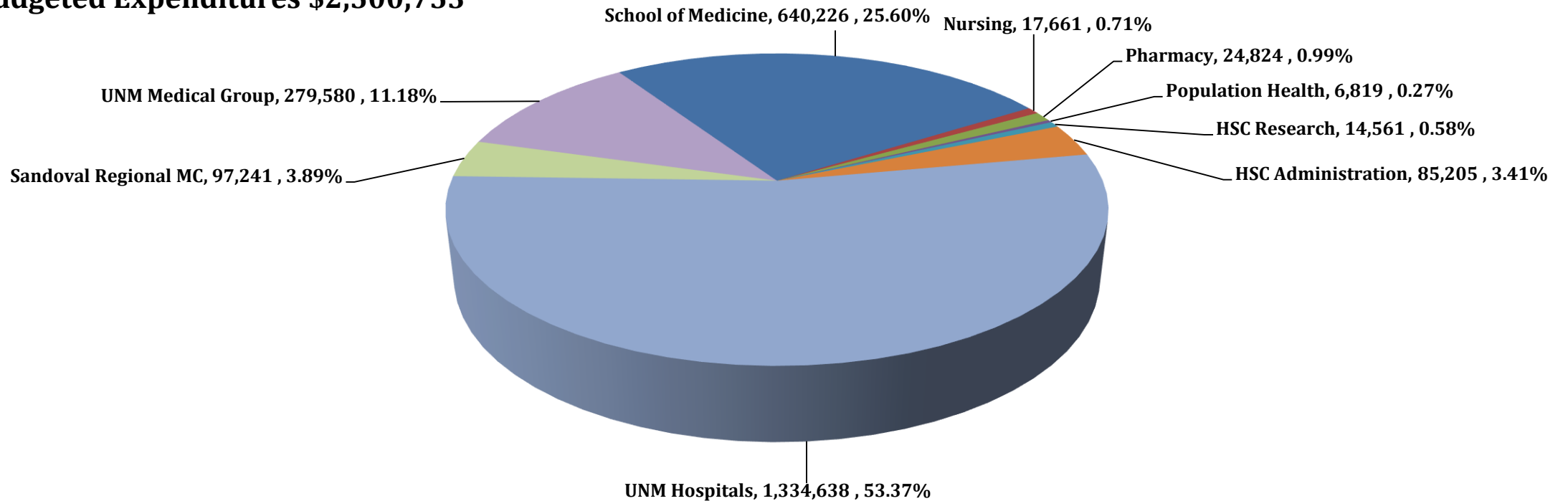
57% *First-generation college*

THE UNIVERSITY OF NEW MEXICO HEALTH SCIENCES CENTER



UNM HSC All Components FY2022 \$2.5Billion Budget (\$'s in thousands)

Total Budgeted Expenditures \$2,500,753



Note: Includes UNM HSC Academic Enterprise and UNM Health System

UNM Health Sciences Center

FY22 HSC State Appropriations							
Program	FY21 OPBUD FINAL	FY21 OPBUD +CARES +ENLACE	FY22 HB2			HB2 Section 8 Comp & Benefits	FY22 HB2 Total w Comp
			Total	\$ Change	% Change		
UNM/HSC Medical School I&G (incl BA/MD program)	60,622,100	60,622,100	61,826,700	1,204,600	2.0%	1,053,300	62,880,000
CARES Act Institutional Funding Adjustment	(1,204,600)	-					
Office of Medical Investigator	5,206,900	5,206,900	5,456,900	250,000	4.8%	84,700	5,541,600
Native American Suicide Prevention	89,700	89,700	87,000	(2,700)	-3.0%	1,100	88,100
Minority Student Services (Legis Add)	171,900	171,900	166,800	(5,100)	-3.0%		166,800
Children's Psychiatric Hospital	7,418,100	7,418,100	7,195,600	(222,500)	-3.0%	283,400	7,479,000
Carrie Tingley Hospital	5,527,300	5,527,300	5,527,300	-	0.0%	225,300	5,752,600
Newborn Intensive Care	3,074,500	3,074,500	2,982,200	(92,300)	-3.0%	43,200	3,025,400
Pediatric Oncology	1,196,000	1,196,000	1,160,100	(35,900)	-3.0%	17,600	1,177,700
Poison and Drug Information Center	1,477,700	1,477,700	1,477,700	-	0.0%	26,000	1,503,700
Cancer Center	5,596,000	5,596,000	5,846,000	250,000	4.5%	61,900	5,907,900
Native American Health Center	245,600	245,600	238,300	(7,300)	-3.0%	2,200	240,500
UNM/HSC Nurse Expansion	951,600	951,600	951,600	-	0.0%		951,600
Graduate Nurse Practitioner Education	1,653,100	1,653,100	1,653,100	-	0.0%		1,653,100
Child Abuse Evaluation Center (Legis Add)	141,000	141,000	136,800	(4,200)	-3.0%	1,800	138,600
Hepatitis Community Health Outcomes (Project ECHO)	2,590,600	2,590,600	2,512,900	(77,700)	-3.0%	24,600	2,537,500
Bioscience Authority - Includes Center of Excellence	294,200	294,200	285,400	(8,800)	-3.0%	1,500	286,900
FY21 - Financial Aid for Medical School	188,000	188,000	182,400	(5,600)	-3.0%		182,400
FY21 - Physician Assistant	351,400	351,400	340,800	(10,600)	-3.0%		340,800
FY21 - Graduate Medical Education/residencies	2,032,200	2,032,200	1,971,200	(61,000)	-3.0%	26,000	1,997,200
Office of Medical Investigator - Grief Services Program	206,800	206,800	200,600	(6,200)	-3.0%	2,000	202,600
To Coordinate Nursing Education Statewide	235,000	235,000	235,000	-	0.0%		235,000
Healthy Aging - Comprehensive Movement Disorders	282,000	282,000	273,500	(8,500)	-3.0%		273,500
ENLACE	-	846,000	812,200	(33,800)	-4.0%		812,200
Total HSC	\$ 98,347,100	\$ 100,397,700	\$ 101,520,100	\$ 1,122,400	1.1%	\$ 1,854,600	\$ 103,374,700



UNM Health Science Center Priority Areas

* Health Equity & Community Needs

- Social Determinants of Health (SDOH), Adverse Childhood Events (ACEs), & Historical Traumas
- Patient Experience, Access, and Quality of Care

* Healthy aging across the lifespan

- Child Well-Being

* Behavioral Health

- Addiction and Mental Health – Clinical Continuum of Services across the lifespan
- Vulnerable Populations

* Public Health & Population Health (across the UNM campus & Health System & NM)

- Climate Change, Healthy Aging, Behavioral Health, Diabetes – Chronic Diseases, ACEs & SDOH, etc
- Data Science, Analytics, and Technology

HSC Capital Requests

2022 Legislative Session Capital Priority Requests

1. UNMH CHILDREN'S PSYCHIATRIC CENTER (GOB REQUEST)

- Fully construct, renovate, and furnish a replacement center for UNMH Children's Psych Center. Services to meet high patient demand and bring new technologies to New Mexico children.

GOB Request
\$40,000,000

2. INTERPROFESSIONAL HEALTHCARE SIMULATION CENTER (IHSC) EXPANSION PROJECT (STB REQUEST)

- Expand the footprint of the IHSC to be able to have more space for simulation exercises, including debriefing rooms and skills lab space.

STB Request
\$4,000,000

3. SHARED RESEARCH EQUIPMENT FOR HSC RESEARCH CENTERS (STB REQUEST)

- Purchase, installation, and programming of shared research equipment to serve multiple areas across the School of Medicine and HSC.

STB Request
\$1,000,000

Replacement of UNMH Children's Psychiatric Center

Renovate and Renew Facility



PROJECT SNAPSHOT

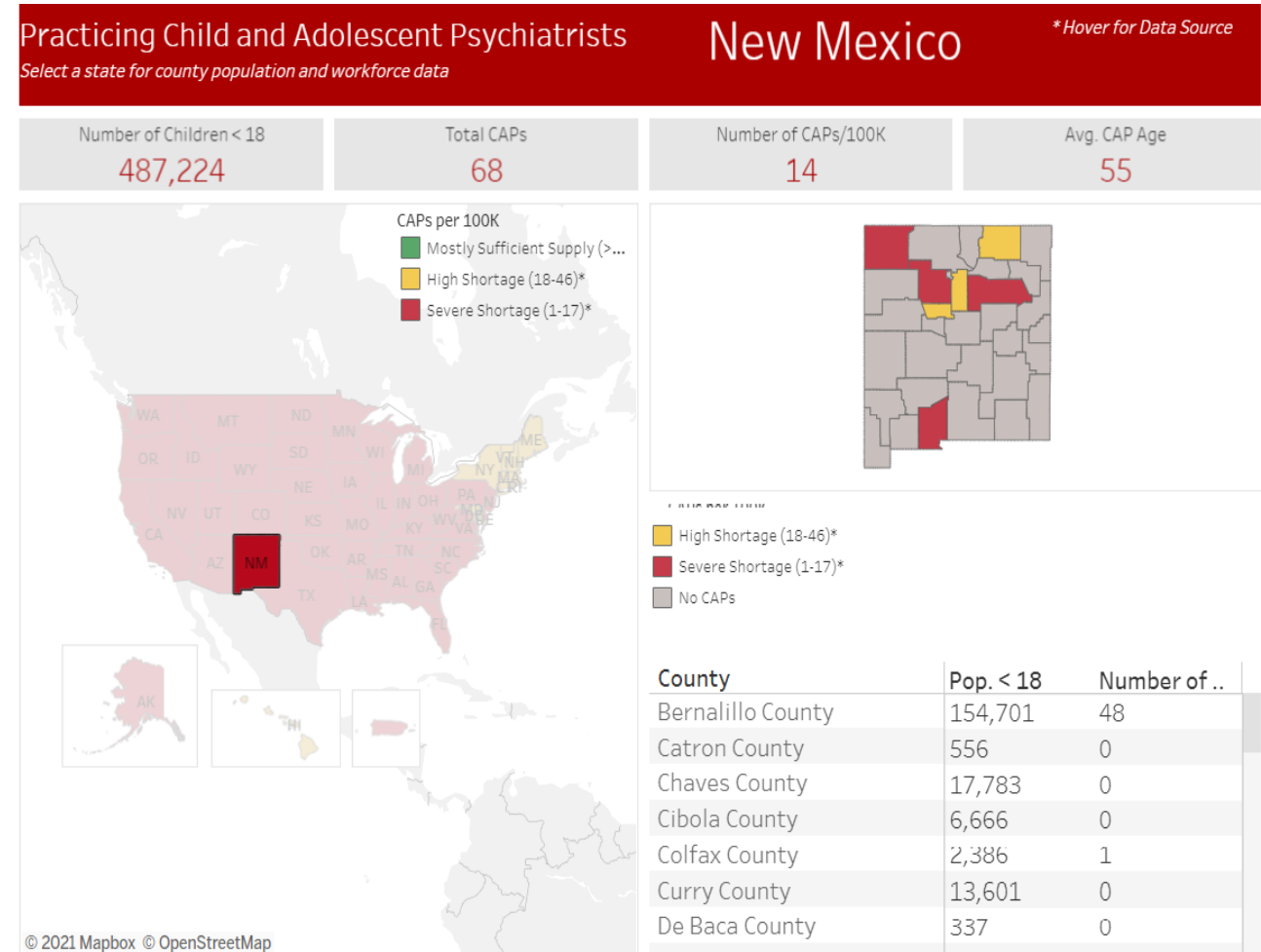
- New Square Footage: 24,500 GSF approx.
- Demolish Square Footage: 25,000
- Project Cost: \$40,000,000 (\$5 million equipment)
- Completion Schedule: November 2025

PROJECT OUTLINE

- Replaces a 50+ year very outdated “cottage” model that has substantial limitations in managing behavioral health ICU patients without disrupting others services.
- The new facility addresses the fragmented buildings, better ICU care, more space for recovery and other programming, and more efficiencies in care.
- Upgrade the programming and state-wide telehealth support to patients and families in their communities to support the coordination of pre/post hospitalization.

Programming in the UNMH Children's Psychiatric Center & the Continuum of Services pre and post hospitalization

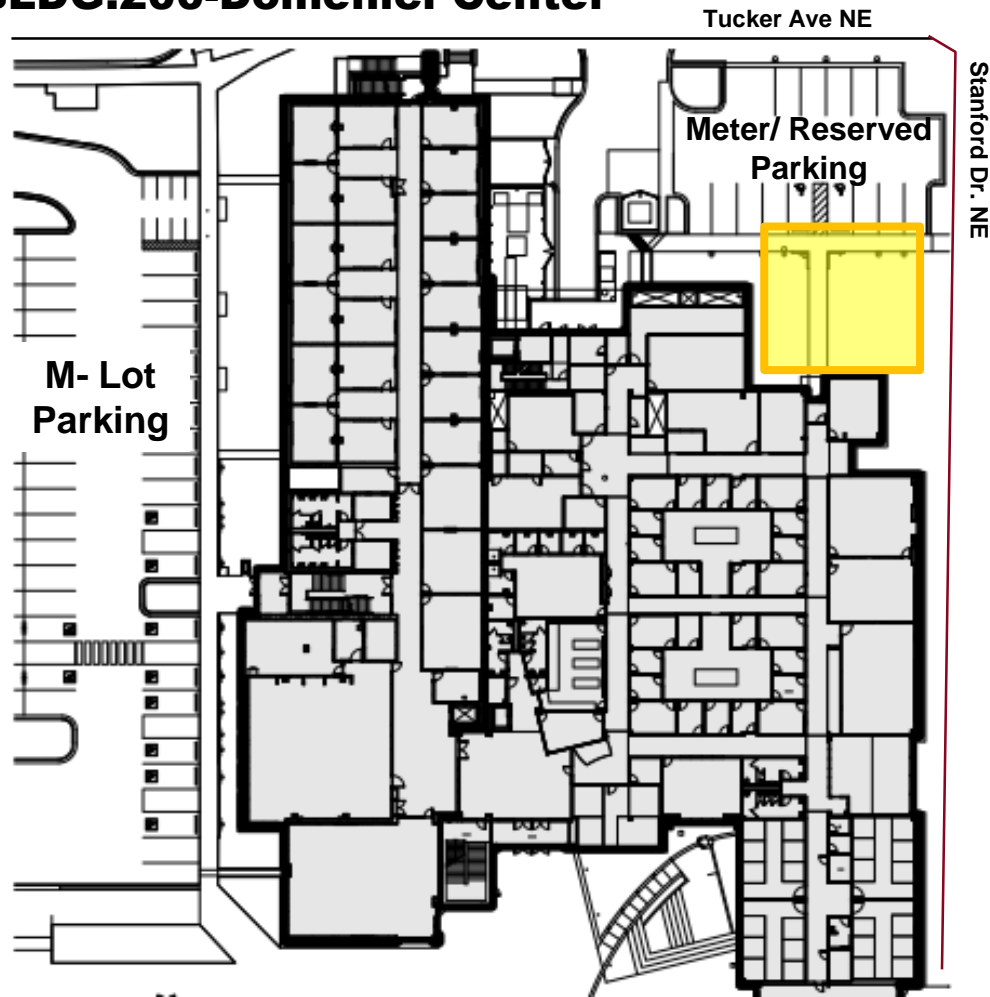
- ❖ Child & Transitional Age Youth
- ❖ Recovery & Medical
- ❖ Coordinating Center Concept: UNM Children Psychiatric Hospital & UNM Behavioral Care Services serving State (HUB)
 - ❑ Tele-consult / MCPAP.ORG model
 - ❑ Close collaborations with State, Counties, Cities, Providers, Pediatricians, Schools, Juvenile Justice, etc



Interprofessional Healthcare Simulation Center (IHSC) Expansion Project

Overview

BLDG.200-Domenici Center



Proposed Location

PROJECT SNAPSHOT

- Project Cost: \$4,000,000
- Schedule: 12 Months
- 2 Stories at 10,000 GSF

PROJECT OUTLINE

- Project will increase the capacity and square footage of available space for student simulation activities and meet increasing needs for simulation, especially as the College of Nursing increases their enrollment.
- Creates the opportunity for greater inclusion of all HSC learners, including Graduate Medical Education.
- This project allows state-of-the-art simulation education adjacent to the classrooms of the HSC.
- This expansion will help to address the growing need for nurses, physicians, physician assistants, and emergency medicine personnel both in Bernalillo and Sandoval counties, and across the state.

Shared Research Equipment for HSC Research Centers

Overview



Dr. Steve Bradfute (Internal Med) performs CoV-2 plaque assay

PROJECT SNAPSHOT

- Project Cost: \$1,000,000 for equipment
- Schedule: 9 Months

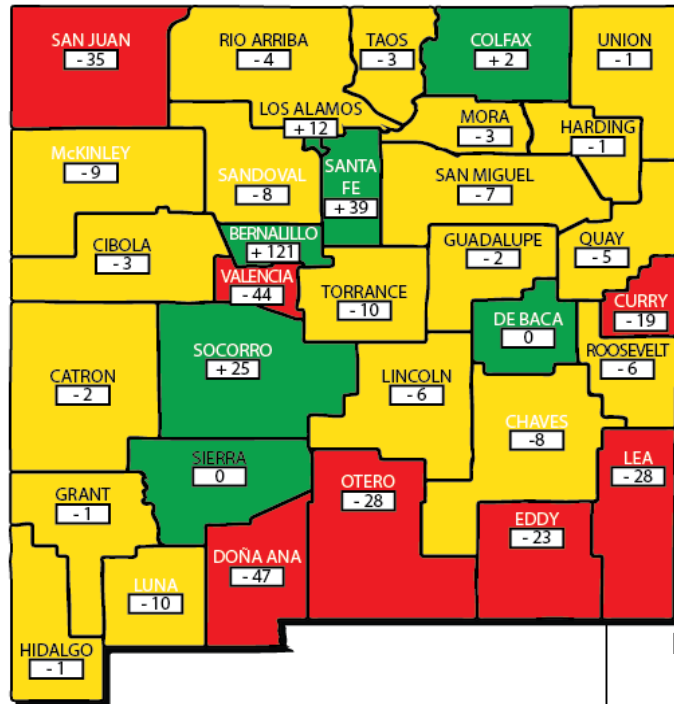
PROJECT OUTLINE

- Request to purchase, install, and program state-of-the-art equipment that is critical to growth & success in today's research environment.
- Staffed experts who can guide use of equipment.
- Equipment will be accessible to all faculty, staff and students to allow for best use and collaboration amongst various departments and programs at the University

Instructional and General Funding (I&G) Requests

Overview NM Workforce Analysis: Primary Care Physicians and RNs & CNSs

Primary Care Physicians Compared to Benchmark, 2020

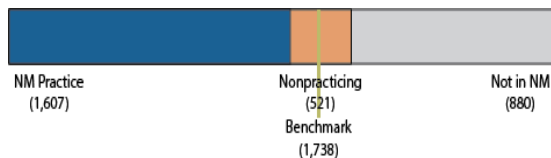


Comparison to Benchmark (8.3 per 10,000 Population)

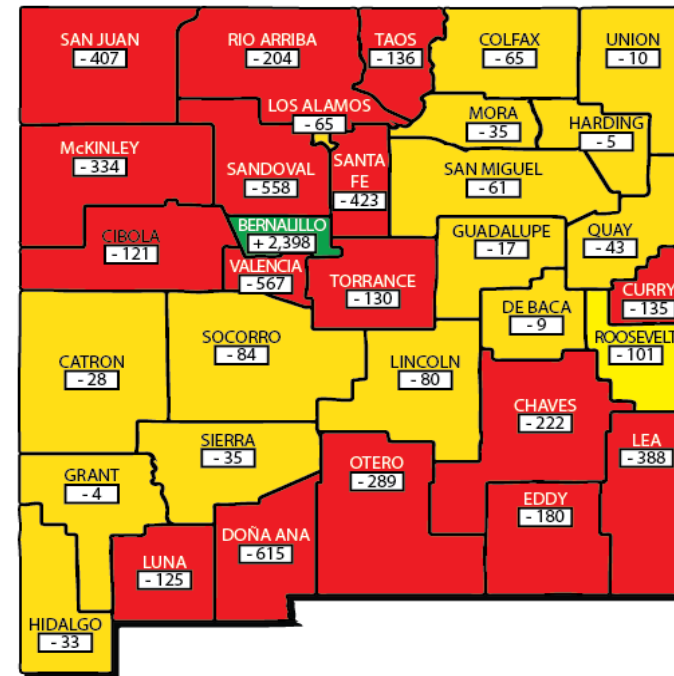
- At or Above Benchmark
- 1 - 10 Providers Below Benchmark
- > 10 Providers Below Benchmark
- Number Above (+) or Below (-) Benchmark

-133
Relative to benchmark statewide

313
Needed to bring all red and yellow counties to benchmark



RNs and CNSs Compared to Benchmark, 2020

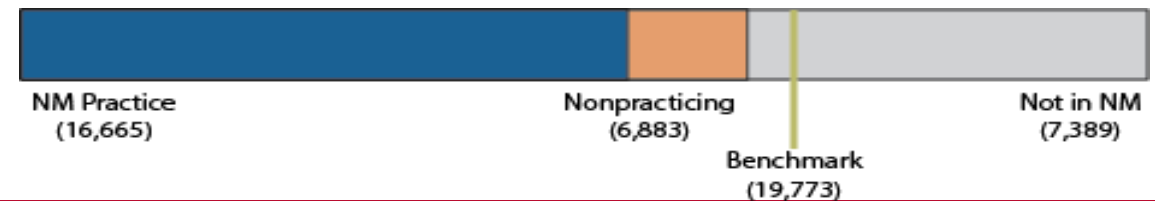


Comparison to Benchmark (94.3 per 10,000 Population)

- At or Above Benchmark
- 1 - 100 Providers Below Benchmark
- > 100 Providers Below Benchmark
- Number Above (+) or Below (-) Benchmark

-3,108
Relative to benchmark statewide

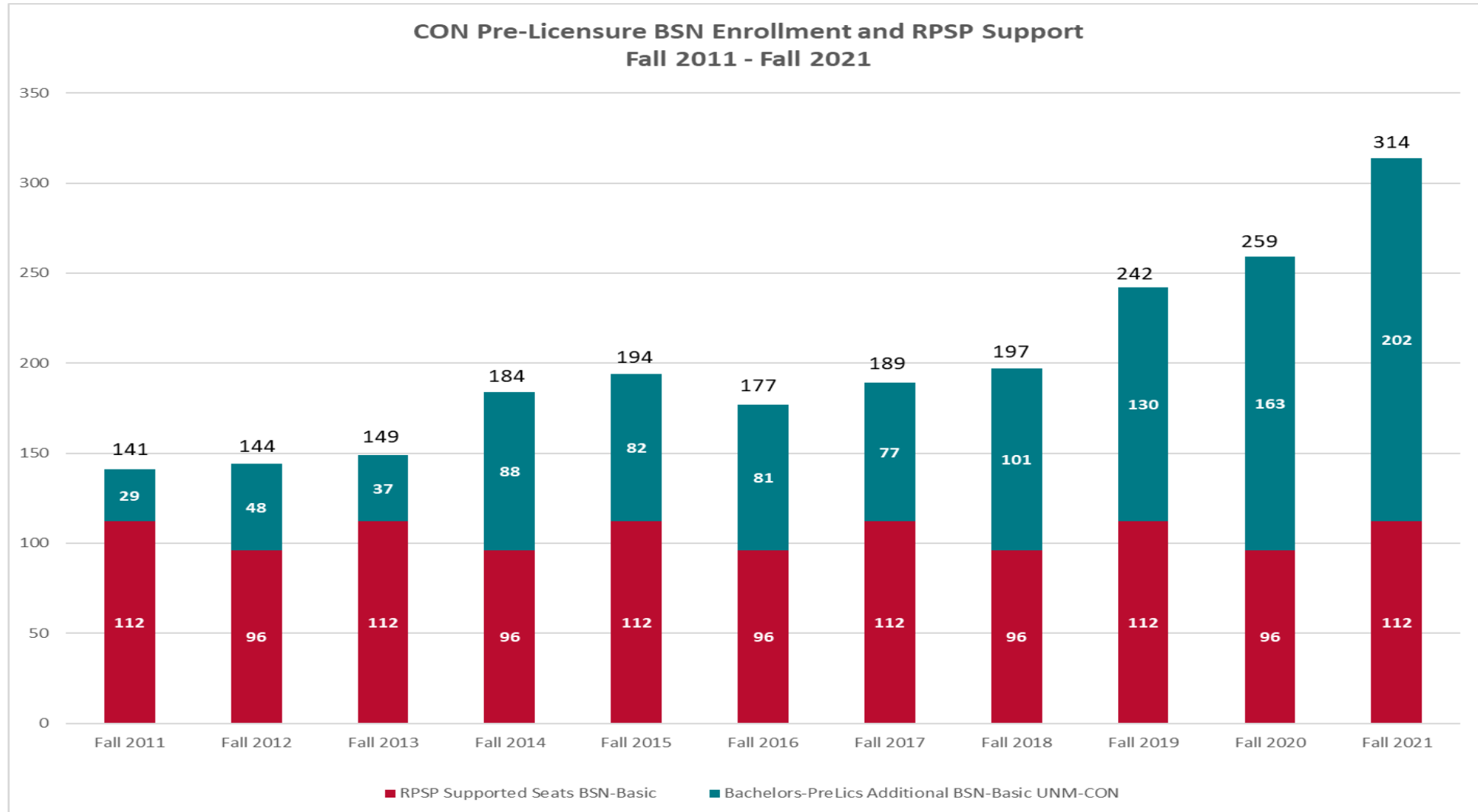
5,506
Needed to bring all red and yellow counties to benchmark



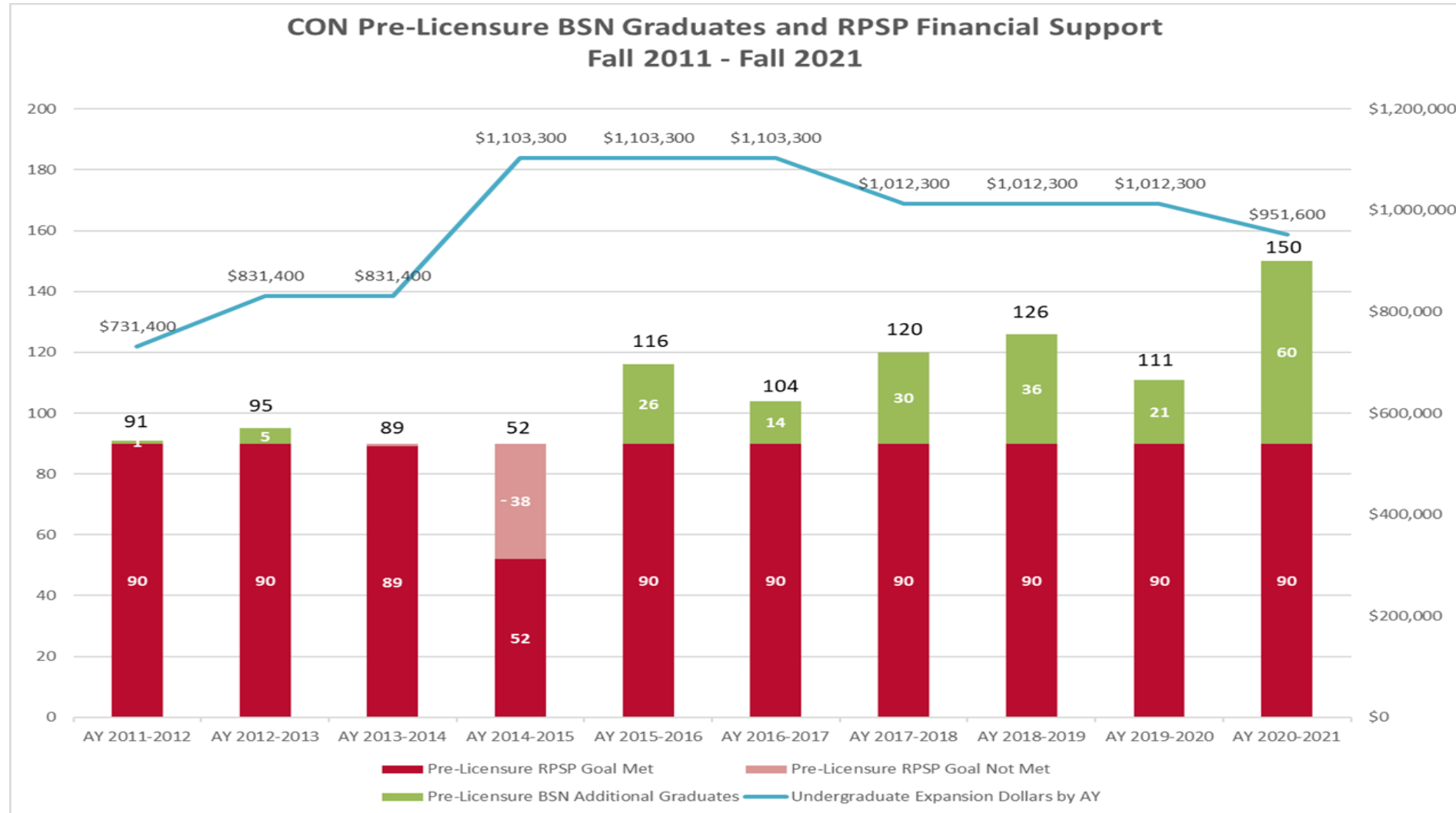
College of Nursing Highlights

- Undergraduate Nursing program ranked 43rd out of 700 placing it in the top 6% of all bachelors of science in nursing programs in the nation as reported by *U.S. News & World Report's 2022 edition of Best Colleges*
 - Master of Science in Nursing (MSN) ranks 3rd in the Mountain West Region - *U.S. News & World Report's 2022*
 - Master of Science in Nursing Nurse-Midwifery Concentration ranks 11th Nationally - *U.S. News 2022*
- Direct Entry – Freshman Admission BSN program continues to increase enrollment.
 - In Fall 2021 the CON admitted 33 new students.
- In FY 2021 the CON graduated 150 new BSN nurses.
- New BSN students in Fall 2021 = 129 and anticipated new Spring 2022 enrollment = 96 (225)
 - BSN: NCLEX pass rates remain high at 97% on the first attempt (RN License).
- APRN / MSN: Admitted 46 new professional graduate students (NP). Also Post Masters Certifications (PMC)
 - APRN/MSN: Pass Rates remain high at 100%
- Doctor of Nursing Practice: Due to new AACN accreditation requirements all NP programs must move to a DNP (Doctor of Nursing Practice) in 2023 adding an additional year of instruction.
- Health Sciences Rio Rancho (2018 year expansion) - capital projects/expansion - simulation center HSRR scheduled completion end of Fall 2021 and will offer augmented reality for immersive clinical experiences.

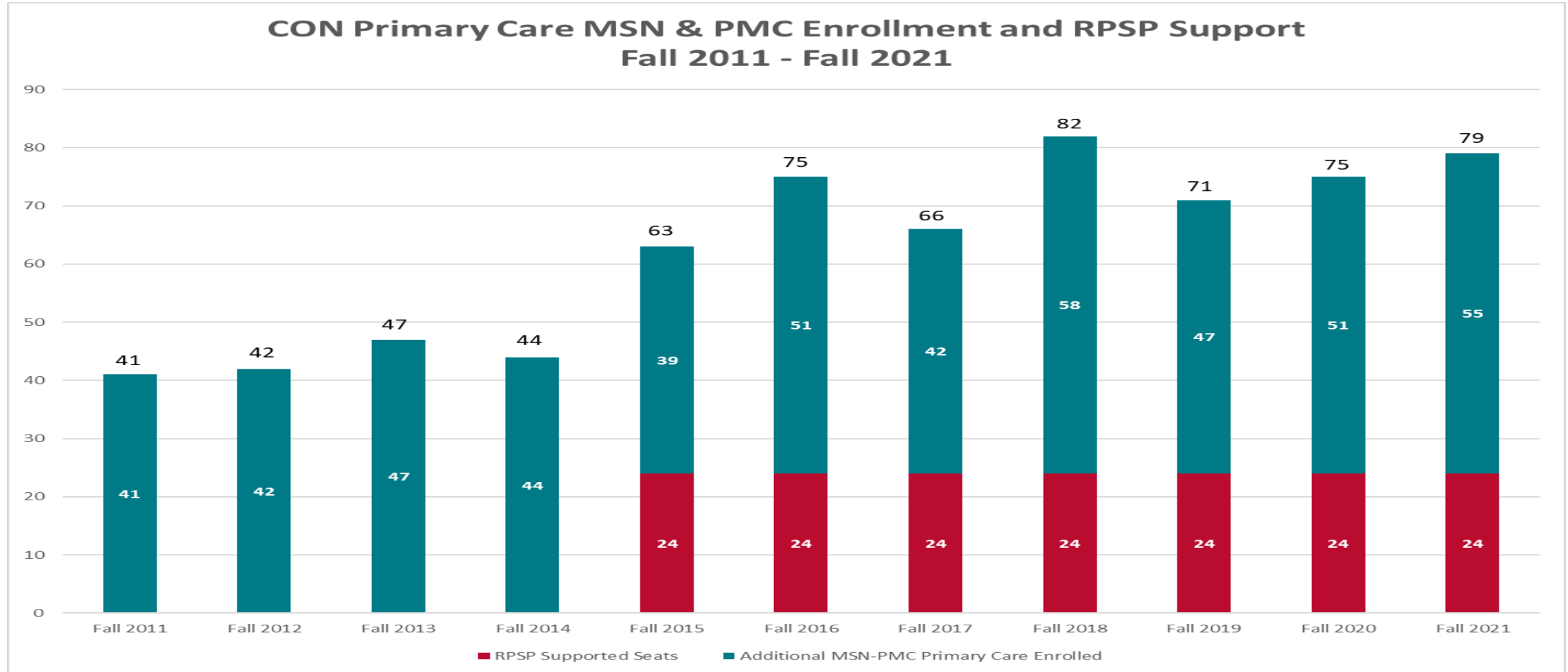
ENROLLMENT: Pre-Licensure Bachelors of Science in Nursing (BSN)



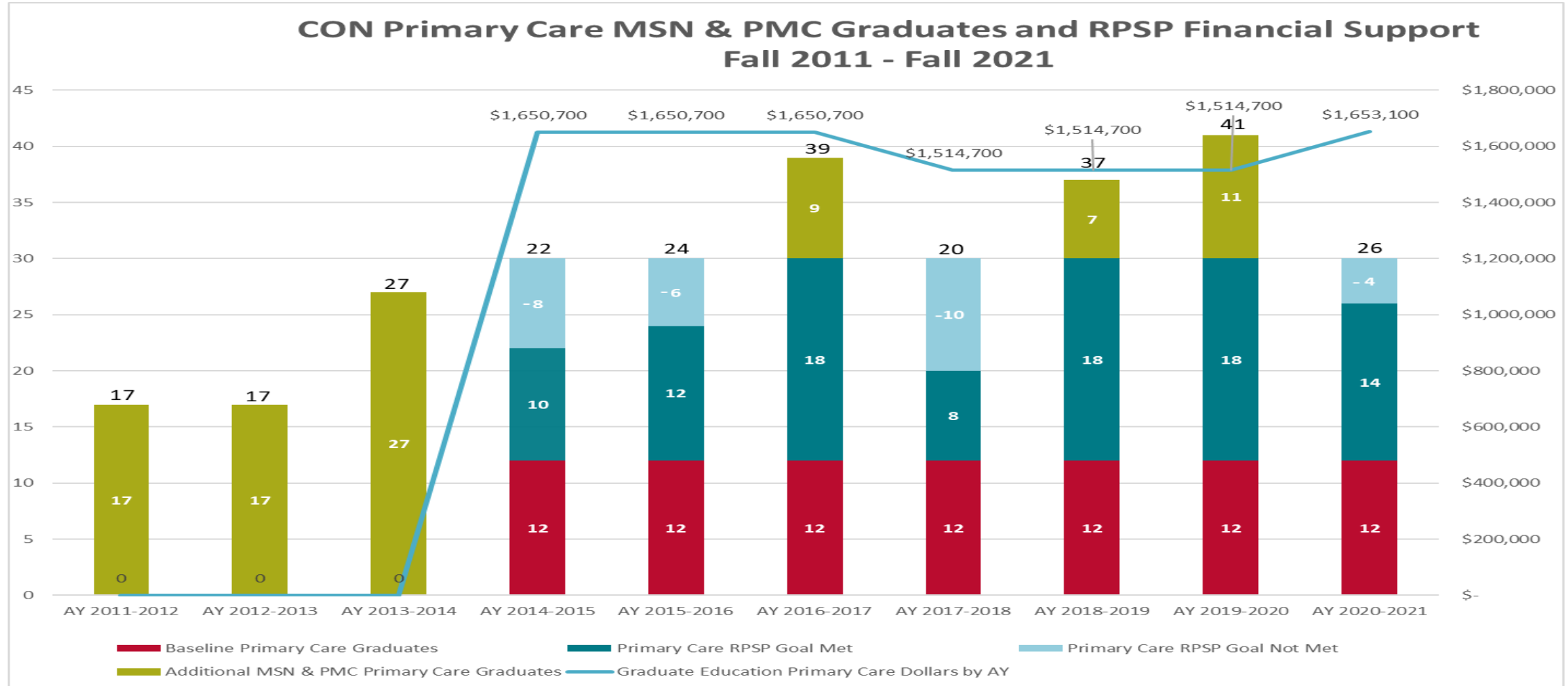
GRADUATES: Pre-Licensure Bachelors of Science in Nursing (BSN)



ENROLLMENT: Primary Care Masters of Science in Nursing (MSN) and Post Masters Certification (PMC)



GRADUATES: Primary Care Masters of Science in Nursing (MSN) and Post Masters Certification (PMC)



College of Population Health: Public Health / Population Health Needs

Public Health Defined: “The science and art of preventing disease, prolonging life, and promoting health through the organized efforts and informed choices of society, organizations, public and private communities, and individuals.”

—CEA Winslow (1920)

- **Epidemics or outbreaks** – infectious diseases (cholera, influenza, polio, HIV, Covid), new illnesses, health behaviors, & disaster responses (biological warfare, 911, flooding, droughts).
- **Prevention of Chronic Diseases** – Diabetes, Mental Health, Addiction, Heart Disease, memory difficulties, etc
- **Population based perspective:** Understanding the problem, what is the cause / risk factors, intervention evaluation, and implementation
- **Public Health Service / Community Health Workers**
- **Address Social Determinants of Health and Social Justice** to enhance Health – as well as education, job training, and safety
- **An All UNM effort** – leverage all our assets, such as Engineering, Business, Education, Rainforest, Environmental Health / Climate Change, Diverse Populations, etc



FY23 Legislative Session I&G Funding Needs

- Compensation increase of at least 7% for HSC faculty and staff
 - SOM currently has a gap of \$16.2M to reach 50th percentile for faculty
- Increased faculty in CON to support increasing the BSN program by 96 students per year (\$5M) and the APRNs by 60 (\$3M): Total \$8M
- SOM and COP faculty increases to address Behavioral Health (addiction and mental illness) and Health Equity (population health and data science): \$4 million
- Increase faculty in the COPH by 11 from the current 13 faculty
 - Needed for CEPH accreditation and to address a biostatistics deficit
 - Supports community health research and more undergrad & grad students: \$4.1M

Research and Public Service Project (RPSPs) Requests

Project ECHO

Total Request: **\$ 6,537,500**

- **Expansion Request: \$ 4,000,000**
- **Current Program**
 - Supports the state's priorities in behavioral health, diabetes, substance use disorders, hepatitis C, child wellbeing and education, and in COVID-19 preparedness
 - Provides access to evolving best practice in education and medicine to all 33 counties
 - Provided COVID-19 related trainings to primary care providers across the state
- **Expansion funds will increase support for**
 - Ongoing infrastructure
 - Faculty time to operate existing ECHO programs
 - Offering new programming to support workforce development in education and healthcare
 - Expanding access to specialty care post-pandemic throughout the state



Office of the Medical Investigator (OMI)

Total Request: **\$7,264,600**

- Expansion Request: **\$1,723,000**
- Current Program
 - Performs autopsies and investigates unattended deaths
 - In 2020, OMI investigated 9,800 deaths and examined 3,812 decedents
 - State appropriations covered 45% of OMI's budget
- Expansion funding will
 - Increase state appropriation to cover 55% of operating expenses
 - Support an additional Forensic Pathologist
 - Support forensic Toxicology for “Non-Pending” cases

Office of the Medical Investigator (OMI)

Grief Services Program

Total Request: **\$267,100**

- Expansion Request: **\$64,500**

- Current Program

- The OMI Grief Services Program provides grief and trauma support to families dealing with a death investigation
- Focuses on populations that are at risk for a particularly complicated/traumatic grief
- During the pandemic, a Telehealth program was implemented, which prevented service interruption

- Expansion funding will

- Restore funding decreases over the past two years
- Support modest increases in staff salaries and professional contracts funds
- Address the shortfall the program will be left with at the end of FY22

Comprehensive Movement Disorders Center

Total Request: **\$759,000**

- Expansion Request: **\$485,500**

- Current Program

- The Nene and Jamie Koch Comprehensive Movement Disorder Center at UNMH (CMDCC) is the only clinic in New Mexico providing expert, comprehensive, multidisciplinary, subspecialty care and management of Parkinson disease and other movement disorders
- The UNM CMDCC brings clinical trials, research, educational, and employment opportunities to NM

- Expansion funding will support

- Salaries for 3.4 more faculty FTE and 2.8 staff FTE
- Community-based statewide education and training programs:
 - Movement Disorder fellowship program to locally train movement disorder neurologists
 - Educational program to train other providers in the management of movement disorders
 - Establishment and expansion of telehealth program for this population
 - The UNM CMDCC Research, Tele neurology Outreach, and Advanced Therapeutics Programs

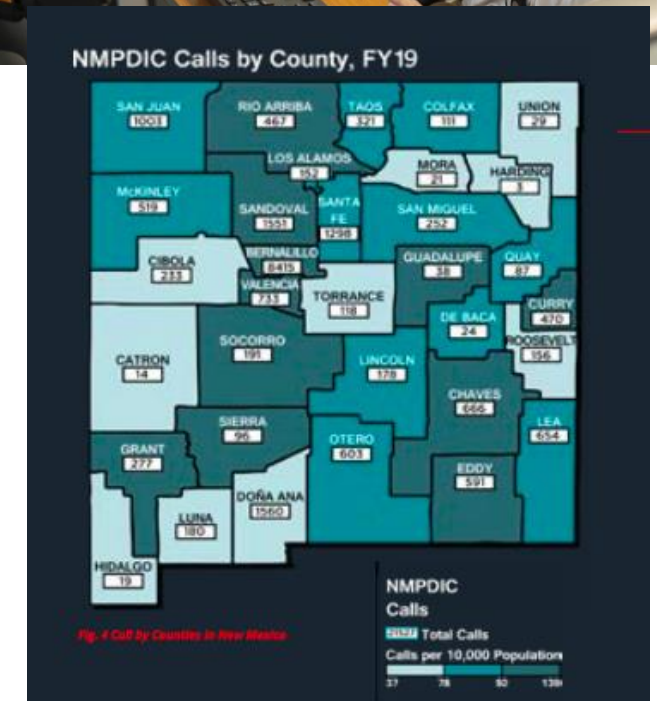
New Mexico Poison and Drug Information Center (NMPDIC)

Total Request: **\$1,809,000**

- Expansion Request: **\$305,300**
- NMPDIC is New Mexico's Poison Center and is nationally accredited
 - Current Program
 - Provides expert 24-hour assistance to the residents of New Mexico during potential poisoning emergencies and educates HSC pharmacy and medical students and residents in the field of clinical toxicology
 - Expansion funding will
 - Restore recent General Fund and Tobacco Settlement cuts
 - Support a healthcare educator position
 - Received \$125,000 for FY22 (Junior Bill recurring appropriation)



COVID-19 Response: Managed the statewide COVID-19 Health Hotline (93,000 calls)



Graduate Medical Education (GME)

Total Request: **\$2,291,700**

- Expansion Request: **\$294,500**

- Current Program
 - Funds a total of 23-27 residency FTEs for FY22
 - Internal Medicine, Surgery, Family and Community Medicine (FCM), and Psychiatry, as well as other programs for rural and community rotations.

- Expansion funding will
 - Maintain residency positions in Internal Medicine, Surgery, Family and Community Medicine, and Psychiatry
 - Grow residency rotations to rural and community-based locations, facilitating rotations for such programs as obstetrics/gynecology, emergency medicine, palliative care, and infectious disease
 - Cover anticipated annual increase in salary + fringe expenses for our residents and fellows
 - Restore \$35,000 cut from the prior year

Minority Student Services Building STEAM-H Students (BOSS)

Total Request: **\$250,000**

- Expansion Request: **\$83,200**

- Current Program
 - Provides STEAM-H educational opportunities for K-12 level African American students statewide (Bernalillo, Sandoval and Valencia counties)

- Expansion funding
 - Restores \$27,800 in program cuts since FY17
 - Will support a new Program Coordinator and expanded programming

Center for Native American Health (CNAH)

Total Request: **\$313,900**

- Expansion Request: **\$73,400**
- Current Program
 - Program goal is to increase the number of Native American students that graduate in STEM-related fields at UNM
- Expansion funding will support
- Pre-Health Peer Learning Facilitator (PLF) efforts
- A Student Success Coordinator

Communities to Careers/Pipeline Program

- RPSF Funding Request: **\$ 300,000**
 - Project is committed to growing New Mexico's diverse health care workforce
 - Provides underrepresented and underserved learners throughout New Mexico with programs, resources and partnerships aimed at pathways to health careers
 - Program was defunded in FY21
 - Received \$75,000 for FY22 from Junior Bill (recurring appropriation)

Collaborative to Increase Health Personnel to Medically Underserved Areas

- **RPSP Funding Request: \$ 163,400**
 - Project aims to increase the number of School of Medicine, College of Pharmacy, and College of Nursing graduates of who pursue careers providing care in NM's underserved communities
 - Funding would support program personnel, didactic training, travel and housing for community/rural rotations

We are Grateful for Our UNM Workforce



Thanks

Additional Comments & Questions?

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