

# **OPERATING & CAPITAL BUDGET PLANS**

## **FISCAL YEAR 2022-2023**



**UNIVERSITY OF NEW MEXICO**  
**FY 2022-2023 OPERATING AND CAPITAL BUDGET PLANS**

This is a summary of the University of New Mexico's FY 2022-2023 Operating and Capital Budget Plans. The budget plans for the entire University, including Operating Budgets for the Main Campus; Health Sciences Center (HSC) Academic Enterprise and Hospitals; the Gallup, Los Alamos, Taos, and Valencia Branch Campuses; as well as the Capital Budget for the entire University are consolidated and summarized. The primary purpose of this presentation is to establish the planned expenditure levels for the various programs and activities of the University. The Board of Regents is required to establish these limits prior to approval of the budget plan by the Higher Education Department (HED) and the State of New Mexico Department of Finance and Administration (DFA) Budget Division.

The budget plans are the University's best estimate of the level of financial activity for the University during FY 2023 (July 1, 2022 through June 30, 2023). During the course of the upcoming fiscal year, budget revisions will be presented to the Regents for consideration when the level of activity in any of the program areas is projected to exceed the level being authorized in the original budget.

Regarding UNM's overall state appropriation, it is approximately 18.7% higher than FY 2022 original budget. The large increase in state appropriations is due primarily to increases in compensation and a 2% increase in Employer ERB contribution in FY 23.

In terms of overall consolidated revenues and expenditures, the University of New Mexico's estimated budget grew from \$3.414 billion in FY 22 to \$3.732 billion in FY 23, or approximately 9.3%. This increase is primarily due to FY 23 salary increases and a 2% increase in Employer ERB contribution. The following sections of the Operating and Capital Budget Plans book has detailed information regarding the overall changes to the budget for Main Campus, Health Sciences Center, Branch Campuses, and Capital components.

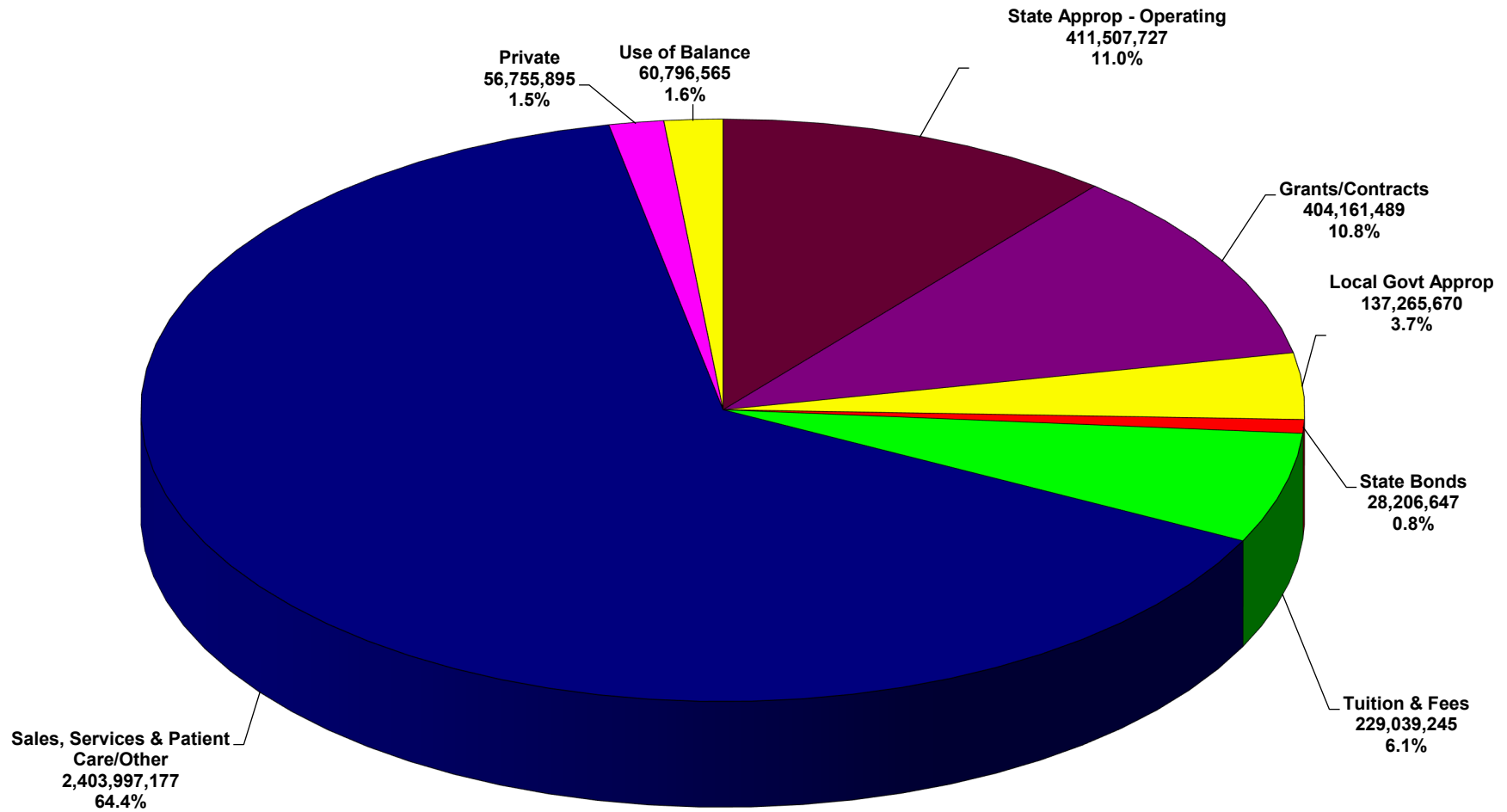
# CONSOLIDATED BUDGET

## UNM Consolidated Current Funds Revenues

	Original Budget 2022	Revised Budget 2022	Original Budget 2023	% Change
<b>State and Federal Appropriations</b>				
State Appropriations	346,605,813	349,204,825	411,452,082	18.71%
Federal Appropriations	44,500	44,500	55,645	25.04%
State Bonds	30,827,763	22,206,914	28,206,647	-8.50%
<b>Total State and Federal Appropriations</b>	<b>377,478,076</b>	<b>371,456,239</b>	<b>439,714,374</b>	<b>16.49%</b>
<b>Local Government Appropriations</b>				
Mil Levy - Hospital	118,848,395	125,029,199	127,693,510	7.44%
Mil Levy - Branches	9,288,694	9,503,694	9,572,160	3.05%
<b>Total Local Government Appropriations</b>	<b>128,137,089</b>	<b>134,532,893</b>	<b>137,265,670</b>	<b>7.12%</b>
<b>Grants/Contracts</b>				
Federal Grants and Contracts	301,789,132	379,963,415	337,184,734	11.73%
State Grants and Contracts	63,769,870	64,877,551	62,868,845	-1.41%
Local Grants and Contracts	5,607,271	4,079,618	4,107,910	-26.74%
<b>Total Grants/Contracts</b>	<b>371,166,273</b>	<b>448,920,584</b>	<b>404,161,489</b>	<b>8.89%</b>
<b>Tuition and Fees</b>				
Tuition	163,038,831	158,769,319	174,272,135	6.89%
Student Fees	53,193,114	53,326,959	54,767,110	2.96%
<b>Total Tuition and Fees</b>	<b>216,231,945</b>	<b>212,096,278</b>	<b>229,039,245</b>	<b>5.92%</b>
<b>Sales and Services</b>				
Patient Care	1,530,204,861	1,606,367,162	1,621,695,191	5.98%
Sales and Services	489,573,806	532,028,507	536,809,372	9.65%
<b>Total Sales and Services</b>	<b>2,019,778,667</b>	<b>2,138,395,669</b>	<b>2,158,504,563</b>	<b>6.87%</b>
<b>Private</b>				
Private Gifts Grants Contracts and Other	54,248,313	61,999,758	56,755,895	4.62%
<b>Total Private</b>	<b>54,248,313</b>	<b>61,999,758</b>	<b>56,755,895</b>	<b>4.62%</b>
<b>Other</b>				
Endowments	2,278,816	2,820,146	2,841,995	24.71%
Endowment Land and Perm Fund Income	10,750,000	10,750,000	11,050,000	2.79%
Indirect Cost Recovery (F and A)	48,402,300	50,610,300	52,087,047	7.61%
Other Sources	162,876,286	223,627,216	170,807,943	4.87%
<b>Total Other</b>	<b>224,307,402</b>	<b>287,807,662</b>	<b>236,786,985</b>	<b>5.56%</b>
<b>Total Revenue</b>	<b>3,391,347,765</b>	<b>3,655,209,083</b>	<b>3,662,228,221</b>	<b>7.99%</b>
<b>Transfers and Balances</b>				
Transfers	8,227,549	7,298,163	8,705,629	5.81%
Net Balance	14,563,713	30,001,173	60,796,565	317.45%
<b>Total Transfers and Balances</b>	<b>22,791,262</b>	<b>37,299,336</b>	<b>69,502,194</b>	<b>204.95%</b>
<b>REVENUE NET OF TRANSFERS/BALANCES</b>	<b>3,414,139,027</b>	<b>3,692,508,419</b>	<b>3,731,730,415</b>	<b>9.30%</b>

## UNM Consolidated Revenues

2022-23 Budget



**Total Revenues \$3,731,730,415**

**An Increase by 9.3% over 2021-22**

## UNM Consolidated Current Funds Expenditures

Original  
Budget 2022

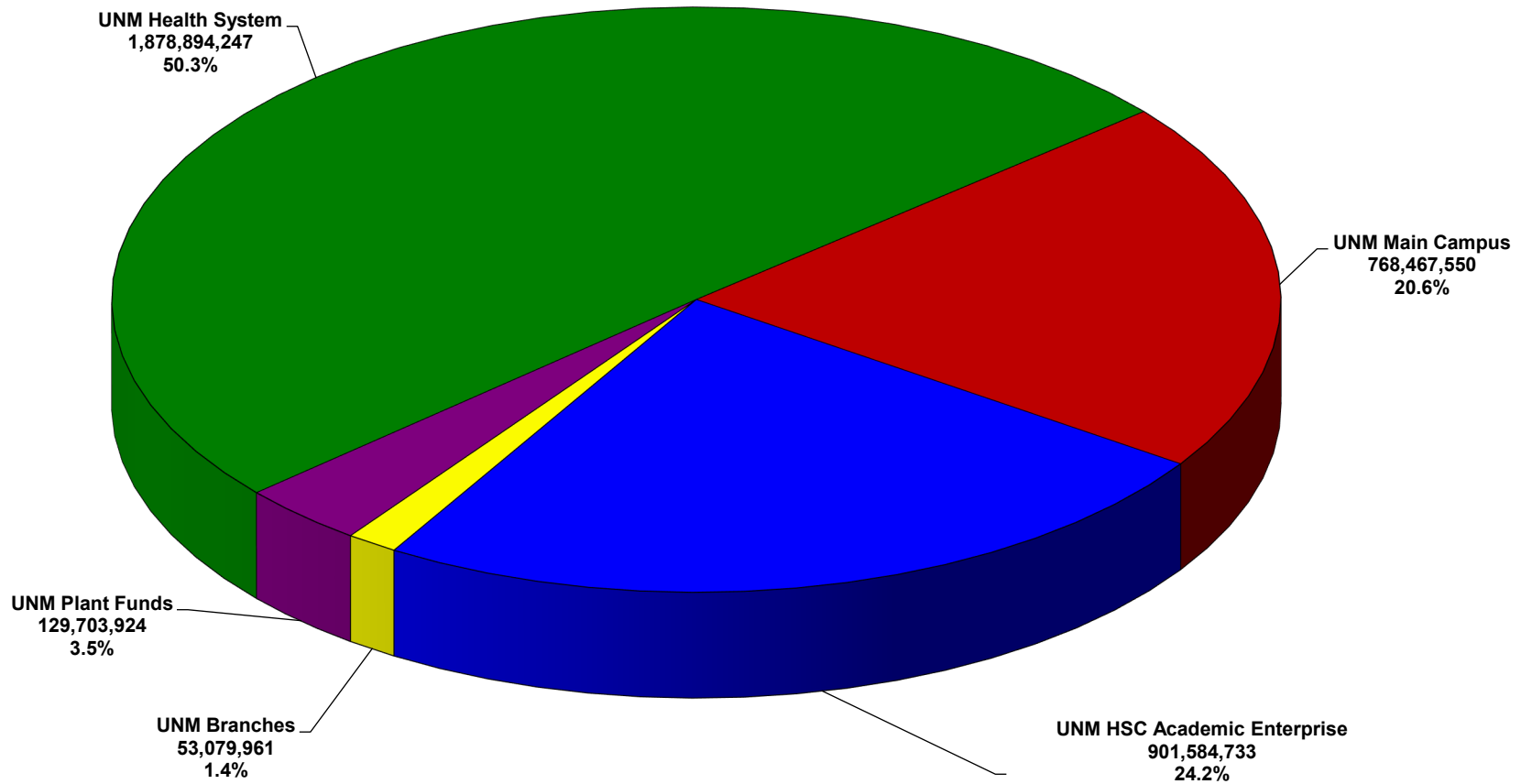
Revised  
Budget 2022

Original  
Budget 2023

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change
<b>Current Funds</b>										
Main Campus	540,741,580	176,826,226	717,567,806	554,143,096	218,115,948	772,259,044	591,641,324	176,826,226	768,467,550	7.09%
HSC Academic Enterprise	616,126,702	173,168,404	789,295,106	641,814,585	200,733,992	842,548,577	696,863,517	204,721,216	901,584,733	14.23%
Gallup	15,043,158	2,094,823	17,137,981	15,704,819	2,152,700	17,857,519	15,432,152	2,139,900	17,572,052	2.53%
Los Alamos	4,903,011	2,179,360	7,082,371	5,144,050	2,179,360	7,323,410	5,239,988	2,179,360	7,419,348	4.76%
Valencia	11,485,638	4,276,057	15,761,695	11,822,861	3,224,442	15,047,303	12,450,589	3,142,634	15,593,223	-1.07%
Taos	8,035,929	3,634,593	11,670,522	8,243,571	3,634,593	11,878,164	8,860,745	3,634,593	12,495,338	7.07%
<b>Subtotal Current Funds</b>	<b>1,196,336,018</b>	<b>362,179,463</b>	<b>1,558,515,481</b>	<b>1,236,872,982</b>	<b>430,041,035</b>	<b>1,666,914,017</b>	<b>1,330,488,315</b>	<b>392,643,929</b>	<b>1,723,132,244</b>	<b>10.56%</b>
<b>Plant Funds</b>										
Debt Service	36,536,292	0	36,536,292	36,536,292	0	36,536,292	36,497,996	0	36,497,996	-.10%
All Other	107,628,736	0	107,628,736	103,901,895	0	103,901,895	93,205,928	0	93,205,928	-13.40%
<b>Subtotal Plant Funds</b>	<b>144,165,028</b>	<b>0</b>	<b>144,165,028</b>	<b>140,438,187</b>	<b>0</b>	<b>140,438,187</b>	<b>129,703,924</b>	<b>0</b>	<b>129,703,924</b>	<b>-10.03%</b>
<b>UNM Health System</b>										
UNM Health System	1,679,091,826	0	1,679,091,826	1,850,379,245	0	1,850,379,245	1,841,467,210	0	1,841,467,210	9.67%
UNM Hospital Capital	32,366,692	0	32,366,692	34,776,970	0	34,776,970	37,427,037	0	37,427,037	15.63%
<b>Subtotal UNM Health System</b>	<b>1,711,458,518</b>	<b>0</b>	<b>1,711,458,518</b>	<b>1,885,156,215</b>	<b>0</b>	<b>1,885,156,215</b>	<b>1,878,894,247</b>	<b>0</b>	<b>1,878,894,247</b>	<b>9.78%</b>
<b>Expenditures</b>	<b>3,051,959,564</b>	<b>362,179,463</b>	<b>3,414,139,027</b>	<b>3,262,467,384</b>	<b>430,041,035</b>	<b>3,692,508,419</b>	<b>3,339,086,486</b>	<b>392,643,929</b>	<b>3,731,730,415</b>	<b>9.30%</b>

## UNM Consolidated Expenditures

2022-23 Budget



**Total Expenditures \$3,731,730,415**

**An Increase by 9.3% over 2021-22**

# MAIN CAMPUS

## **MAIN CAMPUS OVERVIEW**

***In terms of overall FY 23 Main Campus Revenues, there is an overall increase of approximately \$47.1 million, or 6.0%, over the FY 22 original budget.*** State appropriations increased 15.5% over FY 22 original budget, due primarily to increases in compensation and a 2% increase in Employer ERB contribution.

**State appropriations for Main Campus Operating increased by \$32.6M or approximately 15.5%** for FY 2022-2023 compared to FY 22 original budget. The legislature approved a 3% compensation increase for the 4<sup>th</sup> quarter of FY 22, effective on April 1, 2022, and an additional 4% increase effective July 1, 2022, for an effective FY 23 salary increase of 7.12%. In addition, the legislature approved a 2% ERB employer contribution increase for higher education.

**Tuition and fees for Main Campus increased by \$11.5M or approximately 6.5%** for FY 2022-2023 compared to FY 22 original budget. Tuition and fee rates were approved by the Board of Regents on March 22, 2022. They approved a 3% increase in resident base tuition (UG/GR), a 5% increase in non-resident base tuition (UG/GR), with a flat rate starting at 15 credit hours for undergraduate residents, and a flat rate at 12 credit hours for graduate residents and undergraduate and graduate non-residents. In addition, the budget presented includes a 1% increase in mandatory student fees as recommended by the Student Fee Review Board (SFRB) and a \$15 increase in the ASUNM fee as approved by the student body in a constitutional referendum held on March 9, 2022.

***In terms of overall FY 23 Main Campus Expenditures, there is an overall increase of approximately \$36.4 million, or 4.2%, over the FY 22 original budget.*** The Regents approved the 7.12% compensation increase for FY 23 and the legislature increased the ERB employer contribution rate by 2%. In addition, the minimum wage will increase to \$15.00 effective July 1, 2022. Other increases include annual increases in must fund costs and new spending for strategic initiatives.

**THE UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS  
FY 2022-23 OPERATING BUDGET PLAN**

**Summary of Legislative Appropriations**

Program	HB2 Section 4 FY 2021-22 Total	Compensation	ERB	HB2 Total FY 2021-22	SB377	2021-22 Total	Line Item Additions/ Reductions	Compensation	Minimum Wage	ERB	HB2 Total FY 2022-23	% Change FY22 Original to FY23 Original
Instruction and General	192,166,300	3,231,200	2,445,500	197,843,000	-	197,843,000	5,924,700	14,436,200	1,428,200	2,611,000	222,243,100	12.3%
African American Student Services	61,000	-	-	61,000	-	61,000	-	-	-	-	61,000	0.0%
American Indian Summer Bridge	-	-	-	-	100,000	100,000	150,000	-	-	-	250,000	150.0%
Disabled Student Services	160,600	-	-	160,600	-	160,600	-	-	-	-	160,600	0.0%
ENLACE	53,700	-	-	53,700	-	53,700	-	-	-	-	53,700	0.0%
Graduation Reality Dual Role Skills	-	-	-	-	150,000	150,000	-	-	-	-	150,000	0.0%
Hispanic Student Center	132,300	-	-	132,300	-	132,300	300,000	-	-	-	432,300	226.8%
Minority Graduate Recruitment	99,200	-	-	99,200	-	99,200	-	-	-	-	99,200	0.0%
Native American Studies Intervention	298,100	-	-	298,100	-	298,100	-	-	-	-	298,100	0.0%
Veterans Student Services	228,000	-	-	228,000	-	228,000	-	-	-	-	228,000	0.0%
Center for Regional Studies (SW Research Ctr)	633,700	6,500	-	640,200	-	640,200	-	27,300	-	-	667,500	4.3%
Manufacturing Engineering	489,600	4,800	-	494,400	-	494,400	-	22,600	-	-	517,000	4.6%
Morrissey Hall	177,100	1,200	-	178,300	-	178,300	(178,300)	-	-	-	-	-100.0%
Resource Geographic Information System	58,500	800	-	59,300	-	59,300	-	3,000	-	-	62,300	5.1%
Utton Transboundary Resource Center	392,800	4,400	-	397,200	-	397,200	-	18,100	-	-	415,300	4.6%
Bureau of Business Research (Census)	341,300	4,900	-	346,200	-	346,200	-	24,200	-	-	370,400	7.0%
College Prep Mentoring/School of Law	104,100	200	-	104,300	-	104,300	-	800	-	-	105,100	0.8%
College Preparatory Mentoring	151,700	2,000	-	153,700	-	153,700	-	8,600	-	-	162,300	5.6%
Corrine Wolfe Law Center/Child Abuse Training	150,400	1,300	-	151,700	-	151,700	-	7,900	-	-	159,600	5.2%
Family Development Program	497,300	6,300	-	503,600	-	503,600	-	19,500	-	-	523,100	3.9%
Ibero - American Education	40,900	200	-	41,100	-	41,100	-	1,600	-	-	42,700	3.9%
Judicial Education Center	364,700	100	-	364,800	-	364,800	-	7,500	-	-	372,300	2.1%
Judicial Selection	47,500	200	-	47,700	-	47,700	-	2,400	-	-	50,100	5.0%
KNME-TV	1,015,600	8,000	-	1,023,600	-	1,023,600	-	28,200	-	-	1,051,800	2.8%
Land Grant Studies Program	113,900	1,500	-	115,400	-	115,400	-	6,200	-	-	121,600	5.4%
N M Historical Review	41,500	500	-	42,000	-	42,000	-	1,600	-	-	43,600	3.8%
Southwest Indian Law Clinic	182,800	2,600	-	185,400	-	185,400	-	10,700	-	-	196,100	5.8%
Spanish Colonial Research Center (SW Research Ctr)	95,700	1,700	-	97,400	-	97,400	-	9,000	-	-	106,400	9.2%
Spanish Resource Center	37,100	600	-	37,700	-	37,700	-	1,900	-	-	39,600	5.0%
Substance Abuse Program	65,400	600	-	66,000	-	66,000	-	2,600	-	-	68,600	3.9%
Wildlife Law Education	84,800	1,100	-	85,900	-	85,900	-	5,300	-	-	91,200	6.2%
UNM Press	136,800	1,600	-	138,400	100,000	238,400	-	7,200	-	-	245,600	3.0%
Career Soft Skill & Tech Education	455,900	-	-	455,900	-	455,900	(455,900)	-	-	-	-	-100.0%
Chicano and Chicana Studies	91,200	-	-	91,200	175,000	266,200	58,800	3,400	-	-	328,400	23.4%
Native American Studies	182,400	-	-	182,400	50,000	232,400	17,600	2,900	-	-	252,900	8.8%
African American Student Services	45,600	-	-	45,600	50,000	95,600	76,000	1,500	-	-	173,100	81.1%
Africana Studies	273,500	-	-	273,500	-	273,500	-	14,500	-	-	288,000	5.3%
Mock Trials program	114,000	-	-	114,000	147,600	261,600	-	-	-	-	261,600	0.0%
Economics Department	-	-	-	-	125,000	125,000	-	-	-	-	125,000	0.0%
Tribal Education Initiatives - Main Campus	-	-	-	-	-	-	1,050,000	-	-	-	1,050,000	N/A
NM Teacher Pipeline	-	-	-	-	-	-	100,000	-	-	-	100,000	N/A
Natural Heritage NM Database	-	-	-	-	-	-	50,000	-	-	-	50,000	N/A
Intercollegiate Athletics	4,163,600	25,000	-	4,188,600	247,600	4,436,200	1,500,000	111,800	-	-	6,048,000	36.3%
<b>Total Main Campus Recurring</b>	<b>203,748,600</b>	<b>3,307,300</b>	<b>2,445,500</b>	<b>209,501,400</b>	<b>1,145,200</b>	<b>210,646,600</b>	<b>8,592,900</b>	<b>14,786,500</b>	<b>1,428,200</b>	<b>2,611,000</b>	<b>238,065,200</b>	<b>13.0%</b>
Building Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	2,964,424	N/A
<b>Subtotal Main Campus non-recurring</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,964,424</b>	
<b>Total Main Campus HB2 Appropriations</b>	<b>203,748,600</b>	<b>3,307,300</b>	<b>2,445,500</b>	<b>209,501,400</b>	<b>1,145,200</b>	<b>210,646,600</b>	<b>8,592,900</b>	<b>14,786,500</b>	<b>1,428,200</b>	<b>2,611,000</b>	<b>241,029,624</b>	<b>N/A</b>

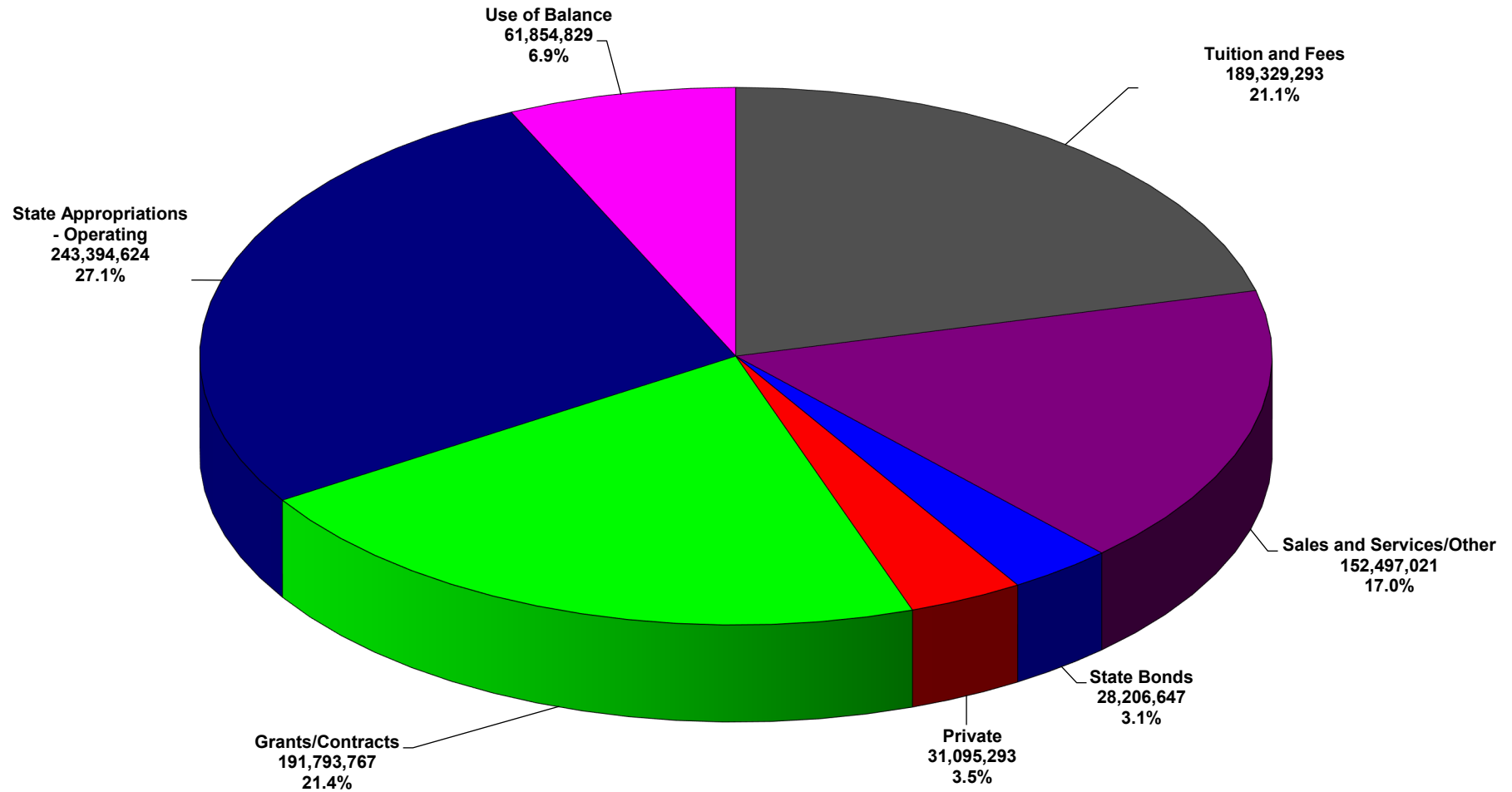
**THE UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS  
FY 2022-23 OPERATING BUDGET PLAN**

**Summary of Legislative Appropriations - SB1**

<b>Program</b>	<b>SB1 Total 2022-2023</b>
Mental Health & Physical Well-being for Student Athletes	700,000
Teacher Education Programs at UNM Branch Community Colleges	60,000
BBER - Conduct/Report Surveys of legislators to study costs and benefits of legislator compensation	100,000
BBER - Evaluate fiscal impact on state and local governments of proposed Santolina Development in Bernalillo County	50,000
Chicano(a) Studies	210,000
Chicano(a) Studies - Community Internship Program	50,000
Mock Trial Program and High School Forensics	150,000
High School Forensics/Speech and Debate Program	150,000
El Centro de la Raza	60,000
Education abroad opportunities for students in Ethnic Studies	50,000
UNM Press	200,000
Economic Development Research	80,000
Indigenous Design & Planning Institute - Staff Support	130,000
Border Justice Initiative	250,000
ROTC Program	50,000
Wild Friends Program (Civic-Science Ed to Underserved NM Students Grade 4-12)	75,000
<b>Total Main Campus SB1 Appropriations</b>	<b>2,365,000</b>

## UNM Main Campus Revenues

2022-23 Budget

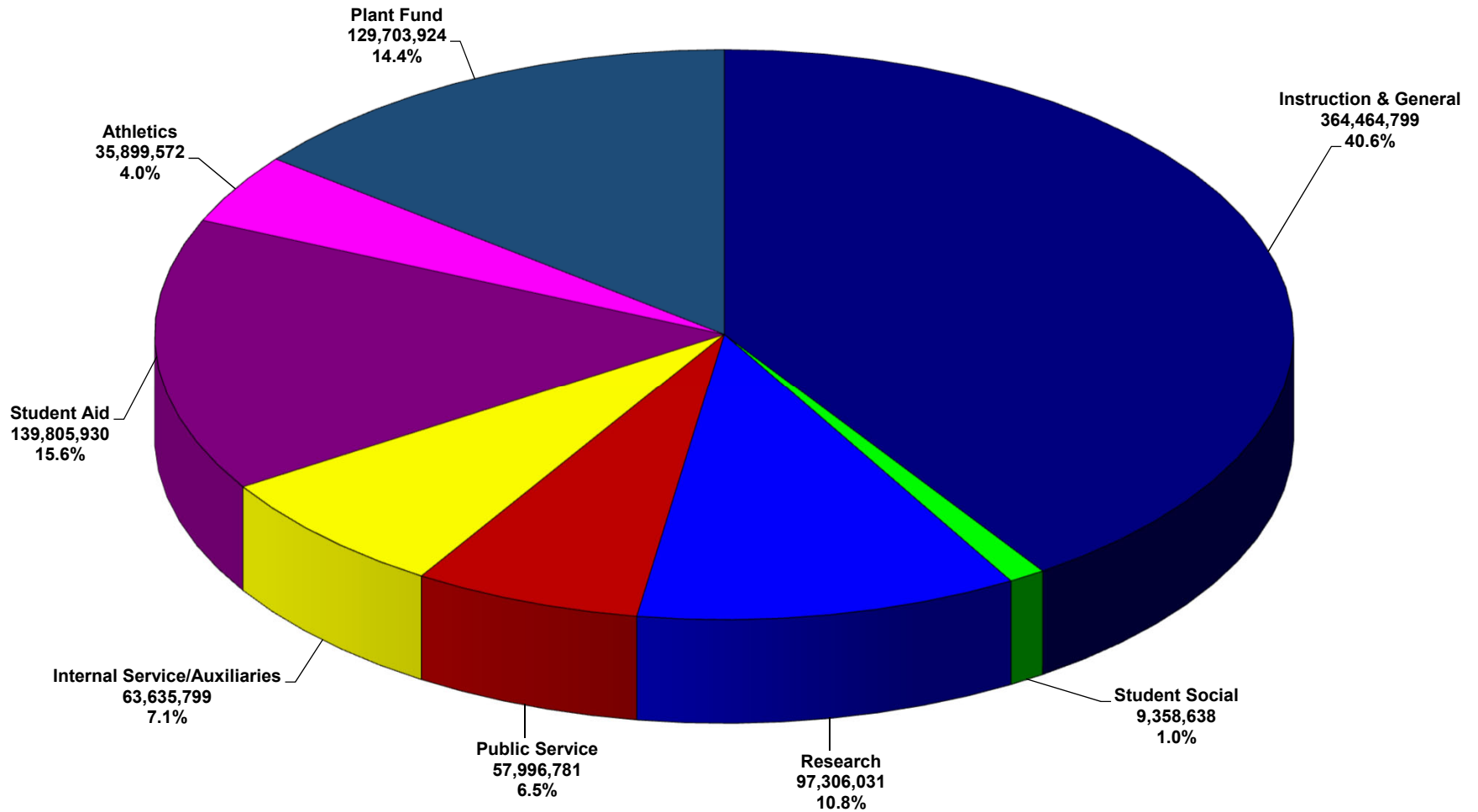


**Total Revenues \$898,171,474**

**An Increase by 4.2% over 2021-22**

## UNM Main Campus Expenditures

2022-23 Budget



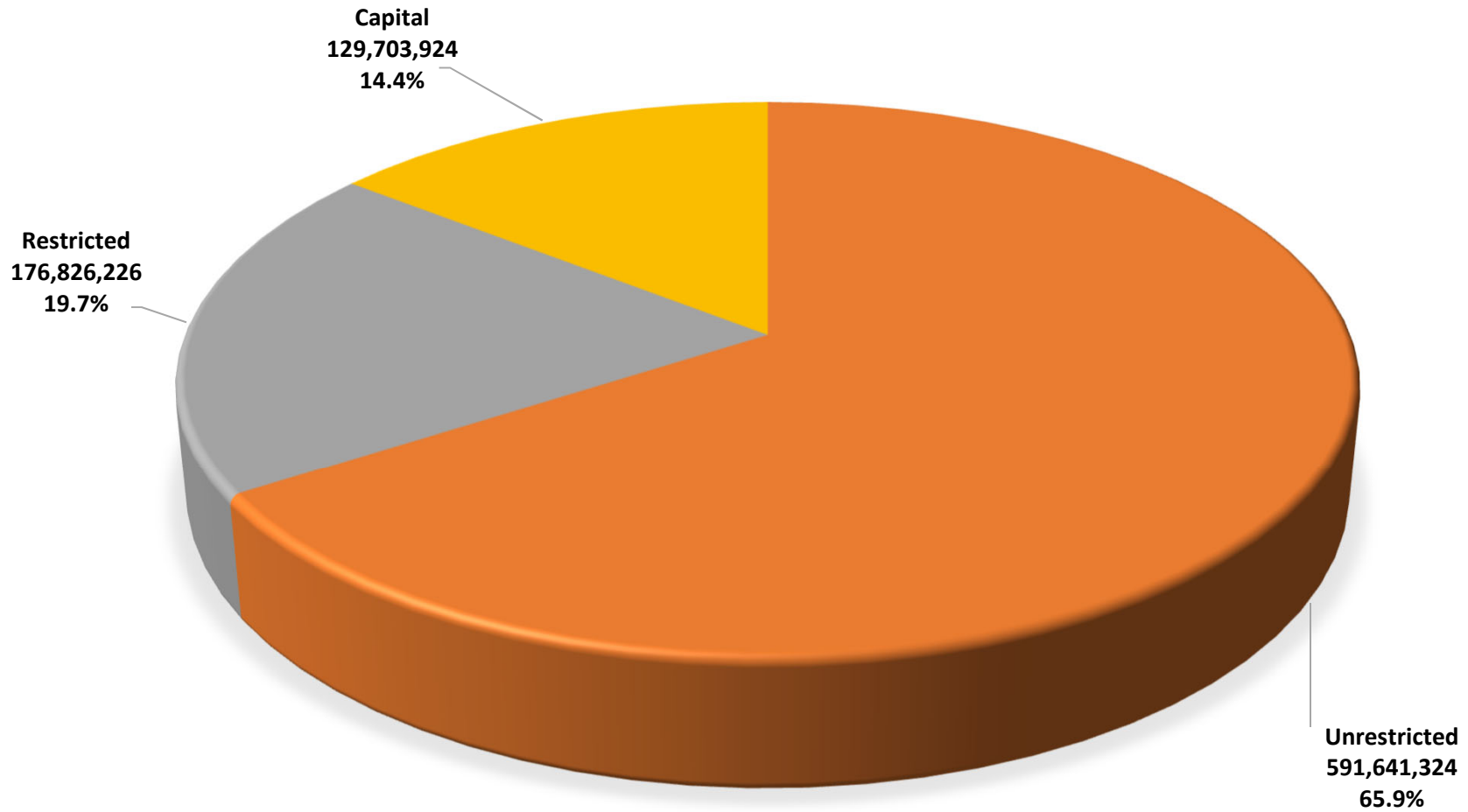
**Total Expenditures \$898,171,474**

**An Increase by 4.2% over 2021-22**

## Main Campus Budget Comparative Analysis

	Original Budget 2022	Revised Budget 2022	Original Budget 2023	% Change
<b>Revenues</b>				
State Appropriations	210,746,600	212,301,000	243,394,624	15.49%
Tuition and Fees	177,852,377	173,032,761	189,329,293	6.45%
Federal Appropriations/Grants/Contracts	193,936,622	240,918,584	191,793,767	-1.10%
Private Gifts and Contracts/Grants	29,002,246	32,480,730	31,095,293	7.22%
State and Local Bonds	30,827,763	22,206,914	28,206,647	-8.50%
Sales, Services and Other Revenues	146,838,739	169,252,690	152,497,021	3.85%
<b>Total Revenue</b>	<b>789,204,347</b>	<b>850,192,679</b>	<b>836,316,645</b>	<b>5.97%</b>
<b>Expenses</b>				
Salaries	325,141,864	335,303,627	350,211,448	7.71%
Fringe Benefits	119,697,559	121,736,891	136,320,242	13.89%
<b>Total Labor Expenses</b>	<b>444,839,423</b>	<b>457,040,518</b>	<b>486,531,690</b>	<b>9.37%</b>
Other Expenses	272,728,383	315,218,526	281,935,860	3.38%
Capital Projects and Maintenance	107,628,736	103,901,895	93,205,928	-13.40%
Debt Service	36,536,292	36,536,292	36,497,996	-.10%
<b>Total Expenses</b>	<b>861,732,834</b>	<b>912,697,231</b>	<b>898,171,474</b>	<b>4.23%</b>
Net Margin	-72,528,487	-62,504,552	-61,854,829	-14.72%

## FY23 MAIN CAMPUS BUDGET



**Total Budget: \$898,171,474**

## Main Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General - Ex 2 3 4 5 6 7 8 9</b>						
Tuition	128,888,125	0	124,145,398	0	139,393,347	0
Student Fees	8,388,407	0	8,579,727	0	8,544,045	0
State Grants and Contracts	0	1,182,500	0	1,182,500	0	1,182,500
State Appropriations	199,125,900	0	200,641,800	0	226,940,424	0
Federal Grants and Contracts	180,000	3,627,000	2,871,117	3,627,000	180,000	3,627,000
Local Grants and Contracts	0	50,000	0	50,000	0	50,000
Private Gifts Grants and Contracts	0	100,000	0	100,000	0	100,000
Endowment Land and Perm Fund Income	10,750,000	0	10,750,000	0	11,050,000	0
Indirect Cost Recovery (F and A)	19,990,000	0	20,698,000	0	22,137,247	0
Sales and Services	898,014	0	846,302	0	824,522	0
Other Sources	5,932,036	0	4,797,910	0	5,193,065	0
Transfers	(50,999,059)	112,000	(56,267,706)	112,000	(60,840,549)	112,000
Net Balance	4,445,286	0	14,102,202	0	5,971,198	0
<b>Total Instruction and General - Ex 2 3 4 5 6 7 8 9</b>	<b>327,598,709</b>	<b>5,071,500</b>	<b>331,164,750</b>	<b>5,071,500</b>	<b>359,393,299</b>	<b>5,071,500</b>
<b>Student Social Cultural - Ex 15</b>						
Student Fees	8,069,514	0	8,050,801	0	7,254,460	0
State Grants and Contracts	0	204,000	0	204,000	0	204,000
Federal Grants and Contracts	0	255,000	0	255,000	0	255,000
Private Gifts Grants and Contracts	10,100	0	13,600	0	1,600	0
Sales and Services	796,134	0	800,334	0	750,856	0
Other Sources	23,970	0	34,983	0	36,800	0
Transfers	609,135	0	(37,123)	0	567,211	0
Net Balance	(55,728)	0	590,530	0	288,711	0
<b>Total Student Social Cultural - Ex 15</b>	<b>9,453,125</b>	<b>459,000</b>	<b>9,453,125</b>	<b>459,000</b>	<b>8,899,638</b>	<b>459,000</b>
<b>Research - Ex 16</b>						
State Grants and Contracts	0	1,500,000	0	1,500,000	0	1,500,000
State Appropriations	1,769,400	0	1,777,700	0	1,662,100	0
Federal Grants and Contracts	0	64,100,000	0	73,100,000	0	64,100,000
Local Grants and Contracts	0	1,000,000	0	1,000,000	0	1,000,000
Private Gifts Grants and Contracts	0	5,200,000	0	5,200,000	0	5,200,000
Sales and Services	67,021	0	101,771	0	67,928	0
Other Sources	237,767	0	678,357	0	226,002	0
Transfers	14,907,479	2,200,000	14,184,819	2,351,000	17,919,463	2,200,000
Net Balance	3,842,621	0	4,655,021	0	3,430,538	0
<b>Total Research - Ex 16</b>	<b>20,824,288</b>	<b>74,000,000</b>	<b>21,397,668</b>	<b>83,151,000</b>	<b>23,306,031</b>	<b>74,000,000</b>
<b>Public Service - Ex 17</b>						
Student Fees	418,874	0	448,874	0	309,184	0
State Grants and Contracts	0	7,500,000	0	7,500,000	0	7,500,000
State Appropriations	5,415,100	0	5,433,600	0	8,044,100	0
Federal Grants and Contracts	0	13,205,000	0	17,525,000	0	13,205,000
Federal Appropriations	44,500	0	44,500	0	55,645	0
Local Grants and Contracts	0	1,615,000	0	1,615,000	0	1,615,000
Private Gifts Grants and Contracts	9,134,826	5,000,000	12,559,334	5,000,000	10,454,907	5,000,000
Sales and Services	4,299,128	0	4,462,700	0	4,382,989	0
Other Sources	4,150,180	0	3,675,193	0	4,251,398	0
Transfers	406,648	360,000	(1,830,622)	360,000	122,322	360,000
Net Balance	2,461,729	0	5,222,517	0	2,696,236	0
<b>Total Public Service - Ex 17</b>	<b>26,330,985</b>	<b>27,680,000</b>	<b>30,016,096</b>	<b>32,000,000</b>	<b>30,316,781</b>	<b>27,680,000</b>

## Main Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Internal Service - Ex 18</b>						
Student Fees	2,766,488	0	2,781,638	0	4,833,988	0
State Grants and Contracts	0	106,838	0	106,838	0	106,838
Federal Grants and Contracts	0	96,662	302,123	96,662	0	96,662
Sales and Services	8,584,622	0	12,154,957	0	12,989,609	0
Other Sources	(1,898,607)	0	(1,732,747)	0	(2,882,943)	0
Transfers	(5,945,256)	0	(5,396,635)	0	(3,161,330)	0
Net Balance	268,325	0	7,419,604	0	1,361,950	0
<b>Total Internal Service - Ex 18</b>	<b>3,775,572</b>	<b>203,500</b>	<b>15,528,940</b>	<b>203,500</b>	<b>13,141,274</b>	<b>203,500</b>
<b>Student Aid - Ex 19</b>						
State Grants and Contracts	32,157,896	3,700,000	32,157,896	3,700,000	30,003,896	3,700,000
Federal Grants and Contracts	0	63,000,000	0	90,818,722	0	63,000,000
Private and Other	7,257,320	2,300,000	7,307,796	2,300,000	8,038,786	2,300,000
Other Sources	630,473	0	715,114	0	692,688	0
Transfers	19,093,854	0	18,991,659	0	21,145,444	0
Net Balance	14,159,221	0	11,313,364	0	10,925,116	0
<b>Total Student Aid - Ex 19</b>	<b>73,298,764</b>	<b>69,000,000</b>	<b>70,485,829</b>	<b>96,818,722</b>	<b>70,805,930</b>	<b>69,000,000</b>
<b>Auxiliary Services - Ex 20</b>						
Student Fees	6,418,476	0	6,123,830	0	6,245,949	0
State Grants and Contracts	0	203,500	0	203,500	0	203,500
Federal Grants and Contracts	0	152,625	1,650,000	152,625	0	152,625
Sales and Services	40,743,537	0	38,294,712	0	46,391,376	0
Other Sources	1,591,222	0	1,455,204	0	1,624,030	0
Transfers	(4,577,927)	0	(16,741,385)	0	(5,256,061)	0
Net Balance	2,104,512	0	11,874,078	0	929,606	0
<b>Total Auxiliary Services - Ex 20</b>	<b>46,279,820</b>	<b>356,125</b>	<b>42,656,439</b>	<b>356,125</b>	<b>49,934,900</b>	<b>356,125</b>
<b>Athletics - Ex 21</b>						
Student Fees	3,779,321	0	3,779,321	0	3,625,148	0
State Grants and Contracts	0	25,500	0	25,500	0	25,500
State Appropriations	4,436,200	0	4,447,900	0	6,748,000	0
Federal Grants and Contracts	0	30,601	1,200,000	30,601	0	30,601
Sales and Services	8,845,000	0	8,492,200	0	9,153,000	0
Other Sources	14,209,796	0	13,491,531	0	13,649,593	0
Transfers	1,793,795	0	914,514	0	2,402,275	0
Net Balance	116,205	0	1,114,783	0	265,455	0
<b>Total Athletics - Ex 21</b>	<b>33,180,317</b>	<b>56,101</b>	<b>33,440,249</b>	<b>56,101</b>	<b>35,843,471</b>	<b>56,101</b>
<b>TOTAL CURRENT REVENUE FUNDS</b>	<b>540,741,580</b>	<b>176,826,226</b>	<b>554,143,096</b>	<b>218,115,948</b>	<b>591,641,324</b>	<b>176,826,226</b>

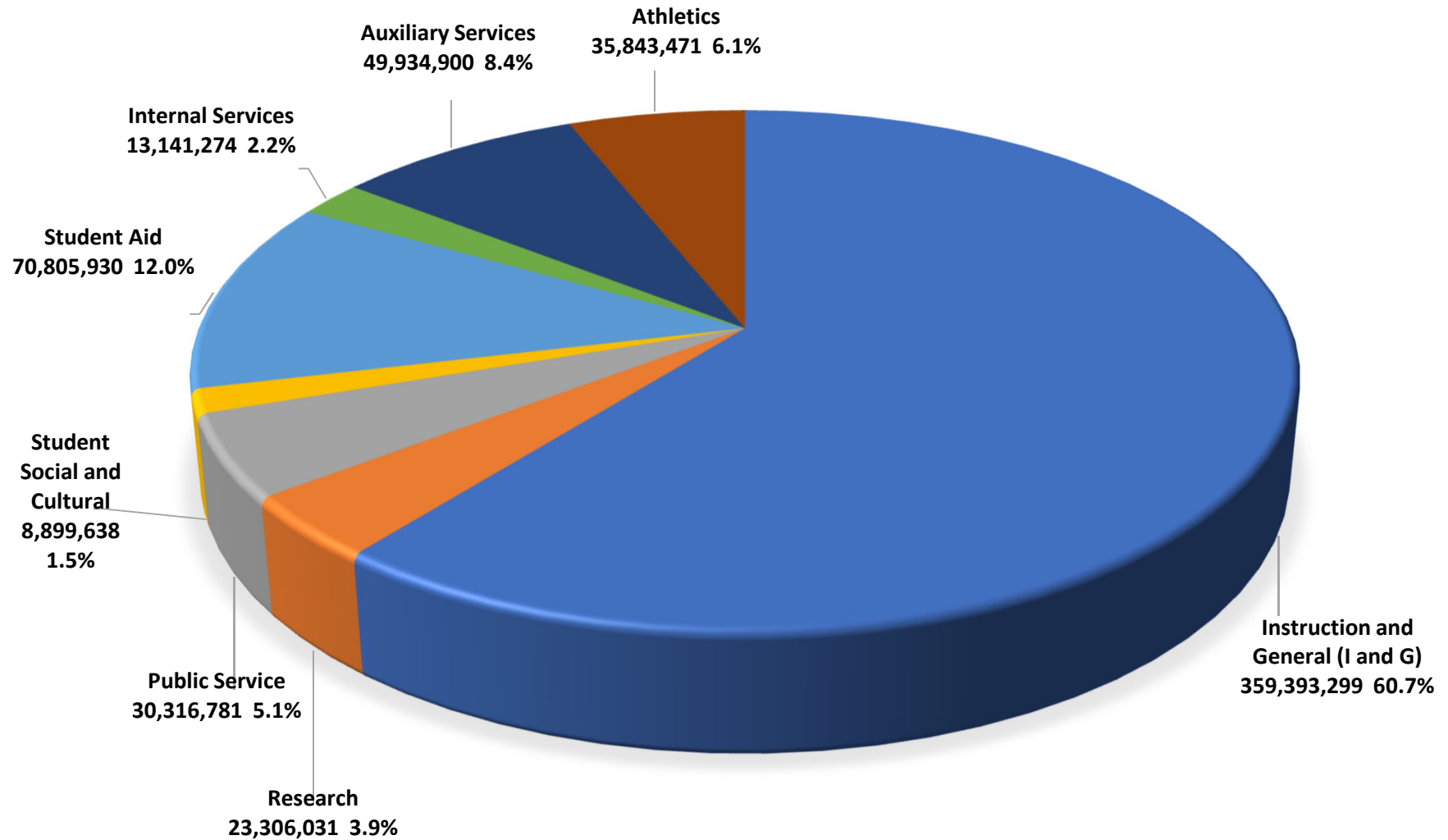


## Main Campus Current Funds Expenditures

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General (I and G)</b>						
Instruction - Ex 10	182,564,849	3,634,000	179,254,529	3,634,000	193,018,288	3,634,000
Academic Support - Ex 11	43,780,418	675,000	45,326,991	675,000	53,512,498	675,000
Student Services - Ex 12	20,409,579	490,000	21,693,302	490,000	23,219,988	490,000
Institutional Support - Ex 13	47,333,471	250,000	51,198,594	250,000	56,671,317	250,000
Operation and Maintenance - Ex 14	33,510,392	22,500	33,691,334	22,500	32,971,208	22,500
<b>Total Instruction and General (I and G)</b>	<b>327,598,709</b>	<b>5,071,500</b>	<b>331,164,750</b>	<b>5,071,500</b>	<b>359,393,299</b>	<b>5,071,500</b>
<b>Activities Other Than I and G</b>						
Student Social and Cultural - Ex 15	9,453,125	459,000	9,453,125	459,000	8,899,638	459,000
Research - Ex 16	20,824,288	74,000,000	21,397,668	83,151,000	23,306,031	74,000,000
Public Service - Ex 17	26,330,985	27,680,000	30,016,096	32,000,000	30,316,781	27,680,000
Internal Services - Ex 18	3,775,572	203,500	15,528,940	203,500	13,141,274	203,500
Student Aid - Ex 19	73,298,764	69,000,000	70,485,829	96,818,722	70,805,930	69,000,000
Auxiliary Services - Ex 20	46,279,820	356,125	42,656,439	356,125	49,934,900	356,125
Athletics - Ex 21	33,180,317	56,101	33,440,249	56,101	35,843,471	56,101
<b>Total Activities Other Than I and G</b>	<b>213,142,871</b>	<b>171,754,726</b>	<b>222,978,346</b>	<b>213,044,448</b>	<b>232,248,025</b>	<b>171,754,726</b>
<b>TOTAL CURRENT EXPENSE FUNDS</b>	<b>540,741,580</b>	<b>176,826,226</b>	<b>554,143,096</b>	<b>218,115,948</b>	<b>591,641,324</b>	<b>176,826,226</b>

# MAIN CAMPUS UNRESTRICTED

## FY23 MAIN CAMPUS UNRESTRICTED BUDGET BY EXHIBIT



**Total Budget: \$591,641,324**

# UNM HSC ALL COMPONENTS

## **GENERAL OBSERVATIONS**

### **Change in Unrestricted Instruction & General Funding**

Changes in Unrestricted Instruction and General (I&G) from FY 2022 revised budget to FY 2023 original budget are summarized in Table II. The \$21.0 million increase in revenues is attributable to State appropriations for program, compensation and ERB increases and increases in tuition rates. The \$19.5 million change in expenditures is due to increases in compensation and the 2% increase in Employer ERB contribution. Overall, the net margin is projected to increase by \$7.1 million.

### **State Appropriations**

FY 2023 total recurring state appropriations for the Health Sciences Center (HSC) are \$128,586,800, a 16.7% increase over FY 2022, as shown in Table I. This increase includes \$5.9 million in program expansion for special projects including Project ECHO, Nurse Practitioners, Office of the Medical Investigator (OMI), and Movement Disorders, \$8.1 million for FY23 salary increases and \$3.4 million for the 2% increase in employer ERB contribution funded from General Fund appropriations. It also includes an \$898,700 increase in Tobacco Settlement Fund appropriations fully restoring the amounts cut in FY 2022.

### **HSC Tuition and Fees**

The following changes were approved by the UNM Regents for FY 2023:

- 1% increase in resident base tuition and 3% increase in non-resident base tuition (excludes School of Medicine MD tuition and College of Pharmacy PharmD tuition);
- 1% increase in mandatory student fees

## **Main Campus to HSC/HSC to Main Campus Transfers - All Funds**

Main Campus will transfer \$10.0 million of State formula funding to the HSC. The HSC will transfer \$3.4 million to Main Campus for institutional support functions including Support Services, UNM Police, Planning & Campus Development, Safety & Risk Services, Information Technologies, Government & Community Relations, and Mailing Systems. The transfer to Main also includes support for the UNM Academic Freedom and Tenure Committee, Lobo RESPECT Advocacy Center and Faculty Senate.

In addition, the HSC directly funds the following Main Campus operated units (note the following amounts do not include fringe benefits): \$730,875 for Human Resources; \$2.0 million for the Office of University Counsel; \$4.2 million for Physical Plant operations and maintenance; and \$4.0 million for Utilities.

## **Faculty and Staff Salaries**

The Legislature appropriated funds for a 3.0% compensation increase for the 4<sup>th</sup> quarter of FY 2022 and 4.0% increase for FY 2023 for those salaries paid from General Fund. The Board of Regents approved a 3.0% compensation increase for the 4<sup>th</sup> quarter of FY 2022 and 4.0% increase for FY 2023 for eligible faculty and staff.

## **UNM Hospitals**

The attached presentation for UNM Hospitals represents the following entities: UNM Hospital, UNM Carrie Tingley Hospital, UNM Psychiatric Center, UNM Children's Psychiatric Center, UNM Addiction and Substance Abuse Program (ASAP), and the Young Children's Health Center.

The UNM Hospitals budget reflects a net margin of \$3.1 million for FY 2023. UNM

Hospitals is projecting inpatient discharges to decrease by 3% from FY 2022, surgical case volume to increase by 3% and clinic visits to increase by 7%. UNMH had unprecedented census levels during FY 2022 as a result of the COVID pandemic and higher acuity patients. There is still some uncertainty around the COVID impact to FY 2023 due to the emergence of new variants, vaccination efforts and possible surge in winter 2022. UNMH FY 2023 budget statistics were based pre-COVID trends. Length of stay is expected to normalize to more pre-COVID levels. Net Patient Revenue is budgeted to remain at the same level as FY 2022 revised budget primarily due to patients that are sicker as well as Medicaid payment changes. Salaries and benefits are expected to decrease by \$31 million due to a decrease in usage of contract labor. Medical supplies and other expenses are in line with projected volumes and annual inflation. Housestaff includes FTE increases for psychiatry, infectious disease, surgery, epilepsy, hospice/palliative care, neurology and cardiology. Non-operating revenues in FY 2023 will decrease due to discontinuance of CARES Act funding. Net non-operating expenses will decrease from FY 2022 by \$1.8 million due to elimination of debt issuance costs not recurring in FY23 and increase in other financing costs (mortgage interest expense and insurance premiums) that will be incurred for the new 96 bed hospital tower.

### **UNM Medical Group**

The UNM Medical Group (UNMMG) budget reflects the revenues and expenses associated with the faculty physicians in the School of Medicine as well as activity at the UNM Medical Group clinics. Total revenues for FY 2023 are budgeted to be \$295 million, representing a decrease of \$3.9 million, or 1.3% percent, below the FY 2022 projection reflecting a return to normal levels of surgeries and procedures at UNM Hospitals and its



clinics, UNM Cancer Center, UNM Sandoval Regional Medical Center and UNM Medical Group clinics.

The UNM Medical Group expenses consist of three major components, including costs of physician services, costs to operate the UNM Medical Group clinics, and general overhead costs. Costs of physician services are budgeted to be \$202.2 million in FY 2023 and clinic operating costs are budgeted at \$50.3 million. The remaining costs, primarily consisting of overhead and health system costs, are budgeted to be \$32.2 million.

The FY 2023 budgeted net margin for the UNM Medical Group is \$10.5 million, of which \$7.0 million is accounted for by the Lovelace-UNM Joint Venture.

### **UNM Sandoval Regional Medical Center**

The UNM Sandoval Regional Medical Center (SRMC) budget reflects a net margin of \$1.1K for FY 2023. UNM SRMC is projecting inpatient discharges to increase by 5% as a result of increased IP Surgical volumes and decreased length of stay. Total surgical case volume is projected to increase by 19% and clinic visits by 4% over FY 2022 projections, primarily due to a ramp up post COVID and the new UNM HSC Orthopedic Center of Excellence (COE). Net Revenue is budgeted to increase by 6% as a result of volumes. Salaries, benefits, medical supplies and other expenses are in line with projected volumes and annual inflation. Contract labor is budgeted to decrease by 60% for both usage and rates. Occupancy increase is related to a new lease for the COE.



**THE UNIVERSITY OF NEW MEXICO  
HEALTH SCIENCES CENTER  
FY 2022 & FY 2023 OPERATING BUDGETS  
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS**  
(Excludes Transfers from Main Campus)

**TABLE I**

Program	Revised FY 2021-22	Original FY 2022-23	% Change	Notes
HSC Instruction & General	\$ 67,803,500	\$ 76,018,800	12.1%	Total includes: \$4,427,400 salary increase, \$3,447,700 ERB increase, \$340,200 TSF increase
Bioscience Authority	288,000	297,400	3.3%	\$9,400 salary increase
Cancer Center	5,950,500	6,313,300	6.1%	\$362,800 salary increase
Carrie Tingley Hospital	5,879,200	6,957,800	18.3%	\$1,078,600 salary increase
Center for Native American Health	241,700	312,100	29.1%	\$10,400 salary increase; New SB1 Special Session Jr Bill \$60,000
Child Abuse Services	139,500	147,000	5.4%	\$7,500 salary increase
Children's Psychiatric Center	7,631,100	8,927,700	17.0%	\$1,296,600 salary increase
CON Nursing Shortage/Expansion (I&G)	951,600	951,600	0.0%	
Coordinate Nursing Education Statewide (I&G)	235,000	-	-100.0%	Defunded in FY23
Diversity Pipeline Program (I&G)	75,000	125,000	66.7%	Defunded in FY21; Partially restored in FY22 as Community to Career; New SB1 Special Session Jr Bill \$50,000
Genomics, Biocomputing, Environmental Health	643,000	937,400	45.8%	TSF appropriation
Graduate Nursing Education (I&G)	1,653,100	1,653,100	0.0%	
Hepatitis C, Project ECHO	2,548,800	6,145,300	141.1%	\$3,500,000 Program increase and \$96,500 salary increase
Minority Student Services (I&G)	166,800	166,800	0.0%	
Native American Suicide Prevention Program	88,300	90,200	2.2%	\$1,900 salary increase
Newborn Intensive Care Unit	3,045,600	3,217,300	5.6%	\$171,700 salary increase
Office of the Medical Investigator	5,587,100	6,775,400	21.3%	\$800,000 Program Increase and \$388,300 salary increase
OMI Grief Services	203,600	312,500	53.5%	\$8,900 salary increase; New SB1 Special Session Jr Bill \$100,000
Pediatric Oncology	1,357,200	1,505,900	11.0%	\$70,000 salary increase Includes \$78,700 increase in TSF
Poison and Drug Info Center	2,046,100	2,338,800	14.3%	\$107,300 salary increase, \$185,400 increase in TSF
GME Residencies	2,010,200	2,120,900	5.5%	\$110,700 salary increase
Financial Aid for Medical School	182,400	-	-100.0%	Defunded in FY23
Movement Disorders Clinic	274,200	409,700	33.1%	\$5,500 salary increase; New SB1 Special Session Jr Bill \$130,000
Physician Assistant and Nurse Practitioner Programs (I&G)	340,800	2,000,000	83.0%	\$1,659,200 Program increase for Nursing
ENLACE - Statewide Collaboration	812,200	812,200	0.0%	
ENLACE - Student Support	50,600	50,600	0.0%	
Total Operating Appropriations	\$ 110,205,100	\$ 128,586,800	16.7%	

**Notes:**

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2022 Total Tobacco Settlement Funds = \$1,960,400
2. FY 2023 Total Tobacco Settlement Funds = \$2,859,100 - Restored to FY 2021 amounts
3. FY 2022 total non-recurring appropriations not included above = \$395,200. Non-recurring includes \$297,600 for ENLACE Government and Leadership Training and \$97,600 for Movement Disorder Equipment. Total recurring and non-recurring to the HSC in FY 2022 = \$110,600,300
4. FY 2023 total non-recurring appropriations not included above = \$14,200,000. Non-recurring includes \$450,000 for ENLACE Government and Leadership Training, \$100,000 for HSC Student Rural Rotations, \$100,000 for Office for Diversity, Equity and Inclusion - Saturday Minority STEM program for middle school students, \$50,000 for Office for Diversity, Equity, and Inclusion - Community to Career, \$10,000,000 for College of Population Health, \$500,000 for PAP Registry, \$500,000 for OMI Grief Services, and \$2,500,000 for Nursing and Population Health building. Total recurring and non-recurring to the HSC in FY 2023 = \$142,786,800



**UNM HEALTH SCIENCES**  
**FY 2022-23 Unrestricted I&G Funding Change from FY 2021-22**

**TABLE II**

**REVENUES**

**FY 2022-23 REVENUES Change from FY 2021-22 Revised**

**State Appropriation Changes**

	Base Changes
HSC I&G	1,964,400
I&G Compensation Increase	4,427,400
Employer ERB 2%	3,447,700
HSC I&G Special Non-recurring	10,000,000
Subtotal	<u>19,839,500</u>

**Other Revenue Changes**

Tuition	982,750
HSC F&A Revenue	0
HSC Miscellaneous & Self Supporting Unit Revenues	303,795
Subtotal	<u>1,286,545</u>

**Total Increase in Revenues**

**\$21,126,045**

**EXPENDITURES**

**FY 2022-23 EXPENDITURE Change from FY 2021-22 Revised**

Fringe Benefits Adjustments (ERB, FICA, Unemployment & Workers' Comp, VEBA)	3,143,278
School of Medicine Adjustments	5,864,874
College of Nursing Adjustments	4,931,865
College of Pharmacy Adjustments	1,316,425
College of Population Health Adjustments	4,147,161
HSC Academic Affairs, Admin, Library, O&M, Property & General Liability Adjustments	145,071

**Total Increase in Expenditures**

**\$19,548,674**

**TRANSFERS**

**FY 2022-23 NET TRANSFERS Change from FY 2021-22 Revised**

**5,553,629**

**FY 2022-23 Instruction & General Net Margin change from FY 2021-22 Revised**

**\$7,131,000**

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**FY 2022-23 Instruction & General BEGINNING BALANCE**

\$9,580,882

**FY 2022-23 Instruction & General Net Margin**

5,791,786

**PROJECTED Instruction & General BALANCE JUNE 30, 2023**

**\$15,372,668**

**Ending Balance as a Percentage of Total Unrestricted I&G Expenditures**

**10.08%**

## Health Sciences

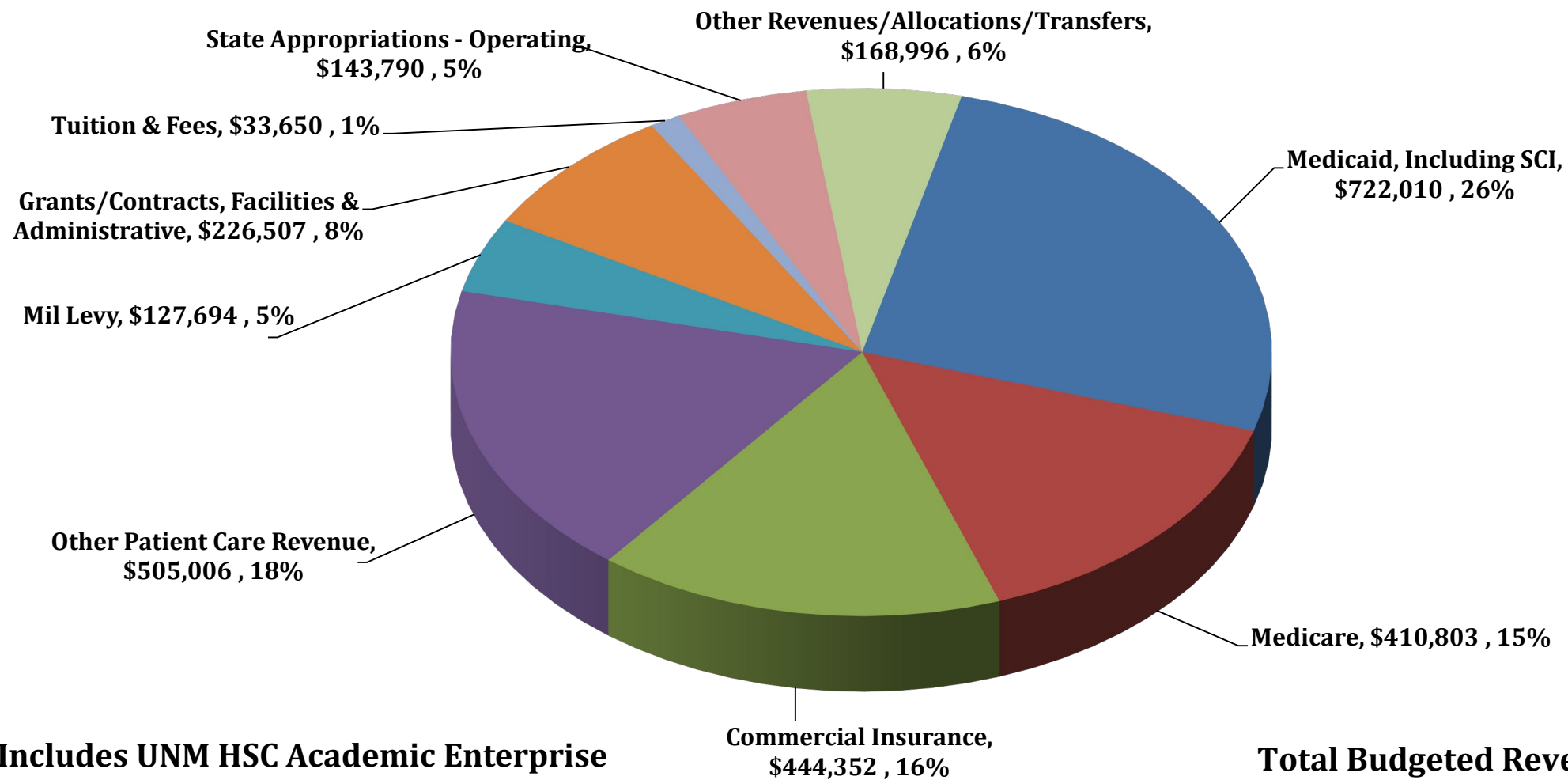
### Current Fund Revenue

	2021 Actual		2021-22 Original		2021-22 Revised		2022-23 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General</b>								
Tuition	28,639,783		28,848,971		29,287,886		29,820,939	
Student Fees	2,944,830		3,301,685		3,379,423		3,829,120	
State Government Appropriations -Operating	63,861,940		71,608,900		72,088,600		91,928,100	
State Government Contracts/Grants		950,461		815,114		812,354		831,992
Federal Government Contracts/Grants		3,125,430		2,191,089		2,431,033		2,495,933
Local Government Contracts/Grants		95,372		1,366,090		48,962		49,941
Private Contracts/Grants		33,505		17,184		37,966		38,725
Indirect Cost Recovery (F&A)	31,119,808		28,000,000		29,500,000		29,500,000	
Sales & Services	96,000		96,000		96,000		96,000	
Other	3,584,434		3,617,334		3,666,020		3,969,815	
<b>Total I &amp; G Revenue</b>	<b>130,246,795</b>	<b>4,204,768</b>	<b>135,472,890</b>	<b>4,389,478</b>	<b>138,017,929</b>	<b>3,330,315</b>	<b>159,143,974</b>	<b>3,416,591</b>
<b>Transfers (From) To I&amp;G</b>								
Research	(17,101,972)		(12,325,643)		(13,986,047)		(13,203,851)	
Public Service	5,589,883		6,462,683		6,428,528		6,569,926	
Student Aid	(502,242)		(193,400)		(434,400)		(193,400)	
Internal Services	7,945		(14,744)		18,341		138,145	
Plant Fund Cap Outlay/Debt Svc	(444,300)		(444,300)		(444,300)		(444,300)	
Student Social Cultural			0					
Main	252,255		6,198,399		2,164,638		6,368,099	
Unrestricted/Restricted Transfers	(526,500)	23,027	(194,385)	19,805	(207,250)	19,284	(141,480)	
Independent Operations	(200,000)		0					
<b>Total I&amp;G Transfers</b>	<b>(12,924,932)</b>	<b>23,027</b>	<b>(511,390)</b>	<b>19,805</b>	<b>(6,460,490)</b>	<b>19,284</b>	<b>(906,861)</b>	<b>0</b>
<b>Net Balance</b>	<b>(2,068,024)</b>		<b>(97,458)</b>	<b>0</b>	<b>1,339,214</b>		<b>(5,791,786)</b>	
<b>NET I &amp; G Revenue</b>	<b>115,253,839</b>	<b>4,227,795</b>	<b>134,864,042</b>	<b>4,409,283</b>	<b>132,896,653</b>	<b>3,349,599</b>	<b>152,445,327</b>	<b>3,416,591</b>
<b>Student Social/Cultural</b>								
Mandatory Student Fees	29,473		30,000		30,000		0	
State Government Contracts/Grants		33,006						
Federal Government Appropriations								
Federal Government Contracts/Grants		21,640						
Fund Raising Activities	13,170		12,639		39,174		13,946	
Private Contracts/Grants	0		0		0		0	
Sales & Services	0		4,200		5,610		4,200	
Other	0		18,199		21,750		20,100	
Transfers	1,400		1,400		(434)		49,400	
Net Balance	8,308		16,908		(4,915)		5,865	
<b>Total Student Social/Cultural</b>	<b>52,351</b>	<b>54,646</b>	<b>83,346</b>	<b>0</b>	<b>91,185</b>	<b>0</b>	<b>93,511</b>	<b>0</b>
<b>Research</b>								
State Government Appropriations -Operating	12,831,736		12,462,416		12,516,316		16,528,003	
State Government Contracts/Grants		3,076,957		2,283,439		2,861,168		2,918,391
Federal Government Contracts/Grants		145,144,317		113,894,851		137,283,347		142,489,744
Local Government Contracts/Grants		1,522,041		1,445,605		228,452		233,021
Private Contracts/Grants		13,740,045		13,518,892		16,281,531		16,661,059
Sales & Services	821,451		1,520,225		1,202,041		1,420,076	
Other	1,397,830		1,367,849		7,601,464		1,529,247	
Transfers	14,201,269	4,500,430	18,246,231	1,660,716	15,602,485	4,259,507	19,323,714	1,830,069
Net Balance	(2,477,039)		(295,236)	0	(3,654,875)		812,763	
<b>Total Research</b>	<b>26,775,247</b>	<b>167,983,790</b>	<b>33,301,485</b>	<b>132,803,503</b>	<b>33,267,431</b>	<b>160,914,005</b>	<b>39,613,803</b>	<b>164,132,285</b>
<b>Public Service</b>								
State Government Appropriations -Operating	9,520,553		9,743,600		9,801,600		11,004,400	
State Government Contracts/Grants		11,564,607		11,696,198		12,216,511		12,462,303
Federal Government Contracts/Grants	3,503,785	14,502,138	4,638,202	18,099,610	4,664,527	16,739,318	4,897,340	17,680,146
Local Government Contracts/Grants		124,695		130,576		1,137,204		1,159,948
Private Contracts/Grants	9,103,372	2,104,053	6,863,764	1,994,436	7,660,285	2,567,674	3,340,797	2,619,027
Endowments								
Sales & Services	362,423,875		378,129,722		417,683,710		411,899,186	
Other	54,196		2,307,773		15,433,624		4,554,363	
Transfers	(19,759,688)	642,257	(16,322,114)	602,852	(16,679,283)	594,159	(15,677,168)	
Net Balance	(8,065,799)		(624,644)	0	(30,063,240)		16,865,430	
<b>Total Public Service</b>	<b>356,780,294</b>	<b>28,937,750</b>	<b>384,736,303</b>	<b>32,523,672</b>	<b>408,501,223</b>	<b>33,254,866</b>	<b>436,884,348</b>	<b>33,921,425</b>

## HSC Current Fund Revenue

### Continued

	2021 Actual		2021-22 Original		2021-22 Revised		2022-23 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Internal Service</b>								
State Government Contracts/Grants		(2,513)						
Federal Government Contracts/Grants		2,177						
Sales & Services	13,329		17,746		273,752		14,265	
Transfers	294,308		673,407		548,322		(1,202,269)	
Net Balance	(38,868)		0		153,844		69,339	
<b>Total Internal Service</b>	<b>268,769</b>	<b>(336)</b>	<b>691,153</b>	<b>0</b>	<b>975,918</b>	<b>0</b>	<b>(1,118,665)</b>	<b>0</b>
<b>Student Aid</b>								
State Government Appropriations - Operating	188,000		182,400		182,400		0	
State Government Contracts/Grants		37,000		46,200				
Federal Government Appropriations								
Federal Government Contracts/Grants		2,723,851		3,088,573		3,028,933		3,112,237
Private Contracts/Grants	0	123,448	52,718	294,197		4,738		
Endowments	2,580,704	232,052	2,275,840	2,976	2,688,925	131,221	2,703,317	138,678
Other	0		0					
Transfers	2,815,762	6,615	2,703,752		3,032,466	22,280	3,107,147	
Net Balance	(549,855)		(161,210)	0	(194,557)		(739,713)	
<b>Total Student Aid</b>	<b>5,034,611</b>	<b>3,122,966</b>	<b>5,053,500</b>	<b>3,431,946</b>	<b>5,709,234</b>	<b>3,187,172</b>	<b>5,070,751</b>	<b>3,250,915</b>
<b>Independent Operations</b>								
State Government Appropriations - Operating	5,501,100		5,828,500		5,875,100		7,572,800	
State Government Contracts/Grants		11,508			203,943	10,500	0	
Federal Government Contracts/Grants	7,342,999	31,302	699,021		7,611,448	17,850	7,781,876	
Local Government Contracts/Grants							0	
Private Contracts/Grants	1,873,107		1,646,042		2,006,552		2,213,000	
Endowments	0						0	
Sales & Services	43,526,236		43,883,559		45,921,435		47,042,645	
Other	396,365		6,567,831		892,729		441,841	
Transfers	(2,026,388)		(1,222,980)		(3,373,501)		(1,203,068)	
Net Balance	236,868		(5,100)		1,235,235		25,348	
<b>Total Independent Operations</b>	<b>56,850,287</b>	<b>42,810</b>	<b>57,396,873</b>	<b>0</b>	<b>60,372,941</b>	<b>28,350</b>	<b>63,874,442</b>	<b>0</b>
<b>Total Current Funds</b>	<b>561,015,399</b>	<b>204,369,421</b>	<b>616,126,702</b>	<b>173,168,404</b>	<b>641,814,585</b>	<b>200,733,992</b>	<b>696,863,517</b>	<b>204,721,216</b>

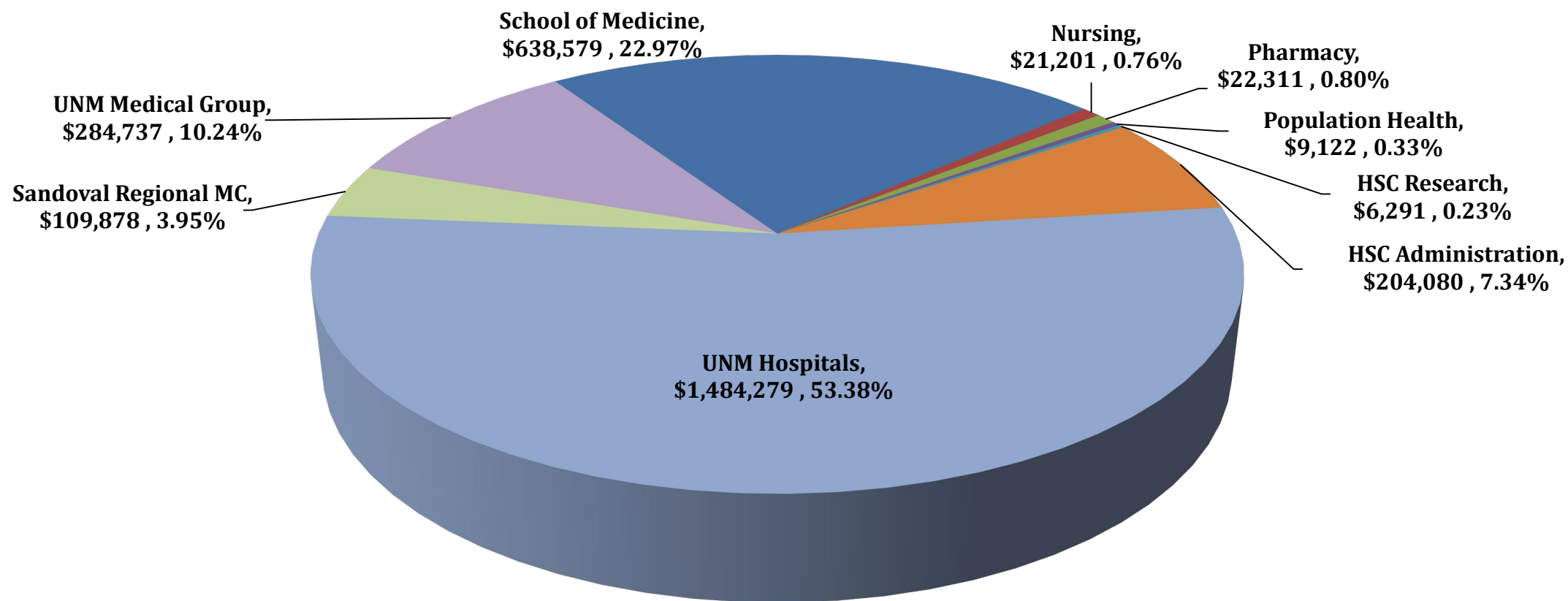


**Note: Includes UNM HSC Academic Enterprise and UNM Health System**

**Total Budgeted Revenues \$2,782,808  
8.7% Increase over FY 2022**

**Health Sciences Center**  
**Current Fund Expenditures**

	2021 Actual		2021-22 Original		2021-22 Revised		2022-23 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b><u>Instruction and General</u></b>								
Instruction	72,912,517	4,210,419	87,731,014	4,366,989	83,822,855	3,278,132	100,506,788	3,343,695
Academic Support	9,067,754	17,376	10,228,140	10,444	10,867,274	71,467	11,741,711	72,896
Student Services	7,651,503		9,338,429	15,641	9,923,947		10,890,834	
Institutional Support	16,930,393		18,630,859	16,209	19,381,056		20,171,118	
Operations & Maintenance	8,691,672		8,935,600	0	8,901,521		9,134,876	
<b>Total</b>	<b>115,253,839</b>	<b>4,227,795</b>	<b>134,864,042</b>	<b>4,409,283</b>	<b>132,896,653</b>	<b>3,349,599</b>	<b>152,445,327</b>	<b>3,416,591</b>
<b><u>Activities other than I &amp; G</u></b>								
Student Social & Cultural	52,351	54,646	83,346	0	91,185	0	93,511	0
Research	26,775,247	167,983,790	33,301,485	132,803,503	33,267,431	160,914,005	39,613,803	164,132,285
Public Service	356,780,294	28,937,750	384,736,303	32,523,672	408,501,223	33,254,866	436,884,348	33,921,425
Internal Service	268,769	(336)	691,153	0	975,918	0	(1,118,665)	0
Student Aid	5,034,611	3,122,966	5,053,500	3,431,946	5,709,234	3,187,172	5,070,751	3,250,915
Independent Operations	56,850,287	42,810	57,396,873	0	60,372,941	28,350	63,874,442	0
<b>Total</b>	<b>445,761,559</b>	<b>200,141,626</b>	<b>481,262,660</b>	<b>168,759,121</b>	<b>508,917,932</b>	<b>197,384,393</b>	<b>544,418,190</b>	<b>201,304,625</b>
<b><u>Total Current Fund Expense</u></b>	<b>561,015,399</b>	<b>204,369,421</b>	<b>616,126,702</b>	<b>173,168,404</b>	<b>641,814,585</b>	<b>200,733,992</b>	<b>696,863,517</b>	<b>204,721,216</b>



**Note: Includes UNM HSC Academic Enterprise and UNM Health System**

**Total Budgeted Expenditures \$2,780,479  
11.2% Increase over FY 2022 Original Budget**

# UNM Health Science Academic

Comparative Analysis: Prior Year - Current Year - Next Year  
(In thousands)

Total Health Science Academic	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Original Budget	Percent Change 2022-23
Revenues	\$778,339	\$873,738	\$890,337	1.9%
Expenses	\$765,385	\$842,549	\$901,585	7.0%
Net Margin	\$12,954	\$31,189	(\$11,247)	

- *FY22 CARES funding and AHRQ completion driving revenue change*
- *FY22 Project ECHO \$25M anonymous Gift received after Budget system close not included*
- *FY23 Expenses increase due to 7.12% across-the-board compensation increase and 2% Employer ERB expense increase*

# UNM Health Science Academic

FY 2023 Budget  
(In thousands)

	School of Medicine	College of Nursing	College of Pharmacy	College of Population Health	Research & General Admin.	Health Science Academic FY23 Total
<b>Revenues</b>	\$629,393	\$21,201	\$22,154	\$15,149	\$202,440	\$890,337
<b>Expenses</b>	\$638,579	\$21,201	\$22,311	\$9,122	\$210,371	\$901,585
<b>Net Margin</b>	<b>(\$9,186)</b>	<b>\$0</b>	<b>(\$157)</b>	<b>\$6,027</b>	<b>(\$7,931)</b>	<b>(\$11,247)</b>

- *SOM use of balances to fund 7.12% raise on faculty salaries*
- *CoPH \$10M Appropriation received in FY23 to spend over 2 years*
- *Project ECHO use of balances to meet deliverables on funding received in previous years*

# UNM Hospitals

Comparative Analysis: Prior Year - Current Year - Next Year  
(In thousands)

	<b>FY 2021 Actuals</b>	<b>FY 2022 Revised Budget</b>	<b>FY 2023 Original Budget</b>	<b>Percent Change 2022-23</b>
<b>Revenues</b>	\$1,551,978	\$1,486,545	\$1,487,363	0.1%
<b>Expenses</b>	1,478,695	1,484,804	1,484,279	0.0%
<b>Net Margin</b>	<b>\$73,284</b>	<b>\$1,742</b>	<b>\$3,084</b>	

- Reductions in Contract Labor in FY23 as volumes align to normal operating levels

# UNM Medical Group

Comparative Analysis: Prior Year - Current Year - Next Year  
(In thousands)

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Original Budget	Percent Change 2022-23
Revenues	\$257,208	\$299,194	\$295,229	-1.3%
Expenses	249,613	292,732	284,737	-2.7%
Net Margin	\$7,595	\$6,462	\$10,492	

- *FY23 Revenue and Expense are driven by return to normal levels of surgeries and procedures*
- *Net Margin is partially driven by joint venture with Lovelace/UNM Rehab Hospital*

# UNM Sandoval Regional Medical Center

Comparative Analysis: Prior Year - Current Year - Next Year  
(In thousands)

	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Original Budget	Percent Change 2022-23
Revenues	\$100,692	\$105,614	\$109,879	4.04%
Expenses	97,266	107,620	109,878	2.10%
Net Margin	\$3,426	(\$2,007)	\$1	

- *FY23 will see an increase in surgical and procedure volumes, partially due to opening the new Orthopedic Center for Excellence*
- *Attempt to maintain a break-even Net Margin through changes*

# UNM Health System

FY 2023 Budget  
(In thousands)

	UNM Hospitals	UNM Medical Group	UNM Sandoval Regional Medical Center	UNM Health System Total
<b>Revenues</b>	\$1,487,363	\$295,229	\$109,879	\$1,892,471
<b>Expenses</b>	1,484,279	284,737	109,878	\$1,878,894
<b>Net Margin</b>	<b>\$3,083</b>	<b>\$10,492</b>	<b>\$1</b>	<b>\$13,576</b>

- Health System units consistently budgeting for cautious recovery from volatile changes during FY21 and FY22

# UNM Health Science

FY 2023 Budget  
(In thousands)

	Health Science Academic	UNM Health System	Health Science Total
<b>Revenues</b>	\$890,337	\$1,892,471	\$2,782,808
<b>Expenses</b>	\$901,585	\$1,878,894	\$2,780,479
<b>Net Margin</b>	<b>(\$11,247)</b>	<b>\$13,577</b>	<b>\$2,329</b>

- The financial focus for 2023 will be margin recovery for all units

# BRANCH CAMPUSES

**THE UNIVERSITY OF NEW MEXICO**  
**BRANCH CAMPUSES**

**FY 2022-23 OPERATING BUDGET PLANS**

**GENERAL OVERVIEW**

Resident tuition and fees at the Gallup, Los Alamos and Valencia Campuses remain unchanged. Taos tuition increase is 3.85% and fee increase from \$15 to \$30 per student per semester.

**SUMMARY OF RECURRING LEGISLATIVE GENERAL FUND APPROPRIATIONS**

	<b><u>Original FY 2021-22</u></b>	<b><u>Revised FY 2021-22</u></b>	<b><u>Original FY 2022-23</u></b>	<b><u>% Change from FY22 Original</u></b>
<b><u>Gallup Branch</u></b>				
I&G and Public Service	<u>\$9,211,700</u>	<u>\$9,266,700</u>	<u>\$10,145,800</u>	<u>10.1%</u>
<b><u>Los Alamos Branch</u></b>				
Instruction and General	<u>\$1,926,200</u>	<u>\$1,938,700</u>	<u>\$2,121,200</u>	<u>10.1%</u>
<b><u>Taos Branch</u></b>				
Instruction and General	<u>\$4,075,100</u>	<u>\$4,095,900</u>	<u>\$4,475,800</u>	<u>9.8%</u>
<b><u>Valencia Branch</u></b>				
Instruction and General	<u>\$5,993,900</u>	<u>\$6,027,200</u>	<u>\$6,564,500</u>	<u>9.5%</u>
<b><u>TOTALS</u></b>	<b><u>\$21,206,900</u></b>	<b><u>\$21,328,500</u></b>	<b><u>\$23,307,300</u></b>	<b><u>9.9%</u></b>

## Consolidated Branch Campus Current Funds Revenues

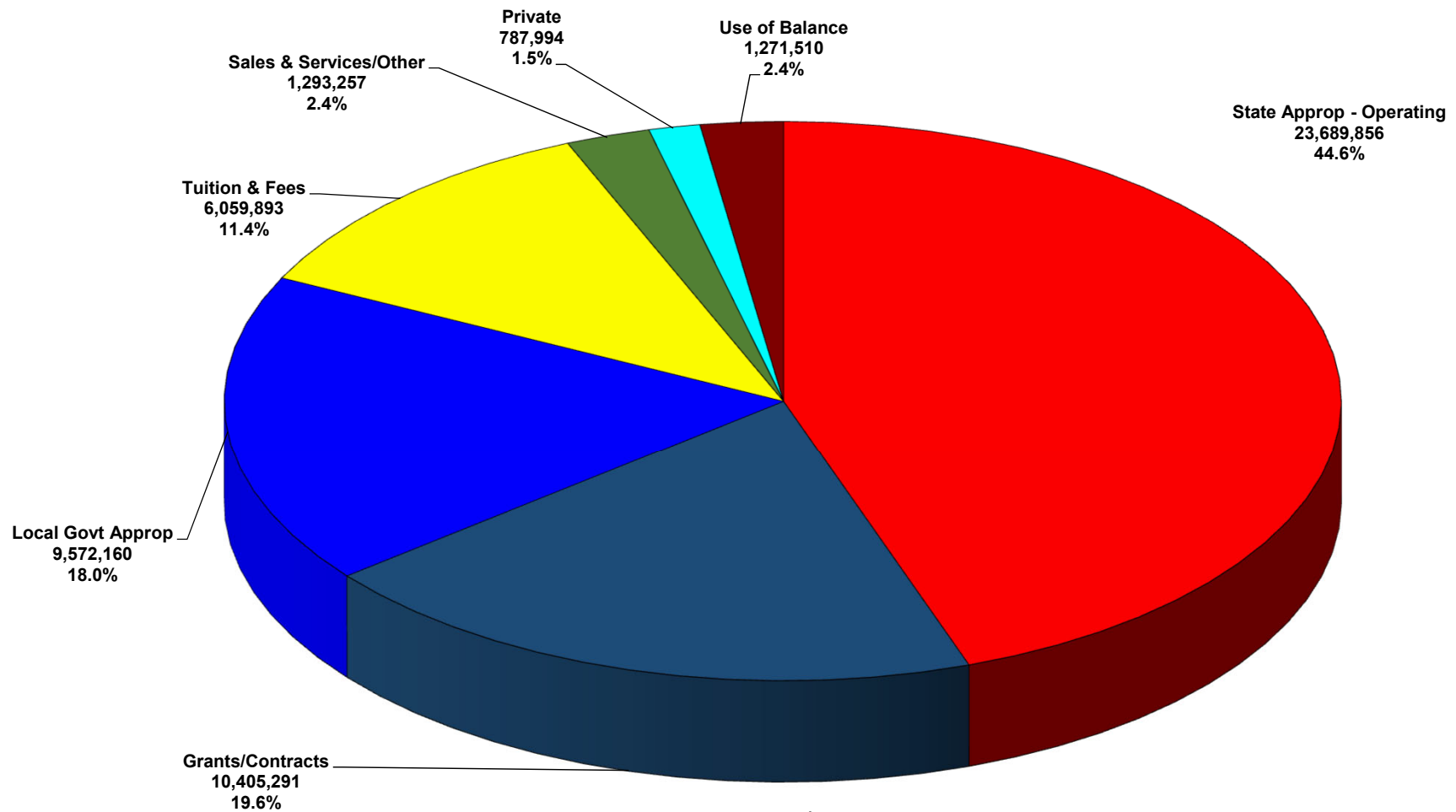
	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General - Ex 2 3 4 5 6 7 8 9</b>						
Tuition	5,271,735	0	5,306,035	0	5,057,849	0
Student Fees	666,120	0	669,116	0	777,585	0
State Grants and Contracts	2,000	796,252	10,955	604,252	2,000	583,252
State Appropriations	21,206,900	0	21,328,500	0	23,589,856	0
Federal Grants and Contracts	0	1,522,856	2,358,420	1,317,702	0	1,278,702
Local Government Appropriations	9,288,694	0	9,503,694	0	9,572,160	0
Private Gifts Grants and Contracts	0	0	0	9,031	0	9,031
Indirect Cost Recovery (F and A)	412,300	0	412,300	0	449,800	0
Sales and Services	211,370	0	216,970	0	289,880	0
Other Sources	330,191	0	338,191	0	409,191	0
Transfers	(1,917,497)	0	(7,124,147)	0	(1,684,753)	0
Net Balance	1,017,275	0	4,511,436	0	814,816	0
<b>Total Instruction and General - Ex 2 3 4 5 6 7 8 9</b>	<b>36,489,088</b>	<b>2,319,108</b>	<b>37,531,470</b>	<b>1,930,985</b>	<b>39,278,384</b>	<b>1,870,985</b>
<b>Student Social Cultural - Ex 15</b>						
Student Fees	213,370	0	213,370	0	186,459	0
State Grants and Contracts	0	2,000	0	2,000	0	0
Federal Grants and Contracts	0	800	0	800	0	0
Private Gifts Grants and Contracts	0	0	520	0	0	0
Sales and Services	3,000	0	1,235	0	1,050	0
Other Sources	3,700	0	4,945	0	7,900	0
Transfers	(40,000)	0	(39,635)	0	(40,000)	0
Net Balance	2,900	0	2,437	0	500	0
<b>Total Student Social Cultural - Ex 15</b>	<b>182,970</b>	<b>2,800</b>	<b>182,872</b>	<b>2,800</b>	<b>155,909</b>	<b>0</b>
<b>Research - Ex 16</b>						
Federal Grants and Contracts	0	2,198,782	0	1,540,486	0	1,027,513
<b>Total Research - Ex 16</b>	<b>0</b>	<b>2,198,782</b>	<b>0</b>	<b>1,540,486</b>	<b>0</b>	<b>1,027,513</b>
<b>Public Service - Ex 17</b>						
Student Fees	10,000	0	140,000	0	10,000	0
State Grants and Contracts	0	1,533,433	0	1,560,634	0	1,629,672
State Appropriations	0	0	0	0	100,000	0
Federal Grants and Contracts	0	5,477,511	144,831	5,450,190	0	5,854,152
Private Gifts Grants and Contracts	135,835	623,199	198,060	676,000	36,750	684,165
Sales and Services	229,943	0	229,943	0	313,000	0
Other Sources	147,477	0	1,700	0	5,000	0
Transfers	0	0	(6,784)	0	0	0
Net Balance	93,815	0	196,965	0	90,200	0
<b>Total Public Service - Ex 17</b>	<b>617,070</b>	<b>7,634,143</b>	<b>904,715</b>	<b>7,686,824</b>	<b>554,950</b>	<b>8,167,989</b>
<b>Internal Service - Ex 18</b>						
Sales and Services	2,571	0	2,571	0	2,571	0
Transfers	0	0	16,800	0	0	0
Net Balance	0	0	0	0	40,000	0
<b>Total Internal Service - Ex 18</b>	<b>2,571</b>	<b>0</b>	<b>19,371</b>	<b>0</b>	<b>42,571</b>	<b>0</b>
<b>Student Aid - Ex 19</b>						
Private and Other	99,800	0	76,671	0	58,048	0
Other Sources	800	0	9,172	0	800	0
Transfers	401,260	0	405,254	0	400,860	0
Net Balance	12,537	0	60,251	0	15,994	0
<b>Total Student Aid - Ex 19</b>	<b>514,397</b>	<b>0</b>	<b>551,348</b>	<b>0</b>	<b>475,702</b>	<b>0</b>

## Consolidated Branch Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Auxiliary Services - Ex 20</b>						
Student Fees	37,687	0	37,687	0	28,000	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	257,178	15,000	0	15,000
Sales and Services	1,242,014	0	1,242,264	0	1,166,219	0
Other Sources	116,939	0	116,939	0	111,739	0
Transfers	(40,000)	0	(40,365)	0	(140,000)	0
Net Balance	305,000	0	111,822	0	310,000	0
<b>Total Auxiliary Services - Ex 20</b>	<b>1,661,640</b>	<b>30,000</b>	<b>1,725,525</b>	<b>30,000</b>	<b>1,475,958</b>	<b>30,000</b>
<b>TOTAL CURRENT REVENUE FUNDS</b>	<b>39,467,736</b>	<b>12,184,833</b>	<b>40,915,301</b>	<b>11,191,095</b>	<b>41,983,474</b>	<b>11,096,487</b>

## UNM Branches Revenues

2022-23 Budget



**Total Revenues \$53,079,961**

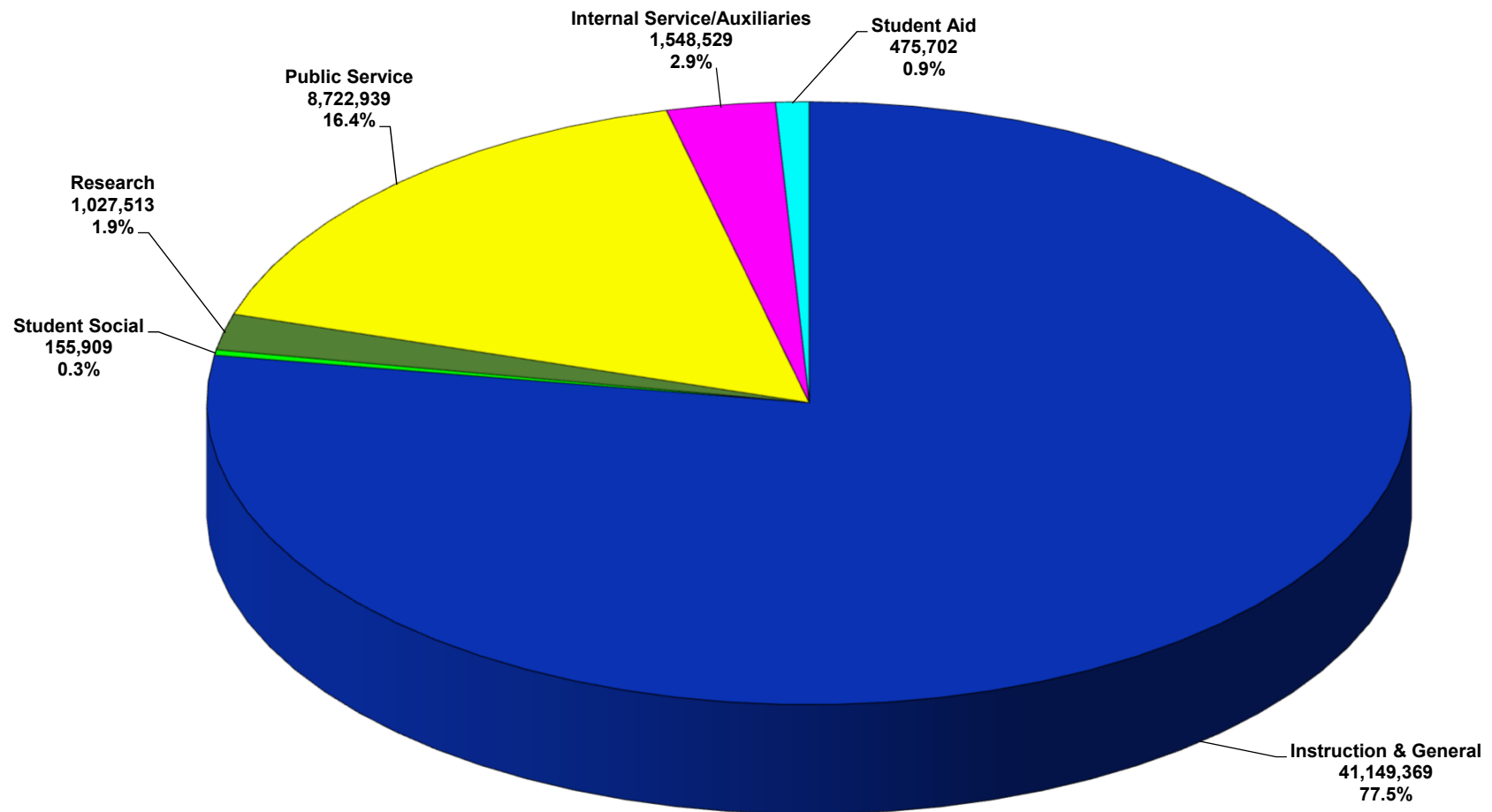
**An Increase by 2.8% over 2021-22**

## Consolidated Branch Campus Current Funds Expenditures

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General (I and G)</b>						
Instruction - Ex 10	16,681,874	1,942,082	17,304,133	1,553,959	17,481,819	1,535,959
Academic Support - Ex 11	3,797,361	127,988	3,932,188	127,988	4,543,521	115,988
Student Services - Ex 12	3,897,508	122,775	3,961,604	122,775	3,966,183	122,775
Institutional Support - Ex 13	7,899,177	126,263	8,118,200	126,263	8,600,778	96,263
Operation and Maintenance - Ex 14	4,213,168	0	4,215,345	0	4,686,083	0
<b>Total Instruction and General (I and G)</b>	<b>36,489,088</b>	<b>2,319,108</b>	<b>37,531,470</b>	<b>1,930,985</b>	<b>39,278,384</b>	<b>1,870,985</b>
<b>Activities Other Than I and G</b>						
Student Social and Cultural - Ex 15	182,970	2,800	182,872	2,800	155,909	0
Research - Ex 16	0	2,198,782	0	1,540,486	0	1,027,513
Public Service - Ex 17	617,070	7,634,143	904,715	7,686,824	554,950	8,167,989
Internal Services - Ex 18	2,571	0	19,371	0	42,571	0
Student Aid - Ex 19	514,397	0	551,348	0	475,702	0
Auxiliary Services - Ex 20	1,661,640	30,000	1,725,525	30,000	1,475,958	30,000
<b>Total Activities Other Than I and G</b>	<b>2,978,648</b>	<b>9,865,725</b>	<b>3,383,831</b>	<b>9,260,110</b>	<b>2,705,090</b>	<b>9,225,502</b>
<b>TOTAL CURRENT EXPENSE FUNDS</b>	<b>39,467,736</b>	<b>12,184,833</b>	<b>40,915,301</b>	<b>11,191,095</b>	<b>41,983,474</b>	<b>11,096,487</b>

## UNM Branches Expenditures

2022-23 Budget



**Total Expenditures \$53,079,961**

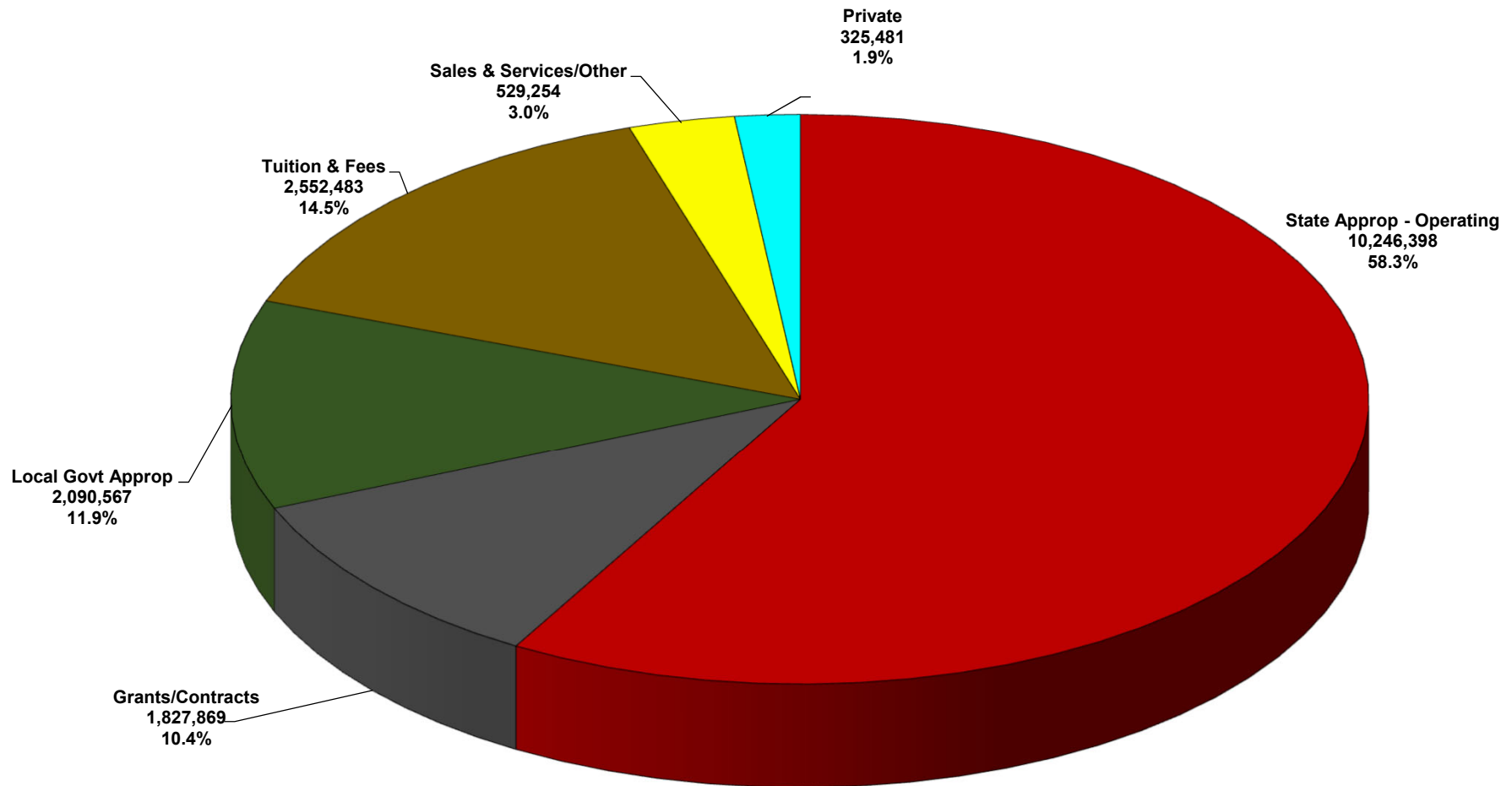
**An Increase by 2.8% over 2021-22**

# GALLUP

## Gallup Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General - Ex 2 3 4 5 6 7 8 9</b>						
Tuition	2,428,107	0	2,428,107	0	2,148,081	0
Student Fees	326,029	0	326,029	0	340,193	0
State Grants and Contracts	0	269,705	8,955	77,705	0	72,705
State Appropriations	9,211,700	0	9,266,700	0	10,146,398	0
Federal Grants and Contracts	0	83,318	472,294	78,164	0	73,164
Local Government Appropriations	2,400,000	0	2,400,000	0	2,090,567	0
Private Gifts Grants and Contracts	0	0	0	9,031	0	9,031
Indirect Cost Recovery (F and A)	63,500	0	63,500	0	61,000	0
Sales and Services	65,080	0	70,680	0	104,680	0
Other Sources	120,000	0	120,000	0	125,000	0
Transfers	(623,335)	0	(3,493,935)	0	(723,933)	0
Net Balance	0	0	2,849,700	0	0	0
<b>Total Instruction and General - Ex 2 3 4 5 6 7 8 9</b>	<b>13,991,081</b>	<b>353,023</b>	<b>14,512,030</b>	<b>164,900</b>	<b>14,291,986</b>	<b>154,900</b>
<b>Student Social Cultural - Ex 15</b>						
Student Fees	77,120	0	77,120	0	64,209	0
State Grants and Contracts	0	2,000	0	2,000	0	0
Federal Grants and Contracts	0	800	0	800	0	0
Sales and Services	1,000	0	1,000	0	1,000	0
<b>Total Student Social Cultural - Ex 15</b>	<b>78,120</b>	<b>2,800</b>	<b>78,120</b>	<b>2,800</b>	<b>65,209</b>	<b>0</b>
<b>Research - Ex 16</b>						
Federal Grants and Contracts	0	125,000	0	125,000	0	125,000
<b>Total Research - Ex 16</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Public Service - Ex 17</b>						
Student Fees	0	0	30,000	0	0	0
State Grants and Contracts	0	234,000	0	357,000	0	357,000
State Appropriations	0	0	0	0	100,000	0
Federal Grants and Contracts	0	1,200,000	0	1,200,000	0	1,200,000
Private Gifts Grants and Contracts	13,450	180,000	66,375	303,000	13,450	303,000
Transfers	0	0	(1,500)	0	0	0
Net Balance	0	0	8,000	0	0	0
<b>Total Public Service - Ex 17</b>	<b>13,450</b>	<b>1,614,000</b>	<b>102,875</b>	<b>1,860,000</b>	<b>113,450</b>	<b>1,860,000</b>
<b>Internal Service - Ex 18</b>						
Transfers	0	0	16,800	0	0	0
<b>Total Internal Service - Ex 18</b>	<b>0</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Aid - Ex 19</b>						
Private and Other	0	0	21,871	0	0	0
Other Sources	0	0	8,372	0	0	0
Transfers	100,000	0	103,994	0	100,000	0
<b>Total Student Aid - Ex 19</b>	<b>100,000</b>	<b>0</b>	<b>134,237</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>Auxiliary Services - Ex 20</b>						
Sales and Services	818,503	0	818,753	0	819,503	0
Other Sources	82,004	0	82,004	0	82,004	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
<b>Total Auxiliary Services - Ex 20</b>	<b>860,507</b>	<b>0</b>	<b>860,757</b>	<b>0</b>	<b>861,507</b>	<b>0</b>
<b>TOTAL CURRENT REVENUE FUNDS</b>	<b>15,043,158</b>	<b>2,094,823</b>	<b>15,704,819</b>	<b>2,152,700</b>	<b>15,432,152</b>	<b>2,139,900</b>

## UNM Gallup Revenues 2022-23 Budget



**Total Revenues \$17,572,052**

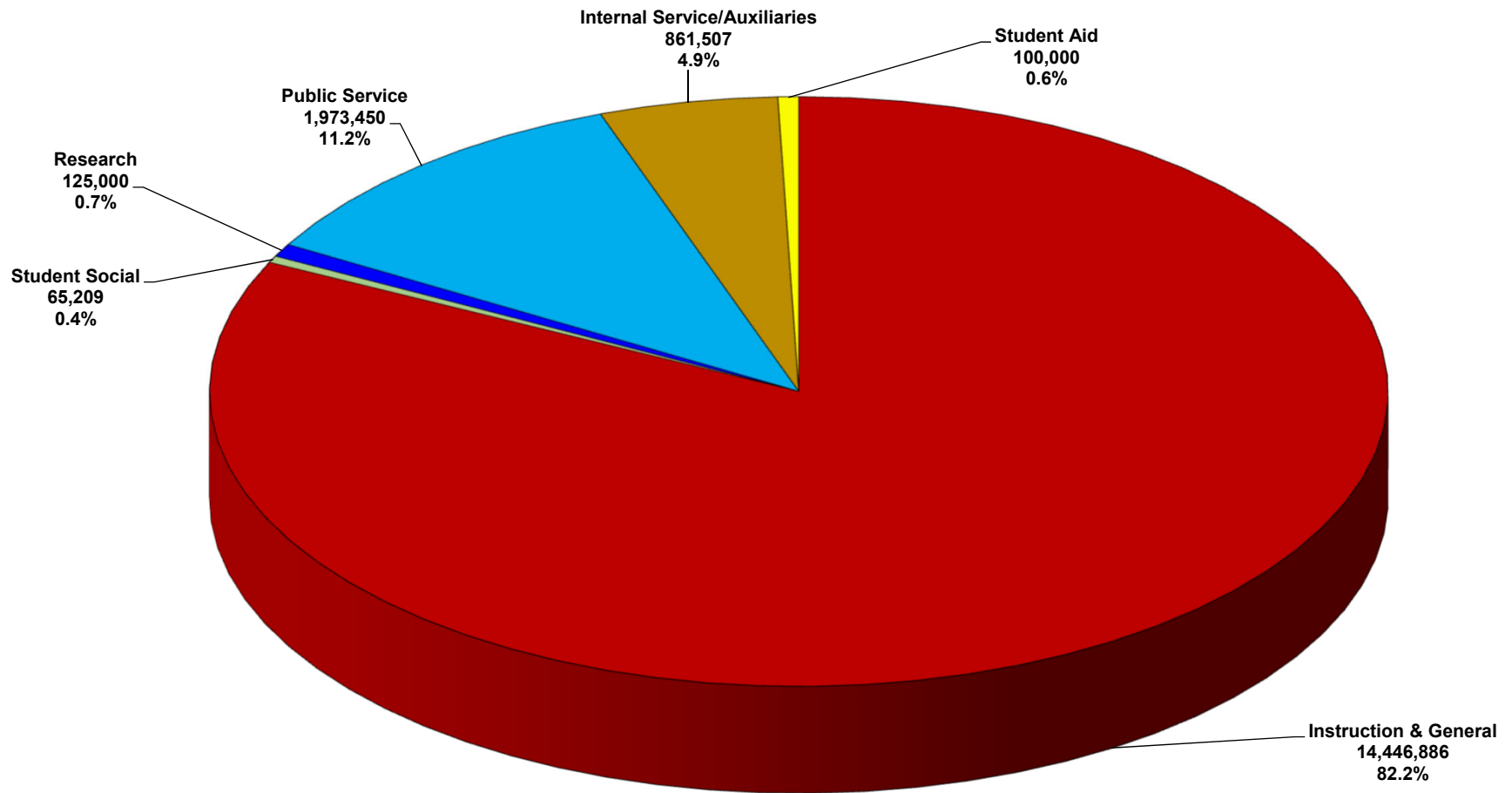
**An Increase by 2.5% over 2021-22**

## Gallup Campus Current Funds Expenditures

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General (I and G)</b>						
Instruction - Ex 10	7,712,314	267,154	8,230,935	79,031	7,724,967	69,031
Academic Support - Ex 11	1,192,020	38,164	1,256,736	38,164	1,301,066	38,164
Student Services - Ex 12	1,190,439	47,705	1,195,478	47,705	1,287,217	47,705
Institutional Support - Ex 13	2,272,030	0	2,217,695	0	2,216,072	0
Operation and Maintenance - Ex 14	1,624,278	0	1,611,186	0	1,762,664	0
<b>Total Instruction and General (I and G)</b>	<b>13,991,081</b>	<b>353,023</b>	<b>14,512,030</b>	<b>164,900</b>	<b>14,291,986</b>	<b>154,900</b>
<b>Activities Other Than I and G</b>						
Student Social and Cultural - Ex 15	78,120	2,800	78,120	2,800	65,209	0
Research - Ex 16	0	125,000	0	125,000	0	125,000
Public Service - Ex 17	13,450	1,614,000	102,875	1,860,000	113,450	1,860,000
Internal Services - Ex 18	0	0	16,800	0	0	0
Student Aid - Ex 19	100,000	0	134,237	0	100,000	0
Auxiliary Services - Ex 20	860,507	0	860,757	0	861,507	0
<b>Total Activities Other Than I and G</b>	<b>1,052,077</b>	<b>1,741,800</b>	<b>1,192,789</b>	<b>1,987,800</b>	<b>1,140,166</b>	<b>1,985,000</b>
<b>TOTAL CURRENT EXPENSE FUNDS</b>	<b>15,043,158</b>	<b>2,094,823</b>	<b>15,704,819</b>	<b>2,152,700</b>	<b>15,432,152</b>	<b>2,139,900</b>

## UNM Gallup Expenditures

2022-23 Budget



**Total Expenditures \$17,572,052**  
**An Increase by 2.5% over 2021-22**

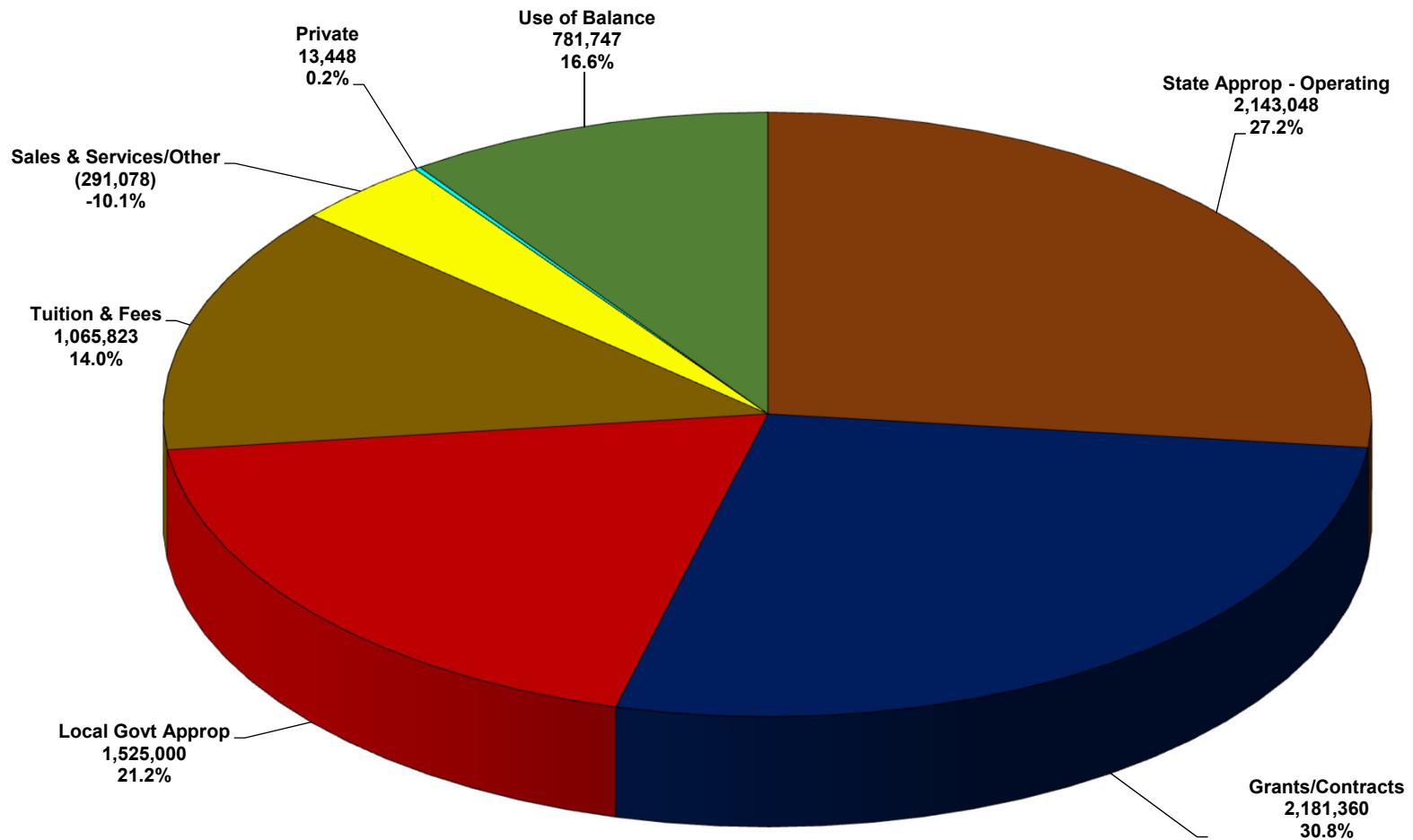
# LOS ALAMOS

## Los Alamos Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General - Ex 2 3 4 5 6 7 8 9</b>						
Tuition	842,833	0	877,133	0	848,973	0
Student Fees	96,196	0	96,196	0	166,600	0
State Grants and Contracts	2,000	405,293	2,000	405,293	2,000	405,293
State Appropriations	1,926,200	0	1,938,700	0	2,143,048	0
Federal Grants and Contracts	0	1,232,910	379,249	1,032,910	0	1,032,910
Local Government Appropriations	1,500,000	0	1,500,000	0	1,525,000	0
Indirect Cost Recovery (F and A)	20,000	0	20,000	0	30,000	0
Sales and Services	15,000	0	15,000	0	50,000	0
Other Sources	25,000	0	33,000	0	70,000	0
Transfers	(890,319)	0	(1,115,319)	0	(446,867)	0
Net Balance	794,425	0	826,415	0	450,453	0
<b>Total Instruction and General - Ex 2 3 4 5 6 7 8 9</b>	<b>4,331,335</b>	<b>1,638,203</b>	<b>4,572,374</b>	<b>1,438,203</b>	<b>4,839,207</b>	<b>1,438,203</b>
<b>Student Social Cultural - Ex 15</b>						
Student Fees	55,250	0	55,250	0	50,250	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
<b>Total Student Social Cultural - Ex 15</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>10,250</b>	<b>0</b>
<b>Research - Ex 16</b>						
Federal Grants and Contracts	0	0	0	200,000	0	200,000
<b>Total Research - Ex 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Public Service - Ex 17</b>						
State Grants and Contracts	0	185,000	0	185,000	0	185,000
Federal Grants and Contracts	0	356,157	0	356,157	0	356,157
Private Gifts Grants and Contracts	18,000	0	18,000	0	6,500	0
Net Balance	76,307	0	76,307	0	70,450	0
<b>Total Public Service - Ex 17</b>	<b>94,307</b>	<b>541,157</b>	<b>94,307</b>	<b>541,157</b>	<b>76,950</b>	<b>541,157</b>
<b>Student Aid - Ex 19</b>						
Private and Other	4,900	0	4,900	0	6,948	0
Transfers	59,219	0	59,219	0	59,219	0
Net Balance	0	0	0	0	5,844	0
<b>Total Student Aid - Ex 19</b>	<b>64,119</b>	<b>0</b>	<b>64,119</b>	<b>0</b>	<b>72,011</b>	<b>0</b>
<b>Auxiliary Services - Ex 20</b>						
Sales and Services	68,000	0	68,000	0	61,570	0
Other Sources	25,000	0	25,000	0	25,000	0
Transfers	0	0	0	0	(100,000)	0
Net Balance	305,000	0	305,000	0	255,000	0
<b>Total Auxiliary Services - Ex 20</b>	<b>398,000</b>	<b>0</b>	<b>398,000</b>	<b>0</b>	<b>241,570</b>	<b>0</b>
<b>TOTAL CURRENT REVENUE FUNDS</b>	<b>4,903,011</b>	<b>2,179,360</b>	<b>5,144,050</b>	<b>2,179,360</b>	<b>5,239,988</b>	<b>2,179,360</b>

## UNM Los Alamos Revenues

2022-23 Budget



**Total Revenues \$7,419,348**

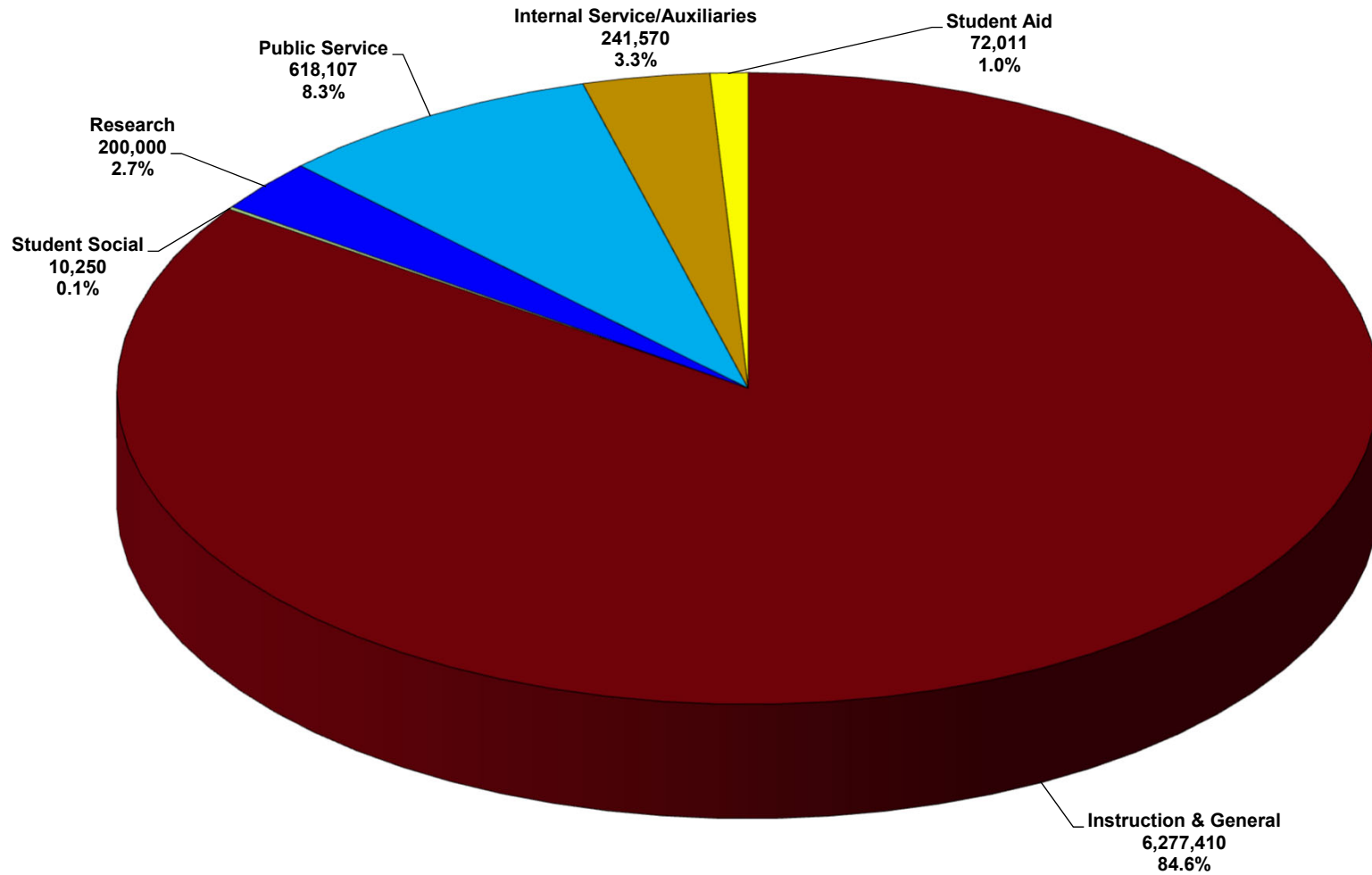
**An Increase by 4.8% over 2021-22**

## Los Alamos Campus Current Funds Expenditures

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General (I and G)</b>						
Instruction - Ex 10	1,509,568	1,601,703	1,556,839	1,401,703	1,630,214	1,401,703
Academic Support - Ex 11	713,016	10,500	750,329	10,500	800,367	10,500
Student Services - Ex 12	568,853	12,500	585,621	12,500	641,489	12,500
Institutional Support - Ex 13	1,125,112	13,500	1,252,547	13,500	1,284,230	13,500
Operation and Maintenance - Ex 14	414,786	0	427,038	0	482,907	0
<b>Total Instruction and General (I and G)</b>	<b>4,331,335</b>	<b>1,638,203</b>	<b>4,572,374</b>	<b>1,438,203</b>	<b>4,839,207</b>	<b>1,438,203</b>
<b>Activities Other Than I and G</b>						
Student Social and Cultural - Ex 15	15,250	0	15,250	0	10,250	0
Research - Ex 16	0	0	0	200,000	0	200,000
Public Service - Ex 17	94,307	541,157	94,307	541,157	76,950	541,157
Student Aid - Ex 19	64,119	0	64,119	0	72,011	0
Auxiliary Services - Ex 20	398,000	0	398,000	0	241,570	0
<b>Total Activities Other Than I and G</b>	<b>571,676</b>	<b>541,157</b>	<b>571,676</b>	<b>741,157</b>	<b>400,781</b>	<b>741,157</b>
<b>TOTAL CURRENT EXPENSE FUNDS</b>	<b>4,903,011</b>	<b>2,179,360</b>	<b>5,144,050</b>	<b>2,179,360</b>	<b>5,239,988</b>	<b>2,179,360</b>

## UNM Los Alamos Expenditures

2022-23 Budget



**Total Expenditures \$7,419,348**

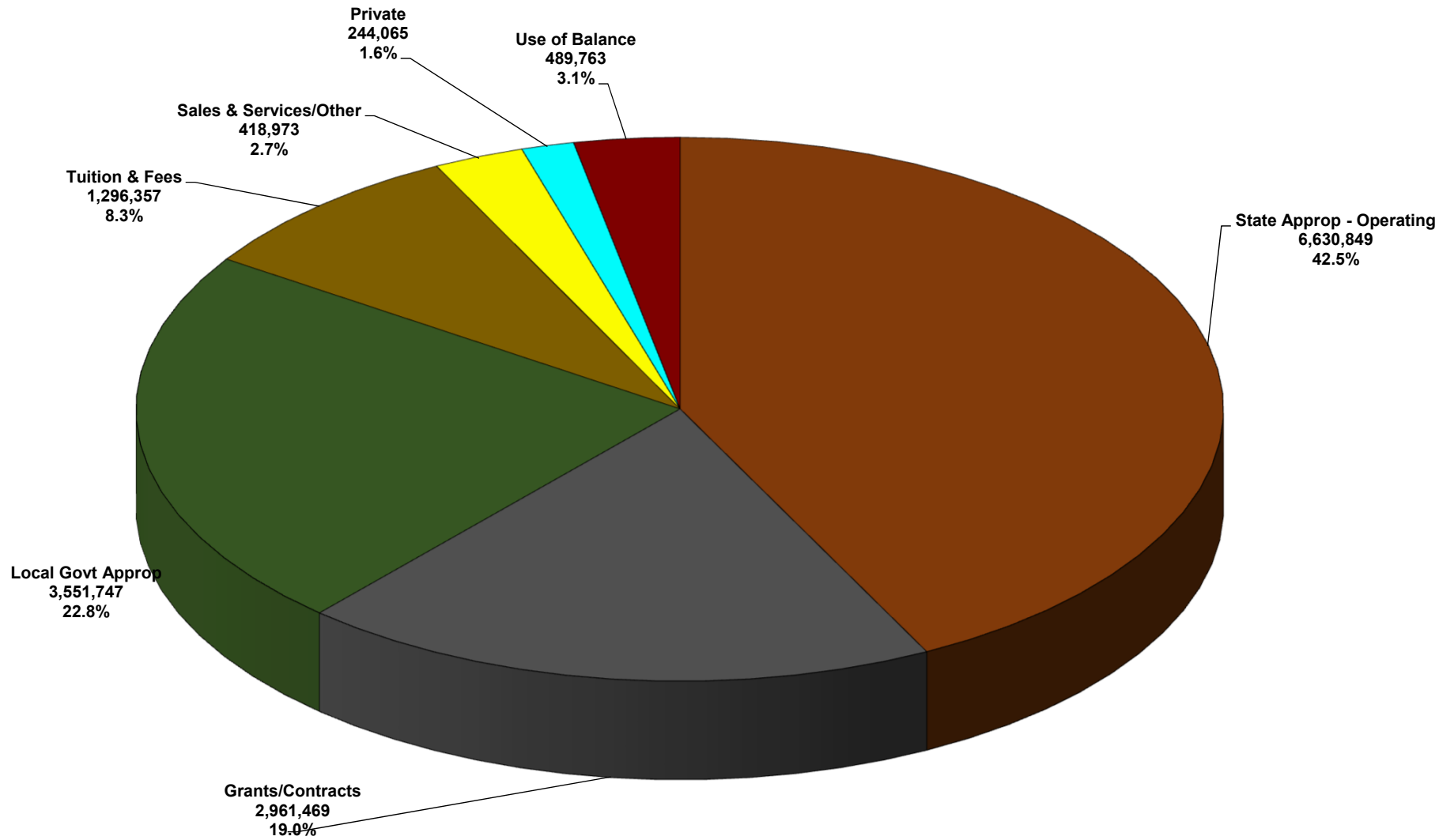
**An Increase by 4.8% over 2021-22**

# VALENCIA

## Valencia Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General - Ex 2 3 4 5 6 7 8 9</b>						
Tuition	1,180,230	0	1,180,230	0	1,180,230	0
Student Fees	79,445	0	82,441	0	71,127	0
State Grants and Contracts	0	101,294	0	101,294	0	85,294
State Appropriations	5,993,900	0	6,027,200	0	6,630,849	0
Federal Grants and Contracts	0	172,940	897,218	172,940	0	138,940
Local Government Appropriations	3,076,892	0	3,291,892	0	3,551,747	0
Indirect Cost Recovery (F and A)	178,800	0	178,800	0	178,800	0
Sales and Services	6,290	0	6,290	0	10,200	0
Other Sources	60,191	0	60,191	0	69,191	0
Transfers	(249,567)	0	(1,921,954)	0	(315,916)	0
Net Balance	222,850	0	1,003,317	0	364,363	0
<b>Total Instruction and General - Ex 2 3 4 5 6 7 8 9</b>	<b>10,549,031</b>	<b>274,234</b>	<b>10,805,625</b>	<b>274,234</b>	<b>11,740,591</b>	<b>224,234</b>
<b>Student Social Cultural - Ex 15</b>						
Student Fees	26,000	0	26,000	0	17,000	0
Private Gifts Grants and Contracts	0	0	520	0	0	0
Sales and Services	2,000	0	235	0	50	0
Other Sources	3,700	0	4,945	0	7,900	0
Transfers	0	0	365	0	0	0
Net Balance	2,900	0	2,437	0	500	0
<b>Total Student Social Cultural - Ex 15</b>	<b>34,600</b>	<b>0</b>	<b>34,502</b>	<b>0</b>	<b>25,450</b>	<b>0</b>
<b>Research - Ex 16</b>						
Federal Grants and Contracts	0	1,492,837	0	634,541	0	121,568
<b>Total Research - Ex 16</b>	<b>0</b>	<b>1,492,837</b>	<b>0</b>	<b>634,541</b>	<b>0</b>	<b>121,568</b>
<b>Public Service - Ex 17</b>						
State Grants and Contracts	0	314,433	0	218,634	0	287,672
Federal Grants and Contracts	0	1,921,354	0	1,894,033	0	2,297,995
Private Gifts Grants and Contracts	61,885	243,199	61,185	173,000	11,800	181,165
Sales and Services	3,300	0	3,300	0	13,000	0
Other Sources	147,477	0	1,700	0	5,000	0
Transfers	0	0	(5,284)	0	0	0
Net Balance	17,508	0	187,547	0	19,750	0
<b>Total Public Service - Ex 17</b>	<b>230,170</b>	<b>2,478,986</b>	<b>248,448</b>	<b>2,285,667</b>	<b>49,550</b>	<b>2,766,832</b>
<b>Internal Service - Ex 18</b>						
Sales and Services	2,571	0	2,571	0	2,571	0
Net Balance	0	0	0	0	40,000	0
<b>Total Internal Service - Ex 18</b>	<b>2,571</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>42,571</b>	<b>0</b>
<b>Student Aid - Ex 19</b>						
Private and Other	94,900	0	49,900	0	51,100	0
Other Sources	800	0	800	0	800	0
Transfers	157,896	0	157,896	0	157,496	0
Net Balance	12,537	0	56,351	0	10,150	0
<b>Total Student Aid - Ex 19</b>	<b>266,133</b>	<b>0</b>	<b>264,947</b>	<b>0</b>	<b>219,546</b>	<b>0</b>
<b>Auxiliary Services - Ex 20</b>						
Student Fees	37,687	0	37,687	0	28,000	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	253,078	15,000	0	15,000
Sales and Services	355,511	0	355,511	0	285,146	0
Other Sources	9,935	0	9,935	0	4,735	0
Transfers	0	0	(365)	0	0	0
Net Balance	0	0	(189,078)	0	55,000	0
<b>Total Auxiliary Services - Ex 20</b>	<b>403,133</b>	<b>30,000</b>	<b>466,768</b>	<b>30,000</b>	<b>372,881</b>	<b>30,000</b>
<b>TOTAL CURRENT REVENUE FUNDS</b>	<b>11,485,638</b>	<b>4,276,057</b>	<b>11,822,861</b>	<b>3,224,442</b>	<b>12,450,589</b>	<b>3,142,634</b>

## UNM Valencia Revenues 2022-23 Budget



**Total Revenues \$15,593,223**

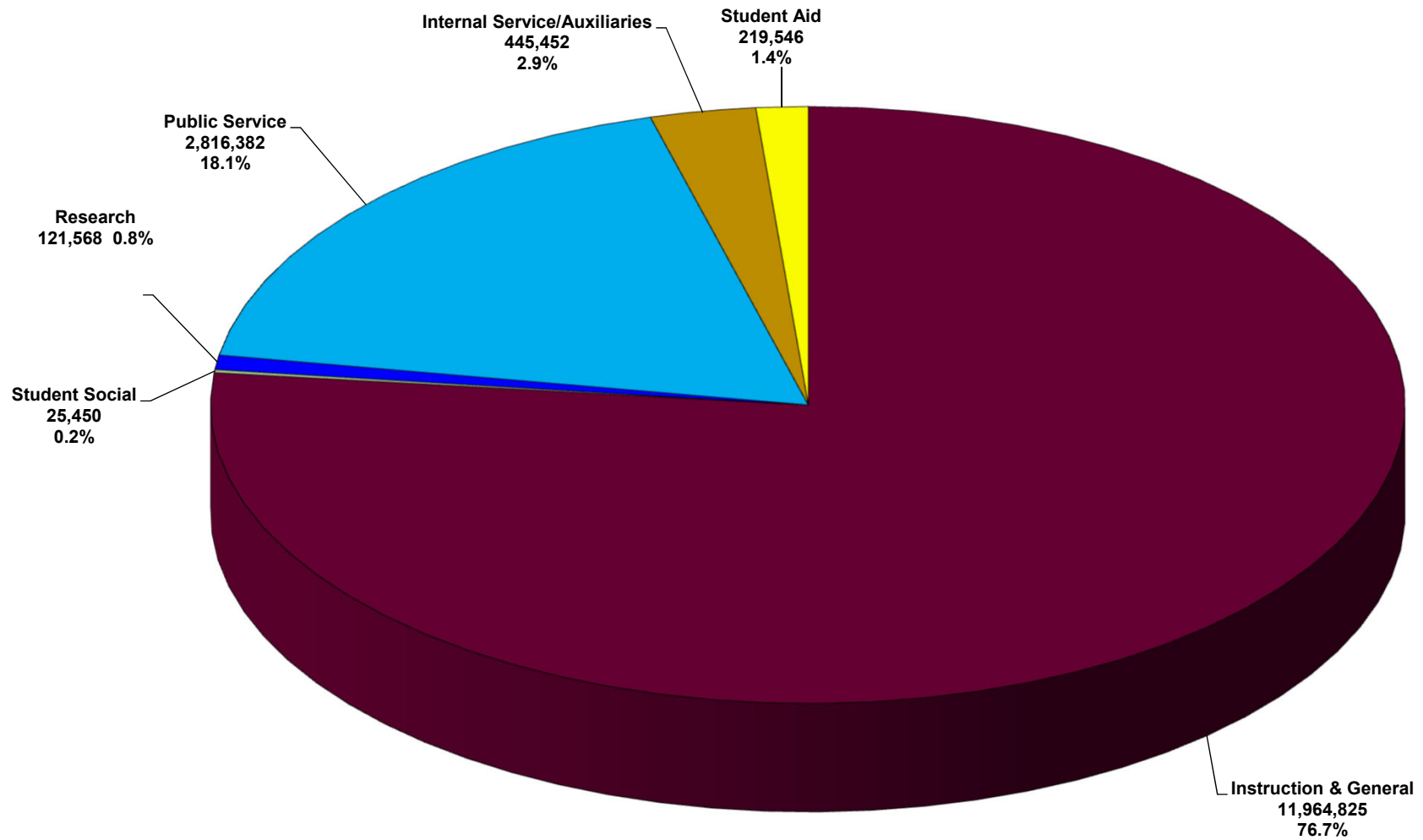
**A Decrease by 1.1% over 2021-22**

## Valencia Campus Current Funds Expenditures

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General (I and G)</b>						
Instruction - Ex 10	4,730,929	66,267	4,774,116	66,267	4,980,573	58,267
Academic Support - Ex 11	1,352,474	60,312	1,383,272	60,312	1,631,914	48,312
Student Services - Ex 12	1,280,081	49,030	1,320,202	49,030	1,306,533	49,030
Institutional Support - Ex 13	2,158,615	98,625	2,299,584	98,625	2,671,855	68,625
Operation and Maintenance - Ex 14	1,026,932	0	1,028,451	0	1,149,716	0
<b>Total Instruction and General (I and G)</b>	<b>10,549,031</b>	<b>274,234</b>	<b>10,805,625</b>	<b>274,234</b>	<b>11,740,591</b>	<b>224,234</b>
<b>Activities Other Than I and G</b>						
Student Social and Cultural - Ex 15	34,600	0	34,502	0	25,450	0
Research - Ex 16	0	1,492,837	0	634,541	0	121,568
Public Service - Ex 17	230,170	2,478,986	248,448	2,285,667	49,550	2,766,832
Internal Services - Ex 18	2,571	0	2,571	0	42,571	0
Student Aid - Ex 19	266,133	0	264,947	0	219,546	0
Auxiliary Services - Ex 20	403,133	30,000	466,768	30,000	372,881	30,000
<b>Total Activities Other Than I and G</b>	<b>936,607</b>	<b>4,001,823</b>	<b>1,017,236</b>	<b>2,950,208</b>	<b>709,998</b>	<b>2,918,400</b>
<b>TOTAL CURRENT EXPENSE FUNDS</b>	<b>11,485,638</b>	<b>4,276,057</b>	<b>11,822,861</b>	<b>3,224,442</b>	<b>12,450,589</b>	<b>3,142,634</b>

## UNM Valencia Expenditures

2022-23 Budget



**Total Expenditures \$15,593,223**

**A Decrease by 1.1% over 2021-22**

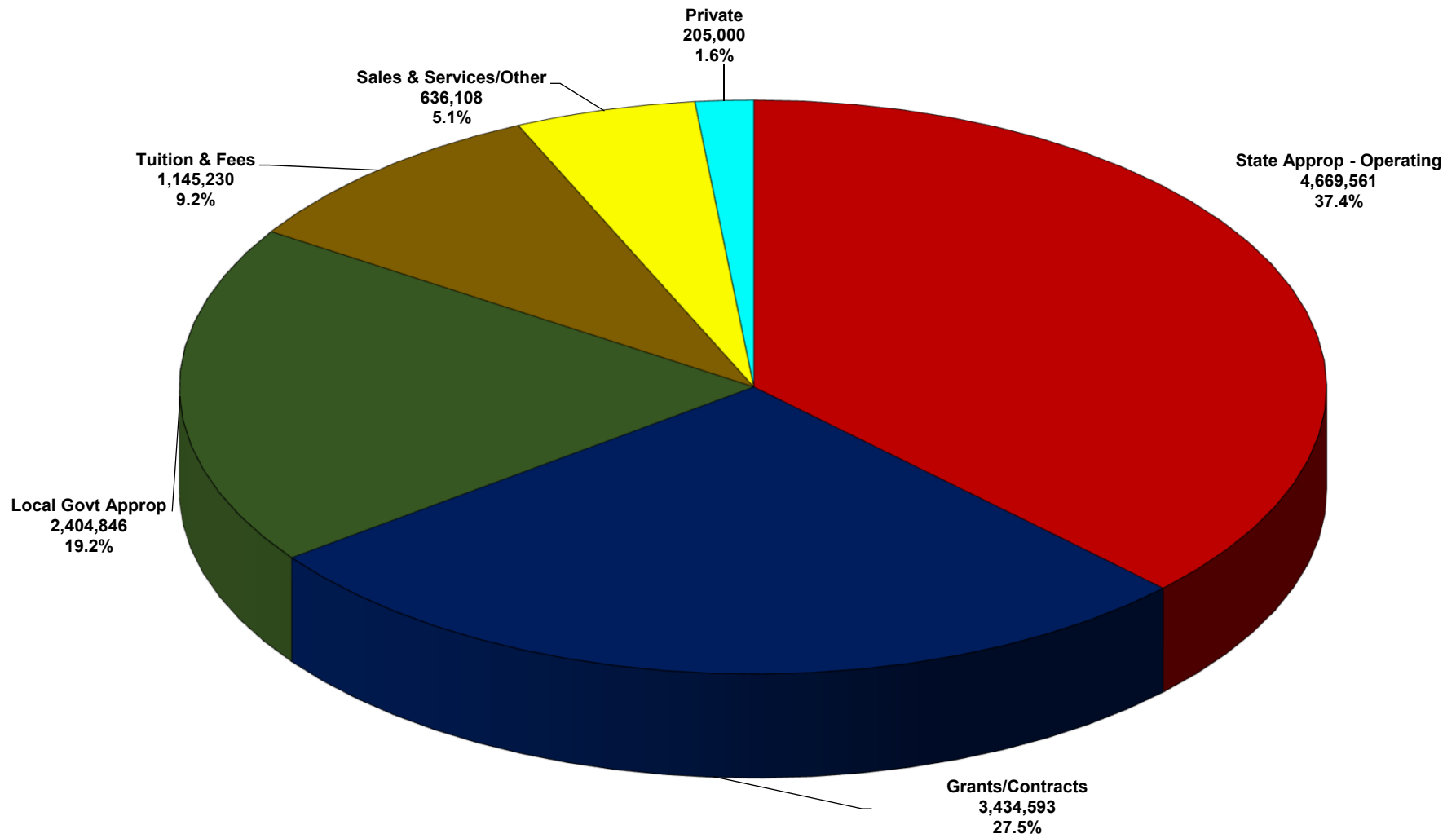
# TAOS

## Taos Campus Current Funds Revenues

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General - Ex 2 3 4 5 6 7 8 9</b>						
Tuition	820,565	0	820,565	0	880,565	0
Student Fees	164,450	0	164,450	0	199,665	0
State Grants and Contracts	0	19,960	0	19,960	0	19,960
State Appropriations	4,075,100	0	4,095,900	0	4,669,561	0
Federal Grants and Contracts	0	33,688	609,659	33,688	0	33,688
Local Government Appropriations	2,311,802	0	2,311,802	0	2,404,846	0
Indirect Cost Recovery (F and A)	150,000	0	150,000	0	180,000	0
Sales and Services	125,000	0	125,000	0	125,000	0
Other Sources	125,000	0	125,000	0	145,000	0
Transfers	(154,276)	0	(592,939)	0	(198,037)	0
Net Balance	0	0	(167,996)	0	0	0
<b>Total Instruction and General - Ex 2 3 4 5 6 7 8 9</b>	<b>7,617,641</b>	<b>53,648</b>	<b>7,641,441</b>	<b>53,648</b>	<b>8,406,600</b>	<b>53,648</b>
<b>Student Social Cultural - Ex 15</b>						
Student Fees	55,000	0	55,000	0	55,000	0
<b>Total Student Social Cultural - Ex 15</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>
<b>Research - Ex 16</b>						
Federal Grants and Contracts	0	580,945	0	580,945	0	580,945
<b>Total Research - Ex 16</b>	<b>0</b>	<b>580,945</b>	<b>0</b>	<b>580,945</b>	<b>0</b>	<b>580,945</b>
<b>Public Service - Ex 17</b>						
Student Fees	10,000	0	110,000	0	10,000	0
State Grants and Contracts	0	800,000	0	800,000	0	800,000
Federal Grants and Contracts	0	2,000,000	144,831	2,000,000	0	2,000,000
Private Gifts Grants and Contracts	42,500	200,000	52,500	200,000	5,000	200,000
Sales and Services	226,643	0	226,643	0	300,000	0
Net Balance	0	0	(74,889)	0	0	0
<b>Total Public Service - Ex 17</b>	<b>279,143</b>	<b>3,000,000</b>	<b>459,085</b>	<b>3,000,000</b>	<b>315,000</b>	<b>3,000,000</b>
<b>Student Aid - Ex 19</b>						
Transfers	84,145	0	84,145	0	84,145	0
Net Balance	0	0	3,900	0	0	0
<b>Total Student Aid - Ex 19</b>	<b>84,145</b>	<b>0</b>	<b>88,045</b>	<b>0</b>	<b>84,145</b>	<b>0</b>
<b>Auxiliary Services - Ex 20</b>						
Federal Grants and Contracts	0	0	4,100	0	0	0
Net Balance	0	0	(4,100)	0	0	0
<b>Total Auxiliary Services - Ex 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CURRENT REVENUE FUNDS</b>	<b>8,035,929</b>	<b>3,634,593</b>	<b>8,243,571</b>	<b>3,634,593</b>	<b>8,860,745</b>	<b>3,634,593</b>

## UNM Taos Revenues

2022-23 Budget



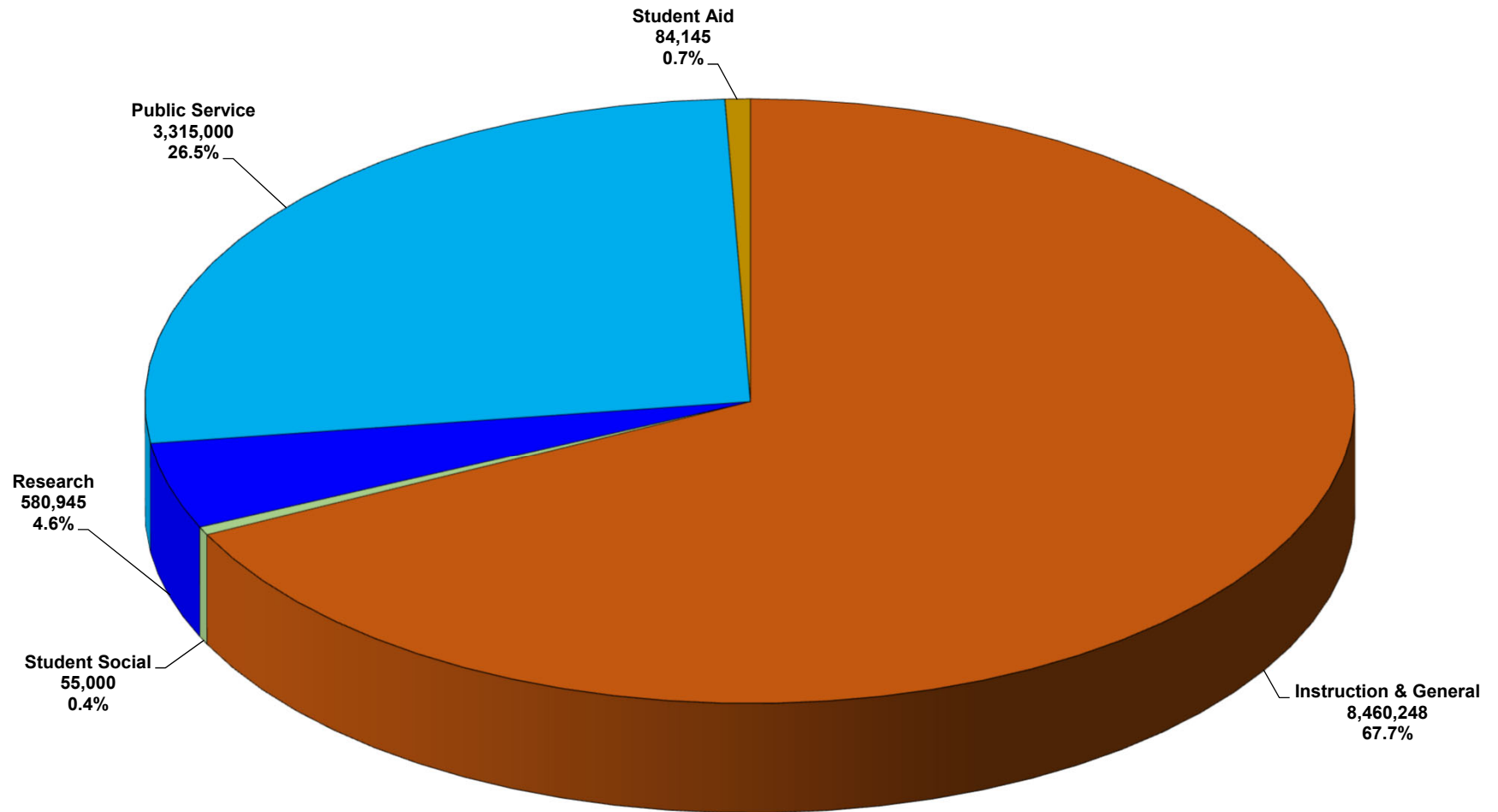
**Total Revenues \$12,495,338**

**An Increase by 7.1% over 2021-22**

## Taos Campus Current Funds Expenditures

	Original Budget 2022		Revised Budget 2022		Original Budget 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General (I and G)</b>						
Instruction - Ex 10	2,729,063	6,958	2,742,243	6,958	3,146,065	6,958
Academic Support - Ex 11	539,851	19,012	541,851	19,012	810,174	19,012
Student Services - Ex 12	858,135	13,540	860,303	13,540	730,944	13,540
Institutional Support - Ex 13	2,343,420	14,138	2,348,374	14,138	2,428,621	14,138
Operation and Maintenance - Ex 14	1,147,172	0	1,148,670	0	1,290,796	0
<b>Total Instruction and General (I and G)</b>	<b>7,617,641</b>	<b>53,648</b>	<b>7,641,441</b>	<b>53,648</b>	<b>8,406,600</b>	<b>53,648</b>
<b>Activities Other Than I and G</b>						
Student Social and Cultural - Ex 15	55,000	0	55,000	0	55,000	0
Research - Ex 16	0	580,945	0	580,945	0	580,945
Public Service - Ex 17	279,143	3,000,000	459,085	3,000,000	315,000	3,000,000
Student Aid - Ex 19	84,145	0	88,045	0	84,145	0
<b>Total Activities Other Than I and G</b>	<b>418,288</b>	<b>3,580,945</b>	<b>602,130</b>	<b>3,580,945</b>	<b>454,145</b>	<b>3,580,945</b>
<b>TOTAL CURRENT EXPENSE FUNDS</b>	<b>8,035,929</b>	<b>3,634,593</b>	<b>8,243,571</b>	<b>3,634,593</b>	<b>8,860,745</b>	<b>3,634,593</b>

## UNM Taos Expenditures 2022-23 Budget



**Total Expenditures \$12,495,338**  
**An Increase by 7.1% over 2021-22**

# CAPITAL BUDGET

**FY 2022-2023**  
**CAPITAL FUND BUDGET PLANS**  
**THE UNIVERSITY OF NEW MEXICO**

Maintenance and upkeep of the physical facilities of the University of New Mexico campuses are important investments which support the quality of programs and services offered by the institution. Listed on the following pages are the capital budget allocations to capital improvement projects and other activities for FY 2022-2023 that are supported from various sources of funds. The capital budget plan is divided into five sections:

- I. **Facilities Investment Need (FIN) Including Building Renewal & Replacement (BR&R):** Capital improvement projects for academic and administrative facilities funded from the Instruction and General (I&G) funding formula allocation and from minor capital improvement reserves.
- II. **Equipment Renewal & Replacement (ER&R):** Funds used to maintain and/or replace equipment for academic and administrative units generated from the I&G funding formula allocation.
- III. **Discretionary Capital Improvements:** Projects supported from investment income that are not typically eligible for I&G capital funds.
- IV. **Projects Supported from State Funds:** The 2022 Legislature approved funding for capital projects from General Obligation and Severance Tax Bonds. A listing of those appropriations is provided.
- V. **Branch Campus Renewal & Replacement Budget and Minor Capital Outlay Plans:** Each campus allocates funds from its I&G appropriation for repair and renewal of instructional facilities and to maintain and/or replace equipment for academic and administrative units.

## **I. FACILITIES INVESTMENT NEEDS (FIN) CATEGORIES INCLUDING BUILDING RENEWAL AND REPLACEMENT (BR&R) FUNDS**

For FY 2022-2023, a total of \$12,964,424 will be transferred from Main Campus I&G and Minor Capital reserves to fund facilities investment need and renewal and replacement projects. The I&G base amount transferred includes \$10,000,000 of BR&R funding as determined by the funding formula and an additional non-recurring amount of \$2,964,424 allocated for FY 2022-2023 only.

The categories listed below address: (1) preventive maintenance programs for facilities and infrastructure support systems. (2) improvements in the safety, security, code updates and appearance of the campus environment; (3) facility maintenance deficiencies; (4) improvements in spaces dedicated to academic and administrative programs. The categories and allocations are as follows:

### **Category Allocations:**

Preventative Maintenance & Renewal of Building System	\$ 2,556,000
Fire/Life Safety/Code Compliance	6,049,424
Deferred Maintenance	2,678,371
Programmatic Space Alterations & Renovations	455,000
Debt Service – Fine Arts Center	175,629
Demolition	250,000
Emergency Reserve Fund	<u>800,000</u>
<b>TOTAL</b>	<b><u>\$ 12,964,424</u></b>

## **II. EQUIPMENT RENEWAL & REPLACEMENT (ER&R) FUNDS**

For FY 2022-2023, a total of \$2,096,000<sup>(1)</sup> will be available for the replacement and/or maintenance of equipment in academic and administrative units.

Server Refresh	\$ 396,000
Campus Workstation Refresh	125,000
Johnson Center Equipment	25,000
Johnson Center IT Equipment	100,000
Library Books/Periodical and Equipment	250,000
Retained in I&G for Equipment	<u>1,200,000</u>
<b>TOTAL</b>	<b><u>\$ 2,096,000</u></b>

(1) Amount includes use of prior year reserves

### III. DISCRETIONARY CAPITAL IMPROVEMENT FUNDS

In addition to the I&G Renewal and Replacement formula funds, and those funds appropriated by the Legislature for specific capital projects, the University has committed income earned on investment of capital fund balances for minor capital renewal projects not eligible for BR&R funding. The projected income from these funds and allocations is as follows:

#### A. Source of Funds for FY 2022-2023:

Capital Investment Income	\$ <u>225,000</u>
<b>TOTAL</b>	<b>\$ <u>225,000</u></b>

#### B. Use of Funds for FY2022-2023:

DH Lawrence Ranch	\$ 55,000
Harwood Museum Renewal	85,000
University House Renewal	35,000
Emergency Reserve Fund	<u>50,000</u>
<b>TOTAL</b>	<b>\$ <u>225,000</u></b>

### IV. PROJECTS SUPPORTED FROM STATE FUNDS

#### General Obligation Bonds (GOB) Projects – HB-153

(Projects in alphabetical order)

New Center for Collaborative Art & Technology Building	\$45,000,000
Gallup – Gurley Hall Renovation and Infrastructure Improvements	3,000,000
HSC - Children's Psychiatric Center Building Renovation	36,000,000
Los Alamos – Infrastructure Improvements	1,300,000
Taos – Fred Peralta Hall Renovation	3,000,000
Valencia – Learning Commons Resource Center Renovation	<u>900,000</u>
<b>TOTAL</b>	<b>\$ <u>89,200,000</u></b>

### **Severance Tax Bonds (STB) Projects – SB-212**

(Projects in alphabetical order)

Alumni Chapel Roof Repair	\$100,000
Biology Facility Construction	200,000
Basketball Facility Renovation	150,000
Campus Safety Infrastructure Improvements	40,000
Central Campus Security Improvements	172,000
Champions Training Center Construction	850,000
Duck Pond Infrastructure & Safety Improvements	100,000
Football Practice Field Repairs	800,000
HSC - Child Psychiatric Center Expansion	4,000,000
Indigenous Design & Planning	150,000
LGBTQ Resource Center Renovation	110,000
Los Alamos – Building 2 Renovation	200,000
Los Alamos – Workforce Development Classroom Construction	150,000
Performance Space Renovation	70,000
Popejoy Hall Lobby Improvements	1,000,000
Quantum Materials Lab Renovation	100,000
ROTC Building & Training Field	650,000
School of Engineering Safety Infrastructure Improvements	70,000
Stadium Lighting Improvements	2,000,000
Student Success Building Renovation	700,000
Track Resurfacing	880,000
University Arena Improvements	<u>700,000</u>
<b>TOTAL</b>	<b><u>\$13,192,000</u></b>

### **V. BRANCH CAMPUS RENEWAL & REPLACEMENT AND MAJOR/MINOR CAPITAL OUTLAY BUDGET PLANS**

Each branch campus sets aside funds from its I&G appropriation for renewal and replacement of facilities and equipment on their respective campuses. The amount is determined by the state funding formula. The branches may also allocate funds for Major and Minor Capital projects not included in the renewal and replacement funding priorities.

**A. UNM - Gallup Branch Campus:**

Allocations for Building Renewal/Replacement	\$ 502,683
Allocations for Building Renewal/Replacement – Non-Recurring	100,598
Allocations for Equipment Renewal/Replacement	<u>60,652</u>
<b>TOTAL</b>	<b><u>\$ 663,933</u></b>

**B. UNM - Los Alamos Branch Campus:**

Allocations for Building Renewal/Replacement	\$ 411,000
Allocations for Building Renewal/Replacement – Non-Recurring	21,848
Student Social and Cultural to BR&R	40,000
Minor Capital Outlay	23,480
Allocations for Equipment Renewal/Replacement	<u>39,720</u>
<b>TOTAL</b>	<b><u>\$ 536,048</u></b>

**C. UNM - Taos Branch Campus:**

Allocations for Building Renewal/Replacement	\$ 44,994
Allocations for Building Renewal/Replacement – Non-Recurring	43,761
Allocations for Equipment Renewal/Replacement	<u>30,137</u>
<b>TOTAL</b>	<b><u>\$ 118,892</u></b>

**D. UNM - Valencia Branch Campus:**

Allocations for Building Renewal/Replacement	\$ 52,908
Allocations for Building Renewal/Replacement – Non-Recurring	66,349
Allocations for Equipment Renewal/Replacement	<u>42,613</u>
<b>TOTAL</b>	<b><u>\$ 161,870</u></b>

Original  
Budget 2022

Revised  
Budget 2022

Original  
Budget 2023

UNM Plant Funds Revenue and Transfers			
Capital Outlay			
State Bonds	30,827,763	22,206,914	28,206,647
Other Revenue	22,636,339	31,915,174	16,730,303
Transfers	2,070,316	39,502,797	2,823,715
Net Balance	40,494,318	(1,322,990)	30,964,142
<b>Total Capital Outlay</b>	<b>96,028,736</b>	<b>92,301,895</b>	<b>78,724,807</b>
Renewal and Replacement			
Other	150,000	868,750	150,000
Transfers	10,458,456	6,896,261	13,322,936
Net Balance	991,544	3,834,989	1,008,185
<b>Total Renewal and Replacement</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>14,481,121</b>
Debt Service			
Student Fees	19,123,172	19,123,172	19,123,172
Other	230,000	230,000	230,000
Transfers	13,482,666	13,482,666	13,131,132
Net Balance	3,700,454	3,700,454	4,013,692
<b>Total Debt Service</b>	<b>36,536,292</b>	<b>36,536,292</b>	<b>36,497,996</b>
<b>Grand Total UNM Plant Funds Revenue and Transfers</b>	<b>144,165,028</b>	<b>140,438,187</b>	<b>129,703,924</b>
UNM Plant Funds Expenditures			
Capital Outlay			
Capital Outlay	96,028,736	92,301,895	78,724,807
<b>Total Capital Outlay</b>	<b>96,028,736</b>	<b>92,301,895</b>	<b>78,724,807</b>
Renewal and Replacement			
Building Renewal/Replacement	11,600,000	11,600,000	14,481,121
<b>Total Renewal and Replacement</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>14,481,121</b>
Debt Service			
Debt Service	36,536,292	36,536,292	36,497,996
<b>Total Debt Service</b>	<b>36,536,292</b>	<b>36,536,292</b>	<b>36,497,996</b>
<b>Grand Total UNM Plant Funds Expenditures</b>	<b>144,165,028</b>	<b>140,438,187</b>	<b>129,703,924</b>

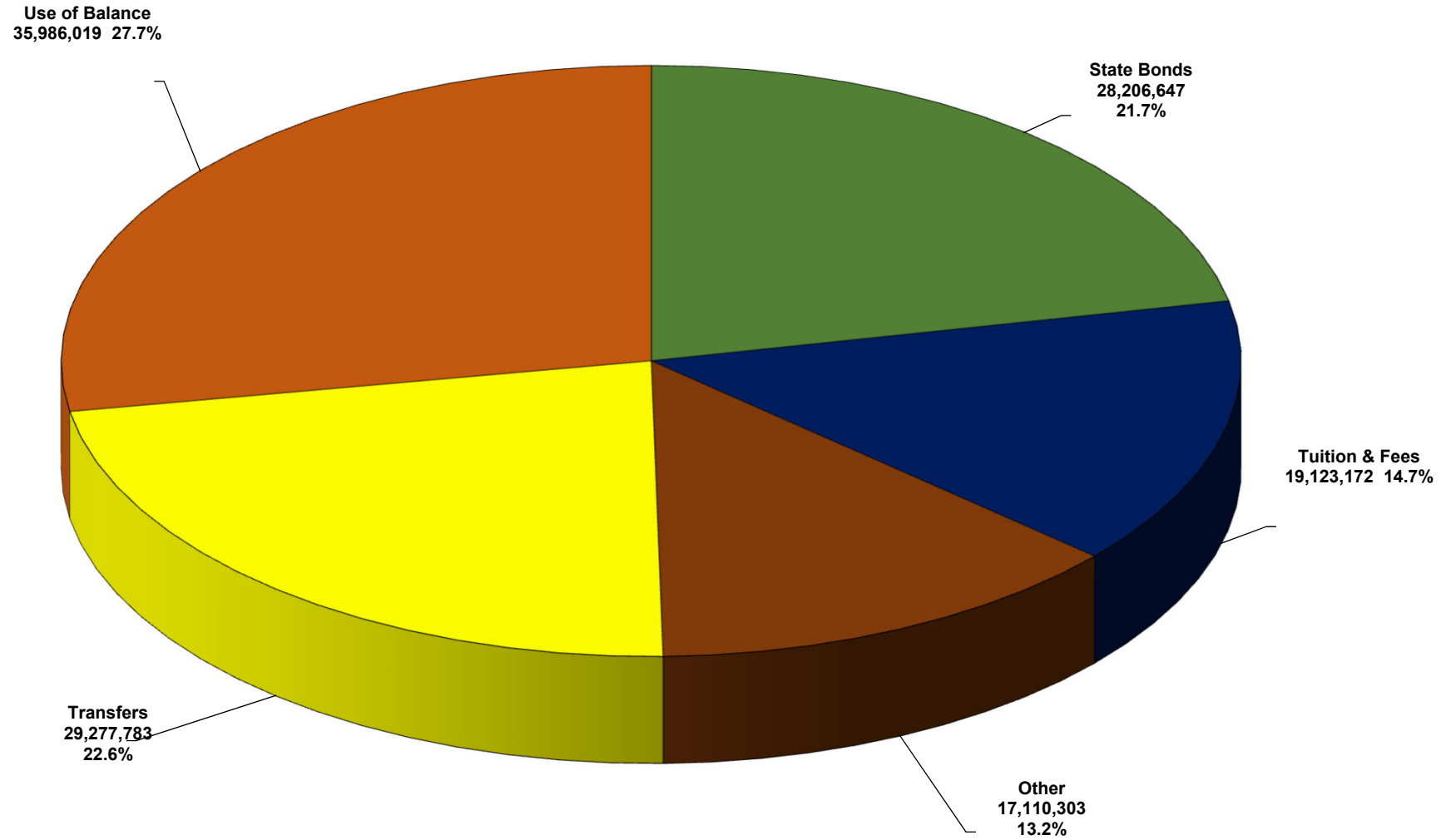
Original  
Budget 2022

Original  
Budget 2023

Major Capital Outlay Proposed Projects		
Academic and Research - Infrastructure Improvements	3,000,000	5,019,545
Athletic - Facility Improvements	207,557	0
Biology Lab A & B Renovation	0	777,150
CEC Computer Lab Expansion	243,000	0
Chemistry - Phase II	1,203,731	457,736
Chilled Water Capacity	1,040,542	700,000
CHTM - Roof Replacement	0	115,000
Coronado Hall - Phase II	0	125,359
Fire Safety Improvements	0	2,380,000
Football - Facility Improvements	1,100,000	0
Gallup - Center for Career Tech	3,450,000	5,905,300
Gallup - Infrastructure	121,698	396,059
Honors College Relocation	0	106,147
HSC - Cancer Center Capital Initiatives	4,200,000	4,200,000
HSC - Cancer Center - Improvements and Expansion	0	2,750,000
HSC - Capital Initiatives	0	3,000,000
HSC - CON and CPH Health Solutions	2,000,000	2,000,000
HSC - CON Simulations Lab	0	900,000
HSC - Med 2 OOC Renovation	101,943	0
HSC - Network Project Equipment	1,000,000	0
HSC - Neurosurgery Expansion	1,444,610	1,867,444
HSC - Rain screen Project	450,000	132,780
HSC - Rio Rancho Orthopedic Center of Excellence	7,000,000	0
HSC - SIM Expansion	0	300,407
HSC - SOM Capital Initiatives	0	1,000,000
HSC - Upper Plaza Shade Structure	409,407	0
HSC - UX Research	200,000	0
Innovate ABQ. Renovation	631,600	840,000
Integrated Campus Plan	0	1,423,813
Library Shelving	97,998	0
Los Alamos- Infrastructure and Library Loft	891,827	1,826,522
Los Alamos - Workforce Development & CTE Lab	1,700,000	1,957,349
Lomas Chiller Replacement	500,000	178,047
Natural History Science Center	904,231	80,930
Olympic Training Center	2,548,222	4,316,456
Popejoy Dressing Room Upgrade	956,739	137,732
Public TV Station Equipment	98,000	146,424
Redondo Courtyard Parking Improvements	118,000	109,560
ROTC - Building	5,251,000	1,986,277
ROTC - Navy Building Renovation	6,600,000	0
Security Cameras and Fire Suppression	2,787,837	0
SRC - Stair Repair	0	1,616,851
Student Health and Counseling Renovation	200,000	0
Various Construction Projects/Improvements	1,256,235	474,708
Valencia- Campus Improvements	995,610	195,755
Valencia - Fire Safety Improvements	1,800,000	1,886,070
Valencia- Westside Building	4,608,179	0
Taos - Infrastructure and Improvements	1,375,000	1,375,000
Taos - Klauer Campus Infrastructure Improvements	0	2,243,750
Taos - Pathways Career Center	4,802,951	0
Taos - Site Improvements	2,450,000	96,636
<b>Total Major Capital Outlay Proposed Projects</b>	<b>67,745,917</b>	<b>53,024,807</b>

## UNM Plant Funds Revenues and Transfers

2022-23 Budget

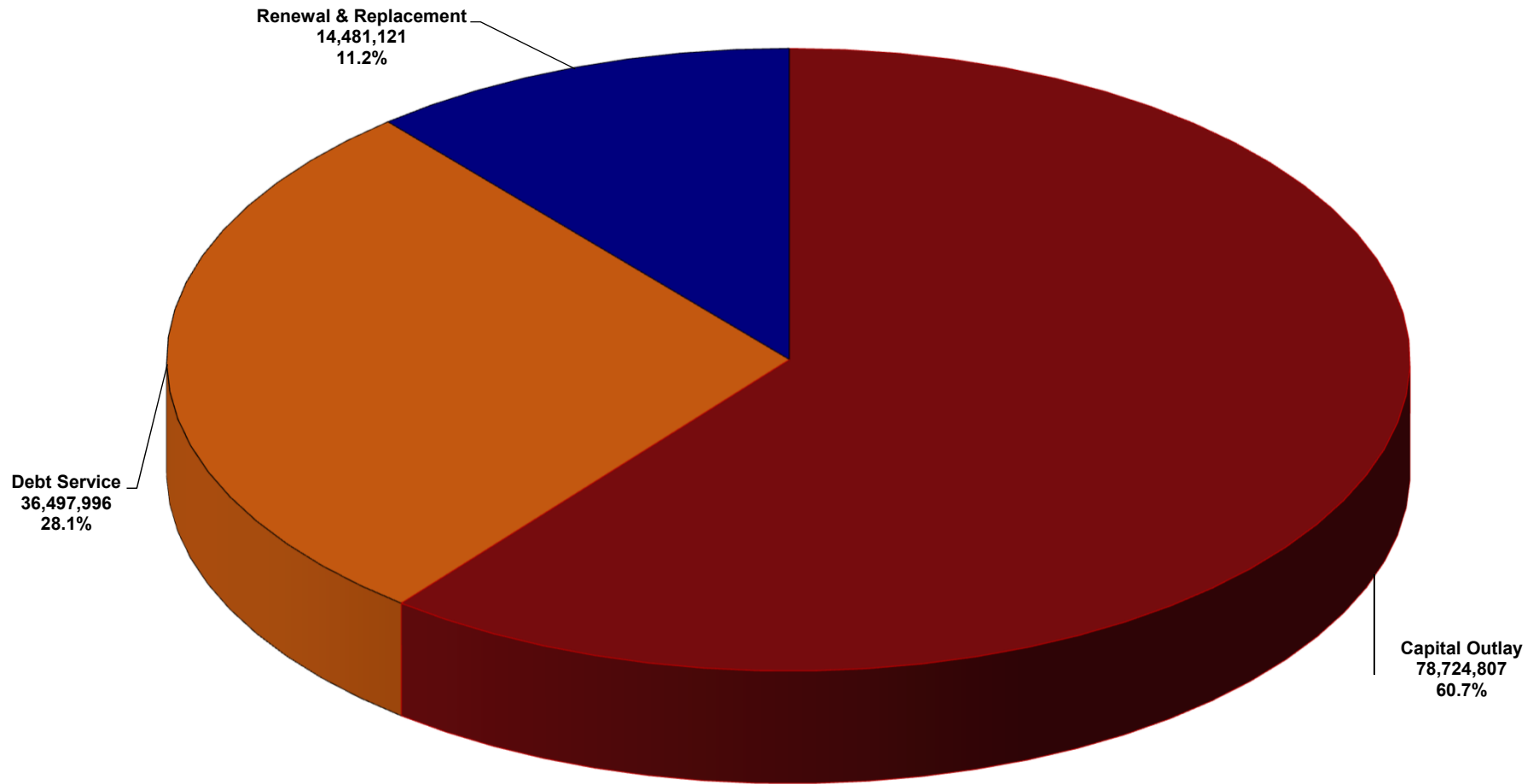


**Total Revenues \$129,703,924**

**A Decrease by 10.0% over 2021-22**

## UNM Plant Funds Expenditures

2022-23 Budget



**Total Expenditures \$129,703,924**

**A Decrease by 10.0% over 2021-22**

# APPENDICES



## AVERAGE FACULTY/STAFF COMPENSATION HISTORY

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
2022-23	4% + 2% ERB	4% + 2% ERB	4% salary & 30% benefits + FY22 4th quarter increase of 3% salary & 30% benefits funded at 70% of general fund salaries. The effective FY23 salary increase is 7.12% UNM Main campus actual funding was 6.30409% compensation increase on an I&G general fund rate of 88.55%. ERB 2% increase partially funded for general fund share only. Higher Ed ERB calculation was based on taking the total compensation methodology and multiplying the total by 2% and then by 70%. 70% is an LFC-determined guideline for the proportion of salaries and benefits that should be covered by I&G. In FY21, UNM contributed 51% of the Higher Ed employer contribution total so therefore received 51% of the appropriation total for FY23 to provide faculty & staff covered by a pension plan the additional 2% pension contribution increase.
2021-22 REVISED	3% Effective 4th Quarter of FY22	3% Effective 4th Quarter of FY22	2022 legislative session included a 3% comp increase for the 4th quarter of FY22 effective April 1, 2022. This is an addition to the compensation approved for FY22 original budget during the 2021 legislative session. 3% comp & 30% benefits funded at 70% of general fund salaries. UNM Main campus actual funding was .66197% compensation increase on an I&G general fund rate of 88.55%. Funded as non-recurring for FY22.
2021-22 ORIGINAL	1.5% + 1% ERB	1.5% + 1% ERB	1.5% salary & 30% benefits funded at 70% of general fund salaries. UNM Main campus actual funding was 1.3646% compensation increase on an I&G general fund rate of 89.49%. ERB 1% increase fully funded for incumbents in positions covered by a pension plan.
2020-21 REVISED	Compensation increases were completely reversed during the special session of June 2020. No faculty or staff increases were applied for fiscal year 2020-2021		
2020-21 ORIGINAL	4%	4%	2020 Legislative Session proposal of 4% salary & 30% benefits funded at the modified new method of 70% general fund salaries. UNM Main campus actual funding was 3.6671% compensation increase on an I&G general fund rate of 88.43%. The general fund rate calculation was modified to equal tuition revenue + state appropriation revenue as a percentage of total revenue. Tuition revenue was not included in the calculation for prior years.
2019-20	3% + 0.25% ERB	3% + 0.25% ERB	4% salary & 30% benefits funded at the general fund rate of I&G salaries, 47.6%. ERB 0.25% Increase also funded at 47.6%
2018-19	1%	1%	2% salary & 30% benefits funded at the general fund rate of I&G salaries, 48.3%
2017-18	0%	0%	0%
2016-17	0%	0%	0%
2015-16	0%	0%	0%
2014-15	3% + 0.75% ERB	2.5% + 0.75% ERB	1.5% comp funded at the general fund rate of I&G salaries, 60.2%. ERB 0.75% Increase also funded at 60.2%
2013-14	3% + 2.25% ERB	1% + 2.25% ERB	1% comp funded at the general fund rate of I&G salaries, 59.85%. ERB 1.5% Swap Reversal at 100% + .75% Increase at 62.43%
2012-13	1.75% ERB	1.75% ERB	Reverse Swap-Employee ERB Contribution 1.75%
2011-12	-1.75% ERB	-1.75% ERB	Increase of Employee ERB Contribution 1.75%. FY 12 Legislative ERB Swap - reduced the general fund by 1.75% for ERB/employees increased contributions by 1.75%.
2010-11	0%	0%	0%
2009-10	0%	0%	FY 10 Legislative ERB swap of 1.08% reduction plus .67% ERB funding for I&G.
2008-09	3.0% + .75% ERB	2.0% + .75% ERB; Staff < \$30,000 @ 5.0% and \$9.00/hr. min., TA @10%	2.0% + .75% ERB
2007-08	5.0% + .75% ERB	5.0% + .75% ERB	5.0% + .75% ERB
2006-07	4.25% + .75 ERB	4.25% + .75 ERB	4.5% + .75% ERB
2005-06	3.25% + .75 ERB	3.25% + .75 ERB	2% + .75% ERB
2004-05	5%	5%	2%
2003-04	3%	\$350 flat amount to offset cost of living plus an average of 2% which may range from 0% to 5%	3% Faculty;2.5%Staff
2002-03	Same as staff	\$300 for staff earning < \$25,000 to offset the incr.  cost of health insurance & the cost-of-living; an incr. to a minimum wage of \$7.00/hr.	0.0%
2001-02	6.5%	6.5%	7.0% Faculty;6.5%Staff
2000-01	3.5%	3.5%	3.0%
1999-00	4.5%	4.5%	5% Faculty;4%Staff
1998-99	5.5%	funds	4.5%
1997-98	0%	0%	0%
1996-97	2%	2%	2%
1995-96	3%	3% / 1.5% of salary + \$375	3%
1994-95	7%	7%	4.5%
1993-94	4%	4% / \$865 for salaries \$20,000 or less	3%



**AVERAGE FACULTY/STAFF COMPENSATION HISTORY**

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
1992-93	2.2%	1.8%	2.2% on salaries;
1991-92	5%	2.5%	-0-
1990-91	7%	5%	In addition to a 2.83% salary increase is a separate fringe benefit increase of 6.23% for 1990-91
1989-90	6%	5.5% <\$20K / 5% >\$20K	3.5%
1988-89	7%	5%	4.18% - Beginning in FY 1988-89, the Legislative salary and fringe benefits increases are supplemented by increases in tuition as established by the Regents.
1987-88	2.5%	2.5%	2.88%
1986-87	5%	5%	5%
1985-86	2%	2%	2%
1984-85	7%	8.2% to \$15K / 7.2% to \$25K / 6.2% >\$30K 7.7% to \$20K / 6.7% to \$30K	7.3%
1983-84	0%	0%	0%
1982-83	7.5% (2)	9.5% to \$16K / 8.5% to \$30K / 7.5% > \$40K  9% to \$25K                      8% to \$40K	Although the Legislature provided for 10% salary and fringe benefit increases, there were numerous factors adversely affecting total I&G funding, most significant of which was the Legislature taking credit for \$4.8 million of land and permanent fund revenue against the I&G appropriation, thus reducing the amount of funds.
1981-82	9%	9%	10%
1980-81	12%	12.25% Gr. 1-10                      12.5% Gr. 16-20 12.75% Gr. 11-15                      11% > Gr. 20	12%
1979-80	7%	7-8%                      7% > Gr. 20	7%
1978-79	7%	7%	7%

**THE UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS  
FY 2022-23 STUDENT FEES**

Requestors of Student Fees	FY 2021-2022	FY 2022-23			FY 2022-23			Index	Acct Code	Name	Job Title
	Regents - Final with President Recommendation	SFRB Recommendations			Regents - Final with President Recommendation						
	Budget	Increase (Decrease)	Budget	% Change from FY22	Increase (Decrease)	Budget	% Change from FY22				
Student Activity Fees											
African American Student Svc AASS	57,294	-	57,294	0.00%	-	57,294	0.00%	946002	0221	Brandi Stone	Director
American Indian Student Services	63,353	34,897	98,250	55.08%	34,897	98,250	55.08%	442001	0221	Pamela Agoyo	Director
Asian American Pacific Islander Resource Center (AAPIRC)	72,650	14,350	87,000	19.75%	14,350	87,000	19.75%	027022	0221	Jose Villar	Director
Career Services	10,000	(10,000)	-	-100.00%	(10,000)	-	-100.00%	378011	0221	Jenna Crabb	Director
CASAA/COSAP	14,251	10,601	24,852	74.39%	10,601	24,852	74.39%	028115	0221	Scott Tonigan	Interim Director
Center for Academic Program Support (CAPS)	285,447	167,646	453,093	58.73%	167,646	453,093	58.73%	521008	0221	Aeron Haynie	Director
College Assistant Migrant Program (El Centro)	35,000	-	35,000	0.00%	-	35,000	0.00%	429137	0221	Ivan Olay	Program Specialist
College Enrichment Program (PLF)	60,000	-	60,000	0.00%	-	60,000	0.00%	027023	0221	Jose Villar	Director
College Enrichment Program (FYRE)	20,000	(20,000)	-	-100.00%	(20,000)	-	-100.00%	027007	0221	Jose Villar	Program Specialist
Community Engagement Center (CLPS)	104,742	-	104,742	0.00%	-	104,742	0.00%	439000	0221	Kiran Katira	Director
ENLACE - Division of Equity and Inclusion	30,000	(30,000)	-	-100.00%	(30,000)	-	-100.00%	296038	0221	Lawrence Roybal	Executive Director
El Centro De La Raza	174,369	55,000	229,369	31.54%	55,000	229,369	31.54%	942002	0221	Rosa Isela Cervantes	Director
Global Education Office	35,000	43,966	78,966	125.62%	43,966	78,966	125.62%	064004	0221	Nicole Tami	Executive Director
Graduate Resource Center	64,548	-	64,548	0.00%	-	64,548	0.00%	521009	0221	Aeron Haynie	Executive Director
KUNM	44,959	(44,959)	-	-100.00%	(44,959)	-	-100.00%	402080	0221	Richard S. Towne	General Manager
LGBTQ Resource Center	95,000	-	95,000	0.00%	-	95,000	0.00%	235000	0221	Assata Zerai	VP Equity & Inclusion
LoboRESPECT Advocacy Center	26,000	8,210	34,210	31.58%	8,210	34,210	31.58%	670906	0221	Lisa Lindquist	Program Manager
Music Bands	48,199	-	48,199	0.00%	-	48,199	0.00%	459145	0221	Eric Rombach-Kendall	Director of Bands
New Mexico Union (SUB)	1,947,884	60,244	2,008,128	3.09%	60,244	2,008,128	3.09%	161003	0221	Cheryl Wallace	Director
Project for NM GS of Color	45,563	24,500	70,063	53.77%	24,500	70,063	53.77%	457107	0221	Julie Coonrod	Dean, Grad. Studies
Recreational Services	812,718	(171,991)	640,727	-21.16%	(171,991)	640,727	-21.16%	823000	0221	James Todd	Director
Student Activity Center	87,160	27,000	114,160	30.98%	27,000	114,160	30.98%	670012	0221	Ryan Lindquist	Director
Student Govt. Accounting Office	206,522	23,555	230,077	11.41%	23,555	230,077	11.41%	670009	0221	Ryan Lindquist	Director
Student Publications	65,000	-	65,000	0.00%	-	65,000	0.00%	410000	0221	Daven Quelle	Business Manager
Univ Library Acquisitions	206,902	13,373	220,275	6.46%	13,373	220,275	6.46%	107046	0221	Leo Lo	Director
UNM Children's Campus	329,796	(33,520)	296,276	-10.16%	(33,520)	296,276	-10.16%	234041	0221	Daniela Baca	Director
UNM Public Events (Popejoy)	40,821	-	40,821	0.00%	-	40,821	0.00%	726030	0221	Thomas Tkach	Director
Women's Resource Center	69,252	-	69,252	0.00%	-	69,252	0.00%	306004	0221	Jessica Holland	Director
ASUNM-Supplement	74,236	-	74,236	0.00%	-	74,236	0.00%	670371	0221	Ryan Lindquist	Director
GPSA - Supplement	49,490	-	49,490	0.00%	-	49,490	0.00%	670373	0221	Ryan Lindquist	Director
SFRB Contingency	84,628	(84,628)	-	-100.00%	(84,628)	-	-100.00%	054111	0221	Regina Dominguez	Budget Officer
Subtotal - Student Activity Fees (SAF)	5,260,784	88,244	5,349,028	1.68%	88,244	5,349,028	1.68%				
Graduate Allocation Fund (GAF)											
GPSA Graduate Scholarship Fund	30,682	-	30,682	0.00%	-	30,682	0.00%	670756	0221	Ryan Lindquist	Director
GPSA Student Research Grant	61,075	-	61,075	0.00%	-	61,075	0.00%	670363	0221	Ryan Lindquist	Director
Debt Service/Other											
Debt Service-ERP Project Fee	2,301,352	-	2,301,352	0.00%	-	2,301,352	0.00%	475019	0221	Vahid Staples	Associate Director
Debt Service-Facility Fee	16,821,820	-	16,821,820	0.00%	-	16,821,820	0.00%	475055	0221	Vahid Staples	Associate Director
Subtotal - Mandatory Student Fees	24,475,713	88,244	24,563,957	0.36%	88,244	24,563,957	0.36%				
ASUNM/GPSA											
ASUNM - Accounting office	32,605	(2,715)	29,890	-8.33%	(2,715)	29,890	-8.33%	670009	0222	Ryan Lindquist	Director
ASUNM	619,491	(51,582)	567,909	-8.33%	(51,582)	567,909	-8.33%	670371	0222	Ryan Lindquist	Director
GPSA	264,717	(9,615)	255,102	-3.63%	(9,615)	255,102	-3.63%	670373	0223	Ryan Lindquist	Director
Subtotal - With ASUNM/GPSA	25,392,526	24,332	25,416,858	0.10%	24,332	25,416,858	0.10%				
SFRB - One Time Funding											
Athletics	27,860	(27,860)	-	-100.00%	(27,860)	-	-100.00%	925027	1120	Eddie Nunez	Director
Center for Academic Program Support (CAPS)	-	20,603	20,603	100.00%	20,603	20,603	100.00%	521008	1660	Aeron Haynie	Director
ENLACE - Division of Equity and Inclusion	-	48,000	48,000	100.00%	48,000	48,000	100.00%	296038	1120	Lawrence Roybal	Executive Director
Graduate Resource Center	-	8,000	8,000	100.00%	8,000	8,000	100.00%	521009	1660	Aeron Haynie	Executive Director
Music Bands	-	21,801	21,801	100.00%	21,801	21,801	100.00%	459145	1120	Eric Rombach-Kendall	Director of Bands
New Mexico Union (SUB) -Technology & ADA Upgrades	-	80,000	80,000	100.00%	80,000	80,000	100.00%	161003	1120	Cheryl Wallace	Director
Theatre and Dance	-	16,000	16,000	100.00%	16,000	16,000	100.00%	652034	1120	Vladimir Conde Reche	Chairperson
Univ Libraries & Learning Sciences	-	16,640	16,640	100.00%	16,640	16,640	100.00%	107046	1660	Leo Lo	Director
LGBTQ Resource Center	-	8,000	8,000	100.00%	8,000	8,000	100.00%	235000	1120	Assata Zerai	VP Equity & Inclusion
Total - SFRB One Time Funding	27,860	191,184	219,044	686.23%	191,184	219,044	686.23%				
Grand Total	25,420,386	215,516	25,635,902	0.85%	215,516	25,635,902	0.85%				

**UNDERGRADUATE RESIDENT  
ANNUAL TUITION AND FEES**

<b>FISCAL YEAR</b>	<b>TUITION &amp; FEES</b>	<b>DOLLAR CHANGE</b>	<b>% CHANGE</b>	
2022-23	10,880	1,651	17.9%	(1)
2021-22	9,228	265	3.0%	
2020-21	8,963	1,407	18.6%	(2)
2019-20	7,556	233	3.2%	
2018-19	7,322	176	2.5%	
2017-18	7,146	196	2.8%	
2016-17	6,950	286	4.3%	
2015-16	6,664	217	3.4%	
2014-15	6,447	0	0.0%	
2013-14	6,447	398	6.6%	
2012-13	6,049	240	4.1%	
2011-12	5,809	303	5.5%	
2010-11	5,506	405	7.9%	
2009-10	5,101	267	5.5%	
2008-09	4,834	263	5.8%	
2007-08	4,571	235	5.4%	
2006-07	4,336	227	5.5%	
2005-06	4,109	371	9.9%	
2004-05	3,738	425	12.8%	
2003-04	3,313	144	4.6%	
2002-03	3,169	143	4.7%	
2001-02	3,026	231	8.3%	
2000-01	2,795	365	15.0%	
1999-00	2,430	188	8.4%	
1998-99	2,242	77	3.6%	
1997-98	2,165	94	4.5%	
1996-97	2,071	74	3.7%	
1995-96	1,997	113	6.0%	
1994-95	1,884	96	5.4%	
1993-94	1,788	132	8.0%	
1992-93	1,656	102	6.6%	
1991-92	1,554	101	7.0%	
1990-91	1,453	81	5.9%	
1989-90	1,372	100	7.9%	
1988-89	1,272	120	10.4%	
1987-88	1,152	132	12.9%	
1986-87	1,020	132	14.9%	
1985-86	888	72	8.8%	
1984-85	816	42	5.4%	
1983-84	774	6	0.8%	
1982-83	768	48	6.7%	
1981-82	720	54	8.1%	
1980-81	666	42	6.7%	
1979-80	624	48	8.3%	
1978-79	576	56	10.8%	
1977-78	520	0	0.0%	
1976-77	520	64	14.0%	
1975-76	456	0	0.0%	
1974-75	456	0	0.0%	
1973-74	456	0	0.0%	
1972-73	456	0	0.0%	

(1) 2022-2023 Per credit hour increase is 3%. 15 hour rate flat adjusted to eliminate tuition discount from 14 credit hours and charge for every credit hour up to 15 credit hours.

(2) 2020-2021 Tuition will change from a 15-18 hour block to a 15 Hour flat rate. The 2019-2020 block rate was discounted by \$881 from 14 credit hours. This discount drops to \$400 for 2020-2021.

## **GLOSSARY OF TERMS**

### **Instruction & General (I&G):**

The components of Instruction & General (I&G) include the following five exhibits in accordance with the New Mexico Commission on Higher Education, Financial Reporting Manual for Public Institutions in New Mexico

([http://budgetoffice/HEDFinancialReporting\\_Exhibits.pdf](http://budgetoffice/HEDFinancialReporting_Exhibits.pdf)):

#### **Exhibit 10 – Expenditures for Instruction:**

This includes activities that are part of the Institution's instructional program. Examples of Expenditures for Instruction include:

- General Academic Instruction
- Faculty & Instructional Support Staff Salaries
- Special Session Instruction
- Community Education
- GA/TA/RA Salaries and Waivers

#### **Exhibit 11 – Academic Support:**

This category should include funds expended primarily to provide support services for the Institution's missions. Examples in Academic Support include:

- Libraries
- Museums & Galleries
- Audio-Visual Services
- Academic Administration & Personnel Development
- Course & Curriculum Development
- Deans' Offices

#### **Exhibit 12 – Student Services:**

The subcategories included here are the ones that relate directly to services provided to the students by the Institution. Examples of Student Services include:

- Dean of Students
- Supplementary Educational Services
- Counseling & Career Guidance
- College Enrichment
- Ethnic Student Services
- Financial Aid Administration
- Student Admissions & Records

**Exhibit 13 – Institutional Support:**

This includes expenditures for activities whose primary purpose is to provide operational support for the day-to-day functioning of the Institution, excluding expenditures for Physical Plant operations. Examples of Institutional Support include:

- Executive Management
- Fiscal Operations
- General Administrative Services
- Logistical Services
- Community Relations
- Divisions/Departments such as the President, University Counsel, Accounting, Budget, HR, Auditing, and Board of Regents
- Administrative Salaries

**Exhibit 14 – Operation and Maintenance of Plant:**

This category includes all expenditures related to the operation and maintenance of the Physical Plant. Examples of Operation and Maintenance of Plant include:

- Custodial Operation
- Crafts/Trades
- Grounds
- Utilities

**Non-Instruction & General (I&G):**

Non-Instruction & General (I&G) includes the following exhibits in accordance with the New Mexico Commission on Higher Education, Financial Reporting Manual for Public Institutions in New Mexico ([http://budgetoffice/HEDFinancialReporting\\_Exhibits.pdf](http://budgetoffice/HEDFinancialReporting_Exhibits.pdf)):

**Exhibit 15 – Student Social and Cultural Development Activities:**

This includes all funds expended for activities whose primary purpose is to contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Activities included here are student government, student publications, entertainment series, student organizations, and others.

**Exhibit 16 – Research:**

This includes all activities organized specifically to produce research outcomes. Accounts included in this function are General Research, Energy Research, Bureau of Engineering Research, Institute for Applied Research, Contract Archeology, Department of Research, College and Department F&A accounts, State Appropriations for Research Projects (RPSPs), and others.

**Exhibit 17 – Public Service:**

This includes all activities established primarily to provide non-instructional services for individuals and groups external to the Institution. Accounts included in this function are KNME-TV, Institute of Public Law, University Press, Poison Control Center, Donor-Designated Departmental Non-endowed spending accounts, State appropriations for Public Service Projects (RPSPs) and others.

**Exhibit 18 – Internal Service Department:**

This function includes activities which provide services mainly to internal institutional departments for a specific amount charged. Accounts included in this function are the IT, Physical Plant Department, Surplus Property, Bookstore Supply Operation, Copy Center, and others.

**Exhibit 19 – Student Aid, Grants, and Stipends:**

This function includes all financial assistance provided to students in the form of outright grants, trainee stipends, and prizes, either awarded by and/or administered through the Institution. Included in this function would be tuition and fee waivers and remissions, and all gifts and prizes to students that are outright grants.

**Exhibit 20 – Auxiliary Enterprises:**

These are entities that exist to furnish a service to students, faculty or staff and that charge a fee directly for the cost of the service. Auxiliary Enterprises are managed as essentially self-supporting operations. Examples of Auxiliary Enterprises include the Bookstore, Golf Course, Concessions, Dining Halls, Residence Halls, Student Union, Student Health Center, Parking Services, and others.

**Exhibit 21 – Intercollegiate Athletics:**

The entire athletic function is reported within this category.

**Exhibit 22 – Independent Operations:**

These include all operations that are independent of or unrelated to the primary programs of the Institution. Examples of this are the Office of the Medical Investigator, House staff, Medical Residents and others.

**Restricted:**

Restricted funds are limited by external donors or agencies to specific purposes.

- Private Donations (UNM Foundations)
- Contracts & Grants (Federal, State, Local)

**Plant Funds:**

- Major and Minor Capital Projects
- Institutional Bond Debt Service
- Building Renewal & Replacement (BR&R) upgrades and replacement of existing building facilities used for I&G purposes.
- Equipment Renewal & Replacement (ER&R) replacement and upgrade of existing equipment and computers used for I&G purposes.