

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2023-24 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations

Program	2022-23 Total	SB1	Line Item Additions/ Reductions	Formula	Compensation	Faculty Comp	Student Support	ERB	HB2 Total FY 2023-24	% Change FY23 Original to FY24 Original
Instruction and General	222,243,100			2,378,000	14,383,200	1,860,900	775,400	1,978,100	243,618,700	9.6%
African American Student Services	173,100				800				173,900	0.5%
African American Student Services - Minority Student Svcs	61,000								61,000	0.0%
Africana Studies	288,000				4,700				292,700	1.6%
American Indian Summer Bridge	250,000								250,000	0.0%
Border Justice Initiative	-	180,000							180,000	N/A
Center of Excellence in Bioscience (from Health Sciences)	-		297,400		19,100				316,500	N/A
Disabled Student Services	160,600								160,600	0.0%
Economics Department	125,000				8,200				133,200	6.6%
ENLACE (to Health Sciences)	53,700		(53,700)						-	-100.0%
Graduation Reality Dual Role Skills	150,000								150,000	0.0%
Hispanic Student Center	432,300	60,000							492,300	13.9%
Indigenous Design & Planning Institute - Staff Support	-	130,000							130,000	N/A
Minority Graduate Recruitment	99,200								99,200	0.0%
Native American Studies Intervention	298,100								298,100	0.0%
Veterans Student Services	228,000								228,000	0.0%
Center for Regional Studies (SW Research Ctr)	667,500				28,200				695,700	4.2%
Manufacturing Engineering	517,000				21,000				538,000	4.1%
Resource Geographic Information System	62,300				3,800				66,100	6.1%
Utton Transboundary Resource Center	415,300				13,900				429,200	3.3%
Bureau of Business Research (Census)	370,400				19,700				390,100	5.3%
Chicano and Chicana Studies	328,400	260,000			12,500				600,900	83.0%
College Prep Mentoring/School of Law (to Health Sciences)	105,100		(105,100)						-	-100.0%
College Preparatory Mentoring	162,300				15,400				177,700	9.5%
Corrine Wolfe Law Center/Child Abuse Training	159,600				5,500				165,100	3.4%
Family Development Program	523,100				24,700				547,800	4.7%
Ibero - American Education	42,700				500				43,200	1.2%
Judicial Education Center	372,300		(372,300)						-	-100.0%
Judicial Selection	50,100				2,200				52,300	4.4%
KNME-TV	1,051,800				36,100				1,087,900	3.4%
Land Grant Studies Program	121,600				5,800				127,400	4.8%
Mock Trials program	261,600	150,000							411,600	57.3%
Native American Studies	252,900				5,500				258,400	2.2%
Natural Heritage NM Database	50,000				1,600				51,600	N/A
NM Historical Review	43,600				1,600				45,200	3.7%
NM Teacher Pipeline	100,000								100,000	0.0%
ROTC Program	-	50,000							50,000	N/A
School of Public Administration	-		100,000						100,000	N/A
Southwest Indian Law Clinic	196,100				9,100				205,200	4.6%
Spanish Colonial Research Center (SW Research Ctr)	106,400				9,400				115,800	8.8%
Spanish Resource Center	39,600				1,500				41,100	3.8%
Substance Abuse Program	68,600				3,200				71,800	4.7%
Teacher Education Programs at UNM Branch community colleges	-	60,000							60,000	N/A
Tribal Education Initiatives	1,050,000								1,050,000	N/A
Wild Friends Program	-	75,000							75,000	N/A
Wildlife Law Education	91,200				4,100				95,300	4.5%
UNM Press	245,600	200,000			10,700				456,300	85.8%
Intercollegiate Athletics	6,048,000	700,000	1,479,800		130,900				8,358,700	38.2%
Total Main Campus Recurring	238,065,200	1,865,000	1,346,100	2,378,000	14,782,900	1,860,900	775,400	1,978,100	263,051,600	10.5%
Endowments for Native American Studies	-	-	-	-	-	-	-	-	2,500,000	N/A
Subtotal Main Campus non-recurring	-	-	-	-	-	-	-	-	2,500,000	N/A
Total Main Campus HB2 Appropriations	238,065,200	1,865,000	1,346,100	2,378,000	14,782,900	1,860,900	775,400	1,978,100	265,551,600	N/A

Note: Capital appropriations are listed separately in the capital budget section