

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

Summary of Legislative Appropriations

Afranz Arrischer Skunder Services 173.300 173.300 173.300 0.57 Afranz Arsiches 280.000 4000 20.000 16	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
African American Bluetine Sincers 61.000 00.07 American Indus Surma Birgs 280.000	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%
Affana Subdie 288,000 - 47,00 202,700 10,00 State Junction Handbard - 30,00 - 100,00 NM<	African American Student Services	173,100				800				173,900	0.5%
Ammen Bridge 250,000 980,000	African American Student Services - Minority Student Svcs	61,000								61,000	0.0%
Boder Jacksene (Servers) 180.000 181.00 180.000	Africana Studies	288,000				4,700				292,700	1.6%
Canter of Bioscience (from Health Sciences) 97,400 19,00 315,500 116,000 00,00 Economic Dependment 125,000 63,700 8,00 00,00	American Indian Summer Bridge	250,000								250,000	0.0%
Disable Statem Services 100,000 8.7,000 8.2,00 100,000 6.5,700 ENLACE (b) Health Sciences) 8.3,700 6.5,700 9.000 100,000	Border Justice Initiative	-	180,000							180,000	N/A
Economic Department 122,00	Center of Excellence in Bioscience (from Health Sciences)	-		297,400		19,100				316,500	N/A
ENACE (ps health Sciences) 63.700 - <	Disabled Student Services	160,600								160,600	0.0%
Graduation Reality Cluit Rods Solita 150,000 160,000 Mindproc. Solita 130,000 130,000 180,000<	Economics Department	125,000				8,200				133,200	6.6%
Graduation Reality Cluit Rods Solita 150,000 160,000 Mindproc. Solita 130,000 130,000 180,000<	ENLACE (to Health Sciences)	53,700		(53,700)						-	-100.0%
Hispan: Subden Center 432,300 80,000 442,300 130,000 Minority Gioratule Recruitment 89,200 330,00 328,000 333,000		150.000		(, , ,						150.000	0.0%
Indigence beign & Planning Institute - Staff Support 9,200 93,00			60.000								13.9%
Mixed meta decay later 99,200 0.0% Veterans Studies Intervention 228,100 0.0% Veterans Studies Intervention 228,000 228,000 0.0% Veterans Studies Intervention 228,000 228,000 0.0% Center for Regional Studies Intervention System 82,200 0.0% 42% Manufacturing Engineering 81,000 0.0% 42% Manufacturing Engineering 81,000 0.0% 42% Manufacturing Engineering 81,000 0.0% 42% Others For Regional Studies Intervention Studies 220,000 112,500 42% College Preparation Methoding 116,300 100,000 100,000 100,000 Contro Work Law Center/Child Abuse Training 115,000 100,000 43,200 100,000 100,000 Land Gastering Methoding 92,000 5,500 165,000 34,44 Barry Deparation and Challe Abuse Training 115,000 165,000 34,44 Barry Deparation and Challe Abuse Training 120,600 160,000 162,200 34,44		-									
Naive American Studies Intervation 229,100 228,000 0.075 Center for Ragional Studies (SW Research CH) 667,500 228,000 0.075 Mundaturing Engenering 677,500 228,000 0.075 Resource Goographic Information System 62,000 21,000 68,000 77,700 95,500 98,000 77,700 95,500 74,000 7	o o n	99 200	,								
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Manufacting Engineering 517.000 21.000 64.198 Rescurce Georgine Information System 415.300 33.09 <td></td> <td></td> <td></td> <td></td> <td></td> <td>28 200</td> <td></td> <td></td> <td></td> <td></td> <td></td>						28 200					
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Bureau of Business Research (Census) 370,400 19,700 539,000 539,000 College Prep Mentoring/School of Law (be Health Science) 105,100 12,500 630,96 College Prep Mentoring/School of Law (be Health Science) 105,100 12,500 100,000 339,66 Contrie Wolfe Law Center/Child Abuse Training 155,00 55,00 347,400 34,476 Bureau Of Belences And Center 372,00 342,000 34,476 Usicial Edication Center 372,00 36,100 34,476 Usicial Edication Center 372,000 22,000 34,476 Nuke Tria Studies Program 121,600 37,900 36,100 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
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Southwest Indian Law Clinic 196,100 9,100 205,200 4.6% Spanish Colonial Research Center (SW Research Ctr) 106,400 9,400 8.8% Spanish Resource Center 39,600 1,500 8.8% Substance Abuse Program 68,600 3,200 71,800 4.7% Teacher Education Programs at 60,000 8.8% 4.7% 4.7% UNM Branch community colleges - 60,000 N/A 4.7% Tribal Education Initiatives 1,050,000 1,050,000 N/A Wild Friends Program - 75,000 N/A Wild Iffe Law Education 91,200 4.6% 8.8% UNM Press 245,600 200,000 10,700 8.858,700 88.8% Intercollegiate Athletics 6,048,000 700,000 1,479,800 130,900 775,400 1,978,100 263,051,600 10.5% Fry 2023-24 Fry 2023-24 <t< td=""><td></td><td>-</td><td>50,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>N/A</td></t<>		-	50,000								N/A
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 60,000 N/A 60,000 N/A Thibal Education Initiatives 1,050,000 10,50,000 N/A Wild Friends Program - 75,000 N/A Uhrer Station 91,200 - 4,100 95,300 4.5% Uhrer Station 6,048,000 700,000 1,479,800 130,900 775,400 1,978,100 263,051,600 10.5% Total Main Campus Recurring 238,065,200 1,865,000 1,378,000 1,860,900 775,400 1,978,100 263,0	School of Public Administration	-		100,000						100,000	N/A
Spanish Resource Center 39,600 1,500 41,100 3.8% Stubstance Abuse Program 68,600 3,200 71,800 4.7% Teacher Education Programs at UNM Branch community colleges 60,000 N/A 60,000 N/A Tribal Education Initiatives 1,050,000 75,000 1,050,000 N/A Wild Friends Program - 75,000 4,100 95,300 4,5% UNM Press 245,600 200,000 1,479,800 10,700 95,300 4,5% UNM Press 6,048,000 700,000 1,479,800 130,900 75,400 1,978,100 263,051,600 10,5% Total Main Campus Recurring 238,065,200 1,866,000 1,346,100 2,378,000 14,782,900 1,860,900 775,400 1,978,100 263,051,600 10,5% FY 2023-24 FY 2023-24 FY 20 Original to FY 20 Original to FY 20 Original 52,500,000 N/A Subtotal Main Campus non-recurring - - - - 2,500,000 N/A	Southwest Indian Law Clinic	196,100				9,100				205,200	4.6%
Substance Abuse Program 68,600 3,200 71,800 4.7% Teacher Education Programs at UNM Branch community colleges - 60,000 N/A UNM Branch community colleges - 60,000 N/A Wild Friends Program - 75,000 N/A Wild Friends Program - 75,000 N/A Wild Iffe Law Education 91,200 - 75,000 N/A UNM Press 245,600 200,000 1,479,800 10,700 4,308,000 708,822 358,700 38.22% 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	Spanish Colonial Research Center (SW Research Ctr)	106,400				9,400				115,800	8.8%
Teacher Education Programs at UNM Branch community colleges 60,000 N/A Tribal Education Initiatives 1,050,000 N/A Wild Friends Program - 75,000 1,050,000 N/A Wild Friends Program - 75,000 - 75,000 N/A Wild Friends Program - 75,000 - 75,000 N/A Wild Friends Program - 4,100 95,300 4,560 UNM Press 245,600 200,000 1,479,800 10,700 456,300 85.8% Intercollegiate Athletics 6,048,000 700,000 1,479,800 130,900 75,400 1,978,100 263,051,600 10.5% 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% Fry 2023-24 Fry 2023-24 Fry 2023-24 K Change Fry 24 Original Fry 250,000 N/A Endowrments for Native American Studies - - <td>Spanish Resource Center</td> <td>39,600</td> <td></td> <td></td> <td></td> <td>1,500</td> <td></td> <td></td> <td></td> <td>41,100</td> <td>3.8%</td>	Spanish Resource Center	39,600				1,500				41,100	3.8%
UNM Branch community colleges - 60,000 N/A Tribal Education Initiatives 1,050,000 1,050,000 N/A Wild Friends Program - 75,000 N/A Wild Friends Program - - 95,300 4.5% UNM Press 245,600 200,000 10,700 - 456,300 4.5% Intercollegiate Athletics 6,048,000 700,000 1,479,800 130,900 775,400 1,978,100 263,051,600 10.5% Total Main Campus Recurring 238,065,200 1,865,000 1,346,100 2,378,000 1,860,900 775,400 1,978,100 263,051,600 10.5% FY2 2023-24 FY2023-24 FY203 original to FY24 Original FY24 Original FY24 Original FY24 Original Endowments for Native American Studies - - - - 2,500,000 N/A Subtotal Main Campus non-recurring - -	Substance Abuse Program	68,600				3,200				71,800	4.7%
Tribal Education Initiatives 1,050,000 1,050,000 N/A Wild friends Program - 75,000 N/A Wild fife Law Education 91,200 4,100 95,300 4,500 UNM Press 245,600 200,000 10,700 456,300 8,358,700 38.2% Intercollegiate Athletics 6,048,000 700,000 1,479,800 130,900 775,400 1,978,100 263,051,600 10.5% Total Main Campus Recurring 238,065,200 1,865,000 1,346,100 2,378,000 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	Teacher Education Programs at										
Tribal Education Initiatives 1,050,000 1,050,000 N/A Wild friends Program - 75,000 N/A Wild fife Law Education 91,200 4,100 95,300 4,500 UNM Press 245,600 200,000 10,700 456,300 8,358,700 38.2% Intercollegiate Athletics 6,048,000 700,000 1,479,800 130,900 775,400 1,978,100 263,051,600 10.5% Total Main Campus Recurring 238,065,200 1,865,000 1,346,100 2,378,000 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	UNM Branch community colleges	-	60.000							60.000	N/A
Wild Friends Program - 75,000 N/A Wild Ifriends Program 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 1,479,800 130,900 775,400 1,978,100 263,051,600 10.5% 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% FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 20 Griginal to FY 24 Original to FY 24 Origin		1.050.000	,								
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 1,479,800 130,900 775,400 1,978,100 263,051,600 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% FY2 2023-24 FY2 2023-24 FY2 2023-24 FY2 207iginal to FY2 20 Original to FY2 40 Orig		-	75.000								N/A
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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% HB2 Section 5 FY 2023-24 K			200 000								
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% HB2 Section 5 FY 2023-24 HB2 Section 5 FY 2023-24 FY203 Original to FY24 Original Endowments for Native American Studies - - - - 2,500,000 N/A Subtotal Main Campus non-recurring - - - 2,500,000 N/A		- /		1,479,800		- ,				/	
HB2 Section 5 FY 2023-24 FY23 Original to FY24 Original Endowments for Native American Studies - - - - - - 2,500,000 N/A Subtotal Main Campus non-recurring - - - - - 2,500,000 N/A	Total Main Campus Recurring				2,378,000		1,860,900	775,400	1,978,100		10.5%
Subtotal Main Campus non-recurring A	· _ · _ ·	·			·	·			·		FY23 Original to
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	Endowments for Native American Studies Subtotal Main Campus non-recurring	-	-	-	-	-	-	-	-		N/A 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