

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 20.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 160.000 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 250,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000 980,000	African American Student Services - Minority Student Svcs	61,000								61,000	0.0%
Boder Jacksene (Servers) 180.000 181.00 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000 180.000	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 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 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 9.000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	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%
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Graduation Reality Cluit Rods Solita 150,000 160,000 Mindproc. Solita 130,000 130,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000 180,000<	ENLACE (to Health Sciences)	53,700		(53,700)						-	-100.0%
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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										
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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	,								
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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