



THE UNIVERSITY OF
NEW MEXICO.



OPERATING & CAPITAL BUDGET PLANS

2018-2019

CONSOLIDATED BUDGET

UNIVERSITY OF NEW MEXICO
FY 2018-2019 OPERATING AND CAPITAL BUDGET PLANS

This is a summary of the University of New Mexico's FY 2018-2019 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 2019 (July 1, 2018 through June 30, 2019). 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.

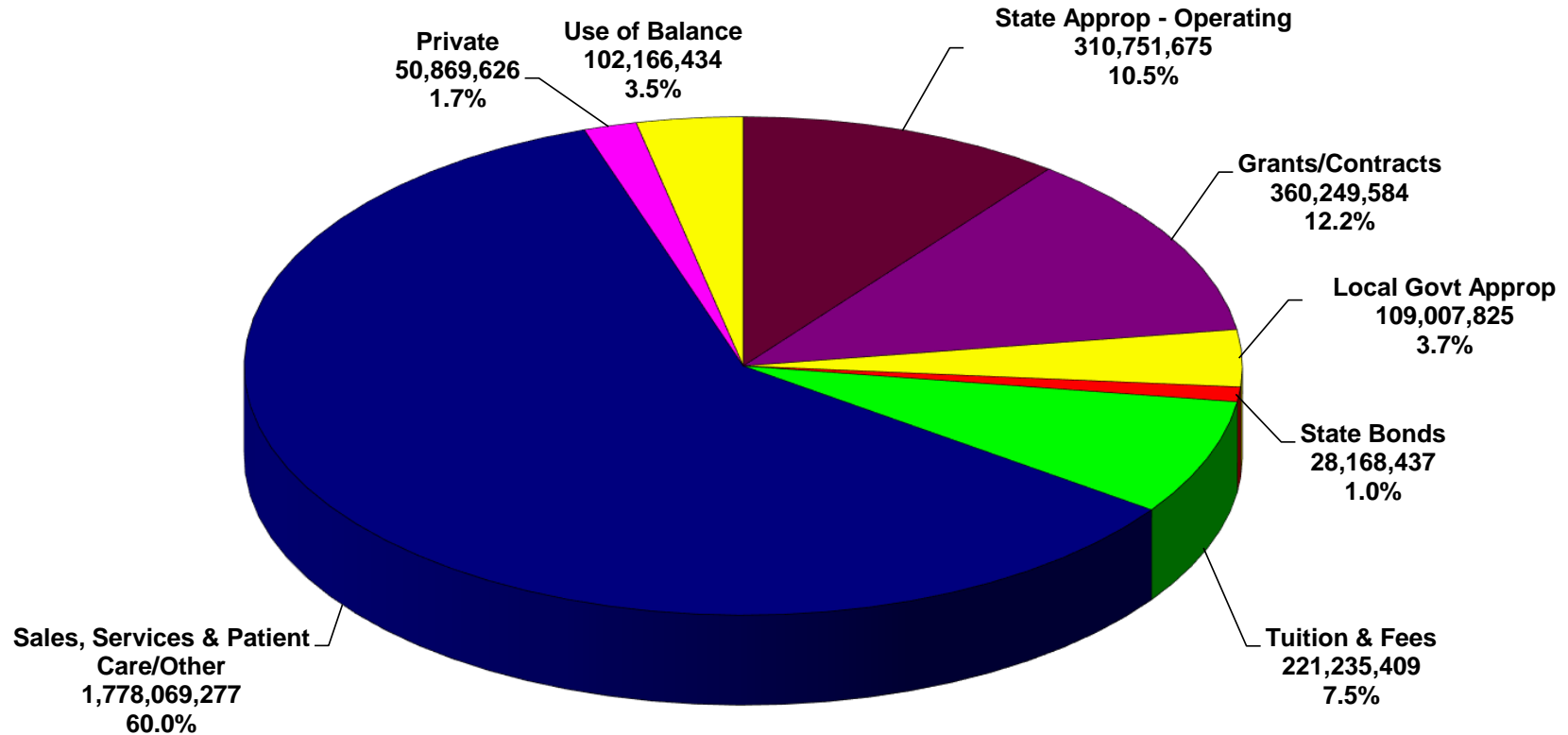
Regarding UNM's overall state appropriation, it increased by approximately 3.5% since the beginning of FY 18. In addition, the legislature approved an average 2% compensation increase for higher education.

In terms of overall consolidated revenues and expenditures, the University of New Mexico's estimated budget grew from \$2.911 billion in FY 18 to \$2.961 billion in FY 19, or approximately 1.7%. This increase is primarily due to growth in the Capital and HSC Academic Enterprise budgets. 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.

UNM Consolidated Current Funds Revenues

| | Original Budget 2018 | Revised Budget 2018 | Original Budget 2019 | % Change |
|---|-------------------------|------------------------|-------------------------|---------------|
| State and Federal Appropriations | | | | |
| State Appropriations | 300,260,975 | 300,113,455 | 310,751,675 | 3.49% |
| State Bonds | 22,157,988 | 18,255,857 | 28,168,437 | 27.13% |
| Total State and Federal Appropriations | 322,418,963 | 318,369,312 | 338,920,112 | 5.12% |
| Local Government Appropriations | | | | |
| Mil Levy - Hospital | 98,276,636 | 99,391,987 | 100,269,400 | 2.03% |
| Mil Levy - Branches | 8,516,542 | 8,516,542 | 8,738,425 | 2.61% |
| Total Local Government Appropriations | 106,793,178 | 107,908,529 | 109,007,825 | 2.07% |
| Grants/Contracts | | | | |
| Federal Grants and Contracts | 255,870,114 | 271,521,473 | 274,058,148 | 7.11% |
| State Grants and Contracts | 92,282,457 | 84,843,316 | 82,738,921 | -10.34% |
| Local Grants and Contracts | 2,757,163 | 3,439,797 | 3,452,515 | 25.22% |
| Total Grants/Contracts | 350,909,734 | 359,804,586 | 360,249,584 | 2.66% |
| Tuition and Fees | | | | |
| Tuition | 166,299,466 | 164,713,277 | 165,717,912 | -.35% |
| Student Fees | 56,869,713 | 55,928,063 | 55,517,497 | -2.38% |
| Total Tuition and Fees | 223,169,179 | 220,641,340 | 221,235,409 | -.87% |
| Sales and Services | | | | |
| Patient Care | 1,235,988,697 | 1,194,254,647 | 1,222,645,293 | -1.08% |
| Sales and Services | 391,866,077 | 385,109,834 | 392,215,510 | .09% |
| Total Sales and Services | 1,627,854,774 | 1,579,364,481 | 1,614,860,803 | -.80% |
| Private | | | | |
| Private Gifts Grants Contracts and Other | 47,173,098 | 58,628,979 | 50,869,626 | 7.84% |
| Total Private | 47,173,098 | 58,628,979 | 50,869,626 | 7.84% |
| Other | | | | |
| Endowments | 3,956,870 | 4,025,629 | 4,345,665 | 9.83% |
| Endowment Land and Perm Fund Income | 9,600,000 | 10,500,000 | 10,000,000 | 4.17% |
| Indirect Cost Recovery (F and A) | 44,881,175 | 46,381,650 | 45,368,175 | 1.09% |
| Other Sources | 100,694,165 | 103,166,120 | 95,006,164 | -5.65% |
| Total Other | 159,132,210 | 164,073,399 | 154,720,004 | -2.77% |
| Total Revenue | 2,837,451,136 | 2,808,790,626 | 2,849,863,363 | .44% |
| Transfers and Balances | | | | |
| Transfers | 7,840,350 | 6,603,886 | 8,488,470 | 8.27% |
| Net Balance | 66,102,469 | 45,544,132 | 102,166,434 | 54.56% |
| Total Transfers and Balances | 73,942,819 | 52,148,018 | 110,654,904 | 49.65% |
| REVENUE NET OF TRANSFERS/BALANCES | 2,911,393,955 | 2,860,938,644 | 2,960,518,267 | 1.69% |

UNM Consolidated Revenues 2018-19 Budget



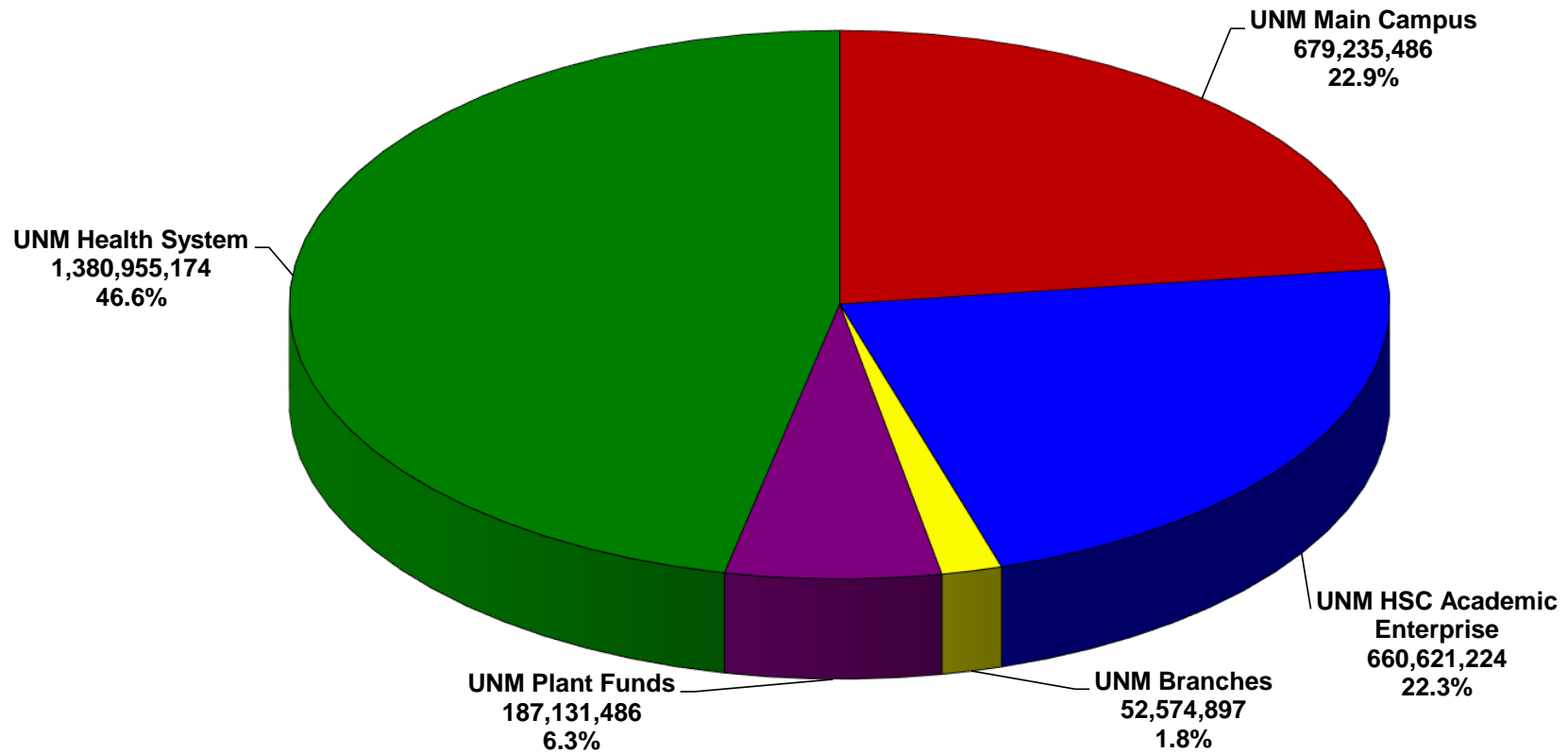
Total Revenues \$2,960,518,267
An Increase of 1.7% over 2017-18



UNM Consolidated Current Funds Expenditures

| | Original Budget 2018 | | | Revised Budget 2018 | | | Original Budget 2019 | | | |
|-----------------------------------|-------------------------|--------------------|----------------------|------------------------|--------------------|----------------------|-------------------------|--------------------|----------------------|---------------|
| | Unrestricted | Restricted | Total | Unrestricted | Restricted | Total | Unrestricted | Restricted | Total | % Change |
| Current Funds | | | | | | | | | | |
| Main Campus | 512,857,453 | 176,846,226 | 689,703,679 | 495,765,421 | 176,846,226 | 672,611,647 | 502,389,260 | 176,846,226 | 679,235,486 | -1.52% |
| HSC Academic Enterprise | 508,431,640 | 127,354,129 | 635,785,769 | 495,687,208 | 145,940,971 | 641,628,179 | 515,828,189 | 144,793,035 | 660,621,224 | 3.91% |
| Gallup | 17,229,093 | 1,813,481 | 19,042,574 | 17,058,116 | 1,782,951 | 18,841,067 | 15,525,535 | 1,751,230 | 17,276,765 | -9.27% |
| Los Alamos | 4,482,564 | 1,037,157 | 5,519,721 | 4,442,564 | 1,037,157 | 5,479,721 | 4,618,527 | 1,037,157 | 5,655,684 | 2.46% |
| Valencia | 11,009,769 | 3,475,634 | 14,485,403 | 11,103,720 | 4,731,433 | 15,835,153 | 11,359,927 | 4,924,760 | 16,284,687 | 12.42% |
| Taos | 8,297,546 | 3,166,090 | 11,463,636 | 8,707,003 | 5,038,248 | 13,745,251 | 8,319,513 | 5,038,248 | 13,357,761 | 16.52% |
| Subtotal Current Funds | 1,062,308,065 | 313,692,717 | 1,376,000,782 | 1,032,764,032 | 335,376,986 | 1,368,141,018 | 1,058,040,951 | 334,390,656 | 1,392,431,607 | 1.19% |
| Plant Funds | | | | | | | | | | |
| Debt Service | 38,056,603 | 0 | 38,056,603 | 38,056,603 | 0 | 38,056,603 | 38,178,590 | 0 | 38,178,590 | .32% |
| All Other | 105,940,598 | 0 | 105,940,598 | 105,940,598 | 0 | 105,940,598 | 148,952,896 | 0 | 148,952,896 | 40.60% |
| Subtotal Plant Funds | 143,997,201 | 0 | 143,997,201 | 143,997,201 | 0 | 143,997,201 | 187,131,486 | 0 | 187,131,486 | 29.95% |
| UNM Health System | | | | | | | | | | |
| UNM Health System | 1,357,320,053 | 0 | 1,357,320,053 | 1,312,135,233 | 0 | 1,312,135,233 | 1,347,955,174 | 0 | 1,347,955,174 | -.69% |
| UNM Hospital Capital | 34,075,919 | 0 | 34,075,919 | 36,665,192 | 0 | 36,665,192 | 33,000,000 | 0 | 33,000,000 | -3.16% |
| Subtotal UNM Health System | 1,391,395,972 | 0 | 1,391,395,972 | 1,348,800,425 | 0 | 1,348,800,425 | 1,380,955,174 | 0 | 1,380,955,174 | -.75% |
| Expenditures | 2,597,701,238 | 313,692,717 | 2,911,393,955 | 2,525,561,658 | 335,376,986 | 2,860,938,644 | 2,626,127,611 | 334,390,656 | 2,960,518,267 | 1.69% |

UNM Consolidated Expenditures 2018-19 Budget



Total Expenditures \$2,960,518,267
An Increase of 1.7% over 2017-18

MAIN CAMPUS

MAIN CAMPUS OVERVIEW

In terms of overall FY19 Main Campus Revenues, there is an overall increase of approximately \$32.7 million, or 3.9%, over the FY18 budget. This increase is primarily due to spending of reserves related to capital projects funded by bond proceeds.

State appropriations for Main Campus **increased by \$6,634,900 or approximately 3.6%** for FY 2018-2019. The legislature approved an average 2% compensation increase for higher education. However, the new I&G funding from the state for compensation only funded approximately a 1% compensation increase. In addition, there were no changes to the employee retirement plan.

Tuition and fee rates were approved by the Board of Regents on March 22, 2018. They approved a 2.5% tuition increase plus a \$7 per credit hour increase in the undergraduate and graduate premium rate as well as a 2.39% mandatory student fee increase. Unrestricted tuition and fee revenues are below FY18 original budget because conservative tuition and fee projections were used to offset future enrollment declines.

Another significant revenue driver for the FY19 Main Campus I&G budget is the infusion of \$1.775 million in Health Sciences Center funds. This commitment began in FY17 and is projected to cease in FY20. The use of these funds allows the Main Campus to bridge fund critical instructional programs. In FY20, permanent revenues streams will need to be identified to replace these non-recurring revenues.

In terms of overall FY19 Main Campus Expenditures, there is an overall increase of approximately \$32.7 million, or 3.9%, over the FY18 budget. This is primarily due to increased spending of capital project bond proceeds.

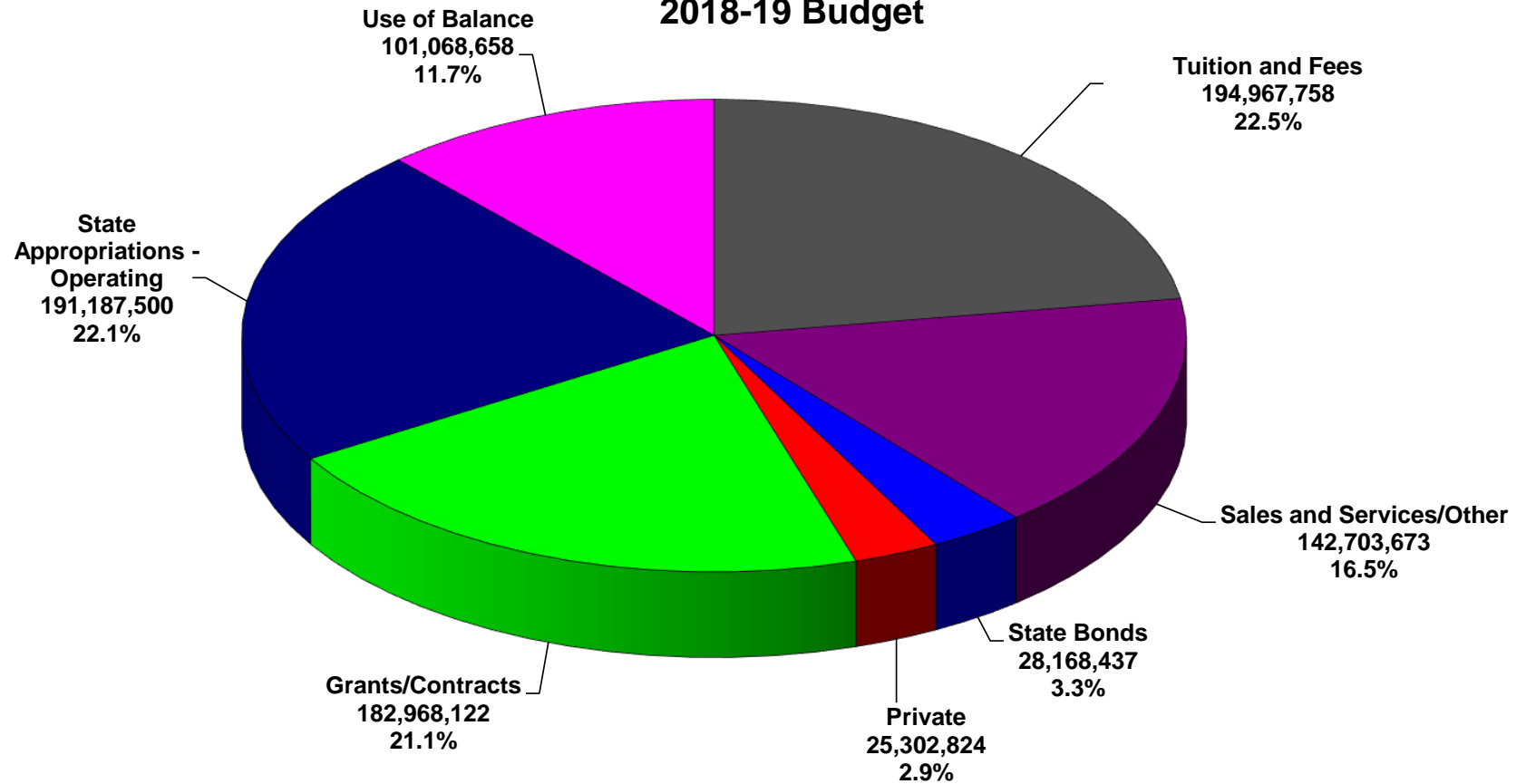
I&G unrestricted expenditures increased by \$6.8M, or 2.2%, primarily due to the compensation increase and new funding initiatives.

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2018-19 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations

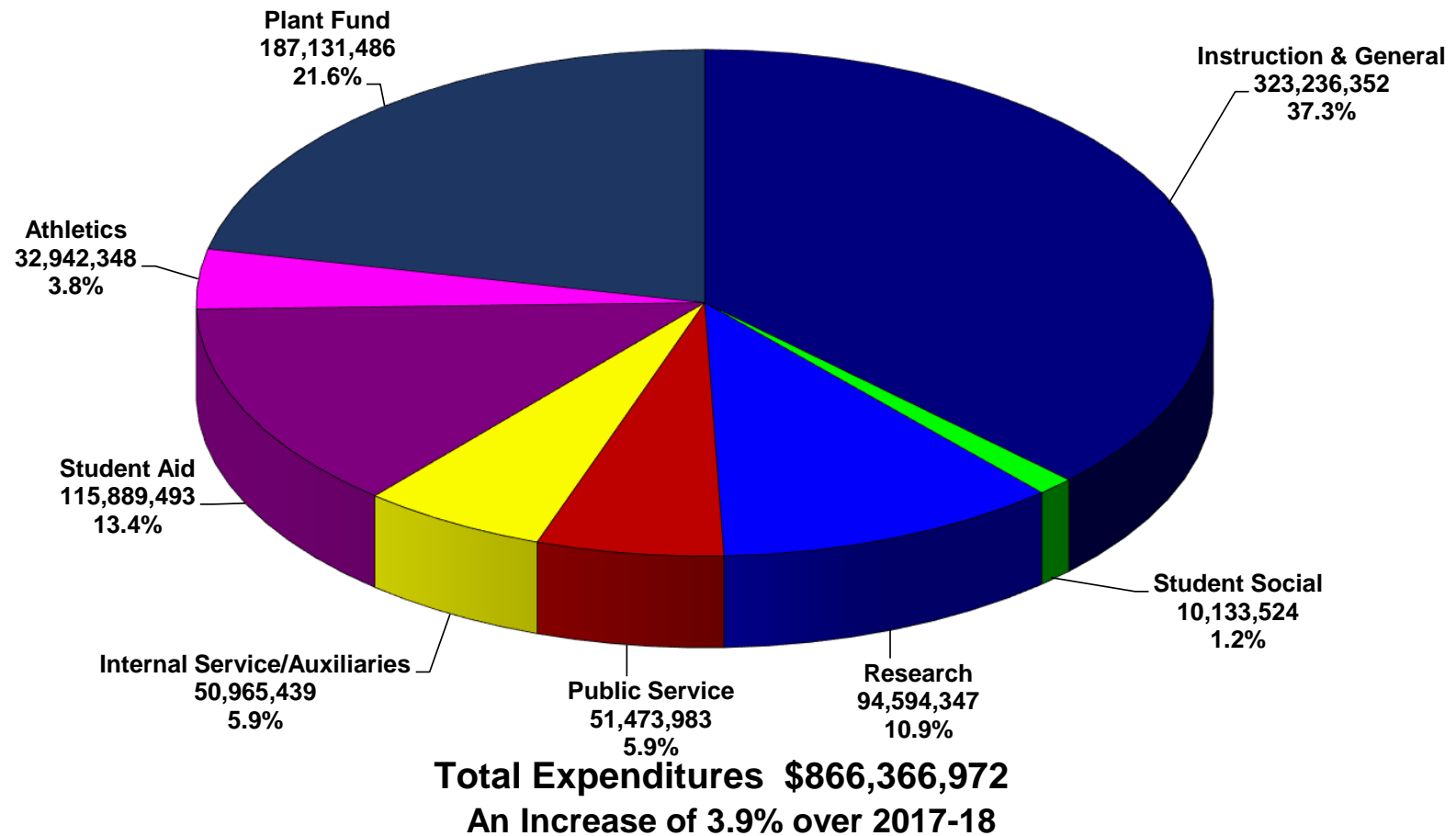
| Program | 2017 Special Session HB1 FY 2017-18 | Change | HB2 Section 4 FY 2018-19 | Compensation | HB2 Total FY 2018-19 | % Change FY18 to FY19 |
|--|--|------------------|-------------------------------------|---------------------|---------------------------------|----------------------------------|
| Instruction and General | 175,823,200 | 4,016,400 | 179,839,600 | 2,447,200 | 182,286,800 | 3.7% |
| African American Student Services | 66,800 | - | 66,800 | 900 | 67,700 | 1.3% |
| Degree Mapping Program | 68,800 | - | 68,800 | 1,600 | 70,400 | 2.3% |
| Disabled Student Services | 176,100 | - | 176,100 | 2,600 | 178,700 | 1.5% |
| ENLACE | 58,800 | - | 58,800 | 800 | 59,600 | 1.4% |
| Hispanic Student Center | 145,100 | - | 145,100 | 1,200 | 146,300 | 0.8% |
| Minority Graduate Recruitment | 108,800 | - | 108,800 | 1,300 | 110,100 | 1.2% |
| Native American Studies Intervention | 327,000 | - | 327,000 | 5,700 | 332,700 | 1.7% |
| Pre-College Science and Math Program | 183,000 | - | 183,000 | 900 | 183,900 | 0.5% |
| Center for Regional Studies (SW Research Ctr) | 906,850 | - | 906,850 | 14,300 | 921,150 | 1.6% |
| Manufacturing Engineering | 515,500 | - | 515,500 | 7,600 | 523,100 | 1.5% |
| Morrissey Hall | 43,600 | 60,000 | 103,600 | - | 103,600 | 137.6% |
| Resource Geographic Information System | 60,800 | - | 60,800 | 900 | 61,700 | 1.5% |
| Utton Transboundary Resource Center | 317,700 | - | 317,700 | 4,200 | 321,900 | 1.3% |
| Bureau of Business Research (Census) | 353,000 | - | 353,000 | 7,200 | 360,200 | 2.0% |
| College Prep Mentoring/School of Law | 110,700 | - | 110,700 | 2,100 | 112,800 | 1.9% |
| College Preparatory Mentoring | 157,400 | - | 157,400 | 3,000 | 160,400 | 1.9% |
| Corrine Wolfe Law Center/Child Abuse Training | 157,700 | - | 157,700 | 2,300 | 160,000 | 1.5% |
| Family Development Program | 521,800 | - | 521,800 | 8,400 | 530,200 | 1.6% |
| Ibero - American Education | 44,700 | - | 44,700 | 200 | 44,900 | 0.4% |
| Judicial Selection | 21,000 | - | 21,000 | 400 | 21,400 | 1.9% |
| KNME-TV | 1,080,200 | - | 1,080,200 | 12,100 | 1,092,300 | 1.1% |
| Land Grant Studies Program | 120,900 | - | 120,900 | 1,200 | 122,100 | 1.0% |
| N M Historical Review | 44,000 | - | 44,000 | 600 | 44,600 | 1.4% |
| Southwest Indian Law Clinic | 190,500 | - | 190,500 | 2,500 | 193,000 | 1.3% |
| Spanish Colonial Research Center (SW Research Ctr) | 136,450 | - | 136,450 | 2,200 | 138,650 | 1.6% |
| Spanish Resource Center | 38,400 | - | 38,400 | 400 | 38,800 | 1.0% |
| Substance Abuse Program | 68,100 | - | 68,100 | 900 | 69,000 | 1.3% |
| Wildlife Law Education | 88,400 | - | 88,400 | 1,600 | 90,000 | 1.8% |
| Intercollegiate Athletics | 2,617,300 | - | 2,617,300 | 24,200 | 2,641,500 | 0.9% |
| Total in Main Campus Current Funds | 184,552,600 | 4,076,400 | 188,629,000 | 2,558,500 | 191,187,500 | 3.6% |

UNM Main Campus Revenues 2018-19 Budget



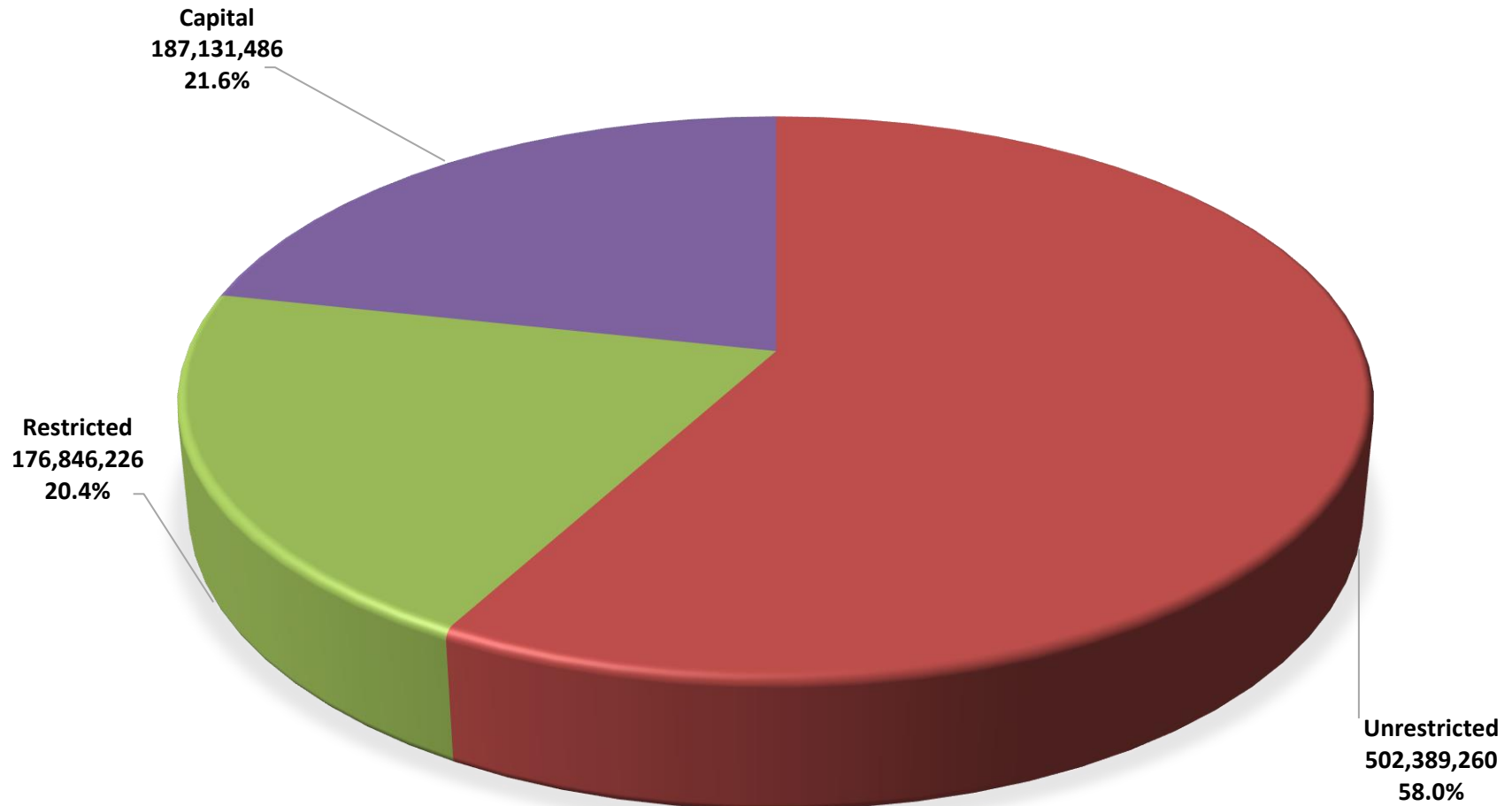
Total Revenues \$866,366,972
An Increase of 3.9% over 2017-18

UNM Main Campus Expenditures 2018-19 Budget



| Main Campus FY 19 Original Budget Comparative Analysis (In Thousands) | | | |
|--|---------------------|---------------------|----------------------------|
| | FY 2018 Original | FY 2019 Original | % Change FY 18 to FY 19 |
| Revenues | | | |
| State Appropriations | 184,553 | 191,188 | 3.6% |
| Tuition and Fees | 196,575 | 194,968 | -0.8% |
| Federal Appropriations/Grants/Contracts | 191,887 | 182,968 | -4.6% |
| Private Gifts and Contracts/Grants | 26,836 | 25,303 | -5.7% |
| State and Local Bonds | 22,158 | 28,168 | 27.1% |
| Sales, Services and Other Revenues | 148,252 | 142,703 | -3.7% |
| Total Revenues | 770,261 | 765,298 | -0.6% |
| Expenses | | | |
| Salaries | 320,867 | 324,816 | 1.2% |
| Fringe Benefits | 110,786 | 112,584 | 1.6% |
| Total Labor Expenses | 431,653 | 437,400 | 1.3% |
| Other Expenses | 258,051 | 241,835 | -6.3% |
| Capital Projects and Maintenance | 105,940 | 148,953 | 40.6% |
| Debt Service | 38,057 | 38,179 | 0.3% |
| Total Expenses | 833,701 | 866,367 | 3.9% |
| Net Margin | (63,440) | (101,069) | 59.3% |

FY19 MAIN CAMPUS BUDGET



Total Budget: \$866,366,972

FY 19 Main Campus Unrestricted, Restricted and Capital Budget

Rounded to Thousands

Source of Funds

Tuition and Fees

State Appropriations

Federal and State Grants and Contracts

Private Gifts, Contracts and Grants

Sales, Services and Other Revenues

Use of Reserves

Subtotal Unrestricted

Restricted

Capital

Use of Reserves-Capital

Total Sources

| 2017 Original Budget | 2018 Original Budget | 2019 Original Budget | \$ Change FY 18 to FY 19 | % Change FY 18 to FY 19 |
|----------------------------|-------------------------|-------------------------|--------------------------------|-------------------------------|
| \$ 176,976 | \$ 176,944 | \$ 175,336 | \$ (1,608) | -0.9% |
| 196,042 | 184,553 | 191,188 | 6,635 | 3.6% |
| 40,661 | 30,525 | 18,722 | (11,803) | -38.7% |
| 13,807 | 14,266 | 12,932 | (1,334) | -9.4% |
| 96,888 | 90,700 | 89,361 | (1,339) | -1.5% |
| 34,017 | 15,869 | 14,851 | (1,018) | -6.4% |
| 558,391 | 512,857 | 502,390 | (10,467) | -2.0% |
| 176,846 | 176,846 | 176,846 | - | 0.0% |
| 84,946 | 96,428 | 100,913 | 4,485 | 4.7% |
| 30,003 | 47,570 | 86,218 | 38,648 | 81.2% |
| \$ 850,186 | \$ 833,701 | \$ 866,367 | \$ 32,666 | 3.9% |

Use of Funds By Category

Salaries and Benefits

Other Expenses

Subtotal Unrestricted

Restricted

Capital Outlay and R&R

Debt Service

Total Use of Funds

| 2017 Original Budget | 2018 Original Budget | 2019 Original Budget | \$ Change FY 18 to FY 19 | % Change FY 18 to FY 19 |
|----------------------------|-------------------------|-------------------------|--------------------------------|-------------------------------|
| \$ 375,390 | \$ 363,393 | \$ 369,140 | \$ 5,747 | 1.6% |
| 183,001 | 149,464 | 133,249 | (16,215) | -10.8% |
| 558,391 | 512,857 | 502,389 | (10,468) | -2.0% |
| 176,846 | 176,846 | 176,846 | - | 0.0% |
| 79,064 | 105,941 | 148,953 | 43,012 | 40.6% |
| 35,885 | 38,057 | 38,179 | 122 | 0.3% |
| \$ 850,186 | \$ 833,701 | \$ 866,367 | \$ 32,666 | 3.9% |

Use of Funds By Exhibit

Instruction and General

Student Social

Research

Public Service

Internal Services

Student Aid

Auxiliaries

Athletics

Independent Operations

Subtotal Unrestricted

Restricted

Capital Outlay

Renewals and Replacement

Debt Service

Total Use of Funds

| 2017 Original Budget | 2018 Original Budget | 2019 Original Budget | \$ Change FY 18 to FY 19 | % Change FY 18 to FY 19 |
|----------------------------|-------------------------|-------------------------|--------------------------------|-------------------------------|
| \$ 334,500 | \$ 311,327 | \$ 318,165 | \$ 6,838 | 2.2% |
| 10,500 | 9,685 | 9,675 | (10) | -0.1% |
| 23,898 | 19,606 | 20,594 | 988 | 5.0% |
| 29,500 | 25,012 | 23,774 | (1,238) | -4.9% |
| 2,436 | 4,752 | 2,648 | (2,104) | -44.3% |
| 68,921 | 59,172 | 46,889 | (12,283) | -20.8% |
| 54,005 | 49,829 | 47,758 | (2,071) | -4.2% |
| 34,631 | 33,474 | 32,886 | (588) | -1.8% |
| - | - | - | - | N/A |
| 558,391 | 512,857 | 502,389 | (10,468) | -2.0% |
| 176,846 | 176,846 | 176,846 | - | 0.0% |
| 68,064 | 95,941 | 138,953 | 43,012 | 44.8% |
| 11,000 | 10,000 | 10,000 | - | 0.0% |
| 35,885 | 38,057 | 38,179 | 122 | 0.3% |
| \$ 850,186 | \$ 833,701 | \$ 866,367 | \$ 32,666 | 3.9% |

Beginning Reserves

Ending Reserves

Net Change in Reserve

| | | |
|----------|----------|-----------|
| 449,624 | 494,157 | 469,426 |
| 385,603 | 430,717 | 368,357 |
| (64,021) | (63,440) | (101,069) |

Main Campus Current Funds Revenues

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|-------------------|------------------------|-------------------|-------------------------|-------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General - Ex 2 3 4 5 6 7 8 9 | | | | | | |
| Tuition | 143,671,427 | 0 | 142,095,966 | 0 | 143,373,313 | 0 |
| Student Fees | 12,860,302 | 0 | 13,077,213 | 0 | 12,250,680 | 0 |
| State Grants and Contracts | 0 | 1,182,500 | 0 | 1,182,500 | 0 | 1,182,500 |
| State Appropriations | 176,957,600 | 0 | 176,957,600 | 0 | 183,436,200 | 0 |
| Federal Grants and Contracts | 180,000 | 3,339,000 | 180,000 | 3,539,000 | 180,000 | 3,739,000 |
| 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 | 9,600,000 | 0 | 10,500,000 | 0 | 10,000,000 | 0 |
| Indirect Cost Recovery (F and A) | 20,250,000 | 0 | 21,250,475 | 0 | 20,050,000 | 0 |
| Sales and Services/Other | 4,444,823 | 0 | 5,051,522 | 0 | 4,708,940 | 0 |
| Transfers | (59,519,025) | 400,000 | (64,357,065) | 200,000 | (59,733,262) | 0 |
| Net Balance | 2,882,269 | 0 | 1,023,404 | 0 | 3,898,981 | 0 |
| Total Instruction and General - Ex 2 3 4 5 6 7 8 9 | 311,327,396 | 5,071,500 | 305,779,115 | 5,071,500 | 318,164,852 | 5,071,500 |
| Student Social Cultural - Ex 15 | | | | | | |
| Student Fees | 8,082,736 | 0 | 7,987,274 | 0 | 8,267,768 | 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 | 0 | 0 | 3,786 | 0 | 2,300 | 0 |
| Sales and Services/Other | 1,073,691 | 0 | 1,367,845 | 0 | 1,003,761 | 0 |
| Transfers | 441,884 | 0 | 401,295 | 0 | 331,003 | 0 |
| Net Balance | 86,785 | 0 | 578,632 | 0 | 69,692 | 0 |
| Total Student Social Cultural - Ex 15 | 9,685,096 | 459,000 | 10,338,832 | 459,000 | 9,674,524 | 459,000 |
| Research - Ex 16 | | | | | | |
| State Grants and Contracts | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 |
| State Appropriations | 1,844,450 | 0 | 1,844,450 | 0 | 1,931,450 | 0 |
| Federal Grants and Contracts | 0 | 64,500,000 | 0 | 64,520,000 | 0 | 66,300,000 |
| Local Grants and Contracts | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| Private Gifts Grants and Contracts | 1,200 | 5,200,000 | 1,200 | 5,200,000 | 1,200 | 5,200,000 |
| Sales and Services/Other | 466,699 | 0 | 1,067,294 | 0 | 342,187 | 0 |
| Transfers | 15,601,216 | 1,800,000 | 16,474,115 | 1,780,000 | 16,442,906 | 0 |
| Net Balance | 1,692,774 | 0 | (578,612) | 0 | 1,876,604 | 0 |
| Total Research - Ex 16 | 19,606,339 | 74,000,000 | 18,808,447 | 74,000,000 | 20,594,347 | 74,000,000 |
| Public Service - Ex 17 | | | | | | |
| Student Fees | 1,106,438 | 0 | 1,091,188 | 0 | 842,245 | 0 |
| State Grants and Contracts | 0 | 7,500,000 | 0 | 7,500,000 | 0 | 7,500,000 |
| State Appropriations | 3,133,250 | 0 | 3,133,250 | 0 | 3,178,350 | 0 |
| Federal Grants and Contracts | 0 | 12,900,000 | 0 | 12,960,000 | 0 | 13,585,000 |
| Federal Appropriations | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| Local Grants and Contracts | 0 | 1,615,000 | 0 | 1,615,000 | 0 | 1,615,000 |
| Private Gifts Grants and Contracts | 9,289,474 | 5,000,000 | 10,560,960 | 5,000,000 | 8,027,546 | 5,000,000 |
| Sales and Services/Other | 12,226,442 | 0 | 14,450,593 | 0 | 10,704,368 | 0 |
| Transfers | (2,888,345) | 685,000 | (1,777,338) | 625,000 | (907,608) | 0 |
| Net Balance | 2,094,999 | 0 | (1,468,027) | 0 | 1,879,082 | 0 |
| Total Public Service - Ex 17 | 25,012,258 | 27,700,000 | 26,040,626 | 27,700,000 | 23,773,983 | 27,700,000 |

Main Campus Current Funds Revenues

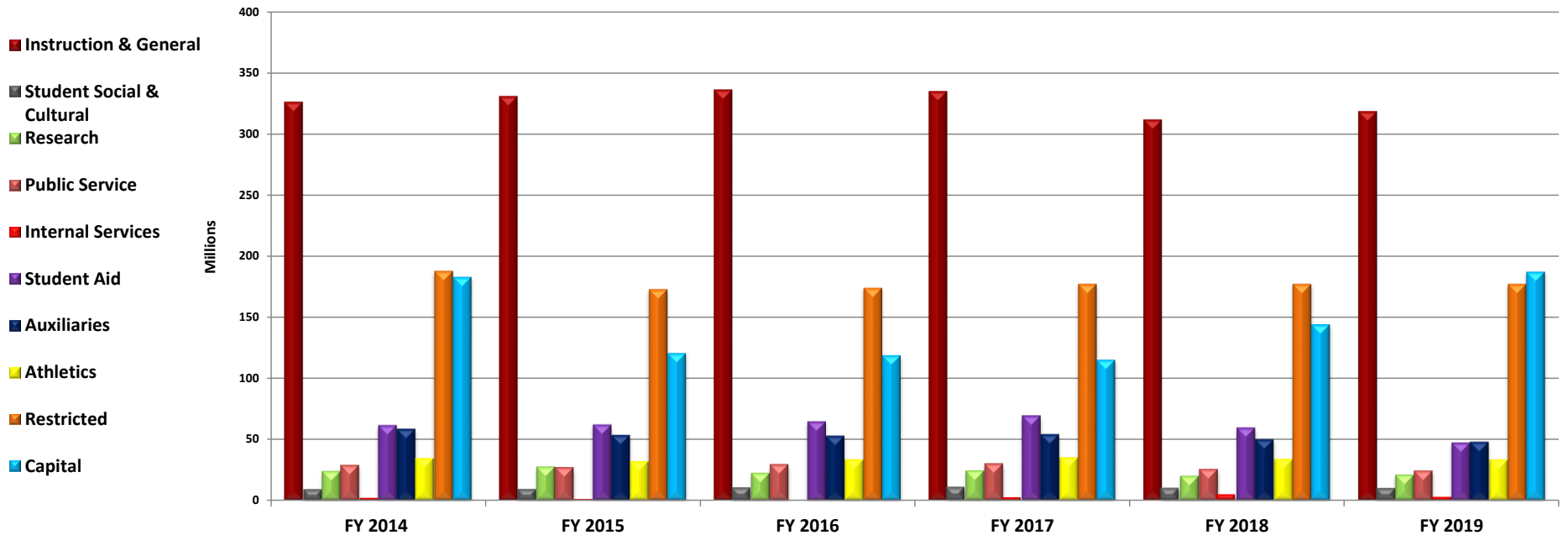
| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|--------------------|------------------------|--------------------|-------------------------|--------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Internal Service - Ex 18 | | | | | | |
| Student Fees | 80,500 | 0 | 80,500 | 0 | 79,700 | 0 |
| State Grants and Contracts | 0 | 106,838 | 0 | 106,838 | 0 | 106,838 |
| Federal Grants and Contracts | 0 | 96,662 | 0 | 96,662 | 0 | 96,662 |
| Sales and Services/Other | 9,609,296 | 0 | 10,153,566 | 0 | 8,267,186 | 0 |
| Transfers | (5,801,057) | 0 | (5,873,033) | 0 | (6,800,725) | 0 |
| Net Balance | 863,051 | 0 | 2,326,941 | 0 | 1,101,451 | 0 |
| Total Internal Service - Ex 18 | 4,751,790 | 203,500 | 6,687,974 | 203,500 | 2,647,612 | 203,500 |
| Student Aid - Ex 19 | | | | | | |
| State Grants and Contracts | 30,295,438 | 3,700,000 | 20,702,138 | 3,700,000 | 18,491,896 | 3,700,000 |
| Federal Grants and Contracts | 0 | 63,000,000 | 0 | 63,000,000 | 0 | 63,000,000 |
| Private and Other | 4,617,074 | 2,300,000 | 7,584,837 | 2,300,000 | 4,671,778 | 2,300,000 |
| Sales and Services/Other | 313,609 | 0 | 439,146 | 0 | 338,205 | 0 |
| Transfers | 16,419,086 | 0 | 16,933,423 | 0 | 17,911,989 | 0 |
| Net Balance | 7,527,257 | 0 | 3,998,994 | 0 | 5,475,625 | 0 |
| Total Student Aid - Ex 19 | 59,172,464 | 69,000,000 | 49,658,538 | 69,000,000 | 46,889,493 | 69,000,000 |
| Auxiliary Services - Ex 20 | | | | | | |
| Student Fees | 7,142,196 | 0 | 6,877,472 | 0 | 6,840,847 | 0 |
| State Grants and Contracts | 0 | 203,500 | 0 | 203,500 | 0 | 203,500 |
| Federal Grants and Contracts | 0 | 152,625 | 0 | 152,625 | 0 | 152,625 |
| Sales and Services/Other | 49,663,457 | 0 | 48,782,262 | 0 | 48,128,000 | 0 |
| Transfers | (7,699,970) | 0 | (11,486,460) | 0 | (7,759,749) | 0 |
| Net Balance | 723,044 | 0 | 718,414 | 0 | 549,104 | 0 |
| Total Auxiliary Services - Ex 20 | 49,828,727 | 356,125 | 44,891,688 | 356,125 | 47,758,202 | 356,125 |
| Athletics - Ex 21 | | | | | | |
| Student Fees | 4,000,000 | 0 | 3,819,804 | 0 | 3,681,708 | 0 |
| State Grants and Contracts | 0 | 25,500 | 0 | 25,500 | 0 | 25,500 |
| State Appropriations | 2,617,300 | 0 | 2,617,300 | 0 | 2,641,500 | 0 |
| Federal Grants and Contracts | 0 | 30,601 | 0 | 30,601 | 0 | 30,601 |
| Private Gifts Grants and Contracts | 15,000 | 0 | (85,000) | 0 | 0 | 0 |
| Sales and Services/Other | 26,591,126 | 0 | 24,889,857 | 0 | 24,899,735 | 0 |
| Transfers | 249,957 | 0 | 2,318,240 | 0 | 1,663,304 | 0 |
| Total Athletics - Ex 21 | 33,473,383 | 56,101 | 33,560,201 | 56,101 | 32,886,247 | 56,101 |
| TOTAL CURRENT REVENUE FUNDS | 512,857,453 | 176,846,226 | 495,765,421 | 176,846,226 | 502,389,260 | 176,846,226 |



Main Campus Current Funds Expenditures

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|--|-------------------------|--------------------|------------------------|--------------------|-------------------------|--------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General (I and G) | | | | | | |
| Instruction - Ex 10 | 176,047,478 | 3,634,000 | 174,871,190 | 3,634,000 | 178,347,269 | 3,634,000 |
| Academic Support - Ex 11 | 39,616,141 | 675,000 | 39,566,288 | 675,000 | 42,159,556 | 675,000 |
| Student Services - Ex 12 | 18,842,817 | 490,000 | 18,945,141 | 490,000 | 19,805,125 | 490,000 |
| Institutional Support - Ex 13 | 42,623,609 | 250,000 | 40,034,484 | 250,000 | 44,353,115 | 250,000 |
| Operation and Maintenance - Ex 14 | 34,197,351 | 22,500 | 32,362,012 | 22,500 | 33,499,787 | 22,500 |
| Total Instruction and General (I and G) | 311,327,396 | 5,071,500 | 305,779,115 | 5,071,500 | 318,164,852 | 5,071,500 |
| Activities Other Than I and G | | | | | | |
| Student Social and Cultural - Ex 15 | 9,685,096 | 459,000 | 10,338,832 | 459,000 | 9,674,524 | 459,000 |
| Research - Ex 16 | 19,606,339 | 74,000,000 | 18,808,447 | 74,000,000 | 20,594,347 | 74,000,000 |
| Public Service - Ex 17 | 25,012,258 | 27,700,000 | 26,040,626 | 27,700,000 | 23,773,983 | 27,700,000 |
| Internal Services - Ex 18 | 4,751,790 | 203,500 | 6,687,974 | 203,500 | 2,647,612 | 203,500 |
| Student Aid - Ex 19 | 59,172,464 | 69,000,000 | 49,658,538 | 69,000,000 | 46,889,493 | 69,000,000 |
| Auxiliary Services - Ex 20 | 49,828,727 | 356,125 | 44,891,688 | 356,125 | 47,758,202 | 356,125 |
| Athletics - Ex 21 | 33,473,383 | 56,101 | 33,560,201 | 56,101 | 32,886,247 | 56,101 |
| Total Activities Other Than I and G | 201,530,057 | 171,774,726 | 189,986,306 | 171,774,726 | 184,224,408 | 171,774,726 |
| TOTAL CURRENT EXPENSE FUNDS | 512,857,453 | 176,846,226 | 495,765,421 | 176,846,226 | 502,389,260 | 176,846,226 |

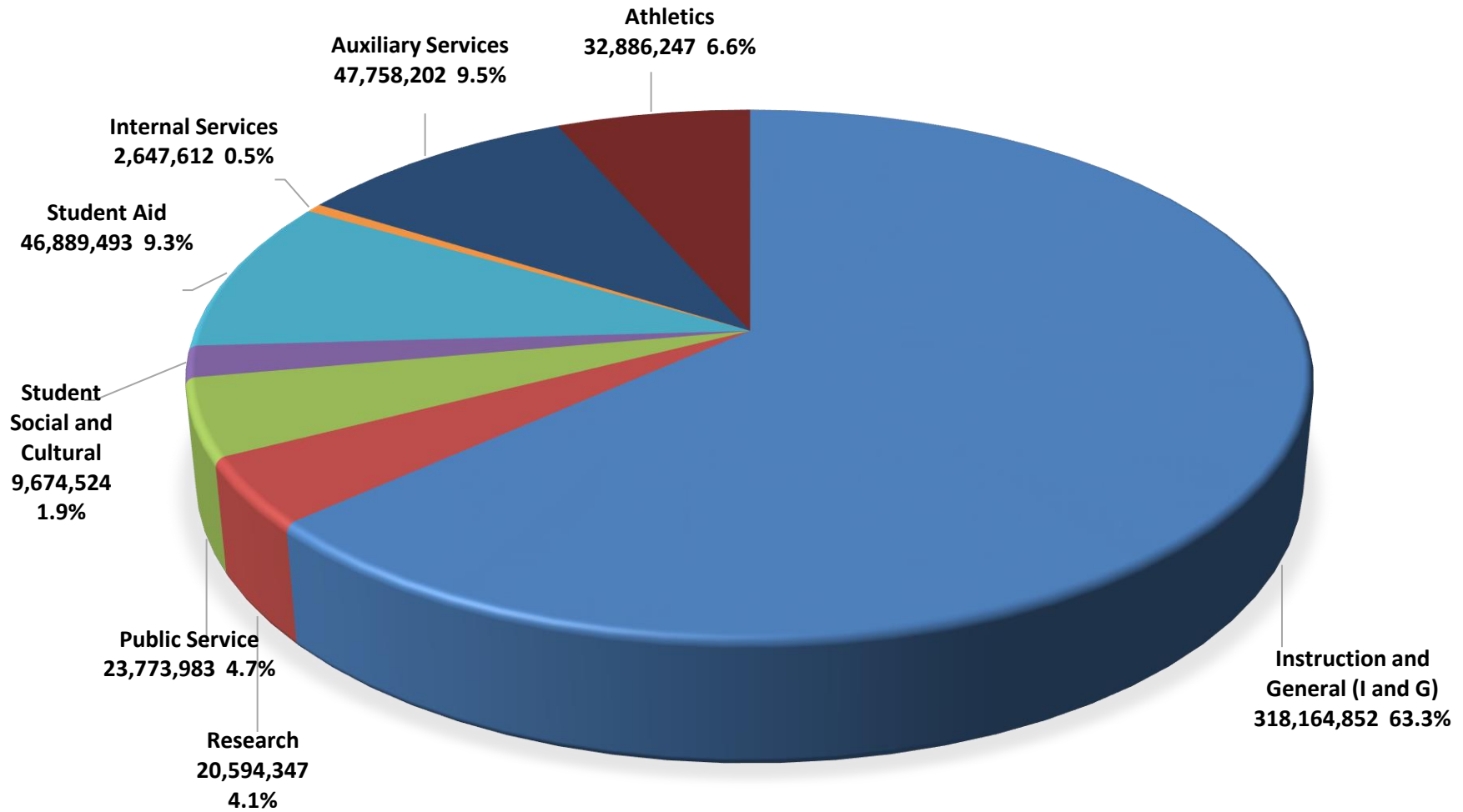
MAIN CAMPUS BUDGETED USES OF CURRENT UNRESTRICTED AND RESTRICTED FUNDS



| Original Budget | | | | | | | | | | | | |
|---------------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| Funds | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | |
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Instruction & General | 325,874,320 | 35.73% | 330,439,018 | 39.67% | 335,793,192 | 40.02% | 334,499,902 | 39.34% | 311,327,396 | 37.34% | 318,164,852 | 36.72% |
| Student Social & Cultural | 8,707,246 | 0.95% | 8,829,331 | 1.06% | 10,072,313 | 1.20% | 10,500,000 | 1.24% | 9,685,096 | 1.16% | 9,674,524 | 1.12% |
| Research | 23,500,000 | 2.58% | 26,950,578 | 3.24% | 21,979,083 | 2.62% | 23,898,445 | 2.81% | 19,606,339 | 2.35% | 20,594,347 | 2.38% |
| Public Service | 28,238,000 | 3.10% | 26,456,787 | 3.18% | 28,971,064 | 3.45% | 29,500,000 | 3.47% | 25,012,258 | 3.00% | 23,773,983 | 2.74% |
| Internal Services | 1,875,466 | 0.21% | 939,254 | 0.11% | 95,400 | 0.01% | 2,436,394 | 0.29% | 4,751,790 | 0.57% | 2,647,612 | 0.31% |
| Student Aid | 61,000,000 | 6.69% | 61,495,374 | 7.38% | 64,176,585 | 7.65% | 68,920,514 | 8.11% | 59,172,464 | 7.10% | 46,889,493 | 5.41% |
| Auxiliaries | 58,377,979 | 6.40% | 53,366,330 | 6.41% | 52,704,644 | 6.28% | 54,005,053 | 6.35% | 49,828,727 | 5.98% | 47,758,202 | 5.51% |
| Athletics | 34,000,000 | 3.73% | 31,615,645 | 3.80% | 33,074,208 | 3.94% | 34,630,718 | 4.07% | 33,473,383 | 4.02% | 32,886,247 | 3.80% |
| Restricted | 187,419,776 | 20.55% | 172,546,226 | 20.71% | 173,546,226 | 20.68% | 176,846,226 | 20.80% | 176,846,226 | 21.21% | 176,846,226 | 20.41% |
| Capital | 182,991,129 | 20.07% | 120,422,092 | 14.46% | 118,680,021 | 14.14% | 114,948,449 | 13.52% | 143,997,201 | 17.27% | 187,131,486 | 21.60% |
| Total | 911,983,916 | 100.00% | 833,060,635 | 100.00% | 839,092,736 | 100.00% | 850,185,701 | 100.00% | 833,700,880 | 100.00% | 866,366,972 | 100.00% |

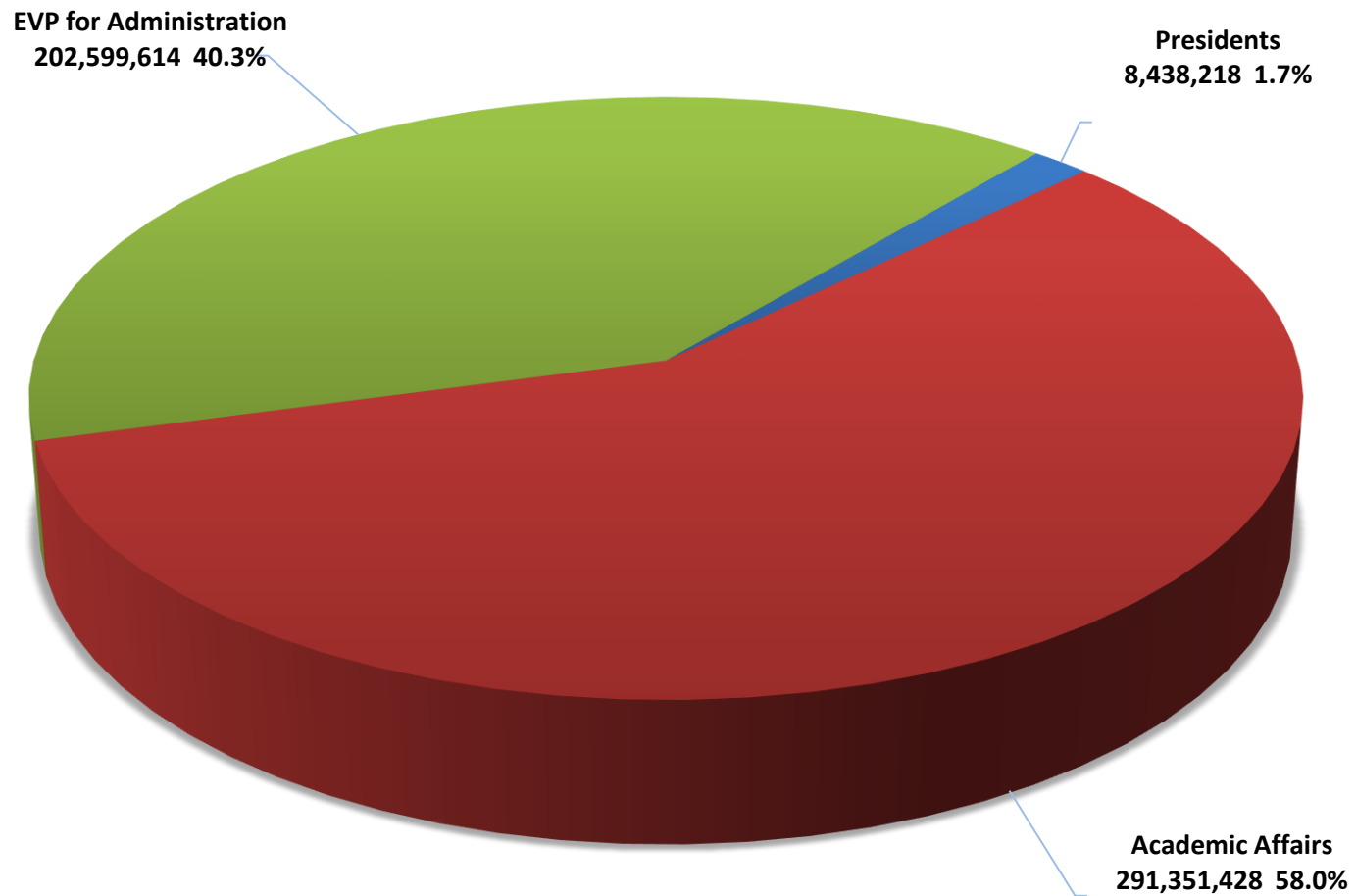
MAIN CAMPUS UNRESTRICTED

FY19 MAIN CAMPUS UNRESTRICTED BUDGET BY EXHIBIT



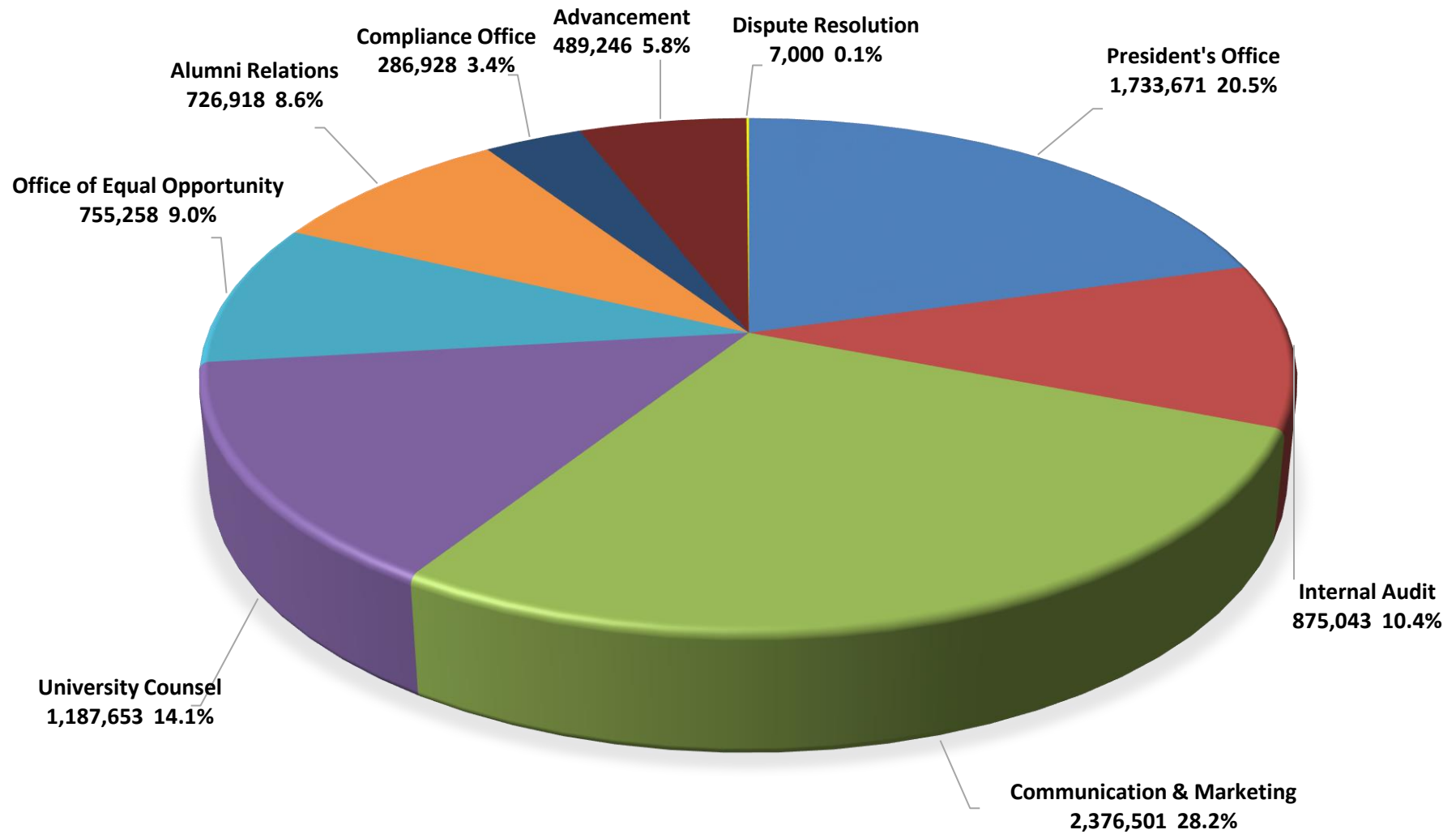
Total Budget: \$502,389,260

FY19 MAIN CAMPUS UNRESTRICTED BUDGET BY EVP UNIT



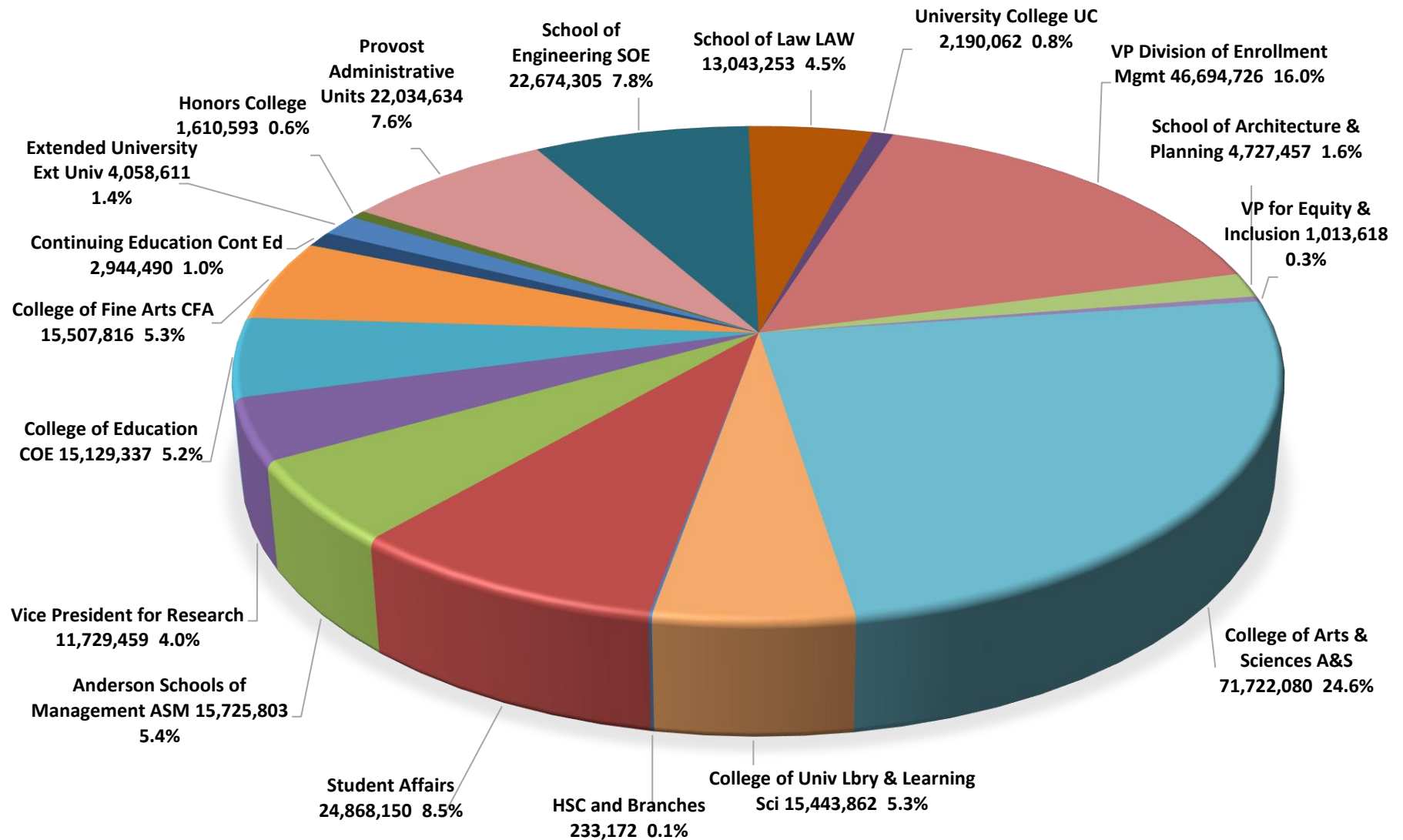
Total Budget: \$ 502,389,260

FY19 MAIN CAMPUS PRESIDENT'S UNITS-UNRESTRICTED BUDGET



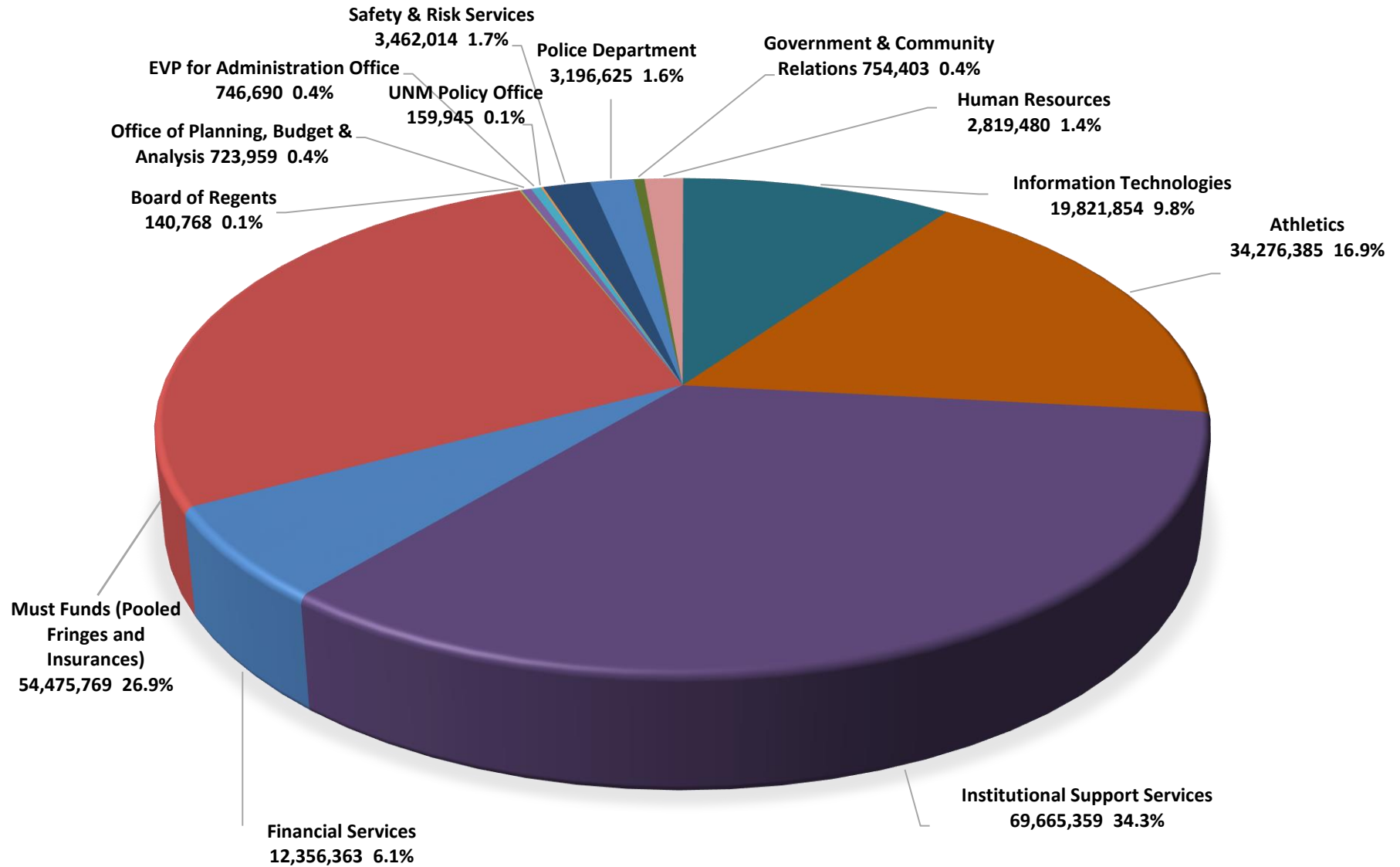
Total Budget: \$8,438,218

FY19 MAIN CAMPUS ACADEMIC AFFAIRS UNRESTRICTED BUDGET



Total Budget: \$ 291,351,428

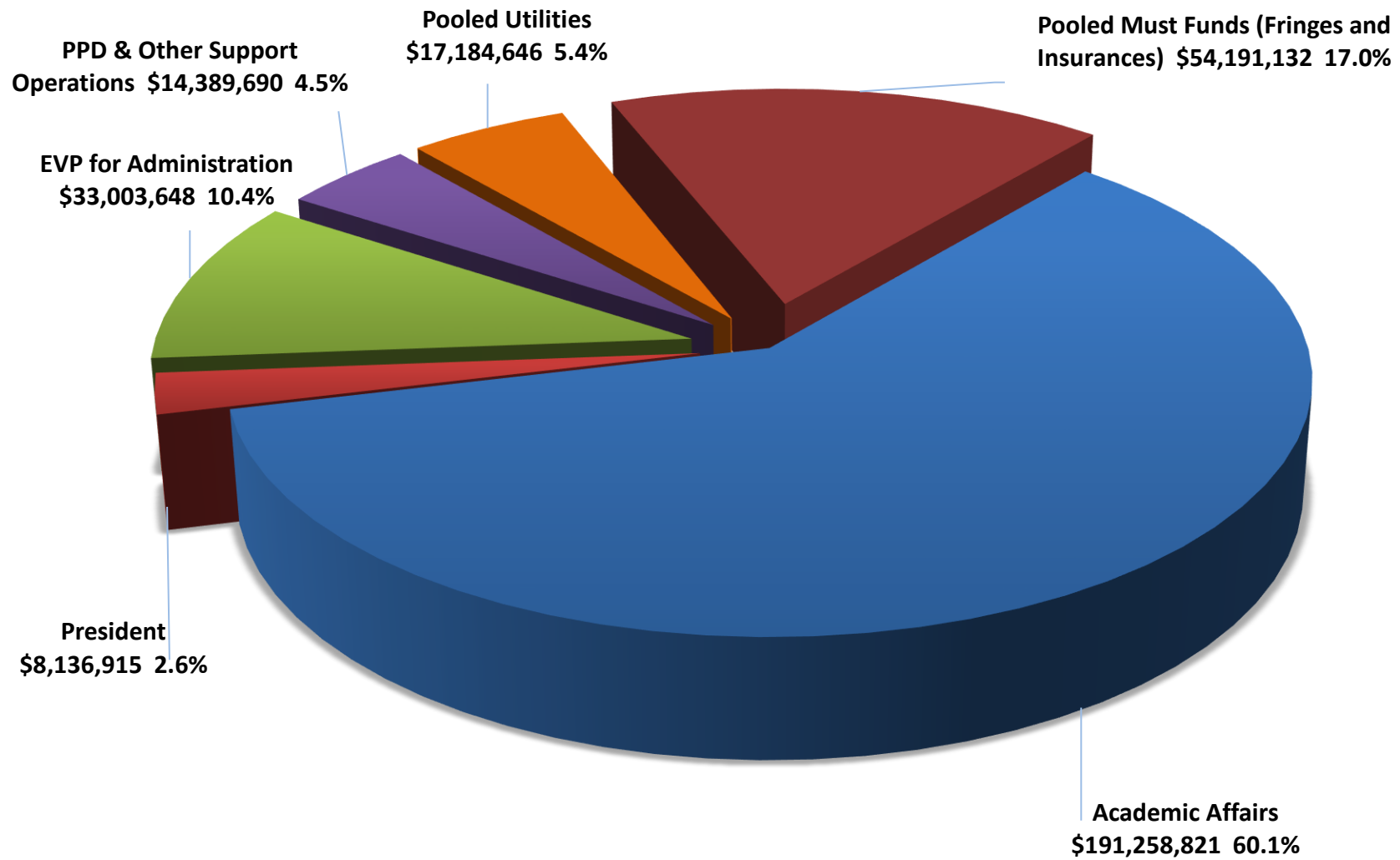
FY19 MAIN CAMPUS EVP FOR ADMINISTRATION UNRESTRICTED BUDGET



Total Budget: \$ 202,599,614

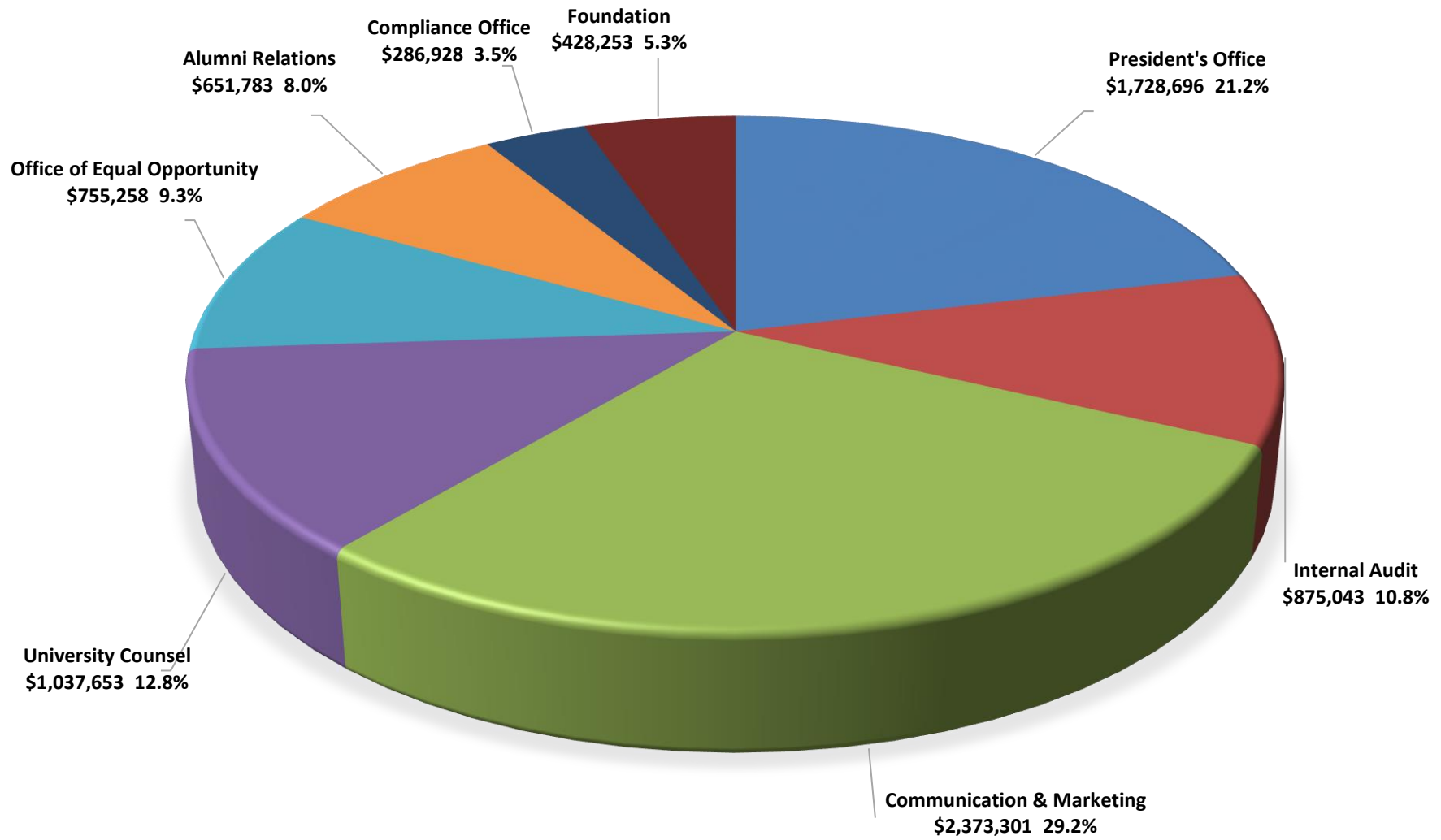
MAIN CAMPUS UNRESTRICTED I&G

FY19 MAIN CAMPUS UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



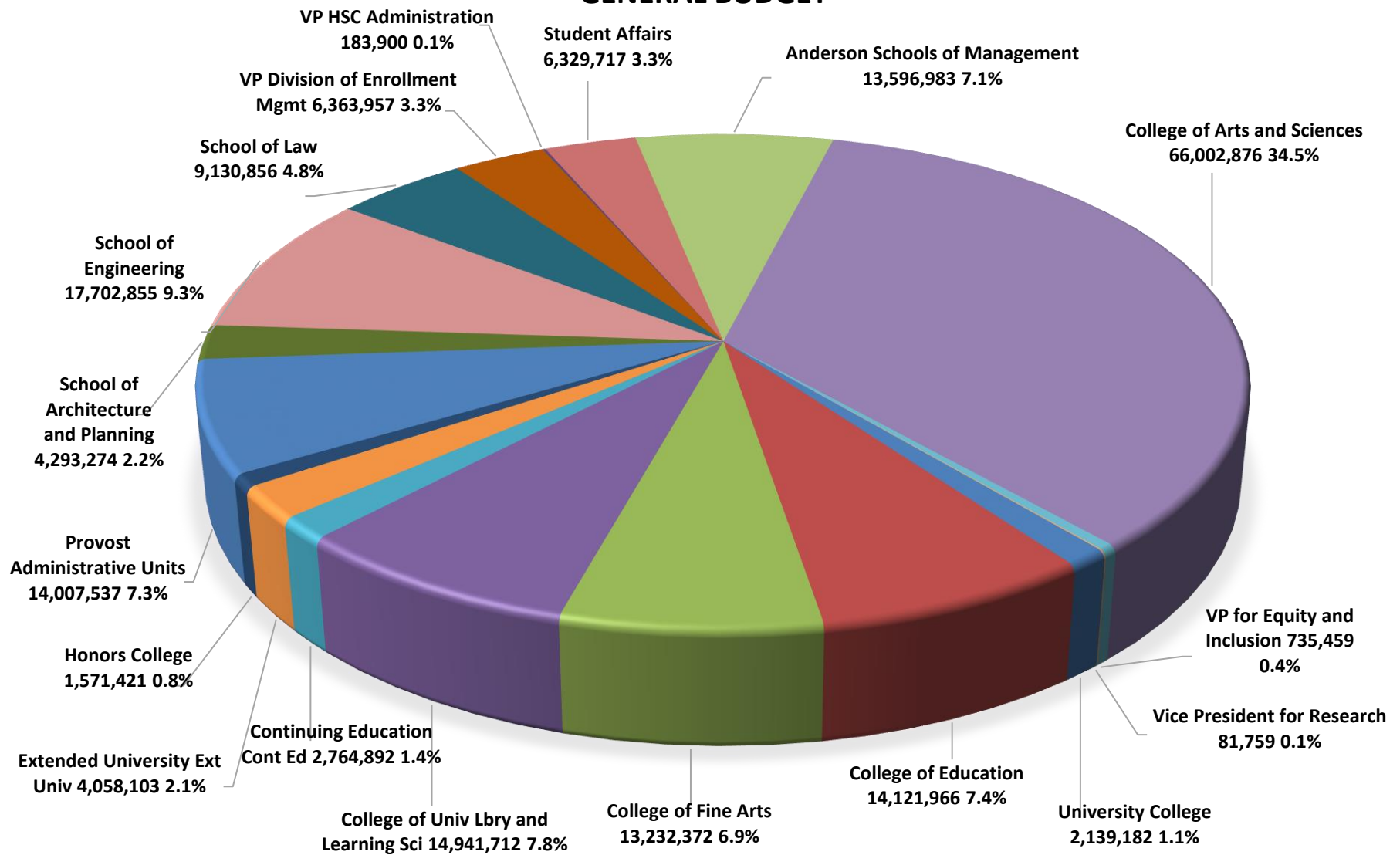
Total I&G Budget: \$ 318,164,852

FY19 MAIN CAMPUS PRESIDENT'S UNITS-UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



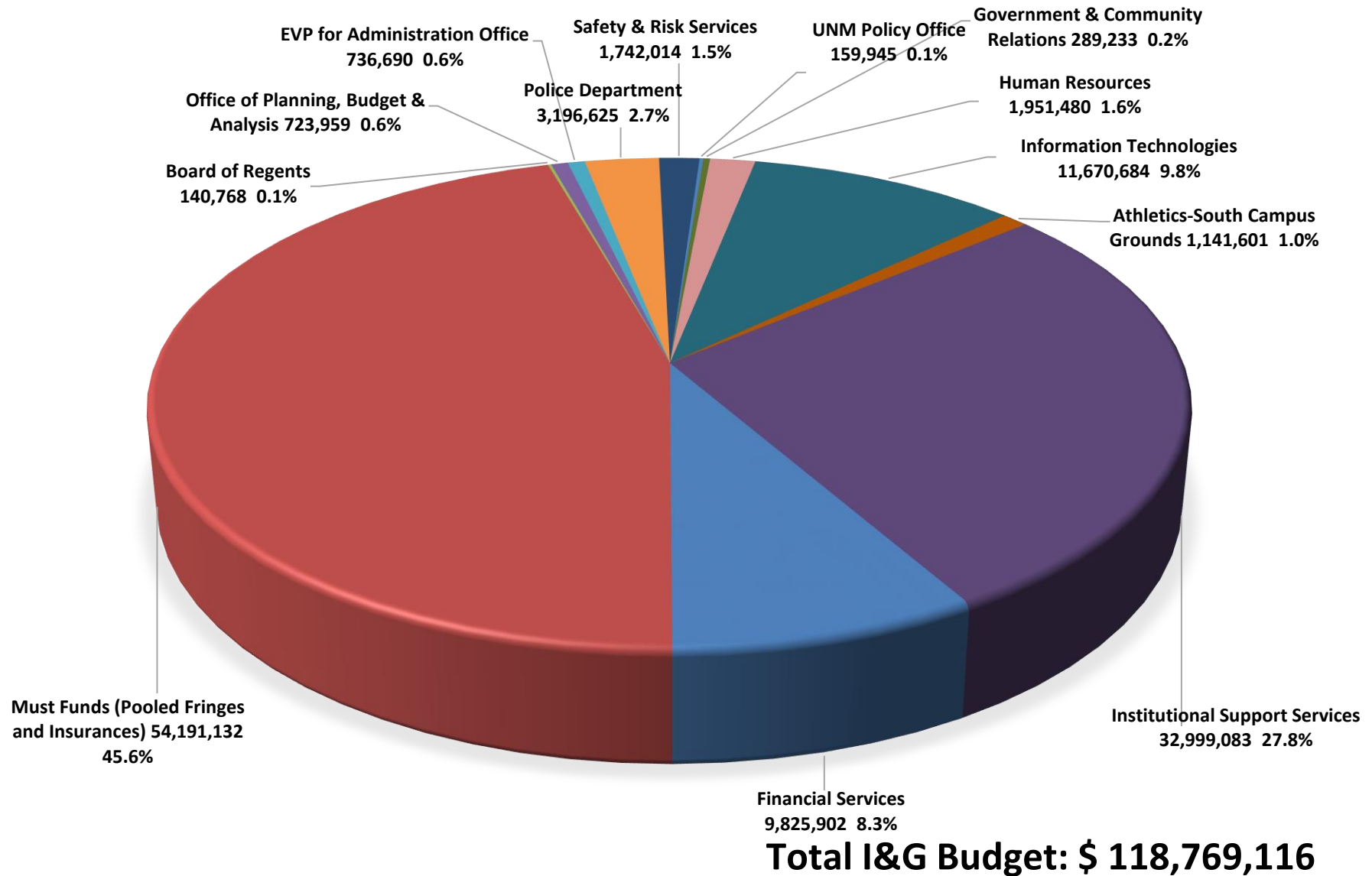
Total I&G Budget: 8,136,915

FY19 MAIN CAMPUS ACADEMIC AFFAIRS UNRESTRICTED INSTRUCTION AND GENERAL BUDGET

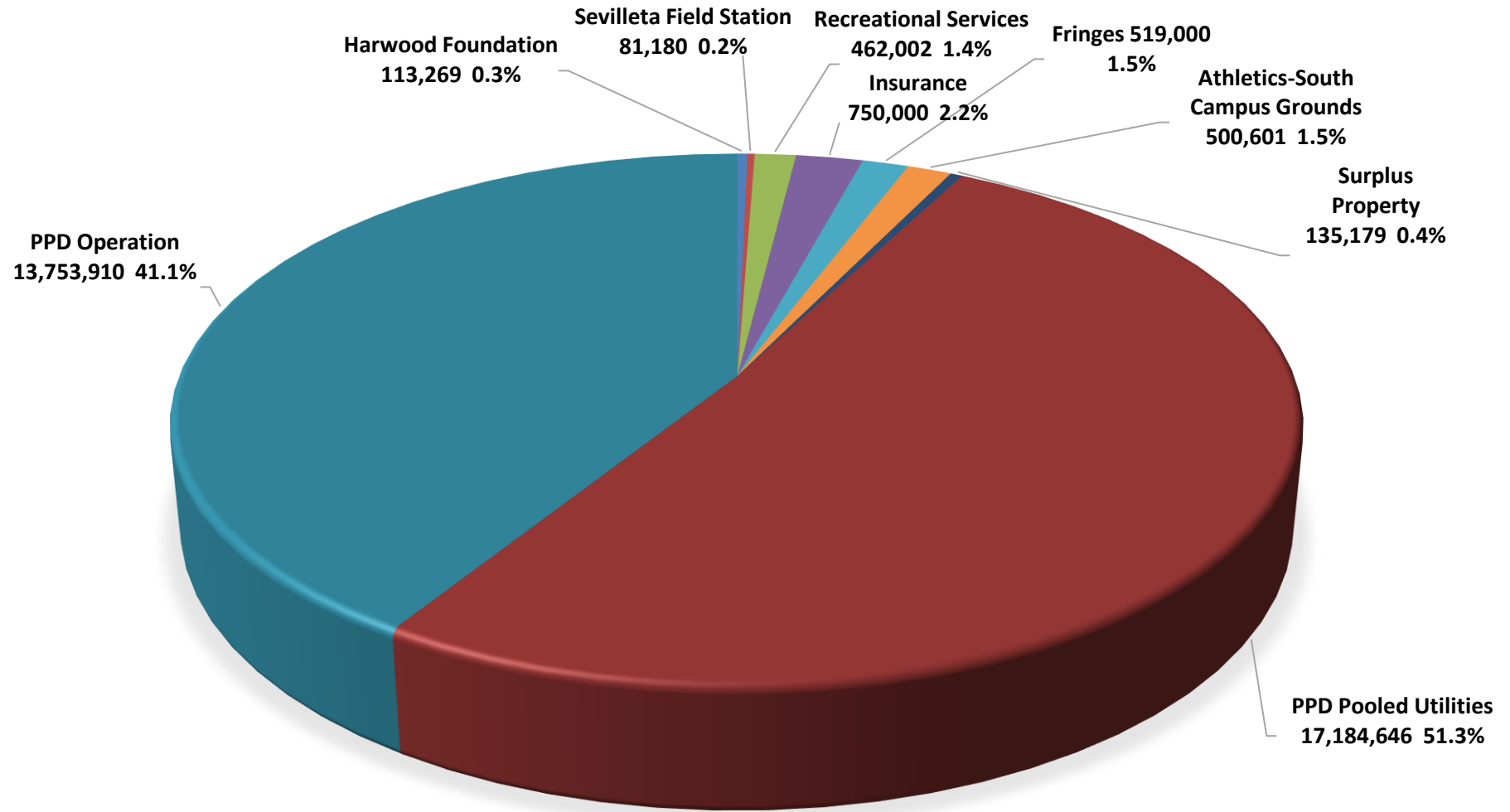


Total I&G Budget: \$ 191,258,821

FY19 MAIN CAMPUS EVP FOR ADMINISTRATION UNRESTRICTED INSTRUCTION AND GENERAL BUDGET

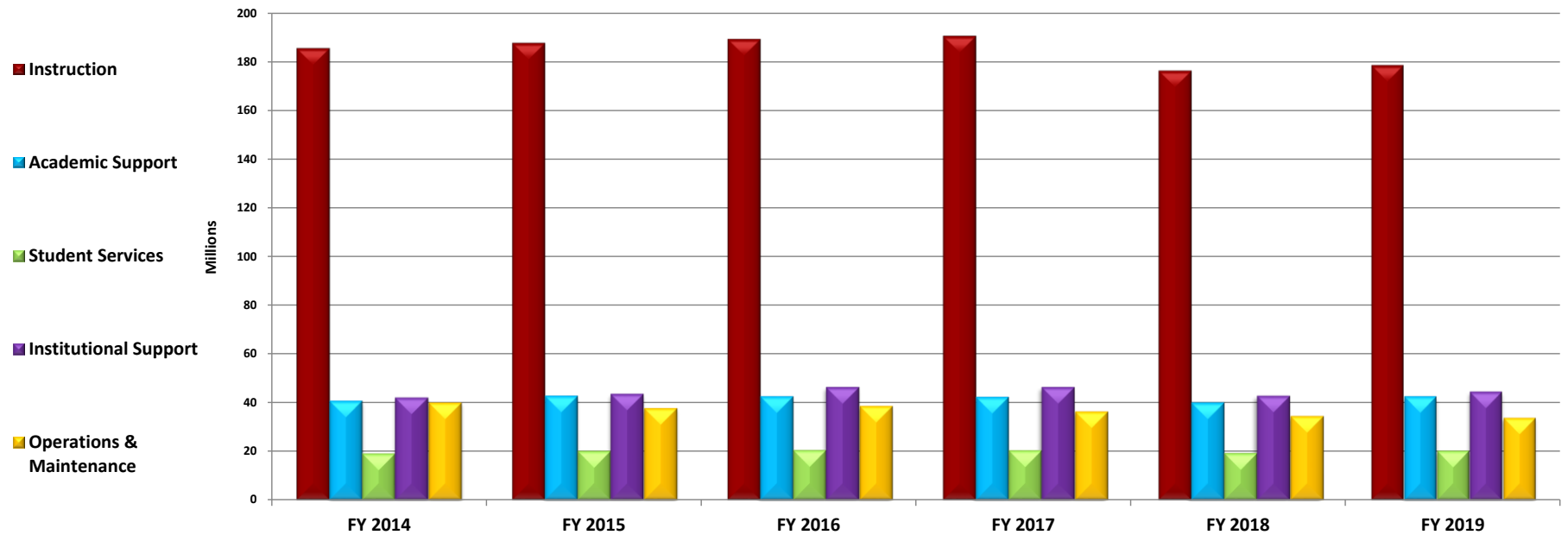


**FY19 MAIN CAMPUS OPERATION & MAINTENANCE OF PLANT
UNRESTRICTED INSTRUCTION AND GENERAL BUDGET, EXHIBIT 14**



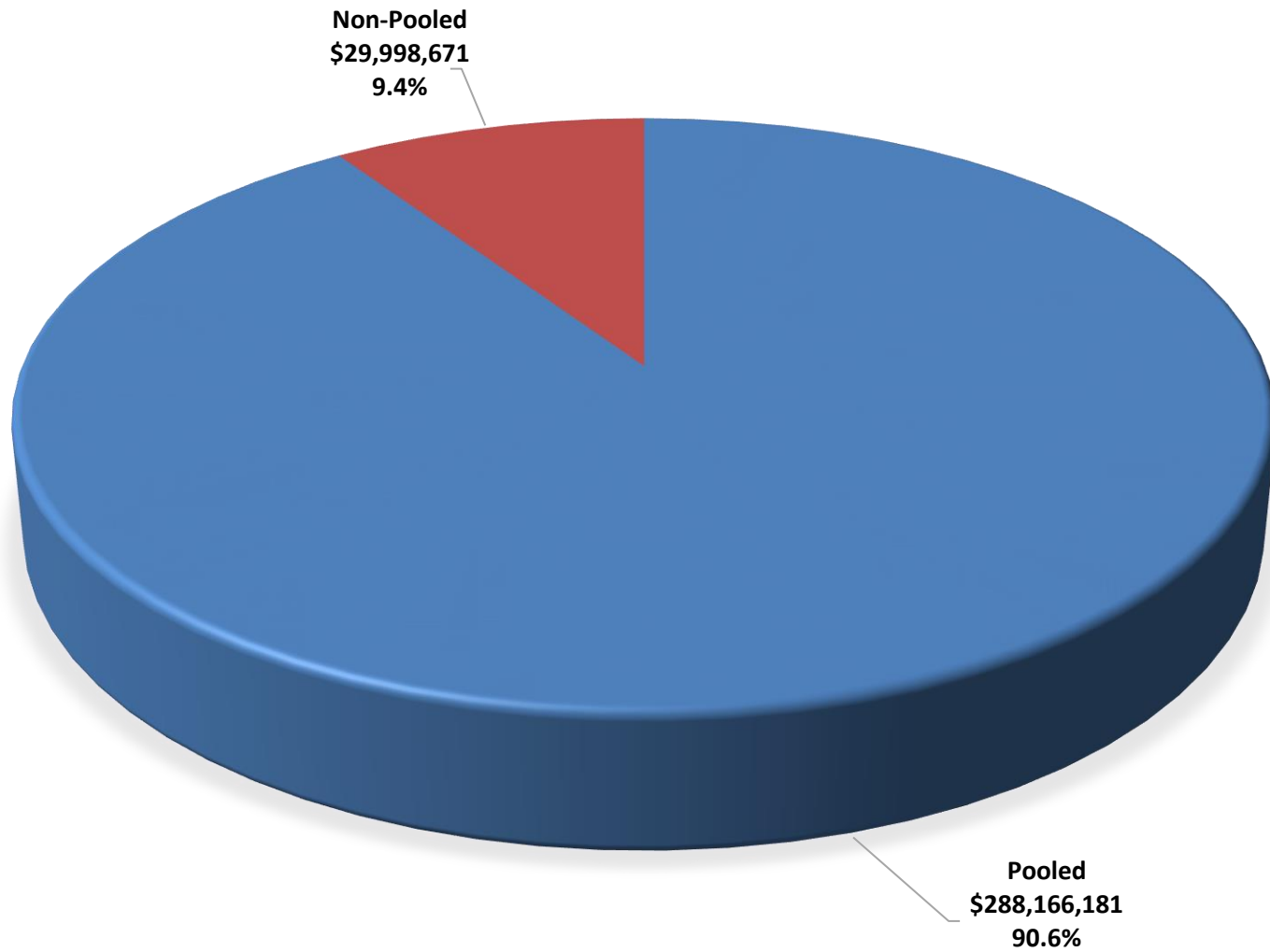
Total I&G Budget: \$ 33,499,787

MAIN CAMPUS BUDGETED USES OF UNRESTRICTED I&G FUNDS



| Original Budget | | | | | | | | | | | | |
|--------------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|
| Funds | FY 2014 | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | |
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Instruction | 185,270,821 | 56.85% | 187,445,742 | 56.73% | 189,056,216 | 56.30% | 190,353,185 | 56.91% | 176,047,478 | 56.55% | 178,347,269 | 56.05% |
| Academic Support | 40,371,887 | 12.39% | 42,341,400 | 12.81% | 42,120,604 | 12.54% | 41,881,444 | 12.52% | 39,616,141 | 12.72% | 42,159,556 | 13.25% |
| Student Services | 18,653,232 | 5.72% | 19,746,757 | 5.98% | 20,072,656 | 5.98% | 20,001,627 | 5.98% | 18,842,817 | 6.05% | 19,805,125 | 6.22% |
| Institutional Support | 41,856,082 | 12.84% | 43,451,920 | 13.15% | 46,198,114 | 13.76% | 46,180,021 | 13.81% | 42,623,609 | 13.69% | 44,353,115 | 13.94% |
| Operations & Maintenance | 39,722,298 | 12.19% | 37,453,199 | 11.33% | 38,345,602 | 11.42% | 36,083,625 | 10.79% | 34,197,351 | 10.98% | 33,499,787 | 10.53% |
| Total | 325,874,320 | 100.00% | 330,439,018 | 100.00% | 335,793,192 | 100.00% | 334,499,902 | 100.00% | 311,327,396 | 100.00% | 318,164,852 | 100.00% |

FY 19 MAIN CAMPUS UNRESTRICTED I&G BUDGET



Total Budget: 318,164,852

FY 19 Main Campus Unrestricted Pooled I&G Allocations

| | <i>Instruction</i> | <i>Academic Support</i> | <i>Student Services</i> | <i>Institutional Support</i> | <i>Operations and Maintenance</i> | <i>Grand Total</i> | <i>% of Total</i> |
|---------------------------------|---------------------------|--------------------------------|--------------------------------|-------------------------------------|--|---------------------------|--------------------------|
| President and Foundation | 0 | 0 | 0 | 6,987,595 | 0 | 6,987,595 | 2.4% |
| Academic Affairs | 125,865,601 | 25,751,527 | 10,843,430 | 4,228,340 | 585,271 | 167,274,169 | 58.0% |
| EVP for Administration | 5,527,425 | 0 | 2,342,215 | 18,270,533 | 16,159,912 | 42,300,085 | 14.7% |
| Utilities | 0 | 0 | 0 | 0 | 17,184,646 | 17,184,646 | 6.0% |
| Must Fund (Fringes, Ins., etc.) | 35,581,508 | 7,513,000 | 3,517,000 | 6,539,178 | 1,269,000 | 54,419,686 | 18.9% |
| <i>Grand Total</i> | <i>166,974,534</i> | <i>33,264,527</i> | <i>16,702,645</i> | <i>36,025,646</i> | <i>35,198,829</i> | <i>288,166,181</i> | <i>100.0%</i> |
| <i>% of Total</i> | <i>57.9%</i> | <i>11.5%</i> | <i>5.8%</i> | <i>12.5%</i> | <i>12.2%</i> | | |

| Main Campus Budget Leadership Team (BLT) Budget Recommendation FY 19 Budget (In Thousands) | | | | | | | |
|--|------------------------------|------------------|-----------------------------------|--------------|------------------|------------------------------|-------------|
| | Fiscal Year 2018 Original | Change Amount | Fiscal Year 2018 Re-Forecasted | % Change | Change Amount | Fiscal Year 2019 Original | % Change |
| Revenues | | | | | | | |
| State Appropriations | 175,326 | 0 | 175,326 | 0.0% | 6,467 | 181,793 | 3.7% |
| Projected Tuition Revenue | 135,155 | -2,400 | 132,755 | -1.8% | 1,145 | 133,900 | 0.9% |
| Mandatory Student Fees | 37,737 | -1,400 | 36,337 | -3.7% | -80 | 36,257 | -0.2% |
| Miscellaneous Revenues and Transfers | -10,630 | 1,250 | -9,380 | -11.8% | -693 | -10,073 | 7.4% |
| One-Time Use of Reserve | 0 | 881 | 881 | N/A | -381 | 500 | -43.3% |
| Subtotal Revenues | 337,588 | -1,669 | 335,919 | -0.5% | 6,458 | 342,377 | 1.9% |
| Health Sciences Center Transfer | -16,594 | -164 | -16,758 | 1.0% | -1,197 | -17,955 | 7.1% |
| Total Sources of Funds | 320,994 | -1,833 | 319,161 | -0.6% | 5,261 | 324,422 | 1.6% |
| Expenses | | | | | | | |
| Base-President/Administration | 7,215 | 0 | 7,215 | 0.0% | -300 | 6,915 | -4.2% |
| Base-Academic Affairs | 164,409 | 0 | 164,409 | 0.0% | -19 | 164,389 | 0.0% |
| Base-EVP for Administration | 41,203 | 0 | 41,203 | 0.0% | 521 | 41,724 | 1.3% |
| Base-Must Funds (Fringes, Insurance, etc.) | 53,246 | -433 | 52,813 | -0.8% | -2 | 52,811 | 0.0% |
| Utilities | 17,185 | 0 | 17,185 | 0.0% | 0 | 17,185 | 0.0% |
| Mandatory Student Fees | 37,737 | -1,400 | 36,337 | -3.7% | -80 | 36,257 | -0.2% |
| Fixed Costs - Health Care | 0 | 0 | 0 | N/A | 560 | 560 | N/A |
| Faculty Promotions/Retention | 0 | 0 | 0 | N/A | 813 | 813 | N/A |
| New Initiatives | 0 | 0 | 0 | N/A | 990 | 990 | N/A |
| GA/TA Tuition Waivers - Tuition Increase | 0 | 0 | 0 | N/A | 138 | 138 | N/A |
| Compensation Increase - 1% Faculty, Staff, GA/TA and Students | 0 | 0 | 0 | N/A | 2,640 | 2,640 | N/A |
| Total Use of Funds | 320,994 | -1,833 | 319,161 | -0.6% | 5,261 | 324,422 | 1.6% |
| Balance | 0 | 0 | 0 | | 0 | 0 | |

**UNM Main Campus
Budget Development
Fiscal Year 2019
Summary (in thousands)**

| | | Current | | Proposed | |
|--|---|------------------|---------------|------------------------|------------------|
| | | FY18 Original | Changes | FY 18 Re-Forecasted | FY19 Original |
| Sources of Funds: | | | | | |
| State I&G General Fund: | | | | | |
| 1 | State Appropriation I&G Pooled Base | 175,326 | 0 | 175,326 | 175,326 |
| 2 | Main Campus State Appropriation Change: | 0 | 0 | 0 | 3,786 |
| 3 | HSC State Appropriation Change: | 0 | 0 | 0 | 219 |
| 4 | Compensation 2% Faculty and Staff Increase Funded at 48.3% | 0 | 0 | 0 | 2,462 |
| 5 | Subtotal State I&G General Fund | 175,326 | 0 | 175,326 | 181,793 |
| Tuition: | | | | | |
| 6 | Projected Tuition Revenue | 135,155 | -2,400 | 132,755 | 129,467 |
| 7 | Net Tuition Increase | 0 | 0 | 0 | 4,433 |
| 8 | Subtotal Tuition | 135,155 | -2,400 | 132,755 | 133,900 |
| Miscellaneous | | | | | |
| 9 | F&A Revenues | 20,250 | 0 | 20,250 | 20,050 |
| 10 | F&A Transfers to Research | -20,250 | 0 | -20,250 | -20,050 |
| 11 | Land and Permanent Fund Revenue (one-time use of additional revenues) | 9,600 | 900 | 10,500 | 10,000 |
| 12 | Interest Income (one-time use of additional revenues) | 1,165 | 100 | 1,265 | 1,265 |
| 13 | Administrative Cost Allowance for Federal Workstudy | 180 | 0 | 180 | 180 |
| 14 | Transfer from Foundation for Merit Scholarships | 300 | 0 | 300 | 300 |
| 15 | Transfer from Endowments - Winrock - Institutional Scholarships and Faculty Support | 1,046 | 0 | 1,046 | 1,022 |
| 16 | Transfer from Auxiliaries | 1,500 | 0 | 1,500 | 1,500 |
| 17 | Transfer to Student Aid | -12,433 | 0 | -12,433 | -12,852 |
| 18 | Transfer to Athletics - Student Retention | -54 | 0 | -54 | -54 |
| 19 | Transfer to Plant Minor | -1,666 | 0 | -1,666 | -1,666 |
| 20 | Transfer to Building Renewal & Replacement | -9,767 | 250 | -9,517 | -9,767 |
| 21 | One-Time Transfer to Student Aid - lottery scholarship contingency | -500 | 0 | -500 | 0 |
| 22 | One-Time Use of Reserve | 0 | 881 | 881 | 500 |
| 23 | Subtotal Miscellaneous | -10,630 | 2,131 | -8,498 | -9,573 |
| Health Sciences Center Transfers: | | | | | |
| 24 | Transfer to HSC from Main Campus | -20,734 | 0 | -20,734 | -20,734 |
| 25 | Adjustment: HSC Tuition True-Up | 0 | -164 | -164 | -164 |
| 26 | Adjustment: HSC Tuition - Tuition Rate Increase | -157 | 0 | -157 | -535 |
| 27 | State Appropriation Change | 0 | 0 | 0 | -219 |
| 28 | Transfer to Main Campus Pooled Revenue from HSC | 1,922 | 0 | 1,922 | 1,922 |
| 29 | State Appropriation Change | 0 | 0 | 0 | 0 |
| 30 | Main Campus Transfer Reduction to HSC | 2,375 | 0 | 2,375 | 1,775 |
| 31 | Subtotal Transfers to Health Sciences Center from I&G Base | -16,594 | -164 | -16,758 | -17,955 |
| Mandatory Student Fees: | | | | | |
| 32 | Starting Base | 37,737 | 0 | 37,737 | 37,737 |
| 33 | Adjustment: Enrollment Decline | 0 | -1,400 | -1,400 | -1,400 |
| 34 | Adjustment: Projected Fluctuation | 0 | 0 | 0 | -700 |
| 35 | Net Mandatory Student Fee Increase | 0 | 0 | 0 | 620 |
| 36 | Subtotal Mandatory Student Fees | 37,737 | -1,400 | 36,337 | 36,256 |
| 37 | Total Sources of Funds: | 320,994 | -1,833 | 319,161 | 324,422 |

**UNM Main Campus
Budget Development
Fiscal Year 2019
Summary (in thousands)**

| | | Current | | Proposed | |
|--|---|------------------|---------------|------------------------|-------------------|
| | | FY18 Original | Changes | FY 18 Re-Forecasted | FY19 Original |
| Uses of Funds: | | | | | |
| I&G Allocations and Requests: | | | | | |
| 38 | Expenditure Base | | | | |
| | Expenditure Base Adjustments - President/Administration | 7,215 | 0 | 7,215 | 6,915 |
| 39 | Expenditure Base Reductions - Academic Affairs | 164,409 | 0 | 164,409 | 164,389 |
| 40 | Expenditure Base Reductions - EVP for Administration | 41,203 | 0 | 41,203 | 41,724 |
| 41 | Must Funds | 53,246 | -433 | 52,813 | 52,811 |
| 42 | Utilities | 17,185 | 0 | 17,185 | 17,185 |
| | Fixed Costs: | | | | |
| 43 | Health Care*: <u>Employer Share</u> : 1.75% Faculty & Staff, 16% GA/TA, <u>Employee Share</u> : Faculty % Staff 1.75% | 0 | 0 | 0 | 560 |
| 44 | Property & Liability Insurance | 0 | 0 | 0 | 0 |
| | Funding Priorities: | | | | |
| 45 | Faculty Promotions/Retention | 0 | 0 | 0 | 650 |
| 46 | Fringe Benefits | 0 | 0 | 0 | 163 |
| 47 | New Initiatives | 0 | 0 | 0 | 990 |
| 48 | Compensation Increase - 1% Faculty, Staff, GA/TA and Students | 0 | 0 | 0 | 2,640 |
| 49 | GA/TA Tuition Waivers - Tuition Increase | 0 | 0 | 0 | 138 |
| 50 | Subtotal Allocations and Requests | 283,257 | -433 | 282,825 | 5,342 |
| | 288,166 | | | | |
| Mandatory Student Fee Allocations and Requests: | | | | | |
| 51 | Expenditure Base | 37,737 | -1,400 | 36,337 | 35,637 |
| 52 | SFRB Recommendation | 0 | 0 | 0 | 564 |
| 53 | Compensation for mandatory student fee units | 0 | 0 | 0 | 56 |
| 54 | Debt Service | 0 | 0 | 0 | 0 |
| 55 | Subtotal Mandatory Student Fee Allocations and Requests | 37,737 | -1,400 | 36,337 | -80 |
| | 36,256 | | | | |
| 56 | Total Uses of Funds | 320,994 | -1,833 | 319,161 | 5,261 |
| 57 | Balance | 0 | 0 | 0 | 0 |
| Current Estimates - As of Jan 2018 | | | | | |
| | | | | | 1% Numbers |
| Fees | | | | | 261 |
| Tuition - Detail Below | | | | | 1,090 |
| Net Tuition and Fees | | | | | 1,351 |
| Compensation Increase (Salaries and Fringe) - Detail Below | | | | | 2,640 |
| Compensation Detail | | | | | 2,640 |
| Faculty | | | | | 1,313 |
| GA/TA | | | | | 176 |
| Staff | | | | | 1,110 |
| Students | | | | | 41 |
| Total 1% Increase - Compensation | | | | | 2,640 |
| Tuition Detail | | | | | |
| Student Financial Aid 10% | | | | | 109 |
| GA/TA Tuition Waivers 3% | | | | | 34 |
| HSC Tuition 9% (based on an across the board increase) | | | | | 93 |
| Pooled Revenue - Must Funds/Initiatives 78% | | | | | 854 |
| Total 1% Tuition Increase | | | | | 1,090 |

FY19 Funding Priority Requests (in thousands)

| | Proposed |
|---|--------------|
| Faculty Promotions | 532 |
| Faculty Retention | 281 |
| Graduate Teaching Fellows Program - Reinvest in Core - PhD Students | 200 |
| <i>Campus Safety Initiatives</i> | |
| UNM Police Security Director | 116 |
| LoboRESPECT Advocacy Center (LRAC) | 105 |
| Therapist Assisted Online | 44 |
| Security Cameras and Lighting (recurring FY19-FY24) (\$350K funded from BR&R, \$500K total) | 150 |
| UNM Press Support | 350 |
| Internal Audit | 25 |
| Total Funding Priority Requests | 1,803 |

MAIN CAMPUS I&G BUDGET SCENARIO

REQUESTS AND NEW INITIATIVES (Amounts Rounded)

\$560,000 - UNM Health Care: Projected premium increase associated with the University Self-Insurance Plan. Employer Share 1.75% increase.

\$281,000 – Faculty Retention: Funding allocated to retain talented faculty in colleges.

\$200,000- Graduate Teaching Fellows Program: UNM graduate student teaching fellows would be employed to help cover the general education core curriculum. Funding would be targeted to students who have expressed an interest in teaching careers and already shown significant potential to be high quality instructors (e.g., through teaching assistantships and prior recitations, labs or in initial instruction assignments).

\$350,000-UNM Press Support: Funding to support the on-going operations of UNM Press.

\$25,000-Internal Audit Position: Partial funding for an auditor position. The current department budget has enough funding to fully fund part of the position. This additional funding will help fund the position at 100%.

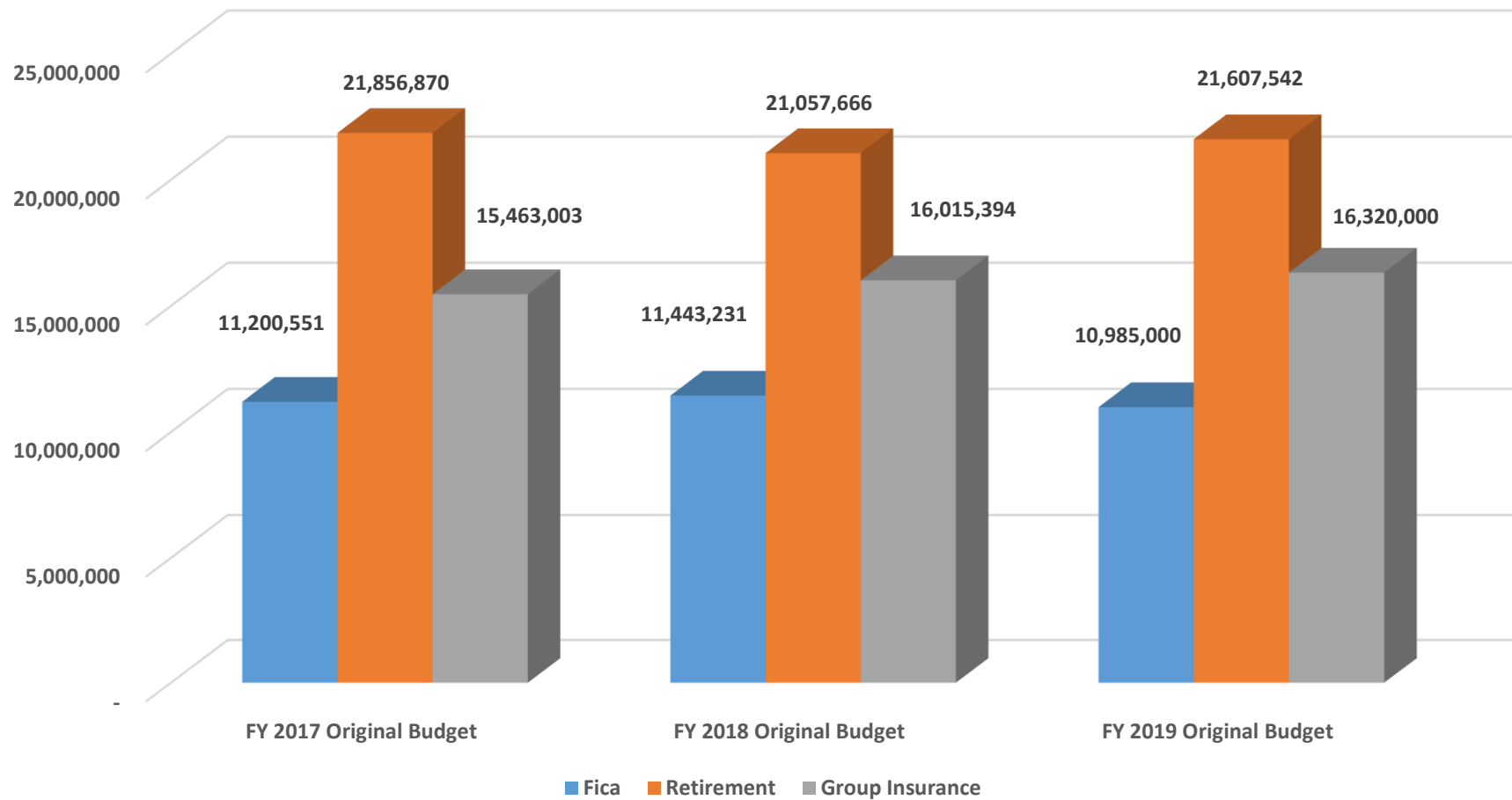
\$415,000-Campus Safety Initiatives: \$116,000 for UNM Police Security Director, \$105,000 for LoboRespect Advocacy Center, \$44,000 SHAC Therapist-Assisted Online, and \$150,000 Campus Security Cameras and Lighting. The \$150,000 will be combined with \$350,000 of current BRR funding for a total of \$500,000 for 6 years. Total funding for campus security cameras and lighting \$3,000,000 over six years.

\$532,000 – Faculty Promotions: Funding will be used for faculty and lecturer promotions. When a faculty member is promoted from Assistant/Associate/Professor, it is guaranteed in their contract they will receive a promotional increase to their base salary. When lecturers are promoted to Senior or Principal, they also receive an increase to their base salary.

\$2,640,000 – 1% Compensation Increase: For Fiscal Year 2018-2019, the University of New Mexico's Board of Regents approved a 1% salary increase for faculty, staff, GA/TA and student employees. In addition to the 1% increase, the BOR also approved allowing departments to request an additional increase of 1-2% based on merit contingent on the availability of recurring departmental funds.

| Main Campus I&G Pooled Fringe Benefits | | | |
|---|------------------------------------|------------------------------------|------------------------------------|
| | FY 2017 Original Budget | FY 2018 Original Budget | FY 2019 Original Budget |
| Fica | 11,200,551 | 11,443,231 | 10,985,000 |
| Retirement | 21,856,870 | 21,057,666 | 21,607,542 |
| Group Insurance | 15,463,003 | 16,015,394 | 16,320,000 |
| Unemployment Compensation | 221,703 | 235,501 | 153,500 |
| Workers Compensation | 171,598 | 185,239 | 205,815 |
| Other Staff Benefits | 6,019,745 | 5,965,977 | 6,178,000 |
| Accrued Annual Leave | 103,656 | 65,000 | 65,000 |
| Catastrophic Leave | 62,000 | 29,000 | 29,000 |
| Contingency/Other/Cost Share | 200,000 | 161,787 | 454,554 |
| Total | 55,299,126 | 55,158,795 | 55,998,411 |

Main Campus I&G Pooled Fringe Benefits



The University of New Mexico - Main Campus
I&G State Appropriations and Pooled Tuition
Fiscal Year 2010 - 2019

| Fiscal Year | I&G State Appropriation | Pooled Tuition | Total | Total Dollar Change | Total % Change | % State Appropriation | % Pooled Tuition | Annual Tuition Dollar Change | Tuition Only % Rate Change |
|---------------|----------------------------|-------------------|-------------|------------------------|-------------------|--------------------------|------------------------|---------------------------------|-------------------------------|
| 2009-2010 | 187,263,600 | 96,969,415 | 284,233,015 | N/A | N/A | 66% | 34% | N/A | N/A |
| 2010-2011 | 174,407,200 | 109,989,219 | 284,396,419 | 163,404 | 0.1% | 61% | 39% | \$340 | 8.5% |
| 2011-2012 | 159,741,900 | 122,307,430 | 282,049,330 | (2,347,089) | -0.8% | 57% | 43% | \$304 | 7.0% |
| 2012-2013 | 173,006,700 | 126,369,208 | 299,375,908 | 17,326,578 | 6.1% | 58% | 42% | \$174 | 3.8% |
| 2013-2014 | 180,404,500 | 133,971,255 | 314,375,755 | 14,999,847 | 5.0% | 57% | 43% | \$181 | 3.8% |
| 2014-2015 | 189,147,900 | 134,007,480 | 323,155,380 | 8,779,625 | 2.8% | 59% | 41% | \$0 | 0.0% |
| 2015-2016 | 191,264,000 | 136,035,226 | 327,299,226 | 4,143,846 | 1.3% | 58% | 42% | \$150 | 3.0% |
| 2016-2017 | 186,759,600 | 134,307,726 | 321,067,326 | (6,231,900) | -1.9% | 58% | 42% | \$129 | 2.5% |
| 2017-2018 | 175,823,200 | 135,154,797 | 310,977,997 | (10,089,329) | -3.1% | 57% | 43% | \$0 | 0.0% |
| 2018-2019 | 182,286,800 | 133,900,197 | 316,186,997 | 5,209,000 | 1.7% | 58% | 42% | \$132 | 2.5% |
| 20010 to 2019 | (4,976,800) | 36,930,782 | 31,953,982 | 31,953,982 | 11.2% | -3% | 38% | \$1,411 | 35.2% |

Notes:

* State Appropriation and tuition includes Extended University component.

* Tuition dollar and percent changes are calculated on base tuition for undergraduation resident students at the blocked rate.

UNM HSC ALL COMPONENTS

GENERAL OBSERVATIONS

Change in Instruction & General Funding

Changes in the Instruction and General (I&G) budget from FY 2018 to FY 2019 are summarized in Table II. The I&G net margin decreased by \$51,012. Net increase in state I&G appropriations from FY 2018 revised budget to FY 2019 total \$1,118,460.

Other revenue changes impacting HSC I&G include a \$200,000 increase in Facilities and Administration (F&A) cost recovery.

The change in HSC I&G expenditures is primarily related to increases in compensation and fringe benefits costs.

In April 2018 the HSC was notified the State would be reducing all Tobacco Settlement Fund (TSF) distributions due to a decrease in the collection of TSFs. The HSC FY 2018 TSF's were cut by <\$146,620>, a 5.13% reduction.

State Appropriations

The FY 2019 state appropriations for the Health Sciences Center (HSC) are 3.1% higher than the FY 2018 revised appropriations, as shown in Table I. The HSC receives a combination of General Fund (GF) and TSF appropriations. The FY 2019 TSF appropriation remained flat with original FY 2018 appropriation at \$2.9 million. As noted above, actual TSF revenues in FY 2018 are expected to be less than original budget at \$2.7 million. The TSF appropriation is distributed as follows:

- a. Health Sciences Center I&G, \$581,500
- b. Specialty Education in Pediatrics, \$250,000
- c. Specialty Education in Trauma, \$250,000
- d. Genomics, Biocomputing, Environmental Health, \$937,400

- e. Pediatric Oncology, \$250,000
- f. NM Poison and Drug Information Center, \$590,200

Recurring appropriation changes from FY 2018 to FY 2019 are listed below.

1. New Mexico appropriated an average 2.0% compensation increase, with a few exceptions, only General Fund supported salaries received the increase. At the HSC the following programs receive General Fund compensation increases for salaries supported by other revenues, in addition to GF revenue supported salaries:
 - a. Cancer Center – Cigarette tax revenues are included
 - b. Carrie Tingley Hospital
 - c. Children’s Psychiatric Hospital
 - d. Newborn Intensive Care
 - e. Office of the Medical Investigator
2. The Office of the Medical Investigator received a \$500,000 increase to their base appropriation.

Tuition and Fees - I&G

The following changes were approved by the UNM Regents for FY 2019:

- a. 2.5% increase in tuition except as noted below;
- b. Students taking upper division classes, in addition to the 2.5% tuition increase, will pay an additional \$7 per credit hour for upper division classes that do not charge a tuition differential;
- c. Graduate students, in addition to the 2.5% tuition increase, will pay an additional \$7 per credit hour for graduate courses that do not charge a tuition differential;
- d. No change in Medical Doctorate tuition;

- e. Online RN to BSN Degree Completion \$331.68 per credit hour;
- f. 2.39% increase in student fees.

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

Main Campus will transfer \$9.8 million of State formula funding to the HSC and \$11.9 million of tuition generated by the HSC. The HSC will transfer \$1.8 million of its tuition funds to the Main Campus to support Main Campus Academic units and \$3.5 million 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, LoboRESPECT 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): \$640,000 for Human Resources; \$1.5 million for the Office of University Counsel; \$191,000 for Facilities Planning; \$3.2 million for Physical Plant; and \$4.0 million for Utilities.

Faculty and Staff Salaries

The Legislature appropriated funds for an average 2.0% compensation increase for FY 2019 for those salaries paid from General Fund. The Board of Regents approved a 1.0% across-the-board compensation increase and approved additional increases of up to 2.0% based upon merit, contingent on the availability of recurring department funds.

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 \$2,626 for FY 2019. UNM Hospitals is projecting inpatient discharges to remain flat, surgical case volume to increase by 1.6 percent and clinic visits to increase by 4 percent. UNMH remains at capacity for inpatients and expects demand to remain at current levels. The increase in clinic visits is based on maximizing existing capacity in primary care and specialty clinics. The budgeted net revenue increase of \$22 million is offset by reductions in reimbursement from Medicare for outpatient drugs purchased under the 340B discount program. Medicare implemented a 30% decrease effective January 1, 2018 for pharmaceuticals and drugs used in outpatient areas such as the Emergency Department, Cancer Center, and ambulatory clinics. Salaries, benefits, medical supplies and other expenses are in line with projected volumes and annual inflation. Housestaff includes FTE increases for Neurology, Neurosurgery, Otolaryngology, and General Surgery.

UNM Sandoval Regional Medical Center

The UNM SRMC budget reflects a net margin of \$15,672 for FY 2019. UNM SRMC is projecting inpatient discharges to increase by 3.7 percent by improving throughput and opening four additional inpatient beds. Surgical case volume is projected to decrease by 7.9 percent due a decrease in community provider surgeries and a continued replacement and ramp-up of UNM surgeries. UNM SRMC clinic visits are projected to increase by 17 percent

due to increased capacity in primary care, cardiology and surgical specialties. The budgeted net revenues include the financial impact for payer reimbursement reductions; partially offset by projected revenues for patient volume increases. Salaries, benefits, medical supplies and other costs are in line with projected volumes and annual inflation.

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 2019 are budgeted to be \$211.8 million, representing an increase of \$9.7 million, or 4.8 percent, above the FY 2018 projection. This increase is primarily driven by volume increases of 4.7 percent for provider activity 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 \$152.9 million in FY 2019 and clinic operating costs are budgeted at \$25.5 million. The remaining costs, primarily consisting of overhead and health system costs, are budgeted to be \$33.5 million.

The FY 2019 budgeted net margin for the UNM Medical Group is \$114,666.

THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2018 & FY 2019 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS
(Excludes Transfers from Main Campus)

TABLE I

| Program | Revised FY 2017-18 | Original FY 2018-19 | % Change* | Notes |
|---|-----------------------|------------------------|-----------|---|
| HSC Instruction & General | \$ 58,227,140 | \$ 59,345,600 | 1.9% | Totals includes: \$1,063,000 Compensation Increase; \$581,500 I&G TSF; \$250,000 Trauma Specialty Education TSF; and \$250,000 Pediatric Specialty Education TSF. |
| Cancer Center | 2,469,500 | 2,549,000 | 3.2% | \$79,500 Compensation Increase |
| Carrie Tingley Hospital | 4,888,800 | 5,201,100 | 6.4% | \$312,300 Compensation Increase |
| Center for Native American Health | 252,000 | 255,700 | 1.5% | \$3,700 Compensation Increase |
| Children's Psychiatric Center | 6,692,200 | 7,076,600 | 5.7% | \$384,400 Compensation Increase |
| CON Nursing Shortage/Expansion | 1,012,300 | 1,012,300 | 0.0% | Compensation increase included in HSC I&G above |
| Genomics, Biocomputing, Environmental | 889,330 | 937,400 | 5.4% | TSF appropriation. |
| Hepatitis C, Project ECHO | 2,017,200 | 2,046,100 | 1.4% | \$28,900 Compensation Increase |
| Native American Suicide Prevention Program | 91,400 | 92,800 | 1.5% | \$1,400 Compensation Increase, also received a \$100,000 non-recurring appropriation |
| Newborn Intensive Care Unit | 3,074,300 | 3,145,800 | 2.3% | \$71,500 Compensation Increase |
| Office of the Medical Investigator | 4,707,200 | 5,313,400 | 12.9% | \$106,200 Compensation Increase, \$500,000 increase to GF appropriation, also received a \$475,000 in non-recurring appropriation |
| Pediatric Oncology | 1,433,280 | 1,470,900 | 2.6% | \$24,800 Compensation Increase, Total includes \$250,000 of TSF. |
| Poison and Drug Info Center | 2,016,130 | 2,083,200 | 3.3% | \$36,800 Compensation Increase, Total includes \$590,200 TSF. |
| Graduate Nursing Education | 1,514,700 | 1,514,700 | 0.0% | Compensation increase included in HSC I&G above |
| Internal Medicine Residencies | 980,400 | 999,600 | 2.0% | \$19,200 Compensation Increase |
| Psychiatry Residencies | 370,100 | 377,400 | 2.0% | \$7,300 Compensation Increase |
| General Surgery / Family Medicine Residencies | 307,700 | 313,700 | 1.9% | \$6,000 Compensation Increase |
| Total Operating Appropriations | \$ 90,943,680 | \$ 93,735,300 | 3.1% | |

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2018 Original Budget Total Tobacco Settlement Funds = \$2,859,100; FY 2018 Revised Total Tobacco Settlement Funds = \$2,712,480
2. FY 2019 Total Tobacco Settlement Funds = \$2,859,100
3. FY 2019 Total Non-recurring Appropriation = \$575,000. Total Recurring and Non-recurring to HSC = \$94,310,227

**UNM HEALTH SCIENCES CENTER
FY 2018-19 Unrestricted I&G Funding**

TABLE II

REVENUES

FY 19 REVENUE Change from FY 18 Revised

State Appropriation Changes

| | |
|---------------------------|------------------|
| | Base Changes |
| HSC I&G | 55,460 |
| I&G Compensation Increase | 1,063,000 |
| Subtotal | <u>1,118,460</u> |

Other Revenue Changes

| | |
|--|----------------|
| Tuition | 251,385 |
| HSC F&A Revenue | 200,000 |
| HSC Miscellaneous & Self Supporting Unit Revenue | (9,306) |
| Subtotal | <u>442,079</u> |

| | |
|-----------------------------------|----------------------------------|
| Total Increase in Revenues | <u><u>\$1,560,539</u></u> |
|-----------------------------------|----------------------------------|

EXPENDITURES

FY 19 EXPENDITURE Allocations & I&G Self Supporting Units Change from FY 18 Revised

| | |
|---|-----------|
| Fringe Benefits Adjustments (ERB, FICA, Unemployment & Workers' Comp, VEBA) | 276,130 |
| School of Medicine Adjustments, includes SOM I&G | 1,779,592 |
| College of Nursing Adjustments | 1,568,354 |
| College of Pharmacy Adjustments | 438,819 |
| College of Population Health Adjustments | 639,301 |
| HSC Academic Affairs, Admin, Library, O&M, Property & General Liability Adjustments | 1,951,559 |

| | |
|---------------------------------------|----------------------------------|
| Total Increase in Expenditures | <u><u>\$6,653,755</u></u> |
|---------------------------------------|----------------------------------|

TRANSFERS

| | |
|---|-------------------------|
| FY 19 NET TRANSFERS To I&G Change from FY 18 Revised | <u>5,042,204</u> |
|---|-------------------------|

| | |
|--|----------------------------------|
| FY 2018-19 Instruction & General Net Margin | <u><u>(\$640,573)</u></u> |
|--|----------------------------------|

| | |
|--|--------------------|
| FY 19 Instruction & General BEGINNING BALANCE | \$5,348,050 |
|--|--------------------|

| | |
|--|-------------------------|
| FY 2018-19 Instruction & General Net Margin | <u>(640,573)</u> |
|--|-------------------------|

| | |
|--|----------------------------------|
| PROJECTED Instruction & General BALANCE JUNE 30, 2019 | <u><u>\$4,707,477</u></u> |
|--|----------------------------------|

| | |
|--|--------------|
| Ending Balance as a Percentage of Total Unrestricted I&G Expenditures | 3.95% |
|--|--------------|

Health Sciences Center

Current Fund Revenue

| | 2017-18 Original | | 2017-18 Revised | | 2018-19 Original | |
|--|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General | | | | | | |
| Tuition | 15,411,453 | | 15,446,082 | | 15,697,467 | |
| Student Fees | 2,634,413 | | 2,730,936 | | 2,841,120 | |
| State Government Appropriations -Operating | 60,809,600 | | 60,754,140 | | 61,872,600 | |
| State Government Contracts/Grants | | 155,000 | | 47,636 | | 54,781 |
| Federal Government Contracts/Grants | | 2,752,870 | | 2,672,518 | | 3,079,954 |
| Local Government Contracts/Grants | | 75,000 | | 75,900 | | 87,285 |
| Private Contracts/Grants | | 968,595 | | 1,203,792 | | 1,384,360 |
| Indirect Cost Recovery (F&A) | 24,300,000 | | 24,800,000 | | 25,000,000 | |
| Sales & Services | 116,000 | | 96,000 | | 96,000 | |
| Other | 5,537,093 | | 5,379,641 | | 5,260,151 | |
| Total I & G Revenue | 108,808,559 | 3,951,465 | 109,206,799 | 3,999,846 | 110,767,338 | 4,606,380 |
| Transfers (From) To I&G | | | | | | |
| Research | (8,825,288) | | (11,369,771) | | (9,455,248) | |
| Public Service | 4,478,727 | 5,357 | 2,611,529 | 15,441 | 1,753,475 | 11,200 |
| Student Aid | (193,400) | | (225,900) | | (193,400) | |
| Internal Services | (211,568) | | (240,618) | | (237,782) | |
| Plant Fund Cap Outlay/Debt Svc | (444,300) | | (444,300) | | (444,300) | |
| Main | 14,999,931 | | 12,764,118 | | 16,541,798 | |
| Unrestricted/Restricted Transfers | (145,825) | 145,825 | (314,296) | 48,687 | (146,577) | 0 |
| Independent Operations | 0 | | (5,000) | | 0 | |
| Total I&G Transfers | 9,658,277 | 151,182 | 2,775,762 | 64,128 | 7,817,966 | 11,200 |
| Net Balance | 347,452 | | 589,561 | | 640,573 | |
| NET I & G Revenue | 118,814,288 | 4,102,647 | 112,572,122 | 4,063,974 | 119,225,877 | 4,617,580 |
| Student Social/Cultural | | | | | | |
| Mandatory Student Fees | | | | | | |
| State Government Appropriations -Operating | | | | | | |
| State Government Contracts/Grants | | | | | | |
| Fund Raising Activities | 7,920 | | 9,615 | | 9,219 | |
| Private Contracts/Grants | 0 | | 0 | | 0 | |
| Sales & Services | 4,500 | | 8,866 | | 9,200 | |
| Other | 14,942 | | 27,349 | | 33,524 | |
| Transfers | 264 | | 475 | | 1,422 | |
| Net Balance | 8,812 | | 35,319 | | 3,821 | |
| Total Student Social/Cultural | 36,438 | 0 | 81,624 | 0 | 57,186 | 0 |
| Research | | | | | | |
| State Government Appropriations -Operating | 9,338,075 | | 9,290,005 | | 9,446,475 | |
| State Government Contracts/Grants | | 632,314 | | 989,643 | | 993,918 |
| Federal Government Contracts/Grants | | 71,295,876 | | 77,043,500 | | 76,264,316 |
| Local Government Contracts/Grants | | 162 | | 565,604 | | 565,604 |
| Private Contracts/Grants | | 7,875,059 | | 10,739,492 | | 10,809,956 |
| Sales & Services | 541,160 | 0 | 1,575,648 | 0 | 593,394 | 0 |
| Other | 1,115,950 | 1,207,842 | 1,783,506 | 442,416 | 591,434 | 0 |
| Transfers | 13,702,863 | 2,152,830 | 11,388,572 | 2,653,297 | 14,755,995 | 1,654,899 |
| Net Balance | 712,806 | 0 | 2,032,243 | 0 | 1,128,909 | 0 |
| Total Research | 25,410,854 | 83,164,083 | 26,069,974 | 92,433,952 | 26,516,207 | 90,288,693 |
| Public Service | | | | | | |
| State Government Appropriations -Operating | 8,568,400 | | 8,525,310 | | 8,839,100 | |
| State Government Contracts/Grants | | 13,842,134 | | 15,888,845 | | 16,046,873 |
| Federal Government Contracts/Grants | 3,098,986 | 17,352,855 | 3,102,986 | 23,579,128 | 3,189,416 | 23,517,240 |
| Local Government Contracts/Grants | | 17,001 | | 133,293 | | 134,626 |
| Private Contracts/Grants | 3,654,751 | 6,027,118 | 6,405,107 | 6,684,405 | 3,948,104 | 6,751,250 |
| Endowments | | | | | | |
| Sales & Services | 308,615,021 | | 293,613,286 | | 310,860,974 | |
| Other | 5,357,930 | | 7,518,449 | | 3,196,401 | |
| Transfers | (15,672,303) | 68,981 | (10,606,746) | 312,805 | (10,550,573) | 298,406 |
| Net Balance | (1,551,296) | 0 | (5,679,061) | 0 | (1,908,977) | 0 |
| Total Public Service | 312,071,489 | 37,308,089 | 302,879,331 | 46,598,476 | 317,574,445 | 46,748,395 |

HSC Current Fund Revenue

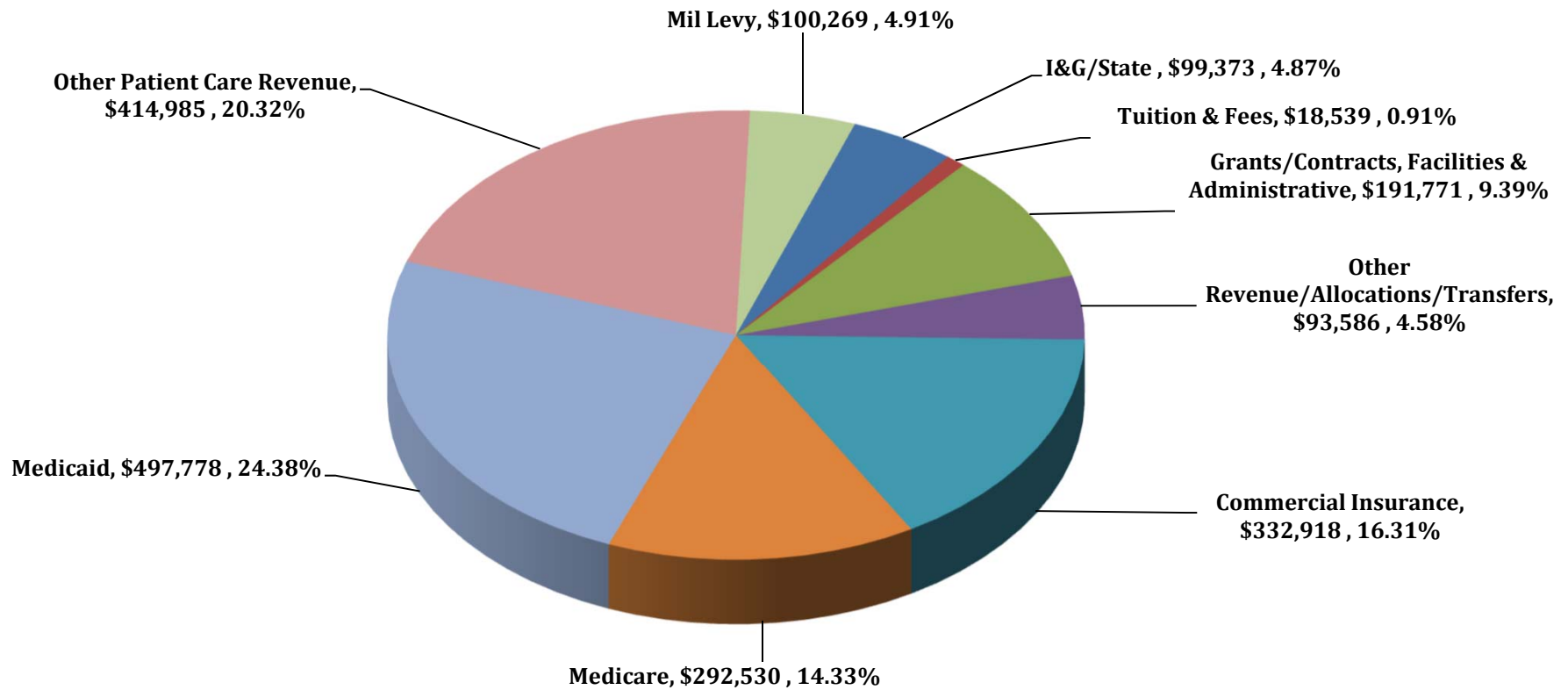
Continued

| | 2017-18 Original | | 2017-18 Revised | | 2018-19 Original | |
|--|-------------------------|--------------------|------------------------|--------------------|-------------------------|--------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| <u>Internal Service</u> | | | | | | |
| Sales & Services | 13,209 | 0 | 28,646 | 7,000 | 19,160 | 0 |
| Transfers | 564,724 | | 572,637 | | 682,420 | |
| Net Balance | 7,036 | 0 | 30,375 | 0 | 30 | 0 |
| Total Internal Service | 584,969 | 0 | 631,658 | 7,000 | 701,610 | 0 |
| <u>Student Aid</u> | | | | | | |
| State Government Contracts/Grants | | 11,108 | | 16,884 | | 18,741 |
| Federal Government Appropriations | | | | | | |
| Federal Government Contracts/Grants | | | | | | |
| Private Contracts/Grants | 12,864 | 518,397 | 90,118 | 626,769 | 81,842 | 695,713 |
| Endowments | 1,707,065 | 2,249,805 | 1,844,377 | 2,181,252 | 1,921,752 | 2,423,913 |
| Transfers | 2,303,761 | 0 | 1,407,844 | 2,453 | 2,240,046 | 0 |
| Net Balance | 574,091 | 0 | 1,600,117 | 0 | 104,060 | 0 |
| Total Student Aid | 4,597,781 | 2,779,310 | 4,942,456 | 2,827,358 | 4,347,700 | 3,138,367 |
| <u>Independent Operations</u> | | | | | | |
| State Government Appropriations -Operating | 4,707,200 | | 4,707,200 | | 5,788,400 | |
| State Government Contracts/Grants | 30,865,310 | | 30,716,916 | | 30,606,710 | |
| Federal Government Contracts/Grants | 7,125,000 | | 7,076,648 | 10,211 | 7,080,000 | |
| Local Government Contracts/Grants | 0 | | 0 | | 0 | |
| Private Contracts/Grants | 1,371,561 | | 1,471,648 | | 1,480,650 | |
| Endowments | 0 | | 0 | | 0 | |
| Sales & Services | 3,888,460 | | 6,064,066 | | 3,985,843 | |
| Other | 148,500 | | 178,510 | | 306,302 | |
| Transfers | (1,194,810) | | (1,726,630) | | (1,834,661) | |
| Net Balance | 4,600 | | 21,685 | | (8,080) | |
| Total Independent Operations | 46,915,821 | 0 | 48,510,043 | 10,211 | 47,405,164 | 0 |
| Total Current Funds | 508,431,640 | 127,354,129 | 495,687,208 | 145,940,971 | 515,828,189 | 144,793,035 |

UNM HSC All Components - Revenues

FY 2019 Budget

(In thousands)



Note: Includes UNM HSC Academic Enterprise and UNM Health System

Total Budgeted Revenues \$2,041,749
0.7% Increase over FY 2018 Original Budget

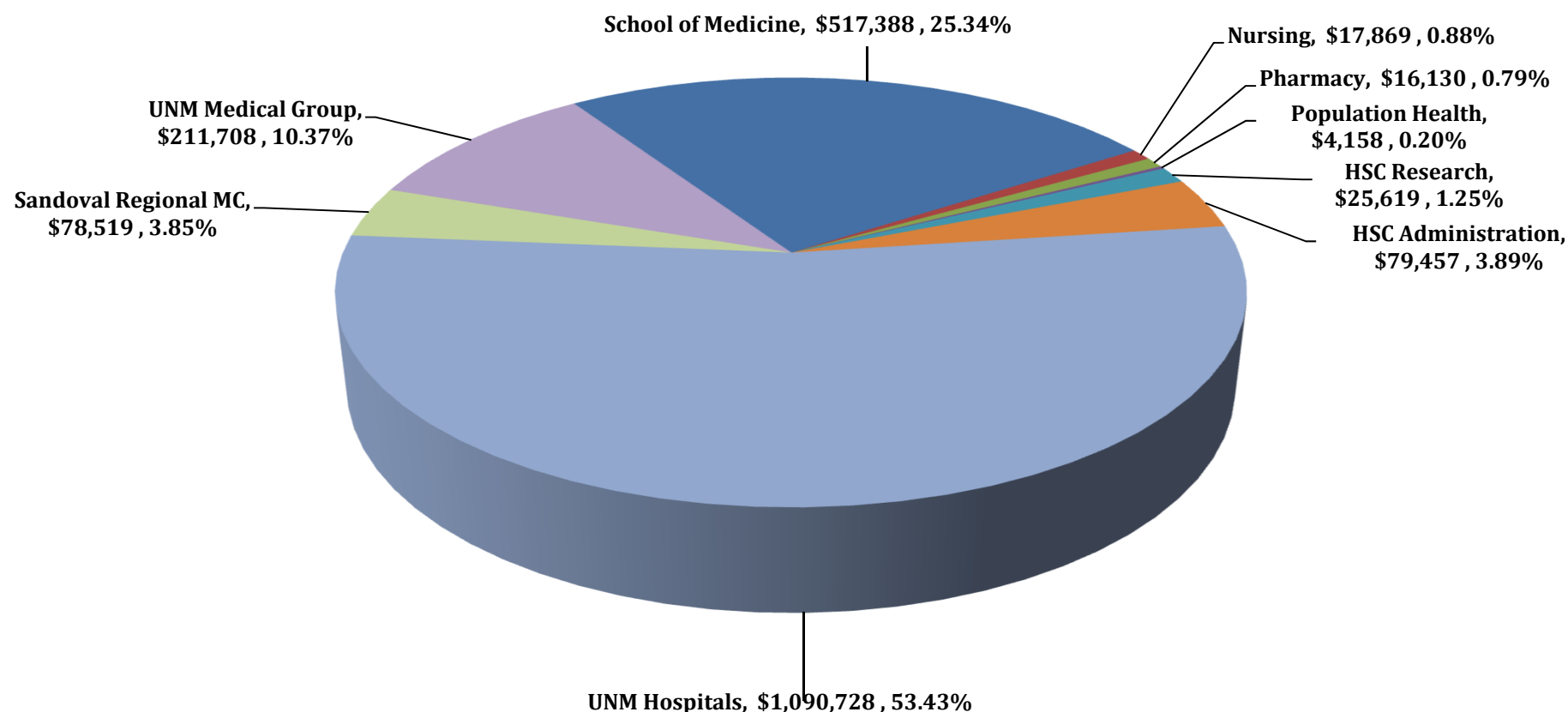
Health Sciences Center
Current Fund Expenditures

| | 2017-18 Original | | 2017-18 Revised | | 2018-19 Original | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| <u>Instruction and General</u> | | | | | | |
| Instruction | 74,048,616 | 3,937,347 | 69,697,713 | 3,834,236 | 75,574,438 | 4,368,543 |
| Academic Support | 9,134,883 | 44,300 | 9,682,409 | 220,024 | 9,886,619 | 237,866 |
| Student Services | 7,397,611 | 111,000 | 7,680,104 | 0 | 7,513,562 | 0 |
| Institutional Support | 18,325,137 | 10,000 | 17,025,089 | 9,714 | 17,619,666 | 11,171 |
| Operations & Maintenance | 9,908,041 | | 8,486,807 | 0 | 8,631,592 | 0 |
| Total | 118,814,288 | 4,102,647 | 112,572,122 | 4,063,974 | 119,225,877 | 4,617,580 |
| <u>Activities other than I & G</u> | | | | | | |
| Student Social & Cultural | 36,438 | 0 | 81,624 | 0 | 57,186 | 0 |
| Research | 25,410,854 | 83,164,083 | 26,069,974 | 92,433,952 | 26,516,207 | 90,288,693 |
| Public Service | 312,071,489 | 37,308,089 | 302,879,331 | 46,598,476 | 317,574,445 | 46,748,395 |
| Internal Service | 584,969 | 0 | 631,658 | 7,000 | 701,610 | 0 |
| Student Aid | 4,597,781 | 2,779,310 | 4,942,456 | 2,827,358 | 4,347,700 | 3,138,367 |
| Independent Operations | 46,915,821 | 0 | 48,510,043 | 10,211 | 47,405,164 | 0 |
| Total | 389,617,352 | 123,251,482 | 383,115,086 | 141,876,997 | 396,602,312 | 140,175,455 |
| <u>Total Current Fund Expense</u> | 508,431,640 | 127,354,129 | 495,687,208 | 145,940,971 | 515,828,189 | 144,793,035 |

UNM HSC All Components - Expenditures

FY 2019 Budget

(In thousands)



Note: Includes UNM HSC Academic Enterprise and UNM Health System

Total Budgeted Expenditures \$2,041,576
0.7% Increase over FY 2018 Original Budget

UNM HSC Academic Enterprise

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

| | FY 2018 Original Budget | FY 2018 Revised Budget | FY 2019 Original Budget | Percent Change 2018-19 |
|-------------------|--|---------------------------------------|--|---------------------------------------|
| Revenues | \$635,682 | \$642,988 | \$660,661 | 2.7% |
| Expenses | 635,786 | 641,618 | 660,621 | 3.0% |
| Net Margin | (\$104) | \$1,370 | \$40 | |

UNM Hospitals

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

| | FY 2018 Original Budget | FY 2018 Revised Budget | FY 2019 Original Budget | Percent Change 2018-19 |
|-------------------|--|---------------------------------------|--|---------------------------------------|
| Revenues | \$1,078,369 | \$1,066,792 | \$1,090,731 | 2.2% |
| Expenses | 1,078,365 | 1,066,613 | 1,090,728 | 2.3% |
| Net Margin | \$4 | \$179 | \$3 | |

UNM Medical Group

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

| | FY 2018 Original Budget | FY 2018 Revised Budget | FY 2019 Original Budget | Percent Change 2018-19 |
|-------------------|--|---------------------------------------|--|---------------------------------------|
| Revenues | \$228,536 | \$202,117 | \$211,823 | 4.8% |
| Expenses | 228,509 | 201,878 | 211,709 | 4.9% |
| Net Margin | \$27 | \$239 | \$114 | |

UNM Sandoval Regional Medical Center

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

| | FY 2018 Original Budget | FY 2018 Revised Budget | FY 2019 Original Budget | Percent Change 2018-19 |
|-------------------|--|---------------------------------------|--|---------------------------------------|
| Revenues | \$84,525 | \$80,391 | \$78,534 | (2.3%) |
| Expenses | 84,522 | 80,309 | 78,518 | (2.2%) |
| Net Margin | \$3 | \$82 | \$16 | |

UNM Health System

FY 2019 Budget
(In thousands)

| | UNM Hospitals | UNM Medical Group | UNM Sandoval Regional Medical Center | UNM Health System 6/30/2019 Total |
|-------------------|------------------|----------------------|---|--|
| Revenues | \$1,090,731 | \$211,823 | \$78,534 | \$1,381,088 |
| Expenses | 1,090,728 | 211,709 | 78,518 | 1,380,955 |
| Net Margin | \$3 | \$114 | \$16 | \$133 |



BRANCH CAMPUSES

THE UNIVERSITY OF NEW MEXICO
BRANCH CAMPUSES

FY 2018-19 OPERATING BUDGET PLANS

GENERAL OVERVIEW

Resident tuition increases are 0% at the Gallup, Los Alamos, Taos, and Valencia Campuses. Resident fees for Gallup, Los Alamos, Taos and Valencia remain unchanged.

SUMMARY OF LEGISLATIVE GENERAL FUND APPROPRIATIONS

| | <u>Original FY 2017-18</u> | <u>Revised FY 2017-18</u> | <u>FY 2018-19</u> | <u>% Change from FY18 Original</u> |
|---------------------------------|---------------------------------------|--------------------------------------|----------------------------|---|
| <u>Gallup Branch</u> | | | | |
| Instruction and General | <u>\$8,599,200</u> | <u>\$8,599,200</u> | <u>\$8,878,300</u> | <u>3.2%</u> |
| Subtotal-Gallup | <u>\$8,599,200</u> | <u>\$8,599,200</u> | <u>\$8,878,300</u> | <u>3.2%</u> |
| <u>Los Alamos Branch</u> | | | | |
| Instruction and General | <u>\$1,710,400</u> | <u>\$1,710,400</u> | <u>\$1,757,000</u> | <u>2.7%</u> |
| Subtotal-Los Alamos | <u>\$1,710,400</u> | <u>\$1,710,400</u> | <u>\$1,757,000</u> | <u>2.7%</u> |
| <u>Taos Branch</u> | | | | |
| Instruction and General | <u>\$3,497,900</u> | <u>\$3,497,900</u> | <u>\$3,634,400</u> | <u>3.9%</u> |
| Subtotal-Taos | <u>\$3,497,900</u> | <u>\$3,497,500</u> | <u>\$3,634,400</u> | <u>3.9%</u> |
| <u>Valencia Branch</u> | | | | |
| Instruction and General | <u>\$5,291,000</u> | <u>\$5,291,000</u> | <u>\$5,465,500</u> | <u>3.3%</u> |
| Subtotal-Valencia | <u>\$5,291,000</u> | <u>\$5,291,000</u> | <u>\$5,465,500</u> | <u>3.3%</u> |
| <u>TOTALS</u> | <u>\$19,098,100</u> | <u>\$19,098,100</u> | <u>\$19,735,200</u> | <u>3.3%</u> |

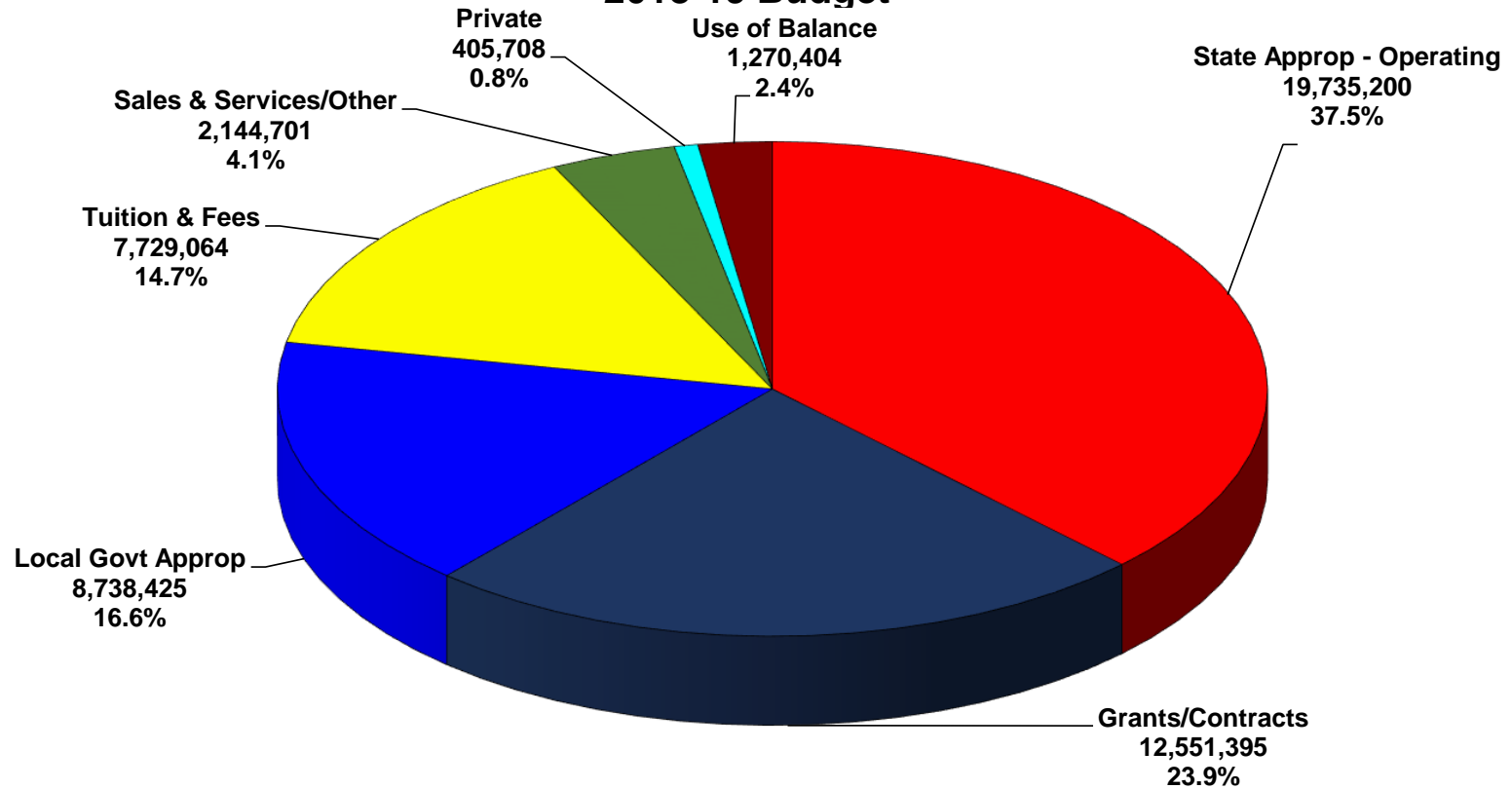
Consolidated Branch Campus Current Funds Revenues

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General - Ex 2 3 4 5 6 7 8 9 | | | | | | |
| Tuition | 7,216,586 | 0 | 7,171,229 | 0 | 6,647,132 | 0 |
| Student Fees | 934,931 | 0 | 934,931 | 0 | 818,112 | 0 |
| State Grants and Contracts | 5,000 | 421,254 | 25,718 | 421,254 | 0 | 468,959 |
| State Appropriations | 19,098,500 | 0 | 19,098,500 | 0 | 19,735,200 | 0 |
| Federal Grants and Contracts | 0 | 2,149,228 | 0 | 1,778,393 | 0 | 1,902,133 |
| Local Government Appropriations | 8,516,542 | 0 | 8,516,542 | 0 | 8,738,425 | 0 |
| Indirect Cost Recovery (F and A) | 331,175 | 0 | 331,175 | 0 | 318,175 | 0 |
| Sales and Services | 100,830 | 0 | 100,830 | 0 | 126,830 | 0 |
| Other Sources | 28,225 | 0 | 31,378 | 0 | 198,750 | 0 |
| Transfers | (1,111,551) | 0 | (1,049,970) | 0 | (1,111,551) | 0 |
| Net Balance | 2,482,749 | 0 | 2,425,121 | 0 | 1,157,500 | 0 |
| Total Instruction and General - Ex 2 3 4 5 6 7 8 9 | 37,602,987 | 2,570,482 | 37,585,454 | 2,199,647 | 36,628,573 | 2,371,092 |
| Student Social Cultural - Ex 15 | | | | | | |
| Student Fees | 232,500 | 0 | 232,500 | 0 | 219,620 | 0 |
| Private Gifts Grants and Contracts | 0 | 0 | 1,000 | 0 | 0 | 0 |
| Sales and Services | 3,670 | 0 | 3,769 | 0 | 3,670 | 0 |
| Other Sources | 3,730 | 0 | 3,730 | 0 | 3,730 | 0 |
| Transfers | (40,000) | 0 | (41,000) | 0 | (40,000) | 0 |
| Net Balance | 300 | 0 | (24,120) | 0 | 300 | 0 |
| Total Student Social Cultural - Ex 15 | 200,200 | 0 | 175,879 | 0 | 187,320 | 0 |
| Research - Ex 16 | | | | | | |
| Federal Grants and Contracts | 0 | 1,502,272 | 0 | 1,712,887 | 0 | 1,705,000 |
| Total Research - Ex 16 | 0 | 1,502,272 | 0 | 1,712,887 | 0 | 1,705,000 |
| Public Service - Ex 17 | | | | | | |
| Student Fees | 10,000 | 0 | 38,861 | 0 | 10,000 | 0 |
| State Grants and Contracts | 0 | 1,632,561 | 0 | 1,611,944 | 0 | 1,619,705 |
| Federal Grants and Contracts | 0 | 3,787,047 | 0 | 6,670,711 | 0 | 6,825,598 |
| Private Gifts Grants and Contracts | 88,085 | 0 | 179,025 | 394,600 | 84,808 | 200,000 |
| Sales and Services | 241,300 | 0 | 241,300 | 0 | 241,300 | 0 |
| Other Sources | 145,798 | 0 | 148,148 | 0 | 145,798 | 0 |
| Transfers | 0 | 0 | 74,490 | 0 | 0 | 0 |
| Net Balance | 96,547 | 0 | 154,906 | 0 | 20,767 | 0 |
| Total Public Service - Ex 17 | 581,730 | 5,419,608 | 836,730 | 8,677,255 | 502,673 | 8,645,303 |
| Internal Service - Ex 18 | | | | | | |
| Sales and Services | 2,500 | 0 | 3,000 | 0 | 2,500 | 0 |
| Total Internal Service - Ex 18 | 2,500 | 0 | 3,000 | 0 | 2,500 | 0 |
| Student Aid - Ex 19 | | | | | | |
| Private and Other | 126,000 | 0 | 157,625 | 0 | 120,900 | 0 |
| Transfers | 370,610 | 0 | 370,610 | 0 | 370,610 | 0 |
| Net Balance | 13,775 | 0 | 61,375 | 0 | 23,000 | 0 |
| Total Student Aid - Ex 19 | 510,385 | 0 | 589,610 | 0 | 514,510 | 0 |

Consolidated Branch Campus Current Funds Revenues

| | Original | | Revised | | Original | |
|----------------------------------|-------------|-----------|-------------|------------|-------------|------------|
| | Budget 2018 | | Budget 2018 | | Budget 2019 | |
| Auxiliary Services - Ex 20 | | | | | | |
| Student Fees | 154,200 | 0 | 154,200 | 0 | 34,200 | 0 |
| State Grants and Contracts | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Federal Grants and Contracts | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Sales and Services | 1,964,611 | 0 | 1,963,611 | 0 | 1,884,454 | 0 |
| Other Sources | 42,359 | 0 | 43,359 | 0 | 40,435 | 0 |
| Transfers | (40,000) | 0 | 596,879 | 0 | (40,000) | 0 |
| Net Balance | 0 | 0 | (637,319) | 0 | 68,837 | 0 |
| Total Auxiliary Services - Ex 20 | 2,121,170 | 0 | 2,120,730 | 0 | 1,987,926 | 30,000 |
| TOTAL CURRENT REVENUE FUNDS | 41,018,972 | 9,492,362 | 41,311,403 | 12,589,789 | 39,823,502 | 12,751,395 |

UNM Branches Revenues 2018-19 Budget

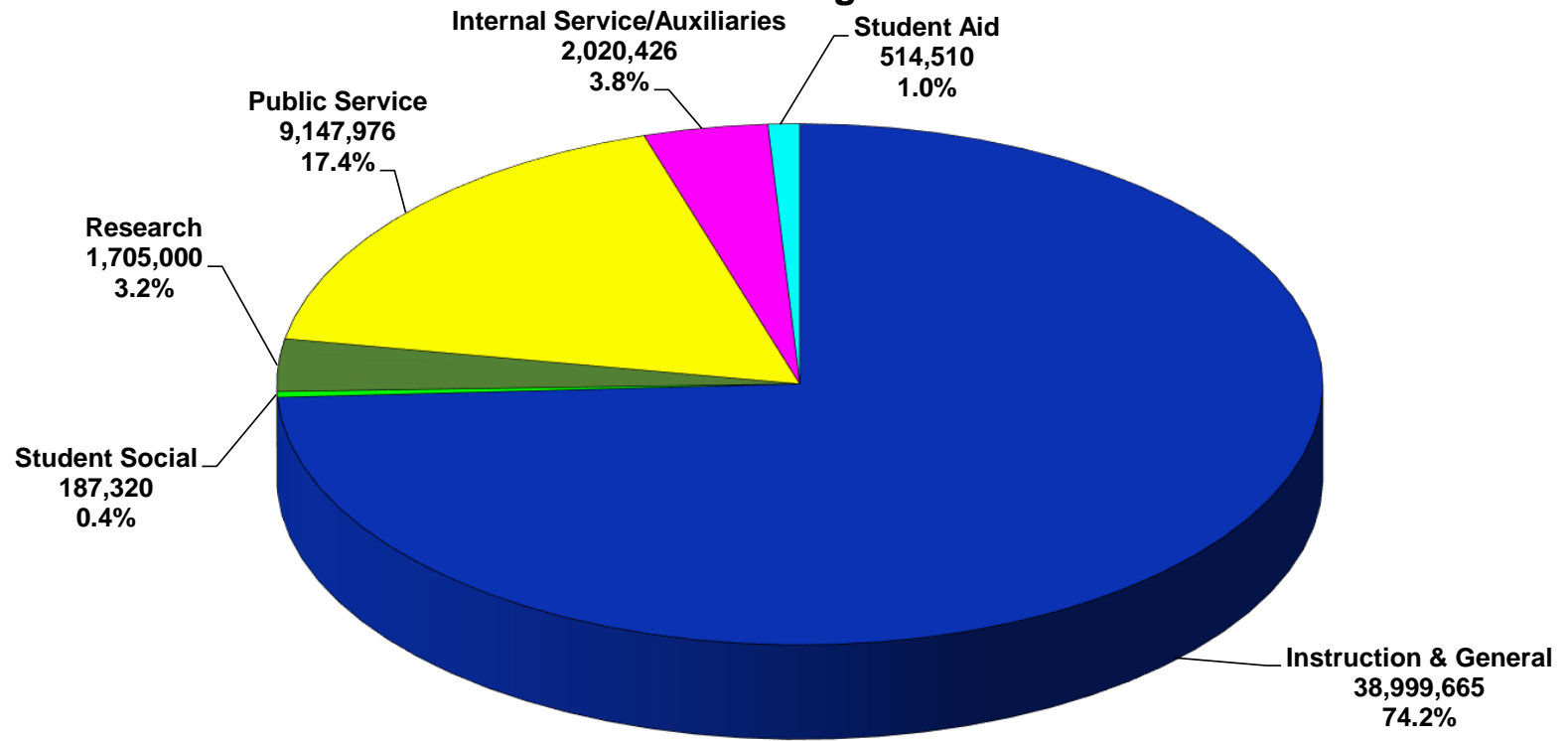


Total Revenues \$52,574,897
An Increase by 4.1% over 2017-18

Consolidated Branch Campus Current Funds Expenditures

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|--|-------------------------|------------------|------------------------|-------------------|-------------------------|-------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General (I and G) | | | | | | |
| Instruction - Ex 10 | 16,802,408 | 2,261,842 | 16,637,037 | 1,891,007 | 16,566,841 | 1,976,583 |
| Academic Support - Ex 11 | 4,057,437 | 72,342 | 3,991,593 | 72,342 | 3,917,214 | 110,506 |
| Student Services - Ex 12 | 3,809,580 | 75,070 | 3,885,548 | 75,070 | 3,871,599 | 122,775 |
| Institutional Support - Ex 13 | 8,162,680 | 126,263 | 8,168,154 | 126,263 | 8,082,149 | 126,263 |
| Operation and Maintenance - Ex 14 | 4,770,882 | 34,965 | 4,903,122 | 34,965 | 4,190,770 | 34,965 |
| Total Instruction and General (I and G) | 37,602,987 | 2,570,482 | 37,585,454 | 2,199,647 | 36,628,573 | 2,371,092 |
| Activities Other Than I and G | | | | | | |
| Student Social and Cultural - Ex 15 | 200,200 | 0 | 175,879 | 0 | 187,320 | 0 |
| Research - Ex 16 | 0 | 1,502,272 | 0 | 1,712,887 | 0 | 1,705,000 |
| Public Service - Ex 17 | 581,730 | 5,419,608 | 836,730 | 8,677,255 | 502,673 | 8,645,303 |
| Internal Services - Ex 18 | 2,500 | 0 | 3,000 | 0 | 2,500 | 0 |
| Student Aid - Ex 19 | 510,385 | 0 | 589,610 | 0 | 514,510 | 0 |
| Auxiliary Services - Ex 20 | 2,121,170 | 0 | 2,120,730 | 0 | 1,987,926 | 30,000 |
| Total Activities Other Than I and G | 3,415,985 | 6,921,880 | 3,725,949 | 10,390,142 | 3,194,929 | 10,380,303 |
| TOTAL CURRENT EXPENSE FUNDS | 41,018,972 | 9,492,362 | 41,311,403 | 12,589,789 | 39,823,502 | 12,751,395 |

UNM Branches Expenditures 2018-19 Budget



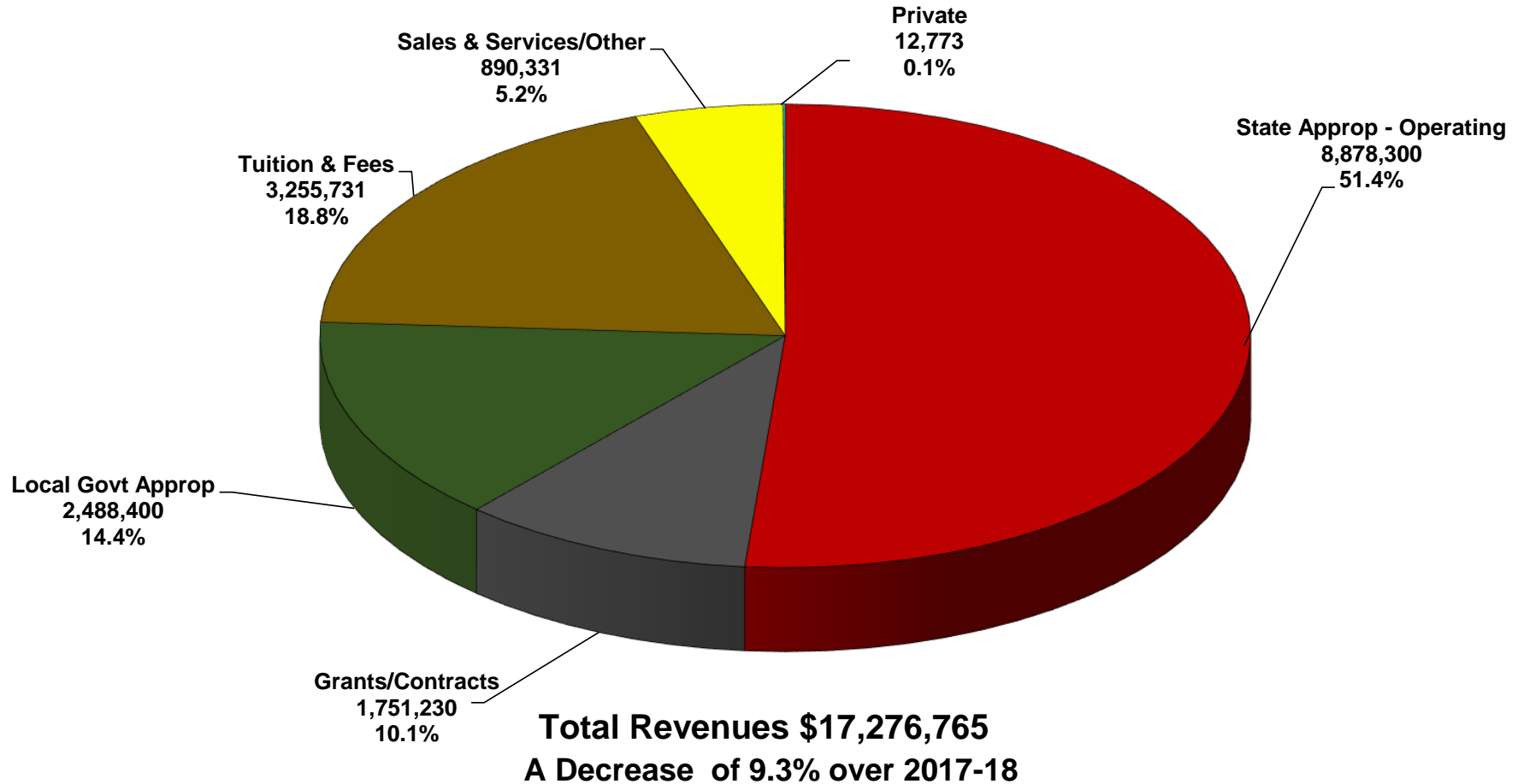
Total Expenditures \$52,574,897
An Increase by 4.1% over 2017-18

GALLUP

Gallup Campus Current Funds Revenues

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General - Ex 2 3 4 5 6 7 8 9 | | | | | | |
| Tuition | 3,208,743 | 0 | 3,196,838 | 0 | 2,819,151 | 0 |
| Student Fees | 424,350 | 0 | 424,350 | 0 | 359,460 | 0 |
| State Grants and Contracts | 0 | 285,000 | 0 | 285,000 | 0 | 332,705 |
| State Appropriations | 8,599,200 | 0 | 8,599,200 | 0 | 8,878,300 | 0 |
| Federal Grants and Contracts | 0 | 657,000 | 0 | 286,165 | 0 | 409,905 |
| Local Government Appropriations | 2,480,000 | 0 | 2,480,000 | 0 | 2,488,400 | 0 |
| Indirect Cost Recovery (F and A) | 57,500 | 0 | 57,500 | 0 | 57,500 | 0 |
| Sales and Services | 59,540 | 0 | 59,540 | 0 | 59,540 | 0 |
| Other Sources | 110,000 | 0 | 110,000 | 0 | 110,000 | 0 |
| Transfers | (623,335) | 0 | (513,504) | 0 | (623,335) | 0 |
| Net Balance | 1,301,335 | 0 | 991,973 | 0 | 0 | 0 |
| Total Instruction and General - Ex 2 3 4 5 6 7 8 9 | 15,617,333 | 942,000 | 15,405,897 | 571,165 | 14,149,016 | 742,610 |
| Student Social Cultural - Ex 15 | | | | | | |
| Student Fees | 85,000 | 0 | 85,000 | 0 | 77,120 | 0 |
| Private Gifts Grants and Contracts | 0 | 0 | 1,000 | 0 | 0 | 0 |
| Sales and Services | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 |
| Transfers | 0 | 0 | (1,000) | 0 | 0 | 0 |
| Net Balance | 0 | 0 | (24,791) | 0 | 0 | 0 |
| Total Student Social Cultural - Ex 15 | 87,000 | 0 | 62,209 | 0 | 79,120 | 0 |
| Research - Ex 16 | | | | | | |
| Federal Grants and Contracts | 0 | 2,272 | 0 | 7,887 | 0 | 0 |
| Total Research - Ex 16 | 0 | 2,272 | 0 | 7,887 | 0 | 0 |
| Public Service - Ex 17 | | | | | | |
| Student Fees | 0 | 0 | 28,861 | 0 | 0 | 0 |
| State Grants and Contracts | 0 | 180,000 | 0 | 185,679 | 0 | 185,000 |
| Federal Grants and Contracts | 0 | 689,209 | 0 | 823,620 | 0 | 823,620 |
| Private Gifts Grants and Contracts | 13,250 | 0 | 13,250 | 194,600 | 12,773 | 0 |
| Transfers | 0 | 0 | 74,490 | 0 | 0 | 0 |
| Net Balance | 0 | 0 | (53,161) | 0 | 0 | 0 |
| Total Public Service - Ex 17 | 13,250 | 869,209 | 63,440 | 1,203,899 | 12,773 | 1,008,620 |
| Student Aid - Ex 19 | | | | | | |
| Transfers | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| Net Balance | 0 | 0 | 15,500 | 0 | 0 | 0 |
| Total Student Aid - Ex 19 | 100,000 | 0 | 115,500 | 0 | 100,000 | 0 |
| Auxiliary Services - Ex 20 | | | | | | |
| Student Fees | 129,000 | 0 | 129,000 | 0 | 0 | 0 |
| Sales and Services | 1,321,860 | 0 | 1,321,860 | 0 | 1,224,626 | 0 |
| Other Sources | 650 | 0 | 650 | 0 | 0 | 0 |
| Transfers | (40,000) | 0 | 596,879 | 0 | (40,000) | 0 |
| Net Balance | 0 | 0 | (637,319) | 0 | 0 | 0 |
| Total Auxiliary Services - Ex 20 | 1,411,510 | 0 | 1,411,070 | 0 | 1,184,626 | 0 |
| TOTAL CURRENT REVENUE FUNDS | 17,229,093 | 1,813,481 | 17,058,116 | 1,782,951 | 15,525,535 | 1,751,230 |

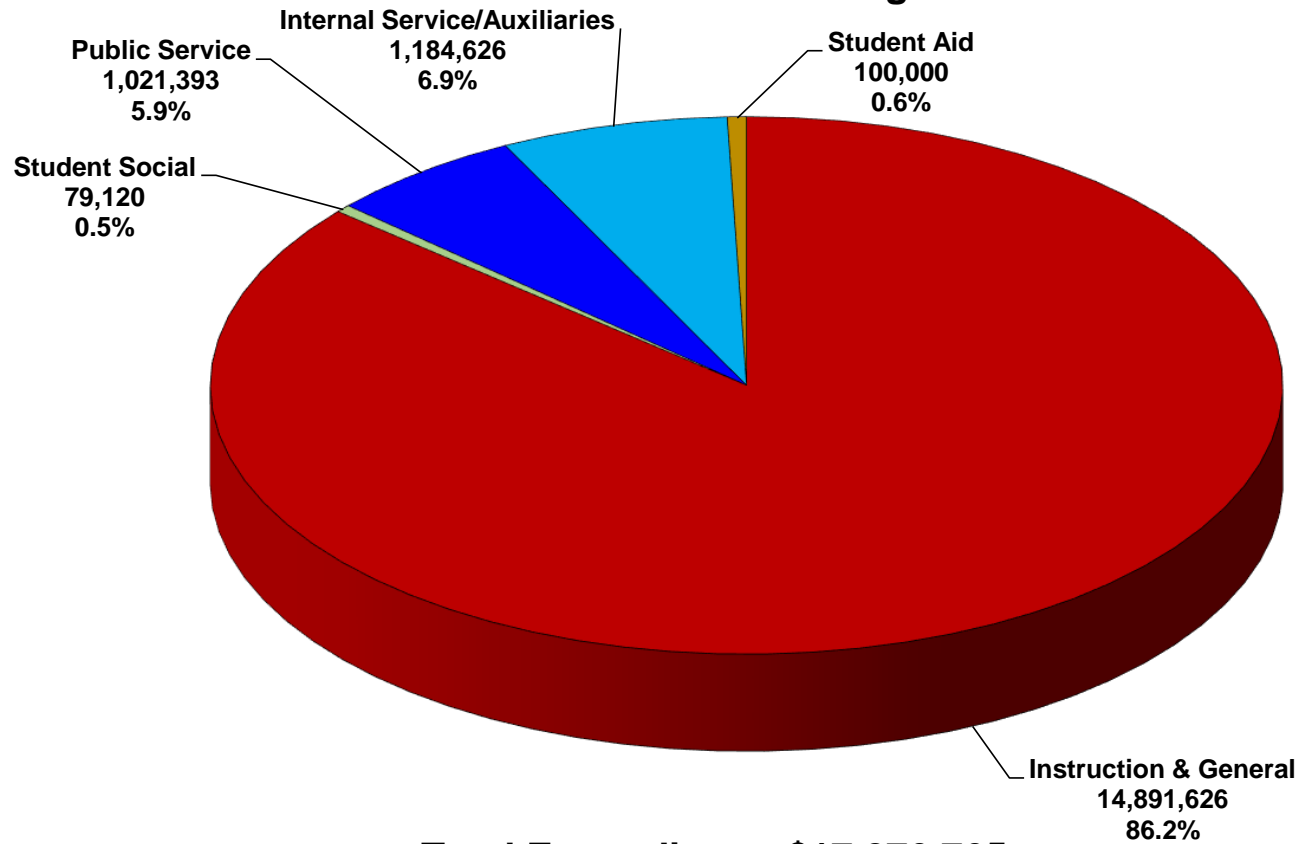
UNM Gallup Revenues 2018-19 Budget



Gallup Campus Current Funds Expenditures

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|--|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General (I and G) | | | | | | |
| Instruction - Ex 10 | 7,611,219 | 942,000 | 7,407,287 | 571,165 | 7,185,391 | 656,741 |
| Academic Support - Ex 11 | 1,492,171 | 0 | 1,526,025 | 0 | 1,337,670 | 38,164 |
| Student Services - Ex 12 | 1,340,718 | 0 | 1,401,630 | 0 | 1,288,316 | 47,705 |
| Institutional Support - Ex 13 | 3,052,682 | 0 | 2,950,412 | 0 | 2,774,149 | 0 |
| Operation and Maintenance - Ex 14 | 2,120,543 | 0 | 2,120,543 | 0 | 1,563,490 | 0 |
| Total Instruction and General (I and G) | 15,617,333 | 942,000 | 15,405,897 | 571,165 | 14,149,016 | 742,610 |
| Activities Other Than I and G | | | | | | |
| Student Social and Cultural - Ex 15 | 87,000 | 0 | 62,209 | 0 | 79,120 | 0 |
| Research - Ex 16 | 0 | 2,272 | 0 | 7,887 | 0 | 0 |
| Public Service - Ex 17 | 13,250 | 869,209 | 63,440 | 1,203,899 | 12,773 | 1,008,620 |
| Student Aid - Ex 19 | 100,000 | 0 | 115,500 | 0 | 100,000 | 0 |
| Auxiliary Services - Ex 20 | 1,411,510 | 0 | 1,411,070 | 0 | 1,184,626 | 0 |
| Total Activities Other Than I and G | 1,611,760 | 871,481 | 1,652,219 | 1,211,786 | 1,376,519 | 1,008,620 |
| TOTAL CURRENT EXPENSE FUNDS | 17,229,093 | 1,813,481 | 17,058,116 | 1,782,951 | 15,525,535 | 1,751,230 |

UNM Gallup Expenditures 2018-19 Budget



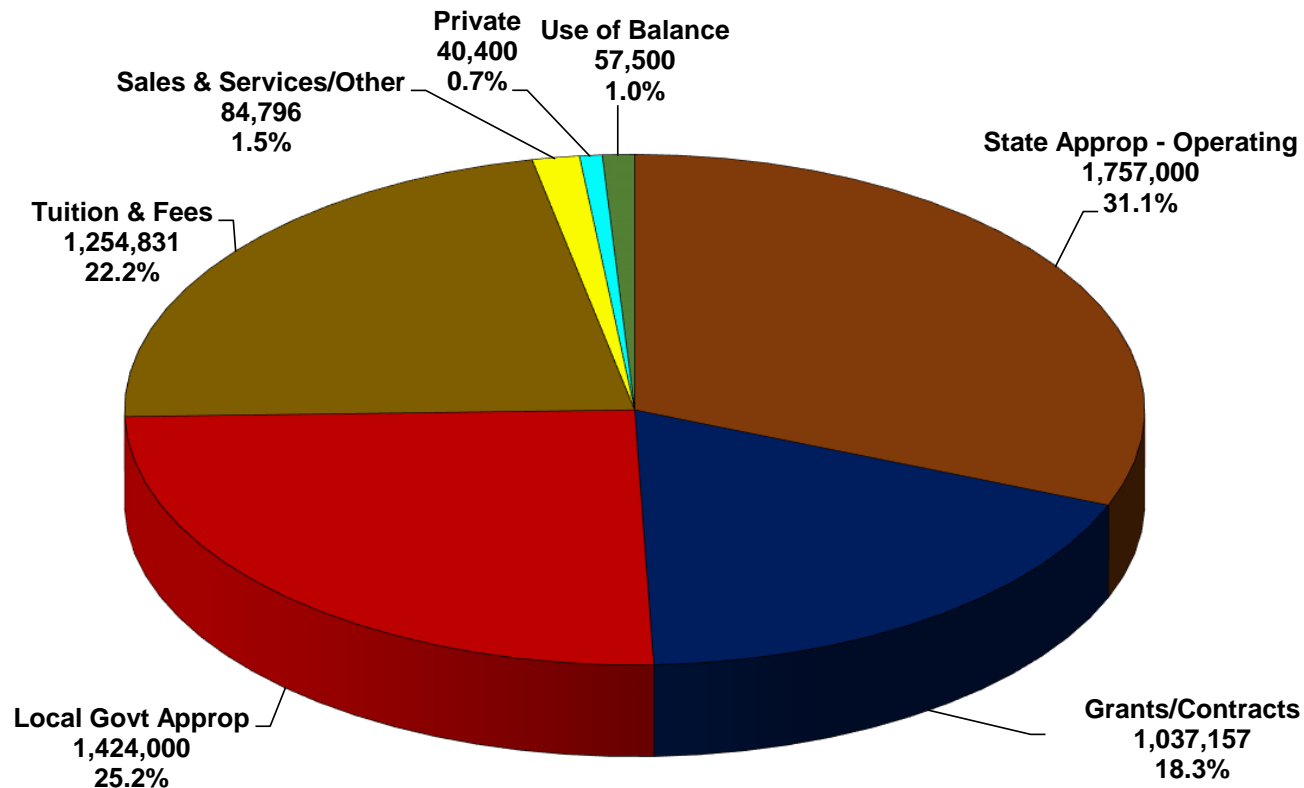
Total Expenditures \$17,276,765
A Decrease of 9.3% over 2017-18

LOS ALAMOS

Los Alamos Campus Current Funds Revenues

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General - Ex 2 3 4 5 6 7 8 9 | | | | | | |
| Tuition | 1,072,443 | 0 | 1,072,443 | 0 | 1,052,581 | 0 |
| Student Fees | 236,931 | 0 | 236,931 | 0 | 140,750 | 0 |
| State Grants and Contracts | 5,000 | 15,000 | 5,000 | 15,000 | 0 | 15,000 |
| State Appropriations | 1,710,400 | 0 | 1,710,400 | 0 | 1,757,000 | 0 |
| Federal Grants and Contracts | 0 | 481,000 | 0 | 481,000 | 0 | 481,000 |
| Local Government Appropriations | 1,342,600 | 0 | 1,342,600 | 0 | 1,424,000 | 0 |
| Indirect Cost Recovery (F and A) | 20,000 | 0 | 20,000 | 0 | 12,000 | 0 |
| Sales and Services | 25,000 | 0 | 25,000 | 0 | 56,000 | 0 |
| Other Sources | 12,750 | 0 | 12,750 | 0 | 16,750 | 0 |
| Transfers | (84,373) | 0 | (124,373) | 0 | (84,373) | 0 |
| Net Balance | (68,586) | 0 | (68,586) | 0 | 7,500 | 0 |
| Total Instruction and General - Ex 2 3 4 5 6 7 8 9 | 4,272,165 | 496,000 | 4,232,165 | 496,000 | 4,382,208 | 496,000 |
| Student Social Cultural - Ex 15 | | | | | | |
| Student Fees | 61,500 | 0 | 61,500 | 0 | 61,500 | 0 |
| Transfers | (40,000) | 0 | (40,000) | 0 | (40,000) | 0 |
| Total Student Social Cultural - Ex 15 | 21,500 | 0 | 21,500 | 0 | 21,500 | 0 |
| Public Service - Ex 17 | | | | | | |
| 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 | 17,200 | 0 | 17,200 | 0 | 14,400 | 0 |
| Net Balance | 22,780 | 0 | 22,780 | 0 | 0 | 0 |
| Total Public Service - Ex 17 | 39,980 | 541,157 | 39,980 | 541,157 | 14,400 | 541,157 |
| Student Aid - Ex 19 | | | | | | |
| Private and Other | 31,100 | 0 | 31,100 | 0 | 26,000 | 0 |
| Transfers | 30,819 | 0 | 30,819 | 0 | 30,819 | 0 |
| Total Student Aid - Ex 19 | 61,919 | 0 | 61,919 | 0 | 56,819 | 0 |
| Auxiliary Services - Ex 20 | | | | | | |
| Sales and Services | 62,000 | 0 | 62,000 | 0 | 68,600 | 0 |
| Other Sources | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 |
| Net Balance | 0 | 0 | 0 | 0 | 50,000 | 0 |
| Total Auxiliary Services - Ex 20 | 87,000 | 0 | 87,000 | 0 | 143,600 | 0 |
| TOTAL CURRENT REVENUE FUNDS | 4,482,564 | 1,037,157 | 4,442,564 | 1,037,157 | 4,618,527 | 1,037,157 |

UNM Los Alamos Revenues 2018-19 Budget

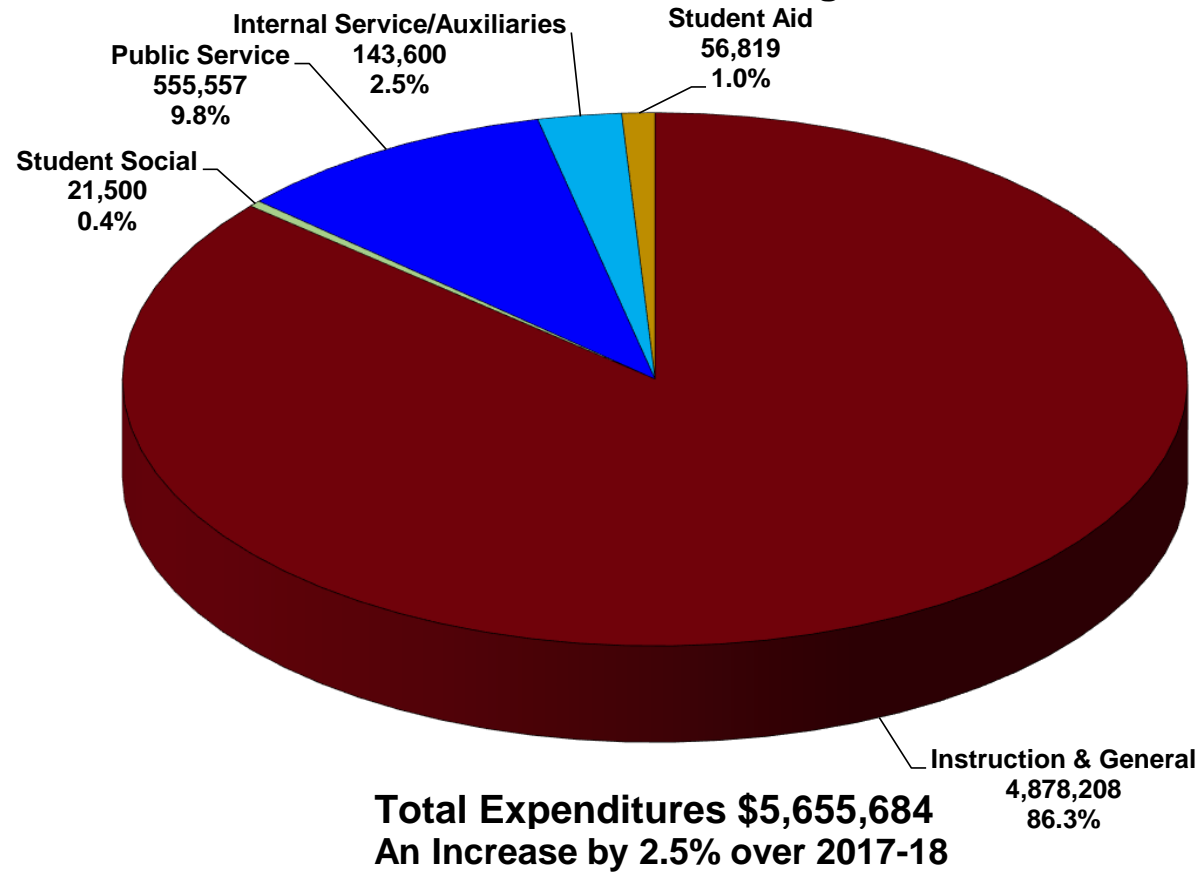


Total Revenues \$5,655,684
An Increase by 2.5% over 2017-18

Los Alamos Campus Current Funds Expenditures

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|--|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General (I and G) | | | | | | |
| Instruction - Ex 10 | 1,709,849 | 459,500 | 1,687,507 | 459,500 | 1,807,396 | 459,500 |
| Academic Support - Ex 11 | 782,615 | 10,500 | 675,617 | 10,500 | 643,841 | 10,500 |
| Student Services - Ex 12 | 472,228 | 12,500 | 483,674 | 12,500 | 558,089 | 12,500 |
| Institutional Support - Ex 13 | 930,645 | 13,500 | 976,299 | 13,500 | 1,005,706 | 13,500 |
| Operation and Maintenance - Ex 14 | 376,828 | 0 | 409,068 | 0 | 367,176 | 0 |
| Total Instruction and General (I and G) | 4,272,165 | 496,000 | 4,232,165 | 496,000 | 4,382,208 | 496,000 |
| Activities Other Than I and G | | | | | | |
| Student Social and Cultural - Ex 15 | 21,500 | 0 | 21,500 | 0 | 21,500 | 0 |
| Public Service - Ex 17 | 39,980 | 541,157 | 39,980 | 541,157 | 14,400 | 541,157 |
| Student Aid - Ex 19 | 61,919 | 0 | 61,919 | 0 | 56,819 | 0 |
| Auxiliary Services - Ex 20 | 87,000 | 0 | 87,000 | 0 | 143,600 | 0 |
| Total Activities Other Than I and G | 210,399 | 541,157 | 210,399 | 541,157 | 236,319 | 541,157 |
| TOTAL CURRENT EXPENSE FUNDS | 4,482,564 | 1,037,157 | 4,442,564 | 1,037,157 | 4,618,527 | 1,037,157 |

UNM Los Alamos Expenditures 2018-19 Budget

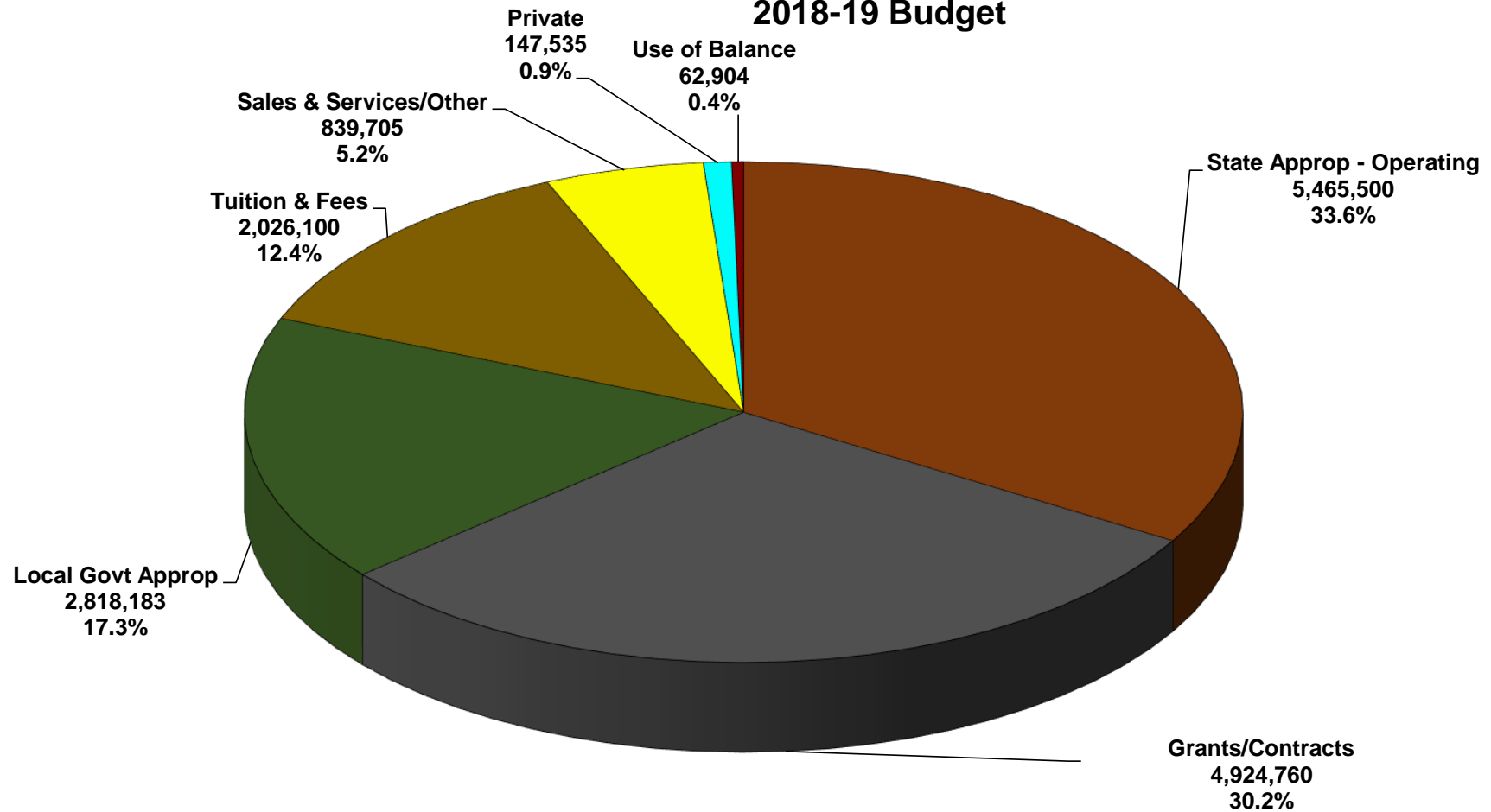


VALENCIA

Valencia Campus Current Funds Revenues

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General - Ex 2 3 4 5 6 7 8 9 | | | | | | |
| Tuition | 1,824,035 | 0 | 1,790,583 | 0 | 1,824,035 | 0 |
| Student Fees | 96,555 | 0 | 96,555 | 0 | 141,865 | 0 |
| State Grants and Contracts | 0 | 101,294 | 20,718 | 101,294 | 0 | 101,294 |
| State Appropriations | 5,291,000 | 0 | 5,291,000 | 0 | 5,465,500 | 0 |
| Federal Grants and Contracts | 0 | 172,940 | 0 | 172,940 | 0 | 172,940 |
| Local Government Appropriations | 2,736,100 | 0 | 2,736,100 | 0 | 2,818,183 | 0 |
| Indirect Cost Recovery (F and A) | 168,675 | 0 | 168,675 | 0 | 168,675 | 0 |
| Sales and Services | 6,290 | 0 | 6,290 | 0 | 6,290 | 0 |
| Other Sources | 32,000 | 0 | 35,153 | 0 | 32,000 | 0 |
| Transfers | (249,567) | 0 | (254,517) | 0 | (249,567) | 0 |
| Net Balance | 0 | 0 | 12,734 | 0 | 0 | 0 |
| Total Instruction and General - Ex 2 3 4 5 6 7 8 9 | 9,905,088 | 274,234 | 9,903,291 | 274,234 | 10,206,981 | 274,234 |
| Student Social Cultural - Ex 15 | | | | | | |
| Student Fees | 26,000 | 0 | 26,000 | 0 | 26,000 | 0 |
| Sales and Services | 1,670 | 0 | 1,769 | 0 | 1,670 | 0 |
| Other Sources | 3,730 | 0 | 3,730 | 0 | 3,730 | 0 |
| Net Balance | 300 | 0 | 671 | 0 | 300 | 0 |
| Total Student Social Cultural - Ex 15 | 31,700 | 0 | 32,170 | 0 | 31,700 | 0 |
| Research - Ex 16 | | | | | | |
| Federal Grants and Contracts | 0 | 1,425,000 | 0 | 1,425,000 | 0 | 1,425,000 |
| Total Research - Ex 16 | 0 | 1,425,000 | 0 | 1,425,000 | 0 | 1,425,000 |
| Public Service - Ex 17 | | | | | | |
| State Grants and Contracts | 0 | 421,300 | 0 | 441,265 | 0 | 449,705 |
| Federal Grants and Contracts | 0 | 1,355,100 | 0 | 2,590,934 | 0 | 2,745,821 |
| Private Gifts Grants and Contracts | 52,635 | 0 | 57,635 | 0 | 52,635 | 0 |
| Sales and Services | 6,300 | 0 | 6,300 | 0 | 6,300 | 0 |
| Other Sources | 145,798 | 0 | 148,148 | 0 | 145,798 | 0 |
| Net Balance | 18,767 | 0 | 42,470 | 0 | 20,767 | 0 |
| Total Public Service - Ex 17 | 223,500 | 1,776,400 | 254,553 | 3,032,199 | 225,500 | 3,195,526 |
| Internal Service - Ex 18 | | | | | | |
| Sales and Services | 2,500 | 0 | 3,000 | 0 | 2,500 | 0 |
| Total Internal Service - Ex 18 | 2,500 | 0 | 3,000 | 0 | 2,500 | 0 |
| Student Aid - Ex 19 | | | | | | |
| Private and Other | 94,900 | 0 | 126,525 | 0 | 94,900 | 0 |
| Transfers | 155,646 | 0 | 155,646 | 0 | 155,646 | 0 |
| Net Balance | 13,775 | 0 | 45,875 | 0 | 23,000 | 0 |
| Total Student Aid - Ex 19 | 264,321 | 0 | 328,046 | 0 | 273,546 | 0 |
| Auxiliary Services - Ex 20 | | | | | | |
| Student Fees | 25,200 | 0 | 25,200 | 0 | 34,200 | 0 |
| State Grants and Contracts | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Federal Grants and Contracts | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Sales and Services | 540,751 | 0 | 539,751 | 0 | 551,228 | 0 |
| Other Sources | 16,709 | 0 | 17,709 | 0 | 15,435 | 0 |
| Net Balance | 0 | 0 | 0 | 0 | 18,837 | 0 |
| Total Auxiliary Services - Ex 20 | 582,660 | 0 | 582,660 | 0 | 619,700 | 30,000 |
| TOTAL CURRENT REVENUE FUNDS | 11,009,769 | 3,475,634 | 11,103,720 | 4,731,433 | 11,359,927 | 4,924,760 |

UNM Valencia Revenues 2018-19 Budget

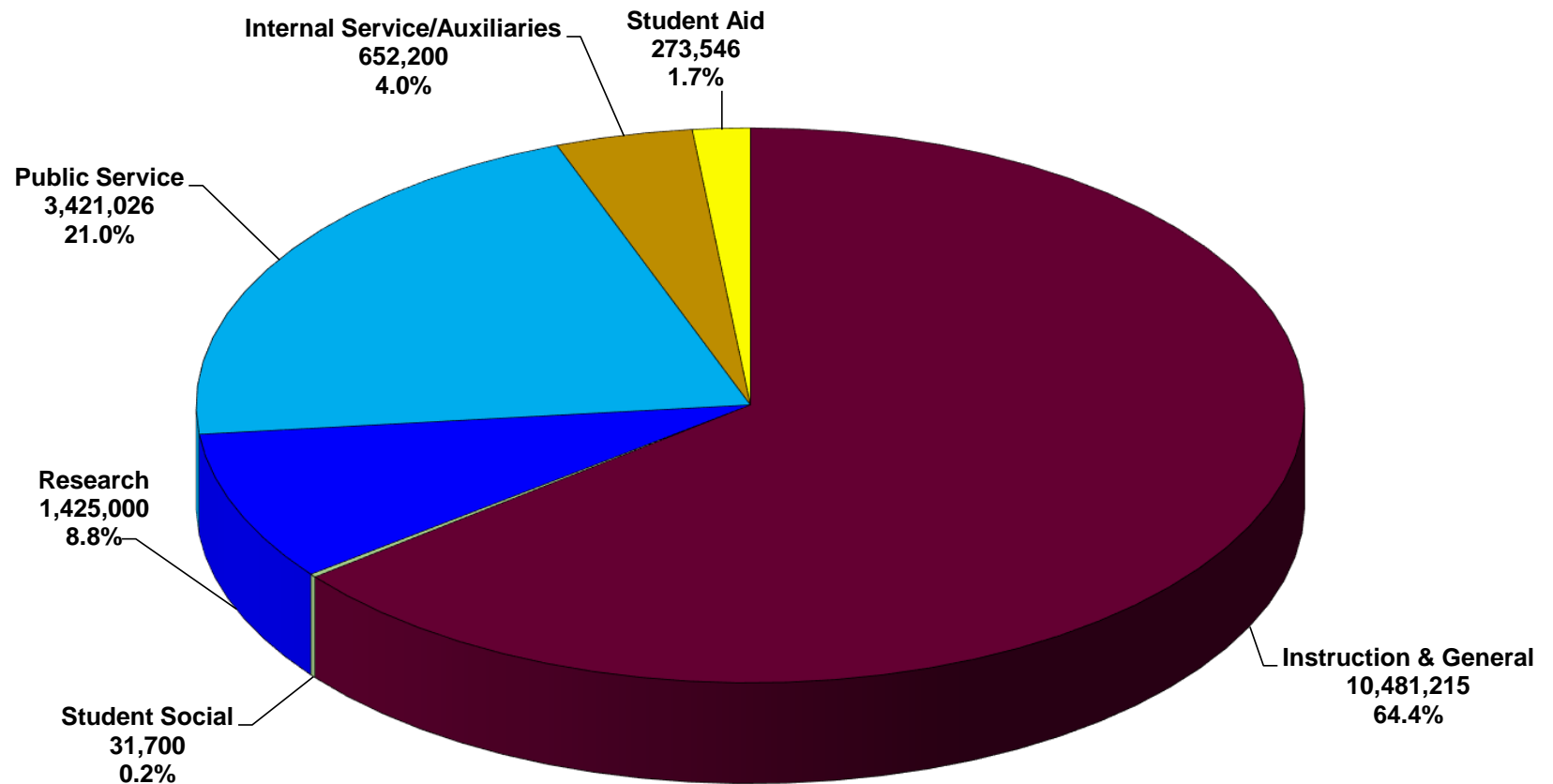


Total Revenues \$16,284,687
An Increase of 12.4% over 2017-18

Valencia Campus Current Funds Expenditures

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|--|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General (I and G) | | | | | | |
| Instruction - Ex 10 | 4,356,059 | 48,784 | 4,346,962 | 48,784 | 4,468,768 | 48,784 |
| Academic Support - Ex 11 | 1,249,571 | 42,830 | 1,256,871 | 42,830 | 1,341,088 | 42,830 |
| Student Services - Ex 12 | 1,202,662 | 49,030 | 1,206,272 | 49,030 | 1,228,908 | 49,030 |
| Institutional Support - Ex 13 | 1,886,676 | 98,625 | 1,883,066 | 98,625 | 1,945,309 | 98,625 |
| Operation and Maintenance - Ex 14 | 1,210,120 | 34,965 | 1,210,120 | 34,965 | 1,222,908 | 34,965 |
| Total Instruction and General (I and G) | 9,905,088 | 274,234 | 9,903,291 | 274,234 | 10,206,981 | 274,234 |
| Activities Other Than I and G | | | | | | |
| Student Social and Cultural - Ex 15 | 31,700 | 0 | 32,170 | 0 | 31,700 | 0 |
| Research - Ex 16 | 0 | 1,425,000 | 0 | 1,425,000 | 0 | 1,425,000 |
| Public Service - Ex 17 | 223,500 | 1,776,400 | 254,553 | 3,032,199 | 225,500 | 3,195,526 |
| Internal Services - Ex 18 | 2,500 | 0 | 3,000 | 0 | 2,500 | 0 |
| Student Aid - Ex 19 | 264,321 | 0 | 328,046 | 0 | 273,546 | 0 |
| Auxiliary Services - Ex 20 | 582,660 | 0 | 582,660 | 0 | 619,700 | 30,000 |
| Total Activities Other Than I and G | 1,104,681 | 3,201,400 | 1,200,429 | 4,457,199 | 1,152,946 | 4,650,526 |
| TOTAL CURRENT EXPENSE FUNDS | 11,009,769 | 3,475,634 | 11,103,720 | 4,731,433 | 11,359,927 | 4,924,760 |

UNM Valencia Expenditures 2018-19 Budget



Total Expenditures \$16,284,687
An Increase of 12.4% over 2017-18

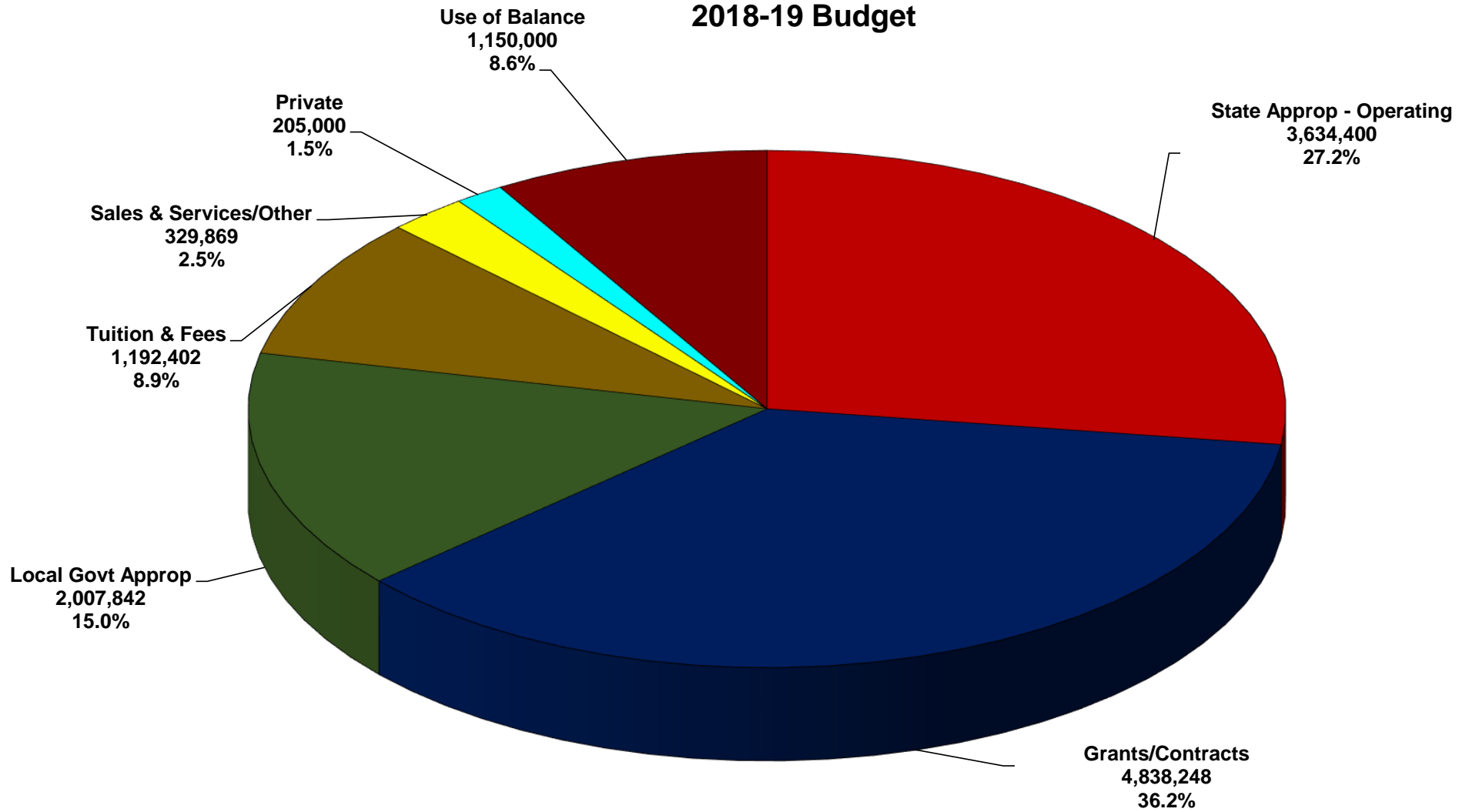
TAOS

Taos Campus Current Funds Revenues

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|---|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General - Ex 2 3 4 5 6 7 8 9 | | | | | | |
| Tuition | 1,111,365 | 0 | 1,111,365 | 0 | 951,365 | 0 |
| Student Fees | 177,095 | 0 | 177,095 | 0 | 176,037 | 0 |
| State Grants and Contracts | 0 | 19,960 | 0 | 19,960 | 0 | 19,960 |
| State Appropriations | 3,497,900 | 0 | 3,497,900 | 0 | 3,634,400 | 0 |
| Federal Grants and Contracts | 0 | 838,288 | 0 | 838,288 | 0 | 838,288 |
| Local Government Appropriations | 1,957,842 | 0 | 1,957,842 | 0 | 2,007,842 | 0 |
| Indirect Cost Recovery (F and A) | 85,000 | 0 | 85,000 | 0 | 80,000 | 0 |
| Sales and Services | 10,000 | 0 | 10,000 | 0 | 5,000 | 0 |
| Other Sources | (126,525) | 0 | (126,525) | 0 | 40,000 | 0 |
| Transfers | (154,276) | 0 | (157,576) | 0 | (154,276) | 0 |
| Net Balance | 1,250,000 | 0 | 1,489,000 | 0 | 1,150,000 | 0 |
| Total Instruction and General - Ex 2 3 4 5 6 7 8 9 | 7,808,401 | 858,248 | 8,044,101 | 858,248 | 7,890,368 | 858,248 |
| Student Social Cultural - Ex 15 | | | | | | |
| Student Fees | 60,000 | 0 | 60,000 | 0 | 55,000 | 0 |
| Total Student Social Cultural - Ex 15 | 60,000 | 0 | 60,000 | 0 | 55,000 | 0 |
| Research - Ex 16 | | | | | | |
| Federal Grants and Contracts | 0 | 75,000 | 0 | 280,000 | 0 | 280,000 |
| Total Research - Ex 16 | 0 | 75,000 | 0 | 280,000 | 0 | 280,000 |
| Public Service - Ex 17 | | | | | | |
| Student Fees | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| State Grants and Contracts | 0 | 846,261 | 0 | 800,000 | 0 | 800,000 |
| Federal Grants and Contracts | 0 | 1,386,581 | 0 | 2,900,000 | 0 | 2,900,000 |
| Private Gifts Grants and Contracts | 5,000 | 0 | 90,940 | 200,000 | 5,000 | 200,000 |
| Sales and Services | 235,000 | 0 | 235,000 | 0 | 235,000 | 0 |
| Net Balance | 55,000 | 0 | 142,817 | 0 | 0 | 0 |
| Total Public Service - Ex 17 | 305,000 | 2,232,842 | 478,757 | 3,900,000 | 250,000 | 3,900,000 |
| Student Aid - Ex 19 | | | | | | |
| Transfers | 84,145 | 0 | 84,145 | 0 | 84,145 | 0 |
| Total Student Aid - Ex 19 | 84,145 | 0 | 84,145 | 0 | 84,145 | 0 |
| Auxiliary Services - Ex 20 | | | | | | |
| Sales and Services | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| Total Auxiliary Services - Ex 20 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| TOTAL CURRENT REVENUE FUNDS | 8,297,546 | 3,166,090 | 8,707,003 | 5,038,248 | 8,319,513 | 5,038,248 |

UNM Taos Revenues

2018-19 Budget

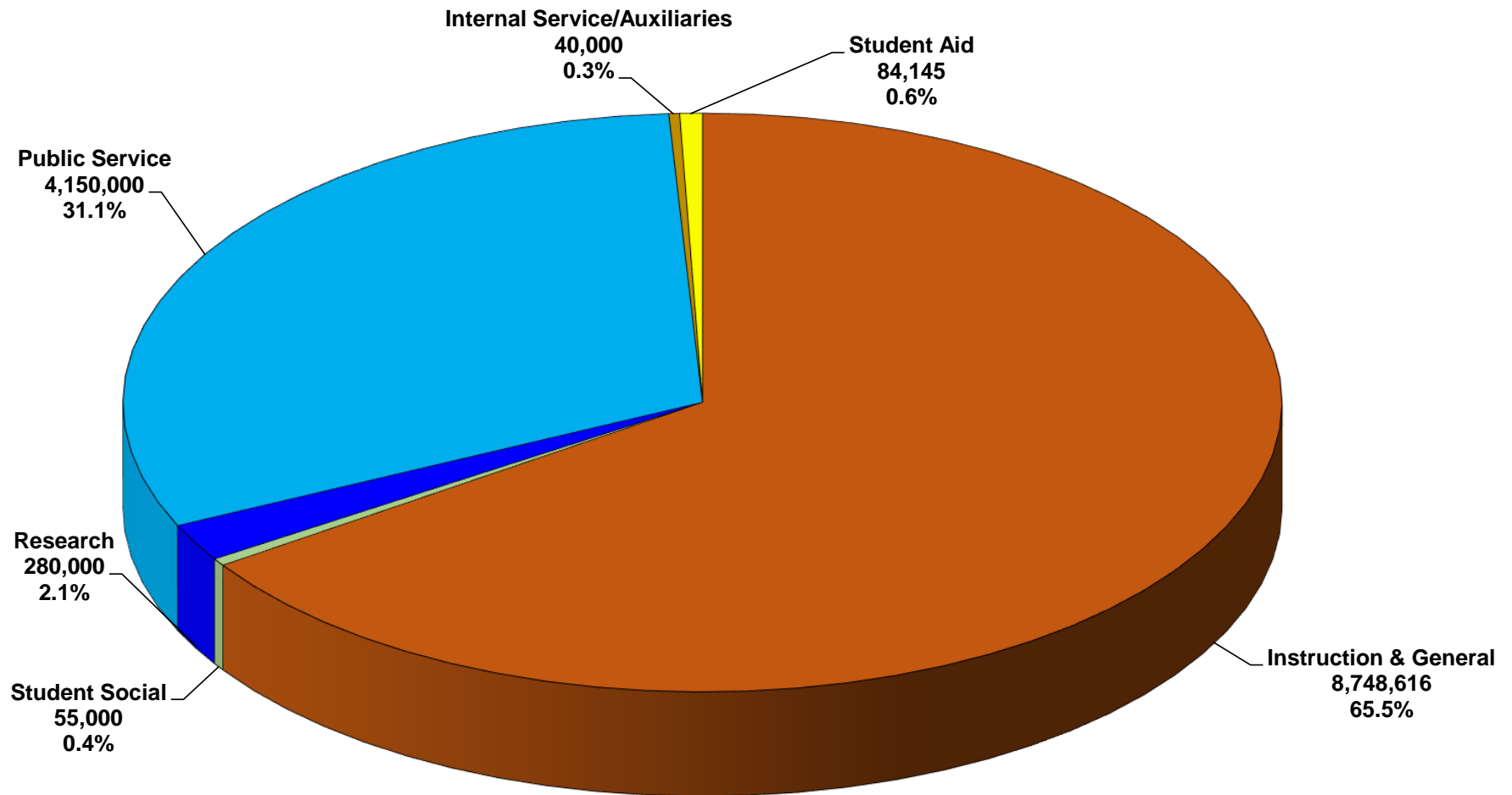


Total Revenues \$13,357,761
An Increase by 16.5% over 2017-18

Taos Campus Current Funds Expenditures

| | Original Budget 2018 | | Revised Budget 2018 | | Original Budget 2019 | |
|--|-------------------------|------------------|------------------------|------------------|-------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Instruction and General (I and G) | | | | | | |
| Instruction - Ex 10 | 3,125,281 | 811,558 | 3,195,281 | 811,558 | 3,105,286 | 811,558 |
| Academic Support - Ex 11 | 533,080 | 19,012 | 533,080 | 19,012 | 594,615 | 19,012 |
| Student Services - Ex 12 | 793,972 | 13,540 | 793,972 | 13,540 | 796,286 | 13,540 |
| Institutional Support - Ex 13 | 2,292,677 | 14,138 | 2,358,377 | 14,138 | 2,356,985 | 14,138 |
| Operation and Maintenance - Ex 14 | 1,063,391 | 0 | 1,163,391 | 0 | 1,037,196 | 0 |
| Total Instruction and General (I and G) | 7,808,401 | 858,248 | 8,044,101 | 858,248 | 7,890,368 | 858,248 |
| Activities Other Than I and G | | | | | | |
| Student Social and Cultural - Ex 15 | 60,000 | 0 | 60,000 | 0 | 55,000 | 0 |
| Research - Ex 16 | 0 | 75,000 | 0 | 280,000 | 0 | 280,000 |
| Public Service - Ex 17 | 305,000 | 2,232,842 | 478,757 | 3,900,000 | 250,000 | 3,900,000 |
| Student Aid - Ex 19 | 84,145 | 0 | 84,145 | 0 | 84,145 | 0 |
| Auxiliary Services - Ex 20 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| Total Activities Other Than I and G | 489,145 | 2,307,842 | 662,902 | 4,180,000 | 429,145 | 4,180,000 |
| TOTAL CURRENT EXPENSE FUNDS | 8,297,546 | 3,166,090 | 8,707,003 | 5,038,248 | 8,319,513 | 5,038,248 |

UNM Taos Expenditures 2018-19 Budget



Total Expenditures \$13,357,761
An Increase by 16.5% over 2017-18

CAPITAL BUDGET

FY 2018-2019
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 2018-2019 that are supported from various sources of funds. The capital budget plan is divided into five sections:

- I. **Building Renewal & Replacement (BR&R):** Capital improvement projects for academic and administrative facilities funded from the Instruction and General (I&G) funding formula allocation.
- 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 2018 Legislature approved funding for capital projects from General Obligation Bonds 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. BUILDING RENEWAL AND REPLACEMENT (BR&R) PROJECTS

For FY 2018-2019, a total of \$9,767,405 will be transferred from Main Campus I&G to Minor Capital to fund renewal and replacement projects. The base amount transferred is determined by the funding formula.

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

Project Allocations:

Physical Plant Department:

| | |
|--|-----------|
| ADA Accessibility | \$ 50,000 |
| Building Renewal (Exterior and Interior) | 100,000 |
| Electrical Lighting and Lighting Safety | 615,000 |
| Elevator Renewal | 162,000 |
| ESCO Projects | 500,000 |
| HVAC Renewal | 800,000 |
| Irrigation Renewal | 365,000 |
| Life Safety Compliance | 495,000 |
| Mechanical Renewal | 330,000 |
| Restroom Renewal | 382,000 |
| Roof Renewal | 143,000 |
| Street and Sidewalk Renewal | 120,000 |

Academic Affairs:

| | |
|---|------------|
| Classroom Renewal Projects | \$ 250,000 |
| College of Fine Arts Facilities Renovations | 100,000 |
| Provost's Special Initiative Fund | 50,000 |
| University Libraries Warehouse Renovation | 300,000 |
| Zebra Fish Facility – Build Out | 300,000 |

Information Technology:

| | |
|---|------------|
| Fire Alarm Renewal | \$ 300,000 |
| Security Cameras and Lighting | 350,000 |
| Telecommunications Infrastructure & Renewal | 188,000 |

Office of Real Estate:

| | |
|-------------------------------------|------------|
| Science and Tech Park (STP) Renewal | \$ 100,000 |
|-------------------------------------|------------|

Planning Design and Construction:

| | |
|-----------------------------------|--------------|
| Building Remodels and Renovations | \$ 1,600,000 |
|-----------------------------------|--------------|

Safety and Risk Services:

| | |
|--|-----------|
| Asbestos Surveys and Abatement | \$ 25,000 |
| Fire Extinguisher Replacement and Renewal | 35,000 |
| Fire Sprinklers Renewal and Alarm Inspection | 470,000 |
| Indoor Air Quality Sampling | 55,000 |

Administration:

| | |
|---------------------------------|----------------|
| Debt Service – Fine Arts Center | \$ 638,600 |
| Emergency Reserve Fund | <u>943,805</u> |

| | |
|--------------|----------------------------|
| TOTAL | <u>\$ 9,767,405</u> |
|--------------|----------------------------|

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

For FY 2018-2019, a total of \$2,075,000⁽¹⁾ will be available for the replacement and/or maintenance of equipment in academic and administrative units.

| | |
|--|------------------|
| Campus Wireless Connectivity | \$ 500,000 |
| Computer Lab Equipment | 100,000 |
| Johnson Center Equipment | 25,000 |
| Library Books/Periodical and Equipment | 250,000 |
| Retained in I&G for Equipment | <u>1,200,000</u> |

| | |
|--------------|----------------------------|
| TOTAL | <u>\$ 2,075,000</u> |
|--------------|----------------------------|

(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 2018-2019:

| | |
|---------------------------|--------------------------|
| Capital Investment Income | \$ <u>400,000</u> |
| TOTAL | \$ <u>400,000</u> |

B. Use of Funds for FY2017-2018:

| | |
|---------------------------------------|--------------------------|
| DH Lawrence Ranch | \$ 55,000 |
| Harwood Museum Renewal | 85,000 |
| Hodgin Hall and Alumni Chapel Renewal | 10,000 |
| Predock Center for Design | 150,000 |
| Emergency Reserve Fund | <u>100,000</u> |
| TOTAL | \$ <u>400,000</u> |

IV. PROJECTS SUPPORTED FROM STATE FUNDS

General Obligation Bonds (GOB) Projects – SB94

(All General Obligation amounts are contingent on Voter approval, November 2018)

| | |
|--------------------------------|---------------------|
| Chemistry Renovation- Phase II | \$ 16,000,000 |
| ROTC Building | 6,800,000 |
| Taos – Careers Center | <u>4,300,000</u> |
| TOTAL | \$27,100,000 |

Severance Tax Bonds (STB) Projects –

| | |
|----------------------------------|------------|
| Basketball Facilities | \$ 150,000 |
| Campus Safety Lighting | 125,801 |
| Center for High Tech Materials | 56,500 |
| Cleanroom Vapor Etcher | 43,801 |
| Olympic Sports Training Facility | 657,800 |

| | |
|--|--------------------|
| Poison and Drug Information Renovation | 88,800 |
| Popejoy Hall Restrooms | 200,000 |
| Student Veterans Support Center Improvements | 170,000 |
| University Stadium Improvements | <u>\$250,000</u> |
| TOTAL | \$1,742,702 |

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 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 Equipment Renewal/Replacement | <u>60,652</u> |
| TOTAL | <u>\$ 563,335</u> |

B. UNM - Los Alamos Branch Campus:

| | |
|---|-------------------------|
| Allocations for Building Renewal/Replacement | \$ 35,034 |
| Student Social and Cultural to BR&R | 40,000 |
| Minor Capital Outlay | 6,000 |
| Allocations for Equipment Renewal/Replacement | <u>12,520</u> |
| TOTAL | <u>\$ 93,554</u> |

C. UNM - Taos Branch Campus:

| | |
|---|-------------------------|
| Allocations for Building Renewal/Replacement | \$ 44,994 |
| Allocations for Equipment Renewal/Replacement | <u>30,137</u> |
| TOTAL | <u>\$ 75,131</u> |

D. UNM - Valencia Branch Campus:

| | |
|---|-------------------------|
| Allocations for Building Renewal/Replacement | \$ 52,908 |
| Allocations for Equipment Renewal/Replacement | <u>42,613</u> |
| TOTAL | <u>\$ 95,521</u> |

Original
Budget 2018

Revised
Budget 2018

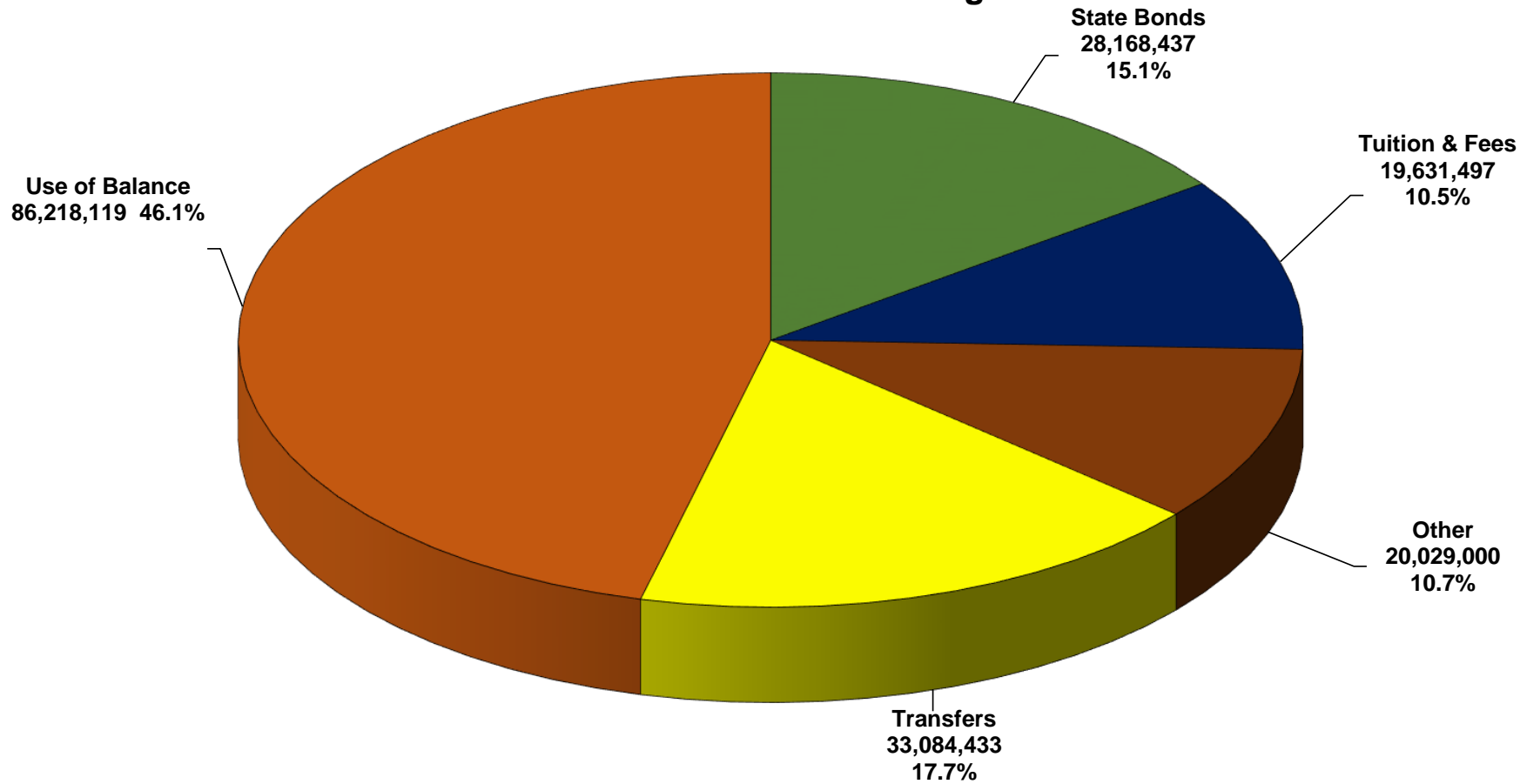
Original
Budget 2019

| UNM Plant Funds Revenue and Transfers | | | |
|--|--------------------|--------------------|--------------------|
| Capital Outlay | | | |
| State Bonds | 22,157,988 | 18,255,857 | 28,168,437 |
| Other Revenue | 15,235,000 | 21,073,785 | 19,599,000 |
| Transfers | 10,591,950 | 19,513,423 | 7,916,435 |
| Net Balance | 47,955,660 | 37,097,533 | 83,269,024 |
| Total Capital Outlay | 95,940,598 | 95,940,598 | 138,952,896 |
| Renewal and Replacement | | | |
| Other | 250,000 | 443,941 | 200,000 |
| Transfers | 8,754,424 | 8,504,424 | 8,754,424 |
| Net Balance | 995,576 | 1,051,635 | 1,045,576 |
| Total Renewal and Replacement | 10,000,000 | 10,000,000 | 10,000,000 |
| Debt Service | | | |
| Student Fees | 19,631,497 | 18,903,184 | 19,631,497 |
| Other | 1,916,483 | 1,916,483 | 230,000 |
| Transfers | 17,890,402 | 16,552,256 | 16,413,574 |
| Net Balance | (1,381,779) | 684,680 | 1,903,519 |
| Total Debt Service | 38,056,603 | 38,056,603 | 38,178,590 |
| Grand Total UNM Plant Funds Revenue and Transfers | 143,997,201 | 143,997,201 | 187,131,486 |

| UNM Plant Funds Expenditures | | | |
|---|--------------------|--------------------|--------------------|
| Capital Outlay | | | |
| Capital Outlay | 95,940,598 | 95,940,598 | 138,952,896 |
| Total Capital Outlay | 95,940,598 | 95,940,598 | 138,952,896 |
| Renewal and Replacement | | | |
| Building Renewal/Replacement | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Renewal and Replacement | 10,000,000 | 10,000,000 | 10,000,000 |
| Debt Service | | | |
| Debt Service | 38,056,603 | 38,056,603 | 38,178,590 |
| Total Debt Service | 38,056,603 | 38,056,603 | 38,178,590 |
| Grand Total UNM Plant Funds Expenditures | 143,997,201 | 143,997,201 | 187,131,486 |

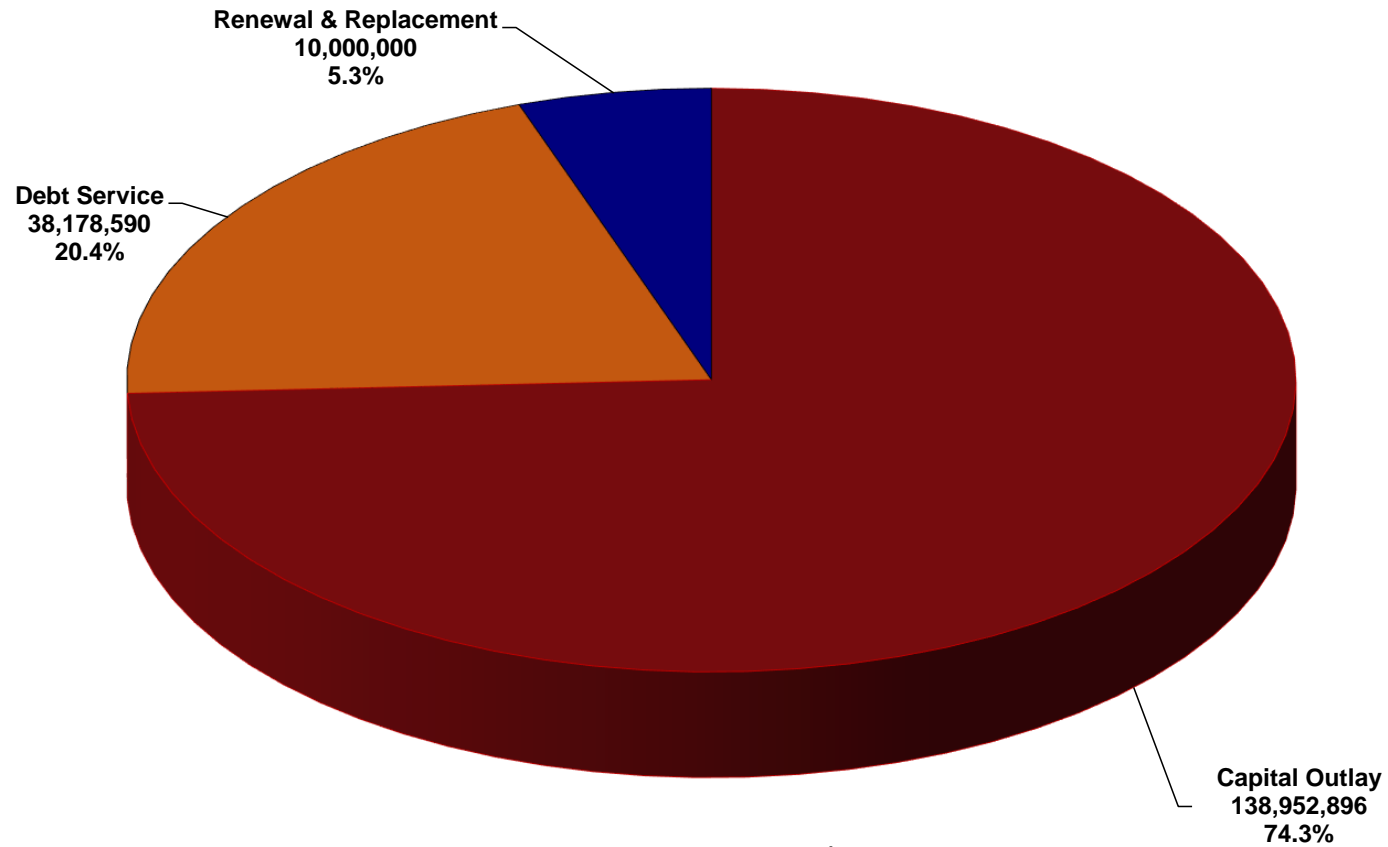
| Major Capital Outlay Proposed Projects | | |
|--|-------------------|--------------------|
| Anderson School of Management | 8,714,463 | 1,000,000 |
| Cancer Center - Buildout | 0 | 544,815 |
| Cancer Center - Rainscreen Project | 0 | 93,468 |
| Ceria Cryogenics | 49,000 | 0 |
| Coronado Hall - Phase II | 0 | 2,289,205 |
| Domenici - Health Education - Phase III | 12,811,269 | 381,320 |
| Farris Engineering Renovation | 11,199,707 | 0 |
| Gallup - Lions Hall Renovation | 900,000 | 0 |
| Gallup - Physical Plant Building | 500,000 | 1,500,000 |
| Gas Compressor | 586,292 | 0 |
| Gas Turbine Replacement | 1,800,000 | 0 |
| Honors College - Relocation | 0 | 2,217,000 |
| Johnson Center Renovation | 11,959,638 | 21,000,000 |
| La Posada Renovation | 2,650,000 | 0 |
| Los Alamos- Infrastructure | 0 | 525,000 |
| Natural History Science Center | 0 | 3,883,000 |
| Neurosurgery Expansion | 1,289,600 | 1,876,855 |
| Physics and Astronomy, Interdisciplinary Science(PAIS) | 7,500,000 | 41,075,853 |
| Physical Plant Department Various Projects | 0 | 380,000 |
| Smith Plaza Renovation | 2,665,052 | 350,000 |
| Student Family Housing - Utilities Phase II | 0 | 1,000,000 |
| Student Health and Counseling Renovation | 0 | 2,450,000 |
| Student Union Building- Tap Room | 0 | 550,000 |
| Storm Drainage | 398,890 | 400,075 |
| Various Construction Projects/Improvements | 4,139,770 | 24,105,679 |
| Valencia- Air Handler replacement | 1,060,000 | 0 |
| Valencia- Electrical Mechanical Improvements | 325,000 | 400,000 |
| Valencia- Fire Alarm Notification | 30,000 | 0 |
| Valencia- Infrastructure Upgrades | 1,377,882 | 1,009,485 |
| Taos - Career Tech Center | 0 | 4,721,141 |
| Zollinger Library Renovation | 459,297 | 0 |
| Total Major Capital Outlay Proposed Projects | 70,415,860 | 111,752,896 |

UNM Plant Funds Revenues and Transfers 2018-2019 Budget



Total Revenues \$187,131,486
An Increase of 30.0% over 2017-18

UNM Plant Funds Expenditures 2018-2019 Budget



Total Expenditures \$187,131,486
An Increase of 30.0% over 2017-18

APPENDICES

AVERAGE FACULTY/STAFF COMPENSATION HISTORY

| FISCAL YEAR | FACULTY | STAFF | LEGISLATIVE FUNDING SALARIES & BENEFITS |
|--------------------|-----------------|--|--|
| 2018-19 | 1% | 1% | 2% comp & 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% |
| 2010-11 | 0% | 0% | 0% |
| 2009-10 | 0% | 0% | 0% |
| 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% | Average of 4% merit; 1.5% institutional funds | 4.5% |
| 1997-98 | 0% | 0% | 0% |
| 1996-97 | 2% | 2% | 2% |

AVERAGE FACULTY/STAFF COMPENSATION HISTORY

| FISCAL YEAR | FACULTY | STAFF | | | LEGISLATIVE FUNDING SALARIES & BENEFITS |
|-------------|----------|-------------------------------------|-------------------------------------|--------------|--|
| 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% |
| 1992-93 | 2.2% | 1.8% | | | 2.2% on salaries; 1.2% on FB |
| 1991-92 | 5% | 2.5% | | | -0- |
| 1990-91 | 7% | 5% | | | 2.83% (1) |
| 1989-90 | 6% | 5.5% <\$20K | 5% >\$20K | | 3.5% |
| 1988-89 | 7% | 5% | | | 4.18% (3) |
| 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 7.7% to \$20K | 7.2% to \$25K 6.7% to \$30K | 6.2% >\$30K | 7.3% |
| 1983-84 | 0 | 0 | | | 0 |
| 1982-83 | 7.5% (2) | 9.5% to \$16K 9% to \$25K | 8.5% to \$30K 8% to \$40K | 7.5% > \$40K | 10% |
| 1981-82 | 9% | 9% | | | 10% |
| 1980-81 | 12% | 12.25% Gr. 1-10 12.75% Gr. 11-15 | 12.5% Gr. 16-20 11% > Gr. 20 | | 12% |
| 1979-80 | 7% | 7-8% | 7% > Gr. 20 | | 7% |
| 1978-79 | 7% | 7% | | | 7% |

- (1) In addition to a 2.83% salary increase is a separate fringe benefit increase of 6.23% for 1990-91. The Legislative increase for all prior years applies to salaries and fringe benefits combined.
- (2) 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.
- (3) Beginning in FY 1988-89, the Legislative salary and fringe benefits increases are supplemented by increases in tuition as established by the Regents.
- (4) FY 10 Legislative ERB swap of 1.08% reduction plus .67% ERB funding for I&G.
- (5) FY 12 Legislative ERB Swap - reduced the general fund by 1.75% for ERB/employees increased contributions by 1.75%.



TO: DISTRIBUTION

DATE: April 30, 2018

FROM: Norma Allen, Director, University Budget Operations, Office of Planning, Budget and Analysis

SUBJECT: Tuition & Fee Rates Effective Fall 2018 through Summer 2019

The following rates were approved by the UNM Board of Regents at their meeting on March 22, 2018

MAIN CAMPUS TUITION & FEE RATES

FALL 2018/SPRING 2019 UNDERGRADUATE - Per Semester

UNDERGRADUATE - RESIDENT (1)

Per Credit Hour Rate (hours 1-14)
 Full-Time Rate (12 credit hours)
 Per Credit Hour Rate (hours 15 and above)
 Blocked Rate (covers 15-18 credit hours)

| Tuition | Fees | Total |
|----------|--------|----------|
| 254.56 | 63.48 | 318.04 |
| 3,054.72 | 761.76 | 3,816.48 |
| 180.60 | 63.48 | 244.08 |
| 2,709.00 | 952.20 | 3,661.20 |

UNDERGRADUATE - NON-RESIDENT (1) (4)

Per Credit Hour Rate
 Blocked Rate (covers 12-18 credit hours)

| | | |
|-----------|--------|-----------|
| 877.62 | 63.48 | 941.10 |
| 10,531.44 | 761.76 | 11,293.20 |

ADDITIONAL UNDERGRADUATE TUITION ASSESSMENTS Per Credit Hour (Resident block 15-18 hours, Non-Resident block 12-18 hours) Per Semester (Fall/Spring)

| | Resident | Non-Resident |
|-------------------------------|----------|--------------|
| Anderson School of Management | \$10.00 | \$10.00 (22) |
| School of Engineering | \$15.00 | \$15.00 (22) |
| Emergency Medical Services | \$60.00 | \$60.00 |
| College of Nursing | \$185.00 | \$185.00 |

ADDITIONAL UNDERGRADUATE UPPER DIVISION PREMIUM Per Credit Hour Per Semester (Fall/Spring)

| | Resident | Non-Resident |
|--|----------|--------------|
| Upper Division 300 and 400 level courses | \$25.00 | \$25.00 |

FALL 2018/SPRING 2019 GRADUATE - Per Semester

GRADUATE - RESIDENT (2) (7)

Per Credit Hour Rate

| Tuition | Fees | Total |
|---------|-------|--------|
| 277.82 | 69.82 | 347.64 |

GRADUATE - NON-RESIDENT (2) (4) (7)

Per Credit Hour Rate
 Blocked Rate (covers 12-18 credit hours)

| | | |
|-----------|--------|-----------|
| 937.96 | 69.82 | 1,007.78 |
| 11,255.52 | 837.84 | 12,093.36 |

GRADUATE PROFESSIONAL - RESIDENT (2) (14) (18)

Per Credit Hour Rate
 Full-Time Flat Rate (covers 12 hrs and above)

| Tuition | Fees | Total |
|----------|--------|----------|
| 277.82 | 69.82 | 347.64 |
| 3,333.84 | 837.84 | 4,171.68 |

GRADUATE PROFESSIONAL - NON-RESIDENT (2) (4) (14) (18)

Per Credit Hour Rate
 Blocked Rate (covers 12-18 credit hours)

| | | |
|-----------|--------|-----------|
| 937.96 | 69.82 | 1,007.78 |
| 11,255.52 | 837.84 | 12,093.36 |

PHARM D - RESIDENT (2) (7)

Per Credit Hour Rate (hours 1-11)
 Full-Time Flat Rate (covers 12 hrs and above)

| Tuition | Fees | Total |
|----------|--------|----------|
| 437.06 | 69.82 | 506.88 |
| 5,244.72 | 837.84 | 6,082.56 |

PHARM D - NON-RESIDENT (2) (4) (7)

Per Credit Hour Rate (hours 1-11)
 Full-Time Flat Rate (covers 12 hrs and above)

| | | |
|-----------|--------|-----------|
| 1,371.54 | 69.82 | 1,441.36 |
| 16,458.48 | 837.84 | 17,296.32 |



MAIN CAMPUS TUITION & FEE RATES

FALL 2018/SPRING 2019 GRADUATE - Per Semester - continued

| ADDITIONAL GRADUATE TUITION ASSESSMENTS - Per Credit Hour Per Semester (Fall/Spring) | | |
|---|-----------------|---------------------|
| | <u>Resident</u> | <u>Non-Resident</u> |
| School of Engineering | \$100.00 | \$100.00 (23) |
| Masters of Occupational Therapy | \$140.00 | \$140.00 |
| Physical Therapy Doctorate | \$164.00 | \$164.00 |

| ADDITIONAL GRADUATE TUITION ASSESSMENTS - Per Credit Hour (Blocked at 12-18 hours for Non-Residents only) Per Semester (Fall/Spring) | | |
|--|-----------------|---------------------|
| | <u>Resident</u> | <u>Non-Resident</u> |
| Speech and Hearing Sciences | \$119.00 | \$119.00 |
| College of Nursing Graduate | \$249.00 | \$249.00 |

| ADDITIONAL GRADUATE TUITION ASSESSMENTS - Per Credit Hour (Per Credit Hour up to 12 Hours for Residents) (Blocked at 12-18 hours for Non-Residents) Per Semester (Fall/Spring) | | |
|---|-----------------|---------------------|
| | <u>Resident</u> | <u>Non-Resident</u> |
| Graduate Architecture Courses | \$74.63 | \$74.63 |
| Public Administration Courses | \$50.00 | \$50.00 |
| Graduate ASM courses (non ASM students) | \$82.00 | \$82.00 |
| Graduate ASM Differential Tuition | \$183.70 | \$190.10 |
| Law Differential Tuition (including MSL Program) | \$352.34 | \$527.05 |
| Pharmacy Differential | \$379.50 | \$379.50 (17) |

| ADDITIONAL GRADUATE COURSE PREMIUM - Per Credit Hour Per Semester (Fall/Spring) | | |
|---|-----------------|---------------------|
| | <u>Resident</u> | <u>Non-Resident</u> |
| Arts and Sciences, College of Education, Fine Arts, University Libraries and University College | \$25.00 | \$25.00 |

DISSERTATION

1 through 6 credit hours
7 or more credit hours

| Dissertation Fee Per Semester | | |
|-------------------------------|--|-------------------------------|
| Resident | | Non-Resident |
| 649.06 | | 649.06 |
| no additional per hour charge | | for each hour over 6 1,007.78 |

DISSERTATION

1 through 6 credit hours
7 or more credit hours

| Additional Dissertation Fee - School of Engineering Only (23) | | |
|---|--|-------------------------------|
| Resident | | Non-Resident |
| 200.00 | | 200.00 |
| no additional per hour charge | | no additional per hour charge |

SCHOOL OF MEDICINE

| School of Medicine Per Year (see footnotes) | | | | | |
|---|-------|-----------|--------------|-------|-----------|
| Resident | | | Non-Resident | | |
| Tuition | Fees | Total | Tuition | Fees | Total |
| 15,798.86 | 50.00 | 15,848.86 | 45,375.98 | 50.00 | 45,425.98 |



MAIN CAMPUS TUITION & FEE RATES

SUMMER 2019 (4) (19)

UNDERGRADUATE - ALL RESIDENTS (1)

| | Tuition | Fees | Total |
|--|----------|--------|----------|
| Per Credit Hour Rate | 254.56 | 63.48 | 318.04 |
| Blocked Rate (covers 6-9 credit hours) | 1,527.36 | 380.88 | 1,908.24 |

GRADUATE - ALL RESIDENTS

| | Tuition | Fees | Total |
|--|----------|--------|----------|
| Per Credit Hour Rate | 277.82 | 69.82 | 347.64 |
| Blocked Rate (covers 6-9 credit hours) | 1,666.92 | 418.92 | 2,085.84 |

ADDITIONAL UNDERGRADUATE TUITION ASSESSMENT

Per Credit Hour - (blocked 6-9 hours)
Per Semester (Summer)

| | |
|-------------------------------|--------------|
| Anderson School of Management | \$10.00 (22) |
| School of Engineering | \$15.00 (22) |
| Emergency Medical Services | \$60.00 |

ADDITIONAL UNDERGRADUATE TUITION ASSESSMENT

Per Credit Hour (Resident block 15-18 hours, Non-Resident block 12-18 hours)
Per Semester (Summer)

| | |
|--------------------|----------|
| College of Nursing | \$185.00 |
|--------------------|----------|

ADDITIONAL UNDERGRADUATE UPPER DIVISION PREMIUM

Per Credit Hour
Per Semester (Summer)

| | |
|--|---------|
| Upper Division 300 and 400 level courses | \$25.00 |
|--|---------|

ADDITIONAL GRADUATE TUITION ASSESSMENTS

Per Credit Hour (blocked 6-9 hours)
Per Semester (Summer)

| | |
|--|----------|
| Graduate Architecture Courses | \$74.63 |
| Public Administration Courses | \$50.00 |
| Graduate ASM courses (non ASM students) | \$82.00 |
| Graduate ASM Differential Tuition | \$183.70 |
| Law Differential Tuition (including MSL Program) | \$352.34 |
| Speech and Hearing Sciences | \$119.00 |

ADDITIONAL GRADUATE TUITION ASSESSMENTS - Per Credit Hour

Per Semester (Summer)

| | |
|---|---------------|
| School of Engineering | \$100.00 (23) |
| College of Nursing Masters and Post-Masters | \$249.00 |
| Physical Therapy Doctorate | \$164.00 |
| Masters of Occupational Therapy | \$140.00 |

ADDITIONAL GRADUATE COURSE PREMIUM - Per Credit Hour

Per Semester (Summer)

| | |
|---|---------|
| Arts and Sciences, College of Education, Fine Arts, University Libraries and University College | \$25.00 |
|---|---------|

Summer rates are the same for New Mexico Residents and Non-Residents except Nursing students at the bachelors and graduate levels.



ONLINE DEGREE COMPLETION PROGRAMS

Per Semester - All Terms

| All Residents - Tuition Only | |
|---|--------|
| Undergraduate - Per Credit Hour | 349.04 |
| Graduate - Per Credit Hour | 372.00 |
| College of Nursing RN to BSN - All Residents - Tuition Only (20 and 21) | |
| Per Credit Hour (Nursing Required 30 Credits Only) | 331.68 |

UNM BRANCH CAMPUSES

Per Semester - All Terms

| Gallup Branch Per Semester | | | | | | |
|--|----------|--------|--------|--|--------------|----------|
| | Resident | | | | Non-Resident | |
| | Tuition | Fees | Total | | Tuition | Fees |
| Per Credit Hour Rate | 70.10 | 10.40 | 80.50 | | 185.76 | 10.40 |
| Blocked Rate (covers 12-18 credit hours) | 841.20 | 124.80 | 966.00 | | 2,229.12 | 124.80 |
| | | | | | | 2,353.92 |

| Los Alamos Branch Per Semester (5) | | | | | | |
|--|----------|-------|----------|--|--------------|----------|
| | Resident | | | | Non-Resident | |
| | Tuition | Fees | Total | | Tuition | Fees |
| Per Credit Hour Rate | 82.00 | 4.50 | 86.50 | | 227.50 | 4.50 |
| Blocked Rate (covers 12-18 credit hours) | 984.00 | 54.00 | 1,038.00 | | 2,730.00 | 54.00 |
| | | | | | | 2,784.00 |

| Taos Branch Per Semester (6) | | | | | | |
|--|----------|-------|--------|--|--------------|----------|
| | Resident | | | | Non-Resident | |
| | Tuition | Fees | Total | | Tuition | Fees |
| Per Credit Hour Rate | 75.00 | 3.00 | 78.00 | | 195.00 | 3.00 |
| Blocked Rate (covers 12-18 credit hours) | 900.00 | 36.00 | 936.00 | | 2,340.00 | 36.00 |
| | | | | | | 2,376.00 |

| Valencia Branch Per Semester | | | | | | |
|--|----------|-------|--------|--|--------------|----------|
| | Resident | | | | Non-Resident | |
| | Tuition | Fees | Total | | Tuition | Fees |
| Per Credit Hour Rate | 74.50 | 3.75 | 78.25 | | 210.00 | 3.75 |
| Blocked Rate (covers 12-18 credit hours) | 894.00 | 45.00 | 939.00 | | 2,520.00 | 45.00 |
| | | | | | | 2,565.00 |

ADDITIONAL UNDERGRADUATE UPPER DIVISION PREMIUM

Per Credit Hour

Per Semester (All Terms)

| | Resident | Non-Resident |
|--|----------|--------------|
| Upper Division 300 and 400 level courses | \$25.00 | \$25.00 |

**Footnotes:**

- (1) Undergraduate fees include the ASUNM fee of \$20.00.
- (2) Law, Graduate, Graduate-ASM, Pharm D, and Dissertation Students will be assessed \$25.00 per semester for GPSA fee in addition to hourly rates.
- (3) Medical Students are assessed \$50.00 per year for GPSA fees.
- (4) In accordance with the residency policy approved by the HED, the non-resident portion of tuition is waived for:
 - (a) All Summer Session Students except Nursing.
 - (b) 1st and 2nd semester Grad Students enrolled for no more than 6 credit hours per semester.
 - (c) Members of an Indian nation, tribe, or pueblo located wholly or partially in NM, regardless of residency.
 - (d) See "HED Policy on New Mexico Residency Status for Tuition Purposes" for other provisions.
- (5) Los Alamos will assess a \$10.00 per semester Print Management fee.
- (6) Taos will assess a \$15.00 Student Success fee per student.
- (7) UNM HSC has a per student/term \$130.00 library fee (\$260.00 per year) plus a HSC Student Council Fee of \$1.00 per student/term (Spring/Fall).
- (8) Physician Assistant's curriculum fee - Beginning Fall 2018, the PA curriculum fee is \$8,000 per student per semester for fall and spring semesters only.
- (9) Med School Curriculum Fee \$1,350.00 per semester.
- (10) Med School Disability Insurance \$103.08 Fall only.
- (11) Health Sciences Needlestick Insurance \$22.00 Fall only.
- (12) Med School Virtual Histology Fee \$100.00 Fall only (one time - new admits).
- (13) Law School Curriculum Fee \$175.00 Summer \$250.00 Fall/Spring. Master in Studies of Law Program Curriculum Fee \$16.03 per credit hour, all terms.
- (14) Physical Therapy Fee \$336.00 Fall Only.
- (15) College of Education Curriculum Fee \$125.00 (one time - new admits).
- (16) All hours above block rates are assessed per credit hour for tuition, fees and differentials.
- (17) Pharm D differential assessed per credit hour up to 12 hours for both residents and non-residents.
- (18) Graduate Professional includes Anderson School of Management, School of Architecture & Planning, School of Law, and School of Public Administration.
- (19) Effective Summer 2017, the PharmD program will no longer have a summer session. PharmD curriculum is offered Fall (Jul-Dec) and Spring (Jan-Jun) semesters only.
- (20) RN to BSN Degree Completion Option - students entering May 2016 or later will be charged a rate of \$331.68 per credit hour for College of Nursing required 30 credits regardless of their residency status. These students will not be charged the Nursing differential tuition or fees. RN to BSN students who began prior to May 2016 will be charged the standard College of Nursing tuition rates and fees listed above based on their residency status.
- (21) RN to BSN Degree Completion Option - students entering May 2016 or later who enroll in courses outside of the 30 required Nursing credits in order to complete other degree requirements will be charged at a tuition rate of \$349.04 per credit hour regardless of residency status.
- (22) Undergraduate Tuition Differentials for the School of Engineering and Anderson School of Management will be assessed to students in Programs of those Schools as well as to pre-majors.
- (23) School of Engineering - a graduate differential of \$100 per credit hour will be phased in over two years beginning with \$50 in AY17-18 and an additional \$50 in AY18-19 for a total of \$100 per credit hour. An additional \$200 dissertation fee for 1-6 hours of dissertation will be phased in over two years beginning with \$100 in AY17-18 and an additional \$100 in AY18-19 for a total of \$200 for hours 1-6 of dissertation.

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2018-19 STUDENT FEES**

| Requestors of Student Fees | FY 2017-18 Budget | | | FY 2018-19 SFRB - Recommendation | | FY 2018-19 Regents - Final | |
|--|----------------------|------------------------|-------------------|-------------------------------------|-------------------|-------------------------------|-------------------|
| | Original | Increase (Decrease) | Revised | Increase (Decrease) | Budget | Increase (Decrease) | Budget |
| Student Activity Fees | | | | | | | |
| African American Student Svc AASS | 85,961 | (3,189) | 82,772 | 1,993 | 84,765 | (3,589) | 81,176 |
| American Indian Student Services | 94,859 | (3,519) | 91,340 | 2,191 | 93,531 | (3,770) | 89,761 |
| Athletics | 4,000,000 | (148,397) | 3,851,603 | (502,912) | 3,348,691 | 333,017 | 3,681,708 |
| Career Services | 32,552 | (1,208) | 31,344 | 752 | 32,096 | (1,359) | 30,737 |
| CASAA/COSAP | 18,769 | (696) | 18,073 | 433 | 18,506 | (784) | 17,722 |
| Center for Academic Program Support (CAPS) | 349,681 | (12,973) | 336,708 | 8,077 | 344,785 | (14,598) | 330,187 |
| College Assistant Migrant Program | 34,674 | (1,287) | 33,387 | 802 | 34,189 | (1,447) | 32,742 |
| College Enrichment Program | 24,767 | (919) | 23,848 | 572 | 24,420 | (1,034) | 23,386 |
| Community Learning & Public Service | 110,958 | (4,116) | 106,842 | 2,563 | 109,405 | (4,632) | 104,773 |
| El Centro De La Raza | 172,747 | (6,408) | 166,339 | 3,990 | 170,329 | (7,211) | 163,118 |
| Global Education Office | 48,659 | (1,805) | 46,854 | 1,124 | 47,978 | (2,031) | 45,947 |
| Graduate Resource Center | 89,163 | (3,308) | 85,855 | 2,060 | 87,915 | (3,722) | 84,193 |
| IT Initiatives | 1,882,323 | (69,833) | 1,812,490 | 43,480 | 1,855,970 | (71,989) | 1,783,981 |
| KUNM | 61,643 | (2,287) | 59,356 | (8,115) | 51,241 | (2,573) | 48,668 |
| LGBTQ Resource Center | 134,744 | (4,999) | 129,745 | (511) | 129,234 | (5,625) | 123,609 |
| Music Bands | 72,321 | (2,683) | 69,638 | 1,671 | 71,309 | (3,019) | 68,290 |
| New Mexico Union (SUB) | 2,337,013 | (86,702) | 2,250,311 | 53,984 | 2,304,295 | (97,561) | 2,206,734 |
| Parking & Transportation Services | 49,535 | (1,838) | 47,697 | 1,145 | 48,842 | (2,068) | 46,774 |
| Project for NM GS of Color | 9,907 | (368) | 9,539 | (9,539) | 0 | 0 | 0 |
| Recreational Services | 829,910 | (30,789) | 799,121 | 2,703 | 801,823 | (34,645) | 767,178 |
| Student Activity Center | 30,830 | (1,144) | 29,686 | 712 | 30,398 | (1,287) | 29,111 |
| Student Govt. Accounting Office | 197,949 | (7,344) | 190,605 | 4,573 | 195,178 | (8,264) | 186,914 |
| Student Health and Counseling | 4,635,043 | (171,957) | 4,463,086 | 171,956 | 4,635,042 | (148,680) | 4,486,362 |
| Theatre and Dance | 26,866 | (997) | 25,869 | (15,869) | 10,000 | (1,122) | 8,878 |
| Univ Library Acquisitions | 802,464 | (29,770) | 772,694 | 18,536 | 791,230 | (533,500) | 257,730 |
| UNM Children's Campus | 375,240 | (13,921) | 361,319 | 8,668 | 369,987 | (12,988) | 356,999 |
| UNM Public Events (Popejoy) | 163,465 | (6,065) | 157,400 | (9,500) | 147,900 | (6,824) | 141,076 |
| Women's Resource Center | 106,004 | (3,933) | 102,071 | 473 | 102,544 | (4,425) | 98,119 |
| Subtotal - Student Activity Fees | 16,778,047 | (622,455) | 16,155,592 | (213,989) | 15,941,603 | (645,730) | 15,295,873 |

THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2018-19 STUDENT FEES

| Requestors of Student Fees | FY 2017-18 Budget | | | FY 2018-19 SFRB - Recommendation | | FY 2018-19 Regents - Final | |
|--|----------------------|------------------------|-------------------|-------------------------------------|-------------------|-------------------------------|-------------------|
| | Original | Increase (Decrease) | Revised | Increase (Decrease) | Budget | Increase (Decrease) | Budget |
| <u>Graduate Allocation Fund (GAF)</u> | | | | | | | |
| GPSA Graduate Scholarship Fund | 46,760 | (1,735) | 45,025 | 1,735 | 46,760 | 0 | 46,760 |
| GPSA Student Research Grant | 89,134 | (3,307) | 85,827 | 3,307 | 89,134 | 0 | 89,134 |
| <u>ASUNM/GPSA</u> | | | | | | | |
| ASUNM - Accounting office | 40,162 | (1,490) | 38,672 | 1,490 | 40,162 | 1,844 | 42,006 |
| ASUNM | 850,000 | (31,534) | 818,466 | 31,534 | 850,000 | 0 | 850,000 |
| GPSA | 300,950 | (11,166) | 289,784 | 11,166 | 300,950 | 0 | 300,950 |
| <u>Debt Service/Other</u> | | | | | | | |
| Debt Service-ERP Project Fee | 2,352,180 | (87,262) | 2,264,918 | 87,262 | 2,352,180 | 0 | 2,352,180 |
| Debt Service-Facility Fee | 17,279,317 | (641,051) | 16,638,266 | 641,051 | 17,279,317 | 0 | 17,279,317 |
| Subtotal - GAF/Debt/ASUNM/GPSA | 20,958,503 | (777,545) | 20,180,958 | 777,545 | 20,958,503 | 1,844 | 20,960,347 |
| Total - Current Funds | 37,736,550 | (1,400,000) | 36,336,550 | 563,556 | 36,900,106 | (643,886) | 36,256,220 |
| <u>SFRB - One Time Funding</u> | | | | | | | |
| Student Publications | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| Project for NM GS of Color | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| LoboRESPECT | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENLACE - Division of Equity and Inclusion | 95,000 | 0 | 0 | 41,750 | 41,750 | 0 | 41,750 |
| Libraries | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| LGBTQ Resource Center | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SFRB Website | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Green Fund, Office Sustainability | 17,788 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - SFRB One Time Funding | 174,788 | 0 | 0 | 71,750 | 71,750 | 0 | 71,750 |
| Grand Total | 37,911,338 | (1,400,000) | 36,336,550 | 635,306 | 36,971,856 | (643,886) | 36,327,970 |

**UNDERGRADUATE RESIDENT
TUITION AND FEES**

| FISCAL YEAR | TUITION & FEES | DOLLAR CHANGE | % CHANGE |
|------------------------|-------------------------------|--------------------------|-----------------|
| 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% |

Summary of Main Campus Tuition Credit Changes

| Fiscal Year | Tuition Credit |
|--------------------|-----------------------|
| 2018-2019 | 0.0% |
| 2017-2018 | 0.0% |
| 2016-2017 | 0.0% |
| 2015-2016 | 0.0% |
| 2014-2015 | 0.0% |
| 2013-2014 | 0.0% |
| 2012-2013 | 0.0% |
| 2011-2012 | 3.1% |
| 2010-2011 | 5.0% |
| 2009-2010 | 2.5% |
| 2008-2009 | 2.0% |
| 2007-2008 | 0.0% |
| 2006-2007 | 3.0% |
| 2005-2006 | 4.5% |
| 2004-2005 | 4.0% |
| 2003-2004 | 4.0% |
| 2002-2003 | 3.0% |
| 2001-2002 | 5.0% |
| 2000-2001 | 4.0% |
| 1999-2000 | 4.0% |
| 1998-1999 | 0.0% |
| 1997-1998 | 0.0% |
| 1996-1997 | 3.0% |
| 1995-1996 | 3.0% |
| 1994-1995 | 3.3% |
| 1993-1994 | 5.0% |
| 1992-1993 | 5.0% |

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):

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):

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.