



OPERATING & CAPITAL BUDGET PLANS

2019-2020

CONSOLIDATED BUDGET

UNIVERSITY OF NEW MEXICO
FY 2019-2020 OPERATING AND CAPITAL BUDGET PLANS

This is a summary of the University of New Mexico's FY 2019-2020 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 2020 (July 1, 2019 through June 30, 2020). 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 7.95%. In addition, the legislature approved a 4% compensation increase for higher education.

In terms of overall consolidated revenues and expenditures, the University of New Mexico's estimated budget grew from \$2.961 billion in FY 19 to \$3.162 billion in FY 20, or approximately 6.8%. This increase is primarily due to growth in the UNM Health System and the 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.

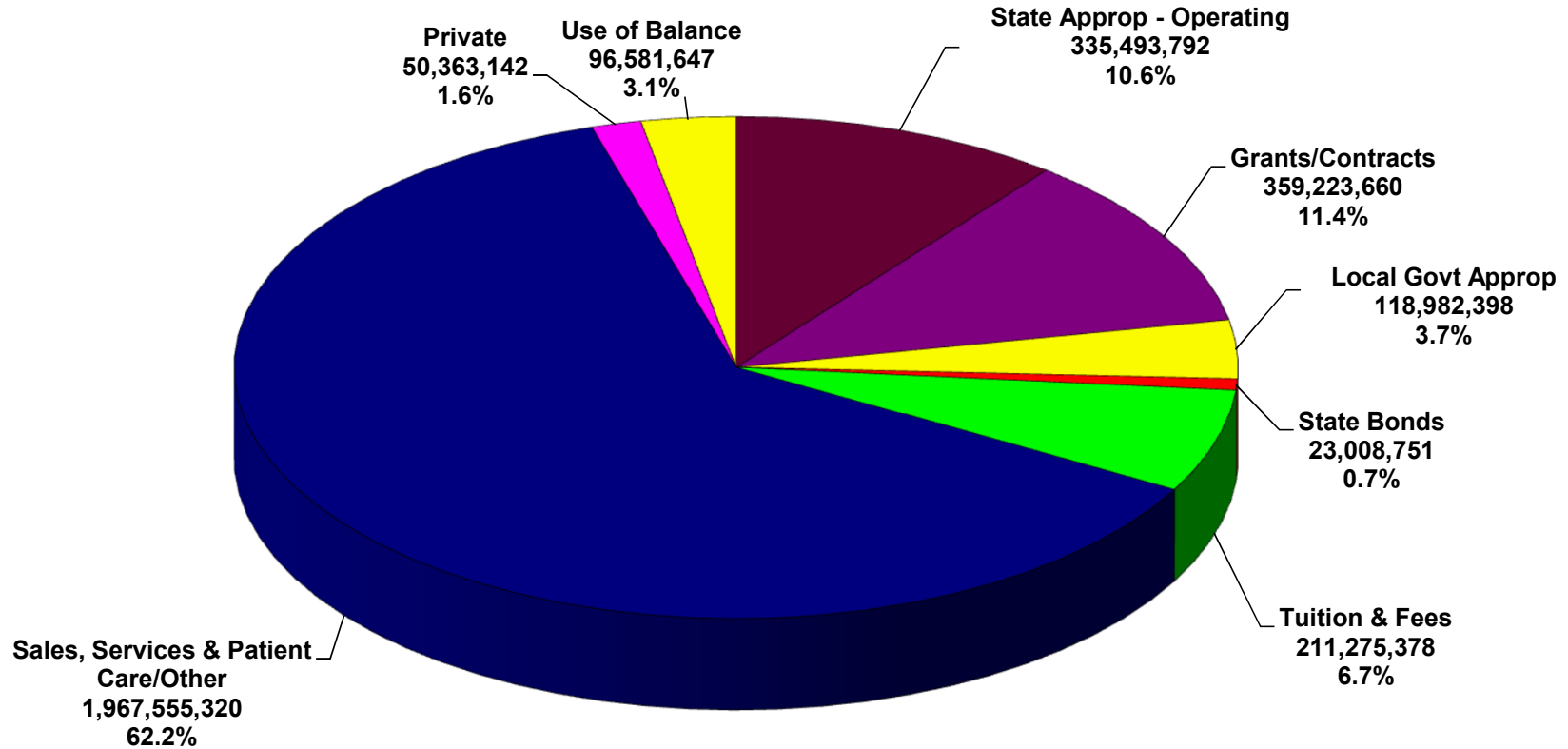


UNM Consolidated Current Funds Revenues

Original Revised Original
Budget 2019 Budget 2019 Budget 2020

				% Change
State and Federal Appropriations				
State Appropriations	310,751,675	312,563,674	335,443,792	7.95%
Federal Appropriations	50,000	50,000	50,000	.00%
State Bonds	28,168,437	23,628,910	23,008,751	-18.32%
Total State and Federal Appropriations	338,970,112	336,242,584	358,502,543	5.76%
Local Government Appropriations				
Mil Levy - Hospital	100,269,400	102,358,522	109,997,537	9.70%
Mil Levy - Branches	8,738,425	8,738,425	8,984,861	2.82%
Total Local Government Appropriations	109,007,825	111,096,947	118,982,398	9.15%
Grants/Contracts				
Federal Grants and Contracts	274,008,148	263,750,373	268,360,724	-2.06%
State Grants and Contracts	82,738,922	85,557,618	86,185,004	4.17%
Local Grants and Contracts	3,452,515	4,582,078	4,677,932	35.49%
Total Grants/Contracts	360,199,585	353,890,069	359,223,660	-.27%
Tuition and Fees				
Tuition	165,717,912	158,229,692	158,167,869	-4.56%
Student Fees	55,517,497	53,672,731	53,107,509	-4.34%
Total Tuition and Fees	221,235,409	211,902,423	211,275,378	-4.50%
Sales and Services				
Patient Care	1,222,645,293	1,270,203,133	1,328,439,732	8.65%
Sales and Services	392,215,510	402,254,327	416,437,954	6.18%
Total Sales and Services	1,614,860,803	1,672,457,460	1,744,877,686	8.05%
Private				
Private Gifts Grants Contracts and Other	50,869,626	52,038,901	50,363,142	-1.00%
Total Private	50,869,626	52,038,901	50,363,142	-1.00%
Other				
Endowments	4,345,665	6,196,199	4,506,098	3.69%
Endowment Land and Perm Fund Income	10,000,000	16,341,598	11,680,000	16.80%
Indirect Cost Recovery (F and A)	45,368,175	45,368,175	46,233,300	1.91%
Other Sources	95,006,164	160,345,406	152,576,886	60.60%
Total Other	154,720,004	228,251,378	214,996,284	38.96%
Total Revenue	2,849,863,364	2,965,879,762	3,058,221,091	7.31%
Transfers and Balances				
Transfers	8,488,470	7,728,524	7,681,350	-9.51%
Net Balance	102,166,433	34,265,846	96,581,647	-5.47%
Total Transfers and Balances	110,654,903	41,994,370	104,262,997	-5.78%
REVENUE NET OF TRANSFERS/BALANCES	2,960,518,267	3,007,874,132	3,162,484,088	6.82%

UNM Consolidated Revenues 2019-20 Budget



Total Revenues \$3,162,484,088
An Increase by 6.8% over 2018-19



UNM Consolidated Current Funds Expenditures

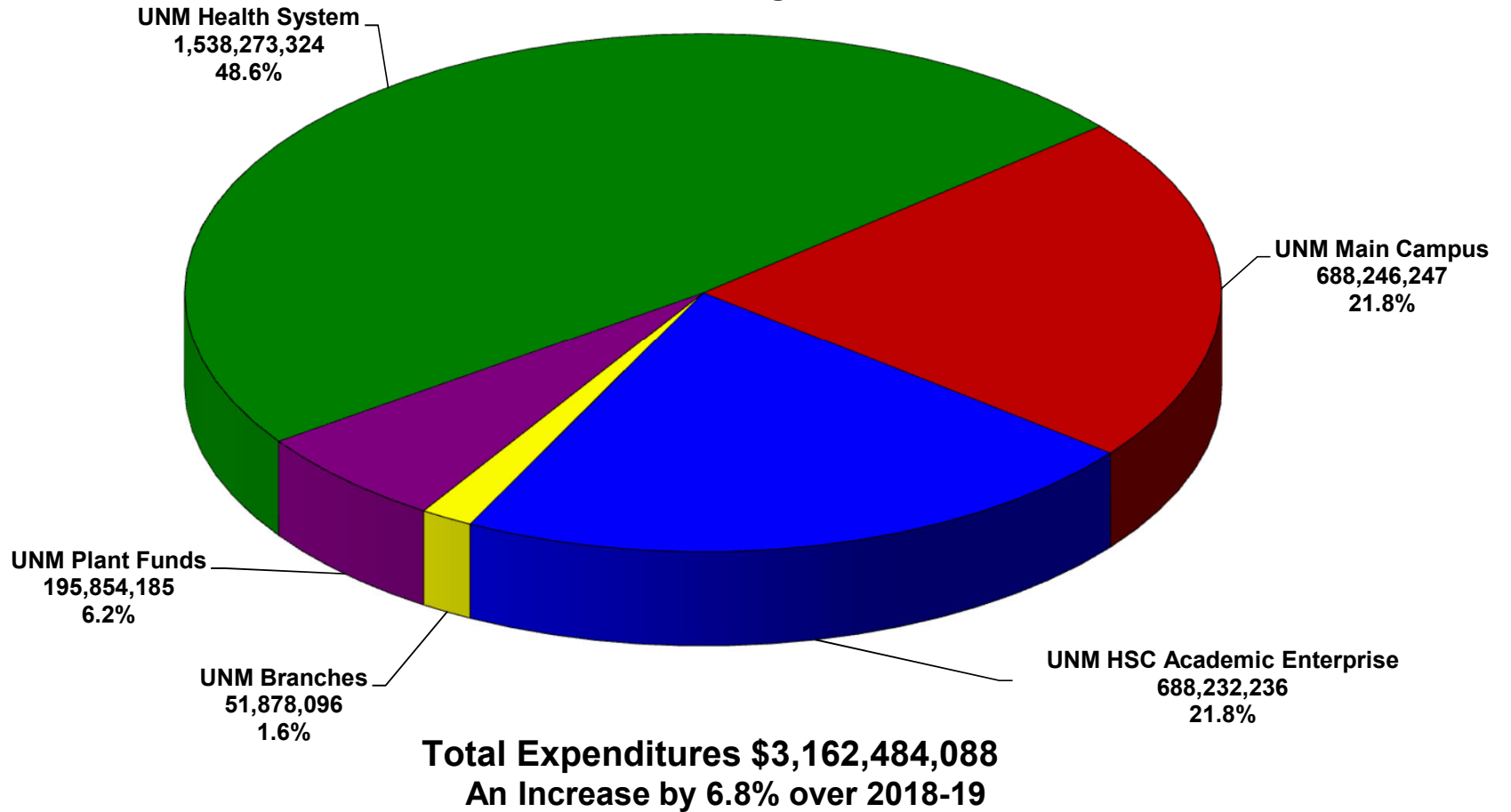
Original
Budget 2019

Revised
Budget 2019

Original
Budget 2020

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change
Current Funds										
Main Campus	502,389,260	176,846,226	679,235,486	506,474,505	176,846,226	683,320,731	511,400,021	176,846,226	688,246,247	1.33%
HSC Academic Enterprise	515,828,189	144,793,035	660,621,224	518,169,199	131,643,285	649,812,484	551,252,487	136,979,749	688,232,236	4.18%
Gallup	15,525,535	1,751,230	17,276,765	15,743,634	1,754,030	17,497,664	16,061,798	1,754,030	17,815,828	3.12%
Los Alamos	4,618,527	1,037,157	5,655,684	4,498,112	1,037,157	5,535,269	4,798,178	1,027,657	5,825,835	3.01%
Valencia	11,359,927	4,924,760	16,284,687	11,377,787	3,896,629	15,274,416	11,760,207	3,911,629	15,671,836	-3.76%
Taos	8,319,513	5,038,248	13,357,761	8,519,655	5,300,358	13,820,013	8,160,404	4,404,193	12,564,597	-5.94%
Subtotal Current Funds	1,058,040,951	334,390,656	1,392,431,607	1,064,782,892	320,477,685	1,385,260,577	1,103,433,095	324,923,484	1,428,356,579	2.58%
Plant Funds										
Debt Service	38,178,590	0	38,178,590	38,178,590	0	38,178,590	37,790,213	0	37,790,213	-1.02%
All Other	148,952,896	0	148,952,896	137,815,893	0	137,815,893	158,063,972	0	158,063,972	6.12%
Subtotal Plant Funds	187,131,486	0	187,131,486	175,994,483	0	175,994,483	195,854,185	0	195,854,185	4.66%
UNM Health System										
UNM Health System	1,347,955,174	0	1,347,955,174	1,407,905,410	0	1,407,905,410	1,499,773,324	0	1,499,773,324	11.26%
UNM Hospital Capital	33,000,000	0	33,000,000	38,713,662	0	38,713,662	38,500,000	0	38,500,000	16.67%
Subtotal UNM Health System	1,380,955,174	0	1,380,955,174	1,446,619,072	0	1,446,619,072	1,538,273,324	0	1,538,273,324	11.39%
Expenditures	2,626,127,611	334,390,656	2,960,518,267	2,687,396,447	320,477,685	3,007,874,132	2,837,560,604	324,923,484	3,162,484,088	6.82%

UNM Consolidated Expenditures 2019-20 Budget



MAIN CAMPUS

MAIN CAMPUS OVERVIEW

In terms of overall FY20 Main Campus Revenues, there is an overall increase of approximately \$17.7 million, or 2%, over the FY19 budget. This increase is primarily due to an increase in state appropriations and the spending of reserves related to capital projects and the \$3.5M embedded in the I&G scenario.

State appropriations for Main Campus Operating **increased by \$14,904,600 or approximately 7.8%** for FY 2019-2020. The legislature approved a 4% compensation increase for higher education. However, the funding from the state for compensation only funded approximately 2% of the compensation increase.

Tuition and fee rates were approved by the Board of Regents on April 22, 2019. They approved a 3.1% tuition increase plus a \$10 per credit hour increase in the undergraduate and graduate premium rate, a \$50 technology fee as well as a 3.43% mandatory student fee increase. Unrestricted tuition and fee revenues are below FY 19 original budget because conservative tuition and fee projections were used to account for the current revenue shortfall as well as to offset any future enrollment declines.

In terms of overall FY20 Main Campus Expenditures, there is an overall increase of approximately \$17.7 million, or 2 %, over the FY19 budget. This is primarily due to increased spending towards capital projects, the 3% compensation increase approved by the Regents, an increase in the employer ERB contribution rate of .25%, a 5% increase in group health insurance, and the funding of new initiatives in I&G.



**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2019-20 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations - RECURRING

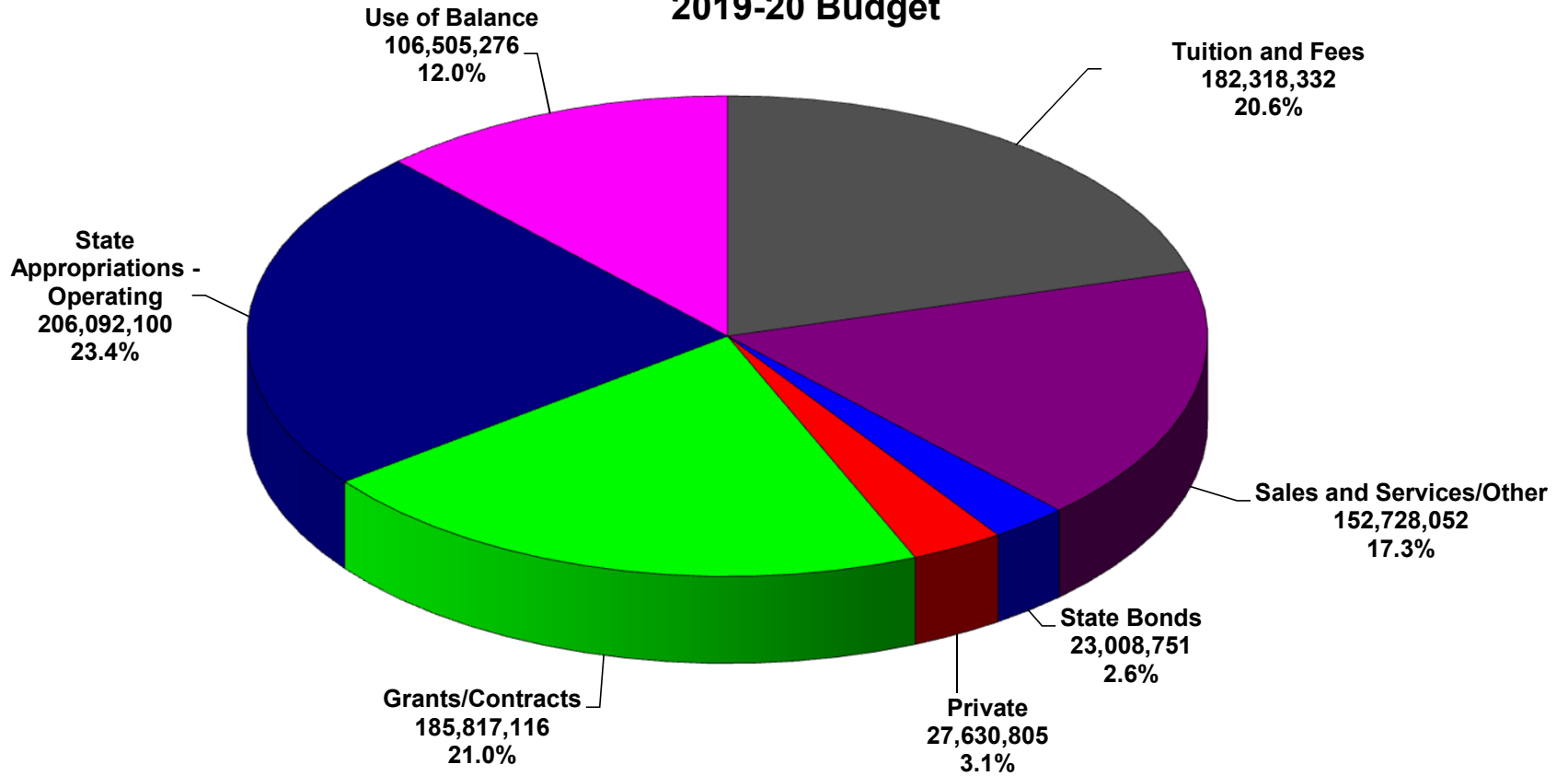
Program	HB2 Total FY 2018-19	Change	HB2 Section 4 FY 2019-20	Compensation	ERB	HB2 Total FY 2019-20	% Change FY19 to FY20
Instruction and General	182,286,800	6,782,400	189,069,200	5,082,700	244,200	194,396,100	6.6%
African American Student Services	67,700	-	67,700	2,000	100	69,800	3.1%
Degree Mapping Program	70,400	(70,400)	-	-	-	-	-100.0%
Disabled Student Services	178,700	-	178,700	6,000	300	185,000	3.5%
ENLACE	59,600	-	59,600	-	-	59,600	0.0%
Hispanic Student Center	146,300	-	146,300	3,400	200	149,900	2.5%
Minority Graduate Recruitment	110,100	-	110,100	2,200	100	112,400	2.1%
Native American Studies Intervention	332,700	-	332,700	12,100	600	345,400	3.8%
Pre-College Science and Math Program	183,900	(183,900)	-	-	-	-	-100.0%
Veterans Student Services *NEW*	-	250,000	250,000	-	-	250,000	N/A
Center for Regional Studies (SW Research Ctr)	921,150	-	921,150	22,500	1,100	944,750	2.6%
Manufacturing Engineering	523,100	-	523,100	13,300	700	537,100	2.7%
Morrissey Hall	103,600	-	103,600	600	-	104,200	0.6%
Resource Geographic Information System	61,700	-	61,700	2,400	100	64,200	4.1%
Utton Transboundary Resource Center	321,900	-	321,900	8,500	400	330,800	2.8%
Bureau of Business Research (Census)	360,200	-	360,200	13,500	700	374,400	3.9%
College Prep Mentoring/School of Law	112,800	-	112,800	1,300	100	114,200	1.2%
College Preparatory Mentoring	160,400	-	160,400	5,500	200	166,100	3.6%
Corrine Wolfe Law Center/Child Abuse Training	160,000	-	160,000	4,800	200	165,000	3.1%
Family Development Program	530,200	-	530,200	14,500	700	545,400	2.9%
Ibero - American Education	44,900	-	44,900	-	-	44,900	0.0%
Judicial Education Center *NEW*	-	400,000	400,000	-	-	400,000	N/A
Judicial Selection	21,400	-	21,400	700	-	22,100	3.3%
KNME-TV	1,092,300	-	1,092,300	20,500	1,000	1,113,800	2.0%
Land Grant Studies Program	122,100	-	122,100	2,700	100	124,900	2.3%
N M Historical Review	44,600	-	44,600	900	-	45,500	2.0%
Southwest Indian Law Clinic	193,000	-	193,000	7,200	300	200,500	3.9%
Spanish Colonial Research Center (SW Research Ctr)	138,650	-	138,650	3,800	200	142,650	2.9%
Spanish Resource Center	38,800	-	38,800	1,700	100	40,600	4.6%
Substance Abuse Program	69,000	-	69,000	2,600	200	71,800	4.1%
Wildlife Law Education	90,000	-	90,000	2,900	100	93,000	3.3%
Intercollegiate Athletics	2,641,500	1,100,000	3,741,500	49,100	2,400	3,793,000	43.6%
Subtotal Main Campus HB2	191,187,500	8,278,100	199,465,600	5,287,400	254,100	205,007,100	7.2%
						SB536	
						FY 2019-20	
UNM Press	-	-	-	-	-	150,000	
Subtotal Main Campus SB536	-	-	-	-	-	150,000	
Total Main Campus Recurring Appropriations	191,187,500	8,278,100	199,465,600	5,287,400	254,100	205,157,100	7.3%

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2019-20 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations - NON-RECURRING

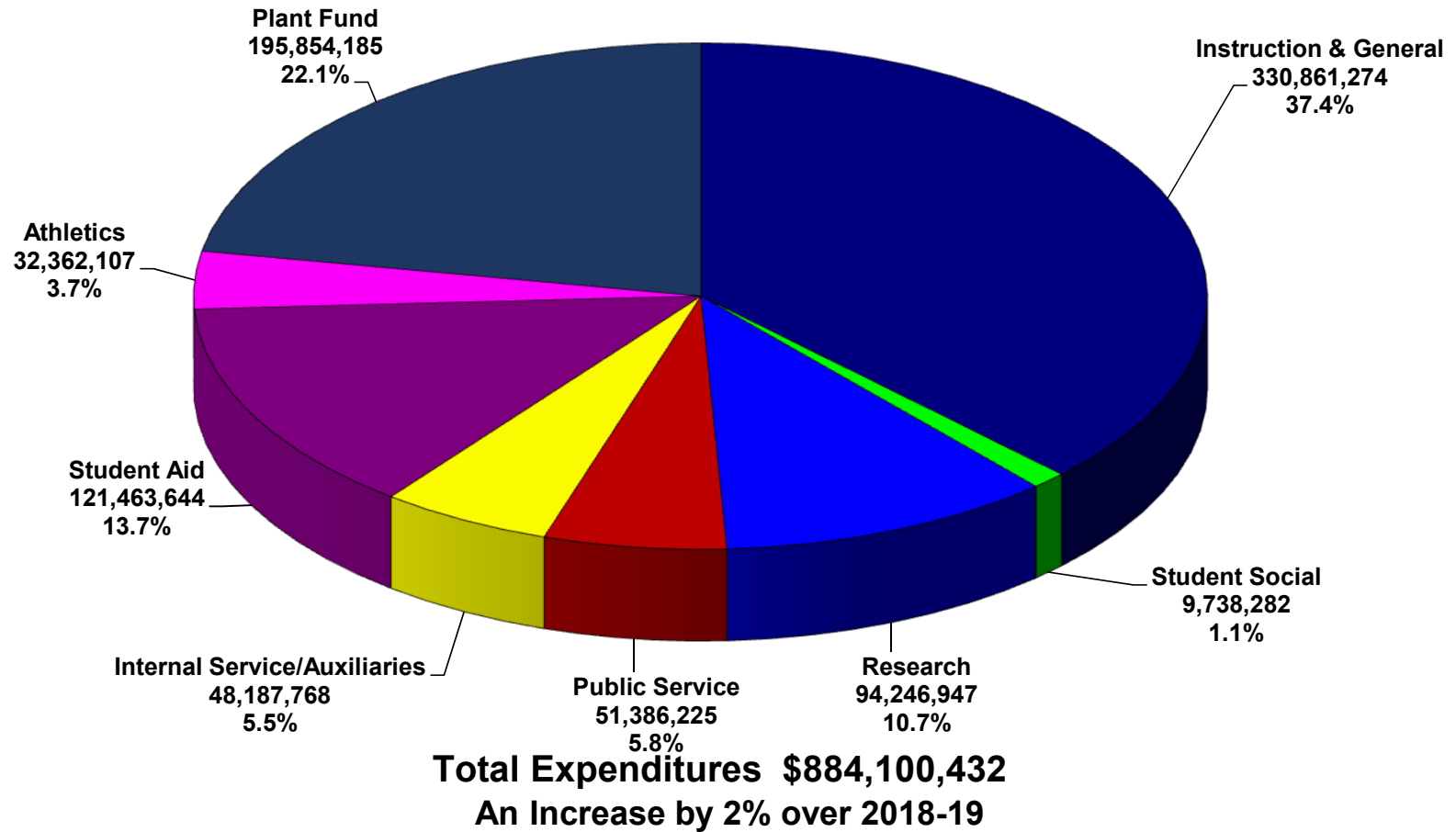
Program	HB548 LAWS 2019 Chapter 279 Non-Recurring FY19	SB536 LAWS 2019 Chapter 278 Non-Recurring FY19	HB548 LAWS 2019 Chapter 279 Non-Recurring FY20	SB536 LAWS 2019 Chapter 278 Non-Recurring FY20	General Fund Non-Recurring Total FY19/FY20
African American Student Services Bridge to Success	50,000				50,000
Africana Studies Program			150,000		150,000
American Indian student services bridge program				60,000	60,000
BBER education and training program (Uranium Mine Cleanup)	150,000				150,000
Chicano Studies graduate assistant		34,000			34,000
Chicano Studies HS curriculum development	125,000				125,000
Chicana and Chicano Programs			200,000		200,000
Chicana and Chicano Studies Pathway to College Careers Project	75,000		50,000		125,000
EI Centro De La Raza student services			50,000		50,000
EUREKA Scholarship Honors Program			50,000		50,000
Mock Trials - School of Law			50,000	175,000	225,000
Morrissey Research Hall programs and services	50,000				50,000
Morrissey Research Hall STEM online distance learning program			40,000		40,000
Native American student services			60,000		60,000
UTTON Transboundary Resource Center			50,000		50,000
Total Main Campus Non-Recurring Appropriations	450,000	34,000	700,000	235,000	1,419,000

UNM Main Campus Revenues 2019-20 Budget



Total Revenues \$884,100,432
An Increase by 2% over 2018-19

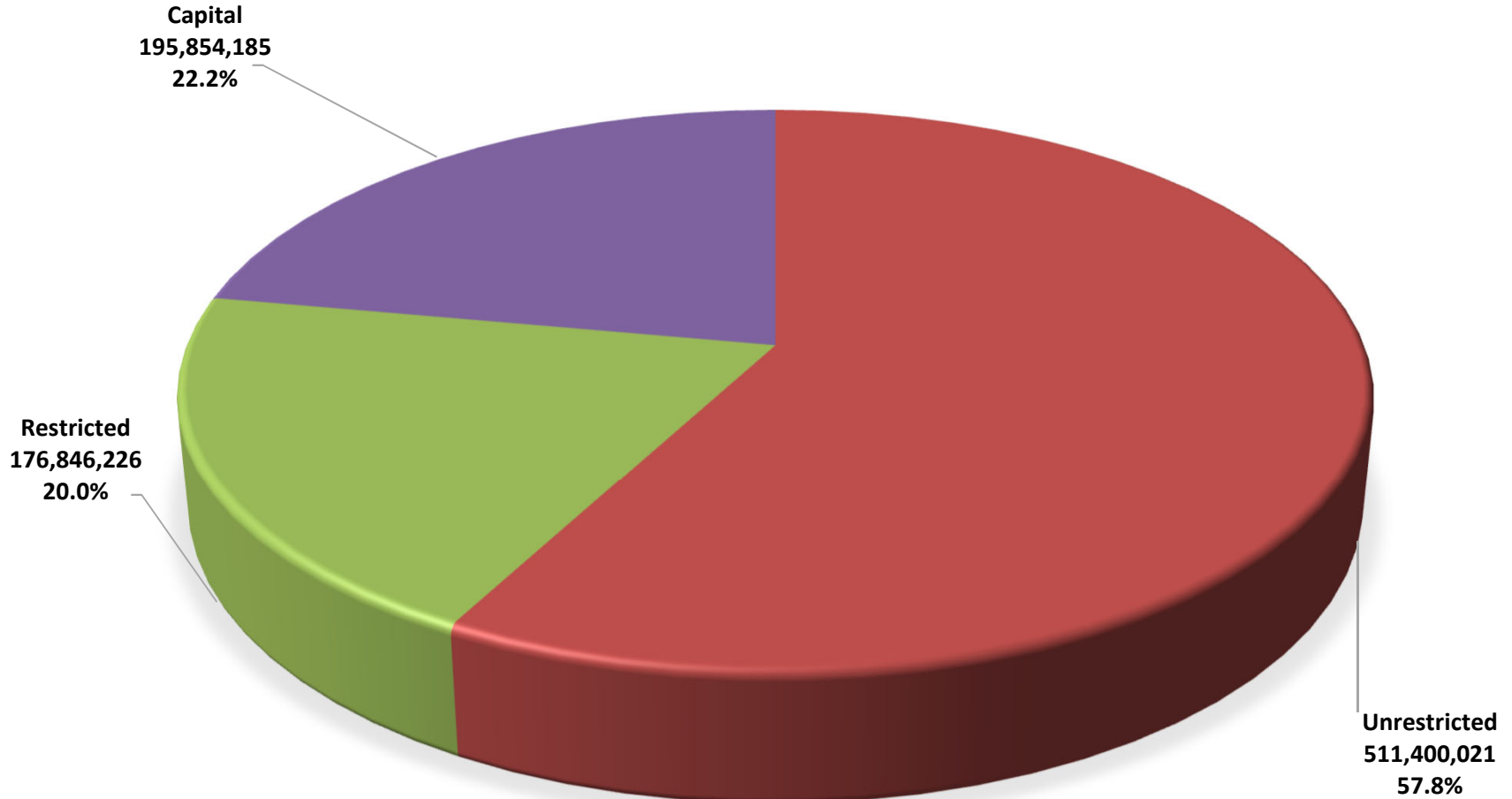
UNM Main Campus Expenditures 2019-20 Budget



Main Campus FY2020 Original Budget Comparative Analysis

	Original Budget 2019	Original Budget 2020	% Change
Revenues			
State Appropriations	191,187,500	206,092,100	7.80%
Tuition and Fees	194,967,758	182,318,332	-6.49%
Federal Appropriations/Grants/Contracts	182,968,122	185,817,116	1.56%
Private Gifts and Contracts/Grants	25,302,824	27,630,805	9.20%
State and Local Bonds	28,168,437	23,008,751	-18.32%
Sales, Services and Other Revenues	142,703,673	152,728,052	7.02%
Total Revenue	765,298,314	777,595,156	1.61%
Expenses			
Salaries	324,816,007	328,657,740	1.18%
Fringe Benefits	112,584,172	115,958,729	3.00%
Total Labor Expenses	437,400,179	444,616,469	1.65%
Other Expenses	241,835,307	243,629,778	.74%
Capital Projects and Maintenance	148,952,896	158,063,972	6.12%
Debt Service	38,178,590	37,790,213	-1.02%
Total Expenses	866,366,972	884,100,432	2.05%
Net Margin	(101,068,658)	(106,505,276)	5.38%

FY20 MAIN CAMPUS BUDGET



Total Budget: \$884,100,432

Main Campus Current Funds Revenues

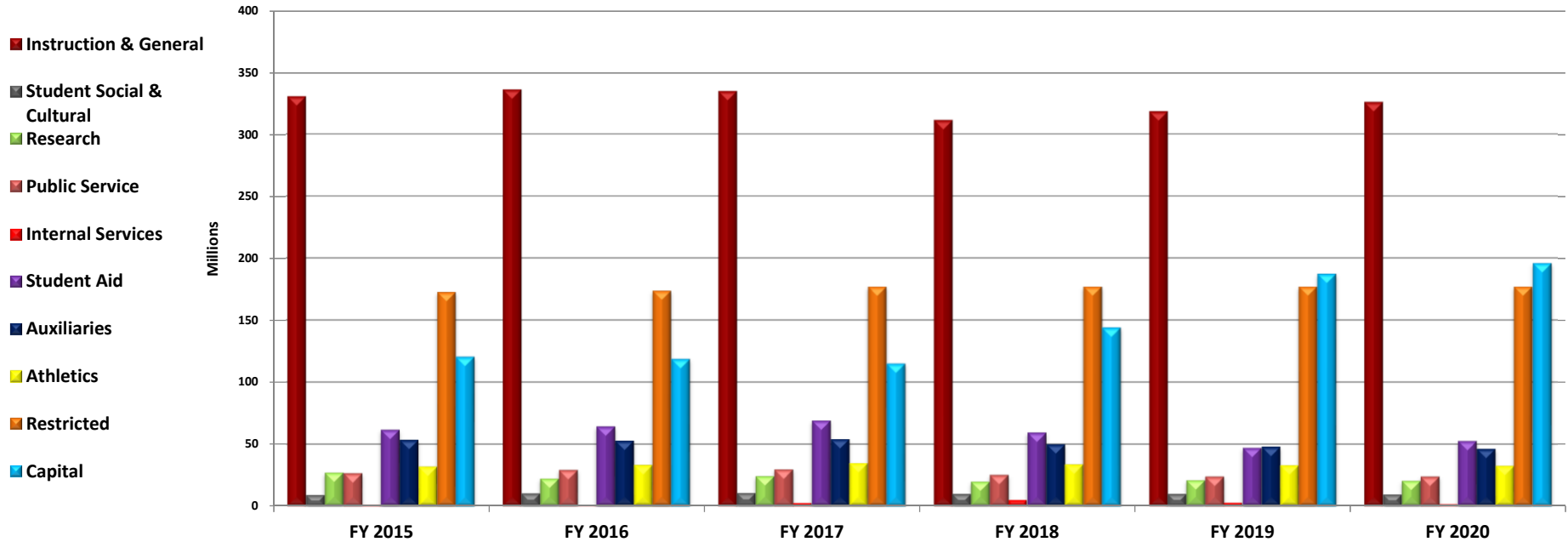
	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	143,373,313	0	136,482,829	0	133,207,937	0
Student Fees	12,250,680	0	12,352,252	0	11,507,754	0
State Grants and Contracts	0	1,182,500	0	1,182,500	0	1,182,500
State Appropriations	183,436,200	0	183,720,200	0	196,138,200	0
Federal Grants and Contracts	180,000	3,739,000	180,000	3,627,000	180,000	3,627,000
Local Grants and Contracts	0	50,000	0	50,000	0	50,000
Private Gifts Grants and Contracts	0	100,000	0	100,000	0	100,000
Endowment Land and Perm Fund Income	10,000,000	0	16,341,598	0	11,680,000	0
Indirect Cost Recovery (F and A)	20,050,000	0	20,050,000	0	20,400,000	0
Sales and Services	702,599	0	310,416	0	861,459	0
Other Sources	4,006,341	0	2,323,926	0	4,533,625	0
Transfers	(59,733,262)	0	(64,761,256)	112,000	(59,640,652)	112,000
Net Balance	3,898,981	0	5,002,990	0	6,921,451	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	318,164,852	5,071,500	312,002,955	5,071,500	325,789,774	5,071,500
Student Social Cultural - Ex 15						
Student Fees	8,267,768	0	6,863,478	0	7,392,800	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	2,300	0	4,000	0	23,550	0
Sales and Services	923,009	0	2,324,829	0	882,361	0
Other Sources	80,752	0	(1,066,040)	0	90,630	0
Transfers	331,003	0	1,336,787	0	658,585	0
Net Balance	69,692	0	641,801	0	231,356	0
Total Student Social Cultural - Ex 15	9,674,524	459,000	10,104,855	459,000	9,279,282	459,000
Research - Ex 16						
State Grants and Contracts	0	1,500,000	0	1,500,000	0	1,500,000
State Appropriations	1,931,450	0	1,981,450	0	2,071,050	0
Federal Grants and Contracts	0	66,300,000	0	64,100,000	0	64,100,000
Local Grants and Contracts	0	1,000,000	0	1,000,000	0	1,000,000
Private Gifts Grants and Contracts	1,200	5,200,000	1,200	5,200,000	1,200	5,200,000
Sales and Services	58,000	0	84,660	0	69,390	0
Other Sources	284,187	0	893,994	0	97,316	0
Transfers	16,442,906	0	14,498,830	2,200,000	15,251,013	2,200,000
Net Balance	1,876,604	0	2,721,086	0	2,756,978	0
Total Research - Ex 16	20,594,347	74,000,000	20,181,220	74,000,000	20,246,947	74,000,000
Public Service - Ex 17						
Student Fees	842,245	0	837,836	0	675,207	0
State Grants and Contracts	0	7,500,000	0	7,500,000	0	7,500,000
State Appropriations	3,178,350	0	3,328,350	0	4,089,850	0
Federal Grants and Contracts	0	13,585,000	0	13,205,000	0	13,205,000
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	8,027,546	5,000,000	12,194,086	5,000,000	9,021,675	5,000,000
Sales and Services	6,306,071	0	6,642,476	0	5,112,807	0
Other Sources	4,398,297	0	2,457,065	0	4,291,948	0
Transfers	(907,608)	0	(3,380,349)	380,000	(1,580,367)	380,000
Net Balance	1,879,082	0	5,785,784	0	2,025,105	0
Total Public Service - Ex 17	23,773,983	27,700,000	27,915,248	27,700,000	23,686,225	27,700,000
Internal Service - Ex 18						
Student Fees	79,700	0	79,700	0	62,500	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	9,835,117	0	10,728,366	0	10,291,131	0
Other Sources	(1,567,931)	0	(967,931)	0	(1,810,766)	0
Transfers	(6,800,725)	0	(7,042,071)	0	(6,818,463)	0
Net Balance	1,101,451	0	2,579,643	0	(146,450)	0
Total Internal Service - Ex 18	2,647,612	203,500	5,377,707	203,500	1,577,952	203,500
Student Aid - Ex 19						
State Grants and Contracts	18,491,896	3,700,000	25,013,979	3,700,000	24,032,890	3,700,000

Federal Grants and Contracts	0	63,000,000	0	63,000,000	0	63,000,000
Private and Other	4,671,778	2,300,000	4,556,529	2,300,000	5,284,380	2,300,000
Other Sources	338,205	0	453,454	0	375,314	0
Transfers	17,911,989	0	18,121,623	0	17,863,853	0
Net Balance	5,475,625	0	743,908	0	4,907,207	0
Total Student Aid - Ex 19	46,889,493	69,000,000	48,889,493	69,000,000	52,463,644	69,000,000
Auxiliary Services - Ex 20						
Student Fees	6,840,847	0	6,499,433	0	6,496,364	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	46,393,710	0	48,029,849	0	44,264,055	0
Other Sources	1,734,290	0	1,587,582	0	1,784,082	0
Transfers	(7,759,749)	0	(8,704,007)	0	(7,332,447)	0
Net Balance	549,104	0	1,914,391	0	838,137	0
Total Auxiliary Services - Ex 20	47,758,202	356,125	49,327,248	356,125	46,050,191	356,125
Athletics - Ex 21						
Student Fees	3,681,708	0	3,387,171	0	3,571,257	0
State Grants and Contracts	0	25,500	0	25,500	0	25,500
State Appropriations	2,641,500	0	2,641,500	0	3,793,000	0
Federal Grants and Contracts	0	30,601	0	30,601	0	30,601
Private Gifts Grants and Contracts	0	0	0	0	700,000	0
Sales and Services	10,173,679	0	9,029,262	0	9,900,279	0
Other Sources	14,726,056	0	15,439,882	0	13,923,546	0
Transfers	1,663,304	0	2,177,964	0	905,252	0
Net Balance	0	0	0	0	(487,328)	0
Total Athletics - Ex 21	32,886,247	56,101	32,675,779	56,101	32,306,006	56,101
TOTAL CURRENT REVENUE FUNDS	502,389,260	176,846,226	506,474,505	176,846,226	511,400,021	176,846,226

Main Campus Current Funds Expenditures

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	178,347,269	3,634,000	176,484,979	3,634,000	182,286,385	3,634,000
Academic Support - Ex 11	42,159,556	675,000	42,253,525	675,000	43,533,112	675,000
Student Services - Ex 12	19,805,125	490,000	19,172,558	490,000	20,342,206	490,000
Institutional Support - Ex 13	44,353,115	250,000	41,982,534	250,000	45,108,718	250,000
Operation and Maintenance - Ex 14	33,499,787	22,500	32,109,359	22,500	34,519,353	22,500
Total Instruction and General (I and G)	318,164,852	5,071,500	312,002,955	5,071,500	325,789,774	5,071,500
Activities Other Than I and G						
Student Social and Cultural - Ex 15	9,674,524	459,000	10,104,855	459,000	9,279,282	459,000
Research - Ex 16	20,594,347	74,000,000	20,181,220	74,000,000	20,246,947	74,000,000
Public Service - Ex 17	23,773,983	27,700,000	27,915,248	27,700,000	23,686,225	27,700,000
Internal Services - Ex 18	2,647,612	203,500	5,377,707	203,500	1,577,952	203,500
Student Aid - Ex 19	46,889,493	69,000,000	48,889,493	69,000,000	52,463,644	69,000,000
Auxiliary Services - Ex 20	47,758,202	356,125	49,327,248	356,125	46,050,191	356,125
Athletics - Ex 21	32,886,247	56,101	32,675,779	56,101	32,306,006	56,101
Total Activities Other Than I and G	184,224,408	171,774,726	194,471,550	171,774,726	185,610,247	171,774,726
TOTAL CURRENT EXPENSE FUNDS	502,389,260	176,846,226	506,474,505	176,846,226	511,400,021	176,846,226

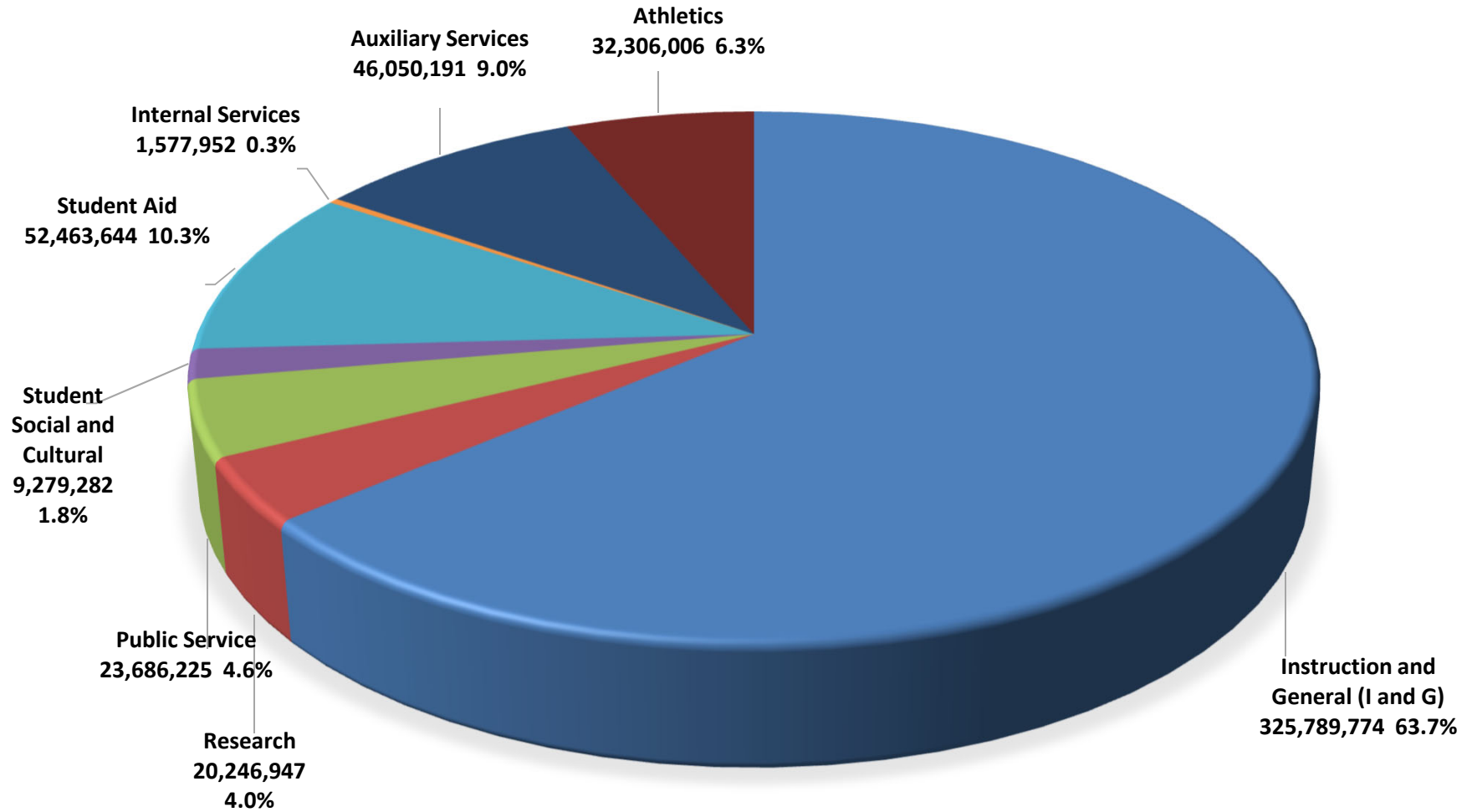
MAIN CAMPUS BUDGETED USES OF CURRENT UNRESTRICTED AND RESTRICTED FUNDS



Original Budget												
Funds	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Instruction & General	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%	325,789,774	36.85%
Student Social & Cultural	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%	9,279,282	1.05%
Research	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%	20,246,947	2.29%
Public Service	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%	23,686,225	2.68%
Internal Services	939,254	0.11%	95,400	0.01%	2,436,394	0.29%	4,751,790	0.57%	2,647,612	0.31%	1,577,952	0.18%
Student Aid	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%	52,463,644	5.93%
Auxiliaries	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%	46,050,191	5.21%
Athletics	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%	32,306,006	3.65%
Restricted	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%	176,846,226	20.00%
Capital	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%	195,854,185	22.15%
Total	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%	884,100,432	100.00%

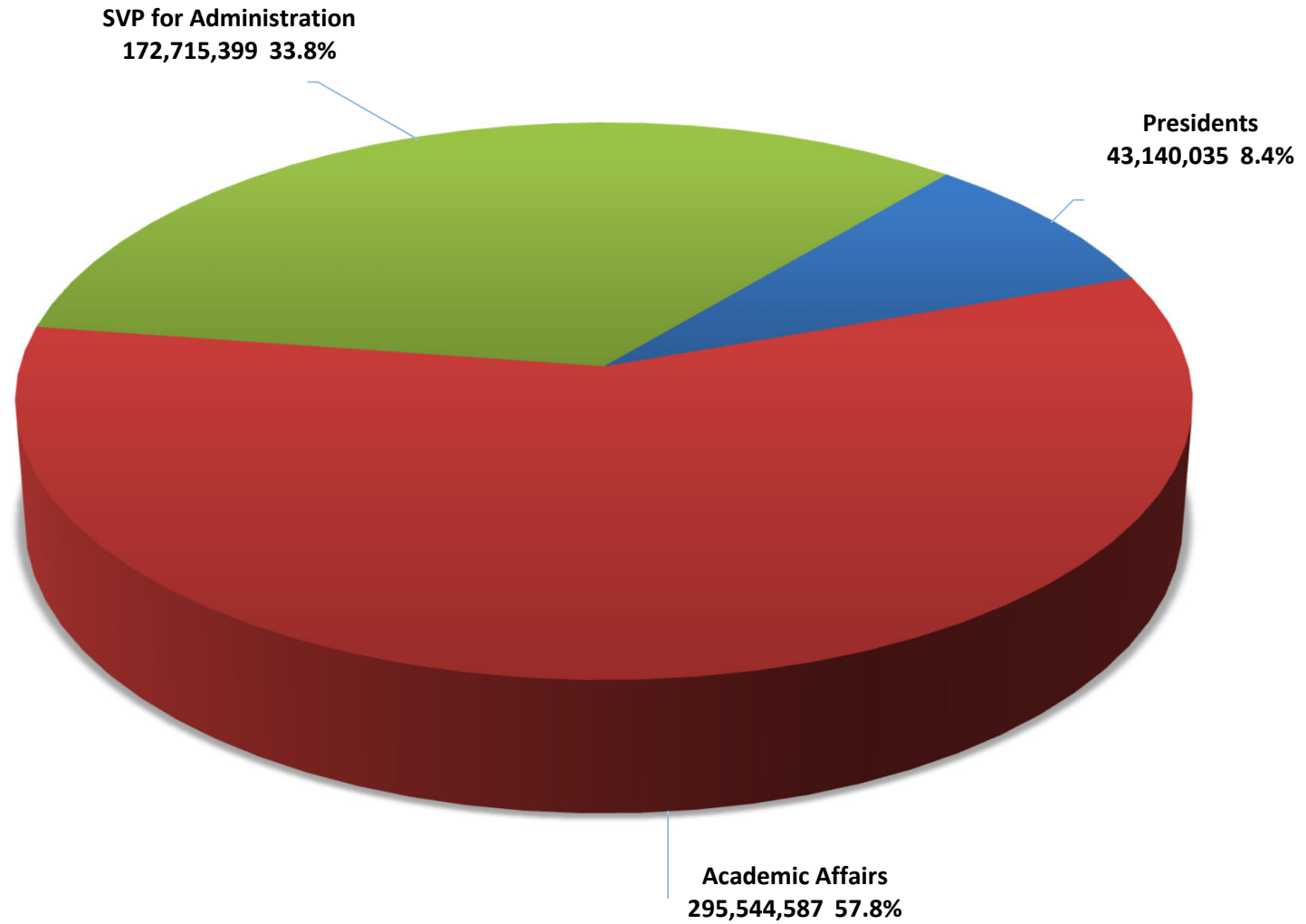
MAIN CAMPUS UNRESTRICTED

FY20 MAIN CAMPUS UNRESTRICTED BUDGET BY EXHIBIT



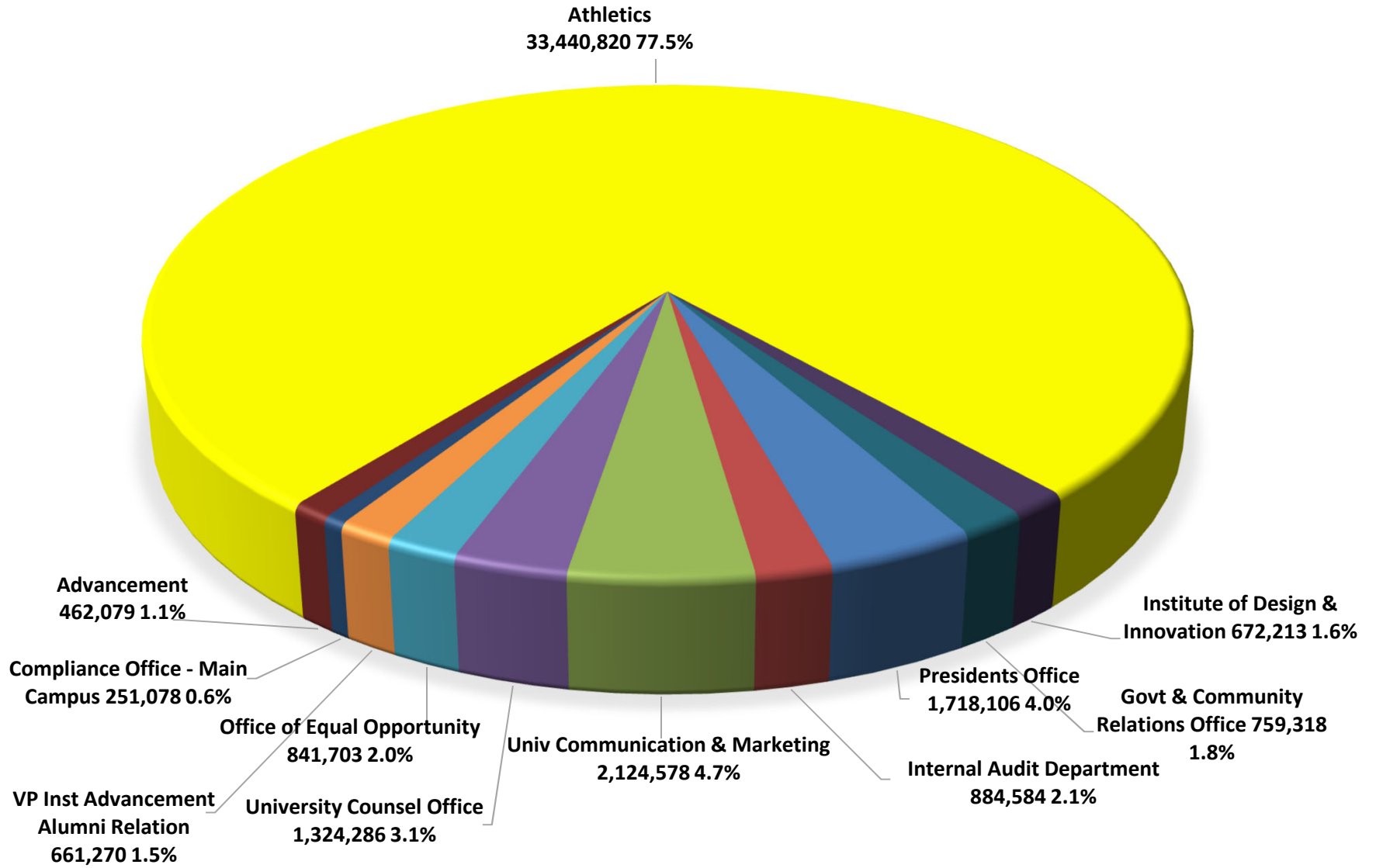
Total Budget: \$511,400,021

FY20 MAIN CAMPUS UNRESTRICTED BUDGET BY EVP UNIT



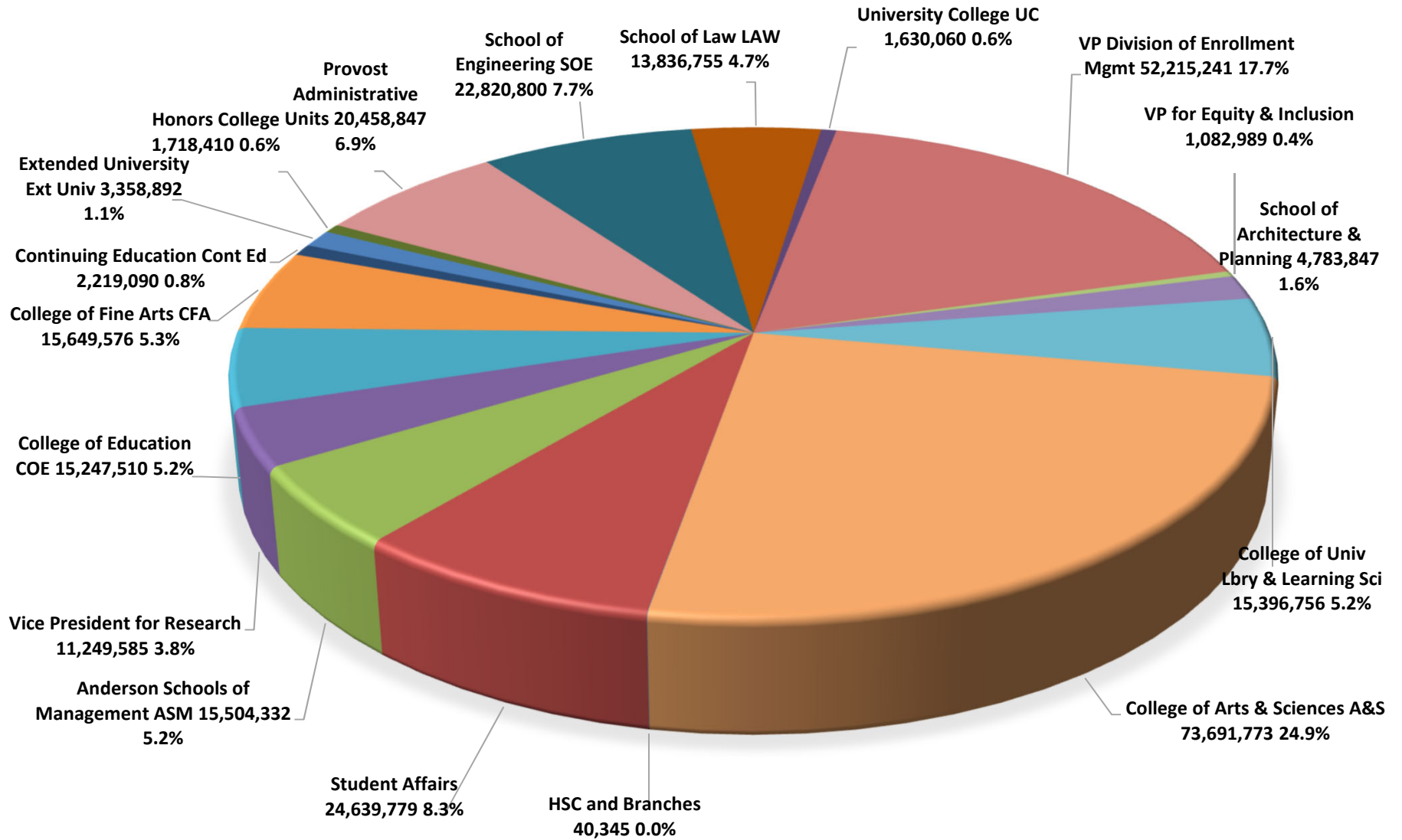
Total Budget: \$ 511,400,021

FY20 MAIN CAMPUS PRESIDENT'S UNITS-UNRESTRICTED BUDGET



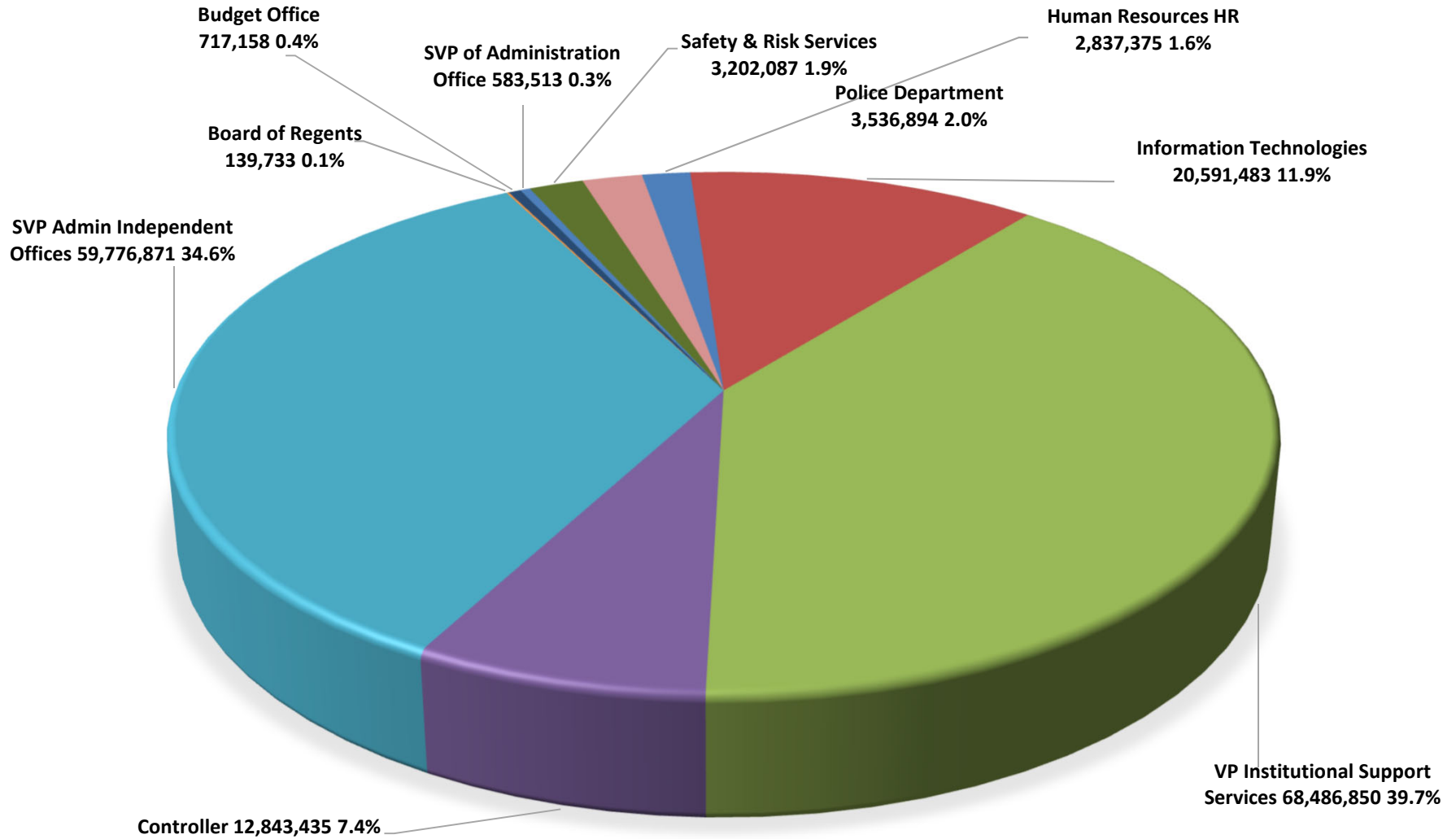
Total Budget: \$43,140,035

FY20 MAIN CAMPUS ACADEMIC AFFAIRS UNRESTRICTED BUDGET



Total Budget: \$ 295,544,587

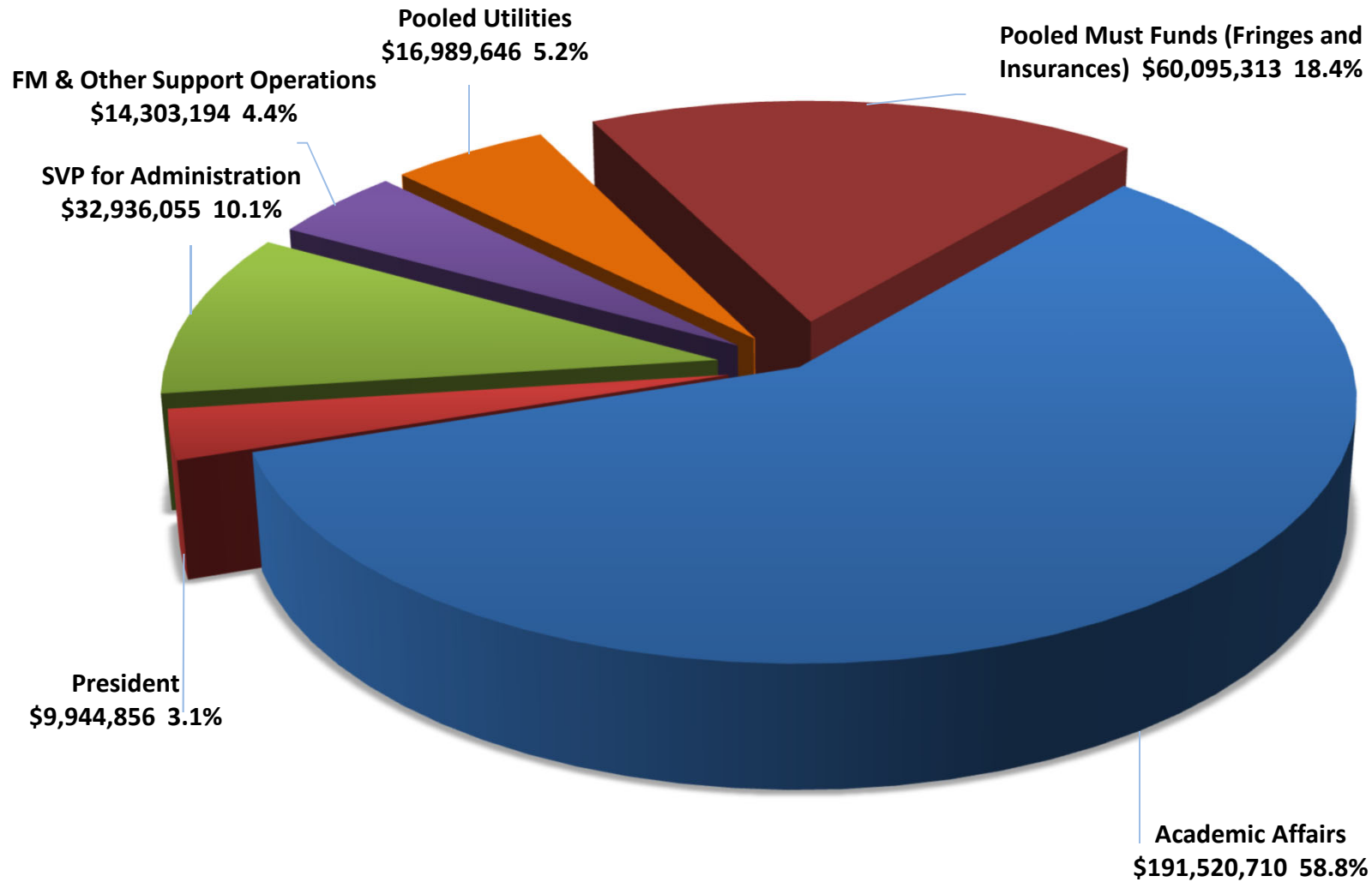
FY20 MAIN CAMPUS SVP FOR ADMINISTRATION UNRESTRICTED BUDGET



Total Budget: \$ 172,715,399

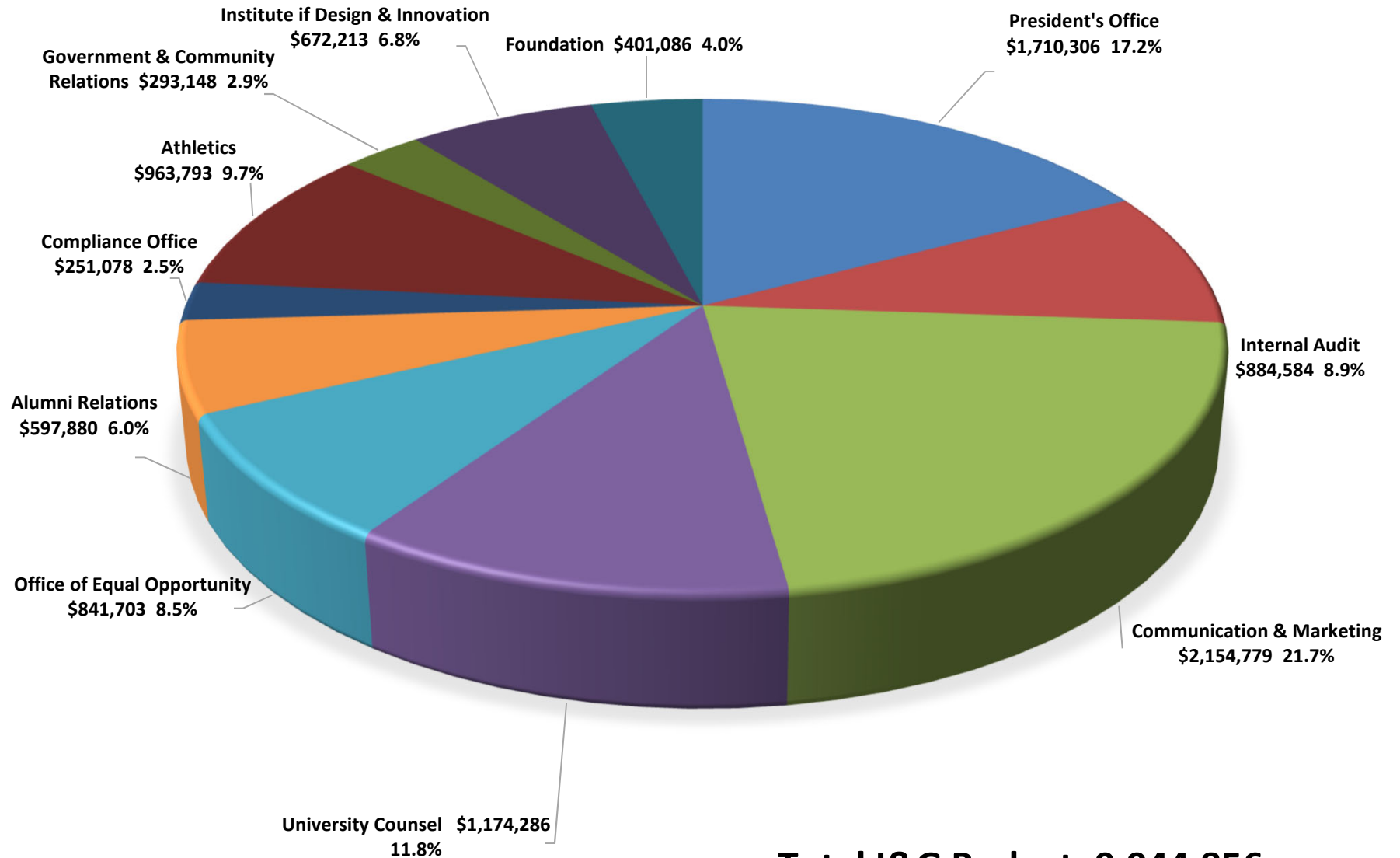
MAIN CAMPUS UNRESTRICTED I&G

FY20 MAIN CAMPUS UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



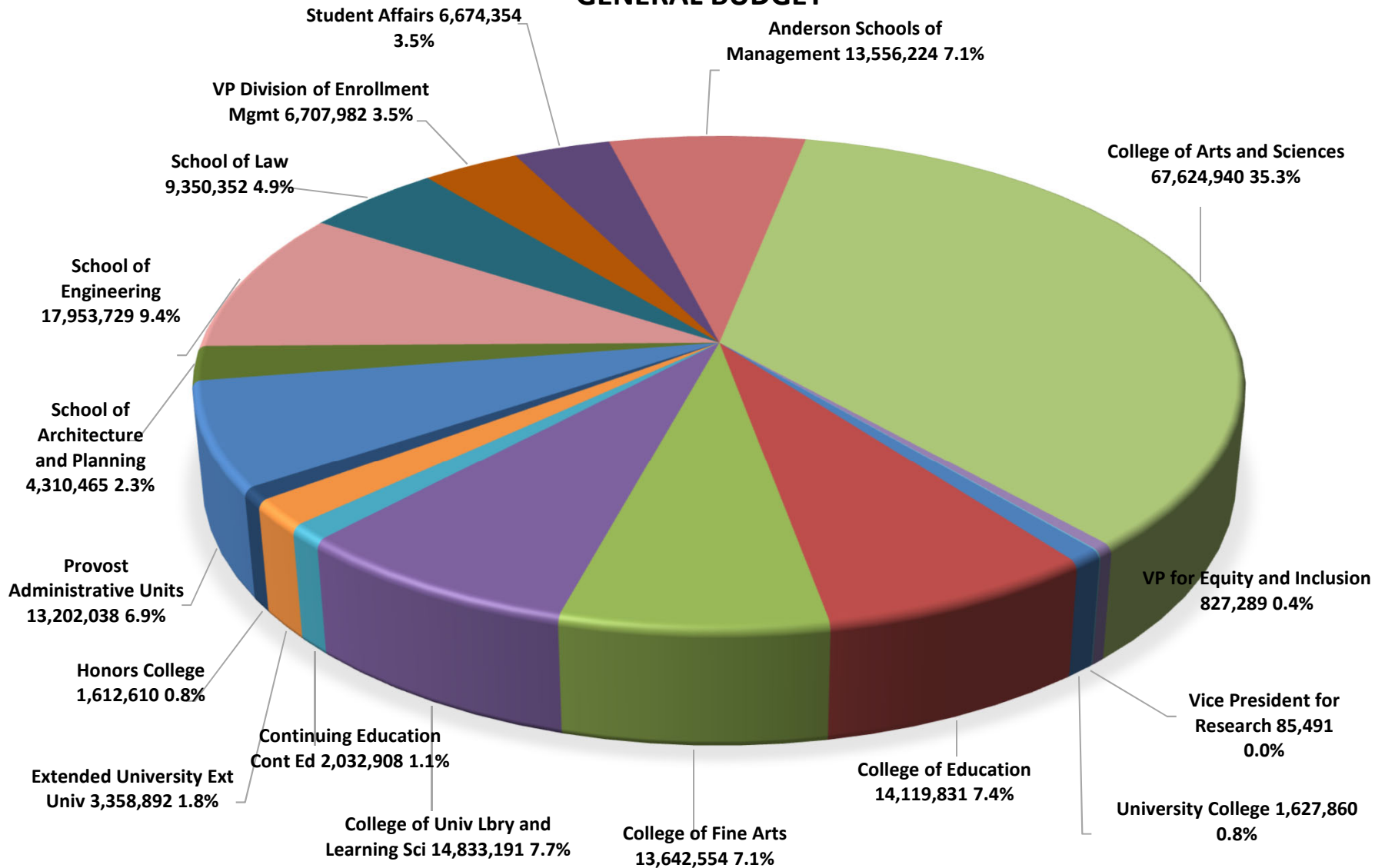
Total I&G Budget: \$ 325,789,774

FY20 MAIN CAMPUS PRESIDENT'S UNITS-UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



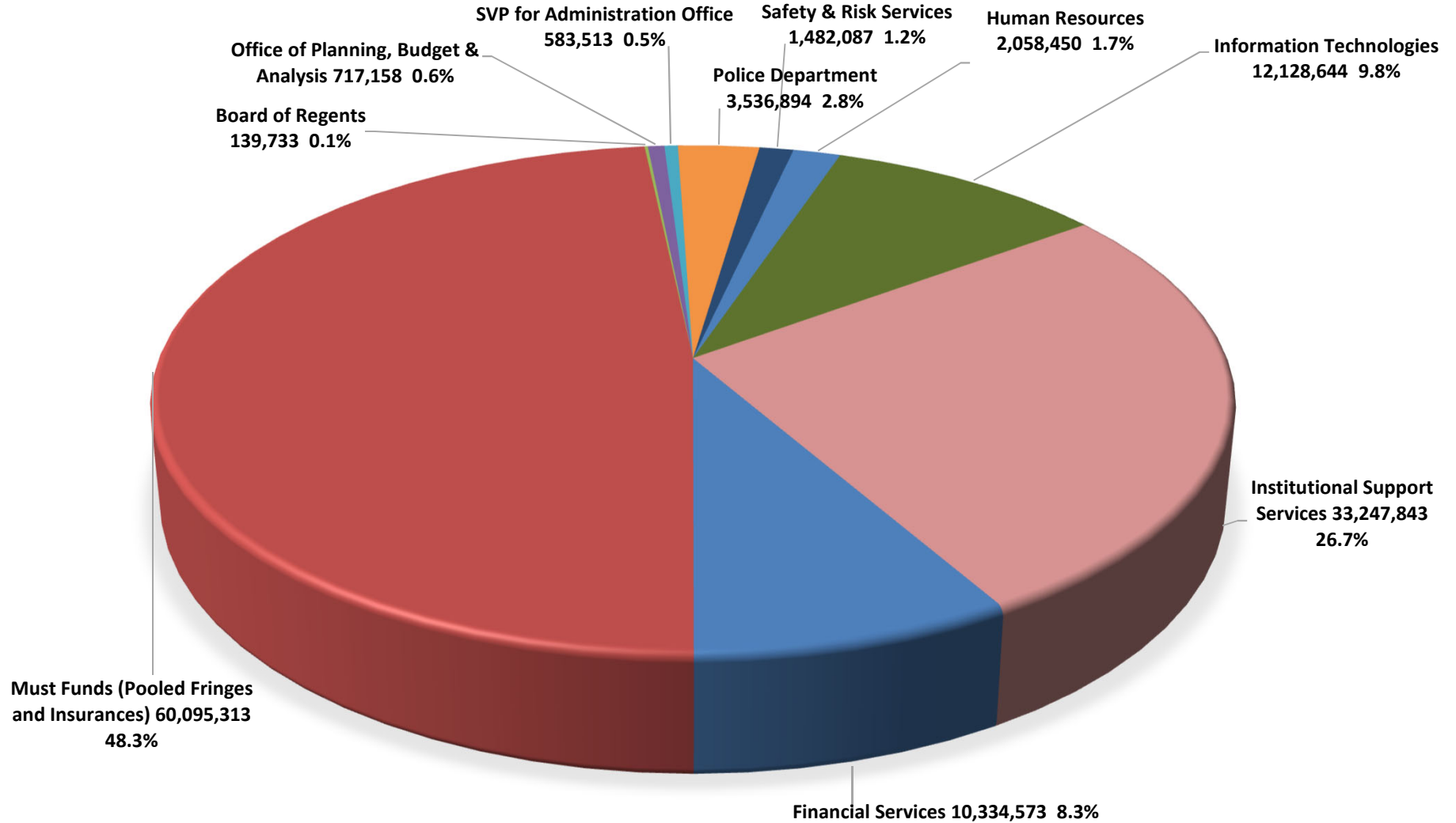
Total I&G Budget: 9,944,856

FY20 MAIN CAMPUS ACADEMIC AFFAIRS UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



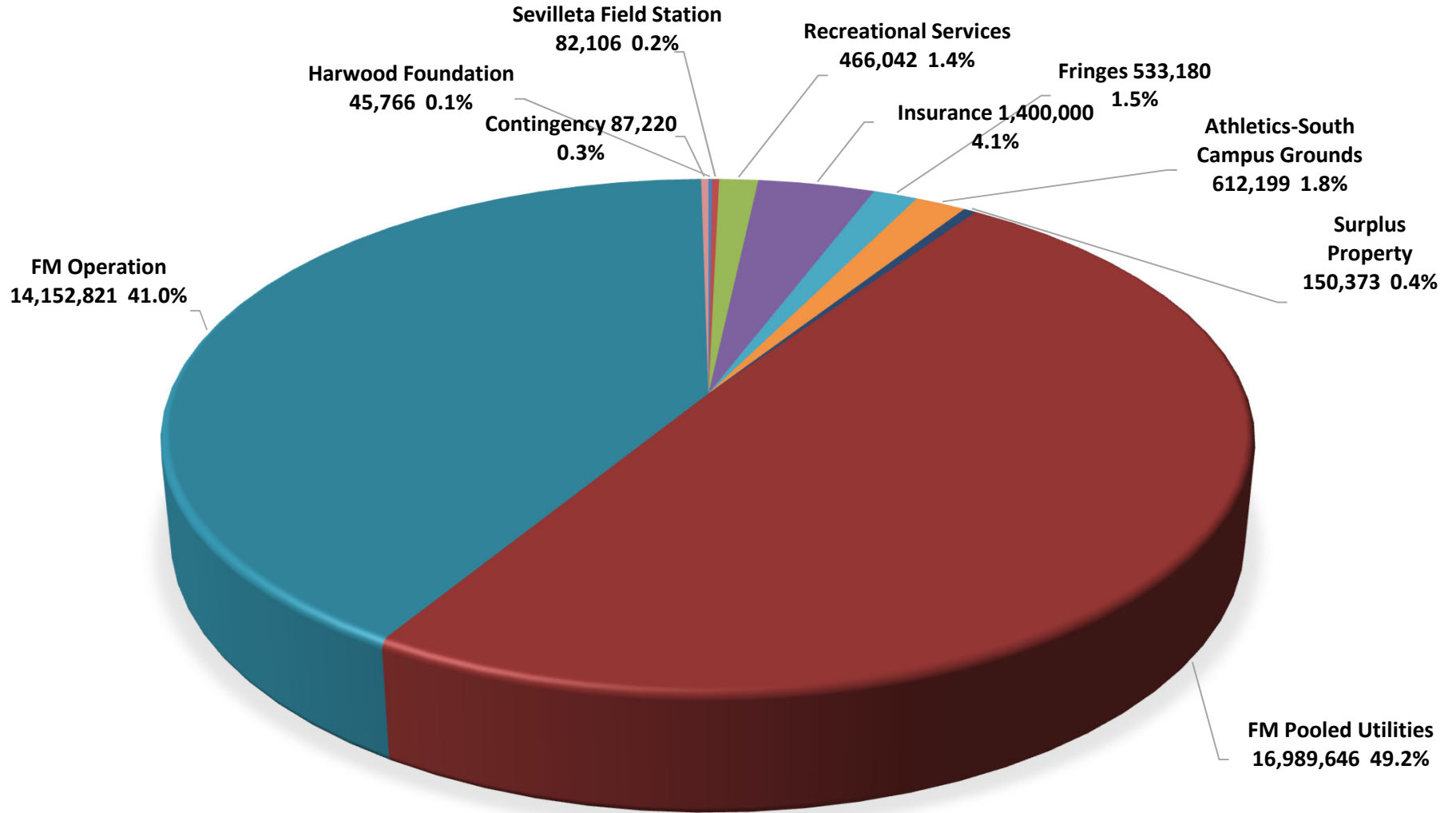
Total I&G Budget: \$ 191,520,710

FY20 MAIN CAMPUS SVP FOR ADMINISTRATION UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



Total I&G Budget: \$ 124,324,208

**FY20 MAIN CAMPUS OPERATION & MAINTENANCE OF PLANT
UNRESTRICTED INSTRUCTION AND GENERAL BUDGET, EXHIBIT 14**



Total I&G Budget: \$ 34,519,353

Main Campus Budget Leadership Team (BLT) Budget Recommendation FY 20 Budget (In Thousands)				
	Fiscal Year 2019 Original	Fiscal Year 2020 Original	Change Amount	% Change
Revenues				
State Appropriations	181,793	194,396	12,603	6.9%
Projected Tuition Revenue	133,900	123,642	-10,258	-7.7%
Health Sciences Center Transfer	-17,955	-17,487	467	-2.6%
Miscellaneous Revenues and Transfers	-10,073	-7,981	2,091	-20.8%
One-Time Use of Central Reserve	500	3,520	3,020	604.0%
Subtotal I&G Revenues	288,166	296,089	7,923	2.7%
Mandatory Student Fees	36,256	33,519	-2,737	-7.5%
Total Sources of Funds	324,422	329,608	5,186	1.6%
Expenses				
Base-President/Administration	8,264	8,140	-124	-1.5%
Base-Academic Affairs	166,745	164,698	-2,047	-1.2%
Base-SVP for Administration	41,840	41,212	-628	-1.5%
Base-Must Funds (Fringes, Insurance, etc.)	54,132	53,322	-810	-1.5%
Utilities	17,185	16,990	-195	-1.1%
Compensation Increase - 3% Faculty and Staff and \$9 Min. Wage Increase for Students	0	7,387	7,387	
Reorganization and Vacancy/Cost Savings	0	0	0	
Swap from I&G to Capital Outlay Campus Security Cameras/Lighting	0	-150	-150	
New Initiatives and Inflationary Increases	0	4,335	4,335	
GA/TA Tuition Waivers - Tuition Increase	0	154	154	
Subtotal I&G Allocations	288,166	296,089	7,923	2.7%
Mandatory Student Fees	36,256	33,519	-2,737	-7.5%
Total Use of Funds	324,422	329,608	5,186	1.6%
Balance		0	0	

Proposed Funding Requests-Not Prioritized

	Total Request	FY20 Total Recurring	FY20 w/ Central Reserves	FY20 Bridge w/ Reserves Internally	Further review needed before recommendation	Comments
Compliance and Safety:						
Campus Office of Substance Abuse	47,000	-	-	47,000	-	OVPR Bridge Funding for one year with Research dollars
Women's Resource Center (Includes Fringe)	99,615	86,515			13,100	Recommend Funding Main Campus Request. Recommend WRC work with HSC on HSC request . HR did review this request.
Accessibility Resource Center (Includes Fringe)	100,000	100,000				Recommend Funding
Office Of Equal Opportunity (OEO) (Includes Fringe)	194,991	119,091			75,900	Recommend Funding for current staffing and training. Further evaluation on compliance specialist. HR did review this request.
Student Health and Counseling (Includes Fringe)	143,640	143,640				Recommend Funding-used info from 2nd presentation
Dean of Students	89,955	-			89,955	More Review Needed-used info from 2nd presentation
Provost Office Support Staff disciplinary investigations	55,200				55,200	More Review Needed
Library Roving Security Guard	58,040			58,040		Provost Office use of reserves for FY20
Subtotal	788,441	449,246	-	105,040	234,155	
Academic/Student Success:						
Faculty Retention	200,000	-			200,000	More Review Needed-Potentially competes with compensation Increase
Diversity Faculty Hiring	150,000	-			150,000	More Review Needed-Potentially competes with compensation Increase
Committed Faculty Lines COE	182,400	107,400			75,000	Recommend Funding
Advising Initiatives	590,800	590,800				Advising compensation (based on option 4: internal equity adjustments) \$300K and convert remaining Athletics advisors to I&G \$290K.
Committed Faculty Lines SOE	85,000			85,000		Provost Office use of reserves for FY20
ADVANCE Support	50,000			50,000		Provost Office use of reserves for FY20
Global Education Office	42,271				42,271	SFRB Recommended the amount move to I&G. Need further review.
Faculty/Staff/Student Research and Professional Development	235,400	-			235,400	More Review Needed-Potentially competes with compensation Increase
Theatre and Dance	8,168			8,168	-	SFRB Recommended the amount move to I&G. Need further review.

Proposed Funding Requests-Not Prioritized

	Total Request	FY20 Total Recurring	FY20 w/ Central Reserves	FY20 Bridge w/ Reserves Internally	Further review needed before recommendation	Comments
Subtotal	1,544,039	698,200	-	143,168	702,671	
Must Fund:						
ERB	500,000	500,000				
Group Health (5%) and Student Health (15%)	1,100,000	1,100,000				
FY19 Police Raises	200,000	200,000				
Faculty/Lecturer Promotions	420,000	420,000				
Insurances and Misc. Fringe Benefits	825,000	500,000	150,000	175,000		Use \$150K central reserves and SRS reserves \$175K for Property and General Liability Insurances for FY20, while an assessment of insurance is conducted. FY20 \$150K increase in 1640 for Property/Gen. liab. Ins. In FY 21, the remaining \$175K add to scenario and increase 1640 for Prop./Gen. Liability insurances
Subtotal	3,045,000	2,720,000	150,000	175,000	-	
Administrative Support Services:						
IT Academic Technologies (Includes Fringe)	1,158,217				1,158,217	Request an update regarding KSA review and progress. Potentially recommend a student technology fee or tuition increase to backfill MSF reduction. SFRB Recommended \$1,015,499 amount move to I&G
IT Cloud Infrastructure , Wireless Infrastructure Software Licensing, and Disaster Recovery	636,000		318,000	318,000		Use central reserves and IT reserves one-time until IT debt service payment rolls off in FY 21. This is a one-time increase of 1640 of \$318K in FY20 for IT. Then, this will be funded by IT starting in FY21 using the freed up debt svc. monies
ISS Request	1,125,000				1,125,000	Additional review needed to evaluate all ISS units to determine appropriate structure and I&G support.
Subtotal	2,919,217	-	318,000	318,000	2,283,217	
Other UNM Initiatives:						
Foundation-UNM Campaign (3 year commitment)	366,667				366,667	Suggest funding from the Mesa Del Sol land proceed sale/endowment from the BOR or other sources. Additional review required given the change in leadership.
Total	8,663,364	3,867,446	468,000	741,208	3,586,710	

**The University of New Mexico - Main Campus
I&G State Appropriations and Pooled Tuition
Fiscal Year 2011 - 2020**

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
2010-2011	174,407,200	109,989,219	284,396,419	N/A	N/A	61%	39%	N/A	N/A
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%
2019-2020	194,396,100	123,641,711	318,037,811	1,850,814	0.6%	61%	39%	\$168	3.1%
2011 to 2020	19,988,900	13,652,492	33,641,392	33,641,392	11.8%	11%	12%	\$1,238	28.5%

Notes:

- * State Appropriation and tuition includes Extended University component. Includes compensation where applicable.
- * 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 2019 to FY 2020 are summarized in Table II. The I&G net margin increased by \$429,495. Net increase in state I&G appropriations from FY 2019 revised budget to FY 2020 total \$4,880,100.

Other revenue changes impacting HSC I&G include a \$500,000 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.

State Appropriations

The FY 2020 state appropriations for the Health Sciences Center (HSC) are 8.9% higher than the FY 2019 revised appropriations, as shown in Table I. The HSC receives a combination of General Fund (GF) and Tobacco Settlement Fund (TSF) appropriations. The FY 2020 TSF appropriation remained flat with original FY 2019 appropriation at \$2.9 million. Actual TSF revenues in FY 2019 are expected to be 3.6% less than original budget.

Tuition and Fees - I&G

The following changes were approved by the UNM Regents for FY 2020:

- a. 3.1% increase in base tuition except as noted below;
- b. 2.0% decrease in School of Medicine MD tuition;
- c. 2.0% decrease in School of Medicine Health Professions programs tuition;
- d. No change in PharmD tuition;
- e. 3.43% increase in mandatory student fees.

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

Main Campus will transfer \$10.2 million of State formula funding to the HSC and \$9.0 million of tuition generated by the HSC. The HSC will transfer \$3.4 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): \$655,000 for Human Resources; \$1.6 million for the Office of University Counsel; \$302,000 for Facilities Planning; \$3.3 million for Physical Plant maintenance and grounds keeping; and \$4.0 million for Utilities.

Faculty and Staff Salaries

The Legislature appropriated funds for a 4.0% compensation increase for FY 2020 for those salaries paid from General Fund. The Board of Regents approved a 3.0% across-the-board compensation increase and approved additional increases of up to 5.0% 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 \$4.4 million for FY 2020. UNM Hospitals is projecting inpatient discharges to increase by 6 percent from FY 2019, surgical case volume to increase by 4 percent and clinic visits to increase by 2.6 percent. UNMH expects operational improvements in length of stay by 6 percent, allowing for an increase in inpatient discharges. The increase in clinic visits is based on maximizing existing capacity in primary care and specialty clinics. Net Revenue is budgeted to increase by \$49 million as a result of volume increases and operational improvement initiatives involving revenue cycle, coding and documentation, and inpatient and outpatient access. Salaries, benefits, medical supplies and other expenses are in line with projected volumes and annual inflation. Housestaff includes FTE increases for Addiction Medicine, Dermatology, Surgical Oncology, Gynecologic Oncology, Interventional Radiology, Neurology, Otolaryngology, Physical Medicine and Rehabilitation, Plastic Surgery, and Psychiatry. Expenses also include the gross receipts tax on Hospital receipts that will be effective July 1, 2019.

UNM Sandoval Regional Medical Center

The UNM SRMC Hospital budget reflects a net margin of \$28,390 for FY 2020. UNM SRMC is projecting inpatient discharges to increase 3.8 percent by improving throughput and an Inpatient volume increase of 2.3 percent. Surgical case volume is projected to increase by 4.0 percent primarily in orthopedics. UNM SRMC clinic visits are projected to increase by 7.0 percent due to increased capacity in primary care and Urology. Net Revenue is budgeted to increase as a result of volume increases and operational improvement initiatives involving revenue cycle, coding and documentation, and inpatient and outpatient access. Salaries, benefits, medical supplies and other expenses are in line with projected volumes and annual inflation. Expenses include the gross receipts tax on Hospital receipts that will be effective July 1, 2019. Expenses also included added costs related to the

Sandoval County Hospital Mill Levy for Trauma Level 3 program and expanded OP Behavioral Health services.

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 2020 are budgeted to be \$248.4 million, representing an increase of \$37.5 million, or 17.8 percent, above the FY 2019 projection. This increase is primarily driven by Upper Payment Limit increase of \$26.9 million, and a volume increase of 4.0 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 \$154.9 million in FY 2020 and clinic operating costs are budgeted at \$30.8 million. The remaining costs, primarily consisting of overhead and health system costs, are budgeted to be \$57.8 million, of which \$23.3 million is Mission Support Expense. Other expenses to call out are consulting expenses for Huron/Studor of \$1.8 million and Sellers Dorsey of \$2.2 million.

The FY 2020 budgeted net margin for the UNM Medical Group is \$4.9 million, of which \$3 million is accounted for by the Lovelace-UNM Joint Venture.

THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2019 & FY 2020 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS
(Excludes Transfers from Main Campus)

TABLE I

Program	Revised FY 2018-19	Original FY 2019-20	% Change*	Notes
HSC Instruction & General	\$ 59,345,600	\$ 63,392,800	6.8%	Total includes: \$1,881,800 increase to base: \$1,987,700 salary increase; <\$21,900> LFC FY19 compensation adjustment; \$199,600 ERB increase; \$581,500 I&G TSF; \$250,000 Trauma Specialty Education TSF; and \$250,000 Pediatric Specialty Education TSF
Bioscience Authority		63,000	n/a	HB548 appropriation
Cancer Center	2,549,000	3,446,100	35.2%	\$750,000 increase to base, \$147,100 salary increase
Carrie Tingley Hospital	5,201,100	5,849,000	12.5%	\$647,900 salary increase
Center for Native American Health	255,700	261,000	2.1%	\$5,300 salary increase
Child Abuse Services		150,000	n/a	HB2 appropriation
Children's Psychiatric Center	7,076,600	7,854,200	11.0%	\$777,600 salary increase
CON Nursing Shortage/Expansion	1,012,300	1,012,300	0.0%	Salary increase included in HSC I&G above
Coordinate Nursing Education Statewide		450,000	n/a	HB548 \$450,000 appropriation
Diversity Pipeline Program		150,000	n/a	HB548 appropriation
Genomics, Biocomputing, Environmental	937,400	937,400	0.0%	TSF appropriation
Graduate Nursing Education	1,514,700	1,514,700	0.0%	Salary increase included in HSC I&G above
Hepatitis C, Project ECHO	2,046,100	2,253,300	10.1%	\$150,000 increase to base, \$57,200 salary
Minority Student Services		182,900	n/a	HB2 moved appropriation from Main Campus to HSC
Native American Suicide Prevention Program	92,800	95,300	2.7%	\$2,500 salary increase
Newborn Intensive Care Unit	3,145,800	3,265,000	3.8%	\$119,200 salary increase
Office of the Medical Investigator	5,313,400	5,528,900	4.1%	\$215,500 salary increase
OMI Grief Services		220,000	n/a	HB548 \$220,000 appropriation
Pediatric Oncology	1,470,900	1,519,900	3.3%	\$49,000 salary increase, total includes \$250,000 of TSF
Poison and Drug Info Center	2,083,200	2,158,600	3.6%	\$75,400 salary increase, total includes \$590,200 TSF
Residencies, Internal Medicine	999,600	1,039,700	4.0%	\$40,100 salary increase
Residencies, Psychiatry	377,200	392,400	4.0%	\$15,200 salary increase
Residencies General Surgery / Family Medicine	313,900	326,500	4.0%	\$12,600 salary increase
Total Operating Appropriations	\$ 93,735,300	\$ 102,063,000	8.9%	

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2019 Original Budget Total Tobacco Settlement Funds = \$2,859,100; FY 2019 Revised Total Tobacco Settlement Funds = awaiting DFA
2. FY 2020 Total Tobacco Settlement Funds = \$2,859,100
3. FY 2019 total non-recurring appropriations made in the 2019 session = \$1,702,000. Total recurring and non-recurring to HSC in FY 2019 = \$95,437,300. Non-recurring appropriations were made to Bioscience Authority \$62,000; Comprehensive Cancer Center \$1,250,000; HPV Registry/Colorectal Cancer Screening \$100,000; OMI Grief Services \$140,000; Project ECHO Crisis Intervention \$150,000.

UNM HEALTH SCIENCES CENTER
 FY 2019-20 Unrestricted I&G Funding

TABLE II

REVENUES

FY 20 REVENUE Change from FY 19 Revised

<u>State Appropriation Changes</u>	Base Changes
HSC I&G	2,692,800
I&G Compensation Increase	2,187,300
Subtotal	4,880,100
<u>Other Revenue Changes</u>	
Tuition	3,333,003
HSC F&A Revenue	500,000
HSC Miscellaneous & Self Supporting Unit Revenue	(124,155)
Subtotal	3,708,848
Total Increase in Revenues	\$8,588,948

EXPENDITURES

FY 20 EXPENDITURE Allocations & I&G Self Supporting Units Change from FY 19 Revised

Fringe Benefits Adjustments (ERB, FICA, Unemployment & Workers' Comp, VEBA)	2,215,688
School of Medicine Adjustments, includes SOM I&G	886,302
College of Nursing Adjustments	1,836,710
College of Pharmacy Adjustments	726,855
College of Population Health Adjustments	(537,237)
HSC Academic Affairs, Admin, Library, O&M, Property & General Liability Adjustments	2,187,605
Total Increase in Expenditures	\$7,315,923

TRANSFERS

FY 20 NET TRANSFERS To I&G Change from FY 19 Revised	(922,300)
FY 2019-20 Instruction & General Net Margin	\$429,495
<hr style="border: 1px solid black;"/>	
FY 20 Instruction & General BEGINNING BALANCE	\$6,612,484
FY 2019-20 Instruction & General Net Margin	429,495
 PROJECTED Instruction & General BALANCE JUNE 30, 2020	 \$7,041,979
Ending Balance as a Percentage of Total Unrestricted I&G Expenditures	5.59%

Health Sciences Center

Current Fund Revenue

	2018-19 Original		2018-19 Revised		2019-20 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General						
Tuition	15,697,467		15,266,874		18,599,877	
Student Fees	2,841,120		2,982,660		2,971,243	
State Government Appropriations -Operating	61,872,600		61,872,600		66,752,700	
State Government Contracts/Grants		54,781		160,948		170,645
Federal Government Contracts/Grants		3,079,954		1,948,068		2,095,968
Local Government Contracts/Grants		87,285		655,136		687,893
Private Contracts/Grants		1,384,360		1,439,032		1,141,834
Indirect Cost Recovery (F&A)	25,000,000		25,000,000		25,500,000	
Sales & Services	96,000		99,000		96,000	
Other	5,260,151		3,709,847		3,600,109	
Total I & G Revenue	110,767,338	4,606,380	108,930,981	4,203,184	117,519,929	4,096,340
Transfers (From) To I&G						
Research	(9,455,248)		(7,864,970)		(10,245,800)	
Public Service	1,753,475	11,200	2,939,025	16,200	4,501,363	0
Student Aid	(193,400)		(193,400)		(193,400)	
Internal Services	(237,782)		(237,782)		(237,782)	
Plant Fund Cap Outlay/Debt Svc	(444,300)		(444,300)		(444,300)	
Main	16,541,798		15,682,629		15,570,834	
Unrestricted/Restricted Transfers	(146,577)	0	(204,376)	31,892	(156,389)	0
Independent Operations	0	0	40,000	0	0	0
Total I&G Transfers	7,817,966	11,200	9,716,826	48,092	8,794,526	0
Net Balance	640,573	(0)	(78,771)	0	(429,495)	(0)
NET I & G Revenue	119,225,877	4,617,580	118,569,036	4,251,276	125,884,960	4,096,340
Student Social/Cultural						
Mandatory Student Fees						
State Government Appropriations -Operating						
State Government Contracts/Grants						
Fund Raising Activities	9,219		15,305		0	
Private Contracts/Grants	0		0		0	
Sales & Services	9,200		3,799		10,600	
Other	33,524		33,199		25,357	
Transfers	1,422		1,422		1,400	
Net Balance	3,821		9,248		19,655	
Total Student Social/Cultural	57,186	0	62,973	0	57,012	0
Research						
State Government Appropriations -Operating	9,446,475		10,796,475		10,953,777	
State Government Contracts/Grants		993,918		638,143		670,050
Federal Government Contracts/Grants		76,264,316		71,947,037		76,038,945
Local Government Contracts/Grants		565,604		1,162,022		1,220,123
Private Contracts/Grants		10,809,957		11,437,949		12,008,568
Sales & Services	593,394	0	516,924	0	477,262	0
Other	591,434	0	1,236,435	189,798	778,822	0
Transfers	14,755,995	1,654,899	13,359,123	1,846,842	15,161,772	1,616,382
Net Balance	1,128,909	(0)	(707,388)	0	(510,592)	(0)
Total Research	26,516,207	90,288,693	25,201,569	87,221,791	26,861,041	91,554,069
Public Service						
State Government Appropriations -Operating	8,839,100		9,029,100		9,635,400	
State Government Contracts/Grants		16,046,873		11,227,956		11,789,354
Federal Government Contracts/Grants	3,189,416	23,517,240	3,154,524	21,627,524	3,281,259	21,889,231
Local Government Contracts/Grants	0	134,626	0	99,920	0	104,916
Private Contracts/Grants	3,948,104	6,751,249	3,527,596	3,693,550	3,207,744	3,878,228
Endowments						
Sales & Services	310,860,974		317,706,148		337,824,169	
Other	3,196,401		4,991,327		2,748,270	
Transfers	(10,550,573)	298,406	(14,093,922)	310,153	(12,883,112)	307,430
Net Balance	(1,908,977)	0	(2,733,150)	2,000	(970,191)	0
Total Public Service	317,574,445	46,748,395	321,581,623	36,961,103	342,843,539	37,969,158

HSC Current Fund Revenue

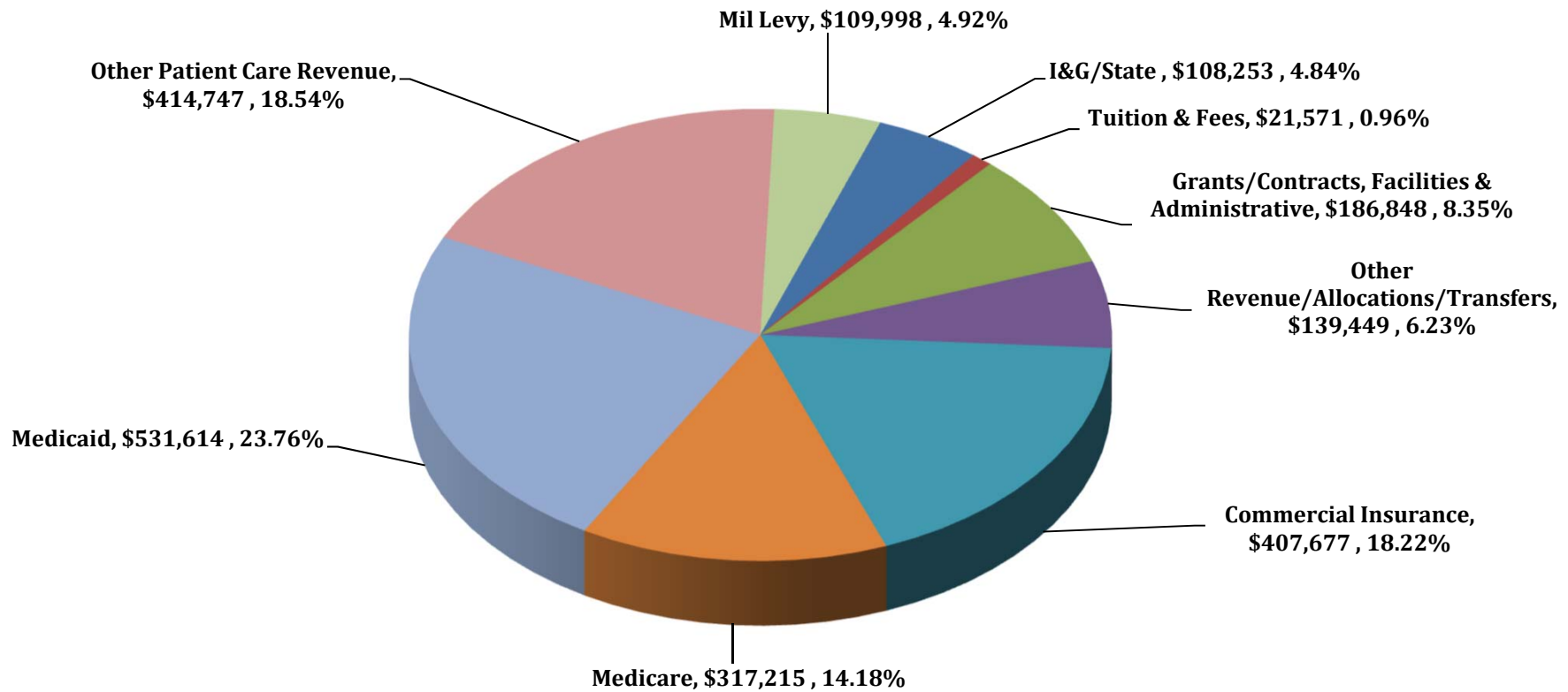
Continued

	2018-19 Original		2018-19 Revised		2019-20 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Internal Service						
Sales & Services	19,160	0	20,747	0	20,747	0
Transfers	682,420	0	682,420	0	771,520	0
Net Balance	30	0	100,000	8,941	9	0
Total Internal Service	701,610	0	803,167	8,941	792,276	0
Student Aid						
State Government Contracts/Grants	0	18,741	0	11,800	0	12,390
Federal Government Appropriations						
Federal Government Contracts/Grants						
Private Contracts/Grants	81,842	695,714	60,000	752,447	41,434	790,069
Endowments	1,921,752	2,423,913	3,760,272	2,435,927	1,948,375	2,557,723
Transfers	2,240,046	0	200,295	0	2,340,625	0
Net Balance	104,060	(0)	10,009	0	289,712	0
Total Student Aid	4,347,700	3,138,367	4,030,576	3,200,174	4,620,146	3,360,183
Independent Operations						
State Government Appropriations -Operating	5,788,400		5,375,400		5,591,900	
State Government Contracts/Grants	30,606,710		32,016,085		33,043,531	
Federal Government Contracts/Grants	7,080,000		6,969,669		6,969,669	
Local Government Contracts/Grants	0		0		0	
Private Contracts/Grants	1,480,650		1,188,546		1,189,978	
Endowments	0		0		0	
Sales & Services	3,985,843		4,454,092		4,452,030	
Other	306,302		236,572		316,666	
Transfers	(1,834,661)		(2,180,854)		(1,423,661)	
Net Balance	(8,080)		(139,255)		53,400	
Total Independent Operations	47,405,164	0	47,920,255	0	50,193,513	0
Total Current Funds	515,828,189	144,793,035	518,169,199	131,643,285	551,252,487	136,979,749

UNM HSC All Components - Revenues

FY 2020 Budget

(In thousands)



Note: Includes UNM HSC Academic Enterprise and UNM Health System

**Total Budgeted Revenues \$2,237,372
9.6% Increase over FY 2019**

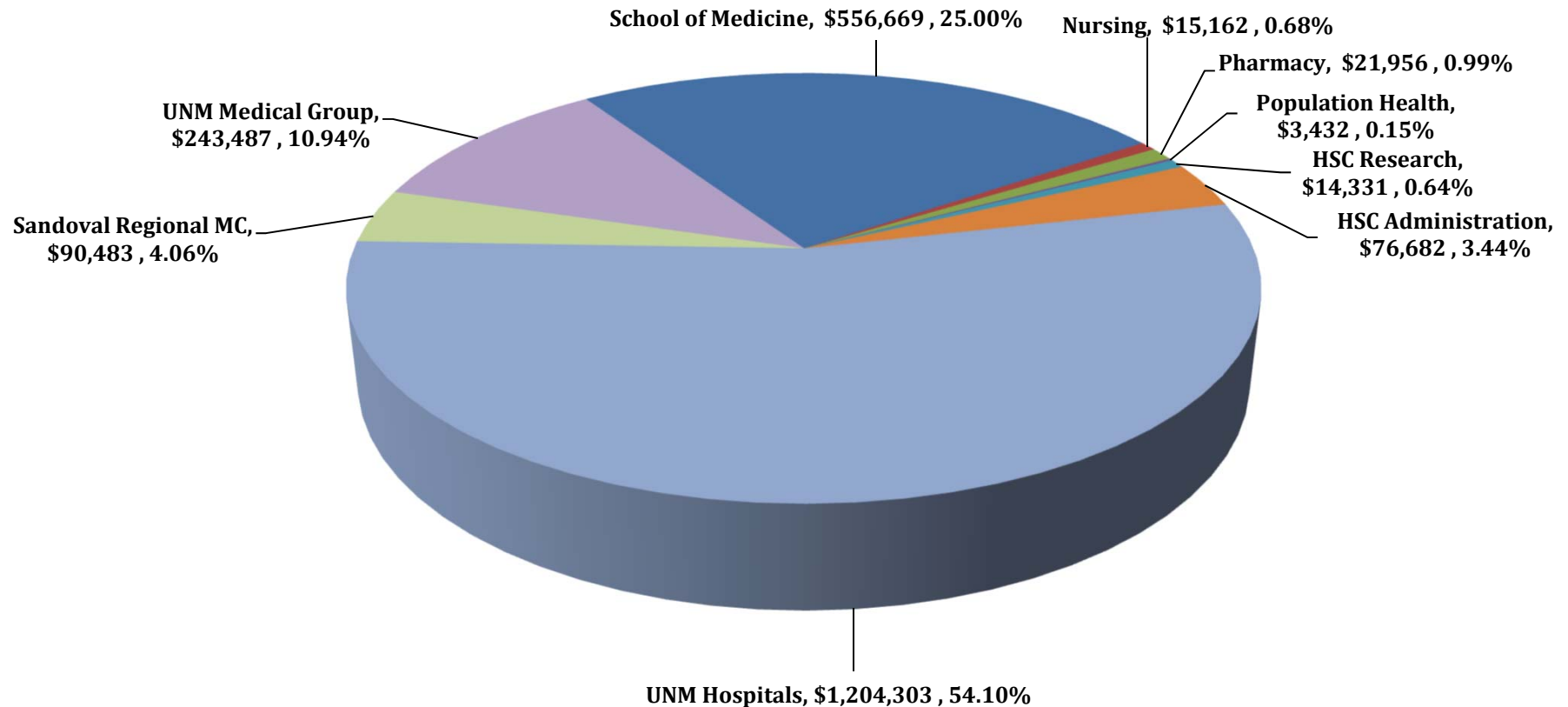
Health Sciences Center
Current Fund Expenditures

	2018-19 Original		2018-19 Revised		2019-20 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<u>Instruction and General</u>						
Instruction	75,574,439	4,368,543	75,022,723	4,005,748	81,581,757	3,996,035
Academic Support	9,886,619	237,866	9,845,288	194,972	9,875,393	47,221
Student Services	7,513,562	0	7,738,701	14,896	7,951,974	15,641
Institutional Support	17,619,666	11,171	17,298,829	35,660	17,759,831	37,443
Operations & Maintenance	8,631,592	0	8,663,495	0	8,716,005	0
Total	119,225,877	4,617,580	118,569,036	4,251,276	125,884,960	4,096,340
<u>Activities other than I & G</u>						
Student Social & Cultural	57,186	0	62,973	0	57,012	0
Research	26,516,207	90,288,693	25,201,569	87,221,791	26,861,041	91,554,069
Public Service	317,574,445	46,748,395	321,581,623	36,961,103	342,843,539	37,969,158
Internal Service	701,610	0	803,167	8,941	792,276	0
Student Aid	4,347,700	3,138,367	4,030,576	3,200,174	4,620,146	3,360,183
Independent Operations	47,405,164	0	47,920,255	0	50,193,513	0
Total	396,602,312	140,175,455	399,600,163	127,392,009	425,367,527	132,883,409
Total Current Fund Expense	515,828,189	144,793,035	518,169,199	131,643,285	551,252,487	136,979,749

UNM HSC All Components - Expenditures

FY 2020 Budget

(In thousands)



Note: Includes UNM HSC Academic Enterprise and UNM Health System

Total Budgeted Expenditures \$2,226,505
9.1% Increase over FY 2019 Original Budget

UNM HSC Academic Enterprise

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

Total HSC Academic	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2020 Original Budget	Percent Change 2019-20
Revenues	\$660,661	\$653,352	\$689,780	5.6%
Expenses	660,621	649,813	688,232	5.9%
Net Margin	\$40	\$3,539	\$1,548	

UNM HSC Academic Enterprise

FY 2020 Budget
(In thousands)

	School of Medicine	College of Nursing	College of Pharmacy	College of Population Health	Research & General Admin.	HSC Academic Enterprise FY20 Total
Revenues	\$558,248	\$15,316	\$21,802	\$3,418	\$90,996	\$689,780
Expenses	556,669	15,162	21,956	3,432	91,013	\$688,232
Net Margin	\$1,579	\$154	(\$154)	(\$14)	(\$17)	\$1,548

UNM Hospitals

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

	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2020 Original Budget	Percent Change 2019-20
Revenues	\$1,090,730	\$1,158,737	\$1,208,692	4.3%
Expenses	1,090,727	1,154,756	1,204,303	4.3%
Net Margin	\$3	\$3,981	\$4,389	

UNM Medical Group

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

	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2020 Original Budget	Percent Change 2019-20
Revenues	\$211,823	\$210,890	\$248,389	17.8%
Expenses	211,709	209,939	243,487	16.0%
Net Margin	\$114	\$951	\$4,902	

UNM Sandoval Regional Medical Center

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

	FY 2019 Original Budget	FY 2019 Revised Budget	FY 2020 Original Budget	Percent Change 2019-20
Revenues	\$78,534	\$81,972	\$90,511	10.4%
Expenses	78,519	81,923	90,483	10.4%
Net Margin	\$16	\$49	\$28	

UNM Health System

FY 2020 Budget
(In thousands)

	UNM Hospitals	UNM Medical Group	UNM Sandoval Regional Medical Center	UNM Health System 6/30/2020 Total
Revenues	\$1,208,692	\$248,389	\$90,511	\$1,547,592
Expenses	1,204,303	243,487	90,483	1,538,273
Net Margin	\$4,389	\$4,902	\$28	\$9,319

BRANCH CAMPUSES

THE UNIVERSITY OF NEW MEXICO
BRANCH CAMPUSES

FY 2019-20 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.

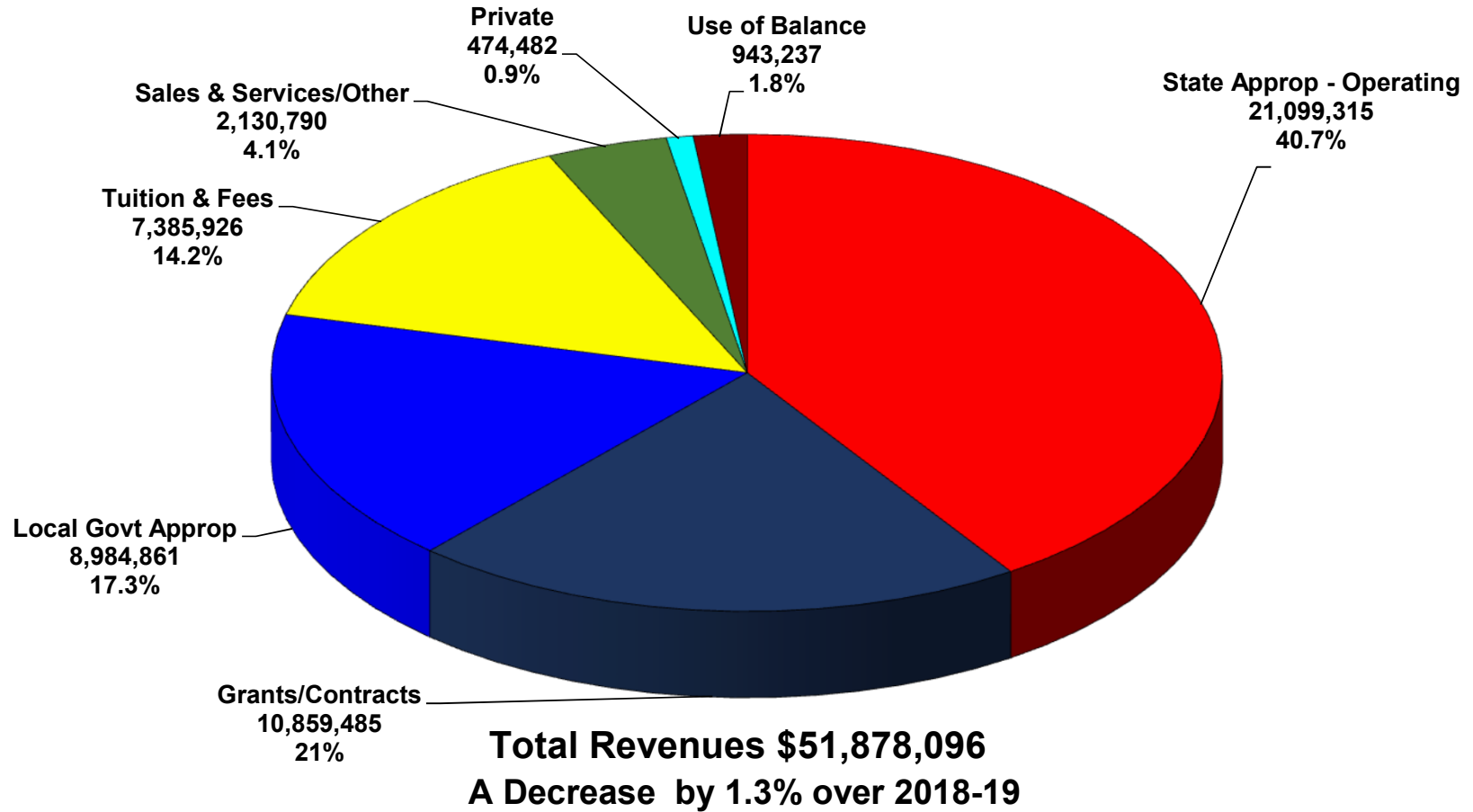
SUMMARY OF LEGISLATIVE GENERAL FUND APPROPRIATIONS

	<u>Original FY 2018-19</u>	<u>Revised FY 2018-19</u>	<u>FY 2019-20</u>	<u>% Change from FY18 Original</u>
<u>Gallup Branch</u>				
Instruction and General	<u>\$8,878,300</u>	<u>\$8,878,300</u>	<u>\$9,276,800</u>	<u>4.5%</u>
<u>Los Alamos Branch</u>				
Instruction and General	<u>\$1,757,000</u>	<u>\$1,757,000</u>	<u>\$1,887,600</u>	<u>7.4%</u>
<u>Taos Branch</u>				
Instruction and General	<u>\$3,634,400</u>	<u>\$3,634,400</u>	<u>\$3,988,500</u>	<u>9.7%</u>
<u>Valencia Branch</u>				
Instruction and General	<u>\$5,465,500</u>	<u>\$5,465,500</u>	<u>\$5,885,700</u>	<u>7.7%</u>
<u>TOTALS</u>	<u>\$19,735,200</u>	<u>\$19,735,200</u>	<u>\$21,038,600</u>	<u>6.6%</u>

Consolidated Branch Campus Current Funds Revenues

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	6,647,132	0	6,479,989	0	6,360,055	0
Student Fees	818,112	0	769,884	0	755,109	0
State Grants and Contracts	0	468,959	19,063	468,959	0	465,459
State Appropriations	19,735,200	0	19,925,200	0	21,099,315	0
Federal Grants and Contracts	0	1,902,133	0	1,902,133	0	1,896,133
Local Government Appropriations	8,738,425	0	8,738,425	0	8,984,861	0
Indirect Cost Recovery (F and A)	318,175	0	318,175	0	333,300	0
Sales and Services	126,830	0	162,290	0	126,830	0
Other Sources	198,750	0	198,750	0	260,621	0
Transfers	(1,111,551)	0	(2,146,479)	0	(1,152,517)	0
Net Balance	1,157,500	0	2,237,322	0	731,740	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	36,628,573	2,371,092	36,702,619	2,371,092	37,499,314	2,361,592
Student Social Cultural - Ex 15						
Student Fees	219,620	0	219,620	0	219,075	0
State Grants and Contracts	0	0	0	2,000	0	2,000
Federal Grants and Contracts	0	0	0	800	0	800
Sales and Services	3,670	0	3,035	0	3,800	0
Other Sources	3,730	0	4,440	0	3,900	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Net Balance	300	0	49,596	0	0	0
Total Student Social Cultural - Ex 15	187,320	0	236,691	2,800	186,775	2,800
Research - Ex 16						
Federal Grants and Contracts	0	1,705,000	0	1,970,945	0	1,970,945
Transfers	0	0	0	(3,835)	0	0
Total Research - Ex 16	0	1,705,000	0	1,967,110	0	1,970,945
Public Service - Ex 17						
Student Fees	10,000	0	15,000	0	10,000	0
State Grants and Contracts	0	1,619,705	0	1,561,347	0	1,561,347
Federal Grants and Contracts	0	6,825,598	0	5,832,801	0	4,932,801
Private Gifts Grants and Contracts	84,808	200,000	232,837	223,024	124,808	238,024
Sales and Services	241,300	0	251,480	0	241,300	0
Other Sources	145,798	0	145,798	0	150,477	0
Net Balance	20,767	0	46,188	0	30,940	0
Total Public Service - Ex 17	502,673	8,645,303	691,303	7,617,172	557,525	6,732,172
Internal Service - Ex 18						
Sales and Services	2,500	0	2,500	0	2,571	0
Total Internal Service - Ex 18	2,500	0	2,500	0	2,571	0
Student Aid - Ex 19						
Private and Other	120,900	0	112,800	0	111,650	0
Transfers	370,610	0	378,710	0	401,110	0
Net Balance	23,000	0	47,054	0	25,150	0
Total Student Aid - Ex 19	514,510	0	538,564	0	537,910	0
Auxiliary Services - Ex 20						
Student Fees	34,200	0	34,200	0	41,687	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	0	15,000	0	15,000
Sales and Services	1,884,454	0	1,884,454	0	1,801,163	0
Other Sources	40,435	0	40,435	0	38,235	0
Transfers	(40,000)	0	(60,415)	0	(40,000)	0
Net Balance	68,837	0	68,837	0	155,407	0
Total Auxiliary Services - Ex 20	1,987,926	30,000	1,967,511	30,000	1,996,492	30,000
TOTAL CURRENT REVENUE FUNDS	39,823,502	12,751,395	40,139,188	11,988,174	40,780,587	11,097,509

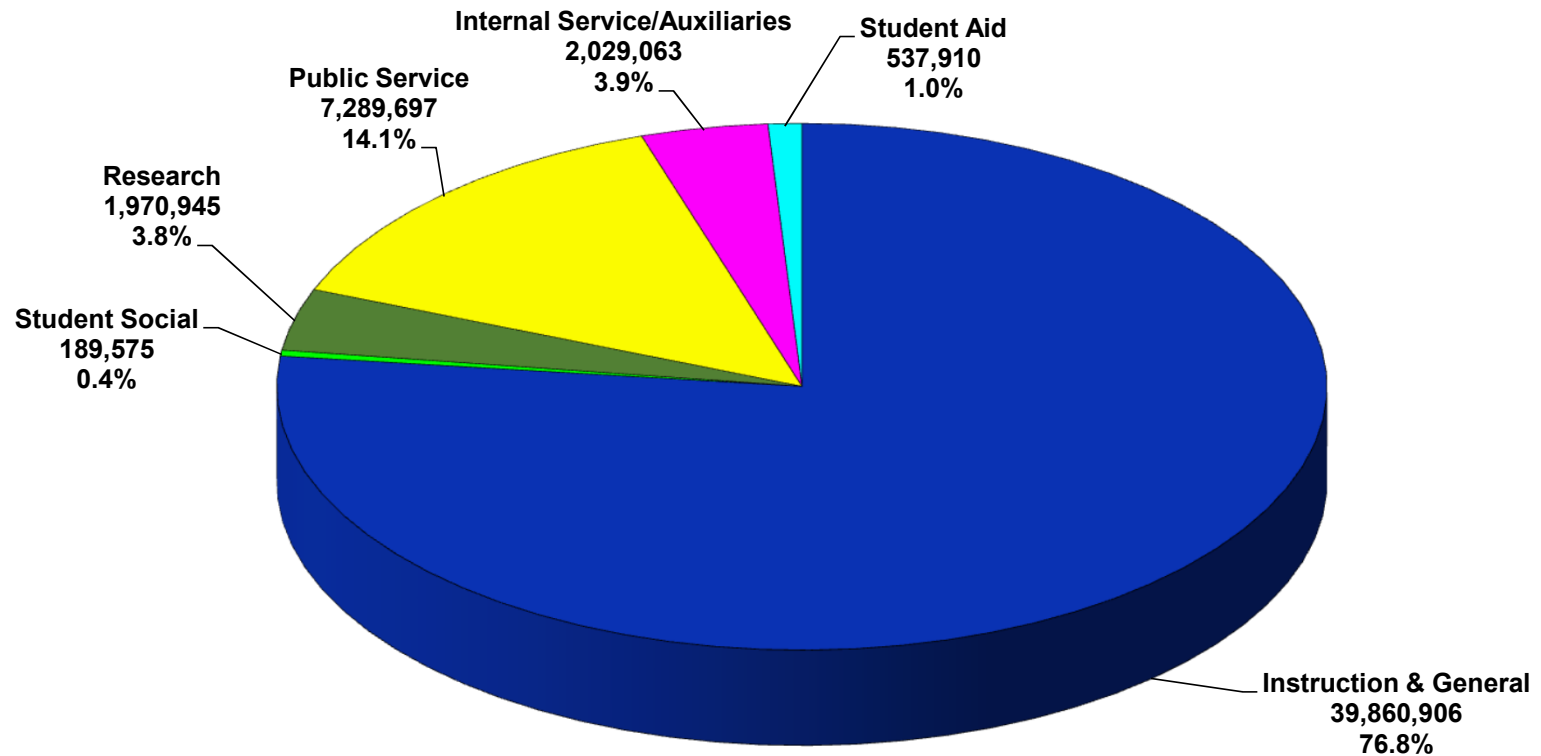
UNM Branches Revenues 2019-20 Budget



Consolidated Branch Campus Current Funds Expenditures

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	16,566,841	1,976,583	16,535,575	1,976,583	17,282,680	1,967,083
Academic Support - Ex 11	3,917,214	110,506	4,082,277	110,506	4,090,700	110,506
Student Services - Ex 12	3,871,599	122,775	3,797,090	122,775	3,941,026	122,775
Institutional Support - Ex 13	8,082,149	126,263	8,078,726	126,263	7,996,656	126,263
Operation and Maintenance - Ex 14	4,190,770	34,965	4,208,951	34,965	4,188,252	34,965
Total Instruction and General (I and G)	36,628,573	2,371,092	36,702,619	2,371,092	37,499,314	2,361,592
Activities Other Than I and G						
Student Social and Cultural - Ex 15	187,320	0	236,691	2,800	186,775	2,800
Research - Ex 16	0	1,705,000	0	1,967,110	0	1,970,945
Public Service - Ex 17	502,673	8,645,303	691,303	7,617,172	557,525	6,732,172
Internal Services - Ex 18	2,500	0	2,500	0	2,571	0
Student Aid - Ex 19	514,510	0	538,564	0	537,910	0
Auxiliary Services - Ex 20	1,987,926	30,000	1,967,511	30,000	1,996,492	30,000
Total Activities Other Than I and G	3,194,929	10,380,303	3,436,569	9,617,082	3,281,273	8,735,917
TOTAL CURRENT EXPENSE FUNDS	39,823,502	12,751,395	40,139,188	11,988,174	40,780,587	11,097,509

UNM Branches Expenditures 2019-20 Budget



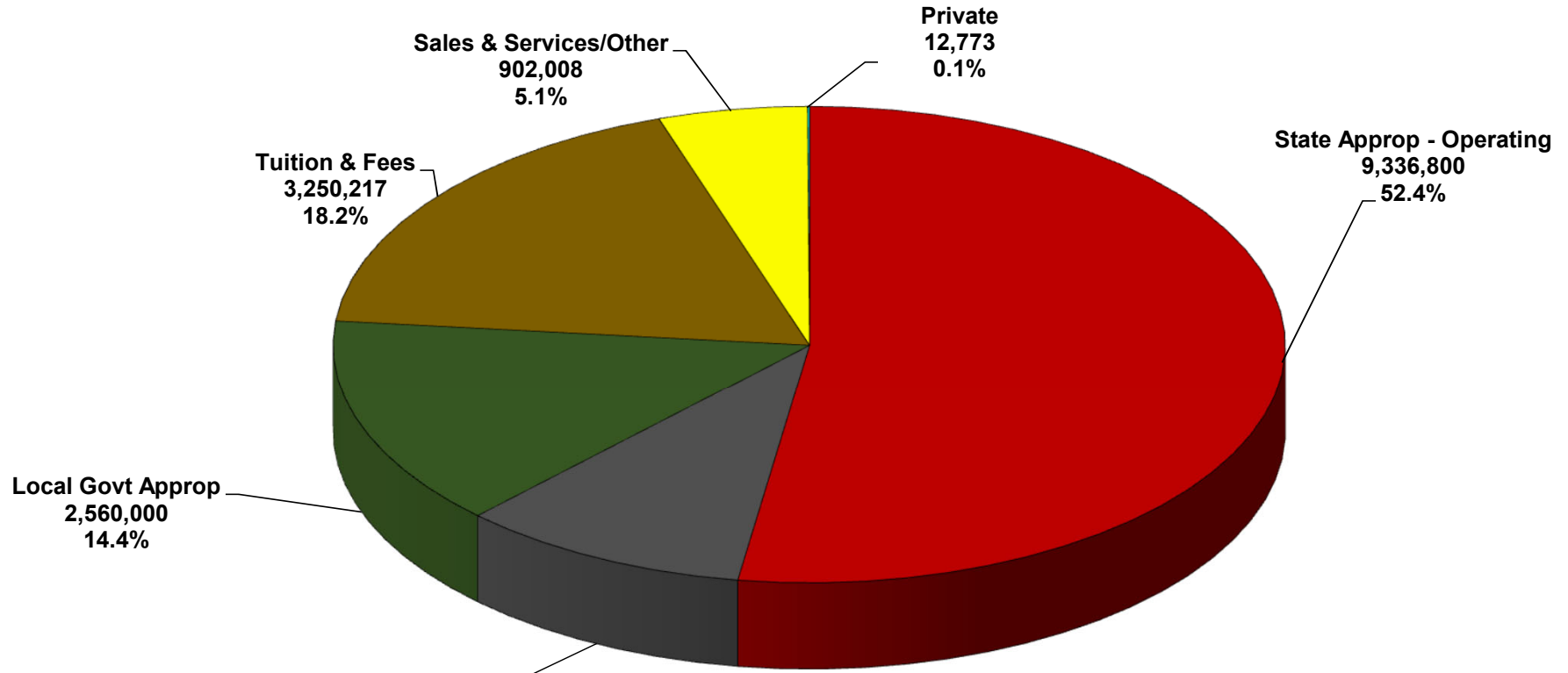
Total Expenditures \$51,878,096
A Decrease by 1.3% over 2018-19

GALLUP

Gallup Campus Current Funds Revenues

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	2,819,151	0	2,819,151	0	2,820,637	0
Student Fees	359,460	0	359,460	0	352,460	0
State Grants and Contracts	0	332,705	0	332,705	0	332,705
State Appropriations	8,878,300	0	9,068,300	0	9,336,800	0
Federal Grants and Contracts	0	409,905	0	409,905	0	409,905
Local Government Appropriations	2,488,400	0	2,488,400	0	2,560,000	0
Indirect Cost Recovery (F and A)	57,500	0	57,500	0	57,500	0
Sales and Services	59,540	0	95,000	0	55,540	0
Other Sources	110,000	0	110,000	0	120,000	0
Transfers	(623,335)	0	(1,270,696)	0	(623,335)	0
Net Balance	0	0	635,000	0	0	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	14,149,016	742,610	14,362,115	742,610	14,679,602	742,610
Student Social Cultural - Ex 15						
Student Fees	77,120	0	77,120	0	77,120	0
State Grants and Contracts	0	0	0	2,000	0	2,000
Federal Grants and Contracts	0	0	0	800	0	800
Sales and Services	2,000	0	2,000	0	2,000	0
Total Student Social Cultural - Ex 15	79,120	0	79,120	2,800	79,120	2,800
Public Service - Ex 17						
Student Fees	0	0	5,000	0	0	0
State Grants and Contracts	0	185,000	0	185,000	0	185,000
Federal Grants and Contracts	0	823,620	0	823,620	0	823,620
Private Gifts Grants and Contracts	12,773	0	12,773	0	12,773	0
Total Public Service - Ex 17	12,773	1,008,620	17,773	1,008,620	12,773	1,008,620
Student Aid - Ex 19						
Transfers	100,000	0	100,000	0	100,000	0
Total Student Aid - Ex 19	100,000	0	100,000	0	100,000	0
Auxiliary Services - Ex 20						
Sales and Services	1,224,626	0	1,224,626	0	1,230,303	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Total Auxiliary Services - Ex 20	1,184,626	0	1,184,626	0	1,190,303	0
TOTAL CURRENT REVENUE FUNDS	15,525,535	1,751,230	15,743,634	1,754,030	16,061,798	1,754,030

UNM Gallup Revenues 2019-20 Budget

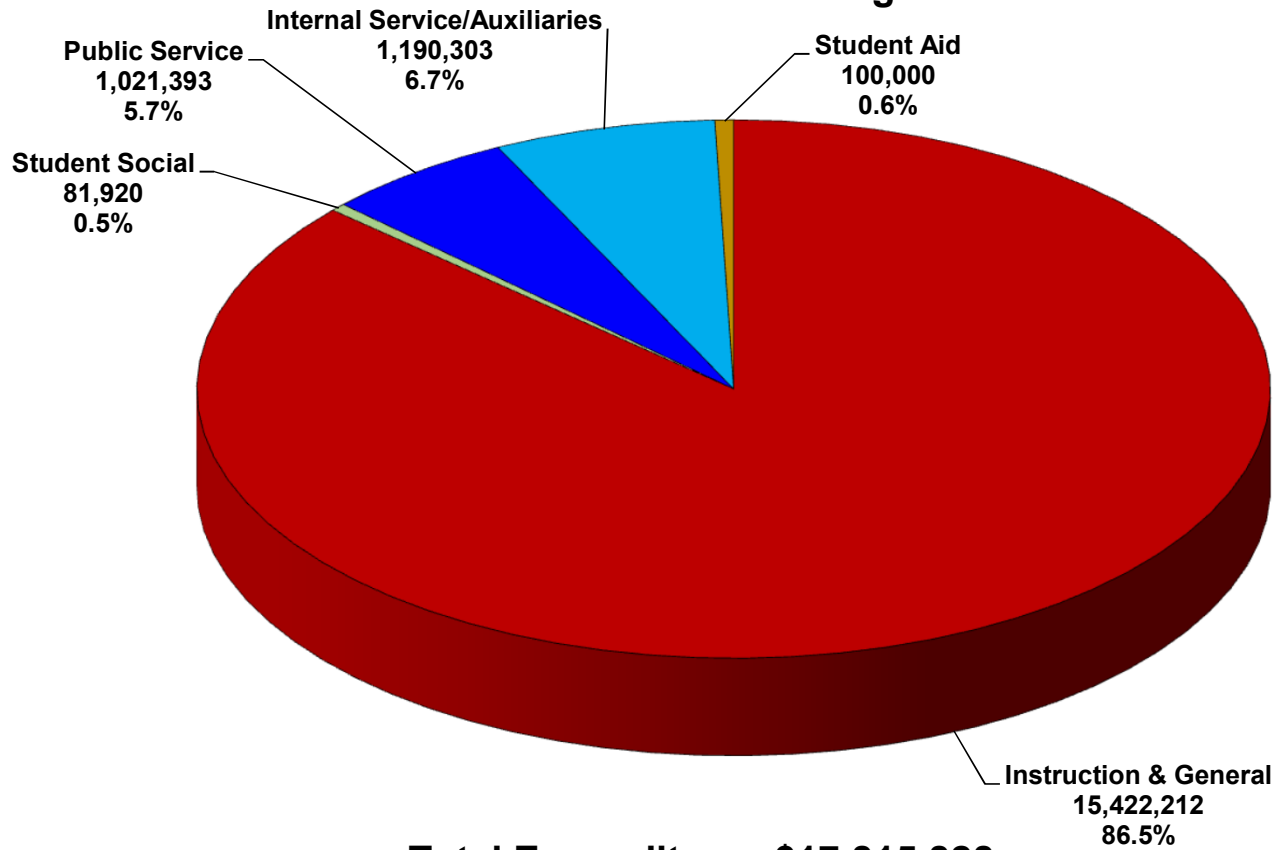


Total Revenues \$17,815,828
An Increase by 3.1% over 2018-19

Gallup Campus Current Funds Expenditures

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	7,185,391	656,741	7,334,857	656,741	7,722,484	656,741
Academic Support - Ex 11	1,337,670	38,164	1,527,670	38,164	1,434,402	38,164
Student Services - Ex 12	1,288,316	47,705	1,244,972	47,705	1,293,972	47,705
Institutional Support - Ex 13	2,774,149	0	2,691,126	0	2,649,429	0
Operation and Maintenance - Ex 14	1,563,490	0	1,563,490	0	1,579,315	0
Total Instruction and General (I and G)	14,149,016	742,610	14,362,115	742,610	14,679,602	742,610
Activities Other Than I and G						
Student Social and Cultural - Ex 15	79,120	0	79,120	2,800	79,120	2,800
Public Service - Ex 17	12,773	1,008,620	17,773	1,008,620	12,773	1,008,620
Student Aid - Ex 19	100,000	0	100,000	0	100,000	0
Auxiliary Services - Ex 20	1,184,626	0	1,184,626	0	1,190,303	0
Total Activities Other Than I and G	1,376,519	1,008,620	1,381,519	1,011,420	1,382,196	1,011,420
TOTAL CURRENT EXPENSE FUNDS	15,525,535	1,751,230	15,743,634	1,754,030	16,061,798	1,754,030

UNM Gallup Expenditures 2019-20 Budget



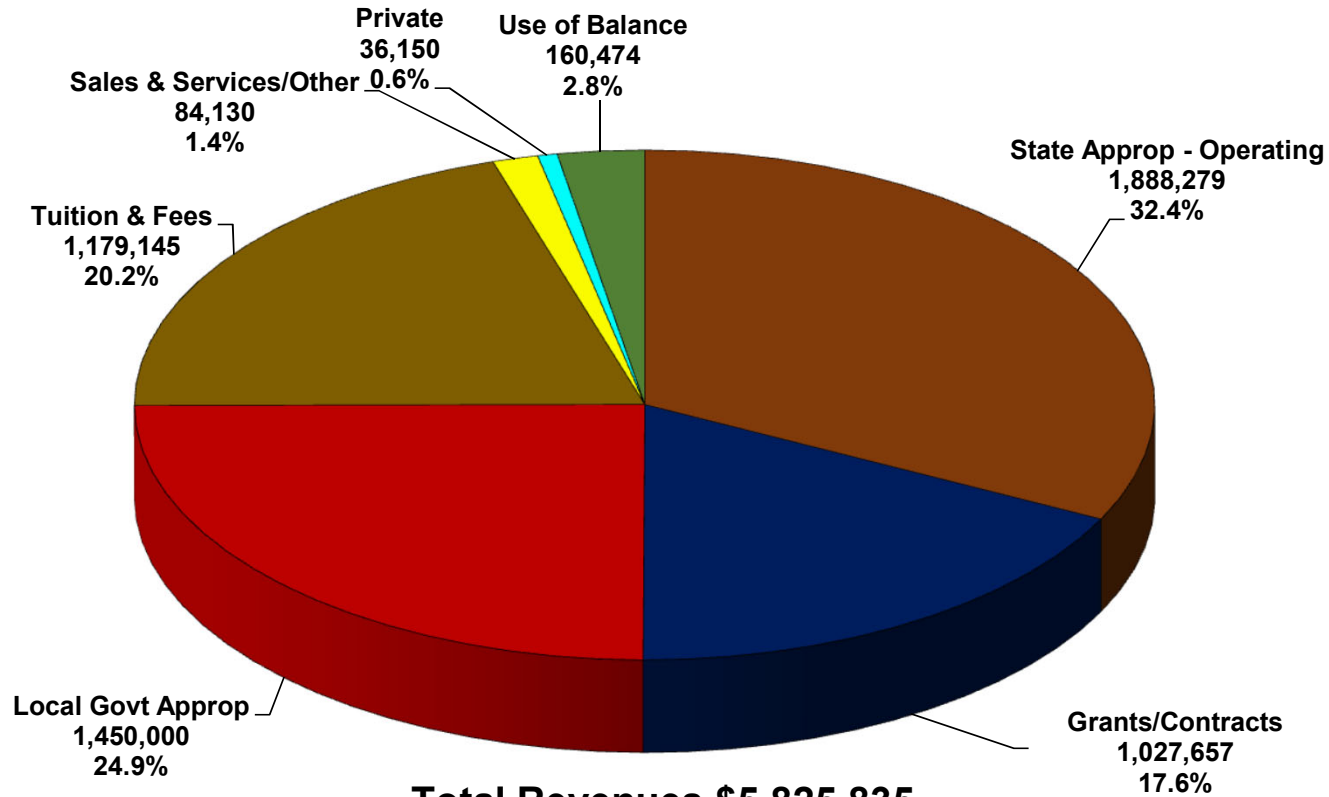
Total Expenditures \$17,815,828
An Increase by 3.1% over 2018-19

LOS ALAMOS

Los Alamos Campus Current Funds Revenues

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	1,052,581	0	1,052,581	0	978,608	0
Student Fees	140,750	0	140,750	0	139,582	0
State Grants and Contracts	0	15,000	0	15,000	0	11,500
State Appropriations	1,757,000	0	1,757,000	0	1,888,279	0
Federal Grants and Contracts	0	481,000	0	481,000	0	475,000
Local Government Appropriations	1,424,000	0	1,424,000	0	1,450,000	0
Indirect Cost Recovery (F and A)	12,000	0	12,000	0	12,000	0
Sales and Services	56,000	0	56,000	0	60,000	0
Other Sources	16,750	0	16,750	0	20,400	0
Transfers	(84,373)	0	(184,373)	0	(125,339)	0
Net Balance	7,500	0	7,500	0	0	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	4,382,208	496,000	4,282,208	496,000	4,423,530	486,500
Student Social Cultural - Ex 15						
Student Fees	61,500	0	61,500	0	60,955	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Total Student Social Cultural - Ex 15	21,500	0	21,500	0	20,955	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	14,400	0	14,400	0	19,400	0
Net Balance	0	0	0	0	10,474	0
Total Public Service - Ex 17	14,400	541,157	14,400	541,157	29,874	541,157
Student Aid - Ex 19						
Private and Other	26,000	0	17,900	0	16,750	0
Transfers	30,819	0	38,919	0	59,069	0
Total Student Aid - Ex 19	56,819	0	56,819	0	75,819	0
Auxiliary Services - Ex 20						
Sales and Services	68,600	0	68,600	0	73,000	0
Other Sources	25,000	0	25,000	0	25,000	0
Transfers	0	0	(20,415)	0	0	0
Net Balance	50,000	0	50,000	0	150,000	0
Total Auxiliary Services - Ex 20	143,600	0	123,185	0	248,000	0
TOTAL CURRENT REVENUE FUNDS	4,618,527	1,037,157	4,498,112	1,037,157	4,798,178	1,027,657

UNM Los Alamos Revenues 2019-20 Budget



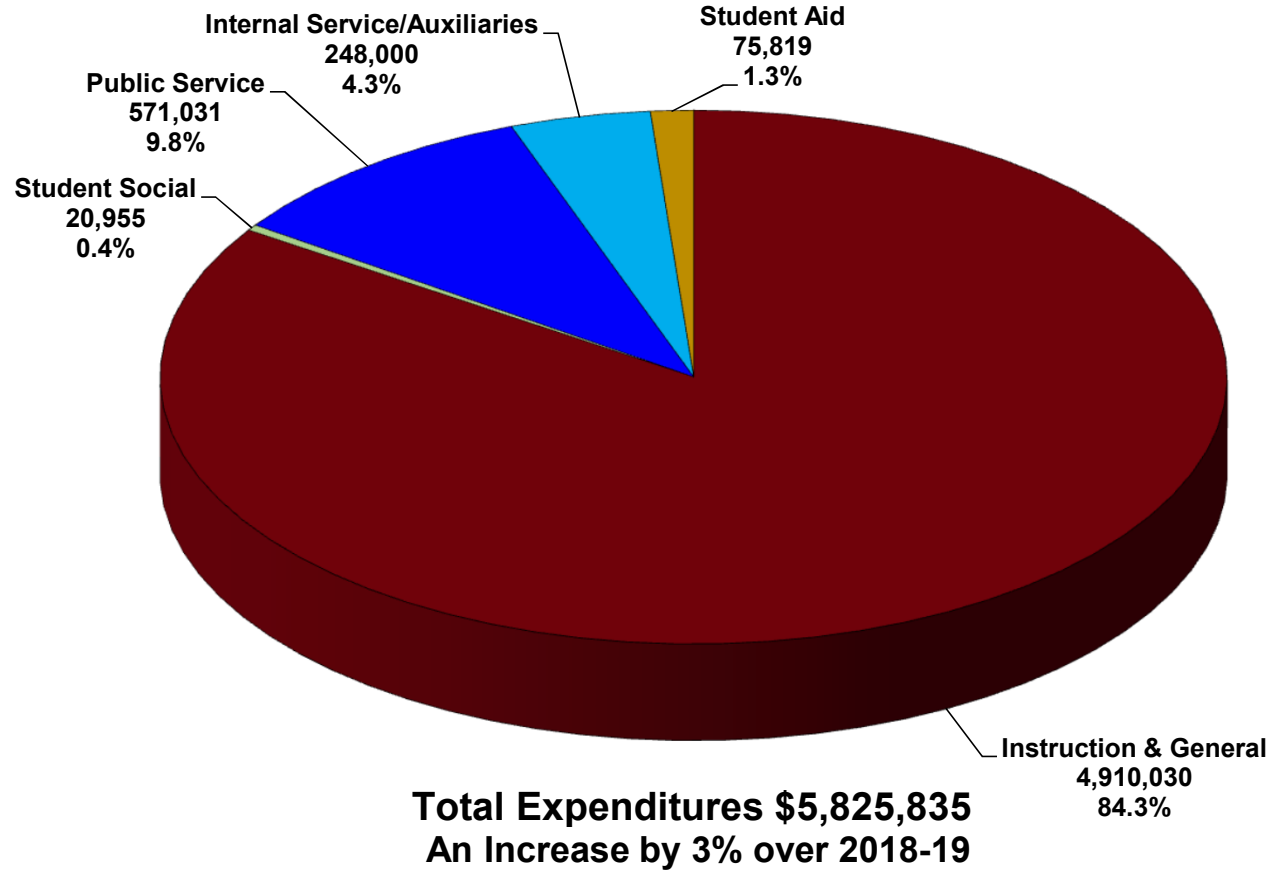
Total Revenues \$5,825,835
An Increase by 3% over 2018-19



Los Alamos Campus Current Funds Expenditures

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	1,807,396	459,500	1,762,653	459,500	1,773,669	450,000
Academic Support - Ex 11	643,841	10,500	628,584	10,500	646,259	10,500
Student Services - Ex 12	558,089	12,500	523,089	12,500	574,782	12,500
Institutional Support - Ex 13	1,005,706	13,500	1,005,706	13,500	1,054,234	13,500
Operation and Maintenance - Ex 14	367,176	0	362,176	0	374,586	0
Total Instruction and General (I and G)	4,382,208	496,000	4,282,208	496,000	4,423,530	486,500
Activities Other Than I and G						
Student Social and Cultural - Ex 15	21,500	0	21,500	0	20,955	0
Public Service - Ex 17	14,400	541,157	14,400	541,157	29,874	541,157
Student Aid - Ex 19	56,819	0	56,819	0	75,819	0
Auxiliary Services - Ex 20	143,600	0	123,185	0	248,000	0
Total Activities Other Than I and G	236,319	541,157	215,904	541,157	374,648	541,157
TOTAL CURRENT EXPENSE FUNDS	4,618,527	1,037,157	4,498,112	1,037,157	4,798,178	1,027,657

UNM Los Alamos Expenditures 2019-20 Budget

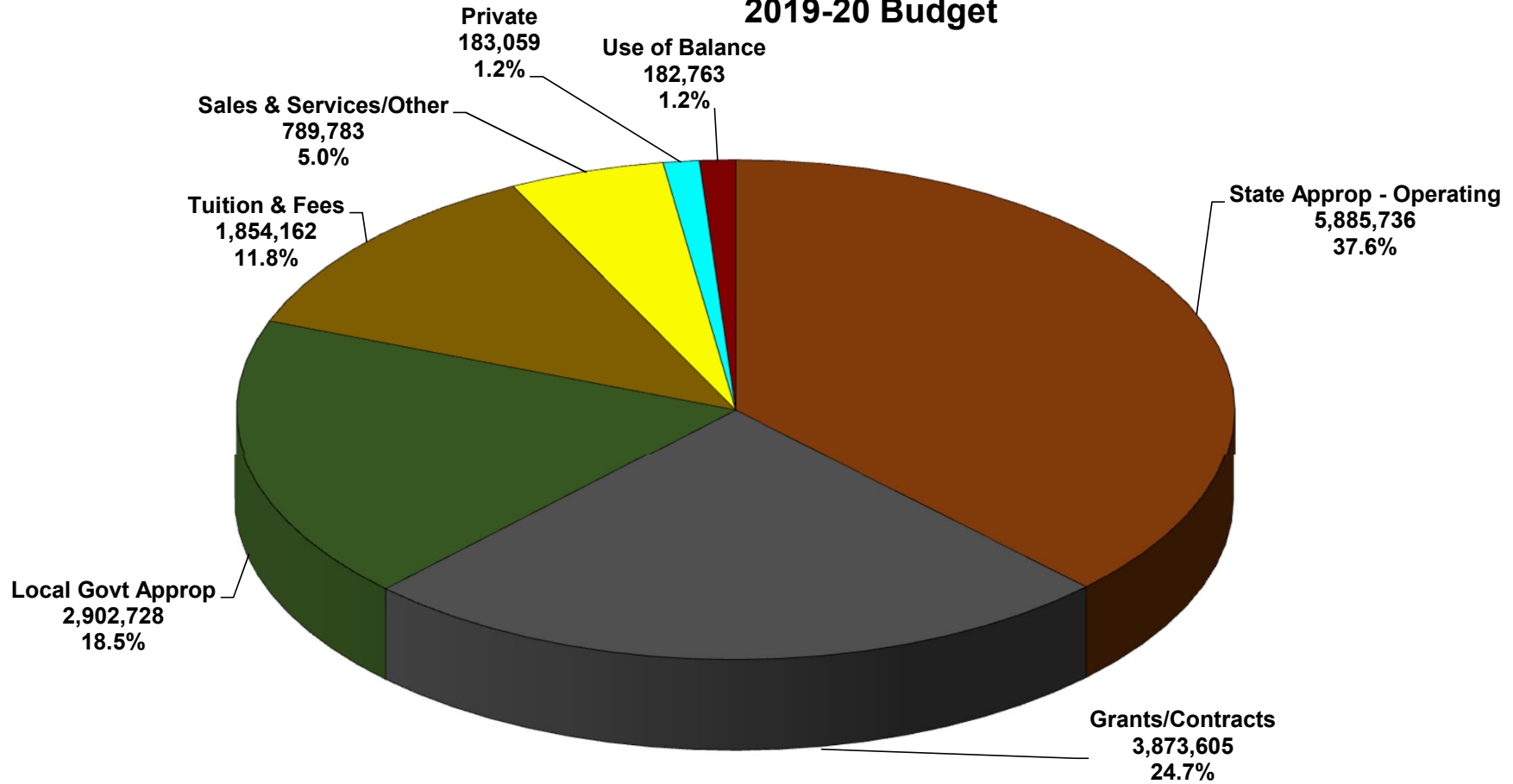


VALENCIA

Valencia Campus Current Funds Revenues

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	1,824,035	0	1,656,892	0	1,689,445	0
Student Fees	141,865	0	93,637	0	97,030	0
State Grants and Contracts	0	101,294	19,063	101,294	0	101,294
State Appropriations	5,465,500	0	5,465,500	0	5,885,736	0
Federal Grants and Contracts	0	172,940	0	172,940	0	172,940
Local Government Appropriations	2,818,183	0	2,818,183	0	2,902,728	0
Indirect Cost Recovery (F and A)	168,675	0	168,675	0	178,800	0
Sales and Services	6,290	0	6,290	0	6,290	0
Other Sources	32,000	0	32,000	0	60,221	0
Transfers	(249,567)	0	(548,567)	0	(249,567)	0
Net Balance	0	0	444,822	0	131,740	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	10,206,981	274,234	10,156,495	274,234	10,702,423	274,234
Student Social Cultural - Ex 15						
Student Fees	26,000	0	26,000	0	26,000	0
Sales and Services	1,670	0	1,035	0	1,800	0
Other Sources	3,730	0	4,440	0	3,900	0
Net Balance	300	0	19,596	0	0	0
Total Student Social Cultural - Ex 15	31,700	0	51,071	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	449,705	0	391,347	0	391,347
Federal Grants and Contracts	0	2,745,821	0	1,753,024	0	1,753,024
Private Gifts Grants and Contracts	52,635	0	65,635	23,024	50,135	38,024
Sales and Services	6,300	0	7,800	0	6,300	0
Other Sources	145,798	0	145,798	0	150,477	0
Net Balance	20,767	0	31,188	0	20,466	0
Total Public Service - Ex 17	225,500	3,195,526	250,421	2,167,395	227,378	2,182,395
Internal Service - Ex 18						
Sales and Services	2,500	0	2,500	0	2,571	0
Total Internal Service - Ex 18	2,500	0	2,500	0	2,571	0
Student Aid - Ex 19						
Private and Other	94,900	0	94,900	0	94,900	0
Transfers	155,646	0	155,646	0	157,896	0
Net Balance	23,000	0	47,054	0	25,150	0
Total Student Aid - Ex 19	273,546	0	297,600	0	277,946	0
Auxiliary Services - Ex 20						
Student Fees	34,200	0	34,200	0	41,687	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	0	15,000	0	15,000
Sales and Services	551,228	0	551,228	0	457,860	0
Other Sources	15,435	0	15,435	0	13,235	0
Net Balance	18,837	0	18,837	0	5,407	0
Total Auxiliary Services - Ex 20	619,700	30,000	619,700	30,000	518,189	30,000
TOTAL CURRENT REVENUE FUNDS	11,359,927	4,924,760	11,377,787	3,896,629	11,760,207	3,911,629

UNM Valencia Revenues 2019-20 Budget



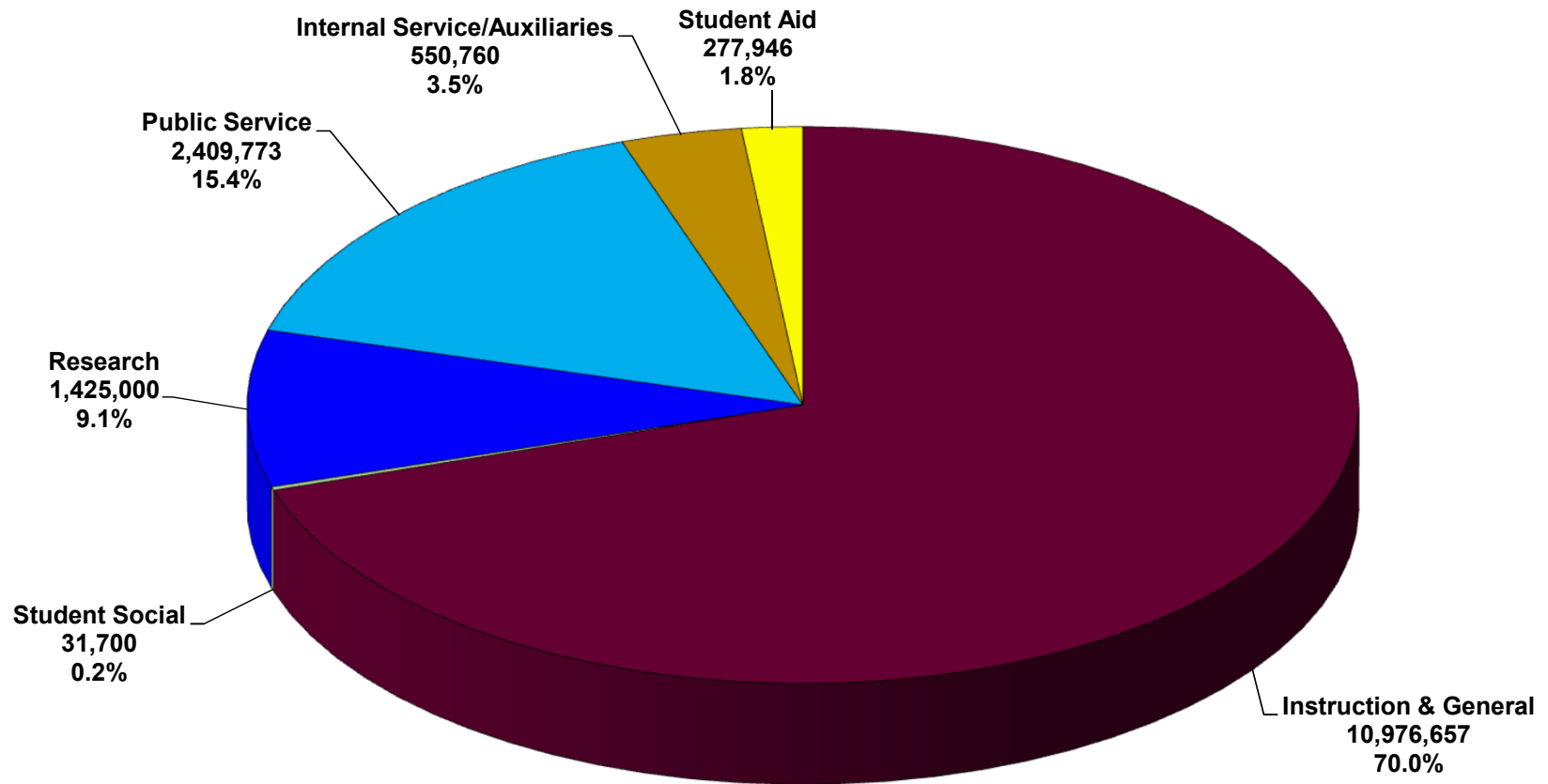
Total Revenues \$15,671,836
A Decrease by 3.8% over 2018-19



Valencia Campus Current Funds Expenditures

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	4,468,768	48,784	4,325,181	48,784	4,944,359	48,784
Academic Support - Ex 11	1,341,088	42,830	1,331,408	42,830	1,333,964	42,830
Student Services - Ex 12	1,228,908	49,030	1,228,908	49,030	1,297,007	49,030
Institutional Support - Ex 13	1,945,309	98,625	2,024,909	98,625	1,962,851	98,625
Operation and Maintenance - Ex 14	1,222,908	34,965	1,246,089	34,965	1,164,242	34,965
Total Instruction and General (I and G)	10,206,981	274,234	10,156,495	274,234	10,702,423	274,234
Activities Other Than I and G						
Student Social and Cultural - Ex 15	31,700	0	51,071	0	31,700	0
Research - Ex 16	0	1,425,000	0	1,425,000	0	1,425,000
Public Service - Ex 17	225,500	3,195,526	250,421	2,167,395	227,378	2,182,395
Internal Services - Ex 18	2,500	0	2,500	0	2,571	0
Student Aid - Ex 19	273,546	0	297,600	0	277,946	0
Auxiliary Services - Ex 20	619,700	30,000	619,700	30,000	518,189	30,000
Total Activities Other Than I and G	1,152,946	4,650,526	1,221,292	3,622,395	1,057,784	3,637,395
TOTAL CURRENT EXPENSE FUNDS	11,359,927	4,924,760	11,377,787	3,896,629	11,760,207	3,911,629

UNM Valencia Expenditures 2019-20 Budget



Total Expenditures \$15,671,836
A Decrease by 3.8% over 2018-19

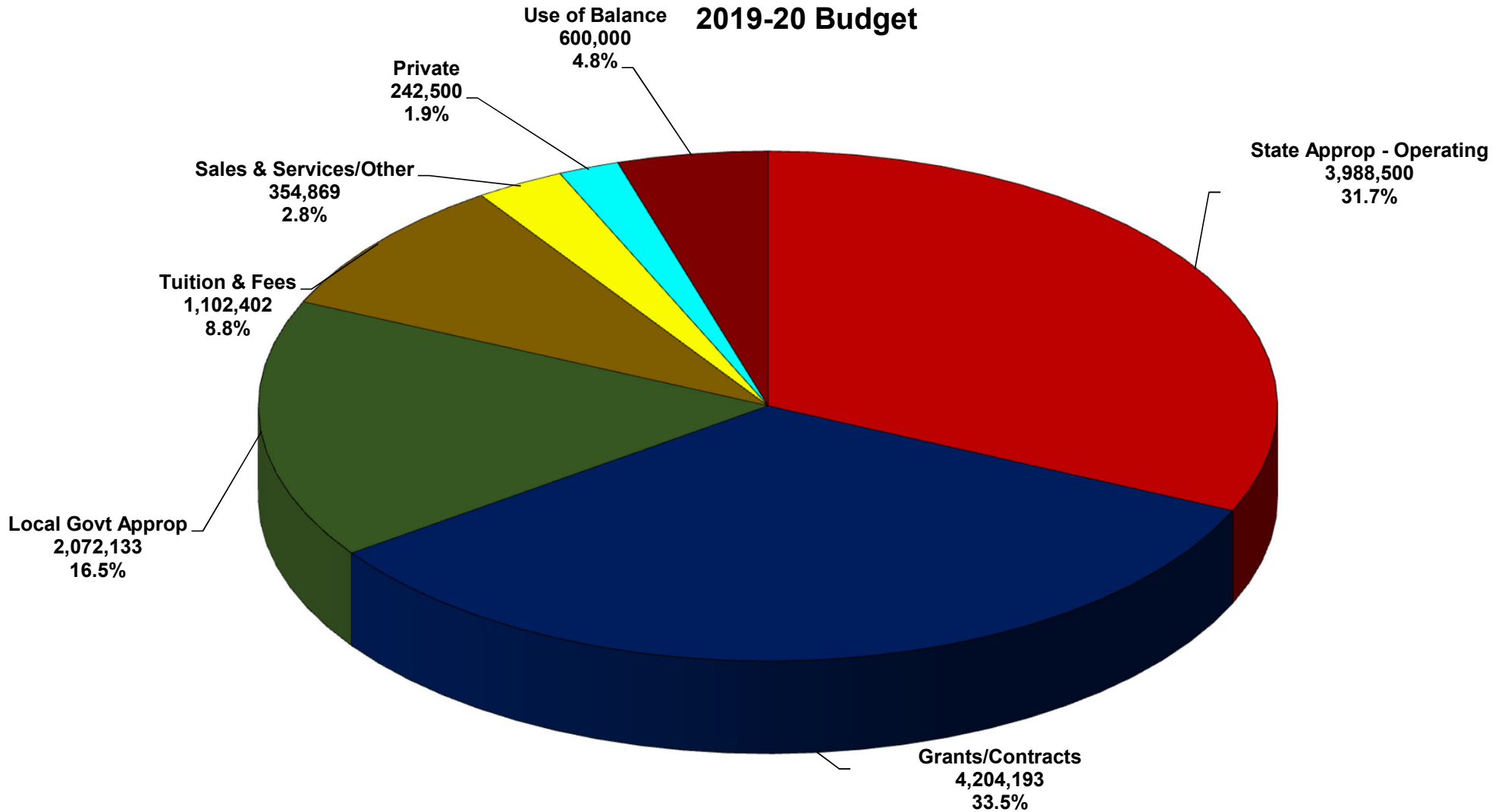
TAOS

Taos Campus Current Funds Revenues

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	951,365	0	951,365	0	871,365	0
Student Fees	176,037	0	176,037	0	166,037	0
State Grants and Contracts	0	19,960	0	19,960	0	19,960
State Appropriations	3,634,400	0	3,634,400	0	3,988,500	0
Federal Grants and Contracts	0	838,288	0	838,288	0	838,288
Local Government Appropriations	2,007,842	0	2,007,842	0	2,072,133	0
Indirect Cost Recovery (F and A)	80,000	0	80,000	0	85,000	0
Sales and Services	5,000	0	5,000	0	5,000	0
Other Sources	40,000	0	40,000	0	60,000	0
Transfers	(154,276)	0	(142,843)	0	(154,276)	0
Net Balance	1,150,000	0	1,150,000	0	600,000	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	7,890,368	858,248	7,901,801	858,248	7,693,759	858,248
Student Social Cultural - Ex 15						
Student Fees	55,000	0	55,000	0	55,000	0
Net Balance	0	0	30,000	0	0	0
Total Student Social Cultural - Ex 15	55,000	0	85,000	0	55,000	0
Research - Ex 16						
Federal Grants and Contracts	0	280,000	0	545,945	0	545,945
Transfers	0	0	0	(3,835)	0	0
Total Research - Ex 16	0	280,000	0	542,110	0	545,945
Public Service - Ex 17						
Student Fees	10,000	0	10,000	0	10,000	0
State Grants and Contracts	0	800,000	0	800,000	0	800,000
Federal Grants and Contracts	0	2,900,000	0	2,900,000	0	2,000,000
Private Gifts Grants and Contracts	5,000	200,000	140,029	200,000	42,500	200,000
Sales and Services	235,000	0	243,680	0	235,000	0
Net Balance	0	0	15,000	0	0	0
Total Public Service - Ex 17	250,000	3,900,000	408,709	3,900,000	287,500	3,000,000
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	8,319,513	5,038,248	8,519,655	5,300,358	8,160,404	4,404,193

UNM Taos Revenues

2019-20 Budget

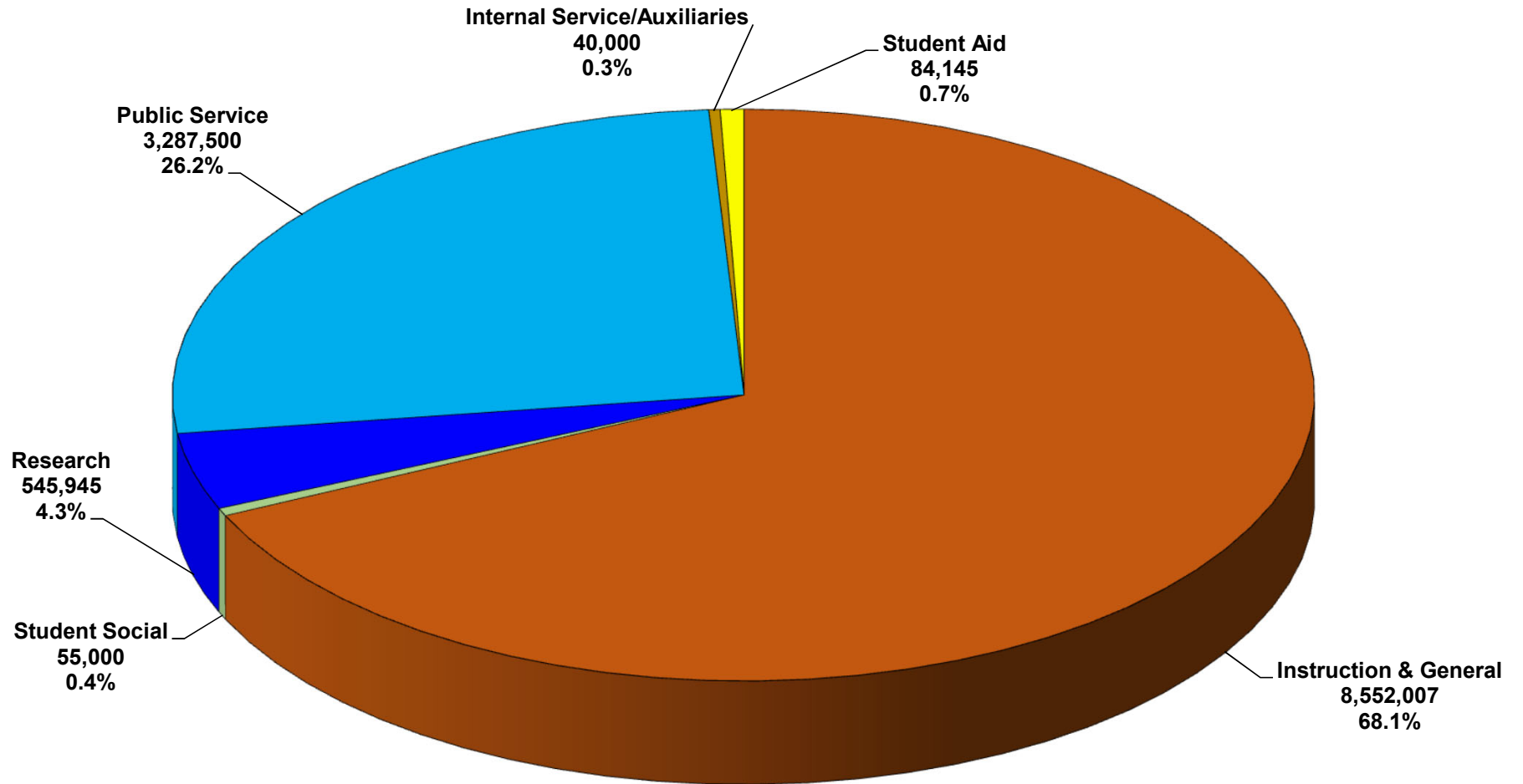


Total Revenues \$12,564,597
A Decrease by 5.9% over 2018-19

Taos Campus Current Funds Expenditures

	Original Budget 2019		Revised Budget 2019		Original Budget 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	3,105,286	811,558	3,112,884	811,558	2,842,168	811,558
Academic Support - Ex 11	594,615	19,012	594,615	19,012	676,075	19,012
Student Services - Ex 12	796,286	13,540	800,121	13,540	775,265	13,540
Institutional Support - Ex 13	2,356,985	14,138	2,356,985	14,138	2,330,142	14,138
Operation and Maintenance - Ex 14	1,037,196	0	1,037,196	0	1,070,109	0
Total Instruction and General (I and G)	7,890,368	858,248	7,901,801	858,248	7,693,759	858,248
Activities Other Than I and G						
Student Social and Cultural - Ex 15	55,000	0	85,000	0	55,000	0
Research - Ex 16	0	280,000	0	542,110	0	545,945
Public Service - Ex 17	250,000	3,900,000	408,709	3,900,000	287,500	3,000,000
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	429,145	4,180,000	617,854	4,442,110	466,645	3,545,945
TOTAL CURRENT EXPENSE FUNDS	8,319,513	5,038,248	8,519,655	5,300,358	8,160,404	4,404,193

UNM Taos Expenditures 2019-20 Budget



Total Expenditures \$12,564,597
A Decrease by 5.9% over 2018-19

CAPITAL BUDGET

FY 2019-2020
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 2019-2020 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 2019 Legislature approved funding for capital projects from General Funds. 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 2019-2020, 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:

Facilities Management Department:

Building Renewal (Exterior and Interior)	\$792,783
Electrical Lighting and Lighting Safety	231,943
Electrical Distribution	974,161
Grounds (Landscaping, sidewalk, and road)	329,360
HVAC Renewal	1,242,653
Life Safety Compliance	315,443
Lock Renewal	143,712

Academic Affairs:

Classroom Renewal Projects	\$ 250,000
Economics Building HVAC	200,000
Provost's Special Initiative Fund	50,000
Research Infrastructure Upgrades	300,000
Student Union Building (Roof Renewal)	200,000

Information Technology:

Fiber Optic Renewal	\$ 300,000
Fire Alarms Renewal	350,000

Office of Real Estate:

Science and Tech Park (STP) Renewal	\$ 100,000
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Planning Design and Construction:

Building Remodels and Renovations \$ 1,581,945

Safety and Risk Services:

Asbestos Surveys and Abatement \$ 25,000

Evacuation Maps 200,000

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 981,805

TOTAL **\$ 9,767,405**

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

For FY 2019-2020, a total of \$2,150,000⁽¹⁾ will be available for the replacement and/or maintenance of equipment in academic and administrative units.

Campus Wireless Connectivity \$ 212,500

Campus Workstation Refresh 212,500

Campus Switch Upgrades 150,000

Computer Lab Equipment 100,000

Johnson Center Equipment 25,000

Library Books/Periodical and Equipment 250,000

Retained in I&G for Equipment 1,200,000

TOTAL **\$ 2,150,000**

(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 2019-2020:

Capital Investment Income	\$ <u>945,000</u>
TOTAL	\$ <u>945,000</u>

B. Use of Funds for FY2019-2020:

ADA Compliance	\$300,000
DH Lawrence Ranch	55,000
Facility Condition Assessment	395,000
Harwood Museum Renewal	85,000
University House Renewal	10,000
Emergency Reserve Fund	<u>100,000</u>
TOTAL	\$ <u>945,000</u>

IV. PROJECTS SUPPORTED FROM STATE FUNDS

General Fund (GF) Projects – SB280

(projects in alphabetical order) (All projects General Fund except for \$2M for ROTC)

Academic Support Space	\$ 100,000
Art Annex and Mattox Center	160,000
Athletics Facility Improvements	1,150,000
Baseball Facility Improvements	750,000
Baseball Sound System	75,000
Basketball Facility Improvements	100,000
CASAA Equipment	10,000
Charlie Morrissey Research Hall	200,000
Classroom Safety and Security	150,000
Gallup – Campus Infrastructure Upgrades	975,000

Geography Labs	50,000
Golf Course Irrigation	75,000
Graduate Spaces	230,000
Honors College Improvements	100,000
Hospital Tower Medical Facility	30,000,000
Information Technology Infrastructure	655,000
Law School Wellness Center	144,000
Library Environments Improvements	45,000
Library Shelving Purchase	1,140,000
Locker Rooms Construction	158,600
Los Alamos – Infrastructure Upgrades	750,000
Los Alamos – Library Loft	500,000
Movement Disorders Specialized Center	3,500,000
Meteorites and Museums	250,000
Natural History Science Center	100,000
North Golf Course Open Space	410,000
OMI CT Scanner	1,400,000
Outdoor Student Space	75,000
Popejoy Hall Improvements	1,000,000
Public Television Equipment	700,000
Regional Triage Center	428,200
ROTC Building (University Income Fund)	2,000,000
Safety Lighting	85,000
Security Cameras and Fire Suppression	6,000,000
Solar Panels	250,000
Taos – Land Grant Archives Facility	200,000
Taos – Site Repair and Improvements	1,500,000
Volleyball and Swim Dive Facility	300,000
Women’s Softball Facility	<u>210,000</u>
TOTAL	<u>\$55,925,800</u>

General Fund (GF) Projects – HB-548

Women’s Beach Volleyball Facilities	<u>\$ 250,000</u>
TOTAL	<u>\$250,000</u>

General Fund (GF) Projects – SB-536

American Indian Student Services – Equipment	\$50,000
American Indian Student Services – Van purchase	50,000
ROTC Building	<u>714,000</u>
TOTAL	<u>\$814,000</u>

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	\$ 56,000
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>\$ 114,520</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>

UNM Plant Funds Revenue and Transfers			
Capital Outlay			
State Bonds	28,168,437	23,628,910	23,008,751
Other Revenue	19,599,000	66,597,037	31,725,000
Transfers	7,916,435	20,324,266	7,542,758
Net Balance	83,269,024	17,265,680	85,787,463
Total Capital Outlay	138,952,896	127,815,893	148,063,972
Renewal and Replacement			
Other	200,000	200,000	200,000
Transfers	8,754,424	8,032,785	8,925,390
Net Balance	1,045,576	1,767,215	874,610
Total Renewal and Replacement	10,000,000	10,000,000	10,000,000
Debt Service			
Student Fees	19,631,497	19,631,497	19,404,513
Other	230,000	230,000	230,000
Transfers	16,413,574	16,413,574	15,358,953
Net Balance	1,903,519	1,903,519	2,796,747
Total Debt Service	38,178,590	38,178,590	37,790,213
Grand Total UNM Plant Funds Revenue and Transfers	187,131,486	175,994,483	195,854,185
UNM Plant Funds Expenditures			
Capital Outlay			
Capital Outlay	138,952,896	127,815,893	148,063,972
Total Capital Outlay	138,952,896	127,815,893	148,063,972
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	38,178,590	38,178,590	37,790,213
Total Debt Service	38,178,590	38,178,590	37,790,213
Grand Total UNM Plant Funds Expenditures	187,131,486	175,994,483	195,854,185

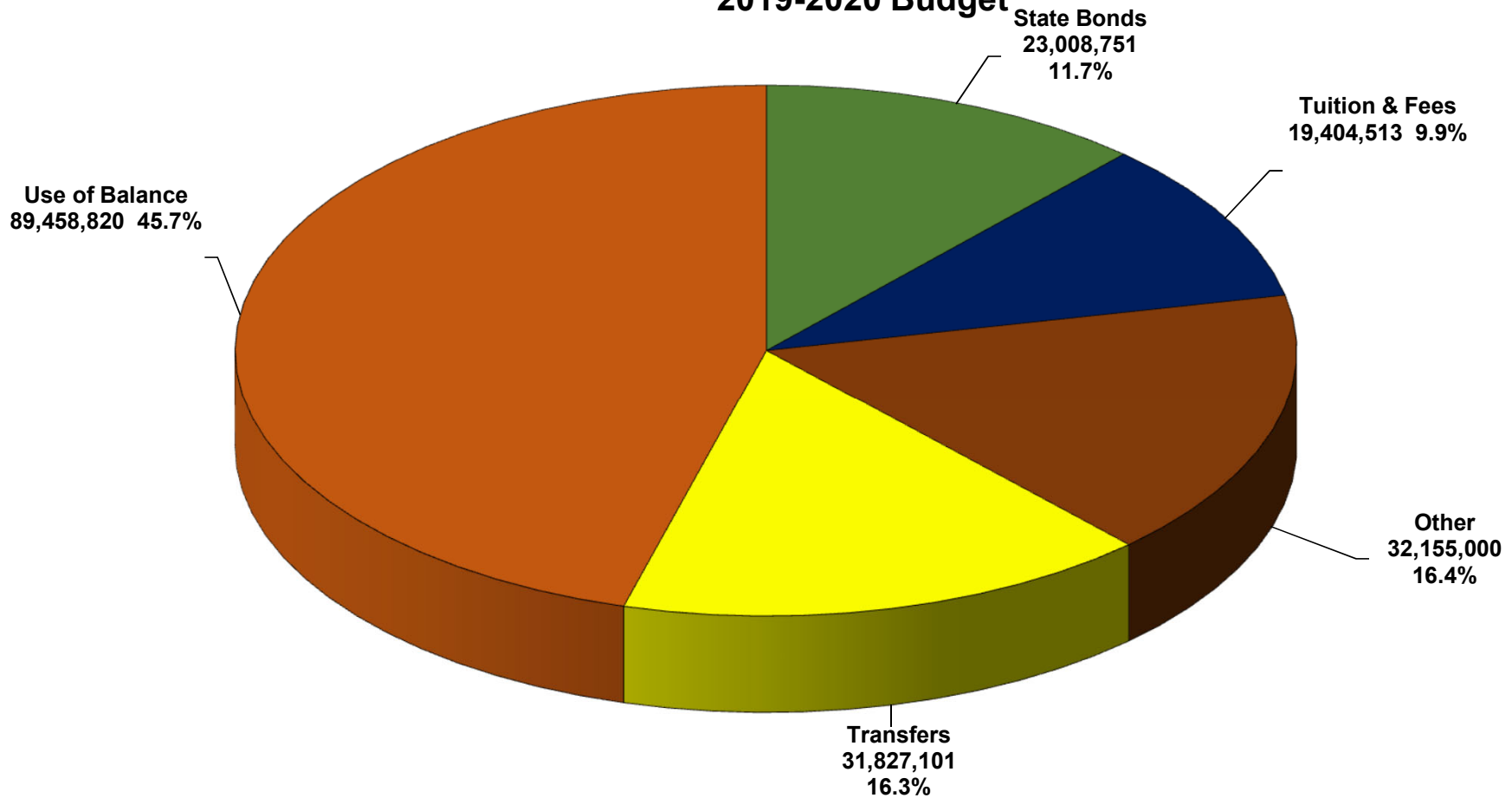


Original
Budget 2019

Original
Budget 2020

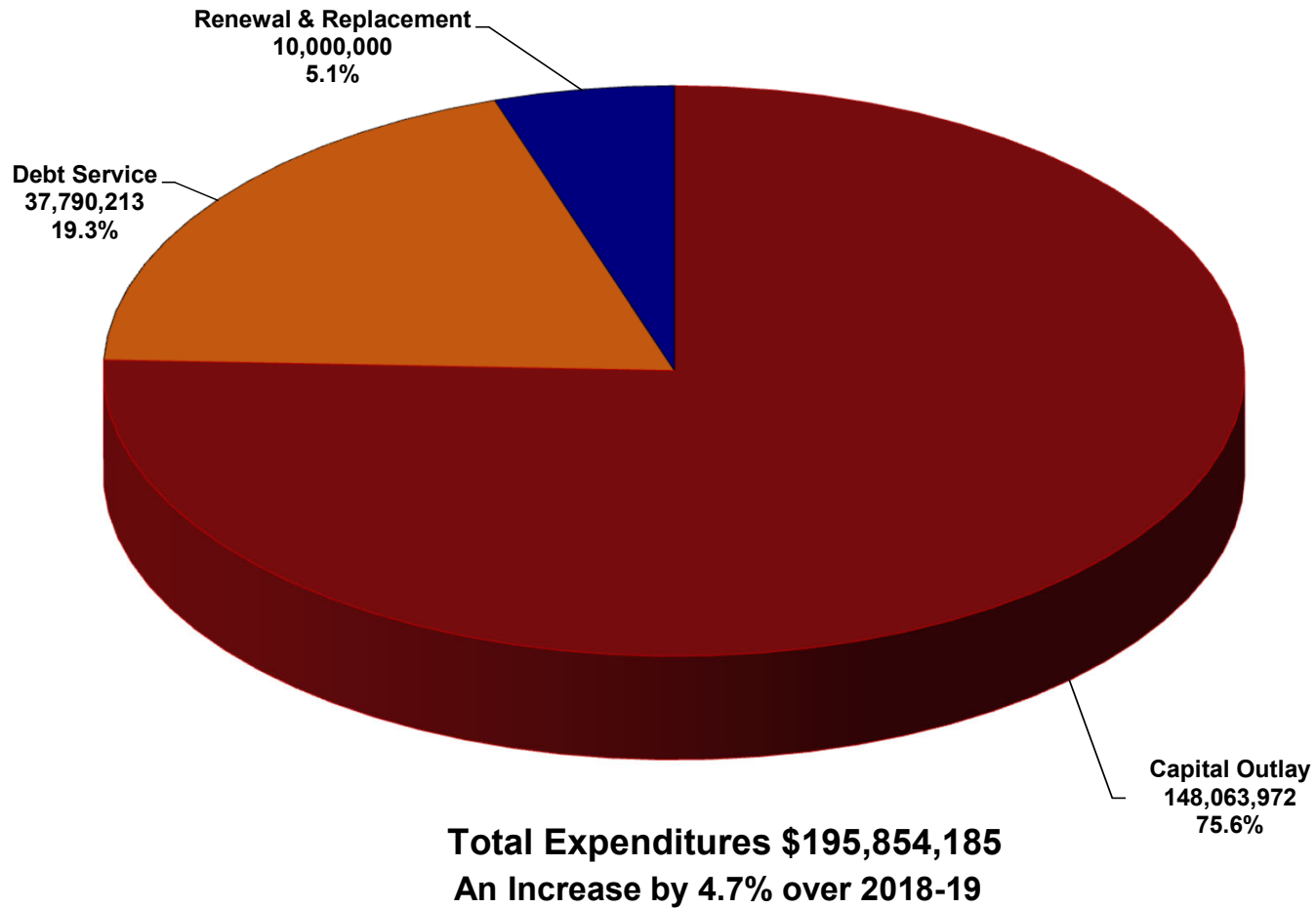
Major Capital Outlay Proposed Projects		
Anderson School of Management	1,000,000	0
Athletic - Facility Improvements	0	1,150,000
Baseball - Facility Improvements	0	825,000
Cancer Center - Buildout	544,815	0
Cancer Center - Rainscreen Project	93,468	0
Chemistry - Phase II	0	16,000,000
Chilled Water Capacity	0	700,000
Coronado Hall - Phase II	2,289,205	0
Domenici - Health Education - Phase III	381,320	0
Engineering - Dana Wood FSAE Lab	0	1,000,000
Facilities Management - Projects	0	422,151
Facilities Management - Infrastructure	0	500,000
Gallup - Infrastructure	0	975,000
Gallup - Physical Plant Building	1,500,000	1,492,529
Gas Turbine Replacement #2	0	1,560,000
Honors College - Relocation	2,217,000	717,000
Hospital Tower	0	10,000,000
HSC - Clinical Enterprise Projects	0	20,000,000
HSC - Movement Disorder Center	0	3,500,000
HSC - Office of Medical Examiner CT Scanner	0	1,400,000
Johnson Center Renovation	21,000,000	12,393,287
Library Shelving	0	1,140,000
Los Alamos- Infrastructure and Library Loft	525,000	1,250,000
Natural History Science Center	3,883,000	2,883,000
Neurosurgery Expansion	1,876,855	0
North Golf Course Improvements	0	410,000
Olympic Sports Training Facility	0	1,763,222
Physics and Astronomy, Interdisciplinary Science(PAIS)	41,075,853	10,241,705
Physical Plant Department Various Projects	380,000	0
Popejoy Dressing Room Upgrade	0	1,191,500
ROTC - Building	0	6,714,000
Security Cameras and Fire Suppression	0	6,000,000
Smith Plaza Renovation	350,000	0
Student Family Housing - Utilities Phase II	1,000,000	0
Student Health and Counseling Renovation	2,450,000	500,000
Student Union Building- Tap Room	550,000	0
Storm Drainage	400,075	0
Various Construction Projects/Improvements	24,105,679	4,505,703
Valencia- Electrical Mechanical Improvements	400,000	0
Valencia- Infrastructure Upgrades	1,009,485	6,041,960
Valencia- Westside Building	0	5,837,918
Taos - Career Tech Center	4,721,141	0
Taos - Infrastructure and Improvements	0	1,500,000
Total Major Capital Outlay Proposed Projects	111,752,896	122,613,975

UNM Plant Funds Revenues and Transfers 2019-2020 Budget



Total Revenues \$195,854,185
An Increase by 4.7% over 2018-19

UNM Plant Funds Expenditures 2019-2020 Budget



APPENDICES

AVERAGE FACULTY/STAFF COMPENSATION HISTORY

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
2019-20	3% + 0.25% ERB	3% + 0.25% ERB	4% comp & 30% benefits funded at the General Fund rate of I&G salaries, 47.6%. ERB 0.25% Increase also funded at 47.6%
2018-19	1%	1%	2% 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%



AVERAGE FACULTY/STAFF COMPENSATION HISTORY

FISCAL YEAR	FACULTY	STAFF			LEGISLATIVE FUNDING SALARIES & BENEFITS
1996-97	2%	2%			2%
1995-96	3%	3% 1.5% of salary + \$375			3%
1994-95	7%	7%			4.5%
1993-94	4%	4% \$865 for salaries \$20,000 or less			3%
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%.



**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2019-20 STUDENT FEES**

Requestors of Student Fees	FY 2018-19				FY 2019-20		FY 2019-20	
	Budget				SFRB - Recommendation		Regents - Final	
	Original	Increase (Decrease)	I&G One-Time Funding	Revised	Increase (Decrease)	Budget	Increase (Decrease)	Budget
<u>Student Activity Fees</u>								
African American Student Svc AASS	81,176	0	6,494	81,176	(7,306)	73,870	(7,306)	73,870
American Indian Student Services	89,761	0	7,181	89,761	(8,078)	81,683	(8,078)	81,683
Athletics	3,681,708	(294,537)	0	3,387,171	(110,451)	3,571,257	(110,451)	3,571,257
Career Services	30,737	(2,152)	0	28,585	(2,459)	28,278	(2,459)	28,278
CASAA/COSAP	17,722	0	1,418	17,722	(8,722)	9,000	(8,722)	9,000
Center for Academic Program Support (CAPS)	330,187	0	26,415	330,187	(29,717)	300,470	(29,717)	300,470
College Assistant Migrant Program	32,742	0	2,619	32,742	(2,947)	29,795	(2,947)	29,795
College Enrichment Program	23,386	(1,871)	0	21,515	(3,386)	20,000	(3,386)	20,000
Community Learning & Public Service	104,773	(8,382)	0	96,391	(9,430)	95,343	(9,430)	95,343
El Centro De La Raza	163,118	0	11,418	163,118	(13,049)	150,069	(13,049)	150,069
Global Education Office	45,947	(3,676)	0	42,271	(45,947)	0	(45,947)	0
Graduate Resource Center	84,193	0	5,894	84,193	(6,735)	77,458	(6,735)	77,458
IT Initiatives	1,783,981	(142,718)	994,801	1,641,263	(1,783,981)	0	(1,783,981)	0
KUNM	48,668	(3,220)	0	45,448	(3,709)	44,959	(3,709)	44,959
LGBTQ Resource Center	123,609	0	9,889	123,609	(23,609)	100,000	(23,609)	100,000
Music Bands	68,290	(5,463)	0	62,827	(6,146)	62,144	(6,146)	62,144
New Mexico Union (SUB)	2,206,734	(106,081)	70,458	2,100,653	(198,606)	2,008,128	(198,606)	2,008,128
Parking & Transportation Services	46,774	(3,095)	0	43,679	(3,564)	43,210	(3,564)	43,210
Recreational Services	767,178	0	53,702	767,178	(61,374)	705,804	(61,374)	705,804
Student Activity Center	29,111	(1,926)	0	27,185	(2,218)	26,893	(2,218)	26,893
Student Govt. Accounting Office	186,914	(12,367)	0	174,547	(14,243)	172,671	(14,243)	172,671
Student Health and Counseling	4,486,362	0	155,000	4,486,362	(134,591)	4,351,771	(134,591)	4,351,771
Theatre and Dance	8,878	(710)	0	8,168	(8,878)	0	(8,878)	0
Univ Library Acquisitions	257,730	0	18,041	257,730	(20,618)	237,112	(20,618)	237,112
UNM Children's Campus	356,999	0	23,621	356,999	(27,203)	329,796	(27,203)	329,796
UNM Public Events (Popejoy)	141,076	(9,875)	0	131,201	(11,286)	129,790	(11,286)	129,790
Women's Resource Center	98,119	0	7,850	98,119	(8,831)	89,288	(8,831)	89,288
SFRB Contingency	0	0	0	0	200,000	200,000	200,000	200,000
Subtotal - Student Activity Fees	15,295,873	(596,073)	1,394,801	14,699,800	(2,357,084)	12,938,789	(2,357,084)	12,938,789
<u>Graduate Allocation Fund (GAF)</u>								
GPSA Graduate Scholarship Fund	46,760	(3,094)	0	43,666	(4,841)	41,919	(4,841)	41,919
GPSA Student Research Grant	89,134	(5,898)	0	83,236	(9,227)	79,907	(9,227)	79,907
<u>ASUNM/GPSA</u>								



**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2019-20 STUDENT FEES**

Requestors of Student Fees	FY 2018-19				FY 2019-20		FY 2019-20	
	Budget				SFRB - Recommendation		Regents - Final	
	Original	Increase (Decrease)	I&G One-Time Funding	Revised	Increase (Decrease)	Budget	Increase (Decrease)	Budget
ASUNM - Accounting office	42,006	(2,779)	406	39,227	(4,738)	37,268	(4,738)	37,268
ASUNM	850,000	(68,080)	(3,635)	781,920	(95,867)	754,133	(95,867)	754,133
GPSA	300,950	(24,076)	8,428	276,874	(37,873)	263,077	(37,873)	263,077
<u>Debt Service/Other</u>								
Debt Service-ERP Project Fee	2,352,180	0	0	2,352,180	35,025	2,387,205	35,025	2,387,205
Debt Service-Facility Fee	17,279,317	0	0	17,279,317	(262,009)	17,017,308	(262,009)	17,017,308
Subtotal - GAF/Debt/ASUNM/GPSA	20,960,347	(103,927)	5,199	20,856,420	(379,530)	20,580,817	(379,530)	20,580,817
Total - Current Funds	36,256,220	(700,000)	1,400,000	35,556,220	(2,736,614)	33,519,606	(2,736,614)	33,519,606
<u>SFRB - One Time Funding</u>								
Project for NM GS of Color	5,000	0	0	5,000	15,000	20,000	15,000	20,000
ENLACE - Division of Equity and Inclusion	41,750	0	0	41,750	(3,750)	38,000	(3,750)	38,000
Student Publications	25,000	0	0	25,000	(10,000)	15,000	(10,000)	15,000
Global Education Office	0	0	0	0	12,200	12,200	12,200	12,200
GPSA Administrative Position	0	0	0	0	35,000	35,000	35,000	35,000
Total - SFRB One Time Funding	71,750	0	0	71,750	48,450	120,200	48,450	120,200
Grand Total	36,327,970	(700,000)	1,400,000	35,627,970	(2,688,164)	33,639,806	(2,688,164)	33,639,806

**UNDERGRADUATE RESIDENT
TUITION AND FEES**

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

Summary of Main Campus Tuition Credit Changes

Fiscal Year	Tuition Credit
2019-2020	0.0%
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.