

OPERATING & CAPITAL BUDGET PLANS
2021-2022



THE UNIVERSITY OF
NEW MEXICO.



UNIVERSITY OF NEW MEXICO
FY 2021-2022 OPERATING AND CAPITAL BUDGET PLANS

This is a summary of the University of New Mexico's FY 2021-2022 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 2022 (July 1, 2021 through June 30, 2022). 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 is approximately 3.88% lower than FY21 Original but is 6.7% above our FY 21 Revised Special Session allocation. In addition, the legislature approved a 1.5% compensation increase and 1% ERB employer contribution increase for higher education in FY 22.

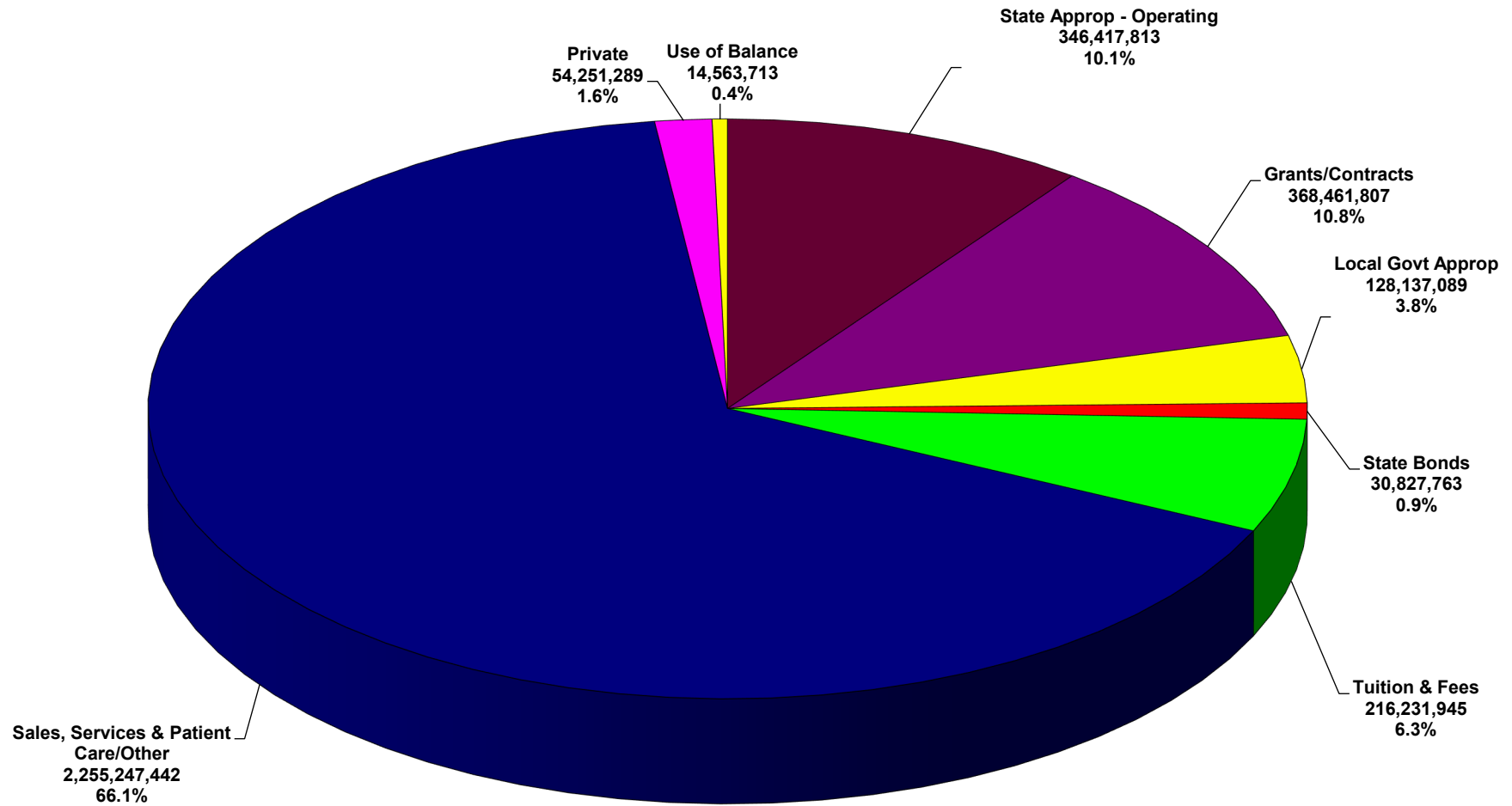
In terms of overall consolidated revenues and expenditures, the University of New Mexico's estimated budget grew from \$3.316 billion in FY 21 to \$3.414 billion in FY 22, or approximately 2.95%. This increase is primarily due to growth in the UNM Health System and the HSC Academic Enterprise budgets. 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.

CONSOLIDATED BUDGET

UNM Consolidated Current Funds Revenues

	Original Budget 2021	Revised Budget 2021	Original Budget 2022	% Change
State and Federal Appropriations				
State Appropriations	360,390,630	324,701,853	346,417,813	-3.88%
Federal Appropriations	39,185	39,185	44,500	13.56%
State Bonds	25,227,679	28,792,282	30,827,763	22.20%
Total State and Federal Appropriations	385,657,494	353,533,320	377,290,076	-2.17%
Local Government Appropriations				
Mil Levy - Hospital	116,998,480	117,125,945	118,848,395	1.58%
Mil Levy - Branches	9,208,467	9,208,467	9,288,694	.87%
Total Local Government Appropriations	126,206,947	126,334,412	128,137,089	1.53%
Grants/Contracts				
Federal Grants and Contracts	264,212,626	375,582,760	299,084,666	13.20%
State Grants and Contracts	52,894,077	54,386,705	63,769,870	20.56%
Local Grants and Contracts	4,975,962	5,467,163	5,607,271	12.69%
Total Grants/Contracts	322,082,665	435,436,628	368,461,807	14.40%
Tuition and Fees				
Tuition	158,355,765	159,156,001	163,038,831	2.96%
Student Fees	52,162,658	49,126,257	53,193,114	1.98%
Total Tuition and Fees	210,518,423	208,282,258	216,231,945	2.71%
Sales and Services				
Patient Care	1,407,926,259	1,550,245,106	1,530,204,873	8.69%
Sales and Services	488,519,643	469,783,496	489,579,406	.22%
Total Sales and Services	1,896,445,902	2,020,028,602	2,019,784,279	6.50%
Private				
Private Gifts Grants Contracts and Other	55,825,384	54,226,486	54,251,289	-2.82%
Total Private	55,825,384	54,226,486	54,251,289	-2.82%
Other				
Endowments	4,836,938	5,139,806	5,364,413	10.91%
Endowment Land and Perm Fund Income	11,380,000	10,750,000	10,750,000	-5.54%
Indirect Cost Recovery (F and A)	46,896,300	49,641,300	48,402,300	3.21%
Other Sources	173,130,226	294,443,311	162,674,401	-6.04%
Total Other	236,243,464	359,974,417	227,191,114	-3.83%
Total Revenue	3,232,980,279	3,557,816,123	3,391,347,599	4.90%
Transfers and Balances				
Transfers	8,041,835	8,685,735	8,227,549	2.31%
Net Balance	75,256,036	113,368,530	14,563,713	-80.65%
Total Transfers and Balances	83,297,871	122,054,265	22,791,262	-72.64%
REVENUE NET OF TRANSFERS/BALANCES	3,316,278,150	3,679,870,388	3,414,138,861	2.95%

UNM Consolidated Revenues 2021-22 Budget



Total Revenues \$3,414,138,861

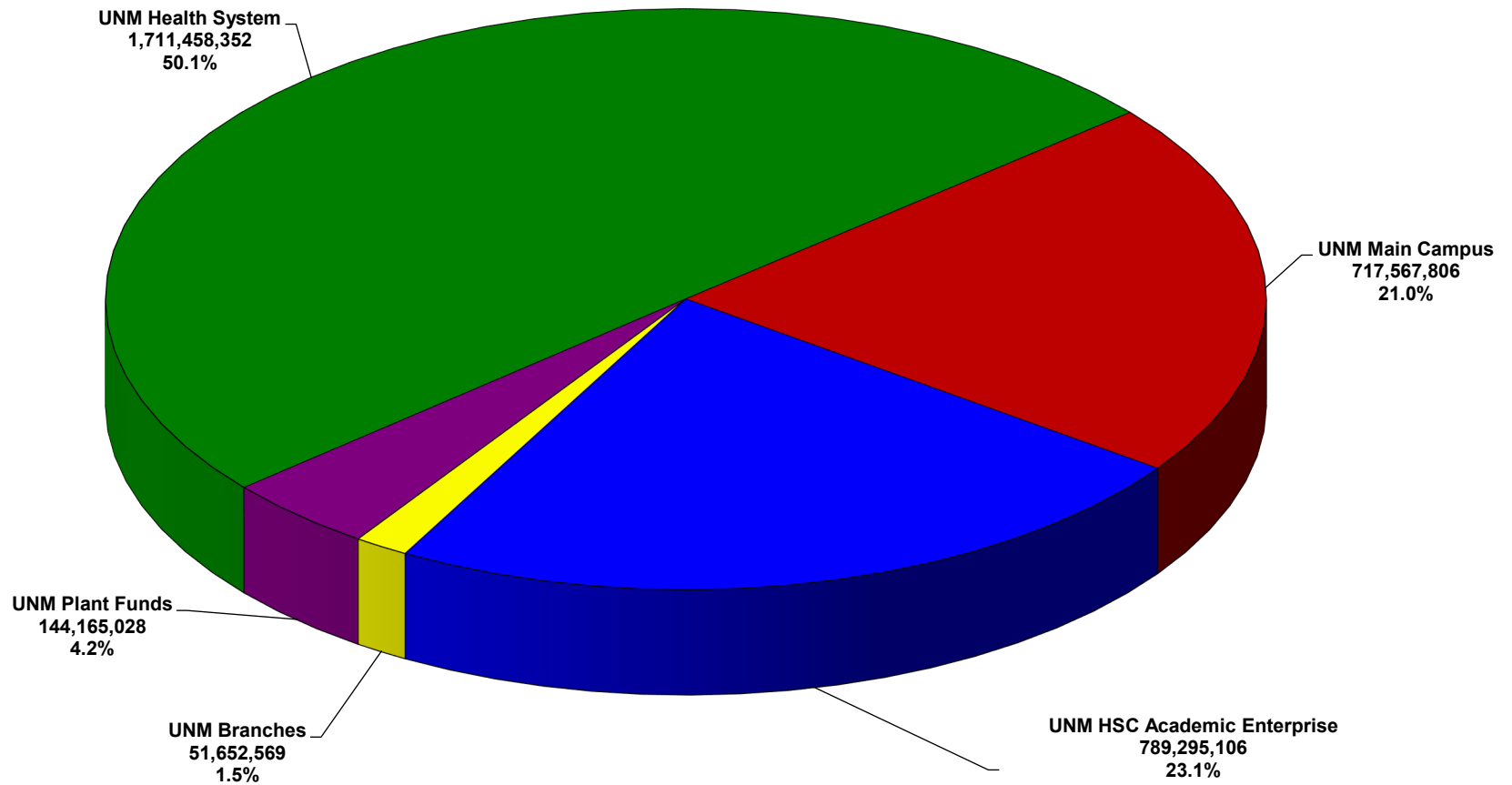
An Increase by 3.0% over 2020-21

UNM Consolidated Current Funds Expenditures

	Original Budget 2021			Revised Budget 2021			Original Budget 2022			
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change
Current Funds										
Main Campus	531,509,685	176,826,226	708,335,911	498,115,632	206,459,482	704,575,114	540,741,580	176,826,226	717,567,806	1.30%
HSC Academic Enterprise	599,684,884	138,621,671	738,306,555	596,988,135	169,683,325	766,671,460	616,126,702	173,168,404	789,295,106	6.91%
Gallup	16,444,568	1,754,030	18,198,598	15,881,465	2,094,823	17,976,288	15,043,158	2,094,823	17,137,981	-5.83%
Los Alamos	5,039,266	1,027,657	6,066,923	4,729,356	1,027,657	5,757,013	4,903,011	2,179,360	7,082,371	16.74%
Valencia	12,019,645	3,282,760	15,302,405	11,498,583	4,276,057	15,774,640	11,485,638	4,276,057	15,761,695	3.00%
Taos	8,805,241	4,404,193	13,209,434	8,874,313	3,696,661	12,570,974	8,035,929	3,634,593	11,670,522	-11.65%
Subtotal Current Funds	1,173,503,289	325,916,537	1,499,419,826	1,136,087,484	387,238,005	1,523,325,489	1,196,336,018	362,179,463	1,558,515,481	3.94%
Plant Funds										
Debt Service	37,407,897	0	37,407,897	113,809,808	0	113,809,808	36,536,292	0	36,536,292	-2.33%
All Other	159,485,434	0	159,485,434	322,632,891	0	322,632,891	107,628,736	0	107,628,736	-32.52%
Subtotal Plant Funds	196,893,331	0	196,893,331	436,442,699	0	436,442,699	144,165,028	0	144,165,028	-26.78%
UNM Health System										
UNM Health System	1,581,464,993	0	1,581,464,993	1,687,645,897	0	1,687,645,897	1,679,091,660	0	1,679,091,660	6.17%
UNM Hospital Capital	38,500,000	0	38,500,000	32,456,303	0	32,456,303	32,366,692	0	32,366,692	-15.93%
Subtotal UNM Health System	1,619,964,993	0	1,619,964,993	1,720,102,200	0	1,720,102,200	1,711,458,352	0	1,711,458,352	5.65%
Expenditures	2,990,361,613	325,916,537	3,316,278,150	3,292,632,383	387,238,005	3,679,870,388	3,051,959,398	362,179,463	3,414,138,861	2.95%

UNM Consolidated Expenditures

2021-22 Budget



Total Expenditures \$3,414,138,861

An Increase by 3.0% over 2020-21

MAIN CAMPUS

MAIN CAMPUS OVERVIEW

In terms of overall FY22 Main Campus Revenues, there is an overall decrease of approximately \$43.5 million, or 4.8%, over the FY 21 original budget. Even though state appropriations increased 6.4% over FY 21 Revised Special Session allocations, they are still 4.61% below FY 21 Original levels. In addition, capital projects spending is down due to projects being completed such as the Chemistry Phase II and the Natural History Science and the booking of the Hospital Tower expense in FY21.

State appropriations for Main Campus Operating **increased by \$12.7M or approximately 6.4%** for FY 2021-2022 compared to FY 21 Revised budget. The legislature also approved a 1.5% compensation increase and a 1% ERB employer contribution increase for higher education.

Tuition and fee rates were approved by the Board of Regents on April 13, 2021. They approved a 2.2% increase in resident base tuition (UG/GR) and the upper division premium (UG), 5% increase in non-resident base tuition (UG/GR), a .41% increase in the flat dissertation rate, to charge the same flat dissertation rate of \$1,186 for non-residents taking 7 hours or above and a 2.2% increase in differential tuition. In addition, the budget presented includes a \$100 increase in the technology fee, an elimination of the online \$100 max fee per course, a 23.4% decrease in undergraduate (UG) and a 23.9% decrease in graduate (GR) mandatory student fees, the creation of a separate SHAC Fee (\$107 Fall/Spring and \$72 Summer) and Athletics Fee (\$100 Fall/Spring and \$67 Summer). The Regents approved the above tuition and fee increases and decreases with the exception of the Athletics Fee. That decision was tabled until the May 11, 2021 BOR meeting.

In terms of overall FY22 Main Campus Expenditures, there is an overall decrease of approximately \$43.5 million, or 4.8 %, over the FY21 original budget. Even though, the Regents approved a 1.5% compensation increase, the legislature increased the ERB employer contribution rate by 1% and the minimum wage will increase to \$11.50 effective January 2022 as well as the other annual increases in must fund costs, 0% increase in group health insurance and new spending for strategic initiatives, overall unrestricted and restricted spending is flat. The primary reason for the overall decrease is the reduced spending on capital projects as well as the decrease in unrestricted department spending due to the FY 21 budget cuts.

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2021-22 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations

Program	FY 2020-21 HB1 Total	Federal CARES Act Swap	Change 0.5% I&G Formula -3% RPSP	HB2 Section 4 FY 2021-22 Total	Compensation	ERB	HB2 Total FY 2021-22	% Change FY21 Revised to FY22 Original
Instruction and General	186,173,462	5,236,838	756,000	192,166,300	3,231,200	2,445,500	197,843,000	6.3%
African American Student Services	62,900	-	(1,900)	61,000	-	-	61,000	-3.0%
Disabled Student Services	165,500	-	(4,900)	160,600	-	-	160,600	-3.0%
ENLACE	55,300	-	(1,600)	53,700	-	-	53,700	-2.9%
Hispanic Student Center	136,400	-	(4,100)	132,300	-	-	132,300	-3.0%
Minority Graduate Recruitment	102,300	-	(3,100)	99,200	-	-	99,200	-3.0%
Native American Studies Intervention	307,300	-	(9,200)	298,100	-	-	298,100	-3.0%
Veterans Student Services	235,000	-	(7,000)	228,000	-	-	228,000	-3.0%
Center for Regional Studies (SW Research Ctr)	653,350	-	(19,650)	633,700	6,500	-	640,200	-2.0%
Manufacturing Engineering	504,800	-	(15,200)	489,600	4,800	-	494,400	-2.1%
Morrissey Hall	182,500	-	(5,400)	177,100	1,200	-	178,300	-2.3%
Resource Geographic Information System	60,300	-	(1,800)	58,500	800	-	59,300	-1.7%
Utton Transboundary Resource Center	405,000	-	(12,200)	392,800	4,400	-	397,200	-1.9%
Bureau of Business Research (Census)	351,800	-	(10,500)	341,300	4,900	-	346,200	-1.6%
College Prep Mentoring/School of Law	107,300	-	(3,200)	104,100	200	-	104,300	-2.8%
College Preparatory Mentoring	156,400	-	(4,700)	151,700	2,000	-	153,700	-1.7%
Corrine Wolfe Law Center/Child Abuse Training	155,100	-	(4,700)	150,400	1,300	-	151,700	-2.2%
Family Development Program	512,700	-	(15,400)	497,300	6,300	-	503,600	-1.8%
Ibero - American Education	42,200	-	(1,300)	40,900	200	-	41,100	-2.6%
Judicial Education Center	376,000	-	(11,300)	364,700	100	-	364,800	-3.0%
Judicial Selection	49,000	-	(1,500)	47,500	200	-	47,700	-2.7%
KNME-TV	1,047,000	-	(31,400)	1,015,600	8,000	-	1,023,600	-2.2%
Land Grant Studies Program	117,400	-	(3,500)	113,900	1,500	-	115,400	-1.7%
N M Historical Review	42,800	-	(1,300)	41,500	500	-	42,000	-1.9%
Southwest Indian Law Clinic	188,500	-	(5,700)	182,800	2,600	-	185,400	-1.6%
Spanish Colonial Research Center (SW Research Ctr)	98,650	-	(2,950)	95,700	1,700	-	97,400	-1.3%
Spanish Resource Center	38,200	-	(1,100)	37,100	600	-	37,700	-1.3%
Substance Abuse Program	67,400	-	(2,000)	65,400	600	-	66,000	-2.1%
Wildlife Law Education	87,400	-	(2,600)	84,800	1,100	-	85,900	-1.7%
UNM Press	141,000	-	(4,200)	136,800	1,600	-	138,400	-1.8%
Career Soft Skill & Tech Education	470,000	-	(14,100)	455,900	-	-	455,900	-3.0%
Chicano and Chicana Studies	94,000	-	(2,800)	91,200	-	-	91,200	-3.0%
Native American Studies	188,000	-	(5,600)	182,400	-	-	182,400	-3.0%
African American Student Services	47,000	-	(1,400)	45,600	-	-	45,600	-3.0%
Africana Studies	282,000	-	(8,500)	273,500	-	-	273,500	-3.0%
Mock Trials program	117,500	-	(3,500)	114,000	-	-	114,000	-3.0%
Grow Your Own Teacher Network	376,000	-	(376,000)	-	-	-	-	-100.0%
Intercollegiate Athletics	3,776,900	-	386,700	4,163,600	25,000	-	4,188,600	10.9%
Total Main Campus Recurring	197,974,362	5,236,838	537,400	203,748,600	3,307,300	2,445,500	209,501,400	5.8%

	HB2 Section 5 FY 2020-21	Federal CARES Act Swap	Change 0.5% I&G Formula -3% RPSP	HB2 Section 4 FY 2021-22 Total	Compensation	ERB	HB2 Total FY 2021-22	% Change FY21 Revised to FY22 Original
Bureau of Business and Economic Research	100,000	-	-	-	-	-	-	-100.0%
Subtotal Main Campus non-recurring	100,000	-	-	-	-	-	-	
Total Main Campus HB2 Appropriations	198,074,362	5,236,838	537,400	203,748,600	3,307,300	2,445,500	209,501,400	5.8%

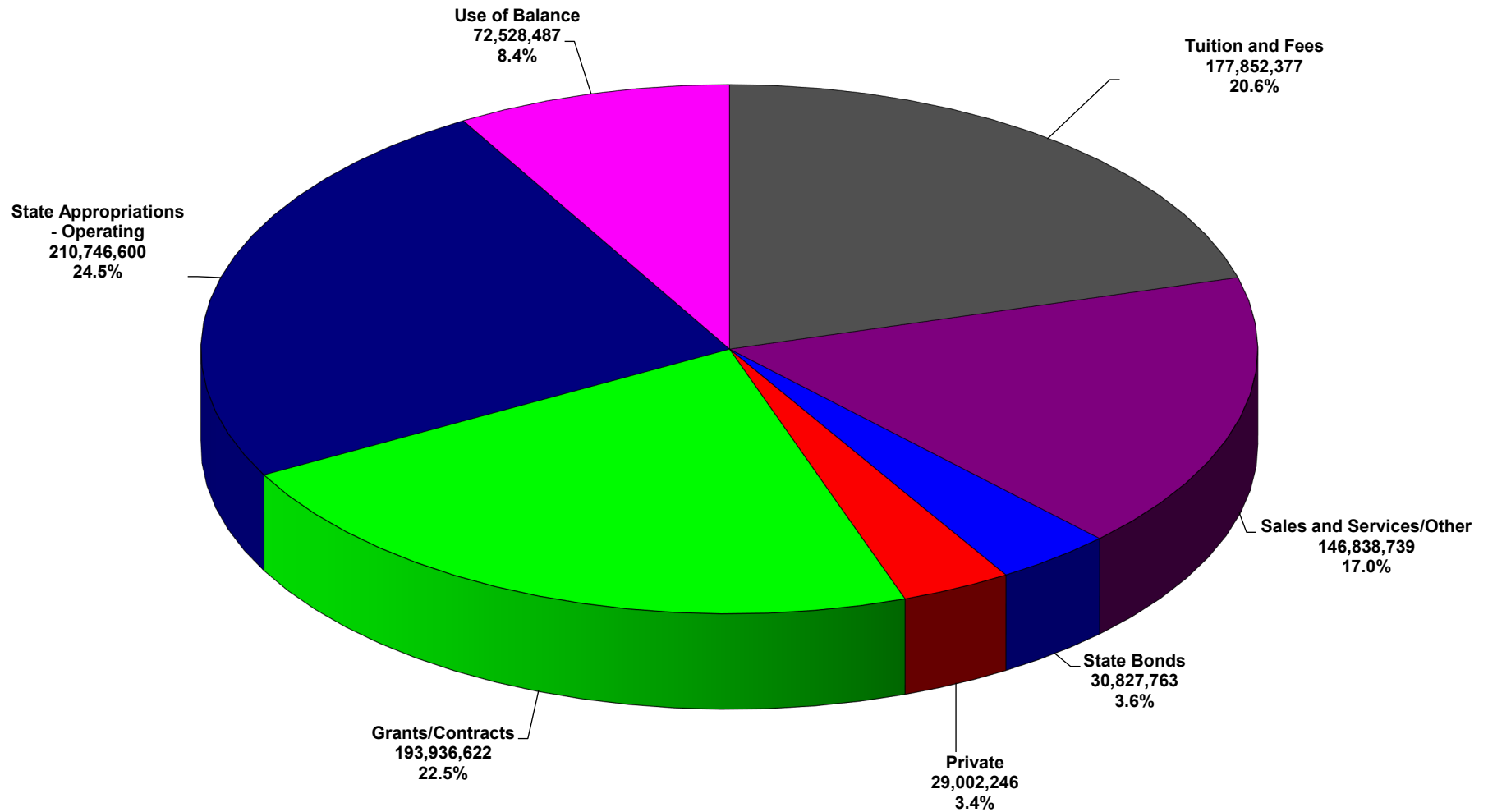
**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2021-22 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations - SB377

Program	SB377 Total 2021-2022
Mental Health & Wellness for Athletes	247,600
Graduation Reality Dual Role Skills	150,000
High School Mock Trials & Forensics	147,600
Chicano(a) Studies - Education Pipeline	50,000
Chicano(a) Studies	125,000
American Indian Summer Bridge	100,000
Native American Studies - Assistantship/Faculty Research	50,000
African American Summer Bridge	50,000
UNM Press	100,000
Museum of Southwestern Biology	100,000
Economics Department Research	125,000
Total Main Campus SB377 Appropriations	1,245,200

UNM Main Campus Revenues

2021-22 Budget

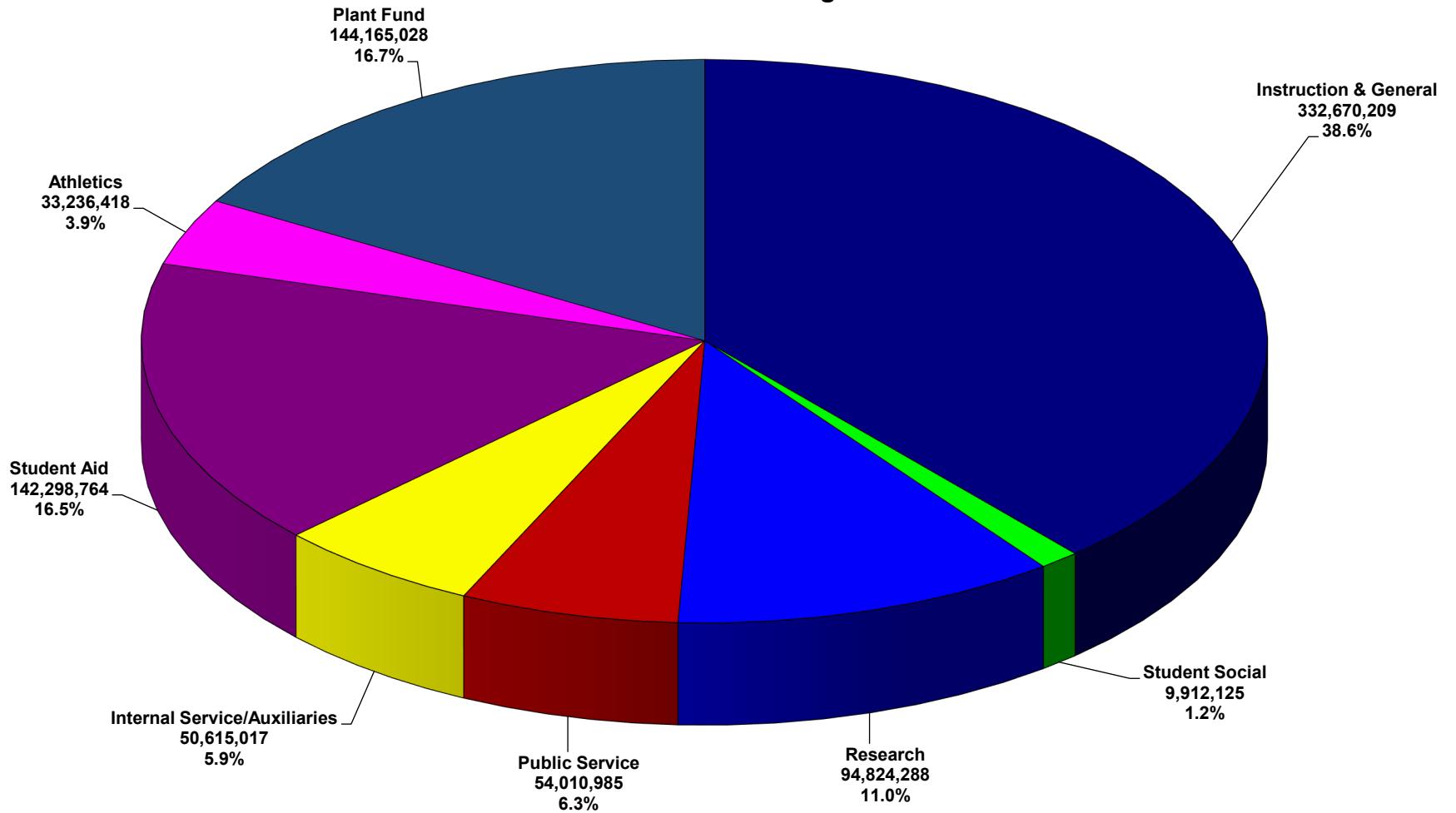


Total Revenues \$861,732,834

A Decrease by 4.8% over 2020-21

UNM Main Campus Expenditures

2021-22 Budget



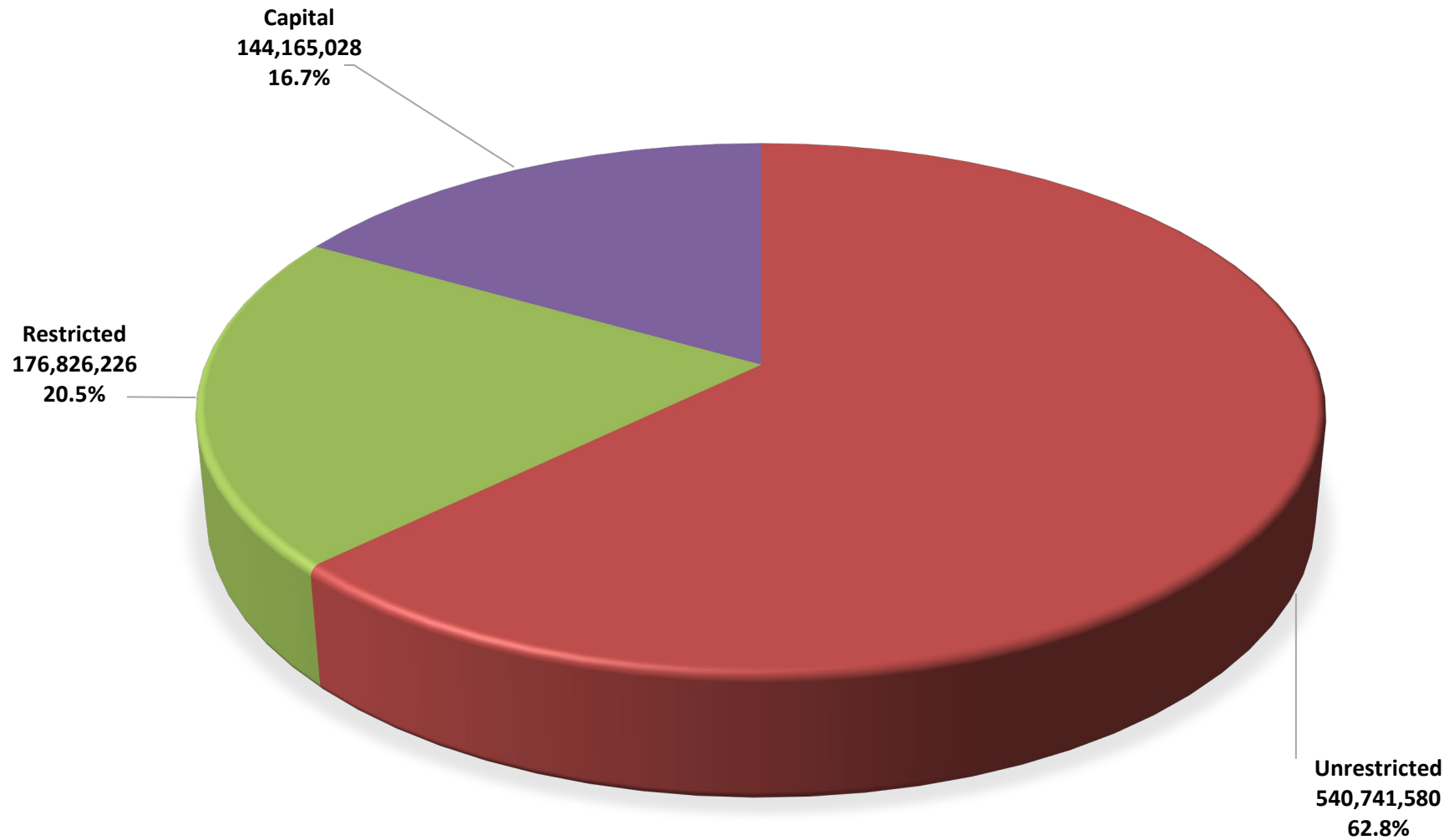
Total Expenditures \$861,732,834

A Decrease by 4.8% over 2020-21

Main Campus Budget Comparative Analysis

	Original Budget 2021	Revised Budget 2021	Original Budget 2022	% Change
Revenues				
State Appropriations	220,925,000	198,074,262	210,746,600	-4.61%
Tuition and Fees	173,087,327	170,568,273	177,852,377	2.75%
Federal Appropriations/Grants/Contracts	185,590,307	261,545,346	193,936,622	4.50%
Private Gifts and Contracts/Grants	28,064,467	29,222,931	29,439,325	4.90%
State Bonds	25,227,679	28,792,282	30,827,763	22.20%
Sales, Services and Other Revenues	159,908,434	207,352,618	146,401,660	-8.45%
Total Revenue	792,803,214	895,555,712	789,204,347	-0.45%
Expenses				
Salaries	333,526,742	323,616,991	325,141,864	-2.51%
Fringe Benefits	122,093,001	118,248,427	119,697,559	-1.96%
Total Labor Expenses	455,619,743	441,865,418	444,839,423	-2.37%
Other Expenses	252,716,168	262,709,696	272,728,383	7.92%
Capital Projects and Maintenance	159,485,434	322,632,891	107,628,736	-32.52%
Debt Service	37,407,897	113,809,808	36,536,292	-2.33%
Total Expenses	905,229,242	1,141,017,813	861,732,834	-4.81%
Net Margin	-112,426,028	-245,462,101	-72,528,487	-35.49%

FY22 MAIN CAMPUS BUDGET



Total Budget: \$861,732,834

Main Campus Current Funds Revenues

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	124,960,934	0	125,336,838	0	128,888,125	0
Student Fees	11,055,395	0	11,080,949	0	8,388,407	0
State Grants and Contracts	0	1,182,500	0	1,182,500	0	1,182,500
State Appropriations	209,224,700	0	187,238,162	0	199,125,900	0
Federal Grants and Contracts	180,000	3,627,000	2,807,417	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	11,380,000	0	10,750,000	0	10,750,000	0
Indirect Cost Recovery (F and A)	21,000,000	0	20,745,000	0	19,990,000	0
Sales and Services	767,622	0	671,230	0	898,014	0
Other Sources	5,214,806	0	5,877,263	0	5,932,036	0
Transfers	(52,408,489)	112,000	(55,818,545)	112,000	(50,999,059)	112,000
Net Balance	2,086,395	0	2,946,095	0	4,445,286	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	333,461,363	5,071,500	311,634,409	5,071,500	327,598,709	5,071,500
Student Social Cultural - Ex 15						
Student Fees	7,772,114	0	6,751,794	0	8,069,514	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	16,150	0	16,300	0	10,100	0
Sales and Services	908,910	0	870,360	0	796,134	0
Other Sources	31,622	0	32,622	0	23,970	0
Transfers	610,873	0	479,167	0	609,135	0
Net Balance	102,872	0	10,462	0	(55,728)	0
Total Student Social Cultural - Ex 15	9,442,541	459,000	8,160,705	459,000	9,453,125	459,000
Research - Ex 16						
State Grants and Contracts	0	1,500,000	0	1,500,000	0	1,500,000
State Appropriations	1,969,450	0	1,805,950	0	1,769,400	0
Federal Grants and Contracts	0	64,100,000	1,949	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	3,500	5,200,000	0	5,200,000
Sales and Services	80,113	0	104,698	0	67,021	0
Other Sources	182,797	0	455,082	0	237,767	0
Transfers	15,812,779	2,200,000	15,327,212	2,200,000	14,907,479	2,200,000
Net Balance	3,075,934	0	2,496,385	0	3,842,621	0
Total Research - Ex 16	21,122,273	74,000,000	20,194,776	74,000,000	20,824,288	74,000,000
Public Service - Ex 17						
Student Fees	563,054	0	412,776	0	418,874	0
State Grants and Contracts	0	7,500,000	0	7,500,000	0	7,500,000
State Appropriations	5,667,250	0	5,253,250	0	5,415,100	0
Federal Grants and Contracts	0	13,205,000	422	13,205,000	0	13,205,000
Federal Appropriations	39,185	0	39,185	0	44,500	0
Local Grants and Contracts	0	1,615,000	0	1,615,000	0	1,615,000
Private Gifts Grants and Contracts	8,312,530	5,000,000	10,268,544	5,000,000	9,134,826	5,000,000
Sales and Services	4,087,811	0	4,186,264	0	4,299,128	0
Other Sources	3,986,624	0	5,287,864	0	4,150,180	0
Transfers	(638,414)	360,000	(2,670,300)	360,000	406,648	360,000
Net Balance	2,615,718	0	437,687	0	2,461,729	0
Total Public Service - Ex 17	24,633,758	27,680,000	23,215,692	27,680,000	26,330,985	27,680,000

Main Campus Current Funds Revenues

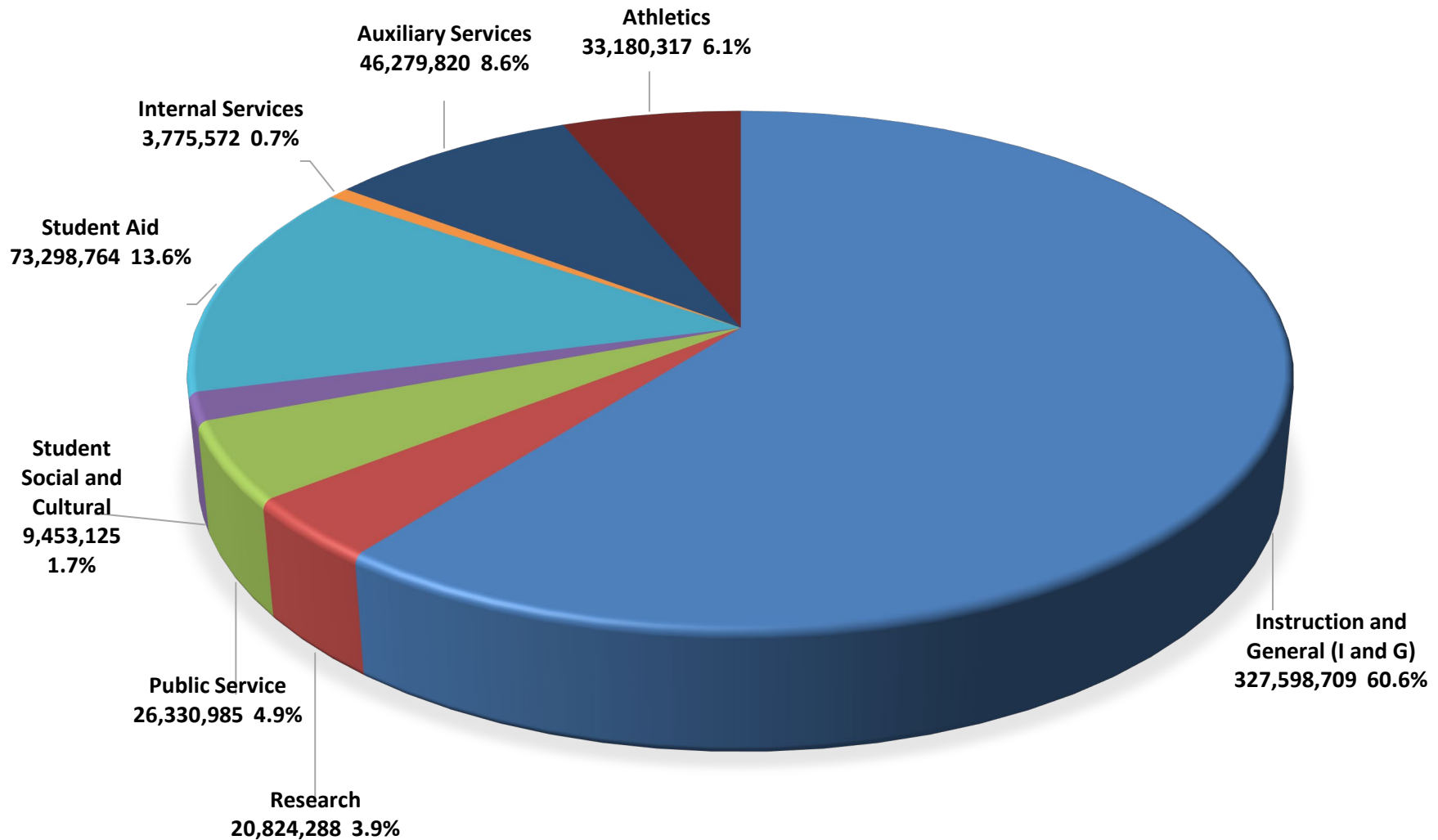
	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Internal Service - Ex 18						
Student Fees	30,000	0	25,000	0	2,766,488	0
State Grants and Contracts	0	106,838	0	106,838	0	106,838
Federal Grants and Contracts	0	96,662	423,844	96,662	0	96,662
Sales and Services	12,000,745	0	12,219,155	0	8,584,622	0
Other Sources	(1,571,315)	0	(1,846,176)	0	(1,898,607)	0
Transfers	(2,760,282)	0	(866,208)	0	(5,945,256)	0
Net Balance	(936,196)	0	734,416	0	268,325	0
Total Internal Service - Ex 18	6,762,952	203,500	10,690,031	203,500	3,775,572	203,500
Student Aid - Ex 19						
State Grants and Contracts	23,816,896	3,700,000	23,816,896	3,700,000	32,157,896	3,700,000
Federal Grants and Contracts	0	63,000,000	0	92,633,256	0	63,000,000
Private and Other	6,102,372	2,300,000	5,945,210	2,300,000	7,257,320	2,300,000
Other Sources	480,353	0	637,515	0	630,473	0
Transfers	18,512,536	0	18,236,851	0	19,093,854	0
Net Balance	9,947,275	0	3,813,625	0	14,159,221	0
Total Student Aid - Ex 19	58,859,432	69,000,000	52,450,097	98,633,256	73,298,764	69,000,000
Auxiliary Services - Ex 20						
Student Fees	6,297,102	0	5,155,367	0	6,418,476	0
State Grants and Contracts	0	203,500	0	203,500	0	203,500
Federal Grants and Contracts	0	152,625	26,797,769	152,625	0	152,625
Sales and Services	44,333,113	0	10,989,698	0	40,743,537	0
Other Sources	1,919,343	0	1,247,757	0	1,591,222	0
Transfers	(5,714,535)	0	(4,749,569)	0	(4,577,927)	0
Net Balance	(2,258,023)	0	585,517	0	2,104,512	0
Total Auxiliary Services - Ex 20	44,577,000	356,125	40,026,539	356,125	46,279,820	356,125
Athletics - Ex 21						
Student Fees	3,285,556	0	2,682,377	0	3,779,321	0
State Grants and Contracts	0	25,500	0	25,500	0	25,500
State Appropriations	4,063,600	0	3,776,900	0	4,436,200	0
Federal Grants and Contracts	0	30,601	16,470,382	30,601	0	30,601
Private Gifts Grants and Contracts	800,000	0	0	0	0	0
Sales and Services	9,704,400	0	1,766,018	0	8,845,000	0
Other Sources	14,189,846	0	8,457,846	0	14,209,796	0
Transfers	606,964	0	573,133	0	1,793,795	0
Net Balance	0	0	(1,983,273)	0	116,205	0
Total Athletics - Ex 21	32,650,366	56,101	31,743,383	56,101	33,180,317	56,101
TOTAL CURRENT REVENUE FUNDS	531,509,685	176,826,226	498,115,632	206,459,482	540,741,580	176,826,226

Main Campus Current Funds Expenditures

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	184,635,331	3,634,000	172,339,018	3,634,000	182,564,849	3,634,000
Academic Support - Ex 11	45,247,222	675,000	41,938,606	675,000	43,780,418	675,000
Student Services - Ex 12	20,878,150	490,000	20,704,324	490,000	20,409,579	490,000
Institutional Support - Ex 13	47,699,908	250,000	44,291,300	250,000	47,333,471	250,000
Operation and Maintenance - Ex 14	35,000,752	22,500	32,361,161	22,500	33,510,392	22,500
Total Instruction and General (I and G)	333,461,363	5,071,500	311,634,409	5,071,500	327,598,709	5,071,500
Activities Other Than I and G						
Student Social and Cultural - Ex 15	9,442,541	459,000	8,160,705	459,000	9,453,125	459,000
Research - Ex 16	21,122,273	74,000,000	20,194,776	74,000,000	20,824,288	74,000,000
Public Service - Ex 17	24,633,758	27,680,000	23,215,692	27,680,000	26,330,985	27,680,000
Internal Services - Ex 18	6,762,952	203,500	10,690,031	203,500	3,775,572	203,500
Student Aid - Ex 19	58,859,432	69,000,000	52,450,097	98,633,256	73,298,764	69,000,000
Auxiliary Services - Ex 20	44,577,000	356,125	40,026,539	356,125	46,279,820	356,125
Athletics - Ex 21	32,650,366	56,101	31,743,383	56,101	33,180,317	56,101
Total Activities Other Than I and G	198,048,322	171,754,726	186,481,223	201,387,982	213,142,871	171,754,726
TOTAL CURRENT EXPENSE FUNDS	531,509,685	176,826,226	498,115,632	206,459,482	540,741,580	176,826,226

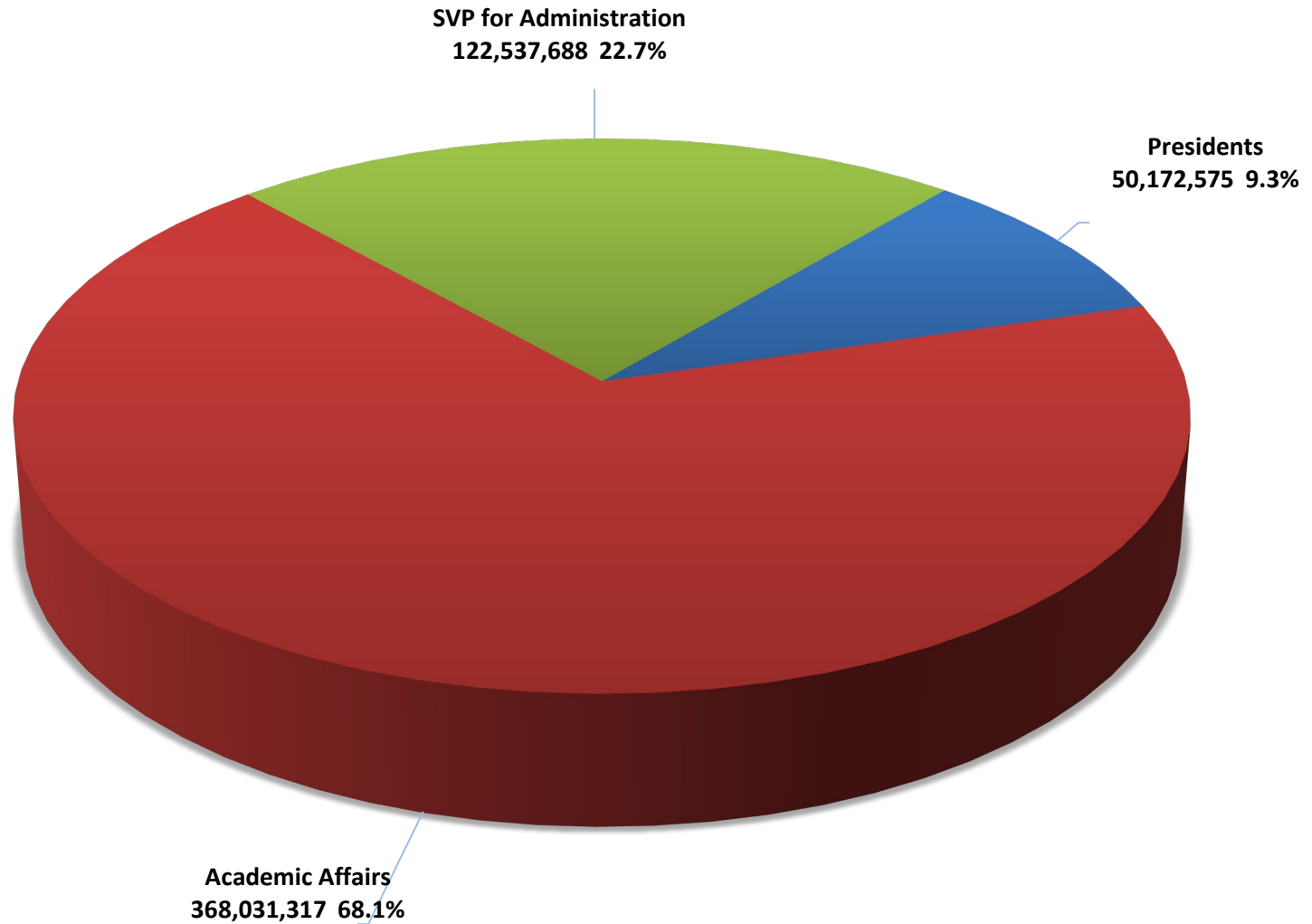
MAIN CAMPUS UNRESTRICTED

FY22 MAIN CAMPUS UNRESTRICTED BUDGET BY EXHIBIT



Total Budget: \$540,741,580

FY22 MAIN CAMPUS UNRESTRICTED BUDGET BY EVP UNIT

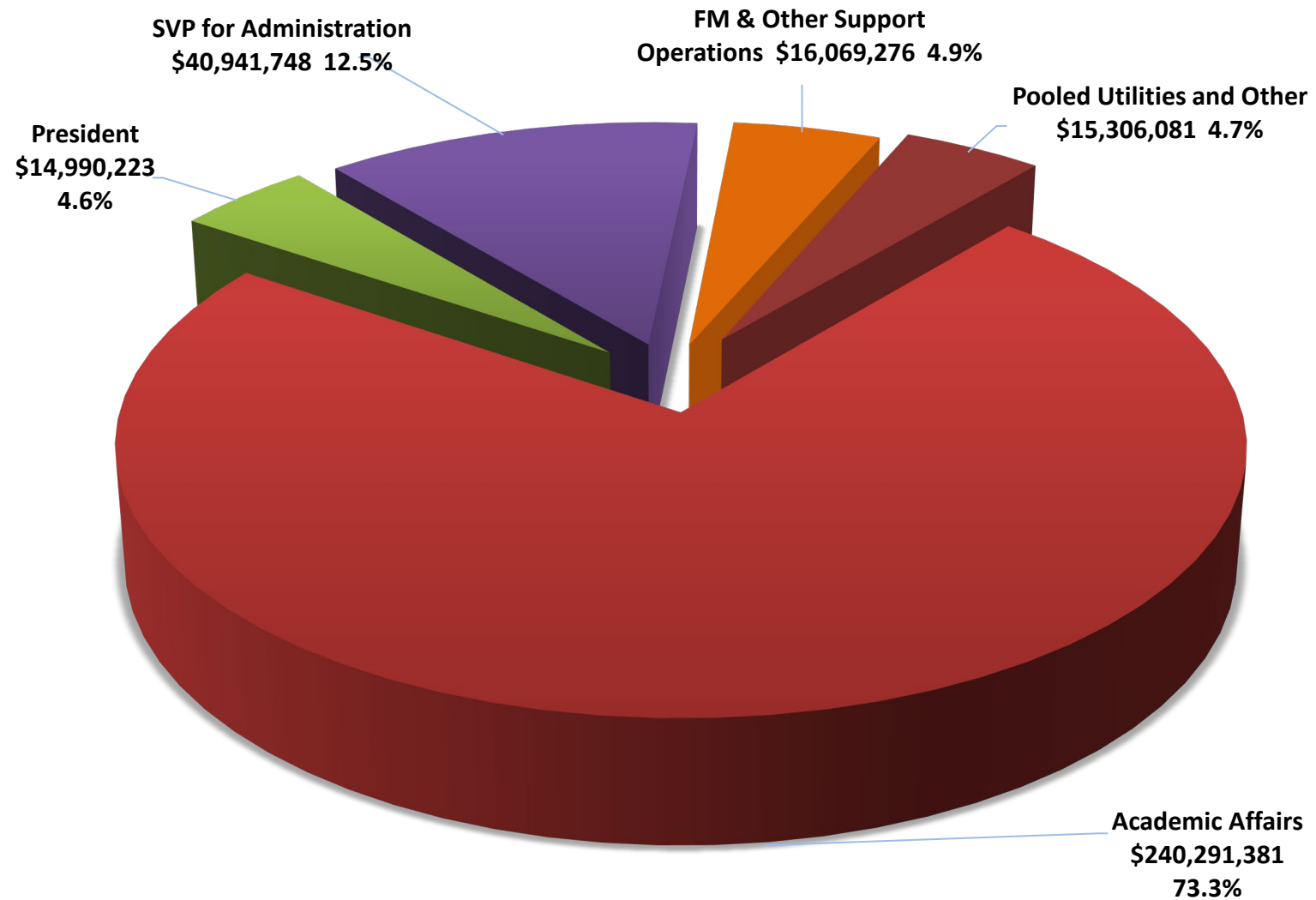


Total Budget: \$540,741,580

MAIN CAMPUS UNRESTRICTED

I&G

FY22 MAIN CAMPUS UNRESTRICTED INSTRUCTION AND GENERAL BUDGET



Total I&G Budget: \$ 327,598,709

Main Campus				
	Category	FY 2021 Forecast Recurring (A)	Fiscal Year 2022 Scenario HB2 (B)	% Change (A&B)
	State Appropriations	186,173,400	197,843,000	6.3%
	Tuition Revenue	113,673,247	115,973,247	2.0%
	One-Time Revenues	281,234	-	-100.0%
	Other/Net Transfers Out	(18,367,611)	(20,137,111)	9.6%
	Total I&G Revenues	281,760,270	293,679,136	4.2%
	Mandatory Student Fees	32,241,498	25,392,526	-21.2%
	Total Revenues	314,001,768	319,071,662	1.6%
	Base Allocation	257,593,850	261,362,050	1.5%
	Utilities	15,766,656	15,998,656	1.5%
	Funding Requests	-	4,856,435	
	Must Fund Increases	-	4,633,929	
	Additional Recommendation	-	676,344	
	Compensation	-	3,420,000	
	Total I&G Expense	273,360,506	290,947,414	6.4%
	Mandatory Student Fee Allocations	30,240,828	25,392,526	-16.0%
	Total Expense	303,601,334	316,339,940	4.2%
	Projected Surplus (Deficit)	10,400,435	2,731,723	
	I&G	8,399,765	2,731,723	
	Fees	2,000,670	(0)	
	Total Surplus (Deficit)	10,400,435	2,731,723	

UNM HSC ALL COMPONENTS

GENERAL OBSERVATIONS

Change in Instruction & General Funding

Changes in Instruction and General (I&G) from FY 2021 revised budget to FY 2022 original budget are summarized in Table II. The \$8.0 million increase in revenues is attributable primarily to program, compensation and ERB increases in state appropriations. The \$11.7 million change in expenditures is primarily related to increases in compensation and the 1% increase in Employer ERB contributions. Overall, the net margin increased by \$97,458.

State Appropriations

FY 2022 total recurring state appropriations for the Health Sciences Center (HSC) are \$105,585,700, a 4.3% increase over FY 2021, as shown in Table I. This increase includes \$1.2 million recovery of the FY21 State cut for the CARES funding swap, \$1.1 million for FY22 salary increases and \$3.7 million for the 1% increase in employer ERB contribution funded from General Fund appropriations. The HSC receives a combination of General Fund (GF) and Tobacco Settlement Fund (TSF) appropriations. There is an \$898,600 reduction in TSF appropriations, a 31.4% decrease from FY 2021.

HSC Tuition and Fees

The following changes were approved by the UNM Regents for FY 2022:

- a. 2.2% increase in resident base tuition and 5% increase in non-resident base tuition (excludes School of Medicine MD tuition and College of Pharmacy PharmD tuition);
- b. 5.0% increase in PharmD tuition differential to be phased in beginning with the cohort of students entering in Fall 2021 and fully implemented for all students by Fall 2024

- c. Implementation of a new tuition differential of \$100 per credit hour for College of Population Health graduate courses phased in over 2 years beginning with \$25 in 2022 and increasing to \$100 in 2023.
- d. \$132.50 per semester increase in HSC Library and Technology fees phased in over 2 years in 50%, 50% increments.

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

Main Campus will transfer \$10.0 million of State formula funding to the HSC. The HSC will transfer \$3.2 million to Main Campus 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): \$689,575 for Human Resources; \$1.9 million for the Office of University Counsel; \$3.4 million for Physical Plant operations and maintenance; and \$4.0 million for Utilities.

Faculty and Staff Salaries

The Legislature appropriated funds for a 1.5% compensation increase for FY 2021 for those salaries paid from General Fund. The Board of Regents approved a 1.5% compensation increase for eligible faculty and staff.

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 \$49.8 million for FY 2022. UNM Hospitals is projecting inpatient discharges to increase by 8 percent from FY 2021, surgical case volume to increase by 9 percent and clinic visits to increase by 6 percent. UNMH had unprecedented census levels during FY 2021 as a result of the COVID pandemic. There is still some uncertainty around the COVID impact to FY 2022 such as the impact of the new variants, vaccination efforts and a possible second surge in winter 2021. UNMH FY 2022 budget statistics were based on volumes pre-COVID. Length of stay is expected to normalize to more pre-COVID levels. Net Patient Revenue is budgeted to decrease by \$56.6 million over the FY 2021 revised budget primarily due to patients that are less sick as well as Medicaid payment changes. Salaries and benefits are also expected to decrease by \$59 million due to a decrease in usage of contract labor and overtime. Medical supplies and other expenses are in line with projected volumes and annual inflation. Housestaff includes FTE increases for Complex Family Planning, Family Medicine in Shiprock and Santa Fe, Pediatrics, Regional Pain Anesthesia, Internal Medicine, Psychiatry, Urology and Dermatology. Non-operating revenues in FY 2022 will decrease due to discontinuance of CARES Act funding. Non-Operating expenses will increase in FY 2022 by \$8 million due to financing costs that will be incurred for the new 96 bed hospital tower.

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 2022 are budgeted to be \$288 million,

representing an increase of \$30.6 million, or 11.9 percent, above the FY 2021 projection. This increase is primarily driven by a volume increase of 10.8 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 \$198.2 million in FY 2022 and clinic operating costs are budgeted at \$49.1 million. The remaining costs, primarily consisting of overhead and health system costs, are budgeted to be \$32.8 million.

The FY 2022 budgeted net margin for the UNM Medical Group is \$8.4 million, of which \$5.0 million is accounted for by the Lovelace-UNM Joint Venture.

UNM Sandoval Regional Medical Center

The UNM Sandoval Regional Medical Center (SRMC) budget reflects a net margin of \$4.6k for FY 2022. UNM SRMC is projecting inpatient discharges to increase by 7.7 percent as a result of increased IP Surgical volumes and decreased length of stay. Total surgical case volume is projected to increase by 42% and clinic visits by 45% over FY 2021 projections primarily due to a ramp up in volumes post COVID and Orthopedic Center of Excellence volumes. Net Revenue is budgeted to increase by 12% as a result of volume. Salaries, benefits, medical supplies and other expenses are in line with projected volumes and annual inflation. Expenses also include added costs related to the opening of Orthopedic Center of Excellence, Sandoval County Hospital Mill Levy for Trauma Level 3 program and expanded OP Behavioral Health services.

**THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2021 & FY 2022 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS
(Excludes Transfers from Main Campus)**

TABLE I

Program	Revised FY 2020-21	Original FY 2021-22	% Change	Notes
HSC Instruction & General	\$ 60,499,000	\$ 63,621,300	5.2%	Total includes: \$1,204,600 CARES cut recovery \$1,204,600 increase to base, \$1,053,300 salary increase; \$398,700 I&G TSF; \$171,300 Trauma Specialty Education TSF; and \$171,300 Pediatric Specialty Education TSF
Bioscience Authority	294,200	286,900	-2.5%	Total includes: (\$8,800) Program reduction and \$1,500 salary increase
Cancer Center	5,596,000	5,907,900	5.6%	\$250,000 increase to base, \$61,900 salary increase
Carrie Tingley Hospital	5,527,300	5,752,600	4.1%	\$225,300 salary increase
Center for Native American Health	245,600	240,500	-2.1%	(\$7,300) Program reduction and \$2,200 salary increase
Child Abuse Services	141,000	138,600	-1.7%	(\$4,200) Program Reduction and \$1,800 salary increase
Children's Psychiatric Center	7,418,100	7,479,000	0.8%	(\$222,500) Program reduction and \$283,400 salary increase
CON Nursing Shortage/Expansion (I&G)	951,600	951,600	0.0%	
Coordinate Nursing Education Statewide (I&G)	235,000	235,000	0.0%	
Diversity Pipeline Program (I&G)	0	-		Defunded for FY21
Genomics, Biocomputing, Environmental	937,400	643,000	-31.4%	TSF appropriation
Graduate Nursing Education (I&G)	1,653,100	1,653,100	0.0%	
Hepatitis C, Project ECHO	2,590,600	2,537,500	-2.0%	(\$77,700) Program reduction and \$24,600 salary increase
Minority Student Services (I&G)	171,900	166,800	-3.0%	(\$5,100) Program reduction
Native American Suicide Prevention Program	89,700	88,100	-1.8%	(\$2,700) Program reduction and \$1,100 salary increase
Newborn Intensive Care Unit	3,074,500	3,025,400	-1.6%	(\$92,300) Program reduction and \$43,200 salary increase
Office of the Medical Investigator	5,206,900	5,541,600	6.4%	\$250,000 Program increase and \$84,700 salary increase
OMI Grief Services	206,800	202,600	-2.0%	(\$6,200) Program reduction and \$2,000 salary increase
Pediatric Oncology	1,446,000	1,349,000	-6.7%	(\$35,900) Program reduction and \$17,600 salary increase Includes \$171,300 of TSF
Poison and Drug Info Center	2,067,900	1,908,500	-7.7%	\$26,000 salary increase Includes \$404,800 of TSF
GME Residencies	2,032,200	1,997,200	-1.7%	(\$61,000) Program reduction and \$26,000 salary increase
Residencies, Internal Medicine	0	-	N/A	Rolled into GME Residencies for FY21
Residencies, Psychiatry	0	-	N/A	Rolled into GME Residencies for FY21
Residencies General Surgery / Family Medicine	0	-	N/A	Rolled into GME Residencies for FY21
Financial Aid for Medical School	188,000	182,400	-3.1%	(\$5,600) Program reduction
Movement Disorders Clinic	282,000	273,500	-3.1%	(\$8,500) Program reduction
Physician Assistant Program and Nurse Practitioner	351,400	340,800	-3.1%	(\$10,600) Program reduction
ENLACE - Statewide Collaboration		812,200	100.0%	New HB2 appropriation
ENLACE - Student Support		50,600	100.0%	New SB377 Junior Appropriation
Office for Diversity, Equity, and Inclusion - Community to Career		75,000	100.0%	New SB377 Junior Appropriation
Poison and Drug Info Center		125,000	100.0%	New SB377 Junior Appropriation
Total Operating Appropriations	\$ 101,206,200	\$ 105,585,700	4.3%	

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2021 Tobacco Settlement Funds = \$2,859,100
2. FY 2022 Total Tobacco Settlement Funds = \$1,960,400
3. FY 2021 total non-recurring appropriations not included above = \$1,250,000 to UNM CCC. Total recurring and non-recurring to the HSC in FY 2021 = \$102,456,200
4. FY 2022 total non-recurring appropriations not included above = \$395,200. Non-recurring includes \$297,600 for ENLACE Government and Leadership Training and \$97,600 for Movement Disorder Equipment. Total recurring and non-recurring to the HSC in FY 2022 = \$105,980,900
5. Amounts above do not include ERB 1% - HSC of \$3,686,400 and ERB 1% - University Hospitals of \$16,100.



UNM HEALTH SCIENCES CENTER
FY 2021-22 Unrestricted I&G Funding Change from FY 2020-21

TABLE II

REVENUES

FY 2021-22 REVENUES Change from FY 2020-21 Revised

State Appropriation Changes

	Base Changes
HSC I&G	2,991,160
I&G Compensation Increase	1,053,300
Employer ERB 1%	3,702,500
Subtotal	<u>7,746,960</u>

Other Revenue Changes

Tuition	493,972
HSC F&A Revenue	(500,000)
HSC Miscellaneous & Self Supporting Unit Revenues	315,776
Subtotal	<u>309,748</u>

Total Increase in Revenues	<u><u>\$8,056,708</u></u>
-----------------------------------	----------------------------------

EXPENDITURES

FY 2021-22 EXPENDITURE Change from FY 2020-21 Revised

Fringe Benefits Adjustments (ERB 1% for all HSC, FICA, Unemployment & Workers' Comp, VEBA)	3,703,211
School of Medicine Adjustments	2,228,400
College of Nursing Adjustments	2,276,540
College of Pharmacy Adjustments	1,190,938
College of Population Health Adjustments	54,323
HSC Academic Affairs, Admin, Library, O&M, Property & General Liability Adjustments	1,011,984
2% State Appropriation Increase for the Academic Mission	1,204,600

Total Increase in Expenditures	<u><u>\$11,669,996</u></u>
---------------------------------------	-----------------------------------

TRANSFERS

FY 2021-22 NET TRANSFERS Change from FY 2020-21 Revised	<u>7,053,649</u>
--	-------------------------

FY 2021-22 Instruction & General Net Margin	<u><u>\$97,458</u></u>
--	-------------------------------

FY 2021-22 Instruction & General BEGINNING BALANCE	\$5,509,169
---	--------------------

FY 2021-22 Instruction & General Net Margin	<u>97,458</u>
--	----------------------

PROJECTED Instruction & General BALANCE JUNE 30, 2022	<u><u>\$5,606,627</u></u>
--	----------------------------------

Ending Balance as a Percentage of Total Unrestricted I&G Expenditures	4.16%
--	--------------

Health Sciences Center

Current Fund Revenue

	2020-21 Original		2020-21 Revised		2021-22 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<u>Instruction and General</u>						
Tuition	27,408,866		28,354,999		28,848,971	
Student Fees	3,026,483		2,936,509		3,301,685	
State Government Appropriations -Operating	70,563,600		63,861,940		71,608,900	
State Government Contracts/Grants		543,822		775,077		815,114
Federal Government Contracts/Grants		2,890,403		2,509,164		2,191,089
Local Government Contracts/Grants		166,059		1,301,038		1,366,090
Private Contracts/Grants		1,092,530		16,366		17,184
Indirect Cost Recovery (F&A)	25,500,000		28,500,000		28,000,000	
Sales & Services	96,000		96,000		96,000	
Other	3,663,534		3,666,734		3,617,334	
Total I & G Revenue	130,258,483	4,692,813	127,416,182	4,601,645	135,472,890	4,389,478
<u>Transfers (From) To I&G</u>						
Research	(9,394,487)		(12,415,473)		(12,325,643)	
Public Service	5,564,161	0	5,664,212		6,462,683	
Student Aid	(483,500)		(385,952)		(193,400)	
Internal Services	(86,015)		12,945		(14,744)	
Plant Fund Cap Outlay/Debt Svc	(444,300)		(444,300)		(444,300)	
Student Social Cultural	0		(200,000)		0	
Main	6,906,426		681,866		6,198,399	
Unrestricted/Restricted Transfers	(146,577)		(478,337)		(194,385)	19,805
Independent Operations	0		0		0	
Total I&G Transfers	1,915,708	0	(7,565,039)	0	(511,390)	19,805
Net Balance	(972,647)	0	3,342,903	0	(97,458)	
NET I & G Revenue	131,201,544	4,692,813	123,194,046	4,601,645	134,864,042	4,409,283
<u>Student Social/Cultural</u>						
Mandatory Student Fees			29,473		30,000	
State Government Appropriations -Operating						
State Government Contracts/Grants				25,500		
Fund Raising Activities	19,560		17,846		12,639	
Private Contracts/Grants	0		0		0	
Sales & Services	18,678		26,279		4,200	
Other	0		0		18,199	
Transfers	1,400		1,400		1,400	
Net Balance	40,651		18,507		16,908	
Total Student Social/Cultural	80,289	0	93,505	25,500	83,346	0
<u>Research</u>						
State Government Appropriations -Operating	13,785,531		13,015,361		12,462,416	
State Government Contracts/Grants		843,911		2,184,168		2,283,439
Federal Government Contracts/Grants		73,140,291		105,454,088		113,894,851
Local Government Contracts/Grants		1,981,314		1,376,767		1,445,605
Private Contracts/Grants		14,132,032		13,158,824		13,518,892
Sales & Services	1,199,134		1,253,076		1,520,225	
Other	755,183		1,337,574		1,367,849	
Transfers	17,751,483	1,306,836	16,084,981	4,355,723	18,246,231	1,660,716
Net Balance	352,043	(0)	1,385,334	0	(295,236)	0
Total Research	33,843,374	91,404,384	33,076,326	126,529,570	33,301,485	132,803,503
<u>Public Service</u>						
State Government Appropriations -Operating	10,452,700		9,520,553		9,743,600	
State Government Contracts/Grants		11,386,951		11,139,236		11,696,198
Federal Government Contracts/Grants	3,424,986	20,210,671	3,443,186	21,475,885	4,638,202	18,099,610
Local Government Contracts/Grants		163,590		124,358		130,576
Private Contracts/Grants	3,590,485	6,723,633	7,468,108	1,899,463	6,863,764	1,994,436
Endowments						
Sales & Services	372,540,605		390,196,004		378,129,722	
Other	1,965,898		99,819		2,307,773	
Transfers	(17,691,880)	475,823	(21,560,983)	574,148	(16,322,114)	602,852
Net Balance	(1,066,017)	0	(15,612,870)	0	(624,644)	0
Total Public Service	373,216,777	38,960,668	373,553,817	35,213,090	384,736,303	32,523,672

HSC Current Fund Revenue

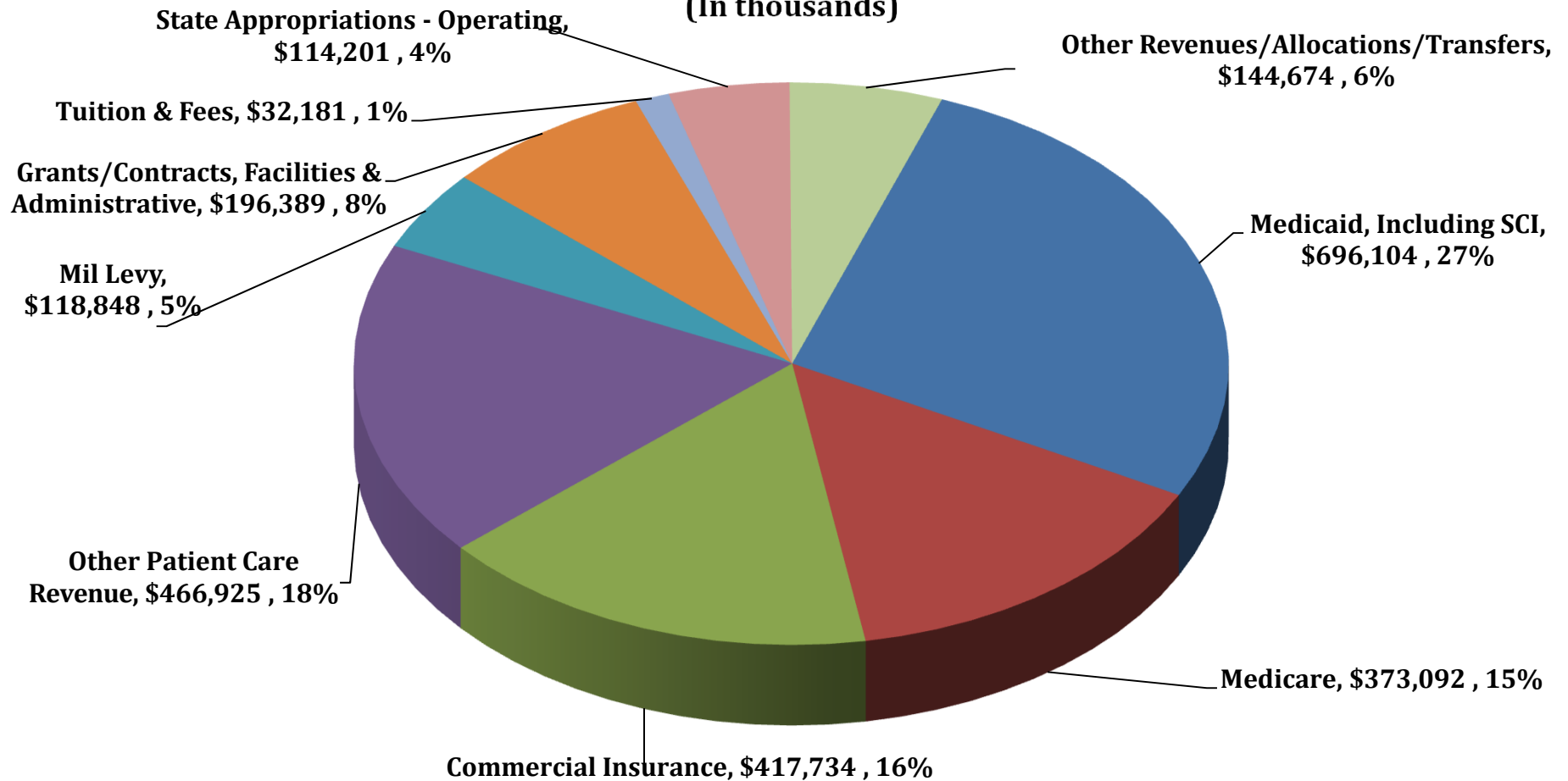
Continued

	2020-21 Original		2020-21 Revised		2021-22 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<u>Internal Service</u>						
State Government Contracts/Grants				5,000		
Sales & Services	23,136		1,124,872		17,746	
Transfers	652,042		340,513		673,407	
Net Balance	0		0		0	
Total Internal Service	675,178	0	1,465,385	5,000	691,153	0
<u>Student Aid</u>						
State Government Contracts/Grants		17,349		44,000		46,200
Federal Government Appropriations						
Federal Government Contracts/Grants						
Private Contracts/Grants	0	805,443	0	283,022	52,718	297,173
Other			396,000		182,400	
Transfers	3,071,135	0	2,815,434	6,615	2,703,752	
Net Balance	1,567,069	0	1,871,183	0	(161,210)	0
Total Student Aid	6,734,128	3,563,806	7,287,540	3,268,520	5,053,500	3,431,946
<u>Independent Operations</u>						
State Government Appropriations -Operating	6,058,400		5,501,100		5,828,500	
State Government Contracts/Grants	0		0	10,000		
Federal Government Contracts/Grants	6,580,170		6,990,211	30,000	699,021	
Local Government Contracts/Grants	0		0			
Private Contracts/Grants	1,177,051		1,646,042		1,646,042	
Endowments	0		0			
Sales & Services	40,576,512		44,357,138		43,883,559	
Other	332,141		294,141		6,567,831	
Transfers	(782,080)		(2,103,609)		(1,222,980)	
Net Balance	(8,600)		1,632,493		(5,100)	
Total Independent Operations	53,933,594	0	58,317,516	40,000	57,396,873	0
<u>Total Current Funds</u>	599,684,884	138,621,671	596,988,135	169,683,325	616,126,702	173,168,404

UNM HSC All Components - Revenues

FY 2022 Budget

(In thousands)



Note: Includes UNM HSC Academic Enterprise and UNM Health System

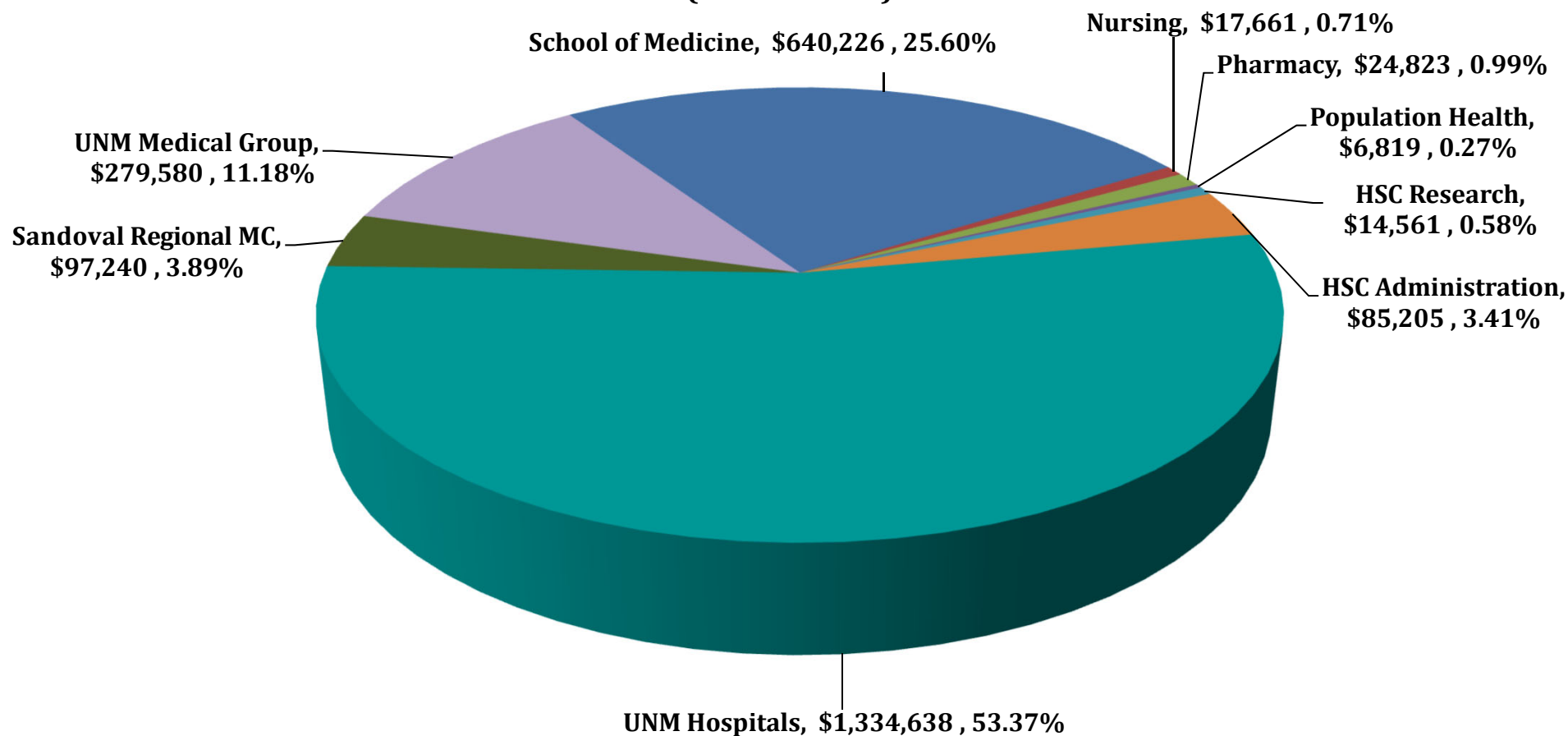
Total Budgeted Revenues \$2,560,148,412

Health Sciences Center
Current Fund Expenditures

	2020-21 Original		2020-21 Revised		2021-22 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<u>Instruction and General</u>						
Instruction	85,558,525	4,660,963	77,164,682	4,492,655	87,731,014	4,366,989
Academic Support	10,091,009	0	10,211,660	78,657	10,228,140	10,444
Student Services	8,457,249	15,641	8,398,168	14,896	9,338,429	15,641
Institutional Support	18,140,828	16,210	18,574,303	15,437	18,630,859	16,209
Operations & Maintenance	8,953,933	0	8,845,233	0	8,935,600	0
Total	131,201,544	4,692,813	123,194,046	4,601,645	134,864,042	4,409,283
<u>Activities other than I & G</u>						
Student Social & Cultural	80,289	0	93,505	25,500	83,346	0
Research	33,843,374	91,404,384	33,076,326	126,529,570	33,301,485	132,803,503
Public Service	373,216,777	38,960,668	373,553,817	35,213,090	384,736,303	32,523,672
Internal Service	675,178	0	1,465,385	5,000	691,153	0
Student Aid	6,734,128	3,563,806	7,287,540	3,268,520	5,053,500	3,431,946
Independent Operations	53,933,594	0	58,317,516	40,000	57,396,873	0
Total	468,483,340	133,928,858	473,794,089	165,081,680	481,262,660	168,759,121
<u>Total Current Fund Expense</u>	599,684,884	138,621,671	596,988,135	169,683,325	616,126,702	173,168,404

UNM HSC All Components - Expenditures FY 2022 Budget

(In thousands)



Note: Includes UNM HSC Academic Enterprise and UNM Health System

Total Budgeted Expenditures \$2,500,753,459
6.0% Increase over FY 2021 Original Budget

UNM HSC Academic Enterprise

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

Total HSC Academic	FY 2020 Actuals	FY 2021 Revised Budget	FY 2022 Original Budget	Percent Change 2021-22
Revenues	674,883	774,034	790,462	2.1%
Expenses	654,563	766,672	789,295	3.0%
Net Margin	\$20,320	\$7,362	\$1,167	

- *FY22 Research Direct and Indirect driving most of the revenue change*
- *FY22 Compensation expense due to 1.5% across-the-board compensation increase and 1.0% Employer ERB expense increase*

UNM HSC Academic Enterprise

FY 2022 Budget
(In thousands)

	School of Medicine	College of Nursing	College of Pharmacy	College of Population Health	Research & General Admin.	HSC Academic Enterprise FY22 Total
Revenues	641,586	17,661	24,320	6,740	100,155	790,462
Expenses	640,226	17,661	24,823	6,819	99,766	789,295
Net Margin	\$1,360	\$0	(\$503)	(\$79)	\$389	\$1,167

- SOM clinical operations budgeted to return to full clinical scope, CON and CoPH budgeting expenditures to drive enrollment expansion, COP investing in research.*

UNM Hospitals

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

	FY 2020 Actuals	FY 2021 Revised Budget	FY 2022 Original Budget	Percent Change 2021-22
Revenues	1,337,624	1,502,747	1,384,442	-7.6%
Expenses	1,239,723	1,377,020	1,334,638	-2.8%
Net Margin	\$97,901	\$125,727	\$49,804	

- *FY21 operations driven by unprecedented volume and activity levels due to COVID-19*
- *FY22 Budgeted revenue and expense return to FY2020 actual level; also reductions in contract labor and overtime*

UNM Medical Group

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

	FY 2020 Actuals	FY 2021 Revised Budget	FY 2022 Original Budget	Percent Change 2021-22
Revenues	271,306	257,356	288,000	11.9%
Expenses	280,269	253,202	279,580	11.7%
Net Margin	(\$8,963)	\$4,154	\$8,420	

- *FY22 Revenue and Expense are driven by return to normal levels of surgeries and procedures*
- *Net Margin is partially driven by joint venture with Lovelace/UNM Rehab Hospital*

UNM Sandoval Regional Medical Center

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

	FY 2020 Actuals	FY 2021 Revised Budget	FY 2022 Original Budget	Percent Change 2021-22
Revenues	89,731	97,000	97,245	0.25%
Expenses	89,433	96,999	97,240	0.25%
Net Margin	\$298	\$1	\$5	

- FY22 will see an increase in surgical and procedure volumes, partially due to opening the new Orthopedic Center for Excellence*
- Maintaining a break-even Net Margin through volatile changes*

UNM Health System

FY 2022 Budget
(In thousands)

	UNM Hospitals	UNM Medical Group	UNM Sandoval Regional Medical Center	UNM Health System 6/30/2022 Total
Revenues	1,384,442	288,000	97,245	1,769,687
Expenses	1,334,638	279,580	97,240	1,711,458
Net Margin	\$49,804	\$8,420	\$5	\$58,229

- *UNM Health System budgeting for less volatility in FY22*

UNM Health Sciences Center

FY 2022 Budget
(In thousands)

	HSC Academic Enterprise	UNM Health System	HSC Total
Revenues	790,462	1,769,687	2,560,149
Expenses	789,295	1,711,458	2,500,753
Net Margin	\$1,167	\$58,229	\$59,396

BRANCH CAMPUSES

THE UNIVERSITY OF NEW MEXICO
BRANCH CAMPUSES

FY 2021-22 OPERATING BUDGET PLANS

GENERAL OVERVIEW

Resident tuition and fees at the Gallup, Los Alamos, Taos, and Valencia Campuses remain unchanged.

SUMMARY OF LEGISLATIVE GENERAL FUND APPROPRIATIONS

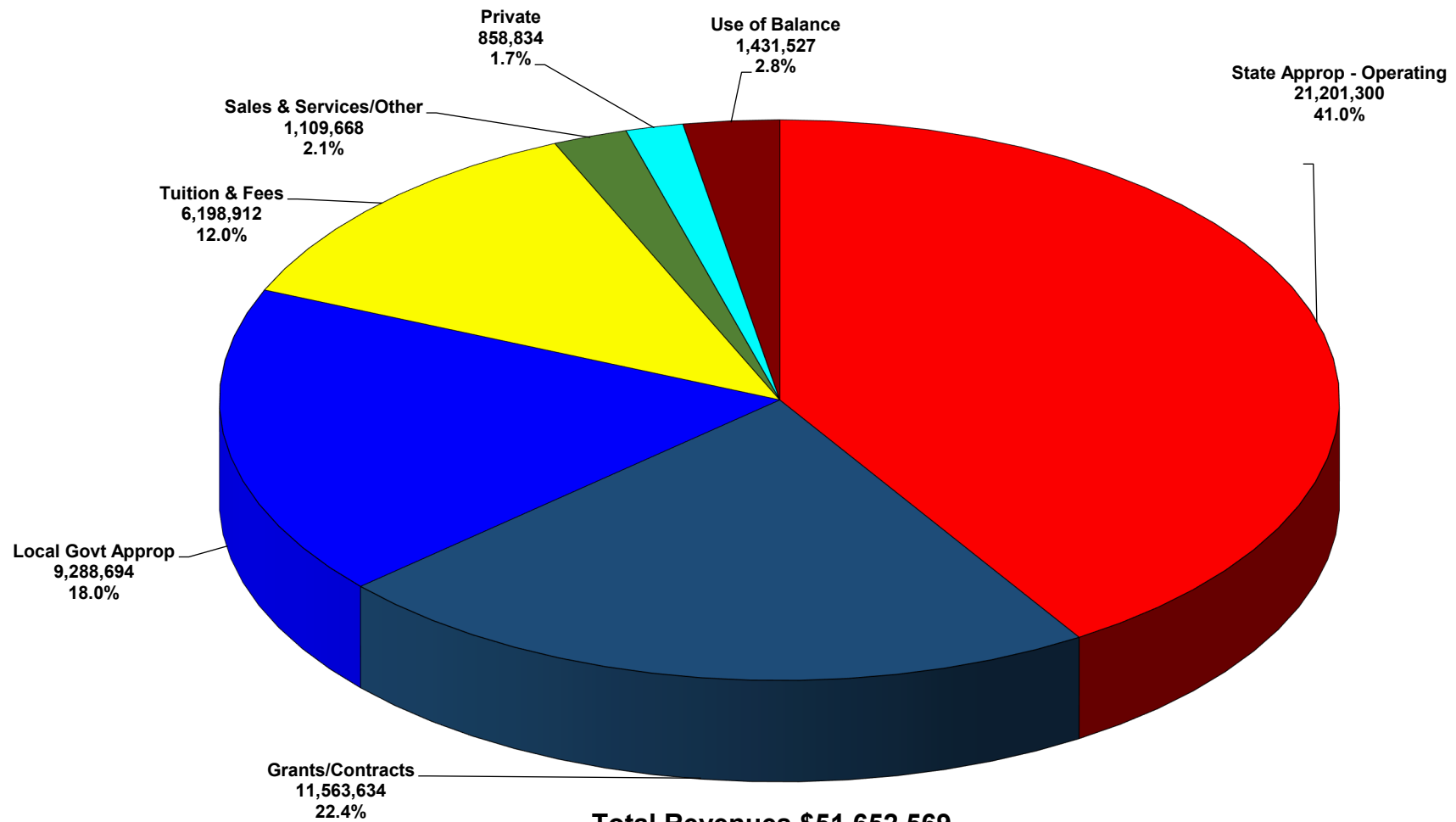
	<u>Original FY 2020-21</u>	<u>Revised FY 2020-21</u>	<u>Original FY 2021-22</u>	<u>% Change from FY21 Original</u>
<u>Gallup Branch</u>				
Instruction and General	<u>\$9,708,400</u>	<u>\$8,775,400</u>	<u>\$9,206,100</u>	<u>-5.2%</u>
<u>Los Alamos Branch</u>				
Instruction and General	<u>\$2,027,200</u>	<u>\$1,824,400</u>	<u>\$1,926,200</u>	<u>-5.0%</u>
<u>Taos Branch</u>				
Instruction and General	<u>\$4,276,700</u>	<u>\$3,878,500</u>	<u>\$4,075,100</u>	<u>-4.7%</u>
<u>Valencia Branch</u>				
Instruction and General	<u>\$6,299,000</u>	<u>\$5,704,200</u>	<u>\$5,993,900</u>	<u>-4.8%</u>
<u>TOTALS</u>	<u>\$22,311,300</u>	<u>\$20,182,500</u>	<u>\$21,201,300</u>	<u>-5.0%</u>

Consolidated Branch Campus Current Funds Revenues

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	5,985,965	0	5,434,691	0	5,271,735	0
Student Fees	749,725	0	698,256	0	666,120	0
State Grants and Contracts	2,000	402,459	11,598	402,459	2,000	796,252
State Appropriations	22,311,300	0	20,182,438	0	21,201,300	0
Federal Grants and Contracts	0	1,896,133	987,108	827,014	0	1,522,856
Local Government Appropriations	9,208,467	0	9,208,467	0	9,288,694	0
Indirect Cost Recovery (F and A)	396,300	0	396,300	0	412,300	0
Sales and Services	236,830	0	217,830	0	216,970	0
Other Sources	330,311	0	324,041	0	330,191	0
Transfers	(1,159,717)	0	(4,421,354)	0	(1,917,497)	0
Net Balance	828,859	0	4,614,649	0	1,017,275	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	38,890,040	2,298,592	37,654,024	1,229,473	36,489,088	2,319,108
Student Social Cultural - Ex 15						
Student Fees	208,370	0	208,370	0	213,370	0
State Grants and Contracts	0	2,000	0	2,000	0	2,000
Federal Grants and Contracts	0	800	0	800	0	800
Sales and Services	4,000	0	2,840	0	3,000	0
Other Sources	3,700	0	3,860	0	3,700	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Net Balance	2,900	0	2,468	0	2,900	0
Total Student Social Cultural - Ex 15	178,970	2,800	177,538	2,800	182,970	2,800
Research - Ex 16						
Federal Grants and Contracts	0	1,744,118	0	2,198,782	0	2,198,782
Total Research - Ex 16	0	1,744,118	0	2,198,782	0	2,198,782
Public Service - Ex 17						
Student Fees	10,000	0	10,000	0	10,000	0
State Grants and Contracts	0	1,441,351	0	1,533,433	0	1,533,433
Federal Grants and Contracts	0	4,701,779	0	5,477,511	0	5,477,511
Private Gifts Grants and Contracts	120,408	250,000	196,358	623,199	135,835	623,199
Sales and Services	241,300	0	241,300	0	229,943	0
Other Sources	150,477	0	150,477	0	147,477	0
Transfers	0	0	(48,374)	0	0	0
Net Balance	64,472	0	220,406	0	93,815	0
Total Public Service - Ex 17	586,657	6,393,130	770,167	7,634,143	617,070	7,634,143
Internal Service - Ex 18						
Sales and Services	2,571	0	2,571	0	2,571	0
Transfers	0	0	12,937	0	0	0
Net Balance	0	0	(12,937)	0	0	0
Total Internal Service - Ex 18	2,571	0	2,571	0	2,571	0
Student Aid - Ex 19						
Private and Other	101,550	0	101,550	0	99,800	0
Other Sources	0	0	593	0	800	0
Transfers	393,260	0	403,686	0	401,260	0
Net Balance	17,587	0	16,372	0	12,537	0
Total Student Aid - Ex 19	512,397	0	522,201	0	514,397	0
Auxiliary Services - Ex 20						
Student Fees	41,687	0	41,687	0	37,687	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	96,631	15,000	0	15,000
Sales and Services	1,698,163	0	1,458,163	0	1,242,014	0
Other Sources	138,235	0	58,235	0	116,939	0
Transfers	(40,000)	0	(107,500)	0	(40,000)	0
Net Balance	300,000	0	310,000	0	305,000	0
Total Auxiliary Services - Ex 20	2,138,085	30,000	1,857,216	30,000	1,661,640	30,000
TOTAL CURRENT REVENUE FUNDS	42,308,720	10,468,640	40,983,717	11,095,198	39,467,736	12,184,833

UNM Branches Revenues

2021-22 Budget



Total Revenues \$51,652,569

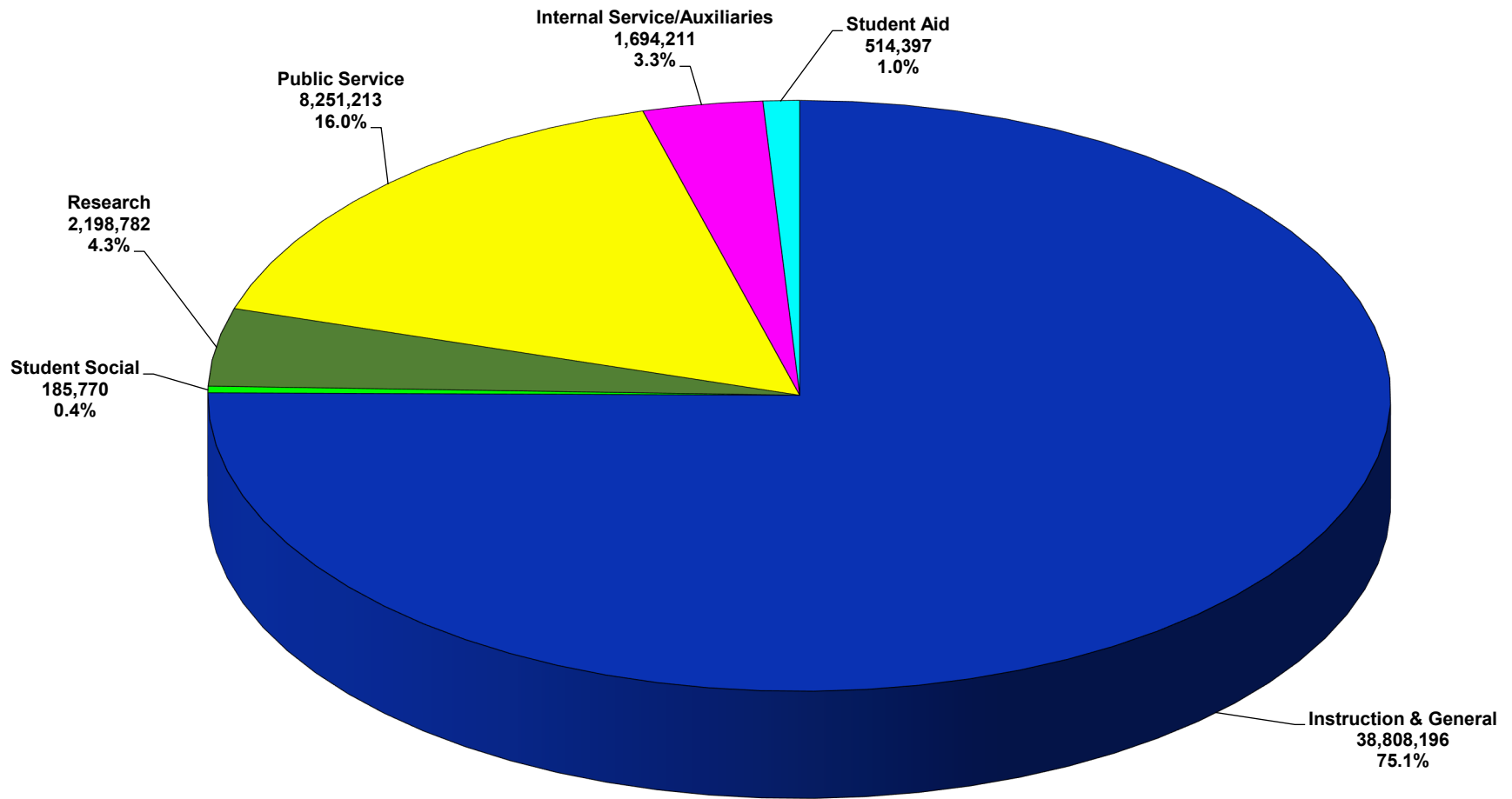
A Decrease by 2.1% over 2020-21

Consolidated Branch Campus Current Funds Expenditures

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	18,229,416	1,921,566	17,462,072	852,447	16,681,874	1,942,082
Academic Support - Ex 11	4,153,475	127,988	4,017,637	127,988	3,797,361	127,988
Student Services - Ex 12	3,975,503	122,775	3,810,861	122,775	3,897,508	122,775
Institutional Support - Ex 13	8,349,818	126,263	8,274,658	126,263	7,899,177	126,263
Operation and Maintenance - Ex 14	4,181,828	0	4,088,796	0	4,213,168	0
Total Instruction and General (I and G)	38,890,040	2,298,592	37,654,024	1,229,473	36,489,088	2,319,108
Activities Other Than I and G						
Student Social and Cultural - Ex 15	178,970	2,800	177,538	2,800	182,970	2,800
Research - Ex 16	0	1,744,118	0	2,198,782	0	2,198,782
Public Service - Ex 17	586,657	6,393,130	770,167	7,634,143	617,070	7,634,143
Internal Services - Ex 18	2,571	0	2,571	0	2,571	0
Student Aid - Ex 19	512,397	0	522,201	0	514,397	0
Auxiliary Services - Ex 20	2,138,085	30,000	1,857,216	30,000	1,661,640	30,000
Total Activities Other Than I and G	3,418,680	8,170,048	3,329,693	9,865,725	2,978,648	9,865,725
TOTAL CURRENT EXPENSE FUNDS	42,308,720	10,468,640	40,983,717	11,095,198	39,467,736	12,184,833

UNM Branches Expenditures

2021-22 Budget



Total Expenditures \$51,652,569

A Decrease by 2.1% over 2020-21

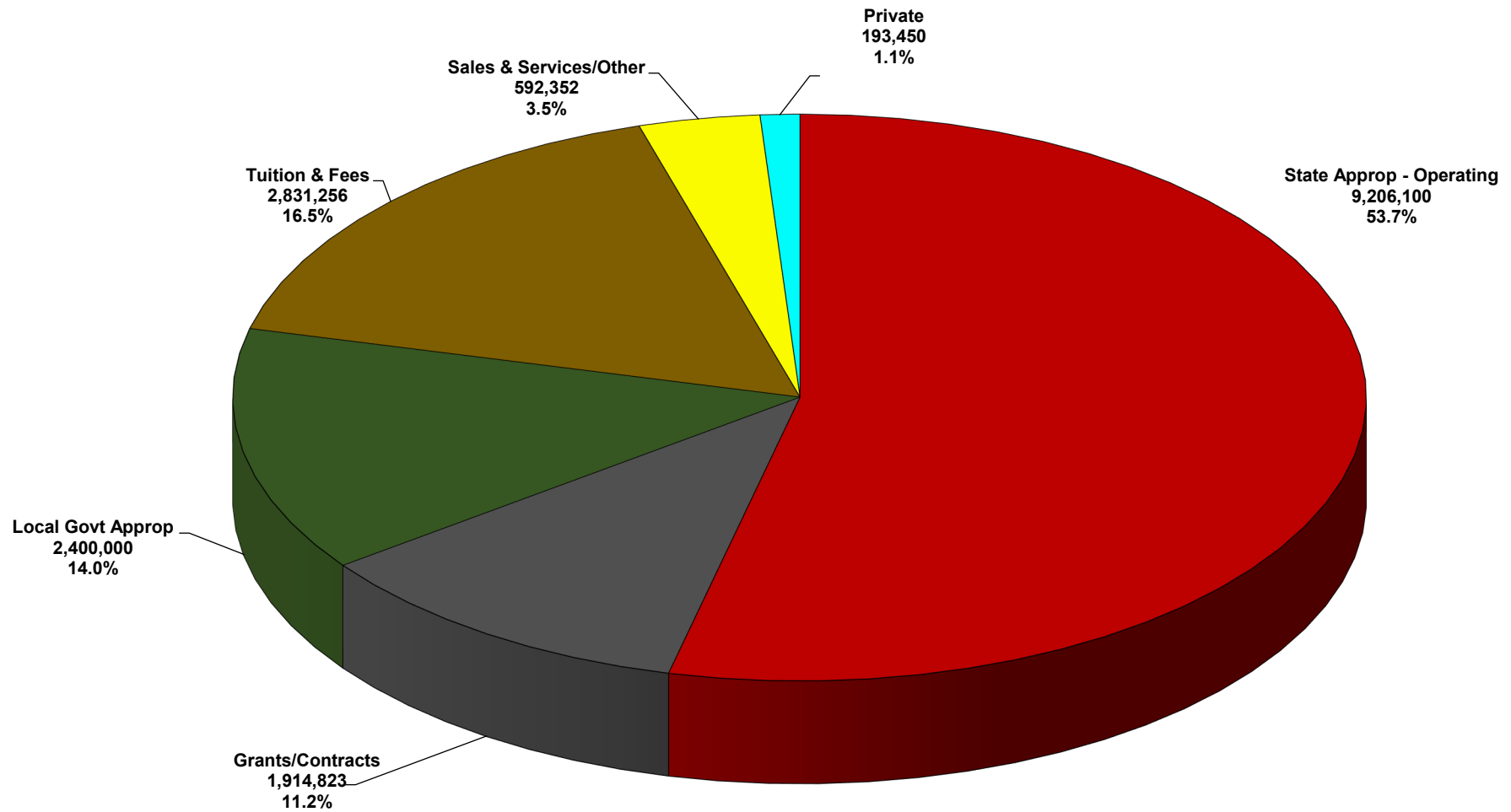
GALLUP

Gallup Campus Current Funds Revenues

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	2,838,757	0	2,785,757	0	2,428,107	0
Student Fees	351,510	0	351,510	0	326,029	0
State Grants and Contracts	0	269,705	0	269,705	0	269,705
State Appropriations	9,708,400	0	8,775,390	0	9,206,100	0
Federal Grants and Contracts	0	409,905	406,266	83,318	0	83,318
Local Government Appropriations	2,560,000	0	2,560,000	0	2,400,000	0
Indirect Cost Recovery (F and A)	57,500	0	57,500	0	63,500	0
Sales and Services	55,540	0	55,540	0	70,680	0
Other Sources	120,000	0	120,000	0	120,000	0
Transfers	(623,335)	0	(1,800,772)	0	(623,335)	0
Net Balance	0	0	1,389,281	0	0	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	15,068,372	679,610	14,700,472	353,023	13,991,081	353,023
Student Social Cultural - Ex 15						
Student Fees	77,120	0	77,120	0	77,120	0
State Grants and Contracts	0	2,000	0	2,000	0	2,000
Federal Grants and Contracts	0	800	0	800	0	800
Sales and Services	2,000	0	2,000	0	1,000	0
Total Student Social Cultural - Ex 15	79,120	2,800	79,120	2,800	78,120	2,800
Research - Ex 16						
Federal Grants and Contracts	0	63,000	0	125,000	0	125,000
Total Research - Ex 16	0	63,000	0	125,000	0	125,000
Public Service - Ex 17						
State Grants and Contracts	0	185,000	0	234,000	0	234,000
Federal Grants and Contracts	0	823,620	0	1,200,000	0	1,200,000
Private Gifts Grants and Contracts	12,773	0	12,773	180,000	13,450	180,000
Transfers	0	0	2,000	0	0	0
Total Public Service - Ex 17	12,773	1,008,620	14,773	1,614,000	13,450	1,614,000
Internal Service - Ex 18						
Transfers	0	0	12,937	0	0	0
Net Balance	0	0	(12,937)	0	0	0
Total Internal Service - Ex 18	0	0	0	0	0	0
Student Aid - Ex 19						
Transfers	100,000	0	102,797	0	100,000	0
Total Student Aid - Ex 19	100,000	0	102,797	0	100,000	0
Auxiliary Services - Ex 20						
Sales and Services	1,124,303	0	1,004,303	0	818,503	0
Other Sources	100,000	0	20,000	0	82,004	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Total Auxiliary Services - Ex 20	1,184,303	0	984,303	0	860,507	0
TOTAL CURRENT REVENUE FUNDS	16,444,568	1,754,030	15,881,465	2,094,823	15,043,158	2,094,823

UNM Gallup Revenues

2021-22 Budget



Total Revenues \$17,137,981

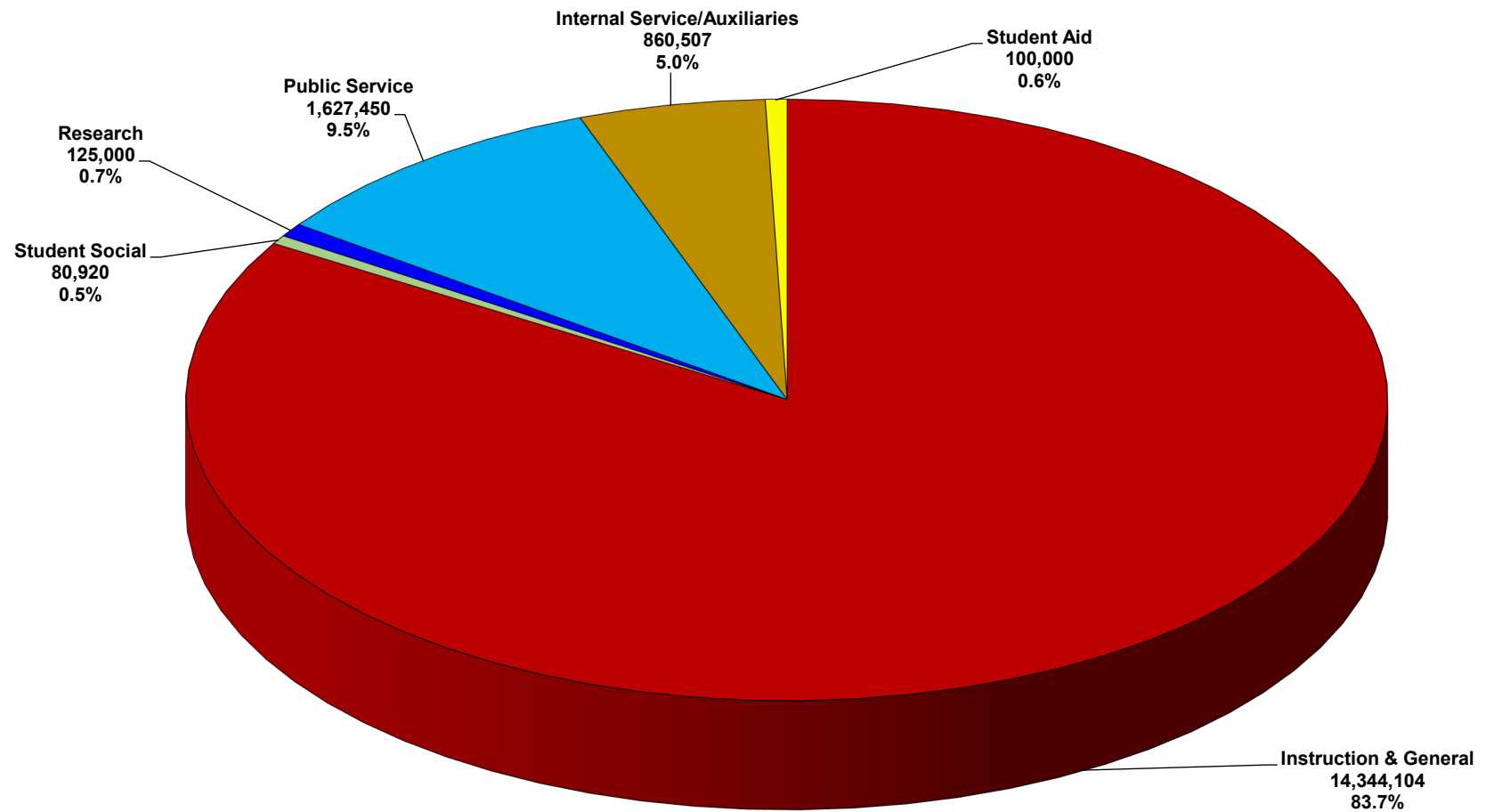
A Decrease by 5.8% over 2020-21

Gallup Campus Current Funds Expenditures

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	8,361,834	593,741	8,222,096	267,154	7,712,314	267,154
Academic Support - Ex 11	1,310,953	38,164	1,289,467	38,164	1,192,020	38,164
Student Services - Ex 12	1,230,349	47,705	1,157,682	47,705	1,190,439	47,705
Institutional Support - Ex 13	2,524,849	0	2,415,047	0	2,272,030	0
Operation and Maintenance - Ex 14	1,640,387	0	1,616,180	0	1,624,278	0
Total Instruction and General (I and G)	15,068,372	679,610	14,700,472	353,023	13,991,081	353,023
Activities Other Than I and G						
Student Social and Cultural - Ex 15	79,120	2,800	79,120	2,800	78,120	2,800
Research - Ex 16	0	63,000	0	125,000	0	125,000
Public Service - Ex 17	12,773	1,008,620	14,773	1,614,000	13,450	1,614,000
Student Aid - Ex 19	100,000	0	102,797	0	100,000	0
Auxiliary Services - Ex 20	1,184,303	0	984,303	0	860,507	0
Total Activities Other Than I and G	1,376,196	1,074,420	1,180,993	1,741,800	1,052,077	1,741,800
TOTAL CURRENT EXPENSE FUNDS	16,444,568	1,754,030	15,881,465	2,094,823	15,043,158	2,094,823

UNM Gallup Expenditures

2021-22 Budget



Total Expenditures \$17,137,981

A Decrease by 5.8% over 2020-21

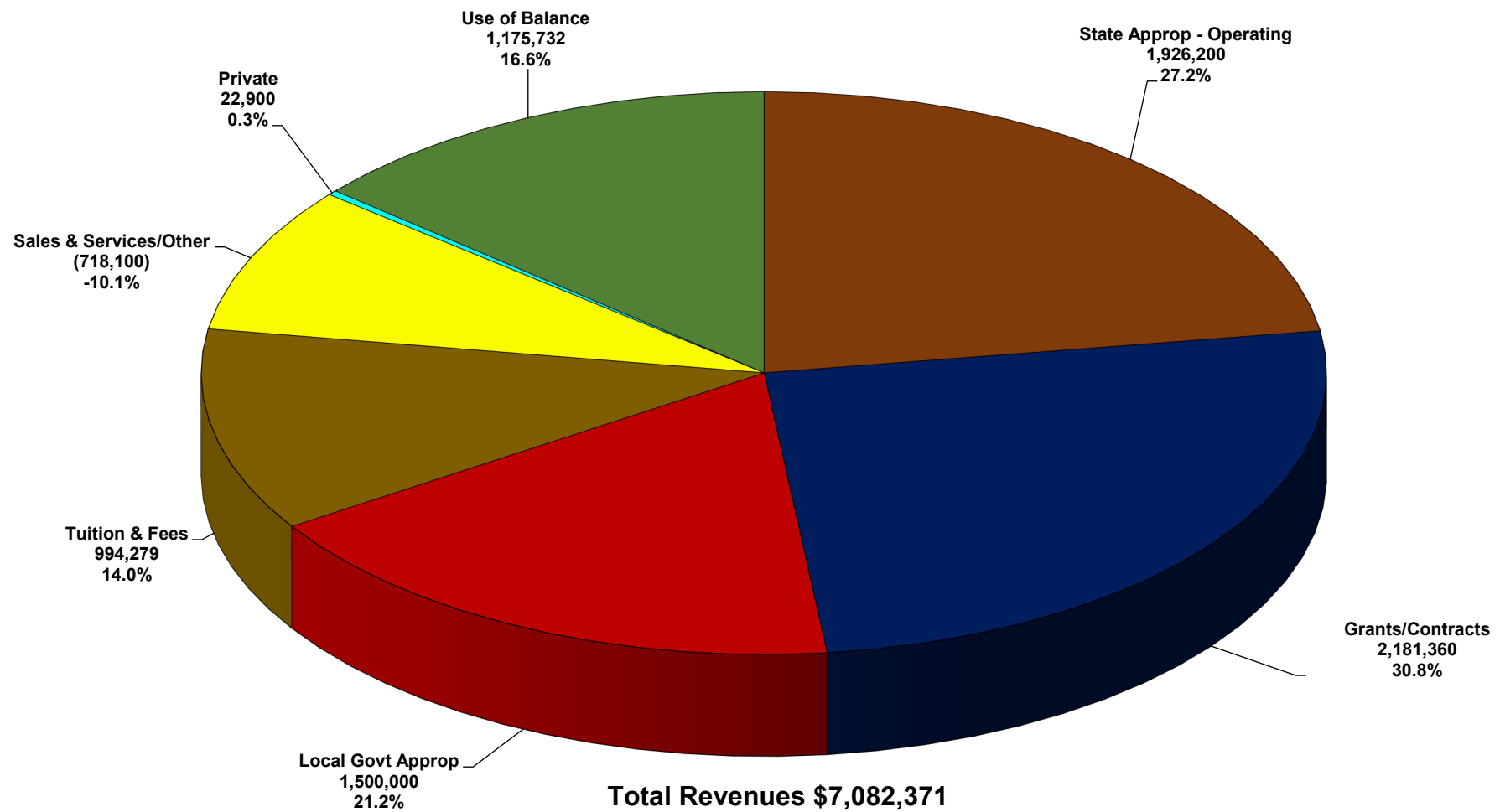
LOS ALAMOS

Los Alamos Campus Current Funds Revenues

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	900,413	0	755,237	0	842,833	0
Student Fees	138,235	0	104,315	0	96,196	0
State Grants and Contracts	2,000	11,500	1,000	11,500	2,000	405,293
State Appropriations	2,027,200	0	1,824,372	0	1,926,200	0
Federal Grants and Contracts	0	475,000	87,040	475,000	0	1,232,910
Local Government Appropriations	1,475,000	0	1,475,000	0	1,500,000	0
Indirect Cost Recovery (F and A)	10,000	0	10,000	0	20,000	0
Sales and Services	50,000	0	10,000	0	15,000	0
Other Sources	25,120	0	18,850	0	25,000	0
Transfers	(132,539)	0	(132,539)	0	(890,319)	0
Net Balance	18,361	0	105,476	0	794,425	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	4,513,790	486,500	4,258,751	486,500	4,331,335	1,638,203
Student Social Cultural - Ex 15						
Student Fees	50,250	0	50,250	0	55,250	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Total Student Social Cultural - Ex 15	10,250	0	10,250	0	15,250	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	15,000	0	15,000	0	18,000	0
Net Balance	36,307	0	36,307	0	76,307	0
Total Public Service - Ex 17	51,307	541,157	51,307	541,157	94,307	541,157
Student Aid - Ex 19						
Private and Other	6,650	0	6,650	0	4,900	0
Transfers	51,219	0	58,848	0	59,219	0
Net Balance	5,050	0	5,050	0	0	0
Total Student Aid - Ex 19	62,919	0	70,548	0	64,119	0
Auxiliary Services - Ex 20						
Sales and Services	76,000	0	76,000	0	68,000	0
Other Sources	25,000	0	25,000	0	25,000	0
Transfers	0	0	(62,500)	0	0	0
Net Balance	300,000	0	300,000	0	305,000	0
Total Auxiliary Services - Ex 20	401,000	0	338,500	0	398,000	0
TOTAL CURRENT REVENUE FUNDS	5,039,266	1,027,657	4,729,356	1,027,657	4,903,011	2,179,360

UNM Los Alamos Revenues

2021-22 Budget

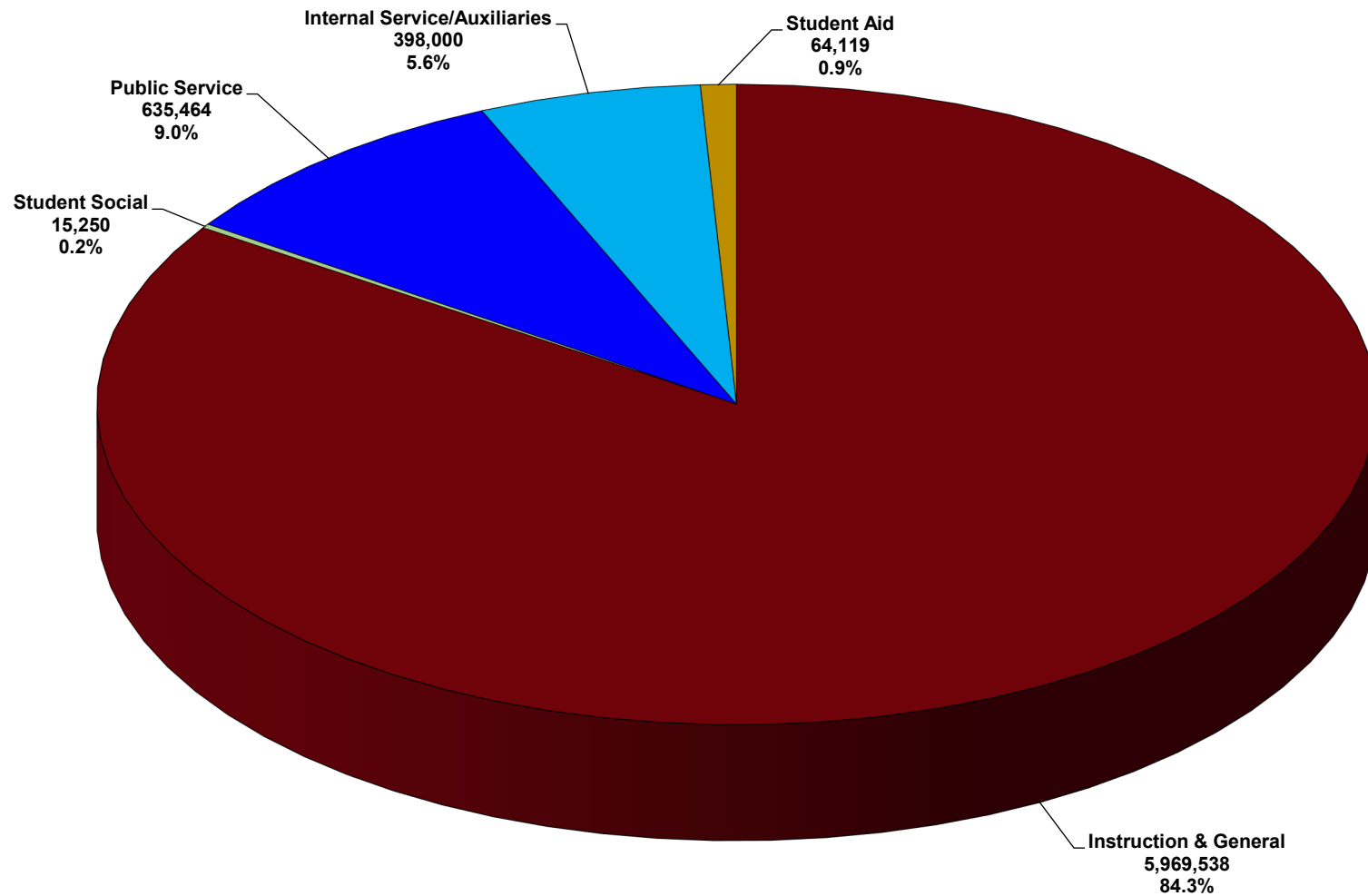


An Increase by 16.7% over 2020-21

Los Alamos Campus Current Funds Expenditures

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	1,676,410	450,000	1,549,534	450,000	1,509,568	1,601,703
Academic Support - Ex 11	726,254	10,500	682,825	10,500	713,016	10,500
Student Services - Ex 12	599,162	12,500	554,299	12,500	568,853	12,500
Institutional Support - Ex 13	1,115,678	13,500	1,081,127	13,500	1,125,112	13,500
Operation and Maintenance - Ex 14	396,286	0	390,966	0	414,786	0
Total Instruction and General (I and G)	4,513,790	486,500	4,258,751	486,500	4,331,335	1,638,203
Activities Other Than I and G						
Student Social and Cultural - Ex 15	10,250	0	10,250	0	15,250	0
Public Service - Ex 17	51,307	541,157	51,307	541,157	94,307	541,157
Student Aid - Ex 19	62,919	0	70,548	0	64,119	0
Auxiliary Services - Ex 20	401,000	0	338,500	0	398,000	0
Total Activities Other Than I and G	525,476	541,157	470,605	541,157	571,676	541,157
TOTAL CURRENT EXPENSE FUNDS	5,039,266	1,027,657	4,729,356	1,027,657	4,903,011	2,179,360

UNM Los Alamos Expenditures 2021-22 Budget



Total Expenditures \$7,082,371

An Increase by 16.7% over 2020-21

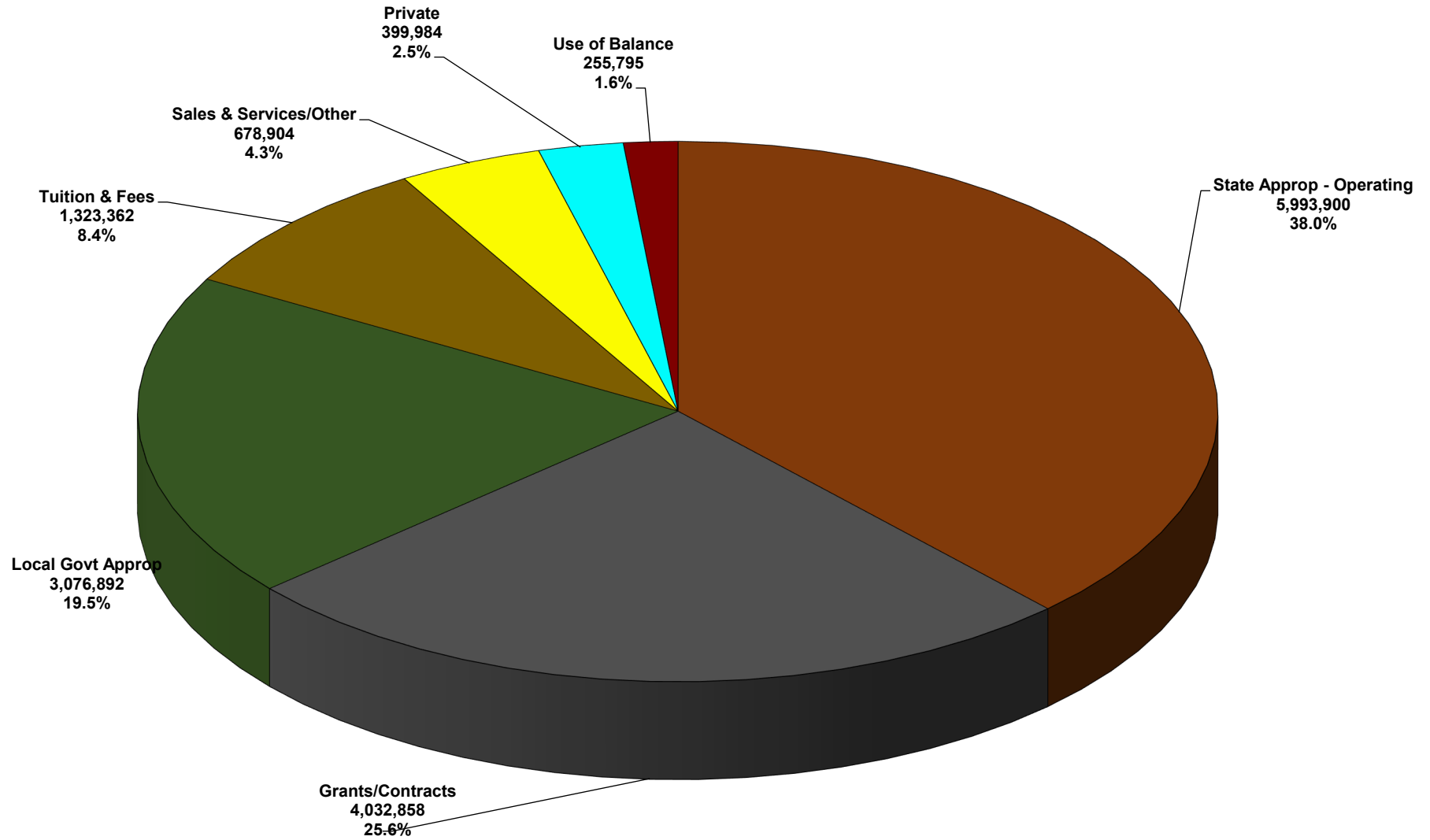
VALENCIA

Valencia Campus Current Funds Revenues

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	1,380,230	0	1,149,632	0	1,180,230	0
Student Fees	94,030	0	76,481	0	79,445	0
State Grants and Contracts	0	101,294	10,598	101,294	0	101,294
State Appropriations	6,299,000	0	5,704,154	0	5,993,900	0
Federal Grants and Contracts	0	172,940	320,517	172,940	0	172,940
Local Government Appropriations	2,989,810	0	2,989,810	0	3,076,892	0
Indirect Cost Recovery (F and A)	178,800	0	178,800	0	178,800	0
Sales and Services	6,290	0	6,290	0	6,290	0
Other Sources	60,191	0	60,191	0	60,191	0
Transfers	(249,567)	0	(1,158,767)	0	(249,567)	0
Net Balance	210,498	0	1,087,399	0	222,850	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	10,969,282	274,234	10,425,105	274,234	10,549,031	274,234
Student Social Cultural - Ex 15						
Student Fees	26,000	0	26,000	0	26,000	0
Sales and Services	2,000	0	840	0	2,000	0
Other Sources	3,700	0	3,860	0	3,700	0
Net Balance	2,900	0	2,468	0	2,900	0
Total Student Social Cultural - Ex 15	34,600	0	33,168	0	34,600	0
Research - Ex 16						
Federal Grants and Contracts	0	1,135,173	0	1,492,837	0	1,492,837
Total Research - Ex 16	0	1,135,173	0	1,492,837	0	1,492,837
Public Service - Ex 17						
State Grants and Contracts	0	271,351	0	314,433	0	314,433
Federal Grants and Contracts	0	1,522,002	0	1,921,354	0	1,921,354
Private Gifts Grants and Contracts	50,135	50,000	91,785	243,199	61,885	243,199
Sales and Services	6,300	0	6,300	0	3,300	0
Other Sources	150,477	0	150,477	0	147,477	0
Transfers	0	0	(50,374)	0	0	0
Net Balance	28,165	0	80,427	0	17,508	0
Total Public Service - Ex 17	235,077	1,843,353	278,615	2,478,986	230,170	2,478,986
Internal Service - Ex 18						
Sales and Services	2,571	0	2,571	0	2,571	0
Total Internal Service - Ex 18	2,571	0	2,571	0	2,571	0
Student Aid - Ex 19						
Private and Other	94,900	0	94,900	0	94,900	0
Other Sources	0	0	593	0	800	0
Transfers	157,896	0	157,896	0	157,896	0
Net Balance	12,537	0	11,322	0	12,537	0
Total Student Aid - Ex 19	265,333	0	264,711	0	266,133	0
Auxiliary Services - Ex 20						
Student Fees	41,687	0	41,687	0	37,687	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	96,631	15,000	0	15,000
Sales and Services	457,860	0	337,860	0	355,511	0
Other Sources	13,235	0	13,235	0	9,935	0
Transfers	0	0	(5,000)	0	0	0
Net Balance	0	0	10,000	0	0	0
Total Auxiliary Services - Ex 20	512,782	30,000	494,413	30,000	403,133	30,000
TOTAL CURRENT REVENUE FUNDS	12,019,645	3,282,760	11,498,583	4,276,057	11,485,638	4,276,057

UNM Valencia Revenues

2021-22 Budget



Total Revenues \$15,761,695

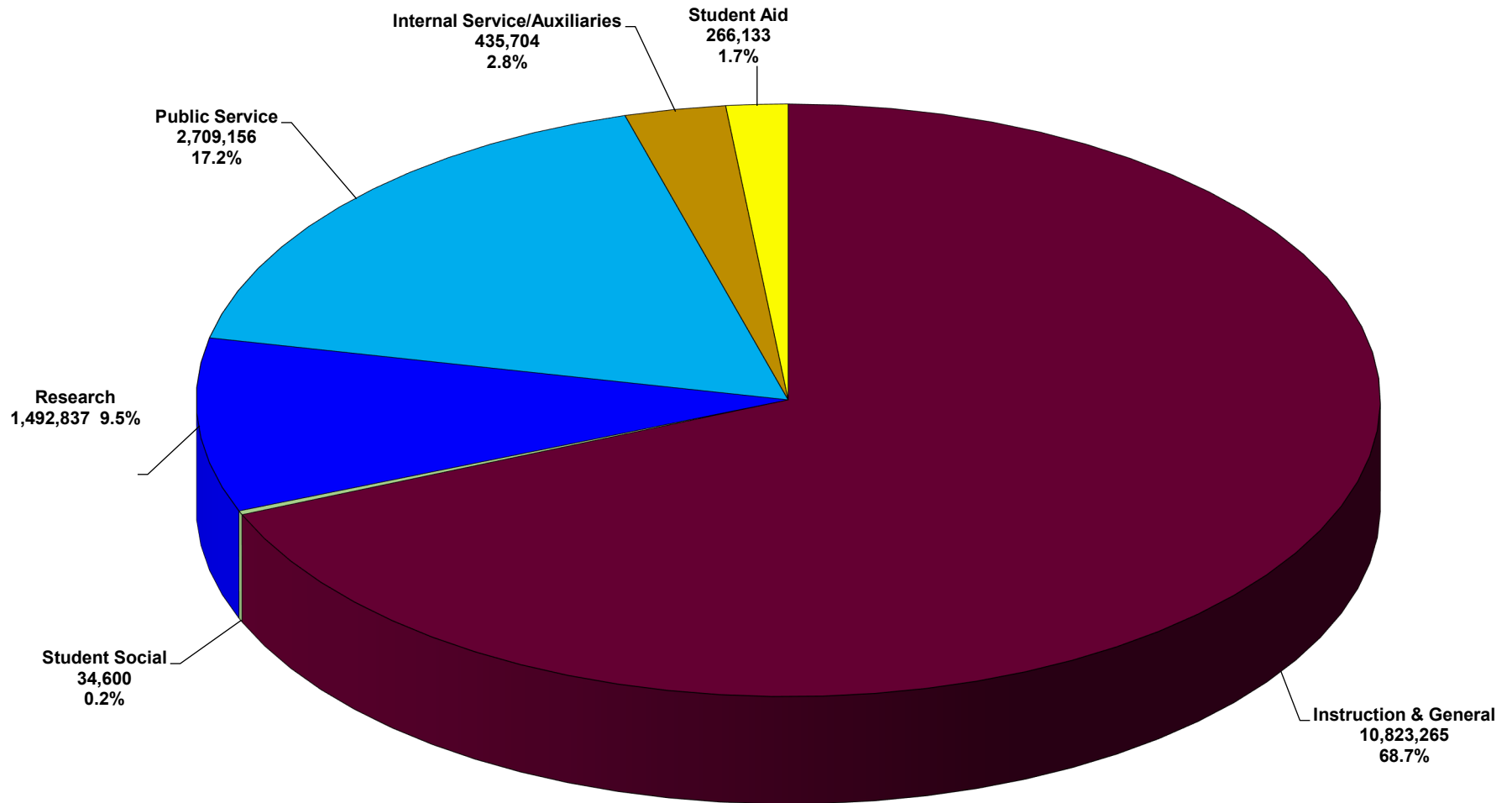
An Increase by 3.0% over 2020-21

Valencia Campus Current Funds Expenditures

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	5,158,827	66,267	4,805,778	66,267	4,730,929	66,267
Academic Support - Ex 11	1,382,144	60,312	1,326,455	60,312	1,352,474	60,312
Student Services - Ex 12	1,337,602	49,030	1,306,105	49,030	1,280,081	49,030
Institutional Support - Ex 13	2,029,148	98,625	1,975,721	98,625	2,158,615	98,625
Operation and Maintenance - Ex 14	1,061,561	0	1,011,046	0	1,026,932	0
Total Instruction and General (I and G)	10,969,282	274,234	10,425,105	274,234	10,549,031	274,234
Activities Other Than I and G						
Student Social and Cultural - Ex 15	34,600	0	33,168	0	34,600	0
Research - Ex 16	0	1,135,173	0	1,492,837	0	1,492,837
Public Service - Ex 17	235,077	1,843,353	278,615	2,478,986	230,170	2,478,986
Internal Services - Ex 18	2,571	0	2,571	0	2,571	0
Student Aid - Ex 19	265,333	0	264,711	0	266,133	0
Auxiliary Services - Ex 20	512,782	30,000	494,413	30,000	403,133	30,000
Total Activities Other Than I and G	1,050,363	3,008,526	1,073,478	4,001,823	936,607	4,001,823
TOTAL CURRENT EXPENSE FUNDS	12,019,645	3,282,760	11,498,583	4,276,057	11,485,638	4,276,057

UNM Valencia Expenditures

2021-22 Budget



Total Expenditures \$15,761,695

An Increase by 3.0% over 2020-21

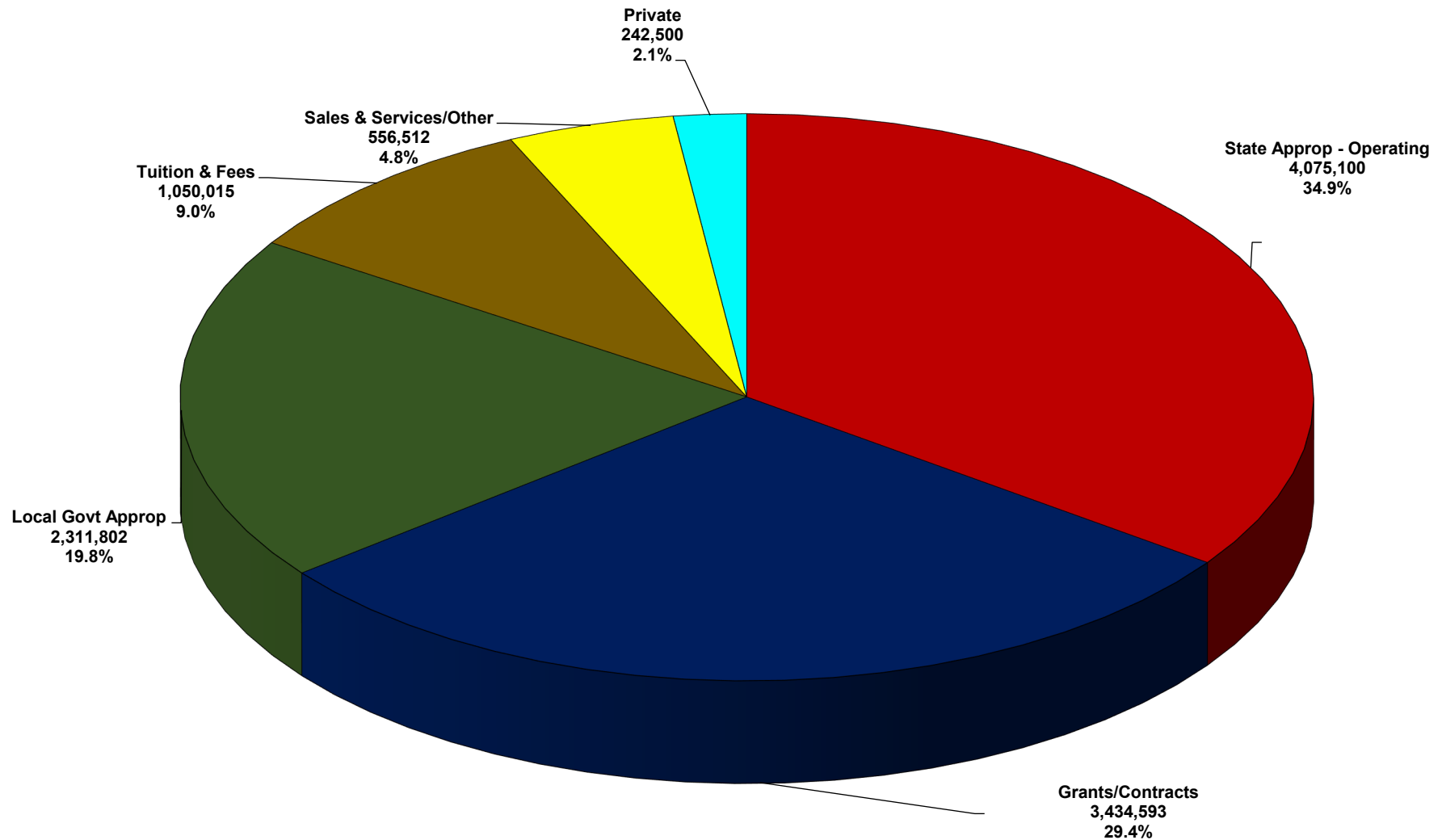
TAOS

Taos Campus Current Funds Revenues

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	866,565	0	744,065	0	820,565	0
Student Fees	165,950	0	165,950	0	164,450	0
State Grants and Contracts	0	19,960	0	19,960	0	19,960
State Appropriations	4,276,700	0	3,878,522	0	4,075,100	0
Federal Grants and Contracts	0	838,288	173,285	95,756	0	33,688
Local Government Appropriations	2,183,657	0	2,183,657	0	2,311,802	0
Indirect Cost Recovery (F and A)	150,000	0	150,000	0	150,000	0
Sales and Services	125,000	0	146,000	0	125,000	0
Other Sources	125,000	0	125,000	0	125,000	0
Transfers	(154,276)	0	(1,329,276)	0	(154,276)	0
Net Balance	600,000	0	2,032,493	0	0	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	8,338,596	858,248	8,269,696	115,716	7,617,641	53,648
Student Social Cultural - Ex 15						
Student Fees	55,000	0	55,000	0	55,000	0
Total Student Social Cultural - Ex 15	55,000	0	55,000	0	55,000	0
Research - Ex 16						
Federal Grants and Contracts	0	545,945	0	580,945	0	580,945
Total Research - Ex 16	0	545,945	0	580,945	0	580,945
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	2,000,000	0	2,000,000	0	2,000,000
Private Gifts Grants and Contracts	42,500	200,000	76,800	200,000	42,500	200,000
Sales and Services	235,000	0	235,000	0	226,643	0
Net Balance	0	0	103,672	0	0	0
Total Public Service - Ex 17	287,500	3,000,000	425,472	3,000,000	279,143	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	0	0
Total Auxiliary Services - Ex 20	40,000	0	40,000	0	0	0
TOTAL CURRENT REVENUE FUNDS	8,805,241	4,404,193	8,874,313	3,696,661	8,035,929	3,634,593

UNM Taos Revenues

2021-22 Budget



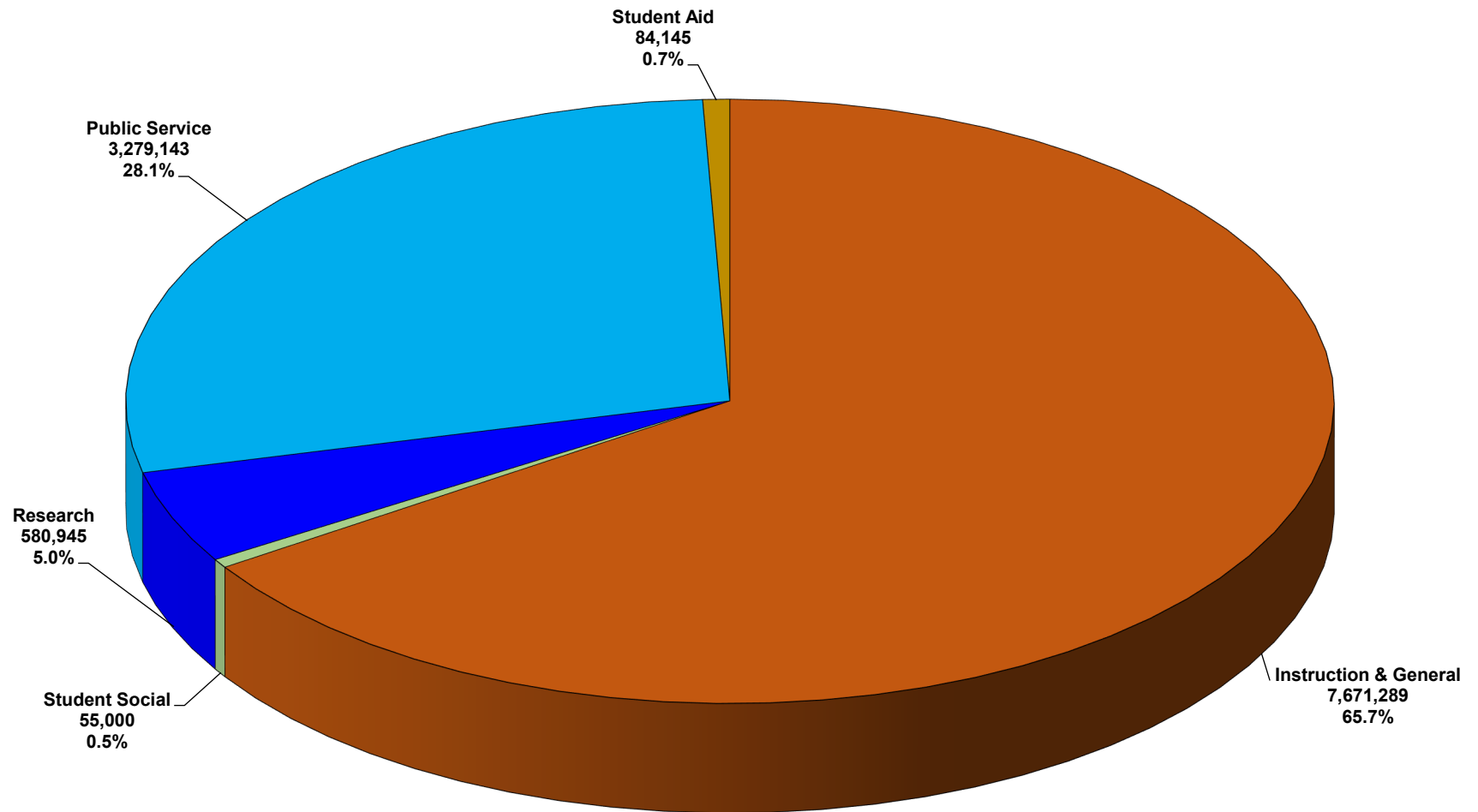
Total Revenues \$11,670,522

A Decrease by 11.7% over 2020-21

Taos Campus Current Funds Expenditures

	Original Budget 2021		Revised Budget 2021		Original Budget 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	3,032,345	811,558	2,884,664	69,026	2,729,063	6,958
Academic Support - Ex 11	734,124	19,012	718,890	19,012	539,851	19,012
Student Services - Ex 12	808,390	13,540	792,775	13,540	858,135	13,540
Institutional Support - Ex 13	2,680,143	14,138	2,802,763	14,138	2,343,420	14,138
Operation and Maintenance - Ex 14	1,083,594	0	1,070,604	0	1,147,172	0
Total Instruction and General (I and G)	8,338,596	858,248	8,269,696	115,716	7,617,641	53,648
Activities Other Than I and G						
Student Social and Cultural - Ex 15	55,000	0	55,000	0	55,000	0
Research - Ex 16	0	545,945	0	580,945	0	580,945
Public Service - Ex 17	287,500	3,000,000	425,472	3,000,000	279,143	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	0	0
Total Activities Other Than I and G	466,645	3,545,945	604,617	3,580,945	418,288	3,580,945
TOTAL CURRENT EXPENSE FUNDS	8,805,241	4,404,193	8,874,313	3,696,661	8,035,929	3,634,593

UNM Taos Expenditures 2021-22 Budget



Total Expenditures \$11,670,522
A Decrease by 11.7% over 2020-21

CAPITAL BUDGET

FY 2021-2022
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 2021-2022 that are supported from various sources of funds. The capital budget plan is divided into five sections:

- I. **Facilities Investment Need (FIN) Including Building Renewal & Replacement (BR&R):** Capital improvement projects for academic and administrative facilities funded from the Instruction and General (I&G) funding formula allocation and from minor capital improvement reserves.
- 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 2021 Legislature approved funding for capital projects from Severance Tax Bonds. A listing of those appropriations is provided.
- V. **Branch Campus Renewal & Replacement Budget and Minor Capital Outlay Plans:** Each campus allocates funds from its I&G appropriation for repair and renewal of instructional facilities and to maintain and/or replace equipment for academic and administrative units.

I. FACILITIES INVESTMENT NEEDS (FIN) CATEGORIES INCLUDING BUILDING RENEWAL AND REPLACEMENT (BR&R) FUNDS

For FY 2021-2022, a total of \$10,000,000 will be transferred from Main Campus I&G and Minor Capital reserves to fund facilities investment need and renewal and replacement projects. The I&G base amount transferred includes BR&R funding as determined by the funding formula.

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

Category Allocations:

Preventative Maintenance & Renewal of Building System	\$ 2,822,500
Fire/Life Safety/Code Compliance	2,512,200
Deferred Maintenance	2,730,000
Programmatic Space Alterations & Renovations	759,671
Debt Service – Fine Arts Center	175,629
Emergency Reserve Fund	<u>1,000,000</u>
TOTAL	<u>\$ 10,000,000</u>

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

For FY 2021-2022, a total of \$2,105,222⁽¹⁾ will be available for the replacement and/or maintenance of equipment in academic and administrative units.

Wireless Bolstering	\$ 220,000
Server Refresh	190,000
Campus Workstation Refresh	195,000
Johnson Center Equipment	25,000
Environmental Health Equipment	25,222
Library Books/Periodical and Equipment	250,000
Retained in I&G for Equipment	<u>1,200,000</u>
TOTAL	<u>\$ 2,105,222</u>

(1) Amount includes use of prior year reserves

III. DISCRETIONARY CAPITAL IMPROVEMENT FUNDS

In addition to the I&G Renewal and Replacement formula funds, and those funds appropriated by the Legislature for specific capital projects, the University has committed income earned on investment of capital fund balances for minor capital renewal projects not eligible for BR&R funding. The projected income from these funds and allocations is as follows:

A. Source of Funds for FY 2021-2022:

Capital Investment Income	\$ <u>225,000</u>
TOTAL	\$ <u>225,000</u>

B. Use of Funds for FY2021-2022:

DH Lawrence Ranch	\$ 55,000
Harwood Museum Renewal	85,000
University House Renewal	35,000
Emergency Reserve Fund	<u>50,000</u>
TOTAL	\$ <u>225,000</u>

IV. PROJECTS SUPPORTED FROM STATE FUNDS

Severance Tax Bonds (STB) Projects – HB-285

(Projects in alphabetical order)

Alumni Chapel Repair	\$100,000
Baseball Facility Improve	100,000
Basketball Facility Improve	300,000
Biology Lab A Renovation	380,000
Biology Lab B Renovation	405,000
Chicano Studies & SW Hispanic Research	395,000
CHTM Roof Replace	615,000
Facility Safety & Security	55,000
Fire Safety Improvements	2,000,000
Gallup – Facility Repair and Renewal	800,000

Health Care Simulations Labs	1,900,000
Library Facility Improve	220,000
Los Alamos – Infrastructure Improvements	800,000
Maxwell Museum Renovation	434,000
Mechanical Engineering Facility	80,000
Northrup Hall HVAC Improve	375,000
Popejoy Hall	560,000
Predock Center Improve	120,000
Safety Light Install	127,500
Taos – Infrastructure Improvements	1,875,000
Taos Harwood Museum HVAC	100,000
UNM Comprehensive Cancer Center Radiation Vault	3,000,000
Valencia – Learning Commons Renewal	300,000
Yale and Central Improve	<u>\$ 200,000</u>
TOTAL	<u>\$15,241,500</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 and equipment 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	\$ 793,500
Student Social and Cultural to BR&R	40,000
Minor Capital Outlay	6,280

Allocations for Equipment Renewal/Replacement	<u>39,720</u>
TOTAL	<u>\$ 879,500</u>

C. UNM - Taos Branch Campus:

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

D. UNM - Valencia Branch Campus:

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

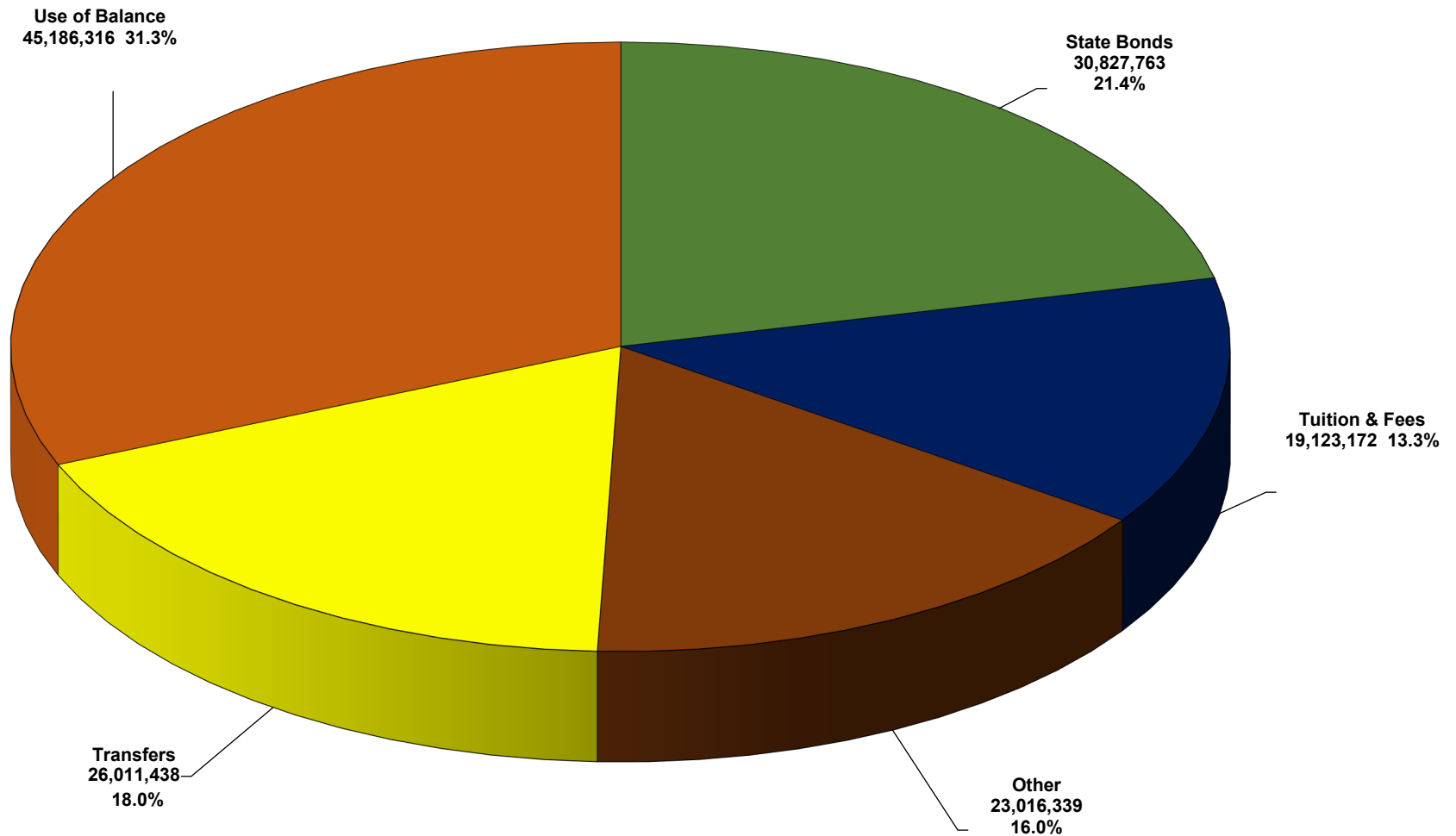
Original	Revised	Original
Budget 2021	Budget 2021	Budget 2022

UNM Plant Funds Revenue and Transfers			
Capital Outlay			
State Bonds	25,227,679	28,792,282	30,827,763
Other Revenue	28,826,034	29,152,642	22,636,339
Transfers	1,871,975	23,926,188	2,070,316
Net Balance	93,559,746	231,761,779	40,494,318
Total Capital Outlay	149,485,434	313,632,891	96,028,736
Renewal and Replacement			
Other	200,000	200,000	150,000
Transfers	8,907,428	8,112,238	10,458,456
Net Balance	892,572	687,762	991,544
Total Renewal and Replacement	10,000,000	9,000,000	11,600,000
Debt Service			
Student Fees	19,123,172	19,123,172	19,123,172
Other	230,000	76,000,000	230,000
Transfers	14,714,990	14,714,990	13,482,666
Net Balance	3,339,735	3,971,646	3,700,454
Total Debt Service	37,407,897	113,809,808	36,536,292
Grand Total UNM Plant Funds Revenue and Transfers	196,893,331	436,442,699	144,165,028
UNM Plant Funds Expenditures			
Capital Outlay			
Capital Outlay	149,485,434	313,632,891	96,028,736
Total Capital Outlay	149,485,434	313,632,891	96,028,736
Renewal and Replacement			
Building Renewal/Replacement	10,000,000	9,000,000	11,600,000
Total Renewal and Replacement	10,000,000	9,000,000	11,600,000
Debt Service			
Debt Service	37,407,897	113,809,808	36,536,292
Total Debt Service	37,407,897	113,809,808	36,536,292
Grand Total UNM Plant Funds Expenditures	196,893,331	436,442,699	144,165,028

	Original Budget 2021	Original Budget 2022
Major Capital Outlay Proposed Projects		
Academic and Research - Infrastructure Improvements	0	3,000,000
Athletic - Facility Improvements	300,000	207,557
Baseball - Facility Improvements	200,000	0
Cancer Center - Buildout	421,717	0
CEC Computer Lab Expansion	0	243,000
Chemistry - Phase II	14,200,000	1,203,731
Chemistry - Pipe Replacement	870,000	0
Chilled Water Capacity	2,800,000	1,040,542
CHTM - Chiller Replacement	400,000	0
Economics Building Renovation	2,400,000	0
Engineering - Dana Wood FSAE Lab	892,068	0
Football - Facility Improvements	0	1,100,000
Gallup - Center for Career Tech	0	3,450,000
Gallup - Infrastructure	775,000	121,698
Gallup - Physical Plant Building	100,000	0
Hospital Tower	10,000,000	0
HSC - Cancer center Capital Indicatives	0	4,200,000
HSC - Clinical Enterprise Projects	42,500,000	0
HSC - CON and CPH Health Solutions	0	2,000,000
HSC - Elks Lodge Parking	178,998	0
HSC - HSSSB 3rd Floor DIRT	630,000	0
HSC - Med 2 OOC Renovation	0	101,943
HSC - Network Project Equipment	0	1,000,000
HSC - Neurosurgery Expansion	0	1,444,610
HSC - Orthopedic Center for Excellence	927,463	0
HSC - Rain screen Project	0	450,000
HSC - Rio Rancho Orthopedic Center of Excellence	0	7,000,000
HSC - Upper Plaza Shade Structure	0	409,407
HSC - UX Research	0	200,000
Information Technology- Infrastructure Improvements	255,000	0
Innovate ABQ. Renovation	731,600	631,600
Johnson Center Renovation	673,012	0
Library Shelving	1,000,000	97,998
Los Alamos- Infrastructure and Library Loft	1,120,000	891,827
Los Alamos - Workforce Development & CTE Lab	0	1,700,000
Lomas Chiller Replacement	0	500,000
Natural History Science Center	2,281,210	904,231
Olympic Training Center	0	2,548,222
Physics and Astronomy, Interdisciplinary Science(PAIS)	1,578,596	0
Popejoy Dressing Room Upgrade	1,331,500	956,739
Public TV Station Equipment	321,034	98,000
Redondo Courtyard Parking Improvements	821,000	118,000
ROTC - Building	8,732,000	5,251,000
ROTC - Navy Building Renovation	0	6,600,000
Security Cameras and Fire Suppression	2,999,831	2,787,837
Student Health and Counseling Renovation	1,950,000	200,000
Various Construction Projects/Improvements	4,987,521	1,256,235
Valencia- Campus Improvements	0	995,610
Valencia - Fire Safety Improvements	0	1,800,000
Valencia- Infrastructure Upgrades	5,106,865	0
Valencia- Westside Building	6,204,587	4,608,179
Taos - Infrastructure and Improvements	1,500,000	1,375,000
Taos - Pathways Career Center	4,048,848	4,802,951
Taos - Site Improvements	0	2,450,000
Total Major Capital Outlay Proposed Projects	123,237,850	67,745,917

UNM Plant Funds Revenues and Transfers

2021-22 Budget

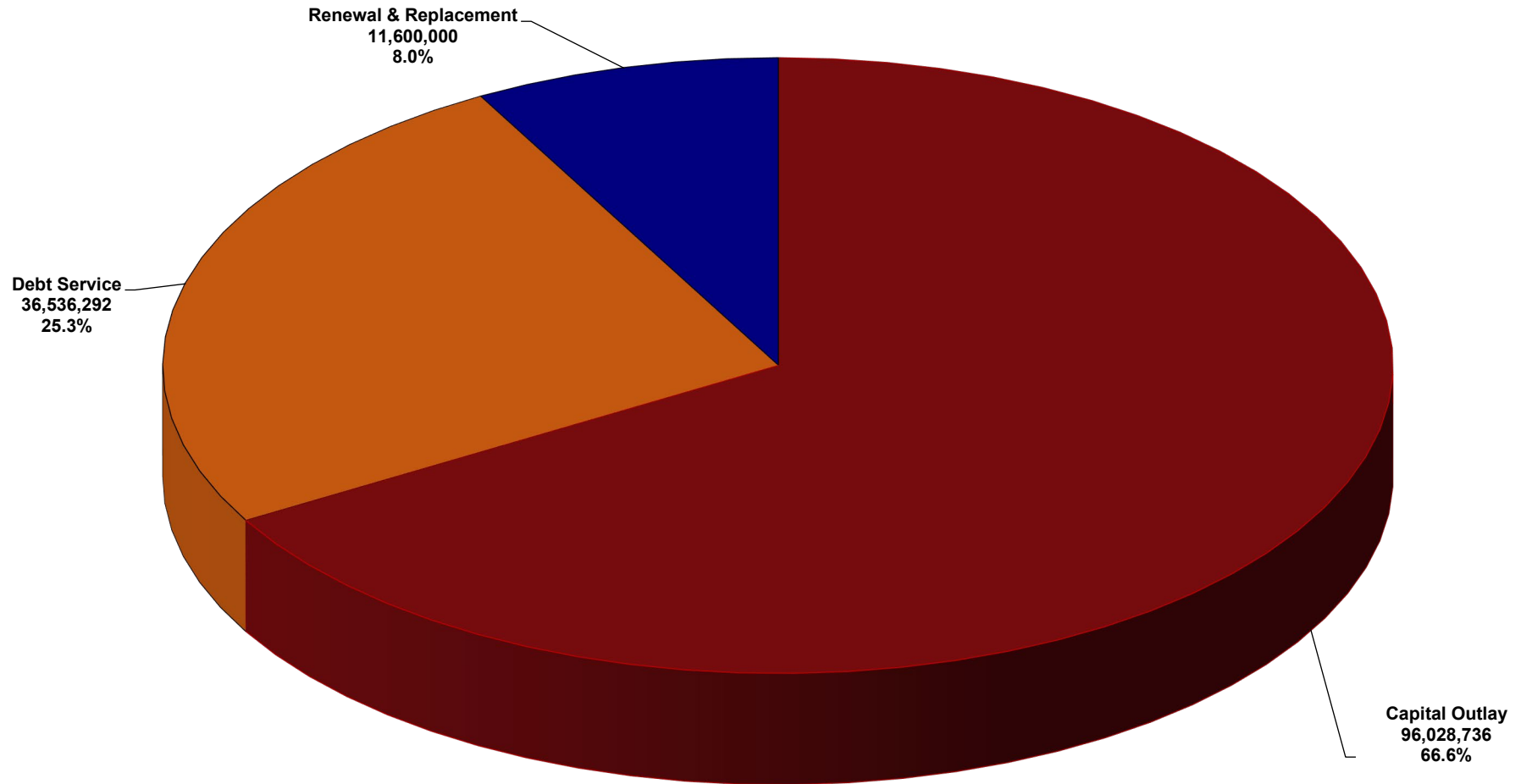


Total Revenues \$144,165,028

A Decrease by 26.8% over 2020-21

UNM Plant Funds Expenditures

2021-22 Budget



Total Expenditures \$144,165,028

A Decrease by 26.8% over 2020-21

APPENDICES

AVERAGE FACULTY/STAFF COMPENSATION HISTORY

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
2021-22	1.5% + 1% ERB	1.5% + 1% ERB	1.5% comp & 30% benefits funded at the general fund rate of I&G salaries. UNM Main campus actual funding was 1.3646% compensation increase on a general fund rate of 89.49%. ERB 1% increase fully funded for incumbents in positions covered by a pension plan.
2020-21 REVISED	Compensation increases were completely reversed during the special session of June 2020. No faculty or staff increases were applied for fiscal year 2020-2021		
2020-21 ORIGINAL	4%	4%	2020 Legislative Session proposal of 4% comp & 30% benefits funded at the modified new method of 70% General Fund. UNM Main campus actual funding was 3.6671% compensation increase on a General Fund rate of 88.43%.
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

AVERAGE FACULTY/STAFF COMPENSATION HISTORY

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
2004-05	5%	5%	2%
2003-04	3%	\$350 flat amount to offset cost of living plus an average of 2% which may range from 0% to 5%	3% Faculty;2.5%Staff
2002-03	Same as staff	\$300 for staff earning < \$25,000 to offset the incr. cost of health insurance & the cost-of-living; an incr. to a minimum wage of \$7.00/hr.	0.0%
2001-02	6.5%	6.5%	7.0% Faculty;6.5%Staff
2000-01	3.5%	3.5%	3.0%
1999-00	4.5%	4.5%	5% Faculty;4%Staff
1998-99	5.5%	Average of 4% merit; 1.5% institutional funds	4.5%
1997-98	0%	0%	0%
1996-97	2%	2%	2%
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

AVERAGE FACULTY/STAFF COMPENSATION HISTORY

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
1982-83	7.5% (2)	9.5% to \$16K 8.5% to \$30K 7.5% > \$40K 9% to \$25K 8% to \$40K	10%
1981-82	9%	9%	10%
1980-81	12%	12.25% Gr. 1-10 12.5% Gr. 16-20 12.75% Gr. 11-15 11% > Gr. 20	12%
1979-80	7%	7-8% 7% > Gr. 20	7%
1978-79	7%	7%	7%
<p>(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.</p> <p>(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.</p> <p>(3) Beginning in FY 1988-89, the Legislative salary and fringe benefits increases are supplemented by increases in tuition as established by the Regents.</p> <p>(4) FY 10 Legislative ERB swap of 1.08% reduction plus .67% ERB funding for I&G.</p> <p>(5) FY 12 Legislative ERB Swap - reduced the general fund by 1.75% for ERB/employees increased contributions by 1.75%.</p>			

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2021-22 STUDENT FEES**

Requestors of Student Fees	FY 2020-2021		FY 2020-2021		FY 2021-22			FY 2021-22		
	Regents - Final with President Recommendation		Revised Budget 18.36% Reduction		President Recommendations			Regents approved - Final Recommendations		
	Increase (Decrease)	Budget	Increase (Decrease)	Budget	Increase (Decrease)	Budget	% Change based on FY21 Revised Budget	Increase (Decrease)	Budget	% Change based on FY21 Revised Budget
<u>Student Activity Fees</u>										
African American Student Svc AASS	(3,694)	70,177	(12,883)	57,294	-	57,294	0.00%	-	57,294	0.00%
American Indian Student Services	(4,084)	77,599	(14,246)	63,353	-	63,353	0.00%	-	63,353	0.00%
Asian Pacific American Culture Center (APACC)	-			0	72,650	72,650	100.00%	72,650	72,650	100.00%
Athletics	(285,701)	3,285,556	(603,179)	2,682,377	(2,682,377)	0	-100.00%	(2,682,377)	0	-100.00%
Career Services	(4,250)	24,028	(4,411)	19,617	(9,617)	10,000	-49.02%	(9,617)	10,000	-49.02%
CASAA/COSAP	(9,000)	0	-	0	14,251	14,251	100.00%	14,251	14,251	100.00%
Center for Academic Program Support (CAPS)	(15,024)	285,447	(52,404)	233,043	52,404	285,447	22.49%	52,404	285,447	22.49%
College Assistant Migrant Program (EI Centro)	(1,490)	28,305	(5,196)	23,109	11,891	35,000	51.46%	11,891	35,000	51.46%
College Enrichment Program (PLF)	-		-	0	60,000	60,000	100.00%	60,000	60,000	100.00%
College Enrichment Program (FYRE)	(1,000)	19,000	(3,488)	15,512	4,488	20,000	28.93%	4,488	20,000	28.93%
Community Engagement Center (CLPS)	(7,051)	88,292	(16,209)	72,083	32,659	104,742	45.31%	32,659	104,742	45.31%
ENLACE - Division of Equity and Inclusion	36,100	36,100	(6,627)	29,473	527	30,000	1.79%	527	30,000	1.79%
EI Centro De La Raza	(7,503)	142,566	(26,173)	116,393	57,976	174,369	49.81%	57,976	174,369	49.81%
Global Education Office	35,000	35,000	(6,425)	28,575	6,425	35,000	22.48%	6,425	35,000	22.48%
Graduate Resource Center	(12,910)	64,548	(11,850)	52,698	11,850	64,548	22.49%	11,850	64,548	22.49%
KUNM	(9,899)	35,060	(6,436)	28,624	16,335	44,959	57.07%	16,335	44,959	57.07%
LGBTQ Resource Center	(13,000)	87,000	(15,972)	71,028	23,972	95,000	33.75%	23,972	95,000	33.75%
LoboRESPECT Advocacy Center	-	0	-	0	26,000	26,000	100.00%	26,000	26,000	100.00%
Music Bands	(3,107)	59,037	(10,838)	48,199	-	48,199	0.00%	-	48,199	0.00%
New Mexico Union (SUB)	(60,244)	1,947,884	(357,603)	1,590,281	357,603	1,947,884	22.49%	357,603	1,947,884	22.49%
Parking & Transportation Services	(3,210)	40,000	(7,343)	32,657	(32,657)	0	-100.00%	(32,657)	0	-100.00%
Project for NM GS of Color	16,500	16,500	(3,029)	13,471	32,092	45,563	238.23%	32,092	45,563	238.23%
Recreational Services	(21,174)	684,630	(125,688)	558,942	253,776	812,718	45.40%	253,776	812,718	45.40%
Student Activity Center	(1,345)	25,548	(4,690)	20,858	66,302	87,160	317.87%	66,302	87,160	317.87%
Student Govt. Accounting Office	6,541	179,212	(32,901)	146,311	60,211	206,522	41.15%	60,211	206,522	41.15%
Student Health and Counseling	(130,553)	4,221,218	(774,953)	3,446,265	(3,446,265)	0	-100.00%	(3,446,265)	0	-100.00%
Student Publications	-	0	-	0	65,000	65,000	100.00%	65,000	65,000	100.00%
Univ Library Acquisitions	(11,856)	225,256	(41,354)	183,902	23,000	206,902	12.51%	23,000	206,902	12.51%
UNM Children's Campus	(9,894)	319,902	(58,729)	261,173	68,623	329,796	26.27%	68,623	329,796	26.27%
UNM Public Events (Popejoy)	(79,790)	50,000	(9,179)	40,821	-	40,821	0.00%	-	40,821	0.00%
Women's Resource Center	(4,464)	84,824	(15,572)	69,252	-	69,252	0.00%	-	69,252	0.00%
ASUNM-Supplement	123,726	123,726	(22,714)	101,012	(26,776)	74,236	-26.51%	(26,776)	74,236	-26.51%
GPSA - Supplement		0	-	0	49,490	49,490	100.00%	49,490	49,490	100.00%
SFRB Contingency	151,075	351,074	(64,456)	286,618	(201,990)	84,628	-70.47%	(201,990)	84,628	-70.47%
Subtotal - Student Activity Fees (SAF)	(331,301)	12,607,488	(2,314,548)	10,292,941	(5,032,157)	5,260,784	-48.89%	(5,032,157)	5,260,784	-48.89%
<u>Graduate Allocation Fund (GAF)</u>										
GPSA Graduate Scholarship Fund	(4,338)	37,581	(6,899)	30,682	-	30,682	0.00%	-	30,682	0.00%
GPSA Student Research Grant	(5,098)	74,809	(13,734)	61,075	-	61,075	0.00%	-	61,075	0.00%
<u>Debt Service/Other</u>										
Debt Service-ERP Project Fee	(85,853)	2,301,352	-	2,301,352	-	2,301,352	0.00%	-	2,301,352	0.00%
Debt Service-Facility Fee	(195,488)	16,821,820	-	16,821,820	-	16,821,820	0.00%	-	16,821,820	0.00%
Subtotal - Mandatory Student Fees	(622,078)	31,843,050	(2,335,181)	29,507,870	(5,032,157)	24,475,713	-17.05%	(5,032,157)	24,475,713	-17.05%
<u>ASUNM/GPSA</u>										
ASUNM - Accounting office	(6,541)	30,727	(5,641)	25,086	7,519	32,605	0.00%	7,519	32,605	0.00%
ASUNM	(132,366)	621,767	(114,147)	507,620	111,871	619,491	0.00%	111,871	619,491	0.00%
GPSA	(17,792)	245,285	(45,031)	200,254	64,463	264,717	0.00%	64,463	264,717	0.00%
Subtotal - With ASUNM/GPSA	(778,777)	32,740,829	(2,500,000)	30,240,830	(4,848,304)	25,392,526	-16.03%	(4,848,304)	25,392,526	-16.03%

THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2021-22 STUDENT FEES

Requestors of Student Fees	FY 2020-2021		FY 2020-2021		FY 2021-22			FY 2021-22		
	Regents - Final with President Recommendation		Revised Budget 18.36% Reduction		President Recommendations			Regents approved - Final Recommendations		
	Increase (Decrease)	Budget	Increase (Decrease)	Budget	Increase (Decrease)	Budget	% Change based on FY21 Revised Budget	Increase (Decrease)	Budget	% Change based on FY21 Revised Budget
SFRB - One Time Funding										
Athletics	-	0	-	0	27,860	27,860	100.00%	27,860	27,860	100.00%
Center for the Advancement of Spatial Informatics Research & Education (ASPIRE)			-	0	-	0	0.00%	-	0	0.00%
Graduate Resource Center	7,945	7,945	-	7,945	(7,945)	0	0.00%	(7,945)	0	0.00%
Univ Libraries & Learning Sciences	16,500	16,500	-	16,500	(16,500)	0	0.00%	(16,500)	0	0.00%
Veteran & Military Resource Center	10,000	10,000	-	10,000	(10,000)	0	0.00%	(10,000)	0	0.00%
CASAA/COSAP	9,000	9,000	-	9,000	(9,000)	0	0.00%	(9,000)	0	0.00%
LoboRESPECT Advocacy Center	24,000	24,000	-	24,000	(24,000)	0	0.00%	(24,000)	0	0.00%
Theatre and Dance	5,000	5,000	-	5,000	(5,000)	0	0.00%	(5,000)	0	0.00%
Student Publications	(1,500)	13,500	-	13,500	(13,500)	0	0.00%	(13,500)	0	0.00%
GPSA Administrative Position	(5,000)	30,000	-	30,000	(30,000)	0	0.00%	(30,000)	0	0.00%
Total - SFRB One Time Funding	75,745	195,945	(80,000)	115,945	(88,085)	27,860	-75.97%	(88,085)	27,860	-75.97%
Grand Total	((703,032))	32,936,774	((2,580,000))	30,356,775	(4,936,389)	25,420,386	-16.26%	(4,936,389)	25,420,386	-16.26%

**UNDERGRADUATE RESIDENT
ANNUAL TUITION AND FEES**

FISCAL YEAR	TUITION & FEES	DOLLAR CHANGE	% CHANGE
2021-22	9,228	265	3.0%
2020-21	8,963	1,407	18.6%
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%

* 2020-2021 Tuition will change from a 15-18 hour block to a 15 Hour flat rate.
The 2019-2020 block rate was discounted by \$881 from 14 credit hours.
This discount drops to \$400 for 2020-2021.

Summary of Main Campus Tuition Credit Changes

Fiscal Year	Tuition Credit
2021-2022	0.0%
2020-2021	0.0%
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
- Facility Investment Needs including 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.