

Budget Adjustment Request (BAR)

FISCAL YEAR 2024-2025



The University of New Mexico

Executive Summary: Budget Revision: 2024-2025 Operating Budget

We request that the attached budget revisions for the 2024-25 Operating Budget Plans for The University of New Mexico, including the Main Campus, Health & Health Sciences, and the Branch Campuses be approved for submission to the New Mexico Higher Education Department (NMHED).

The original operating budget plans for the current fiscal year were developed over a year ago and presented to the Board of Regents on May 16, 2024. Those budget plans were the result of consolidating numerous individual budgets moving up the organizational hierarchy from department budgets to college/school budgets to vice president and campus budgets and culminating in an estimated consolidated budget for the University of New Mexico. The original budget also reflects the Budget Office's estimated projections of what will occur during the year in terms of restricted contract and grant activities and use of reserves for one-time expenditures. The strategy has been to project realistic budget figures given the performance of the previous year and the information provided by colleges and departments. Sometimes these budget revisions can be anticipated ahead of time; however, in most instances, the event that created the need for a budget revision occurs first.

The University is required to submit a revised budget to NMHED and then to the Department of Finance and Administration if year-end projections show that actual revenue, transfer, or expenditure levels will exceed those initially budgeted. Budget revisions for the fiscal year ending June 30, 2025 must be submitted to NMHED by May 1, 2025.

Budget revisions for FY2024-25 fall into several general categories, including:

- 1. Change in revenue projections: When the operating budget plan for a fiscal year is generated, it is based upon the best estimates of revenue that are available at that time. However, those revenue projections change over the course of the fiscal year for reasons both internal and external to the University.
- Use of reserves for one-time expenditures: At the time initial budgets are submitted in May, the
 amounts of reserves that will carry forward from the previous year are not known. Once the
 fiscal year has been closed, reserves can be budgeted for expenditures according to
 departmental plans.
- 3. Changes in restricted grant and contract expenditures to better align with actual activity.
- 4. Miscellaneous: Other revisions of revenues, transfers, and expenditures that are explained individually.

The Summary Table of FY 2024-25 Expenditures details the overall change in Current Unrestricted, Plant, and Current Restricted expenditures for the University as part of this budget revision as compared to the current approved operating budget plan for FY2024-25 that was approved on May 16, 2024.



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SUMMARY OF FY 2024-25 EXPENDITURES

	CURRENT APPROVED BUDGET 2024-25			REVISED BUDGET 2024-25			
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Current Funds:							
Main Campus	697,783,117	293,479,928	991,263,045	671,013,703	363,444,131	1,034,457,834	
Health Sciences	835,133,706	197,139,658	1,032,273,364	843,123,956	207,207,823	1,050,331,779	
Gallup	17,399,069	1,068,500	18,467,569	17,871,643	1,822,510	19,694,153	
Los Alamos	6,277,184	2,035,045	8,312,229	6,217,895	1,326,000	7,543,895	
Valencia	13,796,056	3,515,500	17,311,556	14,230,355	3,438,569	17,668,924	
Гаоѕ	10,947,206	5,272,800	16,220,006	11,291,068	5,627,400	16,918,468	
Current Funds subtotal	1,581,336,338	502,511,431	2,083,847,769	1,563,748,620	582,866,433	2,146,615,053	
Plant Funds:							
Debt Service	39,294,165	-	39,294,165	39,294,165	-	39,294,165	
	39,294,165 185,806,289	-	39,294,165 185,806,289	39,294,165 193,705,132	- -	39,294,165 193,705,132	
Debt Service All Other PLANT FUNDS subtotal		-					
All Other	185,806,289	-	185,806,289	193,705,132	-	193,705,132	
All Other PLANT FUNDS subtotal TOTAL UNM - w/o Hospital	185,806,289 225,100,454 1,806,436,792	- - 502,511,431	185,806,289 225,100,454 2,308,948,223	193,705,132 232,999,297 1,796,747,917	582,866,433	193,705,132 232,999,297 2,379,614,350	
All Other PLANT FUNDS subtotal	185,806,289 225,100,454	-	185,806,289 225,100,454	193,705,132 232,999,297	- -	193,705,132 232,999,297	

The University of New Mexico, Main Campus

The overall FY 2025 BAR impact to **Main Campus (Unrestricted and Plant)** is a favorable change in the net revenues, transfers, and expenditures of \$75,446,592.

This favorable change is primarily driven by significant increases in revenue of \$71,239,895 for Main Campus plant funds. The increase in revenue for plant funds is primarily due to increased bond revenue for the Cancer Center – Phase II Radiation Oncology and GMP Laboratory expansion project. Unrestricted revenue decreased by \$28,098,324, largely because of moving the \$45,000,000 Lottery Scholarship budget from unrestricted to restricted in FY25. In addition to the decrease in unrestricted student aid revenue, I&G revenue increased by \$6,633,417 driven largely by enrollment increases and increases in interest income. In addition, public service revenue went up \$4,713,522, largely from increased gifts and fundraising activity and receiving a \$2,500,000 endowment award from the NM Indian Affairs Department.

Current Funds (Unrestricted)

- (\$28,098,324) Net Decrease in **Revenues** primarily due to moving Lottery Scholarship budget from unrestricted to restricted in FY25. Change by exhibit is detailed below:
 - O Net Increase of \$6,633,417 in I&G revenues due primarily to:
 - Increase in tuition and fees of \$3,869,916 due to increased enrollment
 - Increase in interest income of \$2,670,859
 - Increase in state appropriations for dual credit allocation of \$16,900
 - Net increase in other I&G revenues of \$75,742
 - O Net Increase of \$4,713,522 in Public Service revenues due primarily to:
 - Increase in state appropriations of \$2,500,000 to record state appropriation made directly to the NM Indian Affairs Dept in 2023 HB2 section 5 and reauthorized in 2024 for expenditure through FY25. Funds were received in FY25 at UNM Institute for American Indian Education (IAIE) for Native American teaching statewide for establishing an endowment.
 - Decrease in state appropriations of (\$160,000) for FY25 GRO funds that were intended for CNM for Education Services for Immigrants. An MOU was executed in FY25 between UNM and CNM and money was sent to CNM to fulfill legislative intent.
 - Increase in gift revenue and fundraising activity of \$1,984,026
 - Net increase in all other Public Service revenues of \$389,496
 - Net Decrease of (\$44,802,933) in Student Aid revenues due primarily to:
 - Moving (\$45,000,000) in NM State Lottery Scholarship from Unrestricted to Restricted Budget (see Restricted Current Funds Increase below).
 - Increase in gift revenue of \$197,067.
 - o Net Increase of \$3,434,195 in Auxiliary Enterprises revenue due primarily to an increase in Housing dorm rentals of \$1,630,776, an increase in Aramark food services contract revenue of \$741,415 to help cover utilities' costs, an increase of \$387,000 in Parking citations and permits, an increase in golf greens fees and revenue of \$239,620, an increase in Student Health and Counseling (SHAC) fees of \$190,000, an increase of \$125,000 in Popejoy concessions, and other revenue increases of \$120,384.
 - Net Increase of \$1,677,157 in Athletics primarily driven by increased ticket sales and attendance in Men's Basketball games. Higher attendance attributed to higher concession (catering sales) and parking revenues (user fees), as well as increased fundraising activities.
 - O Net Increase of \$138,518 in Research due primarily to increase in gains on sponsored projects.
 - Net Increase of \$69,217 in Internal Services due primarily to unbudgeted revenue from UNMH.
 - O Net Increase of \$38,583 in Student Social & Cultural due primarily to increase in student fees.
- (\$22,760,778) Net **Transfers Out** primarily due to:
 - Large transfers to Plant Funds for department capital projects and equipment:
 - Net Transfers from I&G to Plants Funds of \$14,691,497
 - Net Transfers from Auxiliaries to Plant Funds of \$4,242,466
 - Transfer from Public Service to Endowments of \$2,500,000 for Native American teaching statewide which includes establishing an endowment.
 - Net Transfers from all other exhibits of \$1,326,815
- (\$26,769,414) Net Decrease in **Expenditures** primarily due to moving Lottery Scholarship budget from unrestricted to restricted in FY25. Change by exhibit is detailed below:



- o Net Decrease of (\$46,112,832) in Student Aid expenses due to moving \$45,000,000 in NM State Lottery Scholarship from Unrestricted to Restricted Budget (see Restricted Current Funds Increase below).
- O Net Increase of \$11,017,514 in Internal Services expenditures due largely to increased utility costs resulting from Utilities' gas turbine #2 maintenance expenses and associated large increases to PNM electric purchases while gas turbine engine #2 was down during maintenance period.
- Net Increase of \$2,550,035 in Public Service expenses driven largely by increases in salaries and fringe, student awards, consultant fees, professional services, supplies, and travel.
- Net Increase of \$2,130,634 in I&G expenses driven largely by increases in academic support and institutional support.
- Net Increase of \$1,761,471 in Athletics driven primarily by the new football coaching staff transition, projected increase in grant-in-aid, costs associated with game and special events, and inflationary increases for travel and nutrition.
- Net Increase of \$760,568 in Auxiliary Enterprises driven largely by increased costs in plant maintenance.
- Net Increase of \$590,194 in Research expenses and \$533,002 in Student Social & Cultural expenses largely driven by increased supply costs and travel.

Plant Funds

- \$71,239,895 Net Increase in Plant Fund **Revenues** primarily due to:
 - o Increased Bond Revenue Increase of \$39,500,000 for bond revenue that will be received for the Cancer Center Phase II Radiation Oncology and GMP Laboratory expansion project
 - o Increased Bond Revenue Budget revenue associated with the 2023 UNM Institutional bond
 - Gallup McKinley Academy The University received a substantial amount of the funds in advance instead of on a reimbursement basis
- \$36,195,228 Net Increase in **Transfers In** to Plant Funds primarily due to:
 - o \$5,221,794 from I&G Business Operations Telecom project
 - o \$5,010,000 from Core Plant Funds Motel 6 Acquisition
 - o \$5,000,000 from I&G and Core Plant Funds UNM Police Department Building
 - o \$4,600,000 from HSC Cancer Center Capital Initiatives
 - o \$3,521,000 from HSC Various Minor Capital Improvement Projects
 - o \$2,577,335 from Utilities Division Gas Turbine Overhaul
 - o \$2,362,000 from Building Renewal and Replacement Humanities Building Demolition
 - o \$507,106 from Taos Fred Peralta Hall Project
 - o \$400,000 from Taos– Facility Improvements
 - o \$250,000 from Gallup Infrastructure Improvements

All projects have or will go through all necessary project approvals.

- \$7,898,843 Net Increase in Plant Fund **Expenditures** primarily due to:
 - Cancer Center Phase II Radiation Oncology and GMP Laboratory expansion project When the budget was submitted last year, the construction start date was unclear, so more expenses have been budgeted in this fiscal year to align with anticipated project timeline
 - o Motel 6 Acquisition When the budget was submitted last year, the purchase of the property was not known.
 - O Various projects to more align with the anticipated expenditures.

Current Funds (Restricted)

- \$69,964,203 Net Increase in **Revenues** due to:
 - o Moving \$45,000,000 in NM State Lottery Scholarship from Unrestricted to Restricted Budget
 - o \$12,673,208 Increase in other Student Aid and instructional program stipends to better align with activity
 - o \$11,970,495 Increase in Research and Public Service activity and awards
 - \$320,500 Increase in Instruction, Student Social & Cultural, and Athletics due to increased work-study.
- No change in total **Net Transfers.**
- \$69,964,203 Net Increase in **Expenditures** due primarily to:
 - Moving \$45,000,000 in NM State Lottery Scholarship from Unrestricted to Restricted Budget
 - \$12,673,208 Increase in other Student Aid and instructional program stipends to better align with activity
 - o \$11,970,495 Increase in Research and Public Service activity and awards
 - \$320,500 Increase in Instruction, Student Social & Cultural, and Athletics due to increased work-study.



INSTITUTION: University of New Mexico - Main Campus FY 2025

Adjustment to Fund: Unrestricted Request # 1

Adjustment to Fund:	Unrestricted			Request # 1	
		Current Approved Budget	INCREASE (DECREASE)	R	evised Budget
REVENUES					
Instruction and General		492,508,088	6,633,417		499,141,505
Student Social & Cultura	al Activities	10,303,432	38,583		10,342,015
Research		2,505,356	138,518		2,643,874
Public Service		27,308,776	4,713,522		32,022,298
Internal Service Dept.		14,312,403	69,217		14,381,620
Student Financial Aid		58,271,143	(44,802,933)		13,468,210
Auxiliary Enterprises		61,868,693	3,434,195		65,302,888
Athletics		41,847,580	1,677,157		43,524,737
Independent Operations		-			-
Subtotal Current Fur	nds	708,925,471	(28,098,324)		680,827,147
Capital Outlay		131,576,901	71,034,895		202,611,796
Renewals & Replaceme		250,000	75,000		325,000
Retirement of Indebtedn		21,641,615	130,000	<u> </u>	21,771,615
Subtotal Plant Funds	5	153,468,516	71,239,895	. <u> </u>	224,708,411
TOTAL REVENUES		862,393,987	43,141,571		905,535,558
BEGINNING BALANCES					
Instruction and General		94,550,973	21,860,669		116,411,642
Student Social & Cultura	al Activities	1,932,152	1,170,440		3,102,592
Research		29,679,432	8,734,334		38,413,766
Public Service		24,596,891	9,067,479		33,664,370
Internal Service Dept.		14,378,236	3,134,714		17,512,950
Student Financial Aid		25,291,203	15,186,119		40,477,322
Auxiliary Enterprises		5,959,480	5,070,006		11,029,486
Athletics		106,920	1,637,046		1,743,966
Independent Operations		-		<u> </u>	-
Subtotal Current Fur	nds	196,495,287	65,860,807		262,356,094
Capital Outlay		162,042,143	17,420,074		179,462,217
Renewals & Replaceme		10,424,511	4,927,827		15,352,338
Retirement of Indebtedn		13,162,107	1,796,646	. <u>-</u>	14,958,753
Subtotal Plant Funds TOTAL BEGINNING BALA		<u>185,628,761</u> 382,124,048	24,144,547 90,005,354		209,773,308 472,129,402
TOTAL AVAILABLE					
TOTAL AVAILABLE Instruction and General		E07.0E0.064	20 404 006		615 552 117
Student Social & Cultura	al Activitica	587,059,061	28,494,086		615,553,147
Research	ai Activities	12,235,584	1,209,023 8,872,852		13,444,607
Public Service		32,184,788			41,057,640
		51,905,667	13,781,001		65,686,668 31,894,570
Internal Service Dept. Student Financial Aid		28,690,639	3,203,931		
		83,562,346	(29,616,814)		53,945,532
Auxiliary Enterprises		67,828,173	8,504,201		76,332,374
Athletics		41,954,500	3,314,203		45,268,703
Independent Operations Subtotal Current Fur		905,420,758	37,762,483	-	943,183,241
Capital Outlay	ius				
•	ante	293,619,044	88,454,969 5,002,827		382,074,013 15,677,338
Renewals & Replaceme Retirement of Indebtedn		10,674,511 34,803,722	5,002,827		15,677,338
Subtotal Plant Funds		34,803,722 339,097,277	1,926,646 95,384,442	· <u>-</u>	36,730,368 434,481,719
GRAND TOTAL AVAILAR	ıE	1 244 519 025	122 146 025		1 377 664 060
GRAND TOTAL AVAILABI	LE	1,244,518,035	133,146,925		1,377,664,960

INSTITUTION : University of New Mexico - Main Campus FY 2025

Adjustment to Fund: Unrestricted		• • •	equest # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES		(323.12.132)	- Homoda Daugot
Instruction and General	417,923,274	2,130,634	420,053,908
Student Social & Cultural Activities	11,922,338	533,002	12,455,340
Research	31,959,581	590,194	32,549,775
Public Service	29,574,314	2,550,035	32,124,349
Internal Service Dept.	13,779,353	11,017,514	24,796,867
Student Financial Aid	92,584,626	(46,112,832)	46,471,794
Auxiliary Enterprises	56,249,282	760,568	57,009,850
Athletics	43,790,349	1,761,471	45,551,820
Independent Operations	-	-	-
Subtotal Current Funds	697,783,117	(26,769,414)	671,013,703
Capital Outlay	162,967,435	12,466,614	175,434,049
Renewals & Replacements	22,838,854	(4,567,771)	18,271,083
Retirement of Indebtedness	39,294,165	-	39,294,165
Subtotal Plant Funds	225,100,454	7,898,843	232,999,297
TOTAL EXPENDITURES	922,883,571	(18,870,571)	904,013,000
TRANSFERS IN (OUT)			
Instruction and General	(75,449,262)	(16,713,080)	(92,162,342)
Student Social & Cultural Activities	1,318,018	(56,863)	1,261,155
Research	25,893,326	537,094	26,430,420
Public Service	(220,563)	(2,752,578)	(2,973,141)
Internal Service Dept.	(3,621,831)	549,598	(3,072,233)
Student Financial Aid	20,167,086	(73,474)	20,093,612
Auxiliary Enterprises	(7,135,697)	(4,183,946)	(11,319,643)
Athletics	3,112,769	(67,529)	3,045,240
Independent Operations	-	(0.,020)	-
Subtotal Current Funds	(35,936,154)	(22,760,778)	(58,696,932)
Capital Outlay	8,124,929	39,567,379	47,692,308
Renewals & Replacements	21,818,854	(3,372,151)	18,446,703
Retirement of Indebtedness	16,356,335	(0,0.2,.0.)	16,356,335
Subtotal Plant Funds	46,300,118	36,195,228	82,495,346
NET TRANSFERS	10,363,964	13,434,450	23,798,414
ENDING BALANCES			
Instruction and General	93,686,525	9,650,372	103,336,897
Student Social & Cultural Activities	1,631,264	619,158	2,250,422
Research	26,118,533	8,819,752	34,938,285
Public Service	22,110,790	8,478,388	30,589,178
Internal Service Dept.	11,289,455	(7,263,985)	4,025,470
Student Financial Aid	11,144,806	16,422,544	27,567,350
Auxiliary Enterprises	4,443,194	3,559,687	8,002,881
Athletics	1,276,920	1,485,203	2,762,123
Independent Operations	-	1,400,200	2,702,120
Subtotal Current Funds	171,701,487	41,771,119	213,472,606
Capital Outlay	138,776,538	115,555,734	254,332,272
Renewals & Replacements	9,654,511	6,198,447	15,852,958
Retirement of Indebtedness	11,865,892	1,926,646	13,792,538
Subtotal Plant Funds	160,296,941	123,680,827	283,977,768
TOTAL ENDING BALANCES	331,998,428	165,451,946	497,450,374
TOTAL EXPENDITURES,			
IOIAL EAFERDIIONES,			

INSTITUTION: University of New Mexico - Main Campus FY 2025 Adjustment to Fund: Unrestricted Request # 1 **Current Approved INCREASE Budget** (DECREASE) Revised Budget **INSTRUCTION & GENERAL: REVENUES** Tuition and Fees 168,006,748 3,892,334 171,899,082 Federal Government Appropriations State Government Appropriations 275,199,487 16,900 275,216,387 Local Government Appropriations Federal Grants/Contracts 180,000 180,000 State Grants/Contracts Local Grants/Contracts Private Gifts/Grants/Contracts Endowment/Land/Permanent Fund 13.903.141 13.903.141 Sales & Services of Ed Activities 1,000,268 18,651 1,018,919 Other Sources 34,218,444 2,705,532 36,923,976 **TOTAL REVENUES** 492,508,088 499,141,505 6,633,417 **BEGINNING BALANCE** 94,550,973 21,860,669 116,411,642 TOTAL AVAILABLE 587,059,061 28,494,086 615,553,147 **EXPENDITURES** 222,387,035 Instruction (2,395,241)219,991,794 Academic Support 61,491,962 2,967,265 64,459,227 Student Services 28,969,530 365,914 29,335,444 976,095 Institutional Support 65,291,966 66,268,061 39,782,781 216,601 39,999,382 Operation & Maintenance of Plant **TOTAL EXPENDITURES** 417,923,274 2,130,634 420,053,908 TRANSFERS IN (OUT) OF I&G Student Social & Cultural Activities 453,547 (45,897)407,650 27,858,496 29,014,385 Research 1,155,889 Public Service (774,519)(358,531)(1,133,050)Internal Service Dept. 1,835,866 1,344,363 3,180,229 Student Financial Aid 13,904,419 21,193 13,925,612 **Auxiliary Enterprises** (912,363) (189,900)(1,102,263)Intercollegiate Athletics 2,849,848 158,500 3,008,348 **Independent Operations** 14,691,497 Capital Outlay 1,399,498 16,090,995 Renewals & Replacements 20,511,362 20,511,362 Retirement of Indebtedness 609,116 609,116 Non-Budgetary Exhibits: **Endowment Fund** (1,268,332)(1,268,332)Other (HSC) 7,682,324 (68, 174)7,614,150 Other (Branches) 4,140 4,140 Other (Restricted) 1,300,000 1,300,000 **NET TRANSFERS** 75,449,262 16,713,080 92,162,342 **ENDING BALANCE** 93,686,525 9,650,372 103,336,897 Prepared by: Jeremy Hamlin Date Approved by BOR 20-May-2025 For NMHED Use Only Accept Reject Date NMHED Analyst NMHED Control # NMHED Director For DFA Use Only DFA Analyst DFA Control # DFA Director

Increase _

Decrease

6

3 of 3

Agency Code

Transfer

INSTITUTION : University of New Mexico - Main Campus FY 2025

Adjustment to Fund: Restricted Request # 1

REVENUES Instruction and General 3,909,500 150,000 4,059,500 558,000 558	Adjustment to Fund:	Restricted		F	Request # 1
REVENUES Instruction and General 3,809,500 150,000 4,059,500 555,000 Student Social & Cultural Activities 459,000 126,000 555,000 Research 107,138,505 8,056,465 115,233,970 Public Service 40,194,597 3,875,030 44,059,827 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 198,173,808 Auxiliary Enterprises 356,125 - 366,125 Alhielics 56,101 44,500 100,601 Independent Operations - -			Current Approved	INCREASE	
Instruction and General 3,909.500 150,000 4,095.500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138.505 8,095,455 115,233,970 Public Service 40,184.597 3,875.030 44,096,827 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 3356,125 Athietics 56,101 44,500 100,601 Independent Operations Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Subtotal Plant Funds Retirement of Indebtedness Subtotal Plant Funds - TOTAL REVENUES 290,807,928 69,964,203 360,772,131 SEGINNING BALANCES Instruction and General - - - Student Social & Cultural Activities - - - Research - - - - Public Service - - - - Public Service - - - - Auxiliary Enterprises - - - Subtotal Plant Funds - - - Captal Outlary - - - Subtotal Plant Funds - - - Captal Outlary - - Captal Outlary - - - Captal O			Budget	(DECREASE)	Revised Budget
Instruction and General 3,909.500 150,000 4,095.500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138.505 8,095,455 115,233,970 Public Service 40,184.597 3,875.030 44,096,827 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 3356,125 Athietics 56,101 44,500 100,601 Independent Operations Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Subtotal Plant Funds Retirement of Indebtedness Subtotal Plant Funds - TOTAL REVENUES 290,807,928 69,964,203 360,772,131 SEGINNING BALANCES Instruction and General - - - Student Social & Cultural Activities - - - Research - - - - Public Service - - - - Public Service - - - - Auxiliary Enterprises - - - Subtotal Plant Funds - - - Captal Outlary - - - Subtotal Plant Funds - - - Captal Outlary - - Captal Outlary - - - Captal O					
Instruction and General 3,909.500 150,000 4,095.500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138.505 8,095,455 115,233,970 Public Service 40,184.597 3,875.030 44,096,827 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 3356,125 Athietics 56,101 44,500 100,601 Independent Operations Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Subtotal Plant Funds Retirement of Indebtedness Subtotal Plant Funds - TOTAL REVENUES 290,807,928 69,964,203 360,772,131 SEGINNING BALANCES Instruction and General - - - Student Social & Cultural Activities - - - Research - - - - Public Service - - - - Public Service - - - - Auxiliary Enterprises - - - Subtotal Plant Funds - - - Captal Outlary - - - Subtotal Plant Funds - - - Captal Outlary - - Captal Outlary - - - Captal O					
Student Social & Cultural Activities	REVENUES				
Research	Instruction and Genera	ıl	3,909,500	150,000	4,059,500
Public Service	Student Social & Cultu	ral Activities	459,000	126,000	585,000
Internal Service Dept. 203,500 57,673,208 199,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,173,808 319,172,131 319,172,	Research		107,138,505	8,095,465	115,233,970
Student Financial Aid	Public Service		40,184,597	3,875,030	44,059,627
Auxiliary Enterprises	Internal Service Dept.		203,500	-	203,500
Athletics 56,101 44,500 100,601 Independent Operations Subtotal Current Funds 290,807,928 69,964,203 360,772,131 200,001 200,007,928 69,964,203 360,772,131 200,001 200,007,928 200,00	Student Financial Aid		138,500,600	57,673,208	196,173,808
Independent Operations	Auxiliary Enterprises		356,125	-	356,125
Subtotal Current Funds	Athletics		56,101	44,500	100,601
Capital Outlay	Independent Operation	ns	-		-
Renewals & Replacements	Subtotal Current Fu	ınds	290,807,928	69,964,203	360,772,131
Retirement of Indebtedness	Capital Outlay		-	-	-
Subtotal Plant Funds	Renewals & Replacem	ents	-	-	-
BEGINNING BALANCES Instruction and General	Retirement of Indebted	Iness	-	<u>-</u> _	-
BEGINNING BALANCES Instruction and General - - - -	Subtotal Plant Fund	is	<u>-</u> _	<u>-</u> _	<u>-</u> _
Instruction and General - - - -	TOTAL REVENUES		290,807,928	69,964,203	360,772,131
Instruction and General - - - -					
Student Social & Cultural Activities - - - - - - - - -	BEGINNING BALANCES				
Research	Instruction and Genera	ıl	-	-	
Public Service	Student Social & Cultu	ral Activities	-	-	-
Internal Service Dept.	Research		-	-	-
Student Financial Aid	Public Service		-	-	-
Auxiliary Enterprises Athletics Independent Operations Subtotal Current Funds Capital Outlay Renewals & Replacements Retirement of Indebtedness Subtotal Plant Funds TOTAL BEGINNING BALANCES TOTAL AVAILABLE Instruction and General Instruction and General Subtotal Social & Cultural Activities A 459,000 Student Financial Aid A 138,505 Student Financial Aid A 138,500,600 Student Financial Aid	Internal Service Dept.		-	-	-
Athletics	Student Financial Aid		-	-	-
Independent Operations	Auxiliary Enterprises		-	-	-
Subtotal Current Funds -	Athletics		-	-	-
Capital Outlay -	Independent Operation	ns	-		-
Renewals & Replacements	Subtotal Current Fu	ınds	<u> </u>	-	<u> </u>
Retirement of Indebtedness	Capital Outlay		-	-	-
Subtotal Plant Funds - - - TOTAL BEGINNING BALANCES - - - TOTAL AVAILABLE Instruction and General 3,909,500 150,000 4,059,500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Retirement of Indebtedness - - - Retirement of Indebtedness - - - Subtotal Plant Funds -	·		-	-	-
TOTAL AVAILABLE - - - - Instruction and General 3,909,500 150,000 4,059,500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Retirement of Indebted	Iness	-		-
TOTAL AVAILABLE Instruction and General 3,909,500 150,000 4,059,500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - - -					
Instruction and General 3,909,500 150,000 4,059,500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Retirement of Indebtedness - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	TOTAL BEGINNING BAL	ANCES	-	-	-
Instruction and General 3,909,500 150,000 4,059,500 Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Retirement of Indebtedness - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -					
Student Social & Cultural Activities 459,000 126,000 585,000 Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -					
Research 107,138,505 8,095,465 115,233,970 Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -		=			
Public Service 40,184,597 3,875,030 44,059,627 Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -		ral Activities			•
Internal Service Dept. 203,500 - 203,500 Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -					
Student Financial Aid 138,500,600 57,673,208 196,173,808 Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -				3,875,030	
Auxiliary Enterprises 356,125 - 356,125 Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	· ·			-	
Athletics 56,101 44,500 100,601 Independent Operations - - - Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -				57,673,208	196,173,808
Independent Operations	Auxiliary Enterprises		356,125	-	
Subtotal Current Funds 290,807,928 69,964,203 360,772,131 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - - Subtotal Plant Funds - - - - -			56,101	44,500	100,601
Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			<u> </u>		
Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -		ınds	290,807,928	69,964,203	360,772,131
Retirement of Indebtedness			-	-	-
Subtotal Plant Funds	•		-	-	-
			-		
GRAND TOTAL AVAILABLE 290,807,928 69,964,203 360,772,131	Subtotal Plant Fund	is	<u> </u>		
GRAND TOTAL AVAILABLE 290,807,928 69,964,203 360,772,131					
	GRAND TOTAL AVAILA	BLE	290,807,928	69,964,203	360,772,131

INSTITUTION: University of New Mexico - Main Campus FY 2025

Adjustment to Fund: Restricted	·		Request # 1
Adjustment to Fund.		NODEAGE	rtoquost # 1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budge
EXPENDITURES	Buagot	(BEGILE/IGE)	- Novicou Buago
Instruction and General	4.024.500	150,000	4 171 50
Student Social & Cultural Activities	4,021,500 459,000	126,000	4,171,50 585,00
Research	109,338,505	10,170,495	119,509,00
Public Service	40,544,597	1,800,000	42,344,59
Internal Service Dept.	203,500	1,000,000	203,50
Student Financial Aid	138,500,600	57,673,208	196,173,80
Auxiliary Enterprises	356,125	07,070,200	356,12
Athletics	56,101	44,500	100,60
Independent Operations	-		100,00
Subtotal Current Funds	293,479,928	69,964,203	363,444,13
Capital Outlay	_	-	333,111,13
Renewals & Replacements	_	_	
Retirement of Indebtedness	_	-	
Subtotal Plant Funds			
TOTAL EXPENDITURES	293,479,928	69,964,203	363,444,13
		, ,	
TRANSFERS IN (OUT)			
Instruction and General	112,000	-	112,00
Student Social & Cultural Activities	-	-	
Research	2,200,000	2,075,030	4,275,03
Public Service	360,000	(2,075,030)	(1,715,03
Internal Service Dept.	-	-	
Student Financial Aid	-	-	
Auxiliary Enterprises	-	-	
Athletics	-	-	
Independent Operations	-		
Subtotal Current Funds	2,672,000	-	2,672,00
Capital Outlay	-	-	
Renewals & Replacements	-	-	
Retirement of Indebtedness	-		
Subtotal Plant Funds			-
NET TRANSFERS	2,672,000	-	2,672,00
ENDING BALANCES			
Instruction and General	-	-	
Student Social & Cultural Activities	-	-	
Research	-	-	
Public Service	-	-	
Internal Service Dept.	-	-	
Student Financial Aid	-	-	
Auxiliary Enterprises	-	-	
Athletics	-	-	
Independent Operations			
Subtotal Current Funds	-	-	
Capital Outlay Renewals & Replacements	-	-	
Retirement of Indebtedness	-	-	
Subtotal Plant Funds	<u>-</u>		-
TOTAL ENDING BALANCES	<u> </u>	<u>.</u>	
. C L. LIIDING BALANGLO	-	-	
TOTAL EXPENDITURES,			
TRANSFERS, BALANCES	290,807,928	69,964,203	360,772,13
····· -····, -····· •······			=======================================

University of New Mexico - Main Campus INSTITUTION: FY 2025 Adjustment to Fund: Restricted Request # 1 **Current Approved INCREASE** (DECREASE) Budget **Revised Budget INSTRUCTION & GENERAL: REVENUES** Tuition and Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants/Contracts 2,577,000 2,577,000 State Grants/Contracts 1,182,500 150.000 1,332,500 Local Grants/Contracts 50,000 50,000 Private Gifts/Grants/Contracts 100.000 100.000 Endowment/Land/Permanent Fund Sales & Services of Ed Activities Other Sources **TOTAL REVENUES** 3,909,500 150,000 4,059,500 **BEGINNING BALANCE TOTAL AVAILABLE** 3,909,500 150,000 4,059,500 **EXPENDITURES** 2,584,000 Instruction 2,584,000 825,000 Academic Support 675,000 150,000 Student Services 490,000 490,000 250,000 250,000 Institutional Support Operation & Maintenance of Plant 22,500 22,500 TOTAL EXPENDITURES 4,021,500 150,000 4,171,500 TRANSFERS IN (OUT) OF I&G Student Social & Cultural Activities Research Public Service Internal Service Dept. Student Financial Aid **Auxiliary Enterprises** Intercollegiate Athletics Independent Operations Capital Outlay Renewals & Replacements Retirement of Indebtedness Non-Budgetary Exhibits: **Endowment Fund** Other (Main Campus Unrestricted) (112,000)(112,000)Other (Specify) **NET TRANSFERS** (112,000)(112,000)**ENDING BALANCE** Prepared by: Jeremy Hamlin 20-May-2025 Date Approved by BOR For NMHED Use Only Accept Date Reject NMHED Analyst NMHED Control # NMHED Director For DFA Use Only DFA Analyst DFA Control # DFA Director Agency Code Decrease Transfer

The University of New Mexico, Health Sciences Center

The overall impact of the final Budget Adjustment Requests (BARs) for FY 2025 is a \$13.1 million increase in unrestricted revenue, a \$8.0 million increase in unrestricted expense and a \$17.1 million increase in transfers out. A summary of the requested changes is listed below.

Unrestricted

- \$13,101,286 Net Increase in **Revenues**
 - Estimated increase in Patient Services revenues \$15M
 - o State Appropriations Nursing Endowments \$2M
 - o Children's Psychiatric Hospital capital appropriation (\$3.7M)
 - o Cigarette Tax Revenue (\$1.0M)
 - o Estimated increase in Financial Aid and Endowments \$1M
- (\$17,132,180) Net Increase in **Transfers Out**
 - o Estimated increase in transfers to plant for School of Medicine and Nursing capital initiatives (\$4.1M)
 - Estimated increase in transfers for School of Medicine faculty startups and IT capital projects (\$4.7M)
 - Estimated increase in transfers to plant for UNM Comprehensive Cancer Center capital projects (\$6M) and (\$2M) to endowment fund
- \$7,990,250 Net Increase in Expenses
 - Net increase in labor and operating expense budgets due to primarily the workforce shortage eases and rising costs \$5.3M
 - o Estimated increase in student financial aid \$1.9M

Restricted

- \$8,915,351 Net Increase in **Revenues**
 - o Estimated increase in Federal Government Contract & Grant revenues
- \$1,152,814 Net Increase in **Transfers In**
 - o Estimated increase of transfers in primarily for the College of Population Health cost share
- \$10,068,165 Net Increase in Expenditures
 - o Estimated increase in overall expenditure budgets due to increase in Federal Grant and Contract



INSTITUTION: UNM Health Sciences FY 2025

Adjustment to Fund:	Unrestricted		Red	uest# 1
•		Current Approved	INCREASE	
		Budget	(DECREASE)	Revised Budget
REVENUES				
Instruction and Genera	al	170,172,727	2,225,572	172,398,299
Student Social & Cultu	ıral Activities	49,255	9,994	59,249
Research		26,909,743	(1,017,574)	25,892,169
Public Service		494,441,700	14,856,990	509,298,690
Internal Service Dept.		9,190	15,539	24,729
Student Financial Aid		3,615,311	726,069	4,341,380
Auxiliary Enterprises		-	-	-
Athletics		-	-	-
Independent Operation	ns	154,540,039	(3,715,304)	150,824,735
Subtotal Current F	unds	849,737,965	13,101,286	862,839,251
Capital Outlay		-	-	-
Renewals & Replacen		-	-	-
Retirement of Indebted			<u> </u>	-
Subtotal Plant Fund	ds	<u> </u>	<u> </u>	
TOTAL REVENUES		849,737,965	13,101,286	862,839,251
BEGINNING BALANCES		44.000.00=	740 700	40.504.505
Instruction and Genera		11,883,827	710,708	12,594,535
Student Social & Cultu	ıraı Activities	65,261	8,519	73,780
Research		51,683,786	4,862,749	56,546,535
Public Service		97,189,276	11,784,412	108,973,688
Internal Service Dept.		94,318	(134,693)	(40,375)
Student Financial Aid Auxiliary Enterprises		14,795,764	2,234,639	17,030,403
Athletics			-	
Independent Operation	ne	(36,889,588)	451,638	(36,437,950)
Subtotal Current F		138,822,644	19,917,972	158,740,616
Capital Outlay	undo	-	-	-
Renewals & Replacen	nents		-	_
Retirement of Indebted		_	-	_
Subtotal Plant Fund	ds	-	-	-
TOTAL BEGINNING BAL	ANCES	138,822,644	19,917,972	158,740,616
TOTAL AVAILABLE				
Instruction and Genera	al	182,056,554	2,936,280	184,992,834
Student Social & Cultu	ıral Activities	114,516	18,513	133,029
Research		78,593,529	3,845,175	82,438,704
Public Service		591,630,976	26,641,402	618,272,378
Internal Service Dept.		103,508	(119,154)	(15,646)
Student Financial Aid		18,411,075	2,960,708	21,371,783
Auxiliary Enterprises		-	-	-
Athletics		-	- (0.000.000)	-
Independent Operation		117,650,451	(3,263,666)	114,386,785
Subtotal Current Fo	unas	988,560,609	33,019,258	1,021,579,867
Capital Outlay	a ente	-	-	-
Renewals & Replacen		-	-	-
Retirement of Indebted		-		
Subtotal Plant Fund	uə	<u>-</u>		
GRAND TOTAL AVAILA	RI F	988,560,609	33,019,258	1,021,579,867
CHAID TOTAL AVAILA		300,300,003	33,019,230	1,021,013,001

UNM Health Sciences FY 2025 INSTITUTION: Adjustment to Fund: Unrestricted Request # 1 **Current Approved INCREASE** Budget (DECREASE) **Revised Budget EXPENDITURES** 166,955,499 164,678,083 Instruction and General (2,277,416)18,398 Student Social & Cultural Activities 70,125 88,523 Research 54,244,300 908,598 55,152,898 Public Service 480,811,509 4,583,998 485,395,507 Internal Service Dept. (1,212,391) (39,749) (1,252,140) 8,938,594 Student Financial Aid 7,073,967 1,864,627 **Auxiliary Enterprises** Athletics **Independent Operations** 127,190,697 2,931,794 130,122,491 **Subtotal Current Funds** 835,133,706 7,990,250 843.123.956 Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds** TOTAL EXPENDITURES 835,133,706 7,990,250 843,123,956 TRANSFERS IN (OUT) (4,104,278)(8,060,074)Instruction and General (3,955,796)Student Social & Cultural Activities 1,500 8,404 9,904 21,691,835 Research 26,363,186 (4,671,351)(21,665,728) (7,939,121)(29,604,849) Public Service Internal Service Dept. (1,221,581)(55,288)(1,276,869)Student Financial Aid 3,513,071 901,163 4,414,234 **Auxiliary Enterprises** Athletics

Independent Operations	(4,828,354)	(1,271,709)	(6,100,063)
Subtotal Current Funds	(1,793,702)	(17,132,180)	(18,925,882)
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	<u> </u>	-
Subtotal Plant Funds	-	<u> </u>	<u>-</u>
NET TRANSFERS	(1,793,702)	(17,132,180)	(18,925,882)
ENDING BALANCES			
Instruction and General	11,145,259	9,317,974	12,254,677
Student Social & Cultural Activities	45,891	8,519	54,410
Research	50,712,415	(1,734,774)	48,977,641
Public Service	89,153,739	14,118,283	103,272,022
Internal Service Dept.	94,318	(134,693)	(40,375)
Student Financial Aid	14,850,179	1,997,244	16,847,423
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	(14,368,600)	(7,467,169)	(21,835,769)
Subtotal Current Funds	151,633,201	16,105,384	159,530,029
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	<u> </u>	<u> </u>	
Subtotal Plant Funds	<u>-</u>	<u>-</u>	<u> </u>
TOTAL ENDING BALANCES	151,633,201	16,105,384	159,530,029
TOTAL EXPENDITURES,			
TRANSFERS, BALANCES	988,560,609	41,227,814	1,021,579,867

UNM Health Sciences INSTITUTION: FY 2025 Adjustment to Fund: Unrestricted Request # 1 **Current Approved INCREASE** (DECREASE) Budget **Revised Budget INSTRUCTION & GENERAL: REVENUES Tuition and Fees** 32,672,877 2,059,304 34,732,181 Federal Government Appropriations 98,259,300 State Government Appropriations 98,259,300 Local Government Appropriations Federal Grants/Contracts State Grants/Contracts Local Grants/Contracts Private Gifts/Grants/Contracts Endowment/Land/Permanent Fund Sales & Services of Ed Activities 96,000 96,000 Other Sources 39,144,550 166,268 39,310,818 **TOTAL REVENUES** 170,172,727 2,225,572 172,398,299 **BEGINNING BALANCE** 710,708 12,594,535 11,883,827 **TOTAL AVAILABLE** 182,056,554 2,936,280 184,992,834 **EXPENDITURES** 102,680,174 Instruction 105,430,688 (2,750,514)Academic Support 14,551,221 (763,866)13,787,355 Student Services 11,556,892 950,035 12,506,927 286,929 25,156,975 Institutional Support 24,870,046 10,546,652 10,546,652 Operation & Maintenance of Plant TOTAL EXPENDITURES 166,955,499 (2,277,416) 164,678,083 TRANSFERS IN (OUT) OF I&G Student Social & Cultural Activities Research (25,046,093) (25, 174, 386) (128, 293)Public Service 15,347,519 (189,881)15,157,638 Internal Service Dept. 208,050 7,500 215,550 Student Financial Aid (193,400)(448,000)(641,400) **Auxiliary Enterprises** Intercollegiate Athletics **Independent Operations** (3,378,644) Capital Outlay (1,362,635)(4,741,279)Renewals & Replacements Retirement of Indebtedness Non-Budgetary Exhibits: **Endowment Fund** Other (Main Campus and Taos Branch) 7,116,193 67,370 7,183,563 Other (Restricted) (25,430)(34,330)(59,760)**NET TRANSFERS** (3,955,796) (4,104,278)(8,060,074) **ENDING BALANCE** 11,145,259 9,317,974 12,254,677 Prepared by: **Christina Lounsbury** Date Approved by BOR 20-May-2025 For NMHED Use Only Reject Date Accept NMHED Analyst NMHED Control # NMHED Director For DFA Use Only DFA Analyst DFA Control # **DFA Director** Agency Code Decrease _ Transfer

UNM Health Sciences INSTITUTION: FY 2025 Adjustment to Fund: Restricted Request # 1 **Current Approved INCREASE** (DECREASE) Budget **Revised Budget REVENUES** 5,097,316 (1,456,880)3,640,436 Instruction and General Student Social & Cultural Activities 20,000 20,000 130,250,595 5,537,274 135,787,869 Research Public Service 54,616,623 58,066,114 3,449,491 Internal Service Dept. Student Financial Aid 4,170,540 1,355,466 5,526,006 **Auxiliary Enterprises** Athletics Independent Operations 10,000 10,000 **Subtotal Current Funds** 194,135,074 8,915,351 203,050,425 Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds TOTAL REVENUES** 194,135,074 8,915,351 203,050,425 **BEGINNING BALANCES** Instruction and General Student Social & Cultural Activities Research Public Service Internal Service Dept. Student Financial Aid **Auxiliary Enterprises** Athletics Independent Operations **Subtotal Current Funds** Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds TOTAL BEGINNING BALANCES** TOTAL AVAILABLE Instruction and General 5,097,316 (1,456,880)3,640,436 Student Social & Cultural Activities 20,000 20,000 Research 130,250,595 5,537,274 135,787,869 Public Service 54,616,623 3,449,491 58,066,114 Internal Service Dept. Student Financial Aid 4,170,540 1,355,466 5,526,006 **Auxiliary Enterprises** Athletics Independent Operations 10,000 10,000 194,135,074 8,915,351 203,050,425 **Subtotal Current Funds** Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds** 8,915,351 **GRAND TOTAL AVAILABLE** 194,135,074 203,050,425

UNM Health Sciences INSTITUTION: FY 2025 Adjustment to Fund: Restricted Request # 1 **Current Approved INCREASE** (DECREASE) **Revised Budget** Budget **EXPENDITURES** 5,097,316 (1,456,880)3,640,436 Instruction and General Student Social & Cultural Activities 20,000 20,000 132,662,111 6,891,441 139,553,552 Research Public Service 55,209,691 3,248,138 58,457,829 Internal Service Dept. Student Financial Aid 4,170,540 1,355,466 5,526,006 **Auxiliary Enterprises** Athletics Independent Operations 10,000 10,000 197.139.658 **Subtotal Current Funds** 10.068.165 207.207.823 Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds TOTAL EXPENDITURES** 197,139,658 10,068,165 207,207,823 TRANSFERS IN (OUT) Instruction and General Student Social & Cultural Activities Research 2,411,516 1,354,167 3,765,683 Public Service 593,068 (201,353)391,715 Internal Service Dept. Student Financial Aid **Auxiliary Enterprises** Athletics Independent Operations 3,004,584 1,152,814 4,157,398 **Subtotal Current Funds** Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds NET TRANSFERS** 3,004,584 1,152,814 4,157,398 **ENDING BALANCES** Instruction and General Student Social & Cultural Activities Research Public Service Internal Service Dept. Student Financial Aid **Auxiliary Enterprises** Athletics Independent Operations **Subtotal Current Funds** Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds TOTAL ENDING BALANCES** TOTAL EXPENDITURES, TRANSFERS, BALANCES 194,135,074 8,915,351 203,050,425

INSTITUTION:	UNM Health Scien	ces		FY <mark>2025</mark>		
Adjustment to Fund:	Restricted		Request	# <mark>1</mark>		
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget		
INSTRUCTION & GENE	RAL:					
REVENUES						
Tuition and Fees		-	-			
Federal Government		-	-			
State Government Ap		-	-	-		
Local Government Ap		· · · · · ·	-			
Federal Grants/Contra		4,464,537	(1,591,648)	2,872,889		
State Grants/Contract		448,128	(231,377)	216,751		
Local Grants/Contract		· · · · · ·	-	_		
Private Gifts/Grants/C		184,652	366,144	550,796		
Endowment/Land/Per		-	-			
Sales & Services of E	d Activities	-	-			
Other Sources		-		-		
TOTAL REVENUES		5,097,316	(1,456,880)	3,640,436		
BEGINNING BALANCE		-	-	-		
TOTAL AVAILABLE		5,097,316	(1,456,880)	3,640,436		
EXPENDITURES						
Instruction		5,063,929	(1,459,257)	3,604,672		
Academic Support		28,864	1,468	30,332		
Student Services		4,524	908	5,432		
Institutional Support		-	-	-		
Operation & Maintena	nce of Plant	-	<u></u> _	-		
TOTAL EXPENDITURES	3	5,097,316	(1,456,880)	3,640,436		
TRANSFERS IN (OUT) (OF I&G					
Student Social & Culti		-	-	-		
Research		_	-	_		
Public Service		_	-	_		
Internal Service Dept.		_	-	-		
Student Financial Aid		-	-	-		
Auxiliary Enterprises		-	-	-		
Intercollegiate Athletic	S	-	-	-		
Independent Operatio	ns	-	-	-		
Capital Outlay		_	-	_		
Renewals & Replacer	nents	-	-	-		
Retirement of Indebte	dness	_	-	-		
Non-Budgetary Exhil	bits:					
Endowment Fund		-	-	-		
Other (Main Camp	us and Taos Branch)	_	-	-		
Other (Restricted)	,	_	-	-		
NET TRANSFERS		-	-	-		
ENDING BALANCE			<u>-</u> _	<u> </u>		
Prepared by:	Christina Lounsbury		Date Approved by BOR	20-May-2025		
For NMHED Use Only	Accept	Reject	Date			
NMHED Analyst	·	-	// NMHED	Control #		
NMHED Director			/			
For DFA Use Only			, ,			
DFA Analyst			// DFA Cor	ntrol #		
DFA Director			/ / Agency (Code		
	Increase	Docross	Transfer			
i	Increase	Decrease	Transfer			

The University of New Mexico, Gallup Branch

The overall FY 2025 BAR impact on the **UNM Gallup Branch Campus** is an unfavorable change of \$354,288 in net revenues, transfers, and expenditures.

Current Funds (Unrestricted)

- \$244,834 Net Increase in **Revenues**:
 - o \$12,500 Increase in I&G revenue budget due to dual credit allocation received.
 - o (\$87,666) Decrease Student Financial Aid due to decreased gifts received.
 - \$320,000 Increase in Auxiliary Enterprises due to increased sales in the Bookstore.
- (\$126,548) Net change in **Transfers Out:**
 - o (\$341,761) Increase in transfers Out of I&G to plant primarily due to match and additional funding for renovation and improvement projects.
 - \$11,000 Increase in the transfer In to Student Social & Cultural Activities due to the funding of a student activities specialist for the year.
 - \$204,213 Increase in the transfer In to Student Financial Aid due to an increase in gifts received and scholarships awarded.
- \$472,574 Net Increase in **Expenditures** primarily due to:
 - o \$25,027 Net increase in I&G expenditures due to faculty and staff hiring.
 - \$11,000 Increased Student Social & Cultural Activities expenditure budget due to funding of a student activities specialist for the year.
 - \$116,547 Increase in Student Financial Aid due to increased gifts received and scholarships awarded.
 - \$320,000 Increase in Auxiliary Enterprises due to increased purchases in the Bookstore.

Current Funds (Restricted)

- \$1,254,010 Net Increase in **Revenues**:
 - o \$11,010 Increase in I&G revenue due to additional work-study hires.
 - o \$1,248,000 Increase in Public Service revenue due to the award of new grants.
 - o (\$5,000) Decrease in Auxiliary Enterprises revenue due to lack of a work-study hire.
- (\$500,000) Net change in **Transfers**:
 - (\$500,000) Increase in transfers Out of Public Service to endowments due to funds received for our nursing endowment.
- \$754,010 Net Increase in **Expenditure**:
 - o \$11,010 Increase in I&G expenditures due to additional work-study hires.
 - o \$748,000 Increase in Public Service expenditure due to the award of new grants.
 - o (\$5,000) Decrease in Auxiliary Enterprises expenditure due to lack of a work-study hire.



INSTITUTION: UNM - Gallup Campus FY 2025

Adjustment to Fund: Unrestricted		Request :	# 1
	Current Approved	INCREASE	
	Budget	(DECREASE)	Revised Budget
REVENUES			
Instruction and General	17,485,165	12,500	17,497,665
Student Social & Cultural Activities	68,685	-	68,685
Research	-	-	
Public Service	200,287	-	200,287
Internal Service Dept. Student Financial Aid	127,638	(87,666)	39,972
Auxiliary Enterprises	681,997	320,000	1,001,997
Athletics	-	-	1,001,997
Independent Operations	_	-	_
Subtotal Current Funds	18,563,772	244,834	18,808,606
Capital Outlay		-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	 _	-
Subtotal Plant Funds	<u>-</u> _	- _	
TOTAL REVENUES	18,563,772	244,834	18,808,606
BEGINNING BALANCES	E 000 E70	544.000	0.400.040
Instruction and General Student Social & Cultural Activities	5,622,572	514,368	6,136,940
Research	182,063 2,937	(7,115) (28)	174,948 2,909
Public Service	417,736	65,735	483,471
Internal Service Dept.	5,379	159	5,538
Student Financial Aid	471,330	91,036	562,366
Auxiliary Enterprises	20,537	70,090	90,627
Athletics	-	-	-
Independent Operations	-	 _	-
Subtotal Current Funds	6,722,554	734,245	7,456,799
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	- _	-
Subtotal Plant Funds TOTAL BEGINNING BALANCES		724 245	7 456 700
TOTAL BEGINNING BALANCES	6,722,554	734,245	7,456,799
TOTAL AVAILABLE			
Instruction and General	23,107,737	526,868	23,634,605
Student Social & Cultural Activities	250,748	(7,115)	243,633
Research	2,937	(28)	2,909
Public Service	618,023	65,735	683,758
Internal Service Dept.	5,379	159	5,538
Student Financial Aid	598,968	3,370	602,338
Auxiliary Enterprises	702,534	390,090	1,092,624
Athletics	-	-	-
Independent Operations			
Subtotal Current Funds	25,286,326	979,079	26,265,405
Capital Outlay Renewals & Replacements	-	<u>-</u> -	-
Retirement of Indebtedness	-	-	-
Subtotal Plant Funds	-	<u> </u>	-
			
GRAND TOTAL AVAILABLE	25,286,326	979,079	26,265,405
		· · · · · · · · · · · · · · · · · · ·	

INSTITUTION: UNM - Gallup Campus FY 2025

INSTITUTION:	UNIM - Gallup C	ampus		FY <u>2025</u>
Adjustment to Fund:	Unrestricted		Req	uest# <mark>1</mark>
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget
EXPENDITURES			(525.12.152)	
Instruction and Genera	al	16,258,790	25,027	16,283,817
Student Social & Cultu		68,685	11,000	79,685
Research	indi 7 toti Vitioo	-	-	
Public Service		200,287	_	200,287
Internal Service Dept.		3,000	_	3,000
Student Financial Aid		227,638	116,547	344,185
Auxiliary Enterprises		640,669	320,000	960,669
Athletics			· -	_
Independent Operation	ns	-	-	-
Subtotal Current Fu	ınds	17,399,069	472,574	17,871,643
Capital Outlay		-	-	-
Renewals & Replacem	nents	-	-	-
Retirement of Indebted	Iness	-	<u>-</u> _	-
Subtotal Plant Fund	ds	<u></u> _		
TOTAL EXPENDITURES		17,399,069	472,574	17,871,643
TRANSFERS IN (OUT)				
TRANSFERS IN (OUT) Instruction and General	al.	(1,226,375)	(341,761)	(1,568,136)
Student Social & Cultu		(1,220,373)	11,000	11,000
Research	iidi Activities		11,000	11,000
Public Service			_	
Internal Service Dept.		3,000	_	3,000
Student Financial Aid		100,000	204,213	304,213
Auxiliary Enterprises		(41,328)	-	(41,328)
Athletics		-	_	(· · · , = =)
Independent Operation	ns	-	_	_
Subtotal Current Fu		(1,164,703)	(126,548)	(1,291,251)
Capital Outlay			· · · · ·	-
Renewals & Replacem	nents	-	-	-
Retirement of Indebted	Iness	-	<u></u> _	-
Subtotal Plant Fund	ds	<u> </u>	<u>-</u>	-
NET TRANSFERS		(1,164,703)	(126,548)	(1,291,251)
ENDING BALANCES				
Instruction and Genera	al	5,622,572	160,080	5,782,652
Student Social & Cultu		182,063	(7,115)	174,948
Research	indi 7 toti viti oo	2,937	(28)	2,909
Public Service		417,736	65,735	483,471
Internal Service Dept.		5,379	159	5,538
Student Financial Aid		471,330	91,036	562,366
Auxiliary Enterprises		20,537	70,090	90,627
Athletics		, <u>-</u>	, -	-
Independent Operation	ns	-	-	-
Subtotal Current Fu		6,722,554	379,957	7,102,511
Capital Outlay		-	-	-
Renewals & Replacem	nents	-	-	-
Retirement of Indebted	Iness	<u>-</u> _	<u> </u>	
Subtotal Plant Fund	ds			
TOTAL ENDING BALAN	CES	6,722,554	379,957	7,102,511
TOTAL EVERYDITUES				
TOTAL EXPENDITURES		25 295 225	979 079	26 265 405

979,079

25,286,326

TRANSFERS, BALANCES

26,265,405

INSTITUTION:	UNM - Gallup Cam	npus		FY	2025
Adjustment to Fund:	Unrestricted			Request #	1
		Current Approved Budget	INCREASE (DECREASE)		Revised Budget
INSTRUCTION & GENERA	AL:	Budget	(BECKEAGE)	_	Nevisea Bauget
REVENUES					
Tuition and Fees		2,575,620		-	2,575,620
Federal Government Ap	opropriations	-		-	-
State Government Appr	ropriations	12,446,323	12,50	0	12,458,823
Local Government Appr	ropriations	2,199,481		-	2,199,481
Federal Grants/Contrac	ts	-		-	-
State Grants/Contracts		20,000		-	20,000
Local Grants/Contracts		-		-	-
Private Gifts/Grants/Cor		-		-	-
Endowment/Land/Perm		-		-	-
Sales & Services of Ed	Activities	25,498		-	25,498
Other Sources		218,243		-	218,243
TOTAL REVENUES		17,485,165	12,50	0	17,497,665
BEGINNING BALANCE		5,622,572	514,36	8	6,136,940
TOTAL AVAILABLE		23,107,737	526,86	8	23,634,605
EXPENDITURES					
Instruction		9,221,122	30,07	3	9,251,195
Academic Support		1,379,049	(13,78	4)	1,365,265
Student Services		1,288,979	30,20	0	1,319,179
Institutional Support		2,444,739	(21,46	2)	2,423,277
Operation & Maintenand	ce of Plant	1,924,901		<u>-</u>	1,924,901
TOTAL EXPENDITURES		16,258,790	25,02	7	16,283,817
TRANSFERS IN (OUT) OF	- 10.0				
TRANSFERS IN (OUT) OF			44.00	^	44.000
Student Social & Cultura	al Activities	-	11,00	0	11,000
Research Public Service		-		-	-
Internal Service Dept.		3,000		_	3,000
Student Financial Aid		100,000		_	100,000
Auxiliary Enterprises		(41,328)		_	(41,328)
Intercollegiate Athletics		(11,020)		_	(11,020)
Independent Operations	3	_		_	_
Capital Outlay		260,652	334,90	1	595,553
Renewals & Replaceme	ents	830,106		-	830,106
Retirement of Indebtedr		· -		-	· -
Non-Budgetary Exhibit					
Endowment Fund		_		-	
Other (Main Campus	s)	73,945	(4,14	0)	69,805
Other (Specify)				<u>-</u>	-
NET TRANSFERS		1,226,375	341,76	1	1,568,136
ENDING BALANCE		5,622,572	160,08	<u> </u>	5,782,652
Prepared by:	Robert Griego, DBO	Gallup	Date Approved b	y BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date		
NMHED Analyst	_		///	NMHED C	ontrol #
NMHED Director			/	0.	
For DFA Use Only					
DFA Analyst			111	DFA Contro	ol #
DFA Director					de
	Increase	Docrooss	/ Transfe		
i	Increase	Decrease _	i ranstei		

INSTITUTION: UNM - Gallup Campus FY 2025

Adjustment to Fund: Request # 1

REVENUES	Adjustment to Fund:	Restricted		Red	quest # 1
REVENUES Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities 93,500 1,248,000 2,218,000 Internal Service Dept. 3,500 3,500 3,248,000 2,218,000 Internal Service Dept. 3,500 3,500 3,248,000 2,218,000 Internal Service Dept. 3,500 3,500 3,248,000 3,228,51	•		Current Approved	INCREASE	·
Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities -					Revised Budget
Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities -					
Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities -					
Student Social & Cultural Activities Research Public Service 970,000 1,248,000 2,218,000 Internal Service Dept.	REVENUES				
Research	Instruction and Gener	ral	93,500	11,010	104,510
Public Service	Student Social & Cult	ural Activities	-	-	-
Internal Service Dept.	Research		-	-	-
Student Financial Aid	Public Service		970,000	1,248,000	2,218,000
Auxiliary Enterprises	Internal Service Dept.	•	-	-	-
Athletics	Student Financial Aid		-	-	-
Independent Operations	Auxiliary Enterprises		5,000	(5,000)	-
Subtotal Current Funds	Athletics		-	-	-
Capital Outlay	Independent Operation	ons	-	_ _	-
Renewals & Replacements	Subtotal Current F	unds	1,068,500	1,254,010	2,322,510
Retirement of Indebtedness	Capital Outlay		-	-	-
Subtotal Plant Funds	Renewals & Replacer	ments	-	-	-
TOTAL REVENUES	Retirement of Indebte	edness	-		-
Instruction and General	Subtotal Plant Fun	nds			
Instruction and General - - - - - - - - -	TOTAL REVENUES		1,068,500	1,254,010	2,322,510
Instruction and General - - - - - - - - -					
Student Social & Cultural Activities - - - - - - - - -					
Research			-	-	
Public Service		ural Activities	-	-	-
Internal Service Dept.			-	-	-
Student Financial Aid			-	-	-
Auxiliary Enterprises Athletics Independent Operations Independent Operations Subtotal Current Funds Capital Outlay Renewals & Replacements Retirement of Indebtedness Subtotal Plant Funds TOTAL BEGINNING BALANCES TOTAL AVAILABLE Instruction and General Subtodal & Cultural Activities Research Public Service 970,000 11,248,000 2,218,000 Internal Service Dept. Student Financial Aid Auxiliary Enterprises 5,000 Athletics Independent Operations February Subtotal Current Funds 1,068,500 Research Capital Outlay Renewals & Replacements Retirement of Indebtedness - Subtotal Plant Funds - Subtotal Pl	·		-	-	-
Athletics -			-	-	-
Independent Operations			-	-	-
Subtotal Current Funds - - - Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - - TOTAL BEGINNING BALANCES - - - TOTAL AVAILABLE Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities - - - Research - - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - - Student Financial Aid - - - - Auxiliary Enterprises 5,000 (5,000) - - Athletics - - - - Independent Operations - - - - Subtotal Current Funds 1,068,500 1,254,010			-	-	-
Capital Outlay -			-	- _	-
Renewals & Replacements - - - - - - - - -		runas	-	-	
Retirement of Indebtedness	· · · · · ·		-	-	-
Subtotal Plant Funds - - - TOTAL BEGINNING BALANCES - - - TOTAL AVAILABLE Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities - - - Research - - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Retirement of Indebtedness - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	·		-	-	-
TOTAL AVAILABLE - - - Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities - - - Research - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			-		-
TOTAL AVAILABLE Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities - - - Research - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -				- _	<u>-</u>
Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities - - - Research - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	TOTAL BEGINNING BA	LANCES	-	-	•
Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities - - - Research - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	TOTAL AVAILABLE				
Student Social & Cultural Activities - - - Research - - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -		ral	93 500	11 010	104 510
Research - - - Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			-	-	-
Public Service 970,000 1,248,000 2,218,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			_	_	_
Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			970 000	1 248 000	2 218 000
Student Financial Aid - - - Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			-	-	_,0,000
Auxiliary Enterprises 5,000 (5,000) - Athletics - - - Independent Operations - - - Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	· ·		_	_	_
Athletics -			5.000	(5.000)	_
Independent Operations			-	-	-
Subtotal Current Funds 1,068,500 1,254,010 2,322,510 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -		ons	-	-	_
Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			1,068,500	1,254,010	2,322,510
Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			-		-
Retirement of Indebtedness		ments	-	-	-
Subtotal Plant Funds			-	-	-
GRAND TOTAL AVAILABLE 1,068,500 1,254,010 2,322,510					
GRAND TOTAL AVAILABLE 1,068,500 1,254,010 2,322,510				<u></u>	
	GRAND TOTAL AVAILA	ABLE	1,068,500	1,254,010	2,322,510

UNM - Gallup Campus INSTITUTION: FY 2025 Adjustment to Fund: Restricted Request # **Current Approved** INCREASE (DECREASE) Budget **Revised Budget EXPENDITURES** Instruction and General 93,500 11,010 104,510 Student Social & Cultural Activities Research Public Service 970,000 748,000 1,718,000 Internal Service Dept. Student Financial Aid **Auxiliary Enterprises** 5,000 (5,000) Athletics Independent Operations **Subtotal Current Funds** 1,068,500 754,010 1,822,510 Capital Outlay Renewals & Replacements Retirement of Indebtedness **Subtotal Plant Funds TOTAL EXPENDITURES** 1,068,500 754,010 1,822,510 TRANSFERS IN (OUT) Instruction and General Student Social & Cultural Activities Research Public Service (500,000)(500,000)Internal Service Dept. Student Financial Aid **Auxiliary Enterprises** Athletics

Athletics	-	-	
Independent Operations	-		-
Subtotal Current Funds	-	(500,000)	(500,000)
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
Subtotal Plant Funds		-	-
NET TRANSFERS	-	(500,000)	(500,000)
ENDING BALANCES			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations		<u>-</u> _	
Subtotal Current Funds	-	-	-
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness		<u>-</u> _	
Subtotal Plant Funds		<u></u>	
TOTAL ENDING BALANCES	-	-	-
TOTAL EXPENDITURES,			
TRANSFERS, BALANCES	1,068,500	1,254,010	2,322,510

INSTITUTION:	UNM - Gallup Can	npus		FY 2025
Adjustment to Fund:	Restricted		Request #	<u> 1</u>
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENER	RAL:	- ***	(
REVENUES				
Tuition and Fees		-	-	-
Federal Government A	Appropriations		-	-
State Government App	oropriations		-	-
Local Government App	oropriations		-	-
Federal Grants/Contra	cts	17,500	17,010	34,510
State Grants/Contracts	3	76,000	(6,000)	70,000
Local Grants/Contracts	S	-	-	-
Private Gifts/Grants/Co	ontracts	-	-	-
Endowment/Land/Perr	manent Fund	-	-	-
Sales & Services of Ed	d Activities	-	-	-
Other Sources		-	-	-
TOTAL REVENUES		93,500	11,010	104,510
BEGINNING BALANCE		-	-	
TOTAL AVAILABLE		93,500	11,010	104,510
EXPENDITURES				
Instruction		12,500	8,010	20,510
Academic Support		38,000	12,000	50,000
Student Services		43,000	(14,000)	29,000
Institutional Support		-	5,000	5,000
Operation & Maintena	nce of Plant		-	-
TOTAL EXPENDITURES		93,500	11,010	104,510
		55,555	11,010	10-4,010
TRANSFERS IN (OUT) O				
Student Social & Cultu	ıral Activities	-	-	-
Research		-	-	-
Public Service		-	-	-
Internal Service Dept.		-	-	-
Student Financial Aid		-	-	-
Auxiliary Enterprises		-	-	-
Intercollegiate Athletic	S	-	-	-
Independent Operation	าร	-	-	-
Capital Outlay		-	-	-
Renewals & Replacem	nents	-	-	-
Retirement of Indebted	dness	-	-	-
Non-Budgetary Exhib	oits:			
Endowment Fund		-	-	-
Other (Specify)		-	-	-
Other (Specify)		-	-	-
NET TRANSFERS		-	-	-
ENDING BALANCE			<u> </u>	
Prepared by:	Robert Griego, DBO	Gallup	Date Approved by BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	•	•		Control #
NMHED Director			//	<u></u>
For DFA Use Only				
DFA Analyst			// DFA Cont	rol #
DFA Director				ode
	Increase		, Transfer	
i	5.5400		110101	

The University of New Mexico, Los Alamos Branch

The overall FY 2025 Unrestricted BAR impact on the **UNM Los Alamos Branch** is a favorable change in the net revenues, transfers, and expenditures of \$71,789.

Current Funds (Unrestricted)

- \$12,500 Increase in **Revenues** due to:
 - o \$12,500 Increase in State Appropriation for Dual Enrollment
- \$0 Net Change in **Transfers**
- (\$59,289) Net Decrease in **Expenditure** due to:
 - o (\$60,061) Decrease in I&G expenditures to actuals to reflect decreased salary budget needs due to lowered staffing and enrollment, and increased overhead to the Main Campus
 - o \$772 Increase in Public Service expenditures due to budgeted use of reserves to clean out foundation indexes no longer used.

Current Funds (Restricted)

- (\$709,045) Net Decrease in **Revenue**:
 - o (14,000) decrease in revenues related to restricted I&G programs due to a reduction in student employment
 - o (\$203,000) Decrease in revenues related to restricted Research Contracts & Grant programs anticipated actuals.
 - o (\$492,045) Decrease in revenues related to restricted Public Service Contracts & Grant programs.
- \$0 Net Change in **Transfers**
- (\$709,045) Net Decrease in **Expenditure**:
 - o (14,000) decrease in expenses related to restricted I&G programs due to a reduction in student employment
 - o (\$203,000) Decrease in expenses related to restricted Research Contracts & Grant programs anticipated actuals.
 - (\$492,045) Decrease in expenses related to restricted Public Service Contracts & Grant programs



INSTITUTION : UNM - Los Alamos Campus FY 2025

Adjustment to Fund: Unrestricted Request # 1

Adjustment to Fund:	Unrestricted		Reques	st #
		Current Approved	INCREASE	
		Budget	(DECREASE)	Revised Budget
REVENUES				
Instruction and Genera	I	5,544,639	12,500	5,557,139
Student Social & Cultur		42,100	12,000	42,100
Research	rai Activities	42,100	_	42,100
Public Service		5,500	_	5,500
Internal Service Dept.		3,300	_	5,300
Student Financial Aid		3,350	_	3,350
Auxiliary Enterprises		82,749	_	82,749
Athletics		02,749	-	02,749
Independent Operation	c		-	
Subtotal Current Fu		5,678,338	12,500	5,690,838
Capital Outlay	iius	3,076,336	12,300	3,030,030
	onte		-	-
Renewals & Replacem Retirement of Indebted			-	-
Subtotal Plant Fund		-	- _	-
TOTAL REVENUES	ıs		42.500	
TOTAL REVENUES		5,678,338	12,500	5,690,838
BEGINNING BALANCES				
Instruction and Genera		2,201,036	1,441,654	3,642,690
Student Social & Cultur		33,985	5,231	39,216
Research	iai Activities	33,303	3,231	39,210
Public Service		81,682	81,880	163,562
Internal Service Dept.		01,002	81,000	103,302
Student Financial Aid		102 504	- E2 460	236.063
		182,594	53,469	236,063
Auxiliary Enterprises Athletics		484,638	266,263	750,901
	0		-	-
Independent Operation Subtotal Current Fu		2 002 025	4 949 407	4 022 422
	iius	2,983,935	1,848,497	4,832,432
Capital Outlay		-	-	-
Renewals & Replacem		-	-	-
Retirement of Indebted		-		-
Subtotal Plant Fund			4 040 407	4 000 400
TOTAL BEGINNING BAL	ANCES	2,983,935	1,848,497	4,832,432
TOTAL AVAILABLE				
	1	7 745 675	1 454 454	0.400.920
Instruction and Genera		7,745,675	1,454,154	9,199,829
Student Social & Cultur	rai Activities	76,085	5,231	81,316
Research		- 07.400	-	400.000
Public Service		87,182	81,880	169,062
Internal Service Dept.		405.044	-	-
Student Financial Aid		185,944	53,469	239,413
Auxiliary Enterprises		567,387	266,263	833,650
Athletics		-	-	-
Independent Operation		-	-	-
Subtotal Current Fu	nds	8,662,273	1,860,997	10,523,270
Capital Outlay		-	-	-
Renewals & Replacem		-	-	-
Retirement of Indebted			-	
Subtotal Plant Fund	ls	<u> </u>	<u> </u>	
GRAND TOTAL AVAILAB	BLE	8,662,273	1,860,997	10,523,270

INSTITUTION: UNM - Los Alamos Campus FY 2025

Adjustment to Fund:	Unrestricted			Request # 1
		Current Approved	INCREASE	
		Budget	(DECREASE)	Revised Budget
EXPENDITURES			,	
Instruction and General		5,760,226	(60,061)	
Student Social & Cultura	al Activities	12,500	-	12,500
Research				
Public Service		87,709	772	88,481
Internal Service Dept.		-	-	-
Student Financial Aid		69,000	-	69,000
Auxiliary Enterprises		347,749	-	347,749
Athletics		-	-	-
Independent Operations			(50,000)	
Subtotal Current Fur	nds	6,277,184	(59,289)	6,217,895
Capital Outlay		-	-	-
Renewals & Replaceme		-	-	-
Retirement of Indebtedr		-		-
Subtotal Plant Funds	5		(70,000)	·
TOTAL EXPENDITURES		6,277,184	(59,289)	6,217,895
TRANSFERS IN (OUT)				
Instruction and General		(606,117)	-	(606,117)
Student Social & Cultura	al Activities	(40,000)	-	(40,000)
Research		-	-	-
Public Service		-	-	-
Internal Service Dept.		-	-	-
Student Financial Aid		36,000	-	36,000
Auxiliary Enterprises			-	-
Athletics			-	-
Independent Operations	S		-	-
Subtotal Current Fur	nds	(610,117)	-	(610,117)
Capital Outlay		-	-	-
Renewals & Replaceme	ents	-	-	-
Retirement of Indebtedr	ness	-		-
Subtotal Plant Funds	5	-		
NET TRANSFERS		(610,117)	-	(610,117)
ENDING BALANCES				
Instruction and General		1,379,332	1,514,215	2,893,547
Student Social & Cultura		23,585	5,231	28,816
Research	ai Activities	25,505	5,251	20,010
Public Service		(527)	81,108	80,581
Internal Service Dept.		(021)	01,100	-
Student Financial Aid		152,944	53,469	206,413
Auxiliary Enterprises		219,638	266,263	485,901
Athletics		213,000	200,200	
Independent Operations	.	_	_	_
Subtotal Current Fur		1,774,972	1,920,286	3,695,258
Capital Outlay			.,020,200	-
Renewals & Replaceme	ents	_	_	-
Retirement of Indebtedr		- -	_	-
Subtotal Plant Funds				
TOTAL ENDING BALANC		1,774,972	1,920,286	3,695,258
TOTAL EXPENDITURES,	-6	0.000.070	4 000 00-	40 500 0-1
TRANSFERS, BALANCE	:0	8,662,273	1,860,997	10,523,270

UNM - Los Alamos Campus INSTITUTION: FY 2025 Adjustment to Fund: Unrestricted Request # 1 **Current Approved INCREASE** (DECREASE) **Budget** Revised Budget **INSTRUCTION & GENERAL: REVENUES** Tuition and Fees 1,126,859 1,126,859 Federal Government Appropriations State Government Appropriations 2,589,917 12,500 2,602,417 1,680,000 1,680,000 Local Government Appropriations Federal Grants/Contracts State Grants/Contracts 2.863 2,863 Local Grants/Contracts Private Gifts/Grants/Contracts Endowment/Land/Permanent Fund Sales & Services of Ed Activities 55,000 55,000 Other Sources 90,000 90,000 **TOTAL REVENUES** 5,544,639 12,500 5,557,139 **BEGINNING BALANCE** 2,201,036 1,441,654 3,642,690 **TOTAL AVAILABLE** 7,745,675 1,454,154 9,199,829 **EXPENDITURES** 2,046,341 Instruction (71,158)1,975,183 842,084 Academic Support 842,084 Student Services 692,633 692,633 1,597,473 1,608,570 Institutional Support 11,097 Operation & Maintenance of Plant 581,695 581,695 **TOTAL EXPENDITURES** 5,760,226 (60,061) 5,700,165 TRANSFERS IN (OUT) OF I&G Student Social & Cultural Activities Research Public Service Internal Service Dept. Student Financial Aid 36,000 36,000 **Auxiliary Enterprises** Intercollegiate Athletics Independent Operations Capital Outlay 98,000 98,000 Renewals & Replacements 472,117 472,117 Retirement of Indebtedness Non-Budgetary Exhibits: **Endowment Fund** Other (Specify) Other (Specify) **NET TRANSFERS** 606,117 606,117 1,379,332 **ENDING BALANCE** 1,514,215 2,893,547 Prepared by: **Crystal Gonzales** Date Approved by BOR 20-May-2025 For NMHED Use Only Reject Date Accept NMHED Analyst NMHED Control # NMHED Director For DFA Use Only DFA Analyst DFA Control # **DFA** Director Agency Code _ Decrease _ Transfer

 INSTITUTION :
 UNM Los Alamos
 FY 2025

 Adjustment to Fund:
 Restricted
 Request # 1

Review Revised Budget Revised Budget Budget Revised Budget Bud	Adjustment to Fund:	Restricted		R	equest # 1
REVENUES Instruction and General 39,000			Current Approved	INCREASE	
Instruction and General 39,000			Budget	(DECREASE)	Revised Budget
Instruction and General 39,000					
Instruction and General 39,000					
Student Social & Cultural Activities					
Research Public Service 1,664,045 (492,045) 1,72,000 Public Service Dept. -			39,000	(14,000)	25,000
Public Service 1,684,045 (492,045) 1,172,000 Internal Service Dept.		ural Activities		- 	
Internal Service Dept.				· ·	
Student Financial Aid			1,664,045	(492,045)	1,172,000
Auxiliary Enterprises Athletics Independent Operations Subtotal Current Funds Capital Outlary Renewals & Replacements Retirement of Indebtedness Subtotal Plant Funds EBEGINNING BALANCES Instruction and General Student Sprice Dept. Subdial Current Funds Capital Outlary Research Subtotal Everlations Subtotal Everlations Subtotal Plant Funds	·		-	-	-
Athletics			-	-	-
Independent Operations			-	-	-
Subtotal Current Funds			-	-	-
Capital Outlay				(700.045)	-
Retirement of Indebtedness		unds	2,035,045	(709,045)	1,326,000
Retirement of Indebtedness			-	-	-
Subtotal Plant Funds	·		-	-	-
TOTAL REVENUES 2,035,045 (709,045) 1,326,000			-		-
BEGINNING BALANCES Instruction and General		ias		(700.045)	
Instruction and General - - - - - - - - -	IOIAL REVENUES		2,035,045	(709,045)	1,326,000
Instruction and General - - - - - - - - -	BEGINNING BALANCES	s			
Student Social & Cultural Activities - - - - - - - - -			_	_	_
Research				_	_
Public Service		arai 7 toti Vitioo		_	
Internal Service Dept.				_	
Student Financial Aid -				_	_
Auxiliary Enterprises	·		_	_	_
Athletics				_	_
Independent Operations			_	_	_
Subtotal Current Funds -		ons		_	_
Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - - TOTAL BEGINNING BALANCES - - - TOTAL AVAILABLE Instruction and General 39,000 (14,000) 25,000 Student Social & Cultural Activities - - - Research 332,000 (203,000) 129,000 Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements -					
Renewals & Replacements				_	_
Retirement of Indebtedness		ments	_	_	_
Subtotal Plant Funds - - - TOTAL BEGINNING BALANCES - - - TOTAL AVAILABLE Instruction and General 39,000 (14,000) 25,000 Student Social & Cultural Activities - - - Research 332,000 (203,000) 129,000 Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	•		_	_	_
TOTAL BEGINNING BALANCES TOTAL AVAILABLE Instruction and General 39,000 (14,000) 25,000 Student Social & Cultural Activities - - - Research 332,000 (203,000) 129,000 Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -					
TOTAL AVAILABLE Instruction and General 39,000 (14,000) 25,000 Student Social & Cultural Activities - - - Research 332,000 (203,000) 129,000 Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -					
Instruction and General 39,000 (14,000) 25,000 Student Social & Cultural Activities - - - Research 332,000 (203,000) 129,000 Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -					
Student Social & Cultural Activities -	TOTAL AVAILABLE				
Research 332,000 (203,000) 129,000 Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Instruction and Gener	al al	39,000	(14,000)	25,000
Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Student Social & Cult	ural Activities	-	-	-
Public Service 1,664,045 (492,045) 1,172,000 Internal Service Dept. - - - Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Research		332,000	(203,000)	129,000
Student Financial Aid - - - Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Public Service				
Auxiliary Enterprises - - - Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Internal Service Dept.		-	-	-
Athletics - - - Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Student Financial Aid		-	-	-
Independent Operations - - - Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - - Subtotal Plant Funds - - - - -	Auxiliary Enterprises		-	-	-
Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -	Athletics		-	-	-
Subtotal Current Funds 2,035,045 (709,045) 1,326,000 Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -		ons	-	-	-
Capital Outlay - - - Renewals & Replacements - - - Retirement of Indebtedness - - - Subtotal Plant Funds - - -			2,035,045	(709,045)	1,326,000
Retirement of Indebtedness	Capital Outlay		-	-	-
Retirement of Indebtedness	Renewals & Replacer	ments	-	-	-
	Retirement of Indebte	dness			
GRAND TOTAL AVAILABLE 2,035,045 (709,045) 1,326,000	Subtotal Plant Fun	ids			-
GRAND TOTAL AVAILABLE 2,035,045 (709,045) 1,326,000					
	GRAND TOTAL AVAILA	BLE	2,035,045	(709,045)	1,326,000

INSTITUTION: UNM Los Alamos FY 2025

Adjustment to Fund: Restricted Request # 1

Adjustment to Fund:	Restricted			Request # 1
		Current Approved	INCREASE	
		Budget	(DECREASE)	Revised Budget
EXPENDITURES				
Instruction and General		39,000	(14,000)	25,000
Student Social & Cultur		-	(,000)	_
Research		332,000	(203,000)	129,000
Public Service		1,664,045	(492,045)	1,172,000
Internal Service Dept.		-	-	-
Student Financial Aid		_	_	_
Auxiliary Enterprises		_	_	_
Athletics		_	_	_
Independent Operations	8	_	-	_
Subtotal Current Fu		2,035,045	(709,045)	1,326,000
Capital Outlay		-	-	-
Renewals & Replaceme	ents	_	-	_
Retirement of Indebtedr		_	-	_
Subtotal Plant Fund			-	-
TOTAL EXPENDITURES		2,035,045	(709,045)	1,326,000
		. ,	, , ,	, ,
TRANSFERS IN (OUT)				
Instruction and General		-	-	-
Student Social & Cultur	al Activities	-	-	-
Research		-	-	-
Public Service		-	-	-
Internal Service Dept.		-	-	-
Student Financial Aid		-	-	-
Auxiliary Enterprises		-	-	-
Athletics		-	-	-
Independent Operations	3	-		-
Subtotal Current Fu	nds	-	-	-
Capital Outlay		-	-	-
Renewals & Replaceme	ents	-	-	-
Retirement of Indebted	ness	-		-
Subtotal Plant Fund	S			_
NET TRANSFERS		-	-	-
ENDING BALANCES				
Instruction and General		-	-	-
Student Social & Cultur	al Activities	-	-	-
Research		-	-	-
Public Service		-	-	-
Internal Service Dept.		-	-	-
Student Financial Aid		-	-	-
Auxiliary Enterprises		-	-	-
Athletics	_	-	-	-
Independent Operations Subtotal Current Full				_
	nus	•	•	-
Capital Outlay	onte	-	-	-
Renewals & Replaceme		-	-	-
Retirement of Indebtedr Subtotal Plant Fund				
TOTAL ENDING BALANC		<u>-</u>		
TO TAL LINDING BALANC		•	•	•
TOTAL EXPENDITURES,				
TRANSFERS, BALANCI	ES	2,035,045	(709,045)	1,326,000
-,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,)	7- 7,000

INSTITUTION:	UNM Los Alamos		F	Y 2025
Adjustment to Fund:	Restricted		Request #	<u> 1</u>
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENER	RAL:			
REVENUES				
Tuition and Fees		-	-	-
Federal Government A		-	-	-
State Government App	•	-	-	-
Local Government App Federal Grants/Contra	•	25,000	(10,000)	15 000
State Grants/Contracts		14,000	(10,000) (4,000)	15,000 10,000
Local Grants/Contracts		14,000	(4,000)	10,000
Private Gifts/Grants/Co			_	
Endowment/Land/Perr			_	
Sales & Services of Ed			_	
Other Sources	7 10011100	_	_	_
TOTAL REVENUES		39,000	(14,000)	25,000
BEGINNING BALANCE		-	-	-
TOTAL AVAILABLE		39,000	(14,000)	25,000
EXPENDITURES				
Instruction		25,000	(25,000)	-
Academic Support		-	-	-
Student Services		14,000	11,000	25,000
Institutional Support		-	-	-
Operation & Maintenar		-	-	-
TOTAL EXPENDITURES		39,000	(14,000)	25,000
TRANSFERS IN (OUT) O	F I&G			
Student Social & Cultu	ral Activities	-	-	-
Research		-	-	-
Public Service		-	-	-
Internal Service Dept.		-	-	-
Student Financial Aid		-	-	-
Auxiliary Enterprises		-	-	-
Intercollegiate Athletics		-	-	-
Independent Operation	ns	-	-	-
Capital Outlay		-	-	-
Renewals & Replacem		-	-	-
Retirement of Indebted		•	-	-
Non-Budgetary Exhib	ils.			
Endowment Fund Other (Specify)			-	-
Other (Specify)			-	
NET TRANSFERS		-	-	-
ENDING BALANCE				-
ENDING BALANCE		-		
Prepared by:	Crystal Gonzales		Date Approved by BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst			// NMHED 0	Control #
NMHED Director			//	
For DFA Use Only				
DFA Analyst			// DFA Con	trol #
DFA Director			/ / Agency C	ode
	Increase	Decrease	Transfer	

The University of New Mexico, Taos Branch

The overall FY 2025 BAR impact on the **UNM Taos Branch Campus** is an unfavorable change of \$872,376 in net revenues, transfers, and expenditures.

Current Funds (Unrestricted)

- \$333,342 Net Increase in **Revenues**:
 - o \$23,700 Increase in I&G due to an increase in State Appropriation revenue.
 - o \$309,642 Increase in Public Service due to an increase in tuition and fees revenue.
- (\$861,856) Net Increase in **Transfers Out:**
 - o (\$861,856) Transfer to Plant Primary for the Peralta Hall Renovation.
- \$343,862 Net Increase in **Expenditures** primarily due to:
 - o (\$31,280) Decrease in I&G due to a decrease in instruction expenditures.
 - o \$8,500 Increase in Student Social & Cultural Activities expenses.
 - \$366,642 Increase in Public Service expenses due to an increase in Technician and support staff salaries.

Current Funds (Restricted)

- \$354,600 Net Increase in **Revenues**:
 - o (\$400) Decrease in I&G due to a shift in grant revenues from Federal to State grants.
 - o \$22,000 Increase in Research for increased grant activity.
 - o \$333,000 Increase revenue in Public Service for increased grant activity.
- \$0 Net Changes in **Transfers**.
- \$354,600 Net Increase in **Expenditures**:
 - o (\$400) Decrease in I&G due to a shift in grant expenditures from Federal to State grants.
 - o \$22,000 Increase in Research for increased grants activity.
 - o \$333,000 Increase in expenditure in Public Service for increased grant activity.



INSTITUTION: University of New Mexico - Taos FY 2025

Adjustment to Fund: Unrestricted Request # 1

Adjustment to Fund:	Unrestricted			Request # 1
		Current Approved	INCREASE	
		Budget	(DECREASE)	Revised Budget
REVENUES				
Instruction and Genera	al	10,749,857	23,700	10,773,557
Student Social & Cultu	ural Activities	55,000	-	55,000
Research		-	-	-
Public Service		390,000	309,642	699,642
Internal Service Dept.		-	-	-
Student Financial Aid		-	-	-
Auxiliary Enterprises		40,000	-	40,000
Athletics		-	-	-
Independent Operation		-		
Subtotal Current Fi	unds	11,234,857	333,342	11,568,199
Capital Outlay		-	-	-
Renewals & Replacen		-	-	-
Retirement of Indebted		-		-
Subtotal Plant Fund	ds			. <u> </u>
TOTAL REVENUES		11,234,857	333,342	11,568,199
				,
BEGINNING BALANCES		F 200 74F	0.400.705	7 500 450
Instruction and Genera		5,309,715	2,198,735	7,508,450
Student Social & Cultu	urai Activities	76,609	(1,763)	74,846
Research		-	- 25.000	704.000
Public Service		669,366	35,236	704,602
Internal Service Dept.		-	40.050	424.500
Student Financial Aid		384,932	49,650	434,582
Auxiliary Enterprises		89,298	(21,608)	67,690
Athletics		-	-	-
Independent Operation Subtotal Current Fo		6,529,920	2 200 250	
	unus	0,529,920	2,260,250	8,790,170
Capital Outlay Renewals & Replacem	aanta	-	-	-
Retirement of Indebted				
Subtotal Plant Fund				
TOTAL BEGINNING BAL		6,529,920	2,260,250	8,790,170
TOTAL DEGIMENTO DAL		0,023,320	2,200,200	5,735,175
TOTAL AVAILABLE				
Instruction and Genera	al	16,059,572	2,222,435	18,282,007
Student Social & Cultu	ural Activities	131,609	(1,763)	129,846
Research		-	-	· -
Public Service		1,059,366	344,878	1,404,244
Internal Service Dept.		-	,	· · · · -
Student Financial Aid		384,932	49,650	434,582
Auxiliary Enterprises		129,298	(21,608)	107,690
Athletics		-	-	· -
Independent Operation	ns	-	-	-
Subtotal Current Fi		17,764,777	2,593,592	20,358,369
Capital Outlay		· · · · · · · · · · · · · · · · · · ·	· · ·	-
Renewals & Replacen	nents	-	-	-
Retirement of Indebted		-	-	-
Subtotal Plant Fund				
GRAND TOTAL AVAILA	BLE	17,764,777	2,593,592	20,358,369
		-		

INSTITUTION: University of New Mexico - Taos FY 2025

Adjustment to Fund: Unrestricted Request # 1

Current Approved INCREASE

Adjustment to Fund:	Unrestricted			Request #	1
		Current Approved	INCREASE		
		Budget	(DECREASE)		Revised Budget
EXPENDITURES					
Instruction and General		10,378,061	(31,280)		10,346,781
Student Social & Cultur		55,000	8,500		63,500
Research		_	-		-
Public Service		390,000	366,642		756,642
Internal Service Dept.		-	-		-
Student Financial Aid		84,145	-		84,145
Auxiliary Enterprises		40,000	-		40,000
Athletics			-		-
Independent Operations	S	<u>-</u>	-		-
Subtotal Current Fui	nds	10,947,206	343,862		11,291,068
Capital Outlay		-	-		-
Renewals & Replaceme	ents	-	-		-
Retirement of Indebtedr	ness	-	-		-
Subtotal Plant Funds	s	-	-		
TOTAL EXPENDITURES		10,947,206	343,862		11,291,068
TRANSFERS IN (OUT)					
Instruction and General		(371,796)	(861,856)		(1,233,652)
Student Social & Cultur	al Activities	-	-		-
Research		-	-		-
Public Service		-	-		-
Internal Service Dept.		-	-		-
Student Financial Aid		84,145	-		84,145
Auxiliary Enterprises		-	-		-
Athletics		-	-		-
Independent Operations	S	-			-
Subtotal Current Fu	nds	(287,651)	(861,856)		(1,149,507)
Capital Outlay		-	-		-
Renewals & Replaceme	ents	-	-		-
Retirement of Indebtedr	ness	-			-
Subtotal Plant Funds	s				
NET TRANSFERS		(287,651)	(861,856)		(1,149,507)
ENDING BALANCES					
Instruction and General		5,309,715	1,391,859		6,701,574
Student Social & Cultur	al Activities	76,609	(10,263)		66,346
Research		-	-		-
Public Service		669,366	(21,764)		647,602
Internal Service Dept.		<u>-</u>	-		-
Student Financial Aid		384,932	49,650		434,582
Auxiliary Enterprises		89,298	(21,608)		67,690
Athletics		-	-		-
Independent Operations					
Subtotal Current Fu	nds	6,529,920	1,387,874		7,917,794
Capital Outlay		-	-		-
Renewals & Replaceme		-	-		-
Retirement of Indebtedr					
Subtotal Plant Funds			4.00= 6= 1		
TOTAL ENDING BALANC	E9	6,529,920	1,387,874		7,917,794
TOTAL EVEN NET US - 2					
TOTAL EXPENDITURES,	Ee	17 764 777	2 502 502		20 250 260
TRANSFERS, BALANCI	LU	17,764,777	2,593,592		20,358,369

INSTITUTION:	University of New I	Mexico - Taos		FY	2025
Adjustment to Fund:	Unrestricted			Request #	1
		Current Approved Budget	INCREASE (DECREASE)		Revised Budget
INSTRUCTION & GENER	RAL:			•	
REVENUES					
Tuition and Fees		1,164,533	-		1,164,533
Federal Government A	Appropriations	-	-		-
State Government App	•	6,218,475	23,700		6,242,175
Local Government App	•	2,656,849	-		2,656,849
Federal Grants/Contra		-	-		-
State Grants/Contracts		-	-		-
Local Grants/Contracts		-	-		-
Private Gifts/Grants/C		-	-		-
Endowment/Land/Perr		-	-		-
Sales & Services of Ed	d Activities	50,000	-		50,000
Other Sources TOTAL REVENUES		660,000 10,749,857	23,700		660,000 10,773,557
TOTAL REVENUES		10,749,037	23,700		10,773,337
BEGINNING BALANCE		5,309,715	2,198,735		7,508,450
TOTAL AVAILABLE		16,059,572	2,222,435	•	18,282,007
EXPENDITURES					
Instruction		3,593,899	(33,870)		3,560,029
Academic Support		1,003,325	-		1,003,325
Student Services		878,436	-		878,436
Institutional Support		3,363,090	-		3,363,090
Operation & Maintena	nce of Plant	1,539,311	2,590		1,541,901
TOTAL EXPENDITURES	1	10,378,061	(31,280)		10,346,781
TRANSFERS IN (OUT) O	F I&G				
Student Social & Cultu		_	_		-
Research		_	_		_
Public Service		_	_		_
Internal Service Dept.		-	-		-
Student Financial Aid		79,145	-		79,145
Auxiliary Enterprises		-	-		-
Intercollegiate Athletic	S	-	-		-
Independent Operation	ns		-		-
Capital Outlay		30,137	861,856		891,993
Renewals & Replacem	nents	188,569	-		188,569
Retirement of Indebted	dness	-	-		-
Non-Budgetary Exhib	oits:				
Endowment Fund		-	-		-
Main Campus I&G		73,945	-		73,945
Other (Specify)				•	-
NET TRANSFERS		371,796	861,856		1,233,652
ENDING BALANCE		5,309,715	1,391,859	· !	6,701,574
Prepared by:	Wayne Bewley		Date Approved by	BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date		
NMHED Analyst			///	NMHED Co	ntrol #
NMHED Director			///		
For DFA Use Only					
DFA Analyst			//	DFA Contro	ol #
DFA Director			///	Agency Cod	de
	lmans	D	+ ,		
	Increase	Decrease	Transfer _		

University of New Mexico-Taos FY 2025 INSTITUTION: Restricted Request # 1 Adjustment to Fund: Current Approved Budget INCREASE (DECREASE) **Revised Budget**

REVENUES			
Instruction and General	147 900	(400)	147 400
Student Social & Cultural Activities	147,800	(400)	147,400
Research	100,000	22,000	122,000
Public Service			
Internal Service Dept.	5,025,000	333,000	5,358,000
•	-	-	-
Student Financial Aid		-	-
Auxiliary Enterprises Athletics		-	-
Independent Operations	-	-	-
Subtotal Current Funds	5,272,800	354,600	5 627 400
Capital Outlay	5,272,800	354,600	5,627,400
	-	-	-
Renewals & Replacements Retirement of Indebtedness		-	-
Subtotal Plant Funds	-	<u>-</u> _	-
		254 600	
TOTAL REVENUES	5,272,800	354,600	5,627,400
BEGINNING BALANCES			
Instruction and General		-	
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
Subtotal Current Funds		-	-
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
Subtotal Plant Funds		-	-
TOTAL BEGINNING BALANCES	-	-	-
TOTAL AVAILABLE			
TOTAL AVAILABLE	4.47.000	(400)	4.7 400
Instruction and General	147,800	(400)	147,400
Student Social & Cultural Activities	-	-	-
Research	100,000	22,000	122,000
Public Service	5,025,000	333,000	5,358,000
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	
Subtotal Current Funds	5,272,800	354,600	5,627,400
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness		<u> </u>	
Subtotal Plant Funds	<u> </u>	<u> </u>	

INSTITUTION: University of New Mexico-Taos FY 2025

Adjustment to Fund: Restricted Request # 1

Current Approved INCREASE

Adjustment to Fund:	Restricted			Request #	1
		Current Approved Budget	INCREASE (DECREASE)		Revised Budget
EXPENDITURES					
Instruction and Genera	al	147,800	(400)		147,400
Student Social & Cultu	ral Activities		-		-
Research		100,000	22,000		122,000
Public Service		5,025,000	333,000		5,358,000
Internal Service Dept.			-		_
Student Financial Aid		-	-		_
Auxiliary Enterprises		_	-		_
Athletics		_	-		_
Independent Operation	ns	-	-		_
Subtotal Current Fu		5,272,800	354,600	•	5,627,400
Capital Outlay			-		-
Renewals & Replacem	nents	_	-		_
Retirement of Indebted		_	-		_
Subtotal Plant Fund		-	-	•	
TOTAL EXPENDITURES		5,272,800	354,600	•	5,627,400
TRANSFERS IN (OUT)					
Instruction and Genera	al		-		-
Student Social & Cultu	ral Activities	-	-		-
Research		-	-		-
Public Service		-	-		-
Internal Service Dept.		-	-		-
Student Financial Aid		-	-		-
Auxiliary Enterprises		-	-		-
Athletics		-	-		-
Independent Operation	ns	-		•	-
Subtotal Current Fu	ınds	-	-		_
Capital Outlay		-	-		-
Renewals & Replacem		-	-		-
Retirement of Indebted	Iness	-		•	-
Subtotal Plant Fund	ds			•	
NET TRANSFERS		-	-		-
ENDING BALANCES					
Instruction and Genera		-	-		-
Student Social & Cultu	ral Activities	-	-		-
Research		-	-		-
Public Service		-	-		-
Internal Service Dept.		-	-		-
Student Financial Aid		-	-		-
Auxiliary Enterprises		-	-		-
Athletics		-	-		-
Independent Operation				•	
Subtotal Current Fu	ınds	-	-		-
Capital Outlay		-	-		-
Renewals & Replacem		-	-		-
Retirement of Indebted		<u>-</u>			
Subtotal Plant Fund		<u>-</u>			
TOTAL ENDING BALANC	UES	-	-		-
TOTAL EXPENDITURES				•	
TRANSFERS, BALANC	,E9	5,272,800	354,600	:	5,627,400

INSTITUTION:	University of New I	Mexico-Taos	F	Y 2025
Adjustment to Fund:	Restricted		Request #	1
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENER	RAL:		(SEONE/IOE)	Duaget
REVENUES				
Tuition and Fees		-	-	-
Federal Government A	Appropriations	-	-	-
State Government App	propriations	-	-	-
Local Government App	•	-	-	-
Federal Grants/Contra	icts	105,300	(41,400)	63,900
State Grants/Contracts		42,500	41,000	83,500
Local Grants/Contract		-	-	-
Private Gifts/Grants/C		-	-	-
Endowment/Land/Peri		-	-	-
Sales & Services of Ed	d Activities	-	-	-
Other Sources		- 447.000	- (400)	- 447.400
TOTAL REVENUES		147,800	(400)	147,400
BEGINNING BALANCE		-	-	-
TOTAL AVAILABLE		147,800	(400)	147,400
EXPENDITURES				
Instruction		104,800	(21,300)	83,500
Academic Support		14,000	(3,600)	10,400
Student Services		21,000	24,000	45,000
Institutional Support		8,000	500	8,500
Operation & Maintena	nce of Plant			
TOTAL EXPENDITURES	;	147,800	(400)	147,400
TRANSFERS IN (OUT) O	NE 18 C			
TRANSFERS IN (OUT) C Student Social & Cultu				
Research	arai Activities	-	-	-
Public Service			_	
Internal Service Dept.			_	
Student Financial Aid			_	_
Auxiliary Enterprises		_	_	
Intercollegiate Athletic	s	_	-	_
Independent Operation		_	-	_
Capital Outlay		_	-	_
Renewals & Replacen	nents	_	-	_
Retirement of Indebted		-	-	-
Non-Budgetary Exhib	oits:			
Endowment Fund		-	-	-
Other (Specify)		-	-	-
Other (Specify)		-		-
NET TRANSFERS		-	-	-
ENDING BALANCE			<u> </u>	<u> </u>
Prepared by:	Wayne Bewley		Date Approved by BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	посорг	rtojost		Control #
·				
NMHED Director		 -	//	
For DFA Use Only				
DFA Analyst				rol #
DFA Director				ode
	Increase	Decrease	Transfer	

The University of New Mexico, Valencia Branch

The overall FY 2025 BAR impact on the **UNM Valencia Branch** is an unfavorable change in the net revenues, transfers, and expenditures of \$328,867.

Current Funds (Unrestricted)

- \$430,579 Increase in **Revenues** due to:
 - o \$118,020 Increase in tuition and fees revenue due to an increase in Spring and Fall registration.
 - o \$47,200 Increase in State Appropriation for UNM-Valencia campus dual credit program.
 - \$250,000 Increase in Local Appropriations for an anticipated increase in Socorro and Valencia Local Levy revenues.
 - \$14,274 Increase in State Grants/Contracts for High Skills program within the Valencia workforce training center per HB2.
 - o \$1,085 Increase in Public Service revenue due to increased foundation activity.

• (\$325,147) Increase in **Transfers Out** due to:

- \$103,804 decrease in transfer to Non-Budgetary Exhibits Other (UNM Main Campus) for IT services provided at UNM-Valencia.
- (\$428,951) Increase in transfer to Capital Outlay for gunshot detection system, student laptops, and furniture for the Admin building.

• \$434,299 Net Increase in **Expenditure** due to:

- \$506,775 Increase in I&G expenditures to actuals to reflect compensation increases and other adjustments in compensation.
- \$385 Increase in Public Service due to increased foundation activity.
- (\$1,520) Decrease in Internal Services and Student Financial Aid expenses adjusted for FY24 deficit.
- o (\$71,341) Decrease in Auxiliary expenditures adjusted for FY24 deficit.

Current Funds (Restricted)

- (\$76,931) Net Decrease in **Revenue**:
 - o \$114,396 Increase in revenues related to an increase in federal and state contracts and grants due to an increase in student employment per sponsor and an increase in restricted I&G programs.
 - (\$137,500) Decrease in revenues related to restricted Research as expected from NSF STEM program
 - (\$55,827) Decrease in revenues related to restricted Public Service as expected from Title V, SBDC, TRiO, UB, and AE programs.
 - \$2,000 Increase in revenues related to restricted Auxiliary as expected from Title V, SBDC, TRiO, UB, and AE programs.

• \$0 Net Change in **Transfers**

• (\$76,931) Net Decrease in **Expenditure**:

- \$114,396 Increase in expenditures related to an increase in Instruction, Academic Support, and Institutional Support to meet the needs of each area per grant sponsors in I&G programs.
- (\$137,500) Decrease in expenditures related to restricted Research as expected from NSF STEM program
- (\$55,827) Decrease in expenditures related to restricted Research as expected from Title V, SBDC, TRiO, UB, and AE programs.
- \$2,000 Increase in expenditures related to restricted Auxiliary as expected from Title V, SBDC, TRiO, UB, and AE programs.



INSTITUTION:	UNM-Valencia C	Campus		FY 2025
Adjustment to Fund:	Unrestricted			Request # 1
Adjustinent to Fund.	Officedificted		"1055105	Trequest #
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget
			(320.127.02)	1.01.000 2.00901
DEVENUE				
REVENUES Instruction and Gener	rol	12 551 200	429,494	12 000 002
Student Social & Cult		13,551,399 23,430	423,434	13,980,893 23,430
Research	urai Activities	23,430	-	23,430
Public Service		60,100	1,085	61,185
Internal Service Dept.		771	1,005	771
Student Financial Aid		76,615		76,615
Auxiliary Enterprises		335,853		335,853
Athletics		333,033		333,033
Independent Operation	nne			
Subtotal Current F		14,048,168	430,579	14,478,747
Capital Outlay	unus	14,040,100	430,373	14,470,747
Renewals & Replacer	mente			
Retirement of Indebte				
Subtotal Plant Fun			<u>_</u>	
TOTAL REVENUES	ius	14,048,168	430,579	14,478,747
TOTAL REVENUES		14,040,100	430,379	14,470,747
BEGINNING BALANCE	S			
Instruction and Gener	ral	4,442,923	1,473,102	5,916,025
Student Social & Cult	ural Activities	17,127	6,058	23,185
Research			-	-
Public Service		15,274	107,770	123,044
Internal Service Dept.		40,528	(1,451)	39,077
Student Financial Aid		127,956	2,948	130,904
Auxiliary Enterprises		113,582	(134,910)	(21,328)
Athletics		-	-	-
Independent Operation	ons	-	-	-
Subtotal Current F	unds	4,757,390	1,453,517	6,210,907
Capital Outlay		-	-	-
Renewals & Replacer	ments	-	-	-
Retirement of Indebte	edness	-	-	-
Subtotal Plant Fun	ıds		-	-
TOTAL BEGINNING BA	LANCES	4,757,390	1,453,517	6,210,907
TOTAL AVAILABLE		47.004.000	4 000 500	40.000.040
Instruction and Gener		17,994,322	1,902,596	19,896,918
Student Social & Cult	urai Activities	40,557	6,058	46,615
Research		-	400.055	404.000
Public Service		75,374	108,855	184,229
Internal Service Dept.		41,299	(1,451)	39,848
Student Financial Aid		204,571	2,948	207,519
Auxiliary Enterprises		449,435	(134,910)	314,525
Athletics		-	-	-
Independent Operation		40.005.550	4 004 000	
Subtotal Current F	unds	18,805,558	1,884,096	20,689,654
Capital Outlay		-	-	-
Renewals & Replace		-	-	-
Retirement of Indebte				_ _
Subtotal Plant Fun	ias	-	-	<u> </u>
GRAND TOTAL AVAILA	ABLE	18,805,558	1,884,096	20,689,654
S.U.L. I VINE ATAILE		10,000,000	1,004,000	20,000,004

INSTITUTION:	UNM-Valencia (Campus		FY 2025
Adjustment to Fund:	Unrestricted		Request #	1
, rajasansin to r ana.	<u> </u>	Current Approved	INCREASE	•
		Budget	(DECREASE)	Revised Budget
EXPENDITURES				
Instruction and Gener	ral	12,815,641	506,775	13,322,416
Student Social & Cult	tural Activities	30,230	· -	30,230
Research		-	-	-
Public Service		114,250	385	114,635
Internal Service Dept.		771	(25)	746
Student Financial Aid		349,311	(1,495)	347,816
Auxiliary Enterprises		485,853	(71,341)	414,512
Athletics		-	-	-
Independent Operation		-		
Subtotal Current F	unds	13,796,056	434,299	14,230,355
Capital Outlay		-	-	-
Renewals & Replacer		•	-	-
Retirement of Indebte Subtotal Plant Fun		-		-
TOTAL EXPENDITURES		13,796,056	434,299	14,230,355
TOTAL EXI ENDITORES	•	10,730,000	404,200	14,200,000
TRANSFERS IN (OUT)				
Instruction and Gener	ral	(1,154,039)	(325,147)	(1,479,186)
Student Social & Cult	tural Activities		-	-
Research		-	-	-
Public Service		(10,000)	-	(10,000)
Internal Service Dept.		-	-	-
Student Financial Aid		200,696	-	200,696
Auxiliary Enterprises		100,000	-	100,000
Athletics			-	-
Independent Operation		- (000 000)		- (1 100 100)
Subtotal Current F	-unds	(863,343)	(325,147)	(1,188,490)
Capital Outlay	monto	•	-	-
Renewals & Replacer Retirement of Indebte			<u>-</u>	
Subtotal Plant Fun				
NET TRANSFERS	ius	(863,343)	(325,147)	(1,188,490)
		(,,	(===,,	(1,100,100)
ENDING BALANCES				
Instruction and Gener	ral	4,024,642	1,070,674	5,095,316
Student Social & Cult	tural Activities	10,327	6,058	16,385
Research		-	-	-
Public Service		(48,876)	108,470	59,594
Internal Service Dept.		40,528	(1,426)	39,102
Student Financial Aid		55,956	4,443	60,399
Auxiliary Enterprises		63,582	(63,569)	13
Athletics		-	-	-
Independent Operation		4,146,159	1,124,650	5,270,809
Subtotal Current F Capital Outlay	unus	4, 140, 100 -	i, i24,00U	5,270,809
Renewals & Replace	ments	-	- -	- -
Retirement of Indebte		- -	- -	-
Subtotal Plant Fun				
TOTAL ENDING BALAN		4,146,159	1,124,650	5,270,809
			· ·	
TOTAL EXPENDITURES				
TRANSFERS, BALAN	CES	18,805,558	1,884,096	20,689,654
		<u> </u>		

INSTITUTION:	UNM-Valencia Ca	ampus		FY 2025
Adjustment to Fund:	Unrestricted		Request #	1
		Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENER	RAL:			
REVENUES Tuition and Fees		1,376,585	118,020	1,494,605
Federal Government A	Δnnronriations	-		-
State Government App		8,066,626	47,200	8,113,826
Local Government Ap		3,750,997	250,000	4,000,997
Federal Grants/Contra		-	-	-
State Grants/Contract		-	14,274	14,274
Local Grants/Contract		-	-	
Private Gifts/Grants/C		-	-	
Endowment/Land/Peri		0.200	-	0.200
Sales & Services of E	d Activities	9,200	-	9,200
Other Sources TOTAL REVENUES		347,991 13,551,399	429,494	347,991 13,980,893
IUIAL REVENULU		13,001,000	463,707	13,200,000
BEGINNING BALANCE		4,442,923	1,473,102	5,916,025
TOTAL AVAILABLE		17,994,322	1,902,596	19,896,918
EXPENDITURES				
Instruction		5,612,819	75,813	5,688,632
Academic Support		1,263,485	(18,720)	1,244,765
Student Services		1,467,590	124,296	1,591,886
Institutional Support		3,189,519	275,386	3,464,905
Operation & Maintena		1,282,228	50,000	1,332,228
TOTAL EXPENDITURES	3	12,815,641	506,775	13,322,416
TRANSFERS IN (OUT) C				
Student Social & Cultu	ural Activities	-	-	
Research		-	-	
Public Service			-	
Internal Service Dept. Student Financial Aid		154.046	- -	154,046
Student Financial Aid Auxiliary Enterprises		154,046 100,000	-	154,046
Intercollegiate Athletic	00	-	- -	-
Independent Operation			-	
Capital Outlay	113	82,613	428,951	511,564
Renewals & Replacen	ments	369,734	, -	369,734
Retirement of Indebted		-	-	
Non-Budgetary Exhib				
Endowment Fund		-	-	
Other (UNM Main (Campus)	447,646	(103,804)	343,842
Other (Specify) NET TRANSFERS		- 1,154,039	325,147	
ENDING BALANCE		4,024,642	1,070,674	5,095,316
Prepared by:	Paulette Tafoya		Date Approved by BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	, ₋	Nojoo.		ontrol #
NMHED Director			//	
For DFA Use Only				
DFA Analyst			// DFA Contro	ol#
DFA Director			// Agency Cod	ode
	Increase	Decrease	Transfer	

INSTITUTION: UNM-Valencia Campus FY 2025

Adjustment to Fund:	Restricted		Re	quest# 1
		Current Approved	INCREASE	
		Budget	(DECREASE)	Revised Budget
DEVENUE				
REVENUES Instruction and Genera	1	310,000	114 206	224 206
Student Social & Cultur		210,000	114,396	324,396
Research	rai Activities	137 500	(137 500)	-
Public Service		137,500 3,138,000	(137,500)	3 092 173
Internal Service Dept.		3,130,000	(55,827)	3,082,173
Student Financial Aid				
Auxiliary Enterprises		30,000	2,000	32,000
Athletics		30,000	2,000	32,000
Independent Operation	e		-	
Subtotal Current Fu		3,515,500	(76,931)	3,438,569
Capital Outlay	inus	-	(70,001)	-
Renewals & Replacem	ents	_	_	
Retirement of Indebted		_	_	_
Subtotal Plant Fund				
TOTAL REVENUES	.•	3,515,500	(76,931)	3,438,569
		5,515,500	(10,001)	5, 135,555
BEGINNING BALANCES				
Instruction and General	I	-	-	-
Student Social & Cultur	ral Activities	-	-	-
Research		-	-	-
Public Service		-	-	-
Internal Service Dept.		-	-	-
Student Financial Aid		-	-	-
Auxiliary Enterprises		-	-	-
Athletics		-	-	-
Independent Operation	S	-	<u>-</u> _	-
Subtotal Current Fu	nds	-	•	-
Capital Outlay			-	-
Renewals & Replacem	ents		-	-
Retirement of Indebted	ness	-		-
Subtotal Plant Fund	ls	<u> </u>		<u> </u>
TOTAL BEGINNING BAL	ANCES	-	-	-
TOTAL AVAILABLE				
Instruction and General		210,000	114,396	324,396
Student Social & Cultur	ral Activities	-	-	-
Research		137,500	(137,500)	-
Public Service		3,138,000	(55,827)	3,082,173
Internal Service Dept.		-	-	-
Student Financial Aid			-	-
Auxiliary Enterprises		30,000	2,000	32,000
Athletics		-	-	-
Independent Operation				
Subtotal Current Fu	nus	3,515,500	(76,931)	3,438,569
Capital Outlay		-	-	-
Renewals & Replacem		-	-	-
Retirement of Indebted		<u>-</u>	-	
Subtotal Plant Fund	15	-	- _	
GRAND TOTAL AVAILAB	RI F	3,515,500	(76,931)	3,438,569
CITATIO TOTAL AVAILAD		3,010,000	(10,331)	3,430,303

INSTITUTION: UNM-Valencia Campus FY 2025

Adjustment to Fund: Restricted Request # 1

Adjustment to Fund:	Restricted			Request #	1
		Current Approved	INCREASE		
		Budget	(DECREASE)		Revised Budget
EXPENDITURES					
Instruction and General	I	210,000	114,396		324,396
Student Social & Cultur					-
Research	ai 7 touviuoo	137,500	(137,500)		_
Public Service		3,138,000	(55,827)		3,082,173
Internal Service Dept.		3,130,000	(55,621)		5,002,175
Student Financial Aid			_		_
Auxiliary Enterprises		30,000	2,000		32,000
Athletics		30,000	2,000		32,000
	•	-	-		-
Independent Operation Subtotal Current Fu		3,515,500	(76.021)		3,438,569
	nas	3,515,500	(76,931)		3,436,569
Capital Outlay		-	-		-
Renewals & Replacem		-	-		-
Retirement of Indebted		-			-
Subtotal Plant Fund	S				
TOTAL EXPENDITURES		3,515,500	(76,931)		3,438,569
TRANSFERS IN (OUT)					
Instruction and General			-		-
Student Social & Cultur	ral Activities	-	-		-
Research		-	-		-
Public Service		-	-		-
Internal Service Dept.		-	-		-
Student Financial Aid		-	-		-
Auxiliary Enterprises		-	-		-
Athletics		-	-		-
Independent Operation	S	-			-
Subtotal Current Fu	nds	-	-		-
Capital Outlay		-	-		-
Renewals & Replacem	ents	-	-		-
Retirement of Indebted	ness	-			-
Subtotal Plant Fund	s	_ _			
NET TRANSFERS		-	-		-
ENDING BALANCES					
Instruction and General	I	-	-		-
Student Social & Cultur	ral Activities	-	-		-
Research		-	-		-
Public Service		-	-		-
Internal Service Dept.		-	-		-
Student Financial Aid		-	-		-
Auxiliary Enterprises		-	-		-
Athletics		-	-		_
Independent Operation	s	-	-		_
Subtotal Current Fu	nds	-	-		
Capital Outlay		-	-		-
Renewals & Replacem	ents	_	-		-
Retirement of Indebted		_	-		-
Subtotal Plant Fund		-	-		
TOTAL ENDING BALANC		-	-		
2					
TOTAL EXPENDITURES,					
TRANSFERS, BALANC		3,515,500	(76,931)		3,438,569
		-			

INSTITUTION:	<mark>UNM-Valencia Car</mark>	mpus			FY	2025
Adjustment to Fund:	Restricted				Request #	1
		Current Approved		CREASE		
INCTRUCTION & OFNERAL	_	Budget	(DE	CREASE)	-	Revised Budget
INSTRUCTION & GENERAL REVENUES	.:					
Tuition and Fees		_		_		
Federal Government Appl	ropriations	_		_		_
State Government Approp	•	_		_		_
Local Government Approp		_		_		_
Federal Grants/Contracts		59,000		35,396		94,396
State Grants/Contracts		151,000		79,000		230,000
Local Grants/Contracts		-		-		-
Private Gifts/Grants/Contr	racts	_		_		_
Endowment/Land/Perman	nent Fund	_		_		_
Sales & Services of Ed Ad	ctivities	_		_		_
Other Sources		_		-		-
TOTAL REVENUES		210,000		114,396	-	324,396
BEGINNING BALANCE				-		
TOTAL AVAILABLE		040.000		444.000	_	204 200
TOTAL AVAILABLE		210,000		114,396		324,396
EXPENDITURES						
Instruction		55,000		49,396		104,396
Academic Support		51,000		39,000		90,000
Student Services		55,000		(5,000)		50,000
Institutional Support		49,000		31,000		80,000
Operation & Maintenance	of Plant			-	-	
TOTAL EXPENDITURES		210,000		114,396		324,396
TRANSFERS IN (OUT) OF I	&G					
Student Social & Cultural	Activities	-		-		-
Research		-		-		-
Public Service		-		-		-
Internal Service Dept.		-		-		-
Student Financial Aid		-		-		-
Auxiliary Enterprises		-		-		-
Intercollegiate Athletics		-		-		-
Independent Operations		-		-		-
Capital Outlay		-		-		-
Renewals & Replacement	ts	-		-		-
Retirement of Indebtednes		-		-		-
Non-Budgetary Exhibits:						
Endowment Fund		-		-		-
Other (Specify)		-		-		-
Other (Specify)		-		-	_	-
NET TRANSFERS		-		-		-
ENDING BALANCE				-	= =	
Prepared by:	Paulette Tafoya		Date .	Approved by	BOR	20-May-2025
For NMHED Use Only	Accept	Reject	Date			
	·- - -	,		/	NIMHED Co	entrol #
NMHED Analyst					niu∪i#	
NMHED Director			/	_/		
For DFA Use Only						
DFA Analyst			/	_/	DFA Contro	ol #
DFA Director			/	_/	Agency Coo	de
	Increase	Decrease		Transfer _		