



# Budget Adjustment Request (BAR)

FISCAL YEAR 2025-2026





# The University of New Mexico

## Executive Summary: Budget Revision: 2025-2026 Operating Budget

We request that the attached budget revisions for the 2025-26 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 20, 2025. 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, 2026 must be submitted to NMHED by May 1, 2026.

Budget revisions for FY2025-26 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.
2. 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 2025-26 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 FY2025-26 that was approved on May 20, 2025.



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**SUMMARY OF FY 2025-26 EXPENDITURES**

	CURRENT APPROVED BUDGET 2025-26			REVISED BUDGET 2025-26			% Change
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	
<b>Current Funds:</b>							
Main Campus	689,765,498	357,019,928	1,046,785,426	725,667,254	394,883,833	1,120,551,087	7.0%
Health Sciences	896,852,002	211,123,906	1,107,975,908	887,929,071	194,737,094	1,082,666,165	-2.3%
Gallup	19,149,078	1,822,510	20,971,588	19,657,871	2,565,622	22,223,493	6.0%
Los Alamos	6,327,775	1,326,000	7,653,775	6,935,646	1,601,000	8,536,646	11.5%
Valencia	14,451,699	2,952,424	17,404,123	14,645,401	3,314,596	17,959,997	3.2%
Taos	10,992,770	5,627,400	16,620,170	13,085,407	5,627,400	18,712,807	12.6%
<b>Current Funds subtotal</b>	<b>1,637,538,822</b>	<b>579,872,168</b>	<b>2,217,410,990</b>	<b>1,667,920,650</b>	<b>602,729,545</b>	<b>2,270,650,195</b>	<b>2.4%</b>
<b>Plant Funds:</b>							
Debt Service	39,294,931	-	39,294,931	39,294,931	-	39,294,931	0.0%
All Other	209,386,150	-	209,386,150	241,718,815	-	241,718,815	15.4%
<b>PLANT FUNDS subtotal</b>	<b>248,681,081</b>	<b>-</b>	<b>248,681,081</b>	<b>281,013,746</b>	<b>-</b>	<b>281,013,746</b>	<b>13.0%</b>
<b>TOTAL UNM - w/o Hospital</b>	<b>1,886,219,903</b>	<b>579,872,168</b>	<b>2,466,092,071</b>	<b>1,948,934,396</b>	<b>602,729,545</b>	<b>2,551,663,941</b>	<b>3.5%</b>
UNM Hospital	1,895,489,464	-	1,895,489,464	1,962,685,364	-	1,962,685,364	3.5%
<b>GRAND TOTAL</b>	<b>3,781,709,367</b>	<b>579,872,168</b>	<b>4,361,581,535</b>	<b>3,911,619,760</b>	<b>602,729,545</b>	<b>4,514,349,305</b>	<b>3.5%</b>

# The University of New Mexico, Main Campus

The overall FY 2026 BAR impact to **Main Campus (Unrestricted and Plant)** is an unfavorable change in the net revenues, transfers, and expenditures of \$14,104,264.

Changes by exhibit to revenues, transfers, and expenditures are detailed below:

## **Current Funds (Unrestricted)**

- \$38,469,351 – Net Increase in **Revenues** primarily due to increased gift and tuition revenue in FY26.  
Change by exhibit is detailed below:
  - Net Increase of \$15,693,239 in **I&G** revenues due primarily to:
    - Increase in tuition and fees of \$8,280,343 due to increased enrollment
    - Increase in state appropriations of \$3,098,816 attributed to a \$2,553,816 distribution from HED for FY26 GRO student retention initiatives, \$525,000 DFA adjustment for the Law Enforcement Recruitment Fund, and \$20,000 for the Food Security Bridge funding from HED tied to the 2025 special session.
    - Increase in state land and permanent fund income of \$2,250,000
    - Net increase in sales and services and other sources of \$2,064,080, due primarily to an increase of \$2,000,000 in interest income and other I&G revenues of \$64,080.
  - Net Increase of \$10,789,714 in **Public Service** revenues due primarily to:
    - Increase in gift revenue and fundraising activity of \$7,845,345
    - Increase in state appropriations of \$1,835,418 to record 2025 special session state appropriation funding: \$1,745,571 for public television and \$239,847 for public radio and a decrease of \$150,000 for the Legal Education Financial Aid originally budgeted in Public Service moved to Student Aid.
    - Increase in nongovernmental grants of \$362,304 for KNME
    - Increase in membership revenue of \$211,000
    - Net increase in all other Public Service revenues of \$535,647
  - Net Increase of \$6,406,034 in **Internal Service** revenues due primarily to increased University Hospital revenue to account for increases in general liability insurance not included in the original budget.
  - Net Increase of \$3,248,633 in **Athletics** primarily driven by higher football ticket sales and overall game attendance. Increased attendance also contributed to growth in ancillary revenues, including concessions (catering sales) and parking (user fees). Additionally, the department received buyout funding related to the former Athletic Director's contract. An increase in the Athletics student fee, approved after the initial budget was developed, resulted in a \$1,650,000 budget revision to reflect the updated revenue projection.
  - Net Increase of \$1,166,870 in **Auxiliary Enterprises** revenue due primarily to an increase in ticket sales of \$1,226,343 at Popejoy Hall for shows that went on sale after original budget submission, an increase in Housing dorm rentals of \$406,840, an increase in Student Health and Counseling (SHAC) fees of \$204,711, a decrease of (\$761,000) in Bookstore merchandise sales revenue, and other revenue increases of \$89,976.
  - Net Increase of \$580,521 in **Student Social & Cultural** due primarily to increase in student fee revenue from enrollment growth.
  - Net Increase of \$384,063 in **Student Aid** revenues due primarily to a \$150,000 budget revision required for the Legal Education Financial Aid appropriation originally budgeted in Public Service and other small increases in gift revenue and endowment spending distributions.
  - Net Increase of \$200,277 in **Research** due primarily to increase in gains on sponsored projects.
- (\$49,425,678) – Net **Transfers Out** primarily due to:
  - Net Transfers from I&G to Plants Funds of \$40,176,882 to help support various capital projects including \$20,000,000 for the Humanities and Social Sciences Building, \$6.5 million for various College of Education project remodels and renovation, \$3.5 million for a Telecomm Replacement project, and \$2.9 million for a Directory Consolidation project.
  - Net Transfers from Public Service to Plant Funds of \$5,427,176, including \$2.7 million of fundraising balance to the CCAT building project.

- Transfer from Public Service to Endowments of \$2,000,000 for the Native American Studies department for Native American faculty, teaching and research endowments, as appropriated during the 2025 legislative session (HB 2, Section 5).
- Net Transfers out from all other exhibits of \$1,821,620.
- \$35,901,756 – Net Increase in **Expenditures**. Change by exhibit is detailed below:
  - Net Increase of \$20,000 in **I&G** because of food security bridge funding from NM Higher Education Department for Main Campus.
  - Net Increase of \$12,400,384 in **Student Aid** expenses due to increased student awards and use of reserves.
  - Net Increase of \$9,501,627 in **Internal Services** expenditures due largely to increased general liability insurance billings to University Hospitals to cover large increase in general liability expenditures.
  - Net Increase of \$6,355,013 in **Public Service** expenses driven largely by increases in salaries and fringe and dues and membership expenses on unrestricted funds for KNME related to special session funding to support public television and an increase in gift revenue.
  - Net Increase of \$4,363,742 in **Athletics** largely driven by efforts to retain coaching staff, as well as projected increases in student-related costs, including grant-in-aid and nutrition. Additional cost drivers include higher variable expenses associated with increased game event attendance, travel and participation costs related to postseason conference and NCAA competition, and general inflationary pressures impacting travel and supplies.
  - Net Increase of \$2,236,052 in **Research** expenses largely attributable to new PI startup salaries and other research startup costs.
  - Net Increase of \$866,475 in **Student Social & Cultural** expenses largely driven by increased student salaries, student awards, supply costs and travel.
  - Net Increase of \$158,463 in **Auxiliary Enterprises** driven largely by increased costs in plant maintenance.

### Plant Funds

- \$ 4,599,870 – Net Increase in Plant Fund **Revenues** primarily due to:
  - Increased Bond Revenue – Increase of State bond revenue associated with the Center for Collaborate Arts and Technology.
  - City Revenue – Funds for joint road project with the city.
- \$60,486,614 – Net Increase in **Transfers In** to Plant Funds primarily due to:
  - \$22,412,492 from I&G and BR&R – Humanities and Social Sciences Center project
  - \$4,272,846 from Public Service and I&G – Center for Collaborate Art Center
  - \$4,135,911 from HSC – Cancer Center Initiatives
  - \$3,512,607 from I&G – IT Business Operations Telecommunication project
  - \$3,182,784 from Internal Services – Utility projects
  - \$5,483,751 from I&G – IT Directory Consolidation
  - \$2,000,000 from I&G – Education Nutrition Phase II project
  - \$2,000,000 from I&G – Education Research Program project
  - \$1,843,022 from Auxiliary – Housing Improvements projects
  - \$1,790,417 From HSC – School of Medicine Enabling project
  - \$1,550,982 from Auxiliary – Food Service projects
  - \$1,500,000 from I&G – Education Manzanita Renovation
  - \$6,801,802 from various exhibits for other capital projects
- \$32,332,665 – Net Increase in Plant Fund **Expenditures** primarily due to:
  - School of Medicine Replacement – When the budget was submitted last year, the project was pending additional funding from the State which was authorized in the 2026 Legislative Session.
  - Health Simulation Center Renovation - When the budget was submitted last year, the renovation timeline was not known.
  - Cancer Center – Phase II Radiation Oncology and GMP Laboratory expansion project

### **Current Funds (Restricted)**

- \$37,861,898 – Net Increase in **Revenues** due to:
  - \$16,995,000 Increase in Student Aid and instructional program stipends to better align with activity
  - \$14,915,403 Increase in Public Service activity and awards, primarily driven by the addition of Quantum Frontier Project funding of \$10.8 million from New Mexico Economic Development Department.
  - \$5,951,495 Increase in Research activity and awards.
- \$2,007 Increase in total **Net Transfers In** to better align with actual transfer activity throughout the year.
- \$37,863,905 – Net Increase in **Expenditures** due primarily to:
  - \$16,995,000 Increase in Student Aid and instructional program stipends to better align with activity
  - \$13,044,303 Increase in Public Service activity and awards, primarily driven by the addition of Quantum Frontier Project funding of \$10.8 million from New Mexico Economic Development Department.
  - \$7,824,602 Increase in Research activity and awards.

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<b>University of New Mexico - Main Campus</b>		FY <b>2026</b>
Adjustment to Fund:	<b>Unrestricted</b>		Request # <b>1</b>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>REVENUES</b>			
Instruction and General	510,460,910	15,693,239	526,154,149
Student Social & Cultural Activities	10,805,262	580,521	11,385,783
Research	3,932,566	200,277	4,132,843
Public Service	30,113,663	10,789,714	40,903,377
Internal Service Dept.	18,972,729	6,406,034	25,378,763
Student Financial Aid	13,689,229	384,063	14,073,292
Auxiliary Enterprises	70,230,039	1,166,870	71,396,909
Athletics	44,994,756	3,248,633	48,243,389
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>703,199,154</b>	<b>38,469,351</b>	<b>741,668,505</b>
Capital Outlay	162,124,305	2,868,381	164,992,686
Renewals & Replacements	11,265,528	1,731,489	12,997,017
Retirement of Indebtedness	21,641,615	-	21,641,615
<b>Subtotal Plant Funds</b>	<b>195,031,448</b>	<b>4,599,870</b>	<b>199,631,318</b>
<b>TOTAL REVENUES</b>	<b>898,230,602</b>	<b>43,069,221</b>	<b>941,299,823</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	103,336,897	37,501,083	140,837,980
Student Social & Cultural Activities	2,250,422	2,190,566	4,440,988
Research	34,919,981	8,046,267	42,966,248
Public Service	30,408,212	4,396,758	34,804,970
Internal Service Dept.	4,025,470	7,329,497	11,354,967
Student Financial Aid	27,567,350	12,876,456	40,443,806
Auxiliary Enterprises	8,002,881	3,186,599	11,189,480
Athletics	2,762,123	3,800,974	6,563,097
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>213,273,336</b>	<b>79,328,200</b>	<b>292,601,536</b>
Capital Outlay	254,332,272	23,607,654	277,939,926
Renewals & Replacements	15,852,958	1,269,659	17,122,617
Retirement of Indebtedness	13,792,538	1,294,516	15,087,054
<b>Subtotal Plant Funds</b>	<b>283,977,768</b>	<b>26,171,829</b>	<b>310,149,597</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>497,251,104</b>	<b>105,500,029</b>	<b>602,751,133</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	613,797,807	53,194,322	666,992,129
Student Social & Cultural Activities	13,055,684	2,771,087	15,826,771
Research	38,852,547	8,246,544	47,099,091
Public Service	60,521,875	15,186,472	75,708,347
Internal Service Dept.	22,998,199	13,735,531	36,733,730
Student Financial Aid	41,256,579	13,260,519	54,517,098
Auxiliary Enterprises	78,232,920	4,353,469	82,586,389
Athletics	47,756,879	7,049,607	54,806,486
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>916,472,490</b>	<b>117,797,551</b>	<b>1,034,270,041</b>
Capital Outlay	416,456,577	26,476,035	442,932,612
Renewals & Replacements	27,118,486	3,001,148	30,119,634
Retirement of Indebtedness	35,434,153	1,294,516	36,728,669
<b>Subtotal Plant Funds</b>	<b>479,009,216</b>	<b>30,771,699</b>	<b>509,780,915</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>1,395,481,706</b>	<b>148,569,250</b>	<b>1,544,050,956</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	University of New Mexico - Main Campus	FY	2026
Adjustment to Fund:	Unrestricted	Request #	1
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	445,306,739	20,000	445,326,739
Student Social & Cultural Activities	12,196,459	866,475	13,062,934
Research	33,065,408	2,236,052	35,301,460
Public Service	32,422,865	6,355,013	38,777,878
Internal Service Dept.	18,045,138	9,501,627	27,546,765
Student Financial Aid	34,965,145	12,400,384	47,365,529
Auxiliary Enterprises	63,375,211	158,463	63,533,674
Athletics	50,388,533	4,363,742	54,752,275
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>689,765,498</b>	<b>35,901,756</b>	<b>725,667,254</b>
Capital Outlay	186,828,502	30,892,137	217,720,639
Renewals & Replacements	22,557,648	1,440,528	23,998,176
Retirement of Indebtedness	39,294,931	-	39,294,931
<b>Subtotal Plant Funds</b>	<b>248,681,081</b>	<b>32,332,665</b>	<b>281,013,746</b>
<b>TOTAL EXPENDITURES</b>	<b>938,446,579</b>	<b>68,234,421</b>	<b>1,006,681,000</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	(65,315,076)	(43,852,158)	(109,167,234)
Student Social & Cultural Activities	1,278,563	(430,119)	848,444
Research	25,323,512	1,876,326	27,199,838
Public Service	528,508	(8,790,158)	(8,261,650)
Internal Service Dept.	(4,200,231)	2,603,750	(1,596,481)
Student Financial Aid	20,261,815	427,725	20,689,540
Auxiliary Enterprises	(7,881,199)	(1,076,153)	(8,957,352)
Athletics	4,223,777	(184,891)	4,038,886
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>(25,780,331)</b>	<b>(49,425,678)</b>	<b>(75,206,009)</b>
Capital Outlay	3,534,486	66,331,411	69,865,897
Renewals & Replacements	10,602,120	(4,077,173)	6,524,947
Retirement of Indebtedness	16,624,299	(1,767,624)	14,856,675
<b>Subtotal Plant Funds</b>	<b>30,760,905</b>	<b>60,486,614</b>	<b>91,247,519</b>
<b>NET TRANSFERS</b>	<b>4,980,574</b>	<b>11,060,936</b>	<b>16,041,510</b>
<b>ENDING BALANCES</b>			
Instruction and General	103,175,992	9,322,164	112,498,156
Student Social & Cultural Activities	2,137,788	1,474,493	3,612,281
Research	31,110,651	7,886,818	38,997,469
Public Service	28,627,518	41,301	28,668,819
Internal Service Dept.	752,830	6,837,654	7,590,484
Student Financial Aid	26,553,249	1,287,860	27,841,109
Auxiliary Enterprises	6,976,510	3,118,853	10,095,363
Athletics	1,592,123	2,500,974	4,093,097
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>200,926,661</b>	<b>32,470,117</b>	<b>233,396,778</b>
Capital Outlay	233,162,561	61,915,309	295,077,870
Renewals & Replacements	15,162,958	(2,516,553)	12,646,405
Retirement of Indebtedness	12,763,521	(473,108)	12,290,413
<b>Subtotal Plant Funds</b>	<b>261,089,040</b>	<b>58,925,648</b>	<b>320,014,688</b>
<b>TOTAL ENDING BALANCES</b>	<b>462,015,701</b>	<b>91,395,765</b>	<b>553,411,466</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>1,395,481,706</b>	<b>148,569,250</b>	<b>1,544,050,956</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : University of New Mexico - Main Campus FY 2026

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	174,525,840	8,280,343	182,806,183
Federal Government Appropriations	-	-	-
State Government Appropriations	285,898,050	3,098,816	288,996,866
Local Government Appropriations	-	-	-
Federal Grants/Contracts	180,000	-	180,000
State Grants/Contracts	-	-	-
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	14,803,141	2,250,000	17,053,141
Sales & Services of Ed Activities	1,155,677	(51,500)	1,104,177
Other Sources	33,898,202	2,115,580	36,013,782
<b>TOTAL REVENUES</b>	<b>510,460,910</b>	<b>15,693,239</b>	<b>526,154,149</b>
<b>BEGINNING BALANCE</b>	<b>103,336,897</b>	<b>37,501,083</b>	<b>140,837,980</b>
<b>TOTAL AVAILABLE</b>	<b>613,797,807</b>	<b>53,194,322</b>	<b>666,992,129</b>
<b>EXPENDITURES</b>			
Instruction	234,197,902	(3,974,168)	230,223,734
Academic Support	65,844,023	2,097,900	67,941,923
Student Services	30,180,012	434,002	30,614,014
Institutional Support	72,894,351	633,614	73,527,965
Operation & Maintenance of Plant	42,190,451	828,652	43,019,103
<b>TOTAL EXPENDITURES</b>	<b>445,306,739</b>	<b>20,000</b>	<b>445,326,739</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
Student Social & Cultural Activities	231,534	(3,449)	228,085
Research	27,133,264	2,761,060	29,894,324
Public Service	(80,066)	(1,414,545)	(1,494,611)
Internal Service Dept.	1,613,972	2,461,380	4,075,352
Student Financial Aid	14,092,042	338,714	14,430,756
Auxiliary Enterprises	(766,441)	(155,261)	(921,702)
Intercollegiate Athletics	3,939,918	-	3,939,918
Independent Operations	-	-	-
Capital Outlay	440,372	40,176,882	40,617,254
Renewals & Replacements	10,768,564	-	10,768,564
Retirement of Indebtedness	228,310	-	228,310
Non-Budgetary Exhibits:			
Endowment Fund	(1,264,058)	-	(1,264,058)
Other (HSC)	7,677,665	(115,175)	7,562,490
Other (Branches)	-	(197,448)	(197,448)
Other (Restricted)	1,300,000	-	1,300,000
<b>NET TRANSFERS</b>	<b>65,315,076</b>	<b>43,852,158</b>	<b>109,167,234</b>
<b>ENDING BALANCE</b>	<b>103,175,992</b>	<b>9,322,164</b>	<b>112,498,156</b>

Prepared by: Jeremy Hamlin Date Approved by BOR: 19-May-2026

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>University of New Mexico - Main Campus</u>		FY <u>2026</u>
Adjustment to Fund:	<u>Restricted</u>		Request # <u>1</u>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
	<hr/>	<hr/>	<hr/>
<b>REVENUES</b>			
Instruction and General	3,909,500	-	3,909,500
Student Social & Cultural Activities	459,000	-	459,000
Research	107,138,505	5,951,495	113,090,000
Public Service	41,984,597	14,915,403	56,900,000
Internal Service Dept.	203,500	-	203,500
Student Financial Aid	200,240,600	16,995,000	217,235,600
Auxiliary Enterprises	356,125	-	356,125
Athletics	56,101	-	56,101
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>354,347,928</b>	<b>37,861,898</b>	<b>392,209,826</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>354,347,928</b>	<b>37,861,898</b>	<b>392,209,826</b>
	<hr/>	<hr/>	<hr/>
<b>BEGINNING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<hr/>	<hr/>	<hr/>
<b>TOTAL AVAILABLE</b>			
Instruction and General	3,909,500	-	3,909,500
Student Social & Cultural Activities	459,000	-	459,000
Research	107,138,505	5,951,495	113,090,000
Public Service	41,984,597	14,915,403	56,900,000
Internal Service Dept.	203,500	-	203,500
Student Financial Aid	200,240,600	16,995,000	217,235,600
Auxiliary Enterprises	356,125	-	356,125
Athletics	56,101	-	56,101
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>354,347,928</b>	<b>37,861,898</b>	<b>392,209,826</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>354,347,928</b>	<b>37,861,898</b>	<b>392,209,826</b>
	<hr/>	<hr/>	<hr/>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>University of New Mexico - Main Campus</u>		FY <u>2026</u>
Adjustment to Fund:	<u>Restricted</u>		Request # <u>1</u>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	4,021,500	-	4,021,500
Student Social & Cultural Activities	459,000	-	459,000
Research	109,338,505	7,824,602	117,163,107
Public Service	42,344,597	13,044,303	55,388,900
Internal Service Dept.	203,500	-	203,500
Student Financial Aid	200,240,600	16,995,000	217,235,600
Auxiliary Enterprises	356,125	-	356,125
Athletics	56,101	-	56,101
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>357,019,928</b>	<b>37,863,905</b>	<b>394,883,833</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>357,019,928</b>	<b>37,863,905</b>	<b>394,883,833</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	112,000	-	112,000
Student Social & Cultural Activities	-	-	-
Research	2,200,000	1,873,107	4,073,107
Public Service	360,000	(1,871,100)	(1,511,100)
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>2,672,000</b>	<b>2,007</b>	<b>2,674,007</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>2,672,000</b>	<b>2,007</b>	<b>2,674,007</b>
<b>ENDING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>354,347,928</b>	<b>37,861,898</b>	<b>392,209,826</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : University of New Mexico - Main Campus FY 2026

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
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	-	1,182,500
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	-	-	-
<b>TOTAL REVENUES</b>	<b>3,909,500</b>	<b>-</b>	<b>3,909,500</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>	<b>3,909,500</b>	<b>-</b>	<b>3,909,500</b>
<b>EXPENDITURES</b>			
Instruction	2,584,000	-	2,584,000
Academic Support	675,000	-	675,000
Student Services	490,000	-	490,000
Institutional Support	250,000	-	250,000
Operation & Maintenance of Plant	22,500	-	22,500
<b>TOTAL EXPENDITURES</b>	<b>4,021,500</b>	<b>-</b>	<b>4,021,500</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
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)	-	-	-
<b>NET TRANSFERS</b>	<b>(112,000)</b>	<b>-</b>	<b>(112,000)</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared by: Jeremy Hamlin Date Approved by BOR 19-May-2026

<b>For NMHED Use Only</b>	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

## The University of New Mexico, Health Sciences Center

The overall impact of the final Budget Adjustment Requests (BARs) for FY 2026 is a \$7.4 million decrease in unrestricted revenue, an \$8.9 million decrease in unrestricted expenses and a \$14.6 million increase in transfers out. A summary of the requested changes is listed below.

### Unrestricted

#### **(\$7,418,716) Net Decrease in Revenues**

- Estimated decrease in Patient Services revenues **(\$22.6M)**
- Children's Psychiatric Hospital capital appropriation \$8.4M
- Tuition and Fees increase of \$5.0M
- Estimated increase for private gift for Nursing \$1.8M

#### **(\$14,583,925) Net Increase in Transfers Out**

- Estimated increase in transfers to plant for Nursing capital initiatives, Pharmacy building renovations **(\$3.5M)**
- Estimated increase in transfers for Cost Shares from HSC Research, increase in transfers to plant for IT capital projects CC MRI and SOM workforce development, and School of Medicine faculty startups **(\$7.1M)**
- Estimated increase in transfers to plant for UNM Comprehensive Cancer Center capital projects **(\$4M)**

#### **(\$8,922,931) Net Decrease in Expenses**

- A decrease in labor and operating expense reflects strategic shifts aligned with lower patient services revenue **(\$31.8M)**
- Estimated increase in Children's Psychiatric Hospital capital expense \$18.2M
- Estimated increase in student financial aid \$1.0M
- Net increase in labor and operating expense budgets primarily due to rising costs and expansion of programs \$3.6M

### Restricted

#### **(\$17,344,258) Net Decrease in Revenues**

- Estimated decrease in Federal Government Contract & Grant revenues

#### **\$957,446 Net Increase in Transfers In**

- Estimated increase of transfers in, primarily from HSC Research to cost share

#### **(\$16,386,812) Net Decrease in Expenditures**

- Estimated decrease in overall expenditure budgets due to decrease in Federal Grant and Contract revenues

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Health Sciences FY 2026

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	182,403,133	5,014,797	187,417,930
Student Social & Cultural Activities	29,406	59,622	89,028
Research	26,585,269	(555,625)	26,029,644
Public Service	533,146,227	(20,343,720)	512,802,507
Internal Service Dept.	4,638	-	4,638
Student Financial Aid	3,423,024	(7,133)	3,415,891
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	145,769,418	8,413,343	154,182,761
<b>Subtotal Current Funds</b>	<b>891,361,115</b>	<b>(7,418,716)</b>	<b>883,942,399</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>891,361,115</b>	<b>(7,418,716)</b>	<b>883,942,399</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	12,254,677	3,992,035	16,246,712
Student Social & Cultural Activities	54,410	8,216	62,626
Research	48,977,641	5,087,699	54,065,340
Public Service	103,272,022	16,413,786	119,685,808
Internal Service Dept.	(40,375)	190,580	150,205
Student Financial Aid	16,847,423	3,073,941	19,921,364
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	(21,835,769)	5,165,015	(16,670,754)
<b>Subtotal Current Funds</b>	<b>159,530,029</b>	<b>33,931,271</b>	<b>193,461,300</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>159,530,029</b>	<b>33,931,271</b>	<b>193,461,300</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	194,657,810	9,006,832	203,664,642
Student Social & Cultural Activities	83,816	67,838	151,654
Research	75,562,910	4,532,074	80,094,984
Public Service	636,418,249	(3,929,934)	632,488,315
Internal Service Dept.	(35,737)	190,580	154,843
Student Financial Aid	20,270,447	3,066,808	23,337,255
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	123,933,649	13,578,358	137,512,007
<b>Subtotal Current Funds</b>	<b>1,050,891,144</b>	<b>26,512,555</b>	<b>1,077,403,699</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>1,050,891,144</b>	<b>26,512,555</b>	<b>1,077,403,699</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Health Sciences FY 2026

Adjustment to Fund: Unrestricted Request # 1

**EXPENDITURES**

Instruction and General	179,912,847	899,516	180,812,363
Student Social & Cultural Activities	30,956	66,042	96,998
Research	55,444,832	275,823	55,720,655
Public Service	521,511,122	(31,825,870)	489,685,252
Internal Service Dept.	(1,481,331)	62,585	(1,418,746)
Student Financial Aid	7,040,612	1,481,742	8,522,354
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	<u>134,392,964</u>	<u>20,117,231</u>	<u>154,510,195</u>
<b>Subtotal Current Funds</b>	<b>896,852,002</b>	<b>(8,922,931)</b>	<b>887,929,071</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b><u>896,852,002</u></b>	<b><u>(8,922,931)</u></b>	<b><u>887,929,071</u></b>

**TRANSFERS IN (OUT)**

Instruction and General	(3,090,236)	(4,529,746)	(7,619,982)
Student Social & Cultural Activities	1,500	(10,600)	(9,100)
Research	28,705,516	(7,113,272)	21,592,244
Public Service	(22,949,767)	(4,017,774)	(26,967,541)
Internal Service Dept.	(1,485,969)	62,585	(1,423,384)
Student Financial Aid	3,921,814	1,035,075	4,956,889
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	<u>(1,733,886)</u>	<u>(10,193)</u>	<u>(1,744,079)</u>
<b>Subtotal Current Funds</b>	<b>3,368,972</b>	<b>(14,583,925)</b>	<b>(11,214,953)</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b><u>3,368,972</u></b>	<b><u>(14,583,925)</u></b>	<b><u>(11,214,953)</u></b>

**ENDING BALANCES**

Instruction and General	11,654,727	3,577,570	15,232,297
Student Social & Cultural Activities	54,360	(8,804)	45,556
Research	48,823,594	(2,857,021)	45,966,573
Public Service	91,957,360	23,878,161	115,835,521
Internal Service Dept.	(40,375)	190,580	150,205
Student Financial Aid	17,151,649	2,620,141	19,771,790
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	<u>(12,193,200)</u>	<u>(6,549,066)</u>	<u>(18,742,266)</u>
<b>Subtotal Current Funds</b>	<b>157,408,115</b>	<b>20,851,561</b>	<b>178,259,676</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b><u>157,408,115</u></b>	<b><u>20,851,561</u></b>	<b><u>178,259,676</u></b>

<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b><u>1,050,891,144</u></b>	<b><u>26,512,555</u></b>	<b><u>1,077,403,699</u></b>
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NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Health Sciences FY 2026

Adjustment to Fund: Unrestricted Request # 1

**INSTRUCTION & GENERAL:**

**REVENUES**

Tuition and Fees	36,623,910	4,717,394	41,341,304
Federal Government Appropriations	-	-	-
State Government Appropriations	106,370,100	-	106,370,100
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	(1,098)	94,902
Other Sources	39,313,123	298,501	39,611,624
<b>TOTAL REVENUES</b>	<b>182,403,133</b>	<b>5,014,797</b>	<b>187,417,930</b>

**BEGINNING BALANCE** **12,254,677** **3,992,035** **16,246,712**

**TOTAL AVAILABLE** **194,657,810** **9,006,832** **203,664,642**

**EXPENDITURES**

Instruction	113,826,527	(589,212)	113,237,315
Academic Support	15,100,430	201,503	15,301,933
Student Services	12,486,027	490,506	12,976,533
Institutional Support	26,902,164	470,216	27,372,380
Operation & Maintenance of Plant	11,597,699	326,503	11,924,202
<b>TOTAL EXPENDITURES</b>	<b>179,912,847</b>	<b>899,516</b>	<b>180,812,363</b>

**TRANSFERS (IN) OUT OF I&G**

Student Social & Cultural Activities		(14,600)	(14,600)
Research	24,561,799	218,525	24,780,324
Public Service	(15,292,287)	56,302	(15,235,985)
Internal Service Dept.	(340,965)	(26,504)	(367,469)
Student Financial Aid	193,400	888,658	1,082,058
Auxiliary Enterprises	-	-	-
Intercollegiate Athletics	-	-	-
Independent Operations	-	-	-
Capital Outlay	990,500	3,212,151	4,202,651
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
Non-Budgetary Exhibits:			
Endowment Fund	-	-	-
Other (Main Campus)	(7,047,641)	141,127	(6,906,514)
Other (Restricted)	25,430	54,087	79,517
<b>NET TRANSFERS</b>	<b>3,090,236</b>	<b>4,529,746</b>	<b>7,619,982</b>

**ENDING BALANCE** **11,654,727** **3,577,570** **15,232,297**

Prepared by: Christina Lounsbury Date Approved by BOR 19-May-2026

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Health Sciences

FY 2026

Adjustment to Fund: Restricted

Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	3,699,787	2,876,678	6,576,465
Student Social & Cultural Activities	-	25,000	25,000
Research	140,767,336	(15,760,632)	125,006,704
Public Service	59,041,954	(4,015,694)	55,026,260
Internal Service Dept.	-	-	-
Student Financial Aid	5,501,279	(489,610)	5,011,669
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	20,000	20,000
<b>Subtotal Current Funds</b>	<b>209,010,356</b>	<b>(17,344,258)</b>	<b>191,666,098</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>209,010,356</b>	<b>(17,344,258)</b>	<b>191,666,098</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	3,699,787	2,876,678	6,576,465
Student Social & Cultural Activities	-	25,000	25,000
Research	140,767,336	(15,760,632)	125,006,704
Public Service	59,041,954	(4,015,694)	55,026,260
Internal Service Dept.	-	-	-
Student Financial Aid	5,501,279	(489,610)	5,011,669
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	20,000	20,000
<b>Subtotal Current Funds</b>	<b>209,010,356</b>	<b>(17,344,258)</b>	<b>191,666,098</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>209,010,356</b>	<b>(17,344,258)</b>	<b>191,666,098</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Health Sciences

FY 2026

Adjustment to Fund: Restricted

Request # 1

**EXPENDITURES**

Instruction and General	3,699,787	2,876,678	6,576,465
Student Social & Cultural Activities	-	25,000	25,000
Research	142,344,622	(14,857,915)	127,486,707
Public Service	59,578,218	(3,960,965)	55,617,253
Internal Service Dept.	-	-	-
Student Financial Aid	5,501,279	(489,610)	5,011,669
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	20,000	20,000
<b>Subtotal Current Funds</b>	<b>211,123,906</b>	<b>(16,386,812)</b>	<b>194,737,094</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>211,123,906</b>	<b>(16,386,812)</b>	<b>194,737,094</b>

**TRANSFERS IN (OUT)**

Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	1,577,286	902,717	2,480,003
Public Service	536,264	54,729	590,993
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>2,113,550</b>	<b>957,446</b>	<b>3,070,996</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>2,113,550</b>	<b>957,446</b>	<b>3,070,996</b>

**ENDING BALANCES**

Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>209,010,356</b>	<b>(17,344,258)</b>	<b>191,666,098</b>
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NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Health Sciences

FY 2026

Adjustment to Fund: Restricted

Request # 1

**INSTRUCTION & GENERAL:**

**REVENUES**

Tuition and Fees	-	-	-
Federal Government Appropriations	-	-	-
State Government Appropriations	-	-	-
Local Government Appropriations	-	-	-
Federal Grants/Contracts	2,916,889	2,731,304	5,648,193
State Grants/Contracts	221,086	33,089	254,175
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	561,812	112,285	674,097
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	-	-	-
Other Sources	-	-	-
<b>TOTAL REVENUES</b>	<b>3,699,787</b>	<b>2,876,678</b>	<b>6,576,465</b>

**BEGINNING BALANCE** -

**TOTAL AVAILABLE** 3,699,787 2,876,678 6,576,465

**EXPENDITURES**

Instruction	3,663,310	2,834,822	6,498,132
Academic Support	30,937	27,396	58,333
Student Services	5,541	14,459	20,000
Institutional Support	-	-	-
Operation & Maintenance of Plant	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,699,787</b>	<b>2,876,678</b>	<b>6,576,465</b>

**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 (Specify)	-	-	-
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ENDING BALANCE** -

Prepared by: Christina Lounsbury

Date Approved by BOR 19-May-2026

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

## The University of New Mexico, Gallup Branch

The overall FY 2026 BAR impact on the UNM Gallup Branch Campus is an unfavorable change of \$703,926 in net revenues, transfers, and expenditures.

### Current Funds (Unrestricted)

- \$37,129 Net Increase in **Revenues**:
  - \$130,095 Increase in I&G includes a \$20,000 state appropriation for food security bridge funding and an increase of \$110,095 in tuition and fee revenue due to enrollment growth.
  - \$2,500 Increase in Public Service due to an increase in program fees.
  - (\$195,466) Decrease in Student Financial Aid due to decreased gifts received.
  - \$100,000 Increase in Auxiliary Enterprises due to increased sales in the Bookstore.
- (\$232,262) Net Change in **Transfers**:
  - (\$480,104) Increase in transfer Out of I&G due to additional equipment and improvement projects including an IT switch refresh and equipment for Workforce and CTE courses.
  - \$15,000 Increase in the transfer In to Student Social & Cultural Activities due to the funding of a student activities specialist for the year.
  - \$9,157 Increase in transfer In to Research due to new awards.
  - \$2,000 Increase in transfer In to Public Service due to funding a Food Pantry.
  - \$221,685 Increase in transfer In to Student Financial Aid due to an increase in gifts received and scholarships awarded.
- \$508,793 Net Increase in **Expenditures** primarily due to:
  - \$353,945 Net increase in I&G due to faculty and staff hiring, as well as compensation increases.
  - \$15,000 Increase in Student Social & Cultural Activities due to funding of a student activities specialist for the year.
  - \$9,129 Increase in Research due to new awards.
  - \$4,500 Increase in Public Service due to an increase in supply purchases.
  - \$26,219 Increase in Student Financial Aid due to increased gifts received and scholarships awarded.
  - \$100,000 Increase in Auxiliary Enterprises due to increased purchases in the Bookstore.

### Current Funds (Restricted)

- \$743,112 Net Increase in **Revenues**:
  - \$3,933 Increase in Federal grants due to additional work-study hires.
  - \$499,907 Increase in State grants due to the award of new grants from FY26 GRO MOU and additional work-study hires.
  - \$239,272 Increase in Public Service due to the award of new grants from Adult Education and TRIO, and additional work-study hires.
- \$0 Net Change in **Transfers**.
- \$743,112 Net Increase in **Expenditures**:
  - \$445,990 Increase in Instruction due to the award of new grants and additional work-study hires.
  - (\$15,000) Decrease in Academic Support due to lack of a work-study hire.
  - \$75,350 Increase in Student Services due to additional work-study hires.
  - (\$2,500) Decrease in Institutional Support due to lack of work-study hires.
  - \$239,272 Increase in Public Service due to the award of new grants and additional work-study hires.



NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM - Gallup Campus FY 2026

Adjustment to Fund: UNRESTRICTED Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>REVENUES</b>			
Instruction and General	18,347,338	130,095	18,477,433
Student Social & Cultural Activities	73,250	-	73,250
Research	-	-	-
Public Service	205,462	2,500	207,962
Internal Service Dept.	-	-	-
Student Financial Aid	241,196	(195,466)	45,730
Auxiliary Enterprises	919,112	100,000	1,019,112
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>19,786,358</b>	<b>37,129</b>	<b>19,823,487</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	-	-	-
<b>TOTAL REVENUES</b>	<b>19,786,358</b>	<b>37,129</b>	<b>19,823,487</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	5,782,652	977,743	6,760,395
Student Social & Cultural Activities	174,948	1,421	176,369
Research	2,909	-	2,909
Public Service	483,471	87,786	571,257
Internal Service Dept.	5,538	3,908	9,446
Student Financial Aid	562,366	144,184	706,550
Auxiliary Enterprises	90,627	(37,739)	52,888
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>7,102,511</b>	<b>1,177,303</b>	<b>8,279,814</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	-	-	-
<b>TOTAL BEGINNING BALANCES</b>	<b>7,102,511</b>	<b>1,177,303</b>	<b>8,279,814</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	24,129,990	1,107,838	25,237,828
Student Social & Cultural Activities	248,198	1,421	249,619
Research	2,909	-	2,909
Public Service	688,933	90,286	779,219
Internal Service Dept.	5,538	3,908	9,446
Student Financial Aid	803,562	(51,282)	752,280
Auxiliary Enterprises	1,009,739	62,261	1,072,000
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>26,888,869</b>	<b>1,214,432</b>	<b>28,103,301</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	-	-	-
<b>GRAND TOTAL AVAILABLE</b>	<b>26,888,869</b>	<b>1,214,432</b>	<b>28,103,301</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	UNM - Gallup Campus	FY	2026
Adjustment to Fund:	UNRESTRICTED	Request #	1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>EXPENDITURES</b>			
Instruction and General	17,647,058	353,945	18,001,003
Student Social & Cultural Activities	74,250	15,000	89,250
Research	-	9,129	9,129
Public Service	204,462	4,500	208,962
Internal Service Dept.	3,000	-	3,000
Student Financial Aid	341,196	26,219	367,415
Auxiliary Enterprises	879,112	100,000	979,112
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>19,149,078</b>	<b>508,793</b>	<b>19,657,871</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>19,149,078</b>	<b>508,793</b>	<b>19,657,871</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	(700,280)	(480,104)	(1,180,384)
Student Social & Cultural Activities	1,000	15,000	16,000
Research	-	9,157	9,157
Public Service	(1,000)	2,000	1,000
Internal Service Dept.	3,000	-	3,000
Student Financial Aid	100,000	221,685	321,685
Auxiliary Enterprises	(40,000)	-	(40,000)
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>(637,280)</b>	<b>(232,262)</b>	<b>(869,542)</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>(637,280)</b>	<b>(232,262)</b>	<b>(869,542)</b>
<b>ENDING BALANCES</b>			
Instruction and General	5,782,652	273,789	6,056,441
Student Social & Cultural Activities	174,948	1,421	176,369
Research	2,909	28	2,937
Public Service	483,471	87,786	571,257
Internal Service Dept.	5,538	3,908	9,446
Student Financial Aid	562,366	144,184	706,550
Auxiliary Enterprises	90,627	(37,739)	52,888
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>7,102,511</b>	<b>473,377</b>	<b>7,575,888</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>7,102,511</b>	<b>473,377</b>	<b>7,575,888</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>26,888,869</b>	<b>1,214,432</b>	<b>28,103,301</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM - Gallup Campus FY 2026

Adjustment to Fund: UNRESTRICTED Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	2,726,668	110,095	2,836,763
Federal Government Appropriations	-	-	-
State Government Appropriations	13,016,100	20,000	13,036,100
Local Government Appropriations	2,251,215	-	2,251,215
Federal Grants/Contracts	-	-	-
State Grants/Contracts	20,000	-	20,000
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	27,855	-	27,855
Other Sources	305,500	-	305,500
<b>TOTAL REVENUES</b>	<b>18,347,338</b>	<b>130,095</b>	<b>18,477,433</b>
<b>BEGINNING BALANCE</b>	<b>5,782,652</b>	<b>977,743</b>	<b>6,760,395</b>
<b>TOTAL AVAILABLE</b>	<b>24,129,990</b>	<b>1,107,838</b>	<b>25,237,828</b>
<b>EXPENDITURES</b>			
Instruction	9,667,830	141,916	9,809,746
Academic Support	1,403,307	42,138	1,445,445
Student Services	1,500,871	22,000	1,522,871
Institutional Support	3,060,324	137,891	3,198,215
Operation & Maintenance of Plant	2,014,726	10,000	2,024,726
<b>TOTAL EXPENDITURES</b>	<b>17,647,058</b>	<b>353,945</b>	<b>18,001,003</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
Student Social & Cultural Activities	-	15,000	15,000
Research	-	28	28
Public Service	-	2,000	2,000
Internal Service Dept.	3,000	-	3,000
Student Financial Aid	100,000	-	100,000
Auxiliary Enterprises	(40,000)	-	(40,000)
Intercollegiate Athletics	-	-	-
Independent Operations	-	-	-
Capital Outlay	60,652	470,628	531,280
Renewals & Replacements	502,683	-	502,683
Retirement of Indebtedness	-	-	-
Non-Budgetary Exhibits:			
Endowment Fund	-	-	-
Other (Main Campus)	73,945	(7,552)	66,393
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>700,280</b>	<b>480,104</b>	<b>1,180,384</b>
<b>ENDING BALANCE</b>	<b>5,782,652</b>	<b>273,789</b>	<b>6,056,441</b>

Prepared by: Robert P. Griego, DBO Gallup Date Approved by BOR 19-May-2026

<b>For NMHED Use Only</b>	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM - Gallup Campus FY 2026

Adjustment to Fund: RESTRICTED Request # 1

	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>REVENUES</b>			
Instruction and General	104,510	503,840	608,350
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	1,718,000	239,272	1,957,272
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>1,822,510</b>	<b>743,112</b>	<b>2,565,622</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	-	-	-
<b>TOTAL REVENUES</b>	<b>1,822,510</b>	<b>743,112</b>	<b>2,565,622</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	-	-	-
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	-	-	-
<b>TOTAL BEGINNING BALANCES</b>	-	-	-
<b>TOTAL AVAILABLE</b>			
Instruction and General	104,510	503,840	608,350
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	1,718,000	239,272	1,957,272
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>1,822,510</b>	<b>743,112</b>	<b>2,565,622</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	-	-	-
<b>GRAND TOTAL AVAILABLE</b>	<b>1,822,510</b>	<b>743,112</b>	<b>2,565,622</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>UNM - Gallup Campus</u>		FY <u>2026</u>
Adjustment to Fund:	<u>RESTRICTED</u>		Request # <u>1</u>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	104,510	503,840	608,350
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	1,718,000	239,272	1,957,272
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<u>1,822,510</u>	<u>743,112</u>	<u>2,565,622</u>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES</b>	<u>1,822,510</u>	<u>743,112</u>	<u>2,565,622</u>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NET TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENDING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL ENDING BALANCES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<u><u>1,822,510</u></u>	<u><u>743,112</u></u>	<u><u>2,565,622</u></u>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM - Gallup Campus FY 2026

Adjustment to Fund: RESTRICTED Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	-	-	-
Federal Government Appropriations	-	-	-
State Government Appropriations	-	-	-
Local Government Appropriations	-	-	-
Federal Grants/Contracts	34,510	3,933	38,443
State Grants/Contracts	70,000	499,907	569,907
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	-	-	-
Other Sources	-	-	-
<b>TOTAL REVENUES</b>	<b>104,510</b>	<b>503,840</b>	<b>608,350</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	<b>104,510</b>	<b>503,840</b>	<b>608,350</b>
<b>EXPENDITURES</b>			
Instruction	20,510	445,990	466,500
Academic Support	50,000	(15,000)	35,000
Student Services	29,000	75,350	104,350
Institutional Support	5,000	(2,500)	2,500
Operation & Maintenance of Plant	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>104,510</b>	<b>503,840</b>	<b>608,350</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
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 (Specify)	-	-	-
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared by: Robert P. Griego, DBO Gallup Date Approved by BOR 19-May-2026

<b>For NMHED Use Only</b>	Accept	Reject	Date	
NMHED Analyst	_____	_____	___ / ___ / ___	NMHED Control # _____
NMHED Director	_____	_____	___ / ___ / ___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___ / ___ / ___	DFA Control # _____
DFA Director	_____	_____	___ / ___ / ___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

## The University of New Mexico, Los Alamos

The overall FY 2026 BAR impact on the **UNM Los Alamos Branch Campus** is an unfavorable change of \$1,389,641 in net revenues, transfers, and expenditures.

### Current Funds (Unrestricted)

- \$31,000 Net Increase in **Revenues**:
  - \$20,000 increase in Instructional and General revenue as a result of an additional appropriation from the state for the food security bridge funding initiative
  - \$11,000 increase in public service revenue related to budgeting of gift revenue received.
- (\$812,770) Net Change in **Transfers**:
  - Primarily related to costs associated with transfers to main campus for operational support including Office of Institutional Analytics, Fiscal Shared Services Center support, and transfers to plant fund accounts. Transfers to plant completed for various infrastructure improvement projects, including paint & stucco, restroom and lighting upgrades, and conversion of building open space into offices.
- \$607,871 Net Increase in **Expenditures** primarily due to:
  - \$622,798 increase in I&G Instruction expenditures primarily driven by office equipment, furniture needs, and other general operational costs. \$353,945 of this amount is also due to faculty and staff hiring, as well as compensation increases.
  - (\$13,493) decrease in Academic Support largely due to a budget revision related to computer supplies
  - \$71,054 increase in Student Services primarily associated with group insurance costs and staff salaries, with a smaller impact from contractual service agreements
  - (\$79,000) decrease in Institutional Support expenditure mainly reflects lower projected staff salary costs and reductions in other operating expenses.
  - (\$18,200) decrease in Operations and Maintenance due to lower than anticipated operational expenditures.
  - (\$1,288) decrease in Research to clear the deficit beginning balance.
  - \$16,000 increase in public service expenditures related to planned Spring Scholarship expenditures.
  - \$10,000 increase in auxiliary enterprise expenditures related to MBS Direct LLC bookstore operating expenditures.

### Current Funds (Restricted)

- \$275,000 Net Increase in **Revenue**:
  - (\$15,000) Decrease in revenues related to restricted I&G programs due to a reduction in student employment
  - (\$14,000) Decrease in revenues related to restricted Research Contracts & Grant programs anticipated actuals.
  - \$304,000 Increase in revenues related to restricted Public Service Contracts & Grant programs related to Adult Education and IET Pilot program funding.
- \$0 Net Change in **Transfers**.
- \$275,000 Net Increase in **Expenditure**:
  - (\$15,000) Decrease in expenses related to restricted I&G programs due to a reduction in student employment
  - (\$14,000) Decrease in expenses related to restricted Research Contracts & Grant programs anticipated actuals.
  - \$304,000 Increase in expenses related to restricted Public Service Contracts & Grant programs



NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>UNM Los Alamos</u>		FY <u>26</u>
Adjustment to Fund:	<u>Unrestricted</u>		Request # <u>1</u>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
	<hr/>	<hr/>	<hr/>
<b>REVENUES</b>			
Instruction and General	5,470,975	20,000	5,490,975
Student Social & Cultural Activities	42,100	-	42,100
Research	-	-	-
Public Service	5,500	11,000	16,500
Internal Service Dept.	-	-	-
Student Financial Aid	3,350	-	3,350
Auxiliary Enterprises	82,749	-	82,749
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>5,604,674</b>	<b>31,000</b>	<b>5,635,674</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>5,604,674</b>	<b>31,000</b>	<b>5,635,674</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	2,893,547	1,642,472	4,536,019
Student Social & Cultural Activities	28,816	10,234	39,050
Research	-	(1,288)	(1,288)
Public Service	80,581	76,279	156,860
Internal Service Dept.	-	-	-
Student Financial Aid	206,413	31,768	238,181
Auxiliary Enterprises	485,901	277,571	763,472
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>3,695,258</b>	<b>2,037,036</b>	<b>5,732,294</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>3,695,258</b>	<b>2,037,036</b>	<b>5,732,294</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	8,364,522	1,662,472	10,026,994
Student Social & Cultural Activities	70,916	10,234	81,150
Research	-	(1,288)	(1,288)
Public Service	86,081	87,279	173,360
Internal Service Dept.	-	-	-
Student Financial Aid	209,763	31,768	241,531
Auxiliary Enterprises	568,650	277,571	846,221
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>9,299,932</b>	<b>2,068,036</b>	<b>11,367,968</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>9,299,932</b>	<b>2,068,036</b>	<b>11,367,968</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	UNM Los Alamos	FY	26
Adjustment to Fund:	Unrestricted	Request #	1
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	5,827,445	583,159	6,410,604
Student Social & Cultural Activities	12,500	-	12,500
Research	-	(1,288)	(1,288)
Public Service	86,081	16,000	102,081
Internal Service Dept.	-	-	-
Student Financial Aid	54,000	-	54,000
Auxiliary Enterprises	347,749	10,000	357,749
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>6,327,775</b>	<b>607,871</b>	<b>6,935,646</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>6,327,775</b>	<b>607,871</b>	<b>6,935,646</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	(170,000)	(812,770)	(982,770)
Student Social & Cultural Activities	(40,000)	-	(40,000)
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	36,000	-	36,000
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>(174,000)</b>	<b>(812,770)</b>	<b>(986,770)</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>(174,000)</b>	<b>(812,770)</b>	<b>(986,770)</b>
<b>ENDING BALANCES</b>			
Instruction and General	2,367,077	266,543	2,633,620
Student Social & Cultural Activities	18,416	10,234	28,650
Research	-	-	-
Public Service	-	71,279	71,279
Internal Service Dept.	-	-	-
Student Financial Aid	191,763	31,768	223,531
Auxiliary Enterprises	220,901	267,571	488,472
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>2,798,157</b>	<b>647,395</b>	<b>3,445,552</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>2,798,157</b>	<b>647,395</b>	<b>3,445,552</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>9,299,932</b>	<b>2,068,036</b>	<b>11,367,968</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Los Alamos FY 26

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	1,075,912	-	1,075,912
Federal Government Appropriations	-	-	-
State Government Appropriations	2,547,200	20,000	2,567,200
Local Government Appropriations	1,700,000	-	1,700,000
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
<b>TOTAL REVENUES</b>	<b>5,470,975</b>	<b>20,000</b>	<b>5,490,975</b>
<b>BEGINNING BALANCE</b>	<b>2,893,547</b>	<b>1,642,472</b>	<b>4,536,019</b>
<b>TOTAL AVAILABLE</b>	<b>8,364,522</b>	<b>1,662,472</b>	<b>10,026,994</b>
<b>EXPENDITURES</b>			
Instruction	1,911,417	622,798	2,534,215
Academic Support	928,668	(13,493)	915,175
Student Services	757,937	71,054	828,991
Institutional Support	1,635,866	(79,000)	1,556,866
Operation & Maintenance of Plant	593,557	(18,200)	575,357
<b>TOTAL EXPENDITURES</b>	<b>5,827,445</b>	<b>583,159</b>	<b>6,410,604</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
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	697,770	795,770
Renewals & Replacements	36,000	-	36,000
Retirement of Indebtedness	-	-	-
Non-Budgetary Exhibits:			
Endowment Fund	-	-	-
Other (Main Campus)	-	115,000	115,000
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>170,000</b>	<b>812,770</b>	<b>982,770</b>
<b>ENDING BALANCE</b>	<b>2,367,077</b>	<b>266,543</b>	<b>2,633,620</b>

Prepared by: Mark Maddaleni Date Approved by BOR 19-May-26

For NMHD Use Only	Accept	Reject	Date	
NMHD Analyst	_____	_____	___/___/___	NMHD Control # _____
NMHD Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>UNM Los Alamos</u>		FY <u>26</u>
Adjustment to Fund:	<u>Restricted</u>		Request # <u>1</u>
	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	25,000	(15,000)	10,000
Student Social & Cultural Activities	-	-	-
Research	129,000	(14,000)	115,000
Public Service	1,172,000	304,000	1,476,000
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	25,000	(15,000)	10,000
Student Social & Cultural Activities	-	-	-
Research	129,000	(14,000)	115,000
Public Service	1,172,000	304,000	1,476,000
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>UNM Los Alamos</u>		FY <u>26</u>
Adjustment to Fund:	<u>Restricted</u>		Request # <u>1</u>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	25,000	(15,000)	10,000
Student Social & Cultural Activities	-	-	-
Research	129,000	(14,000)	115,000
Public Service	1,172,000	304,000	1,476,000
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>1,326,000</b>	<b>275,000</b>	<b>1,601,000</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Los Alamos FY 26

Adjustment to Fund: Restricted Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	-	-	-
Federal Government Appropriations	-	-	-
State Government Appropriations	-	-	-
Local Government Appropriations	-	-	-
Federal Grants/Contracts	15,000	(5,000)	10,000
State Grants/Contracts	10,000	(10,000)	-
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	-	-	-
Other Sources	-	-	-
<b>TOTAL REVENUES</b>	<b>25,000</b>	<b>(15,000)</b>	<b>10,000</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	<b>25,000</b>	<b>(15,000)</b>	<b>10,000</b>
<b>EXPENDITURES</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	25,000	(15,000)	10,000
Institutional Support	-	-	-
Operation & Maintenance of Plant	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>(15,000)</b>	<b>10,000</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
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 (Specify)	-	-	-
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared by: Mark Maddaleni Date Approved by BOR 19-May-2026

<b>For NMHED Use Only</b>	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

## The University of New Mexico, Taos Branch

The overall FT 2026 BAR impact on the UNM Taos Branch Campus is an unfavorable change of \$1,401,318 in net revenues, transfers, and expenditures.

### Current Funds (Unrestricted)

- \$743,802 Net Increase in Revenues:
  - \$394,291 Increase in Instructional revenue due to:
    - \$170,075 Taos HIVE.
    - \$183,191 from local nursing GRT fund.
    - \$20,000 state appropriation for the Food Security bridge funding.
    - \$21,025 course fees.
  - \$342,691 Increase in Public Service revenue due to State of NM Kids campus payments and food pantry.
  - \$6,820 Increase in Student Social and Cultural Activities revenue due to participant support for Main, Casa (tutoring center), Graduation/NSO and food pantry.
- (\$52,483) Net Increase in Transfers Out:
  - \$10,000 Transfers to Student Social & Cultural Activities for the food pantry and administrative fees.
  - \$75,939 Transfers to Public Service for the film digital media arts department (FDMA).
  - (\$138,422) Transfers out of I&G for the food pantry and OIA service agreement to Main Campus.
- \$2,092,637 Net Increase in Expenditures due to:
  - \$1,390,747 Increase in Instruction and General expenditures:
    - To temporarily bridge salary expenses due to loss of a restricted grant movement of salaries, categorized as follows:
      - \$577,172 in instruction expenses.
      - \$176,011 in academic support.
      - \$456,251 in institutional support.
      - \$66,419 in student services
    - Operation & Maintenance of plant in the amount of \$114,894 for a landscape contract.
  - \$46,415 Increase in Student Social and Cultural expenditures for participant support for Main, Casa (tutoring center), Graduation/NSO, food pantry and expenses that were covered by lost grants.
  - \$633,262 Increase in Public Service due to the K-12 programming transfer from Main.
  - \$22,213 Increase in Student Financial Aid for awarded scholarships.

### Current Funds (Restricted)

- \$0 Net Increase in Revenues:
  - \$132,500 Increase in Instructional and General revenue due to an increase in federal grants/contracts of \$129,000 and an increase in state grants/contracts of \$3,500.
  - \$4,000 Increase in Student Social and Cultural Activities due to an increase in federal and state grants/contracts.
  - (\$136,500) Decrease in Public Service revenue due to the conclusion of the Department of Education federal grant.
- \$0 Net Changes in Transfers.
- \$0 Net Increase in Expenditures:
  - \$132,500 Increase in I&G expenditures due to an increase in federal grants/contracts and \$3500 increase in state grants/contracts.
  - \$4,000 Increase Student Social and Cultural Activities due to an increase in federal and state grants/contracts.
  - (\$136,500) Decrease in Public Service expenditures due to the conclusion of the Department of Education federal grant.



NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Taos FY 26

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	10,620,282	394,291	11,014,573
Student Social & Cultural Activities	55,000	6,820	61,820
Research	-	-	-
Public Service	390,000	342,691	732,691
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	44,524	-	44,524
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>11,109,806</b>	<b>743,802</b>	<b>11,853,608</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>11,109,806</b>	<b>743,802</b>	<b>11,853,608</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	6,701,574	935,534	7,637,108
Student Social & Cultural Activities	66,346	6,678	73,024
Research	-	-	-
Public Service	647,602	(35,990)	611,612
Internal Service Dept.	-	-	-
Student Financial Aid	434,582	51,271	485,853
Auxiliary Enterprises	67,690	(20,955)	46,735
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>7,917,794</b>	<b>936,538</b>	<b>8,854,332</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>7,917,794</b>	<b>936,538</b>	<b>8,854,332</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	17,321,856	1,329,825	18,651,681
Student Social & Cultural Activities	121,346	13,498	134,844
Research	-	-	-
Public Service	1,037,602	306,701	1,344,303
Internal Service Dept.	-	-	-
Student Financial Aid	434,582	51,271	485,853
Auxiliary Enterprises	112,214	(20,955)	91,259
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>19,027,600</b>	<b>1,680,340</b>	<b>20,707,940</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>19,027,600</b>	<b>1,680,340</b>	<b>20,707,940</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>UNM Taos</u>		FY <u>26</u>
Adjustment to Fund:	<u>Unrestricted</u>		Request # <u>1</u>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	10,392,061	1,390,747	11,782,808
Student Social & Cultural Activities	55,000	46,415	101,415
Research	-	-	-
Public Service	417,040	633,262	1,050,302
Internal Service Dept.	-	-	-
Student Financial Aid	84,145	22,213	106,358
Auxiliary Enterprises	44,524	-	44,524
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>10,992,770</b>	<b>2,092,637</b>	<b>13,085,407</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>10,992,770</b>	<b>2,092,637</b>	<b>13,085,407</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	(228,221)	(138,422)	(366,643)
Student Social & Cultural Activities	-	10,000	10,000
Research	-	-	-
Public Service	-	75,939	75,939
Internal Service Dept.	-	-	-
Student Financial Aid	84,145	-	84,145
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>(144,076)</b>	<b>(52,483)</b>	<b>(196,559)</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>(144,076)</b>	<b>(52,483)</b>	<b>(196,559)</b>
<b>ENDING BALANCES</b>			
Instruction and General	6,701,574	(199,344)	6,502,230
Student Social & Cultural Activities	66,346	(22,917)	43,429
Research	-	-	-
Public Service	620,562	(250,622)	369,940
Internal Service Dept.	-	-	-
Student Financial Aid	434,582	29,058	463,640
Auxiliary Enterprises	67,690	(20,955)	46,735
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>7,890,754</b>	<b>(464,780)</b>	<b>7,425,974</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>7,890,754</b>	<b>(464,780)</b>	<b>7,425,974</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>19,027,600</b>	<b>1,680,340</b>	<b>20,707,940</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM Taos FY 26

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	1,164,533	-	1,164,533
Federal Government Appropriations	-	-	-
State Government Appropriations	6,088,900	20,000	6,108,900
Local Government Appropriations	2,656,849	183,191	2,840,040
Federal Grants/Contracts	-	-	-
State Grants/Contracts	-	-	-
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	50,000	170,075	220,075
Other Sources	660,000	21,025	681,025
<b>TOTAL REVENUES</b>	<b>10,620,282</b>	<b>394,291</b>	<b>11,014,573</b>
<b>BEGINNING BALANCE</b>	<b>6,701,574</b>	<b>935,534</b>	<b>7,637,108</b>
<b>TOTAL AVAILABLE</b>	<b>17,321,856</b>	<b>1,329,825</b>	<b>18,651,681</b>
<b>EXPENDITURES</b>			
Instruction	3,830,240	577,172	4,407,412
Academic Support	779,817	176,011	955,828
Student Services	935,853	66,419	1,002,272
Institutional Support	3,260,500	456,251	3,716,751
Operation & Maintenance of Plant	1,585,651	114,894	1,700,545
<b>TOTAL EXPENDITURES</b>	<b>10,392,061</b>	<b>1,390,747</b>	<b>11,782,808</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
Student Social & Cultural Activities	-	10,000	10,000
Research	-	-	-
Public Service	-	70,689	70,689
Internal Service Dept.	-	-	-
Student Financial Aid	79,145	-	79,145
Auxiliary Enterprises	-	-	-
Intercollegiate Athletics	-	-	-
Independent Operations	-	-	-
Capital Outlay	30,137	12,733	42,870
Renewals & Replacements	44,994	-	44,994
Retirement of Indebtedness	-	-	-
Non-Budgetary Exhibits:			
Main I&G	73,945	45,000	118,945
Other (Specify)	-	-	-
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>228,221</b>	<b>138,422</b>	<b>366,643</b>
<b>ENDING BALANCE</b>	<b>6,701,574</b>	<b>(199,344)</b>	<b>6,502,230</b>

Prepared by: Antonio Fresquez Date Approved by BOR 19-May-26

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	University of New Mexico-Taos		FY <b>26</b>
Adjustment to Fund:	Restricted		Request # <b>1</b>
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
	<hr/>	<hr/>	<hr/>
<b>REVENUES</b>			
Instruction and General	147,400	132,500	279,900
Student Social & Cultural Activities	-	4,000	4,000
Research	122,000	-	122,000
Public Service	5,358,000	(136,500)	5,221,500
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	147,400	132,500	279,900
Student Social & Cultural Activities	-	4,000	4,000
Research	122,000	-	122,000
Public Service	5,358,000	(136,500)	5,221,500
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	University of New Mexico-Taos	FY <b>26</b>	
Adjustment to Fund:	Restricted	Request # <b>1</b>	
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	147,400	132,500	279,900
Student Social & Cultural Activities	-	4,000	4,000
Research	122,000	-	122,000
Public Service	5,358,000	(136,500)	5,221,500
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>5,627,400</b>	<b>-</b>	<b>5,627,400</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : University of New Mexico-Taos FY 26

Adjustment to Fund: Restricted Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	-	-	-
Federal Government Appropriations	-	-	-
State Government Appropriations	-	-	-
Local Government Appropriations	-	-	-
Federal Grants/Contracts	63,900	129,000	192,900
State Grants/Contracts	83,500	3,500	87,000
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	-	-	-
Other Sources	-	-	-
<b>TOTAL REVENUES</b>	<b>147,400</b>	<b>132,500</b>	<b>279,900</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	<b>147,400</b>	<b>132,500</b>	<b>279,900</b>
<b>EXPENDITURES</b>			
Instruction	83,500	141,500	225,000
Academic Support	10,400	-	10,400
Student Services	45,000	(9,000)	36,000
Institutional Support	8,500	-	8,500
Operation & Maintenance of Plant	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>147,400</b>	<b>132,500</b>	<b>279,900</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
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 (Specify)	-	-	-
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared by: Wayne Bewley Date Approved by BOR 19-May-2026

<b>For NMHED Use Only</b>	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

## The University of New Mexico, Valencia Branch

The overall FY 2026 BAR impact on the **UNM Valencia Branch** is an unfavorable change in the net revenues, transfers, and expenditures of \$733,614.

### Current Funds (Unrestricted)

- \$20,000 Increase in **Revenues** due to:
  - \$20,000 Increase in state appropriations for special session funding for food security.
- (\$559,912) Increase in **Transfers Out** due to:
  - (514,912) Increase in transfer to Capital Outlay for laptops and servers.
  - (\$45,000) Increase in transfer to Non-Budgetary Exhibits Other (Main Campus) for services provided by the Office of Institutional Analytics to UNM-Valencia.
- \$193,702 Net Increase in **Expenditures** due to:
  - \$253,870 Net increase in I&G expenditures to reflect increase in consultant fees, instructional costs, and decreases due to vacancies.
  - (\$1,162) Decrease in Public Service expenses for over-budgeted use of reserves.
  - (\$59,006) Decrease in Auxiliaries to clear the deficit beginning balance.

### Current Funds (Restricted)

- \$362,172 Net Increase in **Revenue**:
  - (\$55,000) Decrease in revenues related to restricted I&G C&G programs
  - \$422,172 Increase in revenues related to restricted Public Service C&G programs
  - (\$5,000) Decrease in revenues related to restricted Auxiliary C&G programs
- \$0 Net Change in **Transfers**
- \$362,172 Net Increase in **Expenditure**:
  - (\$55,000) Decrease in expenditures related to restricted I&G C&G programs
  - \$422,172 Increase in expenditures related to restricted Public Service C&G programs
  - (5,000) Decrease in expenditures related to restricted Auxiliary C&G programs



NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	<u>UNM-Valencia Campus</u>		FY <u>2026</u>
Adjustment to Fund:	<u>Unrestricted</u>		Request # <u>1</u>
	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	13,567,436	20,000 C	13,587,436
Student Social & Cultural Activities	30,230	-	30,230
Research	-	-	-
Public Service	59,450	-	59,450
Internal Service Dept.	771	-	771
Student Financial Aid	77,615	-	77,615
Auxiliary Enterprises	390,112	-	390,112
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>14,125,614</b>	<b>20,000</b>	<b>14,145,614</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>14,125,614</b>	<b>20,000</b>	<b>14,145,614</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	5,095,316	1,503,642	6,598,958
Student Social & Cultural Activities	16,385	13,570 A	29,955
Research	-	-	-
Public Service	59,594	72,372 A	131,966
Internal Service Dept.	39,102	6,616 A	45,718
Student Financial Aid	60,412	161,692 A	222,104
Auxiliary Enterprises	-	(59,006) A	(59,006)
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>5,270,809</b>	<b>1,698,886</b>	<b>6,969,695</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>5,270,809</b>	<b>1,698,886</b>	<b>6,969,695</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	18,662,752	1,523,642	20,186,394
Student Social & Cultural Activities	46,615	13,570	60,185
Research	-	-	-
Public Service	119,044	72,372	191,416
Internal Service Dept.	39,873	6,616	46,489
Student Financial Aid	138,027	161,692	299,719
Auxiliary Enterprises	390,112	(59,006)	331,106
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>19,396,423</b>	<b>1,718,886</b>	<b>21,115,309</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>19,396,423</b>	<b>1,718,886</b>	<b>21,115,309</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION :	UNM-Valencia Campus	FY 2026	
Adjustment to Fund:	Unrestricted	Request # 1	
	<b>Current Approved Budget</b>	<b>INCREASE (DECREASE)</b>	<b>Revised Budget</b>
<b>EXPENDITURES</b>			
Instruction and General	13,491,613	253,870	13,745,483
Student Social & Cultural Activities	31,830	-	31,830
Research	-	-	-
Public Service	97,650	(1,162) B	96,488
Internal Service Dept.	771	-	771
Student Financial Aid	339,723	-	339,723
Auxiliary Enterprises	490,112	(59,006)	431,106
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>14,451,699</b>	<b>193,702</b>	<b>14,645,401</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>14,451,699</b>	<b>193,702</b>	<b>14,645,401</b>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	(423,512)	(559,912)	(983,424)
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	(10,000)	-	(10,000)
Internal Service Dept.	-	-	-
Student Financial Aid	201,696	-	201,696
Auxiliary Enterprises	100,000	-	100,000
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>(131,816)</b>	<b>(559,912)</b>	<b>(691,728)</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET TRANSFERS</b>	<b>(131,816)</b>	<b>(559,912)</b>	<b>(691,728)</b>
<b>ENDING BALANCES</b>			
Instruction and General	4,747,627	709,860	5,457,487
Student Social & Cultural Activities	14,785	13,570	28,355
Research	-	-	-
Public Service	11,394	73,534	84,928
Internal Service Dept.	39,102	6,616	45,718
Student Financial Aid	-	161,692	161,692
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>4,812,908</b>	<b>965,272</b>	<b>5,778,180</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ENDING BALANCES</b>	<b>4,812,908</b>	<b>965,272</b>	<b>5,778,180</b>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<b>19,396,423</b>	<b>1,718,886</b>	<b>21,115,309</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM-Valencia Campus FY 2026

Adjustment to Fund: Unrestricted Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	1,774,139	-	1,774,139
Federal Government Appropriations	-	-	-
State Government Appropriations	8,101,100	20,000 C	8,121,100
Local Government Appropriations	3,350,997	-	3,350,997
Federal Grants/Contracts	-	-	-
State Grants/Contracts	-	-	-
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	6,200	-	6,200
Other Sources	335,000	-	335,000
<b>TOTAL REVENUES</b>	<b>13,567,436</b>	<b>20,000</b>	<b>13,587,436</b>
<b>BEGINNING BALANCE</b>	<b>5,095,316</b>	<b>1,503,642 A</b>	<b>6,598,958</b>
<b>TOTAL AVAILABLE</b>	<b>18,662,752</b>	<b>1,523,642</b>	<b>20,186,394</b>
<b>EXPENDITURES</b>			
Instruction	5,871,207	141,110 D	6,012,317
Academic Support	1,811,989	(45,763) D	1,766,226
Student Services	1,280,003	(43,011) D	1,236,992
Institutional Support	3,170,233	126,534 D	3,296,767
Operation & Maintenance of Plant	1,358,181	75,000 D	1,433,181
<b>TOTAL EXPENDITURES</b>	<b>13,491,613</b>	<b>253,870</b>	<b>13,745,483</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	154,046	-	154,046
Auxiliary Enterprises	100,000	-	100,000
Intercollegiate Athletics	-	-	-
Independent Operations	-	-	-
Capital Outlay	42,613	514,912 E	557,525
Renewals & Replacements	52,908	-	52,908
Retirement of Indebtedness	-	-	-
Non-Budgetary Exhibits:			
Endowment Fund	-	-	-
Other (Main Campus)	73,945	45,000 F	118,945
Other (Other)	-	-	-
<b>NET TRANSFERS</b>	<b>423,512</b>	<b>559,912</b>	<b>983,424</b>
<b>ENDING BALANCE</b>	<b>4,747,627</b>	<b>709,860</b>	<b>5,457,487</b>

Prepared by: Paulette Tafoya Date Approved by BOR 19-Mar-2026

<b>For NMHD Use Only</b>	Accept _____	Reject _____	Date ____/____/____	NMHD Control # _____
NMHD Analyst	_____	_____	____/____/____	_____
NMHD Director	_____	_____	____/____/____	_____
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	____/____/____	DFA Control # _____
DFA Director	_____	_____	____/____/____	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM-Valencia Campus FY 2026

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	324,396	(55,000)	269,396
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	2,596,028	422,172	3,018,200
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	32,000	(5,000)	27,000
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>2,952,424</b>	<b>362,172</b>	<b>3,314,596</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>2,952,424</b>	<b>362,172</b>	<b>3,314,596</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	324,396	(55,000)	269,396
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	2,596,028	422,172	3,018,200
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	32,000	(5,000)	27,000
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<b>2,952,424</b>	<b>362,172</b>	<b>3,314,596</b>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>2,952,424</b>	<b>362,172</b>	<b>3,314,596</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM-Valencia Campus FY 2026

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>EXPENDITURES</b>			
Instruction and General	324,396	(55,000)	269,396
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	2,596,028	422,172	3,018,200
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	32,000	(5,000)	27,000
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<u>2,952,424</u>	<u>362,172</u>	<u>3,314,596</u>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES</b>	<u>2,952,424</u>	<u>362,172</u>	<u>3,314,596</u>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NET TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENDING BALANCES</b>			
Instruction and General	-	-	-
Student Social & Cultural Activities	-	-	-
Research	-	-	-
Public Service	-	-	-
Internal Service Dept.	-	-	-
Student Financial Aid	-	-	-
Auxiliary Enterprises	-	-	-
Athletics	-	-	-
Independent Operations	-	-	-
<b>Subtotal Current Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Retirement of Indebtedness	-	-	-
<b>Subtotal Plant Funds</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL ENDING BALANCES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<u><u>2,952,424</u></u>	<u><u>362,172</u></u>	<u><u>3,314,596</u></u>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : UNM-Valencia Campus FY 2026

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	-	-	-
Federal Government Appropriations	-	-	-
State Government Appropriations	-	-	-
Local Government Appropriations	-	-	-
Federal Grants/Contracts	94,396	32,000	126,396
State Grants/Contracts	230,000	(87,000)	143,000
Local Grants/Contracts	-	-	-
Private Gifts/Grants/Contracts	-	-	-
Endowment/Land/Permanent Fund	-	-	-
Sales & Services of Ed Activities	-	-	-
Other Sources	-	-	-
<b>TOTAL REVENUES</b>	<b>324,396</b>	<b>(55,000)</b>	<b>269,396</b>
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>	<b>324,396</b>	<b>(55,000)</b>	<b>269,396</b>
<b>EXPENDITURES</b>			
Instruction	104,396	-	104,396
Academic Support	90,000	(28,000)	62,000
Student Services	50,000	(2,000)	48,000
Institutional Support	80,000	(25,000)	55,000
Operation & Maintenance of Plant	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>324,396</b>	<b>(55,000)</b>	<b>269,396</b>
<b>TRANSFERS IN (OUT) OF I&amp;G</b>			
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 (Specify)	-	-	-
Other (Specify)	-	-	-
<b>NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared by: Paulette Tafoya Date Approved by BOR 19-May-2026

<b>For NMHED Use Only</b>	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
<b>For DFA Use Only</b>				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	