



OPERATING & CAPITAL
BUDGET PLANS
FISCAL YEAR 2023-2024

NM THE UNIVERSITY OF
NEW MEXICO®



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EXECUTIVE SUMMARY

To the UNM Board of Regents:

I am pleased to submit the University of New Mexico 2023-24 Operating and Capital Budget Plans for your approval. The budget plans for the entire University, including the Operating Budget for Main Campus, Health and Health Sciences, and the Branch Campuses, as well as the Capital Budget, are consolidated and summarized in the following book. These budget plans establish the planned expenditure levels for the various programs and activities at UNM for the 2023-24 fiscal year.

Budgeting Process at UNM

Budgeting at The University of New Mexico is a continuous process that occurs throughout the year and at every level of the university. Our budget cycle starts in the Fall with strategic multi-year planning and crafting of budget priorities that take into consideration programmatic needs and strategic initiatives, such as the [UNM 2040: Opportunity Defined](#) Strategic Planning Framework, and continues with consideration of economic conditions, financial resources, and cost drivers.

At the conclusion of the legislative session, planning assumptions are finalized based on Budget Leadership Team (BLT) recommendations to the President, and then are brought to UNM Board of Regents subcommittees for their consideration and input. Once any additional requested information has been provided to the Board, the planning assumptions are submitted to the full Board of Regents for approval in April, including compensation and tuition and fee rates. Salary and budget guidelines are then issued to departments so they may complete their budget inputting process for the upcoming fiscal year. The original budget is created after department budgets are locked and tied out by the Health Sciences Budget Office and the Office of Planning, Budget and Analysis.

As a state institution, UNM's original budget must be submitted to the New Mexico Higher Education Department (NMHED) to establish spending authority. The final original budget for the upcoming fiscal year, along with the final Budget Adjustment Request (BAR) for the current fiscal year, is submitted to NMHED on May 1st. The University is then required to submit the original budget to the Board of Regents for final budget approval in May for the upcoming fiscal year.



The budget plans, as reflected herein, are the University's best estimate of the level of financial activity for the 2023-24 fiscal year beginning July 1, 2023 and ending on June 30, 2024. During the upcoming fiscal year, budget revisions will be presented to the Regents for consideration when the level of activity in any of the program areas is projected to exceed the level authorized.

Budget Priorities for 2023-24

Our budget cycle for 2023-24 started in August 2022 with the crafting of budget priorities that considered programmatic needs and strategic initiatives that align with the [UNM 2040: Opportunity Defined](#) Strategic Planning Framework. University administration presented budget priorities and engaged the Board of Regents in meaningful budget planning discussions. The feedback that was received from the Board helped guide our Budget Leadership Team (BLT) and various units in thinking about new recurring funding requests and multi-year planning. The following summarizes the key UNM budget priorities for 2023-24:

- Faculty and staff salary competitiveness
- Faculty recruitment and retention
- Student success, engagement, and retention
- Support for areas of education of strategic importance to New Mexico
- Research infrastructure
- Basic needs infrastructure: faculty, staff, and student wellness, behavioral health, disability access and accommodation
- Enhanced Information Technology (IT) services and cybersecurity
- Student safety and physical security on campus

Highlights of UNM's 2023-24 Budget Plan

For Central and Branch campuses, the state general fund Instruction and General (I&G) increase was calculated by distributing one percent of "new money" through the higher education funding formula, partial funding for a statutorily required one percent Educational Retirement Board (ERB) employer contribution at a proportion of 85 percent of the I&G cost, and other considerations, including faculty compensation and student services. Other highlights of the University's 2023-24 Operating Budget Plans include:

- For Central Campus, House Bill 2 (HB2) includes a total increase of 3.1 percent (\$7.0 million) for I&G.
- For Branch Campuses, HB2 includes a total increase of 2.5 percent (\$563.8 thousand) for I&G.
- For Health Sciences, HB2 includes a total increase of 3.9 percent (\$2.9 million) for I&G. The I&G increase was calculated by increasing the FY23 I&G base funding



by 1 percent, partial funding for a statutorily required one percent ERB employer contribution at a proportion of 85 percent of the I&G cost, and other considerations, including faculty compensation and student services.

- Related to compensation, HB2 includes partial funding for a 6 percent salary increase in 2023-24 for non-student faculty and staff in a budgeted position who satisfactorily completed their probationary period.
- An overall increase of 9.2 percent in the total budgeted expenditures of the University from all sources of funding.

Acknowledgments

The compilation of this budget plan requires countless hours of work by many individuals at every level of the University, including the Office of Planning, Budget and Analysis, the Health Sciences Budget Office, and the Branch Campus Business Offices. I want to thank all of those involved for their efforts and hard work in contributing to this final budget plan.

In addition, there are also two critical advisory groups at UNM that are instrumental in budget planning and formulating the operating and capital budget plans. The Budget Leadership Team (BLT) was formed to create a broader voice in the University's budget development process and is charged with making budget recommendations to the President. BLT is co-chaired by James Holloway, Provost and Executive Vice President for Academic Affairs, and Teresa Costantinidis, Executive Vice President for Finance and Administration, and has 28 representative members from important constituency groups including Academic Affairs, Branch Campuses, Health Sciences, Administration, Deans, Faculty, Staff Council, Faculty Senate, the Associated Students at the University of New Mexico (ASUNM), and the Graduate and Professional Student Association (GPSA).

The Capital Planning Leadership Team (CPLT), also co-chaired by the Provost and Executive Vice President for Finance and Administration, provides ongoing strategic direction related to institutional capital planning and making capital funding request recommendations to the President of the University and the Board of Regents for approval. The 2023-24 CPLT Roster includes 20 members of the Core Team as well as a 16 member Working Committee with representation from the Office of Planning, Budget and Analysis; Health Sciences Capital Projects; Planning, Design and Construction (PDC); Capital and Space Strategies; Environmental Health and Safety; Information Technologies (IT); and Institutional Support Services.



Requested Approval

The Operating and Capital Budget Plan is meant to provide the Regents, Administration, the State of New Mexico, and the public a meaningful sense of projected revenues and planned uses of our funds for 2023-24. The Board of Regents has provided approval of the key planning assumptions, including compensation and tuition and fee rates for the upcoming fiscal year. We now seek approval of the high-level operating and capital budgets based on those assumptions.

Garnett S. Stokes
President
May 2023



UNM BY THE NUMBERS (2023-2024)

Annual Consolidated Budget:

\$4.07 Billion

UNM Health and Health Sciences Budget:

\$2.90 Billion

UNM Main Campus Budget:

\$927.80 Million

New Mexico Resident Undergraduate

Annual Tuition and Fees: **\$11,126**

Plant Funds Budget:

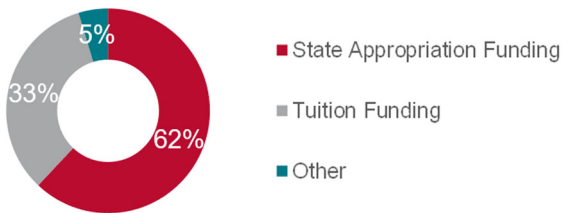
\$189.13 Million

UNM Branch Campuses Budget:

\$57.20 Million

As the state's premier institution of higher learning and provider of health care, The University of New Mexico promotes discovery, generates intellectual and cultural contributions, honors academic values, and fosters an educated, healthy, and economically vigorous New Mexico.

Main Campus I&G Pooled Revenue (% of Total):



Total consolidated budget for labor expenses:

\$2.13 Billion

Total budget for debt service:

\$39.23 Million

Top three sources of revenue (consolidated)*:

1. Patient Service Revenue
2. State Appropriations
3. Federal Grants and Contracts

The Consolidated Investment Fund (CIF) market value as of 6/30/2022*:

\$604.03 Million

*Based on FY22 Audited Financial Statements

Introduction

Law

Chapter 30, Laws of 1974 (Section 21-1-33, NMSA 1978), mandated the development of an accounting, budgeting and fiscal reporting manual for New Mexico institutions of higher education. As required by statute, the contents of the Financial Reporting for Public Institutions manual were approved by the Commission on Higher Education (budget reporting now governed by the New Mexico Higher Education Department) and the Legislative Finance Committee and last updated on December 18, 1997.

Fund Accounting

Per HED reporting instructions, the fund accounting system, generally accepted for use in institutions of higher education, are to be used. This system accounts for the total fiscal operations of an institution in a series of self-balancing fund groups, which are defined as follows for UNM:

- **Unrestricted Funds** – resources that are currently expendable for any purpose toward performing the primary objectives of the University: Instruction, Research, Public Service and Supporting Services. Unrestricted funds include all funds received for which no stipulation was made by donor or other external agency as to the purposes for which they should be expended. The use of these funds is governed by and must comply with administrative policies such as UNM Business Policy, as well as state and federal legislation.
- **Restricted Funds** – resources that are available for operations that are limited by granting and other external agencies to specific purposes, program, department or schools.
- **Endowment Funds** - donated funds that are invested. Normally only the income earned on endowments may be spent. An earning formula is applied to invested funds to determine the amount available for spending.
- **Non-Endowed Funds** - donated funds that are available to be spent within the guidelines established by the donor.
- **Plant Funds** – funds to be used for the acquisition of properties; funds restricted or designated for retirement of indebtedness.
- **Loan Funds** – include resources available for and transactions related to loans to students.
- **Agency Funds** – are amounts deposited with the University by organizations for which the University acts as fiscal agent.

The budget also reflects transactions between these budgeted funds and the other fund groups. For those fund groups included in the budget, the year-end financial statements can be reconciled with the information reported in the budget document.

State Appropriations

State general fund appropriations to the institutions, in most cases, are set forth as a series of items for instruction and general, athletics, educational television, etc. These individual appropriation amounts could be viewed as restricted funds. However, when they are for current purposes, they are to be reflected as unrestricted funds, except that there may be some few exceptional appropriation items which, after consultation with the NMHED staff, will be determined to be properly treated as restricted current funds.

Tuition and Fees

The University President has responsibility for developing a process for the establishment of tuition and fee rates, and for making recommendations to the Board of Regents, which has ultimate authority for approving tuition and fee rates, including differential tuition. All changes to tuition and fee rates, including differential tuition, go into effect on the first day of the fall semester following the Regents' approval. In all stages of the process, which the University President develops in conjunction with the Provost, Executive Vice President for Health Sciences, and the Branch Campus Advisory Boards, the University must incorporate:

- the five elements of collaboration, inclusiveness, transparency, timeliness, and accountability
- regular communication with the Board of Regents
- meaningful opportunities for student involvement

Each semester, the University publishes tuition and fee rates on the [Bursar's Office website](#). Tuition revenue is combined with the University's annual state appropriation funding and other miscellaneous revenue to create what is referred to as Instruction and General (I&G) pooled revenue. Pooled revenue is distributed each year to academic and administrative units as an I&G allocation.

In addition to tuition, all students are charged mandatory fees. Mandatory student fees are recurring fees assessed to all students registered on Main Campus and certain students at Health Sciences. These fees include a student activity fee, student government fee, and facility/information technology debt service fee.

Student activity fees are centrally collected and allocated, in accordance with UAP 1310 ("[Student Fee Review Board](#)"), up to the approved budgeted amount for each of the units receiving the fees.

Student government fees are assessed for undergraduates by the Associated Students of the University of New Mexico and for graduate students by the Graduate and Professional Student Association.

A debt service fee with two components, a facility fee and an enterprise resource planning project fee, is assessed to fund the repayment of outstanding principal and interest on bonds sold by the University. The fee is calculated based upon the amount needed by the University to make required debt service payments and set at the time bonds are issued.

Budget Process for FY24



OPERATING AND CAPITAL BUDGET PLANS

This is a summary of the University of New Mexico's FY 2023-2024 Operating and Capital Budget Plans for the entire University, including Operating Budgets for Main Campus, Health and Health Sciences, and the Branch Campuses, as well as the Capital Budget for the entire University. The primary purpose of this presentation is to establish the planned expenditure levels for the various programs and activities of the University. The budget plans are the University's best estimate of the level of financial activity for the period of July 1, 2023 through June 30, 2024, which we refer to throughout this book as fiscal year 2023-2024 (FY2023-2024 or FY24). During the upcoming fiscal year, budget revisions will be presented to the Regents for consideration when the level of activity in any of the program areas is projected to exceed the level being authorized in the original budget.

The University of New Mexico's FY24 Operating Budget is projected to total \$4.07 billion, as shown in the following tables and graphs. Of that total, the Main Campus General I&G Operating Budget (referred to as the Core Fund or Central Pooled I&G) is projected to be \$355.67 million for FY24, as shown in the final approved budget scenario in the Main Campus General I&G Operating Budget section. The primary sources of revenue for the Core Fund include state appropriations and tuition revenue.

Regarding UNM's overall state appropriations for FY24, they are approximately 10.7% higher than FY23 original budget. The large increase in state appropriations is due primarily to a six percent compensation increase, one percent of "new money" through the higher education funding formula, partial funding for a statutorily required one percent Educational Retirement Board (ERB) employer contribution, and other non-formula adjustments for faculty compensation and student services.

In terms of overall consolidated revenues and expenditures, the University of New Mexico's estimated budget grew from \$3.73 billion in FY23 to \$4.07 billion in FY24, or approximately 9.2%. This increase is primarily due to FY24 salary increases of six percent for eligible staff, increases in fringe benefit rates, including a one percent increase in required Employer ERB contribution and increases in group health insurance, and inflationary increases in non-salary costs. The following sections of the Operating and Capital Budget Book have detailed information regarding the overall changes to the budget for Main Campus, Health and Health Sciences, Branch Campuses, and Capital components.

UNM Consolidated Current Funds Revenues

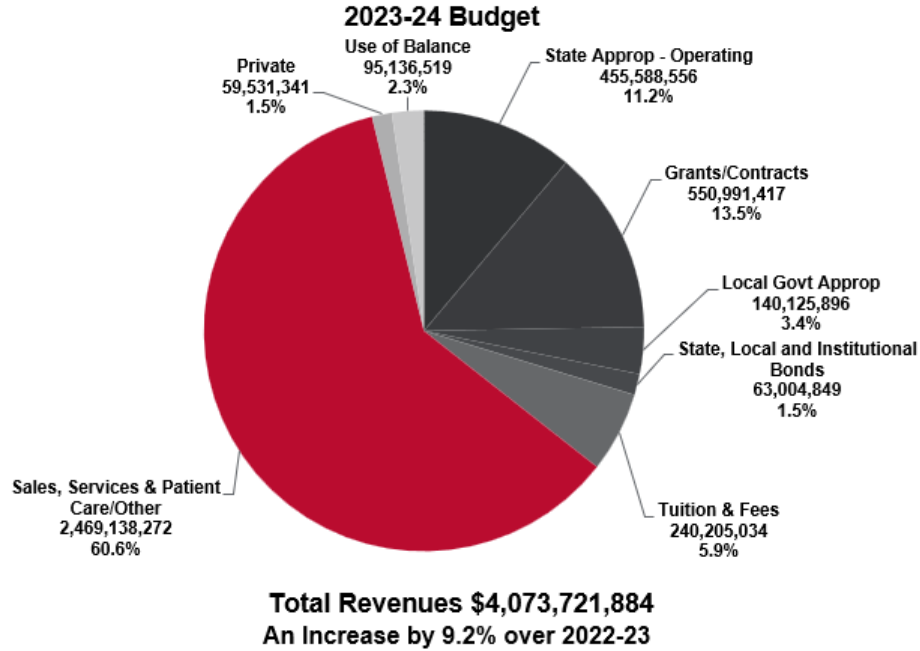
	Original Budget 2023	Revised Budget 2023	Original Budget 2024	% Change
State and Federal Appropriations				
State Appropriations	411,452,082	409,550,512	455,588,556	10.73%
Federal Appropriations	55,645	55,645	43,208	-22.35%
State, Local and Institutional Bonds	28,206,647	94,431,833	63,004,849	123.37%
Total State and Federal Appropriations	439,714,374	504,037,990	518,636,613	17.95%
Local Government Appropriations				
Mil Levy - Hospital	127,693,510	128,502,498	130,359,619	2.09%
Mil Levy - Branches	9,572,160	9,572,160	9,766,277	2.03%
Total Local Government Appropriations	137,265,670	138,074,658	140,125,896	2.08%
Grants/Contracts				
Federal Grants and Contracts	337,184,734	469,235,632	463,299,682	37.40%
State Grants and Contracts	62,868,845	98,498,071	82,476,620	31.19%
Local Grants and Contracts	4,107,910	5,122,752	5,171,907	25.90%
Total Grants/Contracts	404,161,489	572,856,455	550,948,209	36.32%
Tuition and Fees				
Tuition	174,272,135	179,727,901	181,139,885	3.94%
Student Fees	54,767,110	55,310,186	59,065,149	7.85%
Total Tuition and Fees	229,039,245	235,038,087	240,205,034	4.88%
Sales and Services				
Patient Care	1,621,695,192	1,608,164,204	1,636,782,207	0.93%
Sales and Services	536,809,372	559,958,998	569,245,971	6.04%
Total Sales and Services	2,158,504,564	2,168,123,202	2,206,028,178	2.20%
Private				
Private Gifts Grants Contracts and Other	56,755,895	58,840,027	59,531,341	4.89%
Total Private	56,755,895	58,840,027	59,531,341	4.89%
Other				
Endowments	2,841,995	4,093,871	3,525,143	24.04%
Endowment Land and Perm Fund Income	11,050,000	15,604,394	13,309,141	20.44%
Indirect Cost Recovery (F and A)	52,087,047	54,187,047	55,948,655	7.41%
Other Sources	170,807,942	170,401,425	183,239,390	7.28%
Total Other	236,786,984	244,286,737	256,022,329	8.12%
Total Revenue	3,662,228,221	3,921,257,156	3,971,497,600	8.44%
Transfers and Balances				
Transfers	8,705,629	(19,022,630)	7,087,765	-18.58%
Net Balance	60,796,566	62,347,808	95,136,519	56.48%
Total Transfers and Balances	69,502,195	43,325,178	102,224,284	47.08%
REVENUE NET OF TRANSFERS/BALANCES	3,731,730,416	3,964,582,334	4,073,721,884	9.16%

UNM Consolidated Current Funds Expenditures

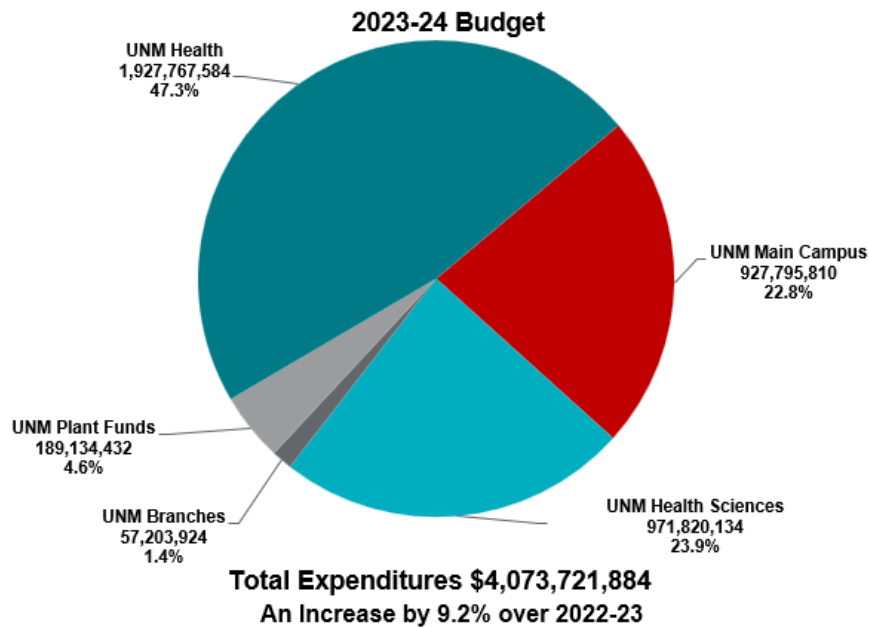
	Original Budget 2023			Revised Budget 2023			Original Budget 2024			% Change
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Current Funds										
Main Campus	591,641,324	176,826,226	768,467,550	612,143,712	289,721,226	901,864,938	650,303,584	277,492,226	927,795,810	20.73%
Health Sciences	696,863,517	204,721,216	901,584,733	700,155,169	240,056,066	940,211,235	726,951,028	244,869,106	971,820,134	7.79%
Gallup	15,432,152	2,139,900	17,572,052	15,584,420	2,139,900	17,724,320	16,503,151	2,139,900	18,643,051	6.09%
Los Alamos	5,239,988	2,179,360	7,419,348	5,306,716	1,099,445	6,406,161	5,574,894	1,414,445	6,989,339	-5.80%
Valencia	12,450,589	3,142,634	15,593,223	12,552,302	2,868,175	15,420,477	13,463,433	3,142,634	16,606,067	6.50%
Taos	8,860,745	3,634,593	12,495,338	9,166,670	4,998,591	14,165,261	10,224,689	4,740,778	14,965,467	19.77%
Subtotal Current Funds	1,330,488,315	392,643,929	1,723,132,244	1,354,908,989	540,883,403	1,895,792,392	1,423,020,779	533,799,089	1,956,819,868	13.56%
Plant Funds										
Debt Service	36,497,996	0	36,497,996	36,945,515	0	36,945,515	39,227,652	0	39,227,652	7.48%
All Other	93,205,928	0	93,205,928	112,396,166	0	112,396,166	149,906,780	0	149,906,780	60.83%
Subtotal Plant Funds	129,703,924	0	129,703,924	149,341,681	0	149,341,681	189,134,432	0	189,134,432	45.82%
UNM Health										
UNM Health	1,841,467,210	0	1,841,467,210	1,888,364,887	0	1,888,364,887	1,906,564,612	0	1,906,564,612	3.54%
UNM Hospital Capital	37,427,037	0	37,427,037	31,083,374	0	31,083,374	21,202,972	0	21,202,972	-43.35%
Subtotal UNM Health	1,878,894,247	0	1,878,894,247	1,919,448,261	0	1,919,448,261	1,927,767,584	0	1,927,767,584	2.60%
Expenditures	3,339,086,486	392,643,929	3,731,730,415	3,423,698,931	540,883,403	3,964,582,334	3,539,922,795	533,799,089	4,073,721,884	9.16%

UNM Consolidated Graphs

UNM Consolidated Revenues



UNM Consolidated Expenditures



Main Campus

The Main Campus budget presented in the following section includes the Operating Budget for Main Campus unrestricted and restricted funds as well as the Capital Budget/Plant Funds for the entire University. Planning assumptions for the 2023-24 budget, including tuition and fee rates and compensation, were approved by the Board of Regents on April 10, 2023.

The Main Campus budget, including University Plant Funds, is projected to be \$1.12 billion for FY24, an overall increase from the FY23 original budget of \$204.23 million, or 24.4 percent. UNM Main Campus Operating Budget is projected to be \$927.80 million. The Main Campus General I&G Operating Budget (referred to as the Core Fund or Central Pooled I&G) is contained within the Main Campus Operating Budget and is projected to be \$355.67 million for FY24. The final approved budget scenario for the Main Campus General I&G Operating Budget is included in this section. University Plant Funds are projected to be \$189.13 million for FY24. Please refer to the Capital Budget section for more information on the University Plant Funds.

State appropriations for Main Campus Operating increased by \$30.56 million, or approximately 12.6 percent, for FY24 compared to FY23 original budget. The 2023 State Legislative Session approved a six percent salary increase in FY24 for non-student faculty and staff, as included in House Bill 2 (HB2). In addition, HB2 included a 3.3 percent, or \$8.0 million, increase for I&G funding, categorical funding, and Research and Public Service Projects (RPSPs). The I&G increase was calculated by distributing 1 percent of new money through the higher education funding formula, partial funding for a statutorily required 1 percent ERB employer contribution at a proportion of 85 percent of the I&G cost, and other non-formula base adjustments, including faculty compensation and student services.

Tuition and fees for Main Campus are projected to increase by \$12.13 million, or approximately 6.4 percent, for FY24 compared to FY23 original budget. A large portion of this increase, approximately \$7.13 million, is due to increased undergraduate enrollment in FY23. The remaining \$5 million projected increase in FY24 is primarily driven by student fee increases. Student fee increases for FY24 include an increase to the debt service facility fee of approximately \$77 per semester for undergraduates and \$69 per semester for graduates, an increase to the Student Health and Counseling (SHAC) fee of \$22 per semester, and a 3 percent mandatory student fee base increase. There is no base tuition rate increase for FY24.

State and federal grants and contracts for Main Campus are projected to increase by \$107.66 million, or approximately 56.1 percent, for FY24 compared to FY23 original budget. A large portion of this increase, approximately \$83.33 million, is due to a significant increase in restricted student aid related to the state-funded New Mexico Opportunity Scholarship.

In terms of overall FY24 Main Campus Expenditures, there is an overall increase of approximately \$218.76 million, or 24.4 percent, over the FY23 original budget. Total labor expenses, including fringe benefits, are projected to increase by \$40.23 million, or approximately 8.3 percent, for FY24 compared to FY23 original budget. Total labor costs are projected to increase due primarily to a six percent salary increase in FY24 for non-student faculty and staff and a 1 percent ERB employer contribution increase, as included in HB2. Other expenses are projected to increase by \$119.10 million, or approximately 42.2 percent. This increase is primarily driven by a \$83.33 million dollar increase in restricted student aid in FY24 for the New Mexico Opportunity Scholarship, which was previously unbudgeted in our FY23 original budget. The Opportunity Scholarship was reflected in our FY23 revised budget. Capital projects and maintenance expenses are projected to increase by \$56.70 million, or approximately 60.8 percent. Please refer to the Capital Budget section for more detailed information on the University Plant Funds budget.

Main Campus Summary of Legislative Appropriations

FY 2023-24 OPERATING BUDGET PLAN

Program	2022-23 Total	SB1	Line Item Additions/ Reductions	Formula	Compensation	Faculty Comp	Student Support	ERB	HB2 Total FY 2023-24	% Change FY23 Original to FY24 Original
Instruction and General	222,243,100								243,618,700	9.6%
African American Student Services	173,100				800				173,900	0.5%
African American Student Services - Minority Student Svcs	61,000								61,000	0.0%
Africana Studies	288,000				4,700				292,700	1.6%
American Indian Summer Bridge	250,000								250,000	0.0%
Border Justice Initiative	-	180,000							180,000	N/A
Center of Excellence in Bioscience (from Health Sciences)	-		297,400.00		19,100				316,500	N/A
Disabled Student Services	160,600								160,600	0.0%
Economics Department	125,000				8,200				133,200	6.6%
ENLAGE (to Health Sciences)	53,700		(53,700)						-	-100.0%
Graduation Reality Dual Role Skills	150,000								150,000	0.0%
Hispanic Student Center	432,300	60,000							492,300	13.9%
Indigenous Design & Planning Institute - Staff Support	-	130,000.00							130,000	N/A
Minority Graduate Recruitment	99,200								99,200	0.0%
Native American Studies Intervention	298,100								298,100	0.0%
Veterans Student Services	228,000				28,200				228,000	0.0%
Center for Regional Studies (SW Research Ctr)	667,500				695,700				695,700	4.2%
Manufacturing Engineering	517,000				21,000				538,000	4.1%
Resource Geographic Information System	62,300				3,800				66,100	6.1%
Utton Transboundary Resource Center	415,300				13,900				429,200	3.3%
Bureau of Business Research (Census)	370,400				19,700				390,100	5.3%
Chicana and Chicana Studies	328,400	280,000			12,500				600,900	83.0%
College Prep Mentoring/School of Law (to Health Sciences)	105,100		(105,100)						-	-100.0%
College Preparatory Mentoring	182,300				15,400				177,700	9.5%
Corrie Wolfe Law Center/Child Abuse Training	159,600				5,500				165,100	3.4%
Family Development Program	523,100				24,700				547,800	4.7%
Ibero - American Education	42,700				500				43,200	1.2%
Judicial Education Center	372,300		(372,300)						-	-100.0%
Judicial Selection	50,100				2,200				52,300	4.4%
KNIME-TV	1,051,800				36,100				1,087,900	3.4%
Land Grant Studies Program	121,600				5,800				127,400	4.8%
Mock Trials program	2671,600	150,000			411,600				4,116,000	57.3%
Native American Studies	252,800				5,500				258,400	2.2%
Natural Heritage NM Database	50,000				1,600				51,600	N/A
NM Historical Review	43,500				1,500				45,200	3.7%
NM Teacher Pipeline	100,000				100,000				100,000	0.0%
ROTC Program	-	50,000.00							50,000	N/A
School of Public Administration	-		100,000						100,000	N/A
Southwest Indian Law Clinic	196,100				9,100				205,200	4.6%
Spanish Colonial Research Center (SW Research Ctr)	106,400				9,400				115,800	8.8%
Spanish Resource Center	39,600				1,500				41,100	3.8%
Substance Abuse Program	68,600				3,200				71,800	4.7%
Teacher Education Programs at UNM Branch community colleges	-	60,000.00							60,000	N/A
Tribal Education Initiatives	1,050,000								1,050,000	0.0%
Wild Friends Program	91,200	75,000.00							75,000	N/A
Wildlife Law Education	245,600	200,000.00			4,100				95,300	4.5%
UNM Press	6,048,000	700,000			10,700				455,300	85.8%
Intercollegiate Athletics	6,048,000	700,000	1,479,800		130,900				8,358,700	38.2%
Total Main Campus Recurring	238,065,200	1,885,000	1,346,100	2,378,000	14,782,900	1,860,900	775,400	1,978,100	263,051,600	10.5%
Endowments for Native American Studies	-	-	-	-	-	-	-	-	2,500,000	N/A
Subtotal Main Campus non-recurring	-	-	-	-	-	-	-	-	2,500,000	N/A
Total Main Campus HB2 Appropriations	238,065,200	1,885,000	1,346,100	2,378,000	14,782,900	1,860,900	775,400	1,978,100	265,551,600	N/A

Note: Capital appropriations are listed separately in the capital budget section

HB2 Section 5
FY23 Original to
FY24 Original

% Change



Main Campus Summary of Legislative Appropriations – SB192

FY 2023-24 OPERATING BUDGET PLAN

Program	SB192 Total 2023-2024
Athletics - for the academic needs of student athletes to offset costs associated with tuition and fees, cost of attendance and other academic-based opportunities with the focus on supporting recruitment, retention and graduation (FY23-24)	1,175,000
Asian American Pacific Islander Resource Center (AAPIRC)	95,000
Law School Recruitment & Retention	75,000
Chicana and Chicano Studies for program expansion and operating costs	650,000
African American Student Services	80,000
for student mental health, well-being and counseling services	75,000
for the graduate and professional student association, health science student grant account to support health science student expenses to serve clinical rotations in rural New Mexico;	75,000
To establish an open education resources pilot program, in which faculty may create or implement free, open-sourced textbooks and reduce the cost of the course materials	100,000
To provide services to the Dona Ana & Gadsden early childhood coalitions for the family development program, also known as community-based education;	75,000
For the department of economics, for economic policy research	200,000
family and community engagement program to provide workforce training and development initiatives in minority communities;	150,000
family and community engagement program to provide workforce training and development initiatives in minority communities served by New Mexico highlands university;	75,000
Total Main Campus SB192 Appropriations	2,825,000

Note: Capital appropriations are listed separately in the capital budget section

Main Campus Budget & Comparative Analysis

	Original Budget 2023	Revised Budget 2023	Original Budget 2024	% Change
Revenues				
State Appropriations	243,394,624	248,463,703	273,950,262	12.55%
Tuition and Fees	189,329,293	196,458,466	201,459,746	6.41%
Federal Appropriations/Grants/Contracts	191,793,767	321,688,767	299,455,330	56.13%
Private Gifts and Contracts/Grants	31,095,293	33,056,485	32,203,175	3.56%
State and Local Bonds	28,206,647	94,431,833	63,004,849	123.37%
Sales, Services and Other Revenues	152,497,021	154,446,417	170,468,819	11.79%
Total Revenue	836,316,645	1,048,645,671	1,040,542,181	24.42%
Expenses				
Salaries	350,211,448	355,211,614	377,783,851	7.87%
Fringe Benefits	136,320,242	140,464,902	148,979,344	9.29%
Total Labor Expenses	486,531,690	495,676,516	526,763,195	8.27%
Other Expenses	281,935,860	406,188,422	401,032,615	42.24%
Capital Projects and Maintenance	93,205,928	112,396,166	149,906,780	60.83%
Debt Service	36,497,996	36,945,515	39,227,652	7.48%
Total Expenses	898,171,474	1,051,206,619	1,116,930,242	24.36%
Net Margin	(61,854,829)	(2,560,948)	(76,388,061)	23.50%

Main Campus Current Funds Revenues

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	139,393,347	0	145,896,151	0	147,185,482	0
Student Fees	8,544,045	0	8,642,940	0	9,157,478	0
State Grants and Contracts	0	1,182,500	0	1,182,500	0	1,182,500
State Appropriations	226,940,424	0	227,009,503	0	250,931,562	0
Federal Grants and Contracts	180,000	3,627,000	180,000	3,627,000	180,000	2,577,000
Local Grants and Contracts	0	50,000	0	50,000	0	50,000
Private Gifts Grants and Contracts	0	100,000	0	100,000	0	100,000
Endowment Land and Perm Fund Income	11,050,000	0	15,604,394	0	13,309,141	0
Indirect Cost Recovery (F and A)	22,137,247	0	22,737,247	0	23,686,855	0
Sales and Services	824,522	0	928,473	0	984,556	0
Other Sources	5,193,065	0	4,090,531	0	3,350,816	0
Transfers	(60,840,549)	112,000	(69,463,897)	112,000	(65,337,062)	112,000
Net Balance	5,971,198	0	6,793,365	0	4,418,938	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	359,393,299	5,071,500	362,418,707	5,071,500	387,867,766	4,021,500
Student Social Cultural - Ex 15						
Student Fees	7,254,460	0	7,753,244	0	7,784,021	0
State Grants and Contracts	0	204,000	0	204,000	0	204,000
Federal Grants and Contracts	0	255,000	0	255,000	0	255,000
Private Gifts Grants and Contracts	1,600	0	1,600	0	1,600	0
Sales and Services	750,856	0	752,347	0	854,952	0
Other Sources	36,800	0	36,800	0	123,154	0
Transfers	567,211	0	229,777	0	792,072	0
Net Balance	288,711	0	1,044,369	0	386,444	0
Total Student Social Cultural - Ex 15	8,899,638	459,000	9,818,137	459,000	9,942,243	459,000
Research - Ex 16						
State Grants and Contracts	0	1,500,000	0	2,700,000	0	2,700,000
State Appropriations	1,662,100	0	1,662,100	0	1,729,000	0
Federal Grants and Contracts	0	64,100,000	0	85,000,000	0	85,000,000
Local Grants and Contracts	0	1,000,000	0	1,000,000	0	1,000,000
Private Gifts Grants and Contracts	0	5,200,000	0	5,200,000	0	5,200,000
Sales and Services	67,928	0	111,634	0	64,722	0
Other Sources	226,002	0	399,865	0	215,521	0
Transfers	17,919,463	2,200,000	19,890,701	2,200,000	21,570,413	2,200,000
Net Balance	3,430,538	0	8,201,379	0	3,999,763	0
Total Research - Ex 16	23,306,031	74,000,000	30,265,679	96,100,000	27,579,419	96,100,000
Public Service - Ex 17						
Student Fees	309,184	0	311,374	0	361,384	0
State Grants and Contracts	0	7,500,000	0	30,500,000	0	13,500,000
State Appropriations	8,044,100	0	13,044,100	0	11,756,000	0
Federal Grants and Contracts	0	13,205,000	0	18,000,000	0	18,000,000
Federal Appropriations	55,645	0	55,645	0	43,208	0
Local Grants and Contracts	0	1,615,000	0	1,615,000	0	1,615,000
Private Gifts Grants and Contracts	10,454,907	5,000,000	12,355,059	5,000,000	10,863,981	5,000,000
Sales and Services	4,382,989	0	5,009,601	0	4,456,660	0
Other Sources	4,251,398	0	4,430,580	0	3,676,145	0
Transfers	122,322	360,000	(5,523,715)	(16,640,000)	(2,467,228)	360,000
Net Balance	2,696,236	0	2,449,408	0	3,358,396	0
Total Public Service - Ex 17	30,316,781	27,680,000	32,132,052	38,475,000	32,048,546	38,475,000

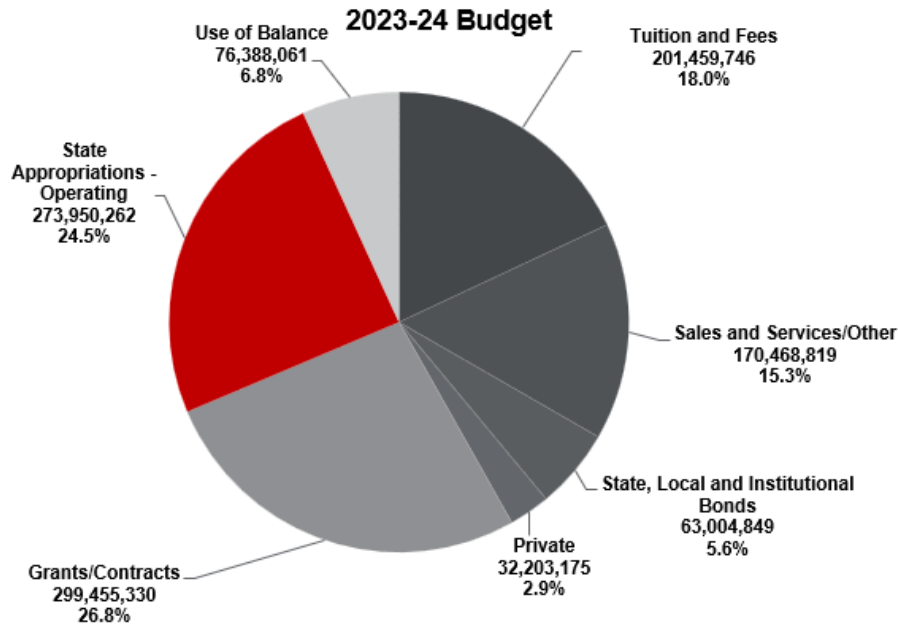
	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Internal Service - Ex 18						
Student Fees	4,833,988	0	4,837,488	0	4,843,988	0
State Grants and Contracts	0	106,838	0	106,838	0	106,838
Federal Grants and Contracts	0	96,662	0	96,662	0	96,662
Sales and Services	12,989,609	0	14,436,786	0	15,899,534	0
Other Sources	(2,882,943)	0	(3,038,568)	0	(3,805,635)	0
Transfers	(3,161,330)	0	179,360	0	(4,960,835)	0
Net Balance	1,361,950	0	2,156,559	0	1,954,280	0
Total Internal Service - Ex 18	13,141,274	203,500	18,571,625	203,500	13,931,332	203,500
Student Aid - Ex 19						
State Grants and Contracts	30,003,896	3,700,000	30,003,896	4,625,000	36,811,896	3,450,000
Federal Grants and Contracts	0	63,000,000	0	142,075,000	0	132,271,000
Private and Other	8,038,786	2,300,000	8,099,826	2,300,000	8,937,594	2,100,000
Other Sources	692,688	0	769,937	0	713,638	0
Transfers	21,145,444	0	21,150,513	0	21,598,199	0
Net Balance	10,925,116	0	11,856,514	0	18,724,492	0
Special Appropriation	0	0	100,000	0	0	0
Total Student Aid - Ex 19	70,805,930	69,000,000	71,980,686	149,000,000	86,785,819	137,821,000
Auxiliary Services - Ex 20						
Student Fees	6,245,949	0	6,268,949	0	7,072,128	0
State Grants and Contracts	0	203,500	0	203,500	0	203,500
Federal Grants and Contracts	0	152,625	0	152,625	0	152,625
Sales and Services	46,391,376	0	48,196,860	0	50,397,451	0
Other Sources	1,624,030	0	1,702,030	0	1,729,651	0
Transfers	(5,256,061)	0	(10,155,673)	0	(8,196,024)	0
Net Balance	929,606	0	3,922,734	0	820,046	0
Total Auxiliary Services - Ex 20	49,934,900	356,125	49,934,900	356,125	51,823,252	356,125
Athletics - Ex 21						
Student Fees	3,625,148	0	3,625,148	0	3,800,000	0
State Grants and Contracts	0	25,500	0	25,500	0	25,500
State Appropriations	6,748,000	0	6,748,000	0	9,533,700	0
Federal Grants and Contracts	0	30,601	0	30,601	0	30,601
Sales and Services	9,153,000	0	10,326,000	0	10,940,950	0
Other Sources	13,649,593	0	13,499,593	0	13,607,093	0
Transfers	2,402,275	0	2,557,730	0	2,265,682	0
Net Balance	265,455	0	265,455	0	177,782	0
Total Athletics - Ex 21	35,843,471	56,101	37,021,926	56,101	40,325,207	56,101
TOTAL CURRENT REVENUE FUNDS	591,641,324	176,826,226	612,143,712	289,721,226	650,303,584	277,492,226

Main Campus Current Funds Expenditures

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I and G)						
Instruction - Ex 10	193,018,288	3,634,000	195,098,132	3,634,000	205,946,102	2,584,000
Academic Support - Ex 11	53,512,498	675,000	53,919,489	675,000	57,214,056	675,000
Student Services - Ex 12	23,219,988	490,000	24,527,510	490,000	25,982,805	490,000
Institutional Support - Ex 13	56,671,317	250,000	55,847,497	250,000	61,806,079	250,000
Operation and Maintenance - Ex 14	32,971,208	22,500	33,026,079	22,500	36,918,724	22,500
Total Instruction and General (I and G)	359,393,299	5,071,500	362,418,707	5,071,500	387,867,766	4,021,500
Activities Other Than I and G						
Student Social and Cultural - Ex 15	8,899,638	459,000	9,818,137	459,000	9,942,243	459,000
Research - Ex 16	23,306,031	74,000,000	30,265,679	96,100,000	27,579,419	96,100,000
Public Service - Ex 17	30,316,781	27,680,000	32,132,052	38,475,000	32,048,546	38,475,000
Internal Services - Ex 18	13,141,274	203,500	18,571,625	203,500	13,931,332	203,500
Student Aid - Ex 19	70,805,930	69,000,000	71,980,686	149,000,000	86,785,819	137,821,000
Auxiliary Services - Ex 20	49,934,900	356,125	49,934,900	356,125	51,823,252	356,125
Athletics - Ex 21	35,843,471	56,101	37,021,926	56,101	40,325,207	56,101
Total Activities Other Than I and G	232,248,025	171,754,726	249,725,005	284,649,726	262,435,818	273,470,726
TOTAL CURRENT EXPENSE FUNDS	591,641,324	176,826,226	612,143,712	289,721,226	650,303,584	277,492,226

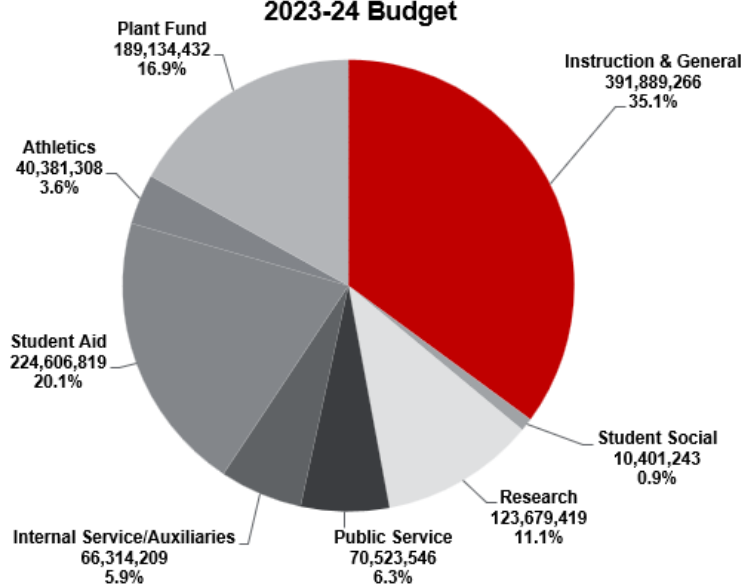
Main Campus Graphs

UNM Main Campus Revenues



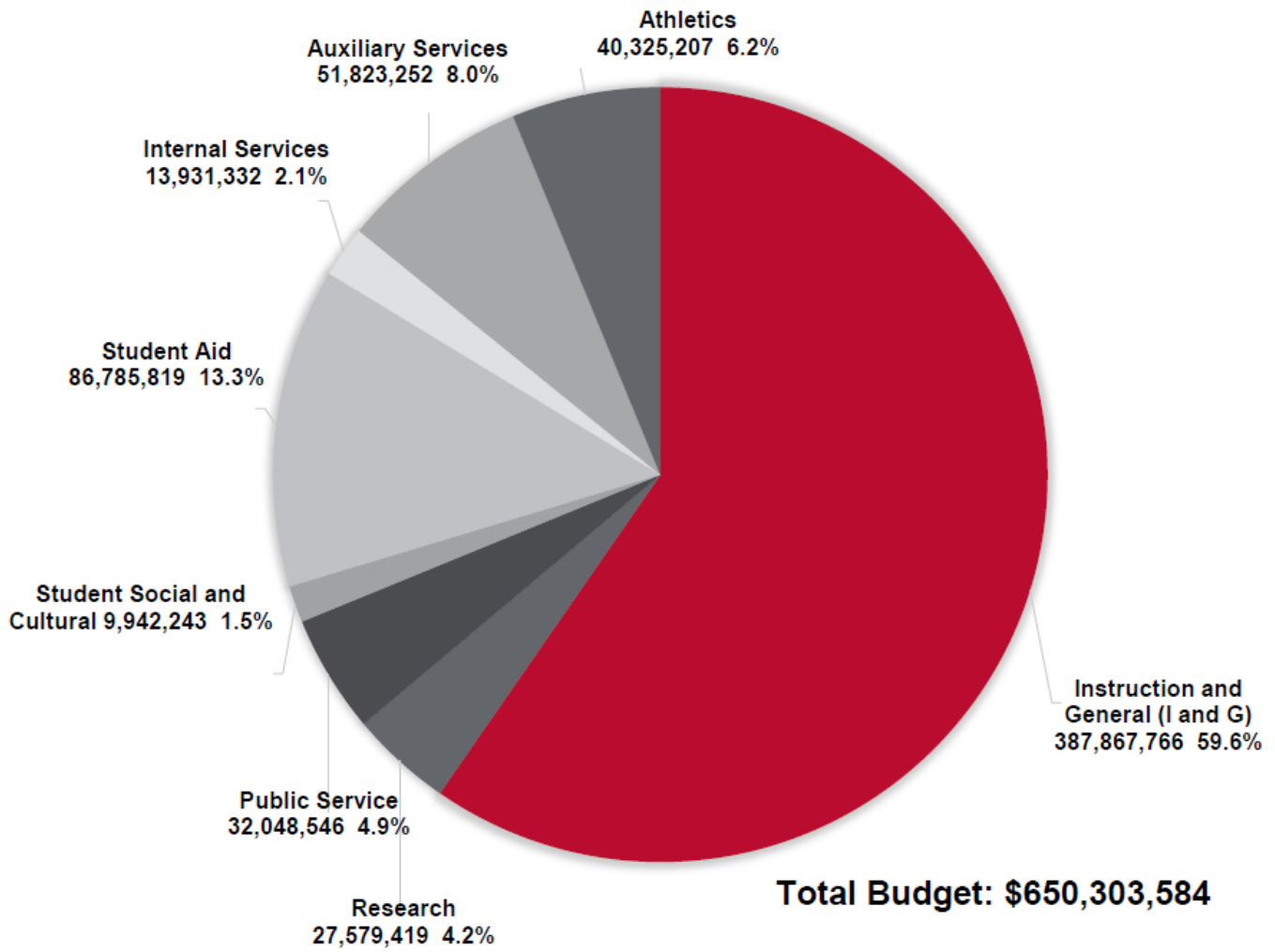
Total Revenues \$1,116,930,242
An Increase by 24.4% over 2022-23

UNM Main Campus Expenditures

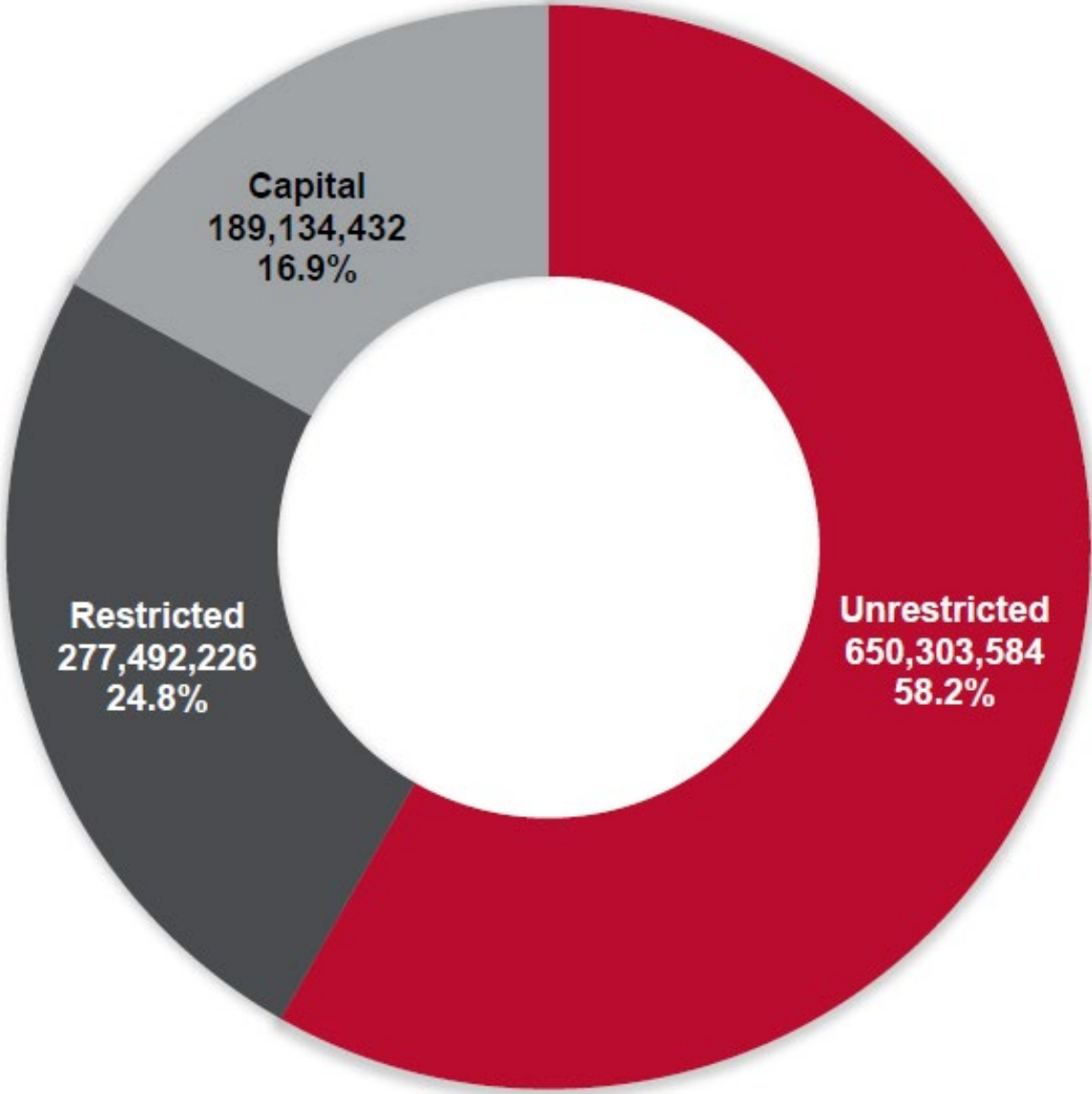


Total Expenditures \$1,116,930,242
An Increase by 24.4% over 2022-23

Main Campus Unrestricted Budget by Exhibit



Main Campus Budget



Total Budget: \$1,116,930,242

Main Campus Unrestricted I&G Budget Scenario

I&G Budget - Main Campus		FY 24 Scenario	
Category	FY 2023 Original Budget	FY 2024 Scenario	% Change from PY Proj. Actuals
I&G Revenues:			
State Appropriations	222,243,100	222,243,100	0.0%
FY24 Formula Funding Increase		2,378,000	1.1%
FY24 Non-formula Funding Increase:			
FY24 1% ERB		1,978,100	0.9%
Faculty Compensation		1,860,900	0.8%
Student Support		775,400	0.3%
Total Base I&G Increases		6,992,400	3.1%
FY24 Comp & Benefits HB2 Section 8 (5%)		11,986,000	5.4%
FY24 Comp & Benefits HB2 Section 8 (1%)		2,397,200	1.1%
Total Comp & Benefits from NMHED		14,383,200	6.5%
State Appropriations Subtotal		243,618,700	9.6%
Tuition Revenue	124,205,729	130,718,466	5.2%
Other/Net Transfers Out	(18,847,991)	(18,669,272)	-0.9%
Total I&G Revenues	327,600,838	355,667,894	8.6%
I&G Expenses:			
Base Allocation to Units	327,600,838	327,600,838	0.0%
Compensation (6% est.)		15,661,562	4.8%
Must Fund Expenses		6,381,069	1.9%
NEW Recurring Funding Requests		6,024,425	1.8%
Total I&G Expense	327,600,838	355,667,894	8.6%
I&G Surplus (Deficit)	0	0	

Approved Planning Assumptions

FY2023-24 Tuition, Fee, and Compensation Planning Assumptions (Approved 4/10/23)	
Compensation *	Revised Staff Compensation Guidelines Framework
Base Tuition	No base tuition increase
Student Fees **	Increase mandatory student fee by \$23.88 per semester (at the undergraduate flat rate of 15 hrs and above) and by \$21.52 per semester (at the graduate flat rate of 12 hrs and above). Increase Student Health and Counseling Fee by \$22 to \$129 per semester.
Tuition Simplification	Align non-resident undergraduate block to 15+ credit hours per semester Align Accelerated Online Programs (AOPs) with the 15+ credit hour block for undergraduates and 12+ credit hour block for graduates Include medical students in the Athletics Student Fee assessment
Differential Tuition	Juris Doctor and Master of Studies in Law (SOL): Increase the existing tuition differential from \$370.90 to \$387.37 per credit hour for residents and \$554.80 to \$579.44 per credit hour for non-residents

* Provides for a 6% salary increase for all eligible staff employees.

** Represents a 3% base mandatory student fee increase. In addition, there is an increase to the debt service fee of \$76.95 per semester for undergraduates and \$69.24 per semester for graduate students.

UNM HEALTH AND HEALTH SCIENCES

General Observations

Change in Unrestricted Instruction & General Funding

Changes in Unrestricted Instruction and General (I&G) from FY 2023 revised budget to FY 2024 original budget are summarized in Table I. The \$9.1 million increase in revenues is attributable to increased State appropriations for the Physician Assistant Nurse Practitioner and new Accelerated Bachelor of Science in Nursing programs, compensation and ERB. The \$13.4 million change in expenditures is due to increases in compensation, fringe benefits and the 1% increase in Employer ERB contribution. Overall, the net margin is projected to remain similar to prior year with a small use of reserves.

State Appropriations

FY 2024 total recurring state appropriations for the Health Sciences Center (HSC) are \$148,347,200, a 15.2% increase over FY 2023, as shown in Table II. This increase includes \$8.3 million in program expansion for special projects including Office of the Medical Investigator, the new Accelerated Bachelors of Science in Nursing, Physician Assistant Nurse Practitioner program, Children's Psychiatric Hospital and Project ECHO. It also includes \$10.1 million for FY24 compensation and fringe increases and \$1.2 million for the 1% increase in employer ERB contribution funded from General Fund appropriations.

HSC Tuition and Fees

The following changes were approved by the UNM Regents for FY 2024:

- 3% increase in mandatory student activity fees (in addition to the related debt service fee increase)
- Tuition simplification to align the Health Sciences undergraduate non-resident tuition block to 15+ credit hours per semester
- Increase Student Health and Counseling fee by \$22 to \$129 per semester

Main Campus to Health Sciences/Health Sciences to Main Campus Transfers

Main Campus will transfer \$10.3 million of State formula funding to the HSC. The HSC will transfer \$3.6 million to Main Campus for institutional support functions including Support Services, UNM Police, Planning & Campus Development, Safety & Risk Services, Information Technologies, Government & Community Relations, and Mailing Systems. The transfer to Main also includes support for the UNM Academic Freedom and Tenure Committee, Lobo RESPECT Advocacy Center and Faculty Senate.

In addition, the HSC directly funds the following Main Campus operated units (note the following amounts do not include fringe benefits): \$770,675 for Human Resources; \$2.1

million for the Office of University Counsel; \$3.7 million for Physical Plant operations and maintenance; and \$4.4 million for Utilities.

Faculty and Staff Salaries

The Legislature appropriated funds for a 6.0% compensation increase for those salaries paid from General Fund. The Board of Regents approved a 6.0% compensation increase for eligible faculty and staff. Increases for eligible faculty at the Health Sciences is generally 6% as financially feasible except at the School of Medicine where increases will be a minimum of the \$1M appropriated by the State specifically for School of Medicine faculty.

UNM Hospitals

The attached presentation for UNM Hospitals represents the following entities: UNM Hospital, UNM Carrie Tingley Hospital, UNM Psychiatric Center, UNM Children's Psychiatric Center, UNM Addiction and Substance Abuse Program (ASAP), and the Young Children's Health Center.

The UNM Hospitals budget reflects a net margin of \$8.4 million for FY 2024 which includes transfers of \$10.9 million from Bernalillo County for the construction of the Crisis Center. UNMH is projecting inpatient discharges to be consistent with FY 2023, surgical case volume to increase by 1 percent and clinic visits to increase by 2 percent. UNMH continues to have high census levels during FY 2023 as a result of high acuity patients and constrained resources in the community. UNMH FY 2024 budget statistics were based on FY 2023 trends with consideration for the COVID public health emergency ending, known market demands for patient access to care and capacity limitations within the health system. Length of stay is expected to normalize as we move into the endemic stage of COVID. Net Patient Revenue is budgeted to remain at the same level as FY 2023 revised budget. While there is downward pressure on revenue related to Medicaid disenrollment we expect patient acuity to remain high and are planning on budget neutrality with continued revenue cycle improvements and the passage of house bill 540 establishing funding legislation around the 340B programs in New Mexico. Salaries and benefits are expected to decrease by \$54 million due to a decrease in rates paid for contract labor and program initiatives focusing on efficiencies. Medical supplies and other expenses are in line with projected volumes and annual inflation. Housestaff includes FTE increases for pediatrics, family planning, infectious disease, physical medicine & rehabilitation, dermatology, plastic surgery & cardiac electrophysiology. Non-operating revenues in FY 2024 will increase as we continue to draw funds from Bernalillo County for the Crisis Center FY 2024. Non-Operating expenses will increase from FY 2023 by \$3.8 million due to mortgage interest expense that will be incurred for the new critical care tower.

UNM Medical Group

The UNM Medical Group (UNMMG) budget reflects the revenues and expenses associated with the faculty physicians in the School of Medicine as well as activity at the UNM Medical Group clinics. Total revenues for FY 2024 are budgeted to be \$304.9

million, representing an increase of \$6.9 million, or 2.3 percent, above the FY 2023 projection. This increase is primarily driven by a volume increase of 3.0 percent for provider activity at UNM Hospitals and its clinics, UNM Cancer Center, UNM Sandoval Regional Medical Center and UNM Medical Group clinics and includes \$6.0M of revenue associated with the Lovelace-UNM Joint Venture.

The UNM Medical Group expenses consist of three major components, including costs of physician services, costs to operate the UNM Medical Group clinics, and general overhead costs. Costs of physician services are budgeted to be \$220.5 million in FY 2024 and clinic operating costs are budgeted at \$66.2 million. The remaining costs, primarily consisting of overhead and health system costs, are budgeted to be \$33.0 million.

The FY 2024 budgeted net margin for the UNM Medical Group is (\$14.8 million). This negative net margin includes a \$7.2 million positive operating margin, less the transfer of the faculty dental operations to UNMMG with a projected \$2.0M net loss and the use of \$20.0 million of investment reserves to provide additional support to the mission of the School of Medicine.

UNM Sandoval Regional Medical Center

The UNM Sandoval Regional Medical Center (SRMC) budget reflects a \$3K net margin for FY 2024. UNM SRMC is projecting a slight increase in inpatient discharges of 1.7% due increased ED admission. Total clinic visits are projected to increase 13% over FY 2023 projections, primarily in general surgery, OB/GYN and ENT. Net Revenue is budgeted to increase by 5% as a result of increased OP volumes. Salaries are projected to remain flat and benefits increase 7% due to claims experience rate. Medical supplies and other expenses are in line with projected volumes and annual inflation. Contract labor is budgeted to decrease by 25% for both usage and decreased rates. Total non-operating income is projected due decrease 13% due to no FEMA funding in FY24.

UNM Health Sciences

FY 2023-24 Unrestricted I&G Funding Change from FY 2022-23

REVENUES	TABLE I
FY 2023-24 REVENUES Change from FY 2022-23 Revised	
<u>State Appropriation Changes</u>	
HSC I&G	Base Changes 2,627,200
I&G Compensation Increase	5,888,500
Employer ERB 1%	1,160,500
HSC I&G Special Non-recurring	
Subtotal	9,676,200
<u>Other Revenue Changes</u>	
Tuition	(101,200)
HSC F&A Revenue	500,000
HSC Miscellaneous & Self Supporting Unit Revenues	(936,180)
Subtotal	(537,380)
Total Increase in Revenues	\$9,138,820
EXPENDITURES	
FY 2023-24 EXPENDITURE Change from FY 2022-23 Revised	
Fringe Benefits Adjustments	2,357,597
School of Medicine Adjustments	5,005,401
College of Nursing Adjustments	4,467,871
College of Pharmacy Adjustments	(185,954)
College of Population Health Adjustments	43,407
Health Sciences Library, Admin, O&M Adjustments	1,759,130
Total Increase in Expenditures	\$13,447,452
TRANSFERS	
FY 2023-24 NET TRANSFERS Change from FY 2022-23 Revised	4,313,931
FY 2023-24 Instruction & General Net Margin change from FY 2022-23 Revised	\$5,299
<hr style="border: 1px solid black;"/>	
FY 2023-24 Instruction & General BEGINNING BALANCE	\$10,146,475
FY 2023-24 Instruction & General Net Margin	(377,120)
PROJECTED Instruction & General BALANCE JUNE 30, 2024	\$9,769,355
Ending Balance as a Percentage of Total Unrestricted I&G Expenditures	6.13%



FY 2023 & FY 2024 Operating Budgets

Summary of Recurring Legislative Appropriations (Excludes Transfers from Main Campus)

TABLE II

Program	Revised FY 2022-23	Original FY 2023-24	% Change	Notes
HSC Instruction & General	\$ 76,018,800	\$ 83,817,200	10.3%	\$749,700 increase; \$7,049,000 salary increase; \$581,500 Tobacco Settlement funds
Bioscience Authority	297,400	0	-100.0%	Moved to Main Campus in FY24
Cancer Center	6,313,300	6,682,200	5.8%	\$42,600 program change; \$326,300 salary increase
Carrie Tingley Hospital	6,957,800	8,313,900	19.5%	\$126,600 program change, \$1,229,500 salary increase
Center for Native American Health	312,100	384,400	23.2%	\$60,000 program change, \$12,300 salary increase
Child Abuse Services	147,000	155,200	5.6%	\$8,200 salary increase
Children's Psychiatric Center	8,927,700	11,444,000	28.2%	\$1,000,000 Opioid Treatment, \$1,516,300 salary increase
CON Nursing Shortage/Expansion (I&G)	951,600	951,600	0.0%	
Diversity Pipeline Program (I&G)	125,000	125,000	0.0%	
Genomics, Biocomputing, Environmental Health	937,400	937,400	0.0%	
Graduate Nursing Education (I&G)	1,653,100	1,653,100	0.0%	
Hepatitis C, Project ECHO	6,145,300	7,564,400	23.1%	\$800,000 Opioid Treatment, \$500,000 program change, \$119,100 salary increase
Minority Student Services (I&G)	166,800	166,800	0.0%	
Native American Suicide Prevention Program	90,200	93,600	3.8%	\$3,400 salary increase
Newborn Intensive Care Unit	3,217,300	3,408,700	5.9%	\$191,400 salary increase
Office of the Medical Investigator	6,775,400	10,305,400	52.1%	\$3,065,400 program increase; \$464,600 salary increase
OMI Grief Services	312,500	322,600	3.2%	\$10,100 salary increase
Pediatric Oncology	1,505,900	1,579,100	4.9%	\$73,200 salary increase
Poison and Drug Info Center	2,338,800	2,610,500	11.6%	\$142,8010 program change, \$128,900 salary increase
GME Residencies	2,120,900	2,368,700	11.7%	\$122,800 program change, \$125,000 salary increase
Movement Disorders Clinic	409,700	416,500	1.6%	\$6,800 salary increase
Physician Assistant and Nurse Practitioner Programs (I&G)	2,000,000	2,650,000	24.5%	\$650,000 program increase
ENLACE - Statewide Collaboration	812,200	812,200	0.0%	
ENLACE - Student Support	50,600	50,600	0.0%	
ENLACE - College Prep Mentoring	105,100	105,100	0.0%	
ENLACE - Govt & Leadership Training	-	1,200	100.0%	\$1,200 salary increase
ENLACE - Los Companeros	53,700	53,700	0.0%	
Accelerated BSN	-	1,174,100	100.0%	NEW HB2
Rural and Urban Underserved Program	-	200,000	100.0%	NEW HB2
Total Operating Appropriations	\$128,745,600	\$148,347,200	15.2%	

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2023 Total Tobacco Settlement Funds = \$2,859,100
2. FY 2024 Total Tobacco Settlement Funds = \$2,859,100
3. FY 2023 total non-recurring appropriations not included above = \$14,200,000. Non-recurring includes \$450,000 for ENLACE Government and Leadership Training, \$100,000 for HSC Student Rural Rotations, \$100,000 for Office for Diversity, Equity and Inclusion - Saturday Minority STEM program for middle school students, \$50,000 for Office for Diversity, Equity, and Inclusion - Community to Career, \$10,000,000 for College of Population Health, \$500,000 for PAP Registry, \$500,000 for OMI Grief Services, and \$2,500,000 for Nursing and Population Health building. Total recurring and non-recurring to the HSC in FY 2023 = \$142,786,800
4. FY 2024 total non-recurring appropriations not included above = \$1,930,000. Non-recurring includes \$500,000 for HPV Pap Registry, \$400,000 for ENLACE Government and Leadership Training, \$150,000 for ENLACE Statewide Collaborative, \$200,000 for Anesthesia Program, \$305,000 for Cerebral Cavernous Angioma Initiative, \$200,000 for Create Pharmacist Practice Guidelines, \$100,000 for Neurosurgery Equipment & Lab Support, and \$75,000 for Rural and Urban Underserved Program. Total recurring and non-recurring to the HSC in FY 2024 = \$150,277,200

Health Sciences – Current Fund Revenue

	2022 Actual		2022-23 Original		2022-23 Revised		2023-24 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General								
Tuition	29,290,821		29,820,939		28,745,439		28,642,508	
Student Fees	3,333,364		3,829,120		3,708,152		3,709,883	
State Government Appropriations -Operating	72,088,500		91,928,100		81,928,100		91,604,300	
State Government Contracts/Grants		791,943		831,992		708,100		725,065
Federal Government Contracts/Grants		1,916,234		2,495,933		6,931,367		7,178,290
Local Government Contracts/Grants		(779)		49,941				
Private Contracts/Grants		42,208		38,725		9,492		9,682
Indirect Cost Recovery (F&A)	35,681,329		29,500,000		31,000,000		31,500,000	
Sales & Services	100,000		96,000		96,000		96,000	
Other	3,993,048		3,969,815		5,567,392		4,631,212	
Total I & G Revenue	144,487,062	2,749,606	159,143,974	3,416,591	151,045,083	7,648,959	160,183,903	7,913,037
Transfers (From) To I&G								
Research	(22,865,257)		(13,203,851)		(21,820,891)		(21,812,807)	
Public Service	6,428,221	(521)	6,569,926		14,163,699		14,589,413	
Student Aid	(504,900)		(193,400)		(193,400)		(193,400)	
Internal Services	14,431		138,145		160,145		196,761	
Plant Fund Cap Outlay/Debt Svc	(444,300)		(444,300)		(444,300)		(444,300)	
Student Social Cultural					(28,500)			
Main	1,170,727		6,368,099		2,885,212		6,463,509	
Unrestricted/Restricted Transfers	(259,145)		(141,480)		(263,008)		(26,288)	
Independent Operations								
Total I&G Transfers	(16,460,223)	(521)	(906,861)	0	(5,541,043)	0	(1,227,112)	0
Net Balance	391,201		(5,791,786)	0	382,419		377,120	
NET I & G Revenue	128,418,040	2,749,085	152,445,327	3,416,591	145,886,459	7,648,959	159,333,911	7,913,037
Student Social/Cultural								
Mandatory Student Fees	30,000		0					
State Government Contracts/Grants		19,021						
Federal Government Appropriations								
Federal Government Contracts/Grants		8,080						
Fund Raising Activities	35,597		13,946		38,535		10,085	
Private Contracts/Grants								
Sales & Services	1,410		4,200		1,400		4,200	
Other	17,839		20,100		45,100		12,655	
Transfers	(435)		49,400		53,600		5,700	
Net Balance	(3,376)		5,865		6,165		0	
Total Student Social/Cultural	81,035	27,101	93,511	0	144,800	0	32,640	0
Research								
State Government Appropriations -Operating	11,463,941		16,528,003		16,528,003		18,575,440	
State Government Contracts/Grants		2,968,159		2,918,391		2,266,753		2,312,088
Federal Government Contracts/Grants		126,551,305		142,489,744		151,115,694		154,655,602
Local Government Contracts/Grants		228,529		233,021		141,999		144,839
Private Contracts/Grants		17,696,925		16,661,059		15,871,769		16,224,720
Sales & Services	1,256,556		1,420,076		1,467,242		1,443,876	
Other	1,148,818		1,529,247		1,431,463		1,480,105	
Transfers	22,672,530	4,868,513	19,323,714	1,830,069	20,371,093	2,605,733	23,516,050	2,096,699
Net Balance	(8,285,568)		812,763		2,522,767		646,026	
Total Research	28,256,277	152,313,431	39,613,803	164,132,285	42,320,568	172,001,948	45,661,497	175,433,948
Public Service								
State Government Appropriations -Operating	9,801,600		11,004,400		13,404,400		12,520,600	
State Government Contracts/Grants		11,667,954		12,462,303		19,217,360		19,601,707
Federal Government Contracts/Grants	4,887,754	15,762,978	4,897,340	17,680,146	5,159,279	31,159,781	4,823,771	31,964,443
Local Government Contracts/Grants		1,464,322		1,159,948		2,315,753		2,362,068
Private Contracts/Grants	33,613,542	2,706,552	3,340,797	2,619,027	2,662,521	3,636,597	3,018,699	3,709,329
Endowments								
Sales & Services	396,241,080		411,899,186		427,323,875		430,894,892	
Other	13,354,865		4,554,363		3,094,024		1,562,349	
Transfers	(18,550,985)	664,732	(15,677,168)		(23,850,848)	849,248	(19,637,342)	596,741
Net Balance	(58,450,149)		16,865,430		10,292,343	0	10,277,568	0
Total Public Service	380,897,707	32,266,538	436,884,348	33,921,425	438,085,594	57,178,739	443,460,537	58,234,288

Health Sciences – Current Fund Revenue, Continued

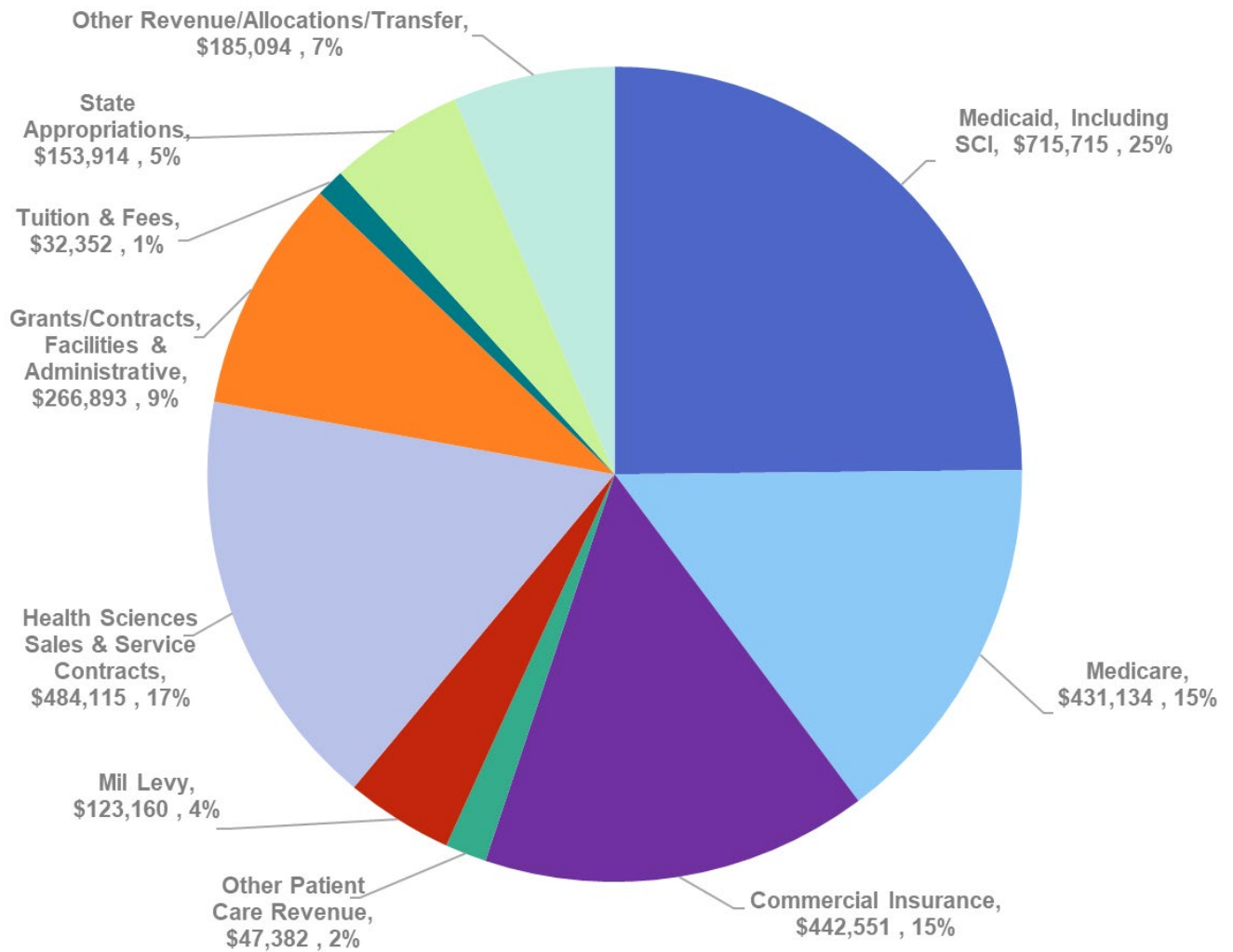
	2022 Actual		2022-23 Original		2022-23 Revised		2023-24 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Internal Service								
State Government Contracts/Grants								
Federal Government Contracts/Grants								
Sales & Services	52,046		14,265		17,483		14,821	
Transfers	452,261		(1,202,269)		(1,246,364)		(1,187,193)	
Net Balance	(101,954)		69,339		(2,156)		0	
Total Internal Service	402,353	0	(1,118,665)	0	(1,231,037)	0	(1,172,372)	0
Student Aid								
State Government Appropriations -Operating	182,400		0					
State Government Contracts/Grants		62,483						
Federal Government Appropriations								
Federal Government Contracts/Grants		2,640,171		3,112,237		3,040,231		3,101,035
Private Contracts/Grants						18,925		19,304
Endowments	2,960,788	142,474	2,703,317	138,678	3,929,661	164,210	3,357,649	167,494
Other					24,000			
Transfers	3,384,282	22,280	3,107,147		3,145,103		3,095,859	
Net Balance	(2,479,193)		(739,713)		(227,988)		(361,265)	
Total Student Aid	4,048,277	2,867,408	5,070,751	3,250,915	6,870,776	3,223,366	6,092,243	3,287,833
Independent Operations								
State Government Appropriations -Operating	5,875,100		7,572,800		7,572,800		10,305,400	
State Government Contracts/Grants	0	4,426	0		0	3,054	0	
Federal Government Contracts/Grants	7,622,521	(46,228)	7,781,876		8,605,030		8,791,045	
Local Government Contracts/Grants	0		0		0		0	
Private Contracts/Grants	2,221,808		2,213,000		2,609,203		3,524,456	
Endowments	0		0		0		0	
Sales & Services	43,913,870		47,042,645		49,398,065		51,661,905	
Other	301,396		441,841		1,107,587		645,635	
Transfers	(1,834,208)		(1,203,068)		(1,214,676)		(1,385,869)	
Net Balance	1,235,768		25,348		0		0	
Total Independent Operations	59,336,255	(41,802)	63,874,442	0	68,078,009	3,054	73,542,572	0
Total Current Funds	601,439,944	190,181,761	696,863,517	204,721,216	700,155,169	240,056,066	726,951,028	244,869,106

Health Sciences – Current Fund Expenditures

	2022 Actual		2022-23 Original		2022-23 Revised		2023-24 Original	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General								
Instruction	82,288,428	2,729,163	100,506,788	3,343,695	89,083,857	7,599,595	99,153,227	7,862,686
Academic Support	9,960,800	19,922	11,741,711	72,896	12,281,459	49,364	14,654,632	50,351
Student Services	8,676,326		10,890,834		11,593,630		11,752,729	
Institutional Support	18,721,824		20,171,118		22,744,986		23,921,925	
Operations & Maintenance	8,770,662		9,134,876		10,182,527		9,851,398	
Total	128,418,040	2,749,085	152,445,327	3,416,591	145,886,459	7,648,959	159,333,911	7,913,037
Activities other than I & G								
Student Social & Cultural	81,035	27,101	93,511	0	144,800	0	32,640	0
Research	28,256,277	152,313,431	39,613,803	164,132,285	42,320,568	172,001,948	45,661,497	175,433,948
Public Service	380,897,707	32,266,538	436,884,348	33,921,425	438,085,594	57,178,739	443,460,537	58,234,288
Internal Service	402,353		(1,118,665)	0	(1,231,037)	0	(1,172,372)	0
Student Aid	4,048,277	2,867,408	5,070,751	3,250,915	6,870,776	3,223,366	6,092,243	3,287,833
Independent Operations	59,336,255	(41,802)	63,874,442	0	68,078,009	3,054	73,542,572	0
Total	473,021,904	187,432,676	544,418,190	201,304,625	554,268,710	232,407,107	567,617,117	236,956,069
Total Current Fund Expense	601,439,944	190,181,761	696,863,517	204,721,216	700,155,169	240,056,066	726,951,028	244,869,106

UNM Health & Health Sciences All Components

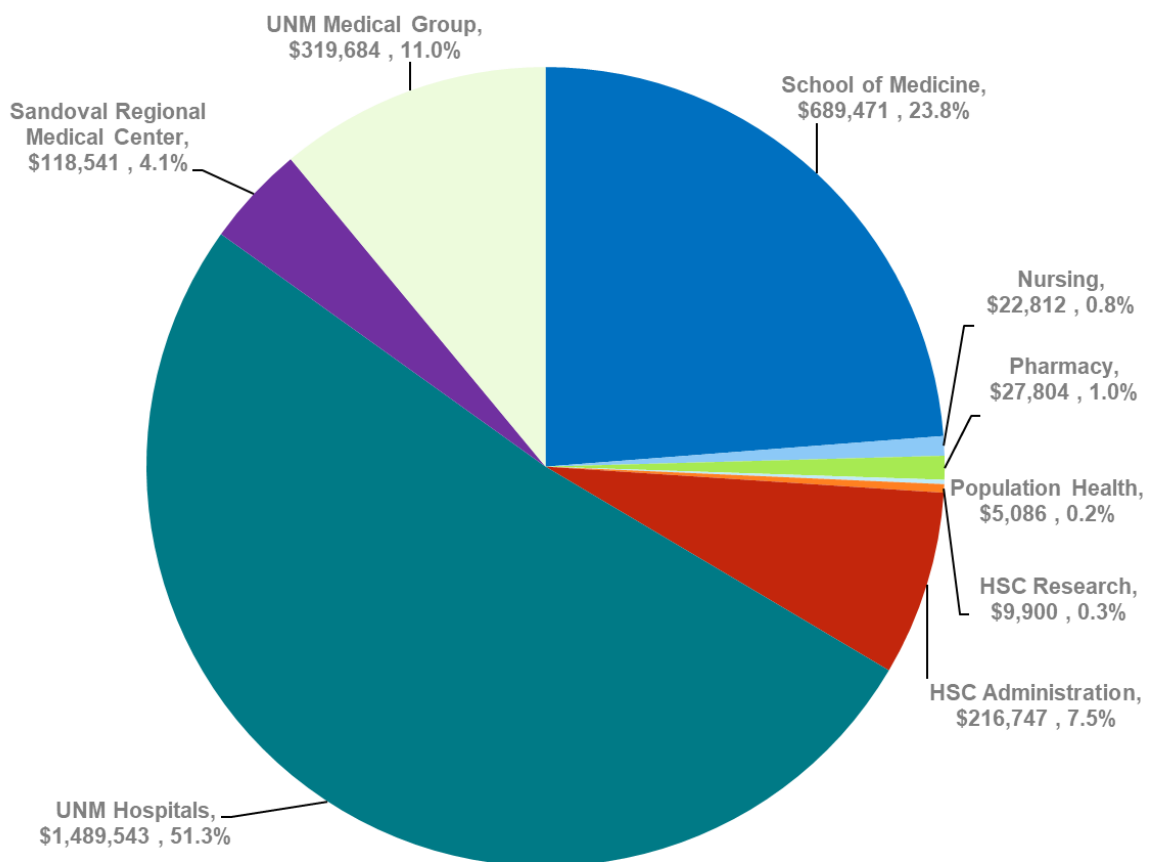
FY2024 Budgeted Revenue (in thousands)



Total Budgeted Revenues \$2,882,310; 3.6% Increase over FY 2023

UNM Health & Health Sciences All Components

FY2024 Budgeted Expenses (in thousands)



Total Budgeted Expenditures \$2,899,588; 4.3% Increase over FY 2023 Original Budget

UNM Health Sciences

Comparative Analysis: Prior Year – Current Year – Next Year (in thousands)

	FY 2022 Actuals	FY 2023 Revised Budget	FY 2024 Original Budget	Percent Change 2023-24
Revenues	\$859,152	\$926,911	\$960,881	4%
Expenses	\$791,467	\$939,885	\$971,820	3%
Net Margin	\$67,685	(\$12,974)	(\$10,939)	

- FY 2023 Expenses increase due to 7.12% across-the-board compensation increase and 2% Employer ERB increase
- FY 2024 Expenses increase due to 6% compensation increase (except School of Medicine faculty) and 1% Employer ERB increase

FY 2024 budget
(In thousands)

	School of Medicine	College of Nursing	College of Pharmacy	College of Population Health	Research & General Admin.*	UNM Health Sciences FY 2024 Total
Revenues	\$688,191	\$22,798	\$27,820	\$5,034	\$217,038	\$960,881
Expenses	\$689,471	\$22,812	\$27,804	\$5,086	\$226,647	\$971,820
Net Margin	(\$1,280)	(\$14)	\$16	(\$52)	(\$9,609)	(\$10,939)

* Includes Project ECHO

- SOM Budget utilizes \$20M of UNMMG distribution. These funds are being used to replace cuts in reimbursement as the public health order ends and we return to the licensed bed capacity; decrease in Medicaid enrollment and reductions in hospital support related to their financial pressures.
- CoPH \$10M Appropriation in FY 2023 to spend over two years
- Project ECHO \$8.1M use of reserves to meet deliverables on funding received in previous years

UNM Hospitals

Comparative Analysis: Prior Year – Current Year – Next Year (in thousands)

	FY 2022 Actuals	FY 2023 Revised Budget	FY 2024 Original Budget	Percent Change 2023-24
Revenues	\$1,534,865	\$1,465,223	\$1,497,975	2.2%
Expenses	\$1,529,155	\$1,502,303	\$1,489,543	-0.8%
Net Margin	\$5,710	(\$37,080)	\$8,432	

- FY 2024 salaries and benefits are expected to decrease due to a decrease in rates paid for contract labor and program initiatives focusing on efficiencies
- FY 2024 non-operating expenses will increase by \$3.8M due to mortgage interest expense that will be incurred for the new critical care tower

UNM Medical Group

Comparative Analysis: Prior Year – Current Year – Next Year (in thousands)

	FY 2022 Actuals	FY 2023 Revised Budget	FY 2024 Original Budget	Percent Change 2023-24
Revenues	\$305,501	\$298,007	\$304,910	2.3%
Expenses	\$285,076	\$299,329	\$319,684	6.8%
Net Margin	\$20,425	(\$1,322)	(\$14,774)	

- FY 2024 Original Budget includes the use of \$20M of investment revenues to provide support to the School of Medicine

UNM Sandoval Regional Medical Center

Comparative Analysis: Prior Year – Current Year – Next Year (in thousands)

	FY 2022 Actuals	FY 2023 Revised Budget	FY 2024 Original Budget	Percent Change 2023-24
Revenues	\$110,956	\$112,540	\$118,544	5.3%
Expenses	\$110,329	\$117,816	\$118,541	0.6%
Net Margin	\$627	(\$5,276)	\$3	

- We are advancing a plan for the UNM Board of Regents to consider that would integrate UNM Sandoval Regional Medical Center into UNM Hospital’s license. If approved, we anticipate this integration to be completed by January 2024.
- Total clinic visits are projected to increase 13% over FY 2023 projections. Net Revenue is budgeted to increase by 5% as a result of increased OP volumes.
- Contract labor is budgeted to decrease by 25% for both usage and decreased rates.

UNM Health

FY 2024 budget
(In thousands)

	UNM Hospitals	UNM Medical Group	UNM Sandoval Regional Medical Center	UNM Health Total
Revenues	\$1,497,975	\$304,910	\$118,544	\$1,921,429
Expenses	\$1,489,543	\$319,684	\$118,541	\$1,927,768
Net Margin	\$8,432	(\$14,774)	\$3	(\$6,339)

UNM Health and Health Sciences

FY 2024 budget
(In thousands)

	UMM Health Sciences	UNM Health	UNM Health and Health Sciences
Revenues	\$960,881	\$1,921,429	\$2,882,310
Expenses	\$971,820	\$1,927,768	\$2,899,588
Net Margin	(\$10,939)	(\$6,339)	(\$17,278)

BRANCH CAMPUSES

Recurring Legislative General Fund Appropriations

FY 24 State Appropriation Summary								
Branch Campus	FY23 HB2 Total	Formula Funding	Non-Formula Funding	Nurse Expansion	FY24 HB2 Section 4 Subtotal	Compensation	FY24 HB2 Total	% Change from FY23
Gallup	9,682,800	49,300	178,800	-	9,910,900	508,300	10,419,200	7.6%
Gallup Nursing	180,600	-	-	622,900	803,500	-	803,500	344.9%
Workforce Development Programs	182,400	-	-	-	182,400	-	182,400	0.0%
Tribal Education Initiatives	100,000	-	-	-	100,000	-	100,000	0.0%
Subtotal	10,145,800	49,300	178,800	622,900	10,996,800	508,300	11,505,100	
Los Alamos	2,121,200	15,700	44,600	-	2,181,500	113,400	2,294,900	8.2%
Subtotal	2,121,200	15,700	44,600	-	2,181,500	113,400	2,294,900	
Taos	4,265,400	26,100	83,900	-	4,375,400	193,400	4,568,800	7.1%
Taos Nursing	210,400	-	-	674,200	884,600	-	884,600	320.4%
Taos - Career Services & Workforce Development Programs	150,000	-	-	-	150,000	-	150,000	0.0%
Subtotal	4,625,800	26,100	83,900	674,200	5,410,000	193,400	5,603,400	
Valencia	6,418,000	38,200	127,200	-	6,583,400	316,400	6,899,800	7.5%
Valencia Nursing	146,500	-	-	280,700	427,200	-	427,200	191.6%
Subtotal	6,564,500	38,200	127,200	280,700	7,010,600	316,400	7,327,000	
TOTAL	23,457,300	129,300	434,500	1,577,800	25,598,900	1,131,500	26,730,400	14.0%

Note: Capital appropriations are listed separately in the capital budget section

BRANCH TUITION AND FEES

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

Consolidated Branch Campus Current Funds Revenue

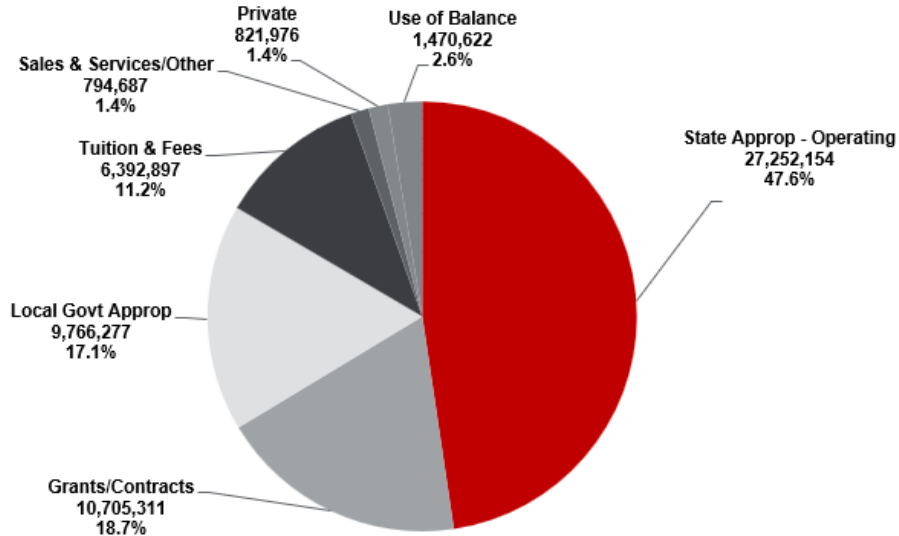
	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	5,057,849	0	5,086,311	0	5,311,895	0
Student Fees	777,585	0	775,913	0	841,312	0
State Grants and Contracts	2,000	583,252	13,538	189,459	750	189,459
State Appropriations	23,589,856	0	23,967,106	0	27,152,154	0
Federal Grants and Contracts	0	1,278,702	0	270,792	0	270,792
Local Government Appropriations	9,572,160	0	9,572,160	0	9,766,277	0
Private Gifts Grants and Contracts	0	9,031	0	9,031	0	9,031
Indirect Cost Recovery (F and A)	449,800	0	449,800	0	761,800	0
Sales and Services	289,880	0	324,880	0	115,100	0
Other Sources	409,191	0	446,191	0	350,191	0
Transfers	(1,684,753)	0	(3,705,018)	0	(2,195,500)	0
Net Balance	814,816	0	2,433,640	0	941,723	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	39,278,384	1,870,985	39,364,521	469,282	43,045,702	469,282
Student Social Cultural - Ex 15						
Student Fees	186,459	0	198,406	0	186,600	0
Private Gifts Grants and Contracts	0	0	440	0	480	0
Sales and Services	1,050	0	4,065	0	50	0
Other Sources	7,900	0	5,950	0	3,200	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Net Balance	500	0	71,321	0	3,990	0
Total Student Social Cultural - Ex 15	155,909	0	240,182	0	154,320	0
Research - Ex 16						
Federal Grants and Contracts	0	1,027,513	0	1,155,150	0	679,718
Transfers	0	0	5,000	0	0	0
Total Research - Ex 16	0	1,027,513	5,000	1,155,150	0	679,718
Public Service - Ex 17						
Student Fees	10,000	0	34,000	0	25,090	0
State Grants and Contracts	0	1,629,672	0	6,533,573	0	1,448,317
State Appropriations	100,000	0	100,000	0	100,000	0
Federal Grants and Contracts	0	5,854,152	0	7,195,597	0	8,086,275
Private Gifts Grants and Contracts	36,750	684,165	158,230	722,509	31,200	724,165
Sales and Services	313,000	0	341,500	0	360,900	0
Other Sources	5,000	0	5,368	0	568	0
Transfers	0	0	(25,000)	(5,000,000)	0	0
Net Balance	90,200	0	223,035	0	164,159	0
Total Public Service - Ex 17	554,950	8,167,989	837,133	9,451,679	681,917	10,258,757
Internal Service - Ex 18						
Sales and Services	2,571	0	7,680	0	771	0
Transfers	0	0	0	0	1,500	0
Net Balance	40,000	0	27,265	0	0	0
Total Internal Service - Ex 18	42,571	0	34,945	0	2,271	0
Student Aid - Ex 19						
Private and Other	58,048	0	84,825	0	57,100	0
Other Sources	800	0	12,950	0	800	0
Transfers	400,860	0	404,814	0	377,641	0
Net Balance	15,994	0	70,394	0	55,750	0
Total Student Aid - Ex 19	475,702	0	572,983	0	491,291	0
Auxiliary Services - Ex 20						
Student Fees	28,000	0	31,400	0	28,000	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	0	15,000	0	15,000
Sales and Services	1,166,219	0	1,215,107	0	1,054,631	0
Other Sources	111,739	0	112,109	0	44,735	0
Transfers	(140,000)	0	(113,272)	0	(41,700)	0
Net Balance	310,000	0	310,000	0	305,000	0
Total Auxiliary Services - Ex 20	1,475,958	30,000	1,555,344	30,000	1,390,666	30,000
TOTAL CURRENT REVENUE FUNDS	41,983,474	11,096,487	42,610,108	11,106,111	45,766,167	11,437,757

Consolidated Branch Campus Current Funds Expenditures

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I&G)						
Instruction - Ex 10	17,481,819	1,535,959	17,483,295	134,256	19,694,907	134,256
Academic Support - Ex 11	4,543,521	115,988	4,453,292	115,988	4,803,773	115,988
Student Services - Ex 12	3,966,183	122,775	4,013,694	122,775	4,236,948	122,775
Institutional Support - Ex 13	8,600,778	96,263	8,654,902	96,263	9,152,362	96,263
Operation and Maintenance - Ex 14	4,686,083	0	4,759,338	0	5,157,712	0
Total Instruction and General	39,278,384	1,870,985	39,364,521	469,282	43,045,702	469,282
Activities Other Than I&G						
Student Social and Cultural - Ex 15	155,909	0	240,182	0	154,320	0
Research - Ex 16	0	1,027,513	5,000	1,155,150	0	679,718
Public Service - Ex 17	554,950	8,167,989	837,133	9,451,679	681,917	10,258,757
Internal Services - Ex 18	42,571	0	34,945	0	2,271	0
Student Aid - Ex 19	475,702	0	572,983	0	491,291	0
Auxiliary Services - Ex 20	1,475,958	30,000	1,555,344	30,000	1,390,666	30,000
Total Activities Other Than I&G	2,705,090	9,225,502	3,245,587	10,636,829	2,720,465	10,968,475
TOTAL CURRENT EXPENSE FUNDS	41,983,474	11,096,487	42,610,108	11,106,111	45,766,167	11,437,757

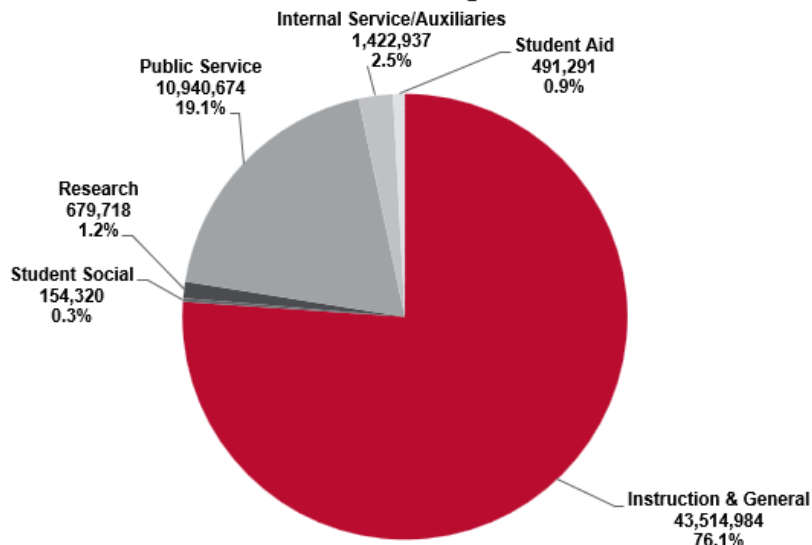
Consolidated Branch Campus Graphs

UNM Branches Revenues 2023-24 Budget



Total Revenues \$57,203,924
An Increase by 7.8% over 2022-23

UNM Branches Expenditures 2023-24 Budget



Total Expenditures \$57,203,924
An Increase by 7.8% over 2022-23

Gallup Campus Current Funds Revenues

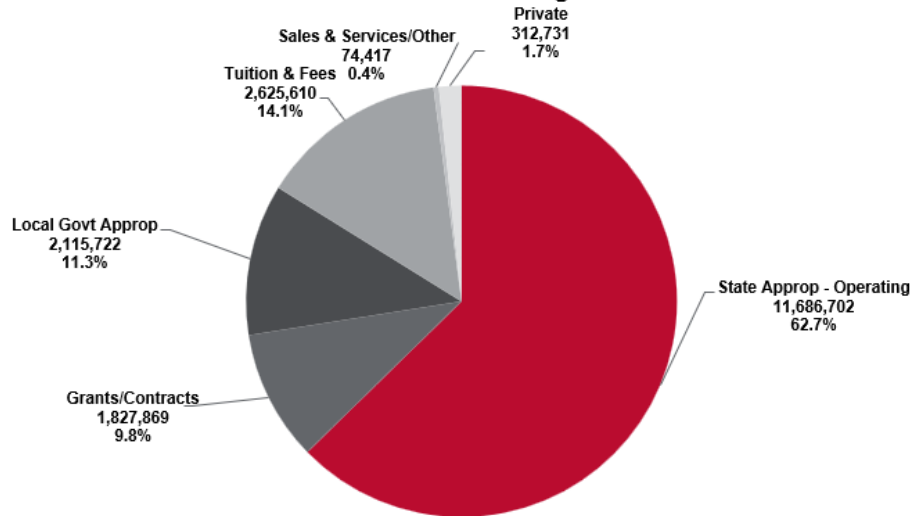
	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	2,148,081	0	2,148,081	0	2,203,920	0
Student Fees	340,193	0	340,193	0	342,600	0
State Grants and Contracts	0	72,705	0	72,705	0	72,705
State Appropriations	10,146,398	0	10,196,398	0	11,586,702	0
Federal Grants and Contracts	0	73,164	0	73,164	0	73,164
Local Government Appropriations	2,090,567	0	2,090,567	0	2,115,722	0
Private Gifts Grants and Contracts	0	9,031	0	9,031	0	9,031
Indirect Cost Recovery (F and A)	61,000	0	61,000	0	63,000	0
Sales and Services	104,680	0	104,680	0	4,900	0
Other Sources	125,000	0	125,000	0	150,000	0
Transfers	(723,933)	0	(753,591)	0	(872,621)	0
Net Balance	0	0	(50,000)	0	0	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	14,291,986	154,900	14,262,328	154,900	15,594,223	154,900
Student Social Cultural - Ex 15						
Student Fees	64,209	0	64,209	0	64,000	0
Sales and Services	1,000	0	4,015	0	0	0
Net Balance	0	0	50,821	0	0	0
Total Student Social Cultural - Ex 15	65,209	0	119,045	0	64,000	0
Research - Ex 16						
Federal Grants and Contracts	0	125,000	0	125,000	0	125,000
Transfers	0	0	5,000	0	0	0
Total Research - Ex 16	0	125,000	5,000	125,000	0	125,000
Public Service - Ex 17						
Student Fees	0	0	24,000	0	15,090	0
State Grants and Contracts	0	357,000	0	5,357,000	0	357,000
State Appropriations	100,000	0	100,000	0	100,000	0
Federal Grants and Contracts	0	1,200,000	0	1,200,000	0	1,200,000
Private Gifts Grants and Contracts	13,450	303,000	62,150	303,000	700	303,000
Transfers	0	0	0	(5,000,000)	0	0
Net Balance	0	0	500	0	0	0
Total Public Service - Ex 17	113,450	1,860,000	186,650	1,860,000	115,790	1,860,000
Internal Service - Ex 18						
Sales and Services	0	0	7,009	0	0	0
Transfers	0	0	0	0	1,500	0
Total Internal Service - Ex 18	0	0	7,009	0	1,500	0
Student Aid - Ex 19						
Private and Other	0	0	26,777	0	0	0
Other Sources	0	0	12,150	0	0	0
Transfers	100,000	0	103,954	0	100,000	0
Total Student Aid - Ex 19	100,000	0	142,881	0	100,000	0
Auxiliary Services - Ex 20						
Sales and Services	819,503	0	819,503	0	654,338	0
Other Sources	82,004	0	82,004	0	15,000	0
Transfers	(40,000)	0	(40,000)	0	(41,700)	0
Total Auxiliary Services - Ex 20	861,507	0	861,507	0	627,638	0
TOTAL CURRENT REVENUE FUNDS	15,432,152	2,139,900	15,584,420	2,139,900	16,503,151	2,139,900

Gallup Campus Current Funds Expenditures

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I&G)						
Instruction - Ex 10	7,724,967	69,031	7,724,967	69,031	8,606,522	69,031
Academic Support - Ex 11	1,301,066	38,164	1,301,066	38,164	1,462,698	38,164
Student Services - Ex 12	1,287,217	47,705	1,287,217	47,705	1,363,038	47,705
Institutional Support - Ex 13	2,216,072	0	2,187,914	0	2,302,119	0
Operation and Maintenance - Ex 14	1,762,664	0	1,761,164	0	1,859,846	0
Total Instruction and General	14,291,986	154,900	14,262,328	154,900	15,594,223	154,900
Activities Other Than I&G						
Student Social and Cultural - Ex 15	65,209	0	119,045	0	64,000	0
Research - Ex 16	0	125,000	5,000	125,000	0	125,000
Public Service - Ex 17	113,450	1,860,000	186,650	1,860,000	115,790	1,860,000
Internal Services - Ex 18	0	0	7,009	0	1,500	0
Student Aid - Ex 19	100,000	0	142,881	0	100,000	0
Auxiliary Services - Ex 20	861,507	0	861,507	0	627,638	0
Total Activities Other Than I&G	1,140,166	1,985,000	1,322,092	1,985,000	908,928	1,985,000
TOTAL CURRENT EXPENSE FUNDS	15,432,152	2,139,900	15,584,420	2,139,900	16,503,151	2,139,900

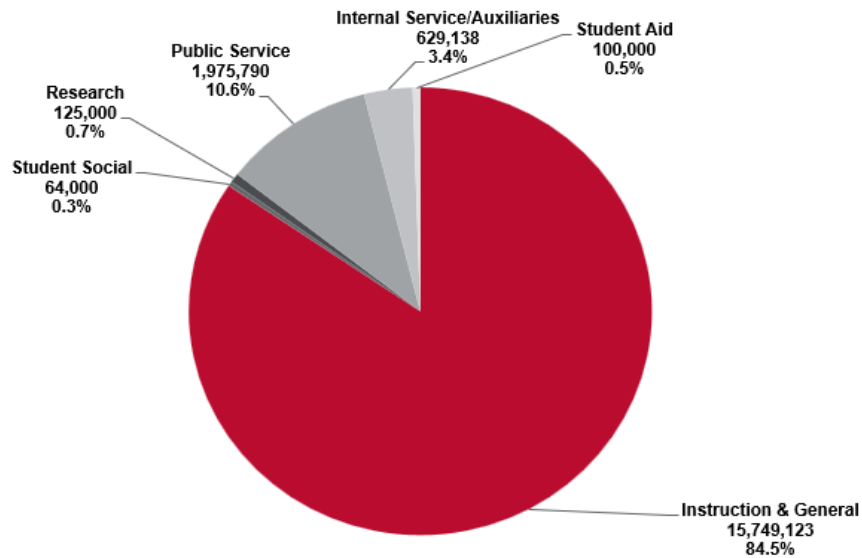
Gallup Campus Graphs

UNM Gallup Revenues 2023-24 Budget



Total Revenues \$18,643,051
An Increase by 6.1% over 2022-23

UNM Gallup Expenditures 2023-24 Budget



Total Expenditures \$18,643,051
An Increase by 6.1% over 2022-23

Los Alamos

Los Alamos Campus Current Funds Revenues

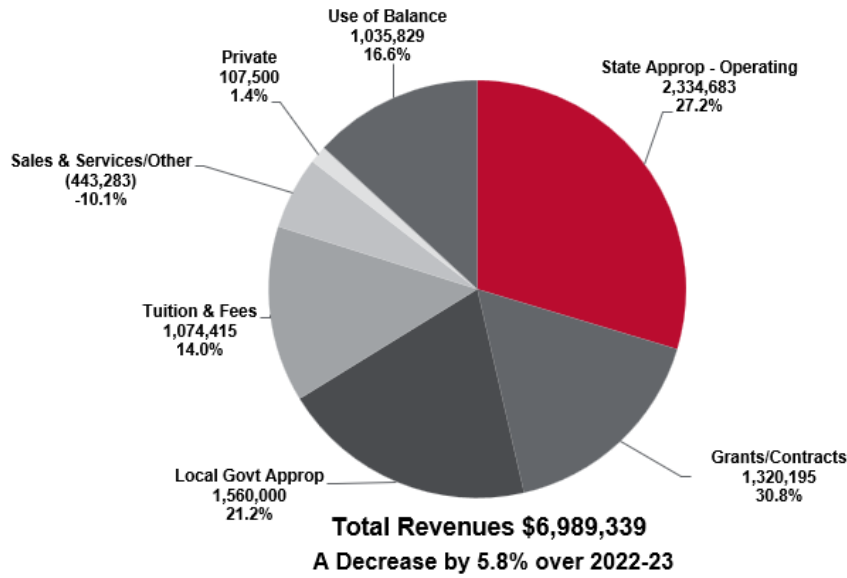
	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	848,973	0	888,973	0	867,180	0
Student Fees	166,600	0	166,600	0	157,135	0
State Grants and Contracts	2,000	405,293	2,000	11,500	750	11,500
State Appropriations	2,143,048	0	2,193,048	0	2,334,683	0
Federal Grants and Contracts	0	1,032,910	0	25,000	0	25,000
Local Government Appropriations	1,525,000	0	1,525,000	0	1,560,000	0
Indirect Cost Recovery (F and A)	30,000	0	30,000	0	40,000	0
Sales and Services	50,000	0	50,000	0	50,000	0
Other Sources	70,000	0	70,000	0	31,000	0
Transfers	(446,867)	0	(446,867)	0	(650,783)	0
Net Balance	450,453	0	400,453	0	681,120	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	4,839,207	1,438,203	4,879,207	36,500	5,071,085	36,500
Student Social Cultural - Ex 15						
Student Fees	50,250	0	50,250	0	50,100	0
Transfers	(40,000)	0	(40,000)	0	(40,000)	0
Total Student Social Cultural - Ex 15	10,250	0	10,250	0	10,100	0
Research - Ex 16						
Federal Grants and Contracts	0	200,000	0	332,000	0	332,000
Total Research - Ex 16	0	200,000	0	332,000	0	332,000
Public Service - Ex 17						
State Grants and Contracts	0	185,000	0	140,945	0	140,945
Federal Grants and Contracts	0	356,157	0	495,000	0	810,000
Private Gifts Grants and Contracts	6,500	0	6,500	95,000	6,500	95,000
Net Balance	70,450	0	70,450	0	76,509	0
Total Public Service - Ex 17	76,950	541,157	76,950	730,945	83,009	1,045,945
Student Aid - Ex 19						
Private and Other	6,948	0	6,948	0	6,000	0
Transfers	59,219	0	59,219	0	36,000	0
Net Balance	5,844	0	5,844	0	28,200	0
Total Student Aid - Ex 19	72,011	0	72,011	0	70,200	0
Auxiliary Services - Ex 20						
Sales and Services	61,570	0	61,570	0	65,500	0
Other Sources	25,000	0	25,000	0	25,000	0
Transfers	(100,000)	0	(73,272)	0	0	0
Net Balance	255,000	0	255,000	0	250,000	0
Total Auxiliary Services - Ex 20	241,570	0	268,298	0	340,500	0
TOTAL CURRENT REVENUE FUNDS	5,239,988	2,179,360	5,306,716	1,099,445	5,574,894	1,414,445

Los Alamos Campus Current Funds Expenditures

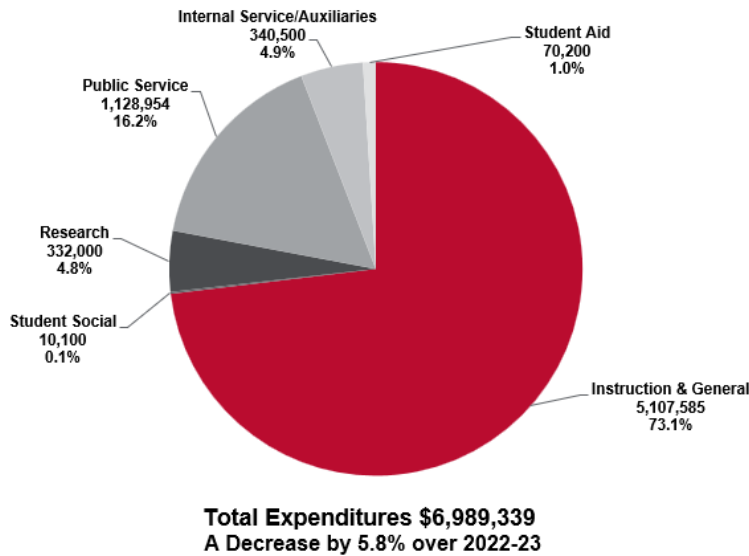
	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I&G)						
Instruction - Ex 10	1,630,214	1,401,703	1,722,443	0	1,671,849	0
Academic Support - Ex 11	800,367	10,500	748,138	10,500	839,937	10,500
Student Services - Ex 12	641,489	12,500	641,489	12,500	657,593	12,500
Institutional Support - Ex 13	1,284,230	13,500	1,284,230	13,500	1,335,231	13,500
Operation and Maintenance - Ex 14	482,907	0	482,907	0	566,475	0
Total Instruction and General	4,839,207	1,438,203	4,879,207	36,500	5,071,085	36,500
Activities Other Than I&G						
Student Social and Cultural - Ex 15	10,250	0	10,250	0	10,100	0
Research - Ex 16	0	200,000	0	332,000	0	332,000
Public Service - Ex 17	76,950	541,157	76,950	730,945	83,009	1,045,945
Student Aid - Ex 19	72,011	0	72,011	0	70,200	0
Auxiliary Services - Ex 20	241,570	0	268,298	0	340,500	0
Total Activities Other Than I&G	400,781	741,157	427,509	1,062,945	503,809	1,377,945
TOTAL CURRENT EXPENSE FUNDS	5,239,988	2,179,360	5,306,716	1,099,445	5,574,894	1,414,445

Los Alamos Campus Graphs

UNM Los Alamos Revenues 2023-24 Budget



UNM Los Alamos Expenditures 2023-24 Budget



Valencia Campus Current Funds Revenues

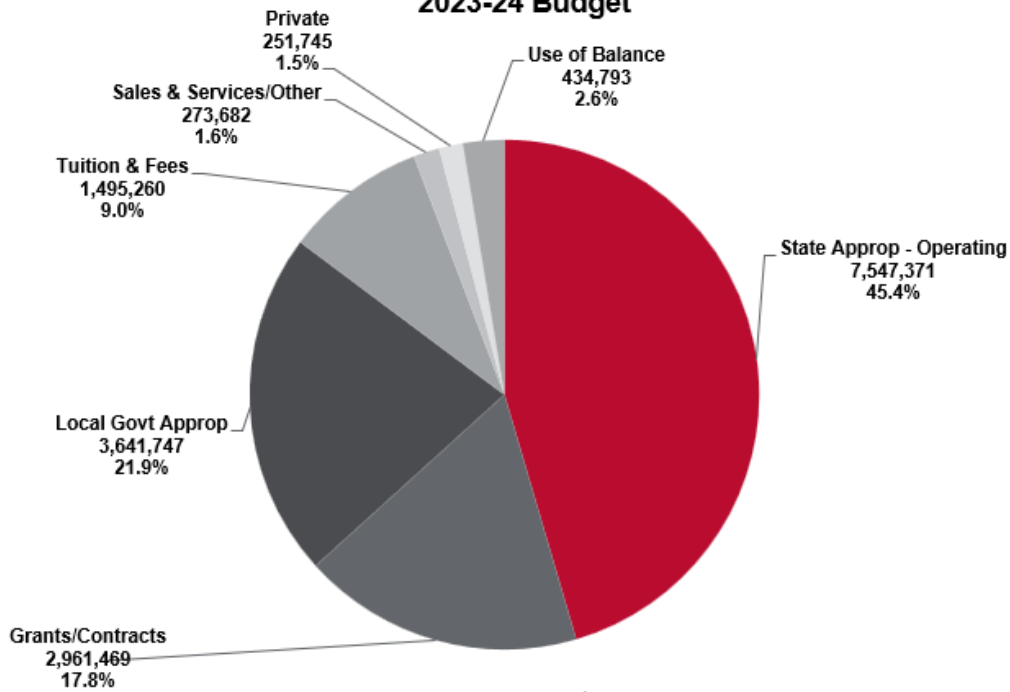
	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	1,180,230	0	1,168,692	0	1,380,230	0
Student Fees	71,127	0	69,455	0	69,530	0
State Grants and Contracts	0	85,294	11,538	85,294	0	85,294
State Appropriations	6,630,849	0	6,817,249	0	7,547,371	0
Federal Grants and Contracts	0	138,940	0	138,940	0	138,940
Local Government Appropriations	3,551,747	0	3,551,747	0	3,641,747	0
Indirect Cost Recovery (F and A)	178,800	0	178,800	0	158,800	0
Sales and Services	10,200	0	10,200	0	10,200	0
Other Sources	69,191	0	69,191	0	69,191	0
Transfers	(315,916)	0	(641,666)	0	(437,822)	0
Net Balance	364,363	0	465,755	0	260,603	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	11,740,591	224,234	11,700,961	224,234	12,699,850	224,234
Student Social Cultural - Ex 15						
Student Fees	17,000	0	28,947	0	17,500	0
Private Gifts Grants and Contracts	0	0	440	0	480	0
Sales and Services	50	0	50	0	50	0
Other Sources	7,900	0	5,950	0	3,200	0
Net Balance	500	0	500	0	3,990	0
Total Student Social Cultural - Ex 15	25,450	0	35,887	0	25,220	0
Research - Ex 16						
Federal Grants and Contracts	0	121,568	0	191,202	0	121,568
Total Research - Ex 16	0	121,568	0	191,202	0	121,568
Public Service - Ex 17						
State Grants and Contracts	0	287,672	0	372,928	0	287,672
Federal Grants and Contracts	0	2,297,995	0	1,870,302	0	2,297,995
Private Gifts Grants and Contracts	11,800	181,165	73,580	179,509	19,000	181,165
Sales and Services	13,000	0	11,500	0	10,900	0
Other Sources	5,000	0	5,368	0	568	0
Transfers	0	0	(25,000)	0	0	0
Net Balance	19,750	0	47,585	0	87,650	0
Total Public Service - Ex 17	49,550	2,766,832	113,033	2,422,739	118,118	2,766,832
Internal Service - Ex 18						
Sales and Services	2,571	0	671	0	771	0
Net Balance	40,000	0	27,265	0	0	0
Total Internal Service - Ex 18	42,571	0	27,936	0	771	0
Student Aid - Ex 19						
Private and Other	51,100	0	51,100	0	51,100	0
Other Sources	800	0	800	0	800	0
Transfers	157,496	0	157,496	0	157,496	0
Net Balance	10,150	0	64,550	0	27,550	0
Total Student Aid - Ex 19	219,546	0	273,946	0	236,946	0
Auxiliary Services - Ex 20						
Student Fees	28,000	0	31,400	0	28,000	0
State Grants and Contracts	0	15,000	0	15,000	0	15,000
Federal Grants and Contracts	0	15,000	0	15,000	0	15,000
Sales and Services	285,146	0	309,034	0	294,793	0
Other Sources	4,735	0	5,105	0	4,735	0
Net Balance	55,000	0	55,000	0	55,000	0
Total Auxiliary Services - Ex 20	372,881	30,000	400,539	30,000	382,528	30,000
TOTAL CURRENT REVENUE FUNDS	12,450,589	3,142,634	12,552,302	2,868,175	13,463,433	3,142,634

Valencia Campus Current Funds Expenditures

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I&G)						
Instruction - Ex 10	4,980,573	58,267	4,806,827	58,267	5,618,085	58,267
Academic Support - Ex 11	1,631,914	48,312	1,593,914	48,312	1,657,827	48,312
Student Services - Ex 12	1,306,533	49,030	1,324,044	49,030	1,406,543	49,030
Institutional Support - Ex 13	2,671,855	68,625	2,731,705	68,625	2,668,562	68,625
Operation and Maintenance - Ex 14	1,149,716	0	1,244,471	0	1,348,833	0
Total Instruction and General	11,740,591	224,234	11,700,961	224,234	12,699,850	224,234
Activities Other Than I&G						
Student Social and Cultural - Ex 15	25,450	0	35,887	0	25,220	0
Research - Ex 16	0	121,568	0	191,202	0	121,568
Public Service - Ex 17	49,550	2,766,832	113,033	2,422,739	118,118	2,766,832
Internal Services - Ex 18	42,571	0	27,936	0	771	0
Student Aid - Ex 19	219,546	0	273,946	0	236,946	0
Auxiliary Services - Ex 20	372,881	30,000	400,539	30,000	382,528	30,000
Total Activities Other Than I&G	709,998	2,918,400	851,341	2,643,941	763,583	2,918,400
TOTAL CURRENT EXPENSE FUNDS	12,450,589	3,142,634	12,552,302	2,868,175	13,463,433	3,142,634

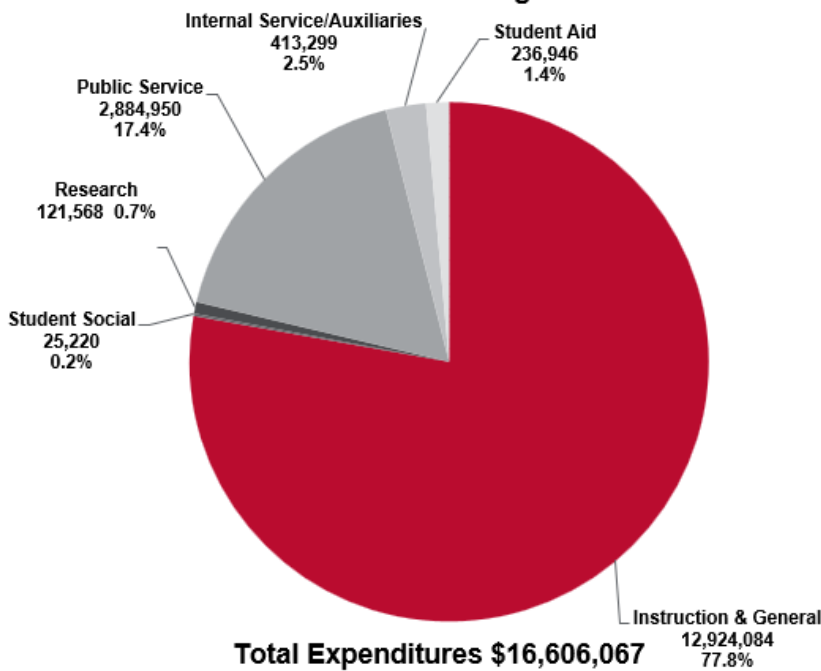
Valencia Campus Graphs

UNM Valencia Revenues 2023-24 Budget



Total Revenues \$16,606,067
An Increase by 6.5% over 2022-23

UNM Valencia Expenditures 2023-24 Budget



Total Expenditures \$16,606,067
An Increase by 6.5% over 2022-23

Taos Campus Current Funds Revenues

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - Ex 2 3 4 5 6 7 8 9						
Tuition	880,565	0	880,565	0	860,565	0
Student Fees	199,665	0	199,665	0	272,047	0
State Grants and Contracts	0	19,960	0	19,960	0	19,960
State Appropriations	4,669,561	0	4,760,411	0	5,683,398	0
Federal Grants and Contracts	0	33,688	0	33,688	0	33,688
Local Government Appropriations	2,404,846	0	2,404,846	0	2,448,808	0
Indirect Cost Recovery (F and A)	180,000	0	180,000	0	500,000	0
Sales and Services	125,000	0	160,000	0	50,000	0
Other Sources	145,000	0	182,000	0	100,000	0
Transfers	(198,037)	0	(1,862,894)	0	(234,274)	0
Net Balance	0	0	1,617,432	0	0	0
Total Instruction and General - Ex 2 3 4 5 6 7 8 9	8,406,600	53,648	8,522,025	53,648	9,680,544	53,648
Student Social Cultural - Ex 15						
Student Fees	55,000	0	55,000	0	55,000	0
Net Balance	0	0	20,000	0	0	0
Total Student Social Cultural - Ex 15	55,000	0	75,000	0	55,000	0
Research - Ex 16						
Federal Grants and Contracts	0	580,945	0	506,948	0	101,150
Total Research - Ex 16	0	580,945	0	506,948	0	101,150
Public Service - Ex 17						
Student Fees	10,000	0	10,000	0	10,000	0
State Grants and Contracts	0	800,000	0	662,700	0	662,700
Federal Grants and Contracts	0	2,000,000	0	3,630,295	0	3,778,280
Private Gifts Grants and Contracts	5,000	200,000	16,000	145,000	5,000	145,000
Sales and Services	300,000	0	330,000	0	350,000	0
Net Balance	0	0	104,500	0	0	0
Total Public Service - Ex 17	315,000	3,000,000	460,500	4,437,995	365,000	4,585,980
Student Aid - Ex 19						
Transfers	84,145	0	84,145	0	84,145	0
Total Student Aid - Ex 19	84,145	0	84,145	0	84,145	0
Auxiliary Services - Ex 20						
Sales and Services	0	0	25,000	0	40,000	0
Total Auxiliary Services - Ex 20	0	0	25,000	0	40,000	0
TOTAL CURRENT REVENUE FUNDS	8,860,745	3,634,593	9,166,670	4,998,591	10,224,689	4,740,778

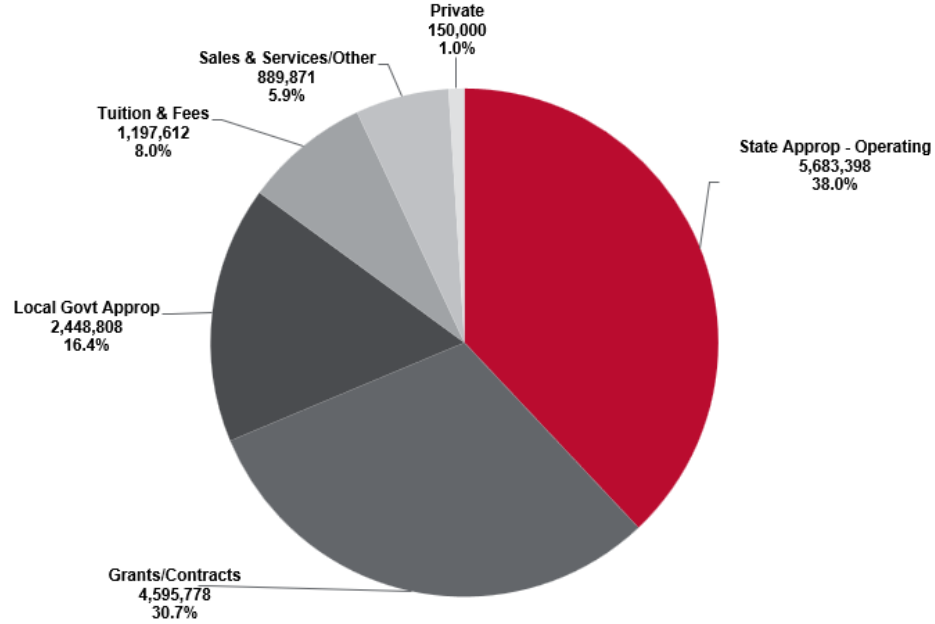
Taos Campus Current Funds Expenditures

	Original Budget 2023		Revised Budget 2023		Original Budget 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (I&G)						
Instruction - Ex 10	3,146,065	6,958	3,229,058	6,958	3,798,451	6,958
Academic Support - Ex 11	810,174	19,012	810,174	19,012	843,311	19,012
Student Services - Ex 12	730,944	13,540	760,944	13,540	809,774	13,540
Institutional Support - Ex 13	2,428,621	14,138	2,451,053	14,138	2,846,450	14,138
Operation and Maintenance - Ex 14	1,290,796	0	1,270,796	0	1,382,558	0
Total Instruction and General	8,406,600	53,648	8,522,025	53,648	9,680,544	53,648
Activities Other Than I&G						
Student Social and Cultural - Ex 15	55,000	0	75,000	0	55,000	0
Research - Ex 16	0	580,945	0	506,948	0	101,150
Public Service - Ex 17	315,000	3,000,000	460,500	4,437,995	365,000	4,585,980
Student Aid - Ex 19	84,145	0	84,145	0	84,145	0
Auxiliary Services - Ex 20	0	0	25,000	0	40,000	0
Total Activities Other Than I&G	454,145	3,580,945	644,645	4,944,943	544,145	4,687,130
TOTAL CURRENT EXPENSE FUNDS	8,860,745	3,634,593	9,166,670	4,998,591	10,224,689	4,740,778

Taos Campus Graphs

UNM Taos Revenues

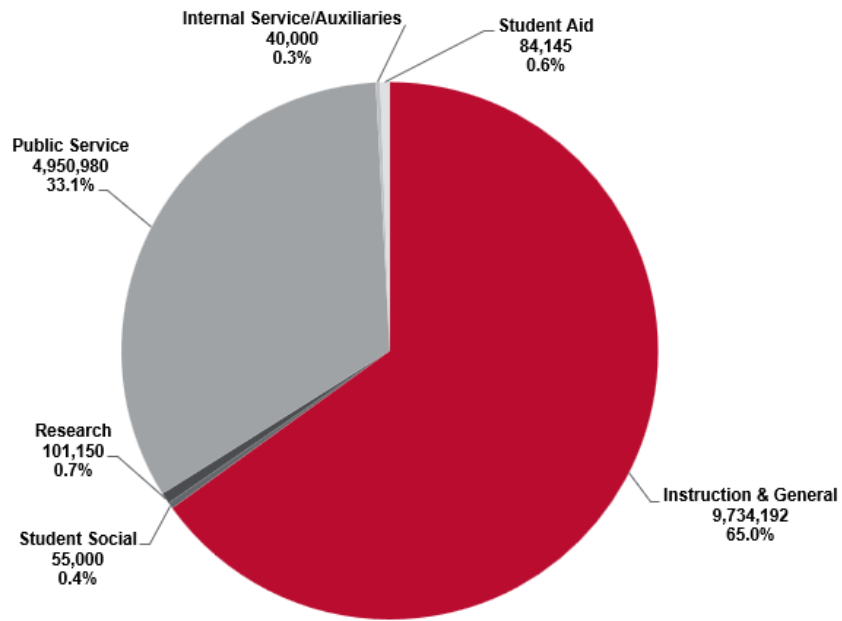
2023-24 Budget



Total Revenues \$14,965,467
An Increase by 19.8% over 2022-23

UNM Taos Expenditures

2023-24 Budget



Total Expenditures \$14,965,467
An Increase by 19.8% over 2022-23

CAPITAL BUDGET

Maintenance and upkeep of the physical facilities of the University of New Mexico campuses are important investments which support the quality of programs and services offered by the institution. Listed on the following pages are the capital budget allocations to capital improvement projects and other activities for FY 2023-2024 that are supported by various sources of funds. The capital budget plan is divided into five sections:

- I. **Facilities Investment Need (FIN) Including Building Renewal & Replacement (BR&R):** Capital improvement projects for academic and administrative facilities funded from the Instruction and General (I&G) funding formula allocation and from minor capital improvement reserves.
- II. **Equipment Renewal & Replacement (ER&R):** Funds used to maintain and/or replace equipment for academic and administrative units generated from the I&G funding formula allocation.
- III. **Discretionary Capital Improvements:** Projects supported from investment income that is not typically eligible for I&G capital funds.
- IV. **Projects Supported from State Funds:** The 2023 Legislature approved funding for capital projects from General Fund dollars. A listing of those appropriations is provided.
- V. **Branch Campus Renewal & Replacement Budget and Minor Capital Outlay Plans:** Each campus allocates funds from its I&G appropriation for the repair and renewal of instructional facilities and to maintain and/or replace equipment for academic and administrative units.

Facilities Investment Needs (FIN) Categories Including Building Renewal and Replacement (BR&R) Funds

For FY 2023-2024, a total of \$15,573,662 will be transferred from Main Campus I&G and Minor Capital reserves to fund facilities investment needs and renewal and replacement projects. The I&G base amount transferred includes \$10,000,000 of BR&R funding as determined by the funding formula and an additional non-recurring amount of \$5,573,662 allocated for FY 2023-2024 only.

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

Category Allocations:

Deferred Maintenance	\$ 10,049,498
Fire/Life Safety/Code Compliance	3,718,535
Programmatic Space Alterations & Renovations	795,000
Preventative Maintenance & Renewal of Building System	25,000
Planning and Design	10,000
Debt Service – Fine Arts Center	175,629
Emergency Reserve Fund	<u>800,000</u>
TOTAL	<u>\$ 15,573,662</u>

Equipment Renewal & Replacement (ER&R) Funds

For FY 2023-2024, a total of \$2,102,000⁽¹⁾ will be available for the replacement and/or maintenance of equipment in academic and administrative units.

Campus Workstation Refresh	\$ 249,000
Duck Pond Wireless Upgrade	78,000
Johnson Center Equipment	25,000
CTLB Technology Refresh	300,000
Library Books/Periodical and Equipment	250,000
Retained in I&G for Equipment	<u>1,200,000</u>
TOTAL	<u>\$ 2,102,000</u>

(1) Amount includes use of prior year reserves

Discretionary Capital Improvement Funds

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

A. Source of Funds for FY 2023-2024:

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

B. Use of Funds for FY2023-2024:

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

Projects Supported from State Funds

General Fund (GF) Projects – HB-505

(Projects in alphabetical order)

Athletics Facility Improvements	\$ 300,000
Basketball Facility Improvements	350,000
Campus Infrastructure Improvements	4,900,000
Campus Safety Improvements	50,022
Gallup – Calvin Hall Repair	100,000
Gallup – Career & Technical Education Building Renovation	1,800,000
Gallup – Infrastructure and Facility Renovation	1,000,000
Golf Training Facility Improvements	25,000
Harwood Museum – Boiler Replacement	200,000
Harwood Museum – HVAC Repair	50,000
HSC – Brain Therapy Equipment Purchase	215,000
HSC – Dermatology Facility Renovation	575,000
HSC – Equipment	3,200,000
HSC – Information Technology Equipment Purchase	90,000
HSC – Library 2nd Floor Renovation	2,850,000
HSC – Nursing & Pharmacy Facility Improvements	75,000
HSC – School of Public Health Building Construction	1,550,000
Health System – Cancer Center Construction	5,000,000
Health System – Health Simulation Center Renovation	5,000,000
Health System – Physical Therapy Program Improvements	50,000
Keller Concert Hall Improvements	200,000
Lighting and Safety Improvements	100,000
Los Alamos – Building 6 Roof Replacement	100,000
Los Alamos – Open Space Infrastructure Improvements	1,131,750
McKinnon Family Tennis Center Improvements	100,000
Popejoy Hall Improvements	1,175,000
Predock Center Improvements	100,000
ROTC – Track and Training Field Construction	855,000
Safety and Security Improvements	1,400,000
Soccer and Track Video Board Improvements	70,000
Student Escort Safety Equipment Purchase	100,000
Student Success and Services Building Improvements	40,000
Student Union Building Solar Construction	50,000

Taos – Facility Renovations	1,980,000
Taos – Observatory Construction	423,225
Tow Diehm Facility Renovation	3,965,000
University Arena Improvements	2,000,000
University Stadium Improvements	153,300
Valencia – Solar Array Construction	595,000
Valencia – Technology Classroom & Lab Renovation	900,000
TOTAL	<u>\$42,818,297</u>

General Funds (GF) Projects – SB-192

(Projects in alphabetical order)

Los Alamos – Planning & Design of a parking lot and plaza	150,000
Los Alamos – Purchase Multipurpose Vehicle	75,000
Los Alamos & Taos – Purchase & Equip Snow Clearing Vehicles	200,000
School of Architecture- New computers, equipment, software	150,000
School of Law – Equipment and Furniture for common areas	150,000
TOTAL	<u>\$725,000</u>

General Fund (GF) Projects – HB-2

(Projects in alphabetical order)

Taos – Telescope Purchase	\$ 1,000,000
TOTAL	<u>\$1,000,000</u>

Branch Campus Renewal & Replacement and Major/Minor Capital Outlay Budget Plans

Each branch campus sets aside funds from its I&G appropriation for renewal and replacement of facilities and equipment on their respective campuses. The amount is determined by the state funding formula. The branches may also allocate funds for Major and Minor Capital projects not included in the renewal and replacement funding priorities.

A. UNM - Gallup Branch Campus:

Allocations for Building Renewal/Replacement	\$ 502,683
Allocations for Building Renewal/Replacement – Non-Recurring	181,602
Allocations for Equipment Renewal/Replacement	60,652
TOTAL	<u>\$ 744,937</u>

B. UNM - Los Alamos Branch Campus:

Allocations for Building Renewal/Replacement	\$ 489,000
Allocations for Building Renewal/Replacement – Non-Recurring	39,783
Student Social and Cultural to BR&R	40,000

Minor Capital Outlay	46,280
Allocations for Equipment Renewal/Replacement	<u>39,720</u>
TOTAL	<u>\$ 654,783</u>

C. UNM - Taos Branch Campus:

Allocations for Building Renewal/Replacement	\$ 44,994
Allocations for Building Renewal/Replacement – Non-Recurring	79,998
Allocations for Equipment Renewal/Replacement	<u>30,137</u>
TOTAL	<u>\$ 155,129</u>

D. UNM - Valencia Branch Campus:

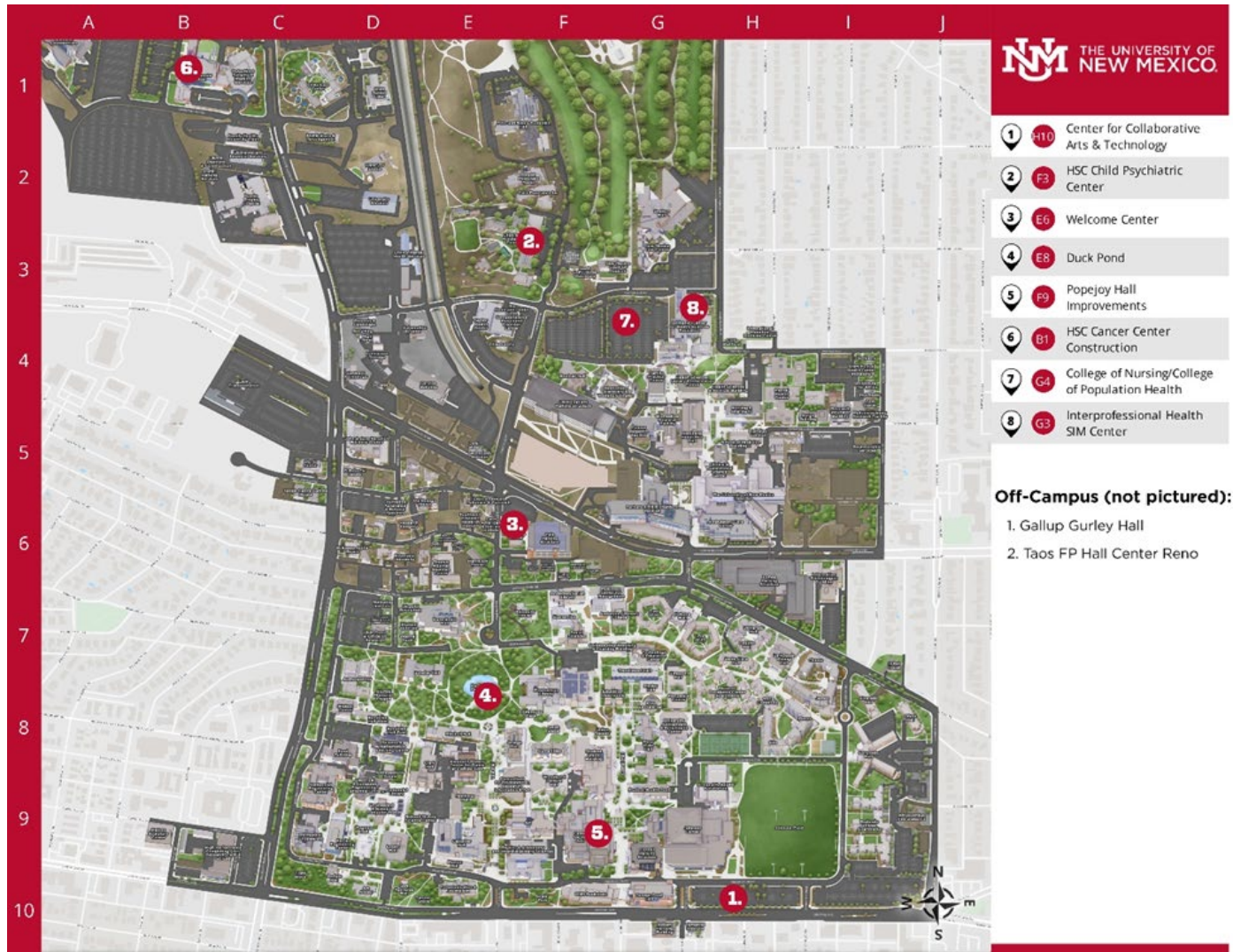
Allocations for Building Renewal/Replacement	\$ 52,908
Allocations for Building Renewal/Replacement – Non-Recurring	120,371
Allocations for Equipment Renewal/Replacement	<u>42,613</u>
TOTAL	<u>\$ 215,892</u>

UNM Plant Funds FY24 Revenue and Transfers

Original Revised Original
Budget 2023 Budget 2023 Budget 2024

UNM Plant Funds Revenue and Transfers			
Capital Outlay			
State, Local and Institutional Bonds	28,206,647	94,431,833	63,004,849
Other Revenue	16,730,303	19,049,473	26,721,324
Transfers	2,823,715	26,662,956	3,875,819
Net Balance	30,964,142	(42,229,217)	39,155,416
Total Capital Outlay	78,724,807	97,915,045	132,757,408
Renewal and Replacement			
Other	150,000	210,000	200,000
Transfers	13,322,936	9,948,116	16,249,372
Net Balance	1,008,185	4,323,005	700,000
Total Renewal and Replacement	14,481,121	14,481,121	17,149,372
Debt Service			
Student Fees	19,123,172	19,123,172	21,255,265
Other	230,000	913,834	230,000
Transfers	13,131,132	13,131,132	15,049,883
Net Balance	4,013,692	3,777,377	2,692,504
Total Debt Service	36,497,996	36,945,515	39,227,652
Grand Total UNM Plant Funds Revenue and Transfers	129,703,924	149,341,681	189,134,432
UNM Plant Funds Expenditures			
Capital Outlay			
Capital Outlay	78,724,807	97,915,045	132,757,408
Total Capital Outlay	78,724,807	97,915,045	132,757,408
Renewal and Replacement			
Building Renewal/Replacement	14,481,121	14,481,121	17,149,372
Total Renewal and Replacement	14,481,121	14,481,121	17,149,372
Debt Service			
Debt Service	36,497,996	36,945,515	39,227,652
Total Debt Service	36,497,996	36,945,515	39,227,652
Grand Total UNM Plant Funds Expenditures	129,703,924	149,341,681	189,134,432

Map of Selected Larger Scale Projects



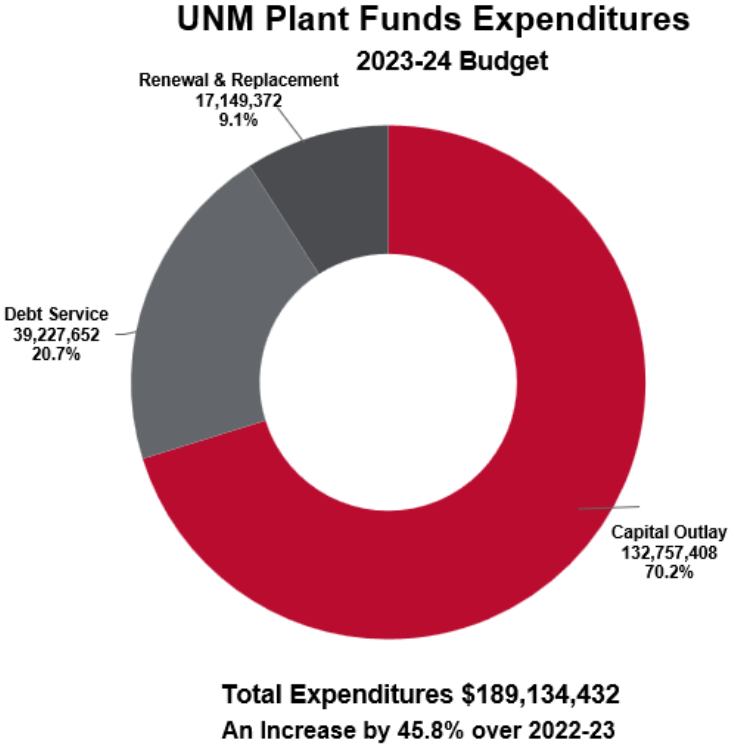
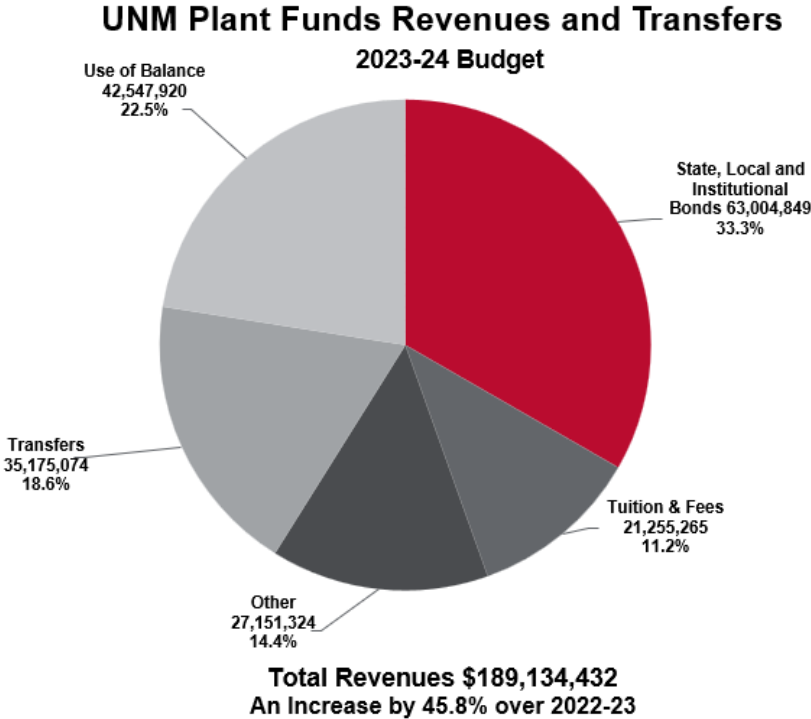
Major Capital Outlay Proposed Projects

	Original Budget 2023	Original Budget 2024
Major Capital Outlay Proposed Projects		
Academic and Research - Infrastructure Improvements	5,019,545	6,500,000
Athletics - Football Practice Field Replacement	0	700,000
Athletics - Stadium Light Improvements	0	2,000,000
Athletics - University Arena Improvements	0	600,000
Biology Lab A & B Renovation	777,150	685,000
Bio Safety Lab Renovation	0	186,076
CEC Computer Lab Expansion	0	0
Center for Collaborate Arts and Technology	0	5,000,000
Chemistry - Phase II	457,736	0
Chilled Water Capacity	700,000	0
CHTM - Roof Replacement	115,000	0
Coronado Hall - Phase II	125,359	0
Duck Pond Improvements	0	2,800,000
Fire Safety Improvements	2,380,000	478,254
Gallup - Center for Career Tech	5,905,300	2,500,000
Gallup - Gurley Hall Infrastructure Improvements	0	3,000,000
Gallup - Infrastructure	396,059	346,059
Honors College Relocation	106,147	0
HSC - Cancer Center Build Out	0	1,960,000
HSC - Cancer Center Capital Initiatives	4,200,000	5,304,873
HSC - Cancer Center - Improvements and Expansion	2,750,000	1,500,000
HSC - Cancer center Rain Screen Project	132,780	79,871
HSC - Capital Initiatives	3,000,000	1,200,000
HSC - Childrens Psychiatric Center	0	10,000,000

HSC - CON and CPH Health Solutions	2,000,000	23,000,000
HSC - CON Simulations Lab	900,000	70,090
HSC - Neurosurgery Expansion	1,867,444	0
HSC - SIM Expansion	300,407	0
HSC - SOM Capital Initiatives	1,000,000	1,000,000
Innovate ABQ. Renovation	840,000	425,243
Integrated Campus Plan	1,423,813	923,813
La Posada Upgrades	0	450,000
Los Alamos- Campus Wide Infrastructure and Renovations	1,826,522	1,300,000
Los Alamos- Infrastructure and Improvements	0	1,786,522
Los Alamos - Workforce Development & CTE Lab	1,957,349	1,000,000
Lomas Chiller Replacement	178,047	0
Natural History Science Center	80,930	16,554
Olympic Training Center	4,316,456	589,231
Popejoy Dressing Room Upgrade	137,732	0
Popejoy Lobby Renovation	0	921,479
Public TV Station Equipment	146,424	171,238
Redondo Courtyard Parking Improvements	109,560	0
ROTC - Army and Annex Building Demolition	0	600,000
ROTC - Building	1,986,277	1,542,110
ROTC - Welcome Center/Navy Building Renovation	0	4,336,108
Security Cameras and Fire Suppression	0	838,690
SRC - Commons Renovation	0	1,095,927
SRC - Stair Repair	1,616,851	0
Student Success and Services Center Improvements	0	1,220,000
Various Construction Projects/Improvements	474,708	6,500,000
Valencia- Campus Improvements	195,755	84,163
Valencia - Fire Safety Improvements	1,886,070	1,409,669

Valencia - Learning Commons CTR Roof & Solar Install	0	900,000
Valencia- Westside Building	0	214,670
Taos - Career Technology Center Renovation	0	3,000,000
Taos - Infrastructure and Improvements	1,375,000	1,254,915
Taos - Klauer Campus Infrastructure Improvements	2,243,750	0
Taos - Site Improvements	96,636	0
Taos - South Parking Lot	0	1,066,853
Utility Rebuild	0	2,000,000
Total Major Capital Outlay Proposed Projects	\$ 53,024,807	\$ 102,557,408

UNM Plant Funds Graphs



APPENDICES

Average Faculty/Staff Compensation History

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
2023-24	6% + 1% ERB	6% + 1% ERB	5% salary + 35% benefits funded at 4.89148% at UNM general fund rate of 86.32%. An additional 1% salary + 35% benefits funded at 0.97829% at UNM general fund rate of 86.32%. 1% pension contribution increase enacted in 2022 is built into base budget for FY24 based on the amount of payroll at the institution at 85% of the I&G cost of a 1% pension increase.
2022-23	4% + 2% ERB	4% + 2% ERB	4% salary & 30% benefits + FY22 4th quarter increase of 3% salary & 30% benefits funded at 70% of general fund salaries. The effective FY23 salary increase is 7.12% UNM Main campus actual funding was 6.30409% compensation increase on an I&G general fund rate of 88.55%. ERB 2% increase partially funded for general fund share only. Higher Ed ERB calculation was based on taking the total compensation methodology and multiplying the total by 2% and then by 70%. 70% is an LFC- determined guideline for the proportion of salaries and benefits that should be covered by I&G. In FY21, UNM contributed 51% of the Higher Ed employer contribution total so therefore received 51% of the appropriation total for FY23 to provide faculty & staff covered by a pension plan the additional 2% pension contribution increase.
2021-22 REVISED	3% Effective 4th Quarter of FY22	3% Effective 4th Quarter of FY22	2022 legislative session included a 3% comp increase for the 4th quarter of FY22 effective April 1, 2022. This is in addition to the compensation approved for FY22 original budget during the 2021 legislative session. 3% comp & 30% benefits funded at 70% of general fund salaries. UNM Main campus actual funding was .66197% compensation increase on an I&G general fund rate of 88.55%. Funded as non- recurring for FY22.
2021-22 ORIGINAL	1.5% + 1% ERB	1.5% + 1% ERB	1.5% salary & 30% benefits funded at 70% of general fund salaries. UNM Main campus actual funding was 1.3646% compensation increase on an I&G general fund rate of 89.49%. ERB 1% increase fully funded for incumbents in positions covered by a pension plan.
2020-21 REVISED	Compensation increases were completely reversed during the special session of June 2020. No faculty or staff increases were applied for fiscal year 2020-2021		
2020-21 ORIGINAL	4%	4%	2020 Legislative Session proposal of 4% salary & 30% benefits funded at the modified new method of 70% general fund salaries. UNM Main campus actual funding was 3.6671% compensation increase on an I&G general fund rate of 88.43%. The general fund rate calculation was modified to equal tuition revenue + state appropriation revenue as a percentage of total revenue. Tuition revenue was not included in the calculation for prior years.
2019-20	3% + 0.25% ERB	3% + 0.25% ERB	4% salary & 30% benefits funded at the general fund rate of I&G salaries, 47.6%. ERB 0.25% Increase also funded at 47.6%
2018-19	1%	1%	2% salary & 30% benefits funded at the general fund rate of I&G salaries, 48.3%
2017-18	0%	0%	0%
2016-17	0%	0%	0%
2015-16	0%	0%	0%

FISCAL YEAR	FACULTY	STAFF	LEGISLATIVE FUNDING SALARIES & BENEFITS
2014-15	3% + 0.75% ERB	2.5% + 0.75% ERB	1.5% comp funded at the general fund rate of I&G salaries, 60.2%. ERB 0.75% Increase also funded at 60.2%
2013-14	3% + 2.25% ERB	1% + 2.25% ERB	1% comp funded at the general fund rate of I&G salaries, 59.85%. ERB 1.5% Swap Reversal at 100% + .75% Increase at 62.43%
2012-13	1.75% ERB	1.75% ERB	Reverse Swap-Employee ERB Contribution 1.75%
2011-12	-1.75% ERB	-1.75% ERB	Increase of Employee ERB Contribution 1.75%. FY 12 Legislative ERB Swap - reduced the general fund by 1.75% for ERB/employees increased contributions by 1.75%.
2010-11	0%	0%	0%
2009-10	0%	0%	FY 10 Legislative ERB swap of 1.08% reduction plus .67% ERB funding for I&G.
2008-09	3.0% + .75% ERB	2.0% + .75% ERB; Staff < \$30,000 @ 5.0% and \$9.00/hr. min., TA @10%	2.0% + .75% ERB
2007-08	5.0% + .75% ERB	5.0% + .75% ERB	5.0% + .75% ERB
2006-07	4.25% + .75 ERB	4.25% + .75 ERB	4.5% + .75% ERB
2005-06	3.25% + .75 ERB	3.25% + .75 ERB	2% + .75% ERB
2004-05	5%	5%	2%
2003-04	3%	\$350 flat amount to offset cost of living plus an average of 2% which may range from 0% to 5%	3% Faculty;2.5%Staff
2002-03	Same as staff	\$300 for staff earning < \$25,000 to offset the incr. cost of health insurance & the cost-of-living; an incr. to a minimum wage of \$7.00/hr.	0.0%
2001-02	6.5%	6.5%	7.0% Faculty;6.5%Staff
2000-01	3.5%	3.5%	3.0%
1999-00	4.5%	4.5%	5% Faculty;4%Staff
1998-99	5.5%	Average of 4% merit; 1.5% institutional funds	4.5%
1997-98	0%	0%	0%
1996-97	2%	2%	2%
1995-96	3%	3% 1.5% of salary + \$375	3%
1994-95	7%	7%	4.5%
1993-94	4%	4% \$865 for salaries \$20,000 or less	3%
1992-93	2.2%	1.8%	2.2% on salaries;
1991-92	5%	2.5%	-0-
1990-91	7%	5%	In addition to a 2.83% salary increase is a separate fringe benefit increase of 6.23% for 1990-91
1989-90	6%	5.5% <\$20K 5% >\$20K	3.5%
1988-89	7%	5%	4.18% - Beginning in FY 1988-89, the Legislative salary and fringe benefits increases are supplemented by increases in tuition as established by the Regents.
1987-88	2.5%	2.5%	2.88%
1986-87	5%	5%	5%
1985-86	2%	2%	2%

FISCAL YEAR	FACULTY	STAFF		LEGISLATIVE FUNDING SALARIES & BENEFITS
1984-85	7%	8.2% to \$15K 7.7% to \$20K	7.2% to \$25K 6.2% >\$30K 6.7% to \$30K	7.3%
1983-84	0%	0%		0%
1982-83	7.5% (2)	9.5% to \$16K 9% to \$25K	8.5% to \$30K 7.5% > \$40K 8% to \$40K	Although the Legislature provided for 10% salary and fringe benefit increases, there were numerous factors adversely affecting total I&G funding, most significant of which was the Legislature taking credit for \$4.8 million of land and permanent fund revenue against the I&G appropriation, thus reducing the amount of funds.
1981-82	9%	9%		10%
1980-81	12%	12.25% Gr. 1-10 12.75% Gr. 11-15	12.5% Gr. 16-20 11% > Gr. 20	12%
1979-80	7%	7-8%	7% > Gr. 20	7%
1978-79	7%	7%		7%

UNM Main Campus FY 2023-24 Student Fees

Requestors of Student Fees	FY 2022-23	FY 2023-24		
	Regents - Final with President Recommendation	Regents - Final with President		
	Budget	Increase / Decrease	Budget	% Change from FY23
Debt Service/Other				
Debt Service-ERP Project Fee	2,301,352	-	2,301,352	0.00%
Debt Service-Facility Fee	16,821,820	2,132,093	18,953,913	12.67%
Subtotal - Debt Service/Other	19,123,172	2,132,093	21,255,265	11.15%
Student Activity Fees				
African American Student Svc AASS	57,294	-	57,294	0.00%
American Indian Student Services	98,250	51,750	150,000	52.67%
Asian American Pacific Islander Resource Center (AAPIRC)	87,000	13,000	100,000	14.94%
Career Services	0	32,000	32,000	100.00%
CASAA/COSAP	24,852	4,267	29,119	17.17%
Student Learning Assitance (CAPS)	453,093	23,397	476,490	5.16%
College Assistant Migrant Program (El Centro)	35,000	-	35,000	0.00%
College Enrichment Program (PLF)	60,000	20,000	80,000	33.33%
College Enrichment Program (FYRE)	0	-	0	0.00%
Community Engagement Center (CLPS)	104,742	-	104,742	0.00%
ENLACE - Division of Equity and Inclusion	0	-	0	0.00%
El Centro De La Raza	229,369	-	229,369	0.00%
Global Education Office	78,966	15,350	94,316	19.44%
Graduate Support at CTL (GRC)	64,548	8,000	72,548	12.39%
KUNM	0	-	0	0.00%
LGBTQ Resource Center	95,000	20,000	115,000	21.05%
LoboRESPECT Advocacy Center	34,210	-	34,210	0.00%
Music Bands	48,199	26,801	75,000	55.60%
New Mexico Union (SUB)	2,008,128	200,000	2,208,128	9.96%
Project for NM GS of Color	70,063	-	70,063	0.00%
Recreational Services	640,727	421,991	1,062,718	65.86%
Student Activity Center	114,160	32,090	146,250	28.11%
Student Govt. Accounting Office	230,077	48,054	278,131	20.89%
Student Publications	65,000	-	65,000	0.00%
Theatre and Dance	0	-	0	0.00%
Univ Library Acquisitions	220,275	126,126	346,401	57.26%
UNM Children's Campus	296,276	33,520	329,796	11.31%
UNM Public Events (Popejoy)	40,821	9,179	50,000	22.49%
Women's Resource Center	69,252	-	69,252	0.00%
GPSA Graduate Scholarship Fund	30,682	-	30,682	0.00%
GPSA Student Research Grant	61,075	-	61,075	0.00%
ASUNM-Supplement	74,236	(74,236)	0	-100.00%
GPSA - Supplement	49,490	(49,490)	0	-100.00%
Subtotal - Student Activity Fees (SAF)	5,440,785	961,799	6,402,584	17.68%
Grand Total - Recurring Mandatory Student Fees	24,563,957	3,093,892	27,657,849	12.60%
SFRB - One Time Funding				
Asian American Pacific Islander Resource Center (AAPIRC)	0	1,000	1,000	100.00%
GPSA Supplement		49,490	49,490	100.00%
New Mexico Union (SUB)	80,000	(65,000)	15,000	-81.25%
Recreational Services - Club Sports	0	100,000	100,000	100.00%
Student Activity Center	0	8,375	8,375	100.00%
Student Publications (Daily Lobo)	0	252,000	252,000	100.00%
Univ Libraries & Learning Sciences	16,640	499	17,139	3.00%
Total - SFRB One Time Funding	219,044	223,960	443,004	102.24%
Grand Total	24,783,001	3,317,852	28,100,853	13.39%

Undergraduate Resident Annual Tuition and Fees

FISCAL YEAR	TUITION & FEES	DOLLAR CHANGE	T&F % CHANGE	HEPI % Change	CPI % Change
2023-24	11,126	246	2.3% ¹	N/A	N/A
2022-23	10,880	1,651	17.9% ²	N/A	5.0%
2021-22	9,228	265	3.0%	5.2%	7.2%
2020-21	8,963	1,407	18.6% ³	2.7%	2.3%
2019-20	7,556	233	3.2%	1.9%	1.6%
2018-19	7,322	176	2.5%	3.0%	2.1%
2017-18	7,146	196	2.8%	2.6%	2.3%
2016-17	6,950	286	4.3%	3.0%	1.8%
2015-16	6,664	217	3.4%	1.5%	0.7%
2014-15	6,447	0	0.0%	2.0%	0.7%
2013-14	6,447	398	6.6%	3.0%	1.6%
2012-13	6,049	240	4.1%	1.6%	1.7%
2011-12	5,809	303	5.5%	1.7%	2.9%
2010-11	5,506	405	7.9%	2.3%	2.0%
2009-10	5,101	267	5.5%	0.9%	1.0%
2008-09	4,834	263	5.8%	2.3%	1.4%
2007-08	4,571	235	5.4%	5.0%	3.7%
2006-07	4,336	227	5.5%	2.8%	2.6%
2005-06	4,109	371	9.9%	5.1%	3.8%
2004-05	3,738	425	12.8%	3.9%	3.0%
2003-04	3,313	144	4.6%	3.7%	2.2%
2002-03	3,169	143	4.7%	5.1%	2.2%
2001-02	3,026	231	8.3%	1.9%	1.8%
2000-01	2,795	365	15.0%	6.0%	3.4%
1999-00	2,430	188	8.4%	4.1%	2.9%
1998-99	2,242	77	3.6%	2.4%	1.7%
1997-98	2,165	94	4.5%	3.5%	1.8%
1996-97	2,071	74	3.7%	3.2%	2.9%
1995-96	1,997	113	6.0%	2.9%	2.7%
1994-95	1,884	96	5.4%	2.9%	3.0%
1993-94	1,788	132	8.0%	3.4%	2.5%
1992-93	1,656	102	6.6%	2.9%	3.1%
1991-92	1,554	101	7.0%	3.6%	3.2%
1990-91	1,453	81	5.9%	5.2%	5.4%
1989-90	1,372	100	7.9%	6.0%	4.8%
1988-89	1,272	120	10.4%	5.3%	4.7%
1987-88	1,152	132	12.9%	4.4%	4.1%
1986-87	1,020	132	14.9%	4.0%	2.2%
1985-86	888	72	8.8%	5.0%	2.9%
1984-85	816	42	5.4%	5.8%	3.9%
1983-84	774	6	0.8%	4.8%	3.7%
1982-83	768	48	6.7%	6.5%	4.3%
1981-82	720	54	8.1%	9.4%	8.7%
1980-81	666	42	6.7%	10.7%	11.6%
1979-80	624	48	8.3%	9.9%	13.3%
1978-79	576	56	10.8%	7.3%	9.3%
1977-78	520	0	0.0%	6.8%	6.8%
1976-77	520	64	14.0%	6.4%	5.8%
1975-76	456	0	0.0%	6.4%	7.1%
1974-75	456	0	0.0%	8.8%	11.2%
1973-74	456	0	0.0%	6.9%	8.9%
1972-73	456	0	0.0%	5.3%	3.9%

(1) 2023-2024 No base tuition increase.

Fee increases:

- 3% mandatory student fee
- \$22 per semester student health fee
- \$77 per semester debt service fee

(2) 2022-2023 Per credit hour increase is 3%.

15 hour rate flat adjusted to eliminate tuition discount from 14 credit hours and charge for every credit hour up to 15 credit hours.

(3) 2020-2021 Tuition will change from a 15-18 hour

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

Glossary of Terms

INSTRUCTION & GENERAL (I&G):

The components of Instruction & General (I&G) include the following five exhibits in accordance with the New Mexico Commission on Higher Education, Financial Reporting Manual for Public Institutions in New Mexico

(https://budgetoffice.unm.edu/assets/documents/resources/HEDFinancialReporting_Exhibits.pdf)

EXHIBIT 10 – EXPENDITURES FOR INSTRUCTION:

This includes activities that are part of the Institution’s instructional program. Examples of Expenditures for Instruction include:

- General Academic Instruction
- Faculty & Instructional Support Staff Salaries
- Special Session Instruction
- Community Education
- GA/TA/RA Salaries and Waivers

EXHIBIT 11 – ACADEMIC SUPPORT:

This category should include funds expended primarily to provide support services for the Institution’s missions. Examples in Academic Support include:

- Libraries
- Museums & Galleries
- Audio-Visual Services
- Academic Administration & Personnel Development
- Course & Curriculum Development
- Deans’ Offices

EXHIBIT 12 – STUDENT SERVICES:

The subcategories included here are the ones that relate directly to services provided to the students by the Institution. Examples of Student Services include:

- Dean of Students
- Supplementary Educational Services
- Counseling & Career Guidance
- College Enrichment
- Ethnic Student Services
- Financial Aid Administration
- Student Admissions & Records

EXHIBIT 13 – INSTITUTIONAL SUPPORT:

This includes expenditures for activities whose primary purpose is to provide operational support for the day-to-day functioning of the Institution, excluding expenditures for Physical Plant operations. Examples of Institutional Support include:

- Executive Management
- Fiscal Operations
- General Administrative Services
- Logistical Services
- Community Relations
- Divisions/Departments such as the President, University Counsel, Budget, Accounting, HR, Auditing, and Board of Regents
- Administrative Salaries

EXHIBIT 14 – OPERATION AND MAINTENANCE OF PLANT:

This category includes all expenditures related to the operation and maintenance of the Physical Plant. Examples of Operation and Maintenance of Plant include:

- Custodial Operation
- Crafts/Trades
- Grounds
- Utilities

NON-INSTRUCTION & GENERAL (I&G):

Non-Instruction & General (I&G) includes the following exhibits in accordance with the New Mexico Commission on Higher Education, Financial Reporting Manual for Public Institutions in New Mexico (http://budgetoffice/HEDFinancialReporting_Exhibits.pdf):

EXHIBIT 15 – STUDENT SOCIAL AND CULTURAL DEVELOPMENT ACTIVITIES:

This includes all funds expended for activities whose primary purpose is to contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Activities included here are student government, student publications, entertainment series, student organizations, and others.

EXHIBIT 16 – RESEARCH:

This includes all activities organized specifically to produce research outcomes. Accounts included in this function are General Research, Energy Research, Bureau of Engineering Research, Institute for Applied Research, Contract Archeology, Department of Research, College and Department F&A accounts, State Appropriations for Research Projects (RPSPs), and others.

EXHIBIT 17 – PUBLIC SERVICE:

This includes all activities established primarily to provide non-instructional services for individuals and groups external to the Institution. Accounts included in this function are KNME-TV, Institute of Public Law, University Press, Poison Control Center, Donor-Designated Departmental Non-endowed spending accounts, State appropriations for Public Service Projects (RPSPs) and others.

EXHIBIT 18 – INTERNAL SERVICE DEPARTMENT:

This function includes activities which provide services mainly to internal institutional departments for a specific amount charged. Accounts included in this function are the IT, Physical Plant Department, Surplus Property, Bookstore Supply Operation, Copy Center, and others.

EXHIBIT 19 – STUDENT AID, GRANTS, AND STIPENDS:

This function includes all financial assistance provided to students in the form of outright grants, trainee stipends, and prizes, either awarded by and/or administered through the Institution. Included in this function would be tuition and fee waivers and remissions, and all gifts and prizes to students that are outright grants.

EXHIBIT 20 – AUXILIARY ENTERPRISES:

These are entities that exist to furnish a service to students, faculty or staff and that charge a fee directly for the cost of the service. Auxiliary Enterprises are managed as essentially self-supporting operations. Examples of Auxiliary Enterprises include the Bookstore, Golf Course, Concessions, Dining Halls, Residence Halls, Student Union, Student Health Center, Parking Services, and others.

EXHIBIT 21 – INTERCOLLEGIATE ATHLETICS:

The entire athletic function is reported within this category.

EXHIBIT 22 – INDEPENDENT OPERATIONS:

These include all operations that are independent of or unrelated to the primary programs of the Institution. Examples of this are the Office of the Medical Investigator, House staff, Medical Residents and others.

RESTRICTED:

Restricted funds are limited by external donors or agencies to specific purposes.

- Private Donations (UNM Foundations)
- Contracts & Grants (Federal, State, Local)

PLANT FUNDS:

- Major and Minor Capital Projects
- Institutional Bond Debt Service
- Building Renewal & Replacement (BR&R) upgrades and replacement of existing building facilities used for I&G purposes.
- Equipment Renewal & Replacement (ER&R) replacement and upgrade of existing equipment and computers used for I&G purposes.