

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2010-11 OPERATING BUDGET PLAN**

Summary of Legislative Appropriations

<u>Program</u>	<u>HB17/33</u>		<u>HB2 FINAL</u> <u>FY 2009-10</u>	<u>HB2 Total</u> <u>FY 2010-11</u>	<u>% Change</u> <u>from Original</u>
	<u>HB2 Original</u> <u>FY 2009-10</u>	<u>Rescission</u> <u>FY 2009-10</u>			
Instruction and General	187,411,000	(7,482,200)	179,928,800	174,543,000	-6.9%
AASS Stay in School	8,500	(500)	8,000	0	-100.0%
Advanced Materials Laboratory	49,900	(3,200)	46,700	41,000	-17.8%
African American Student Services	26,000	(1,700)	24,300	25,900	-0.4%
African American Studies	30,000	(2,000)	28,000	22,400	-25.3%
Africana Studies Faculty Initiative	100,000	(6,500)	93,500	79,600	-20.4%
Alfonso Ortiz Center	41,000	(2,700)	38,300	10,200	-75.1%
Arts Laboratory Interdisciplinary Film/Digital Media	145,000	(9,400)	135,600	115,400	-20.4%
Biomedical Engineering	208,800	(13,600)	195,200	194,100	-7.0%
Bureau of Business Research (Census)	476,000	(30,900)	445,100	402,400	-15.5%
Center for Regional Studies (SW Research Ctr)	1,250,635	(81,000)	1,169,635	1,162,900	-7.0%
College Preparatory Mentoring	248,300	(16,100)	232,200	199,900	-19.5%
College Prep Mentoring/School of Law	193,600	(12,500)	181,100	144,400	-25.4%
Corrine Wolfe Law Center/Child Abuse Training	270,700	(17,500)	253,200	201,900	-25.4%
Disabled Student Services	233,900	(15,200)	218,700	232,600	-0.6%
ENLACE	97,200	(6,300)	90,900	72,500	-25.4%
Family Development Program	631,800	(40,900)	590,900	518,400	-17.9%
Graduate Student Research	172,500	(11,200)	161,300	61,300	-64.5%
Hispanic Student Center	199,700	(13,000)	186,700	120,700	-39.6%
Institute for Aerospace Engineering	72,000	(4,700)	67,300	59,100	-17.9%
Intercollegiate Athletics	2,744,100	(178,100)	2,566,000	2,456,300	-10.5%
Intercollegiate Athletics-Student Athlete Retention	237,500	(15,400)	222,100	189,000	-20.4%
International Education Initiative	266,000	(17,300)	248,700	211,600	-20.5%
ISTEC	134,800	(8,700)	126,100	100,600	-25.4%
Judicial Selection	61,200	(4,000)	57,200	45,700	-25.3%
KNME-TV	1,256,800	(81,500)	1,175,300	1,124,900	-10.5%
Land Grant Studies Program	84,200	(5,500)	78,700	62,900	-25.3%
Latin American Recruitment	164,800	(10,700)	154,100	153,300	-7.0%
Latin American Resources & Outreach	39,000	(2,500)	36,500	0	-100.0%
Latin American Studies Program	134,000	(8,700)	125,300	106,600	-20.4%
Latin American & Iberian Institute & LA Studies Program	33,300	(2,200)	31,100	27,400	-17.7%
Law School Library	140,000	(9,100)	130,900	130,200	-7.0%
Manufacturing Engineering	503,100	(32,700)	470,400	400,300	-20.4%
Media Arts Program	173,500	(11,300)	162,200	161,300	-7.0%
Minority Graduate Recruitment	167,500	(10,900)	156,600	133,300	-20.4%
Mock Trials	107,100	(7,000)	100,100	94,800	-11.5%
Morrisey Hall	122,600	(8,000)	114,600	94,300	-23.1%
N M Historical Review	63,500	(4,100)	59,400	53,700	-15.4%
Native American Studies Intervention	203,300	(13,100)	190,200	202,200	-0.5%
Navajo Language Program	100,000	(6,500)	93,500	79,600	-20.4%
New Mexico Natural Heritage	83,000	(5,400)	77,600	62,000	-25.3%
NM Judicial Education Center	186,200	(12,100)	174,100	138,900	-25.4%
Pre-College Minority Student Math & Science	300,000	(19,500)	280,500	223,800	-25.4%
Resource Geographic Information System	103,000	(6,600)	96,400	76,900	-25.3%
Saturday Science/Math Academy	66,200	(4,300)	61,900	49,400	-25.4%
Small Business Innovation & Research Outreach	0	0	0	124,300	100.0%
Southwest Indian Law Clinic	218,000	(14,100)	203,900	202,700	-7.0%
Spanish Colonial Research Center (SW Research Ctr)	188,365	(12,200)	176,165	140,600	-25.4%
Spanish Resource Center	81,500	(5,300)	76,200	81,100	-0.5%
Substance Abuse Program	199,500	(12,900)	186,600	185,500	-7.0%
Utton Transboundary Resource Center	427,340	(27,690)	399,650	318,800	-25.4%
Water Rights Ombudsman	38,760	(2,510)	36,250	28,900	-25.4%
Wildlife Law Education	135,600	(8,800)	126,800	101,100	-25.4%
Youth Ed Recreation Program	156,900	(10,100)	146,800	117,100	-25.4%
Youth Leadership Development	79,300	(5,100)	74,200	59,200	-25.3%
Total in Main Campus Current Funds	\$200,866,500	(\$8,355,000)	\$192,511,500	\$185,946,000	-7.4%