The 2019 legislative session started on a very high note compared to the previous. In December, the Consensus Revenue Estimate predicted $1.1 billion in new money for FY20 and an additional $1 billion in non-recurring revenue. The Severance Tax Bonds are estimated at $212 million, $40 million more than the previous year. The following summarizes how UNM fared in the various budget recommendations.

**DFA – Department of Finance and Administration – Executive**
- I&G budget recommendation starts from the FY19 operating base:
  - Main Campus: $187,338,500, a $4,086,700 increase or 2.24%
  - Medical School: $58,264,100, flat funding recommendation
  - Branch Campuses:
    - Gallup: $8,509,700, a $23,500 increase or 0.28%
    - Los Alamos: $1,790,900 a $33,900 increase or 1.93%
    - Taos: $3,494,400, a $83,800 increase or 2.46%
    - Valencia: $5,403,000, a $93,300 increase or 1.76%
- Research and Public Service Projects
  - Main Campus: $10,802,000, flat funding
  - Health Science Center: $32,828,000, flat funding
  - Branch Campuses: $571,500, flat funding
- One-Time Higher Education Funding
  - College Affordability Scholarship $25,000,000
  - Teacher Loan Repayment $25,000,000

**LFC – Legislative Finance Committee**
- I&G budget recommendation starts from the FY19 operating base:
  - Main Campus: $187,423,100, a $5,130,300 increase or 2.82%
  - Medical School: $59,429,400, a $1,165,300 increase or 2%
  - Branch Campuses:
    - Gallup: $8,500,600, a $14,400 increase or 0.17%
    - Los Alamos: $1,799,300, a $42,300 increase or 2.41%
    - Taos: $3,519,200, a $108,600 increase or 3.18%
    - Valencia: $5,426,900, a $117,200 increase or 2.21%
- Research and Public Service Projects
  - Main Campus: $9,919,100, an increase of $300,000
  - Health Science Center: $30,980,900, an increase of $150,000
  - Branch Campuses: $571,500, flat funding
- One-Time UNM Funding
  - Cancer Center 340B $2,000,000
- One-Time Higher Education Funding
  - College Affordability Scholarship $50,000,000
  - Teacher Loan Repayment $25,000,000
  - Higher Education Endowment Fund $25,000,000
HB2 – House Appropriations and Finance Committee
- I&G budget recommendation starts from the FY19 operating base:
  - Main Campus: $186,338,500, a $4,086,700 increase or 2.24%
  - Medical School: $58,242,200, a $21,900 decrease
  - Branch Campuses:
    - Gallup: $8,509,700, a $23,500 increase or 0.28%
      - Dual Credit Adjustment, $4,400
    - Los Alamos: $1,790,900 a $33,900 increase or 1.93%
      - Dual Credit Adjustment, $16,600
    - Taos: $2,494,400, a $83,800 increase or 2.46%
      - Dual Credit Adjustment, $98,200
    - Valencia: $15,403,000, a $93,300 increase or 1.76%
      - Dual Credit Adjustment, $79,300

- Research and Public Service Projects
  - Main Campus: $11,052,000
    - NEW, Veteran Student Resources, $250,000
  - Health Science Center: $32,978,000
    - NEW, Child Abuse Evaluation Services, $150,000
  - Branch Campuses: $571,500, flat funding

- One-Time Higher Education Funding
  - College Affordability Scholarship $25,000,000
  - Cancer Center 340B, $1,000,000

HB2 – Final Version
- I&G budget recommendation starts from the FY19 operating base:
  - Main Campus: $188,848,800, a $6,547,000 increase or 3.6%
    - Research Mission Adjustment, $235,400
  - Medical School: $150,124,000, a $1,881,800 increase or 3.2%
  - Branch Campuses:
    - Gallup: $8,622,000, a $135,800 increase or 1.6%
      - Dual Credit Adjustment, $4,400
    - Los Alamos: $1,814,500 a $57,500 increase or 3.2%
      - Dual Credit Adjustment, $23,500
    - Taos: $2,494,400, a $129,900 increase or 3.8%
      - Dual Credit Adjustment, $124,500
    - Valencia: $5,403,000, a $164,600 increase or 3.1%
      - Dual Credit Adjustment, $100,500

- Research and Public Service Projects
  - Main Campus: $11,052,000
    - NEW, Veteran Student Resources, $250,000
  - Health Science Center: $32,978,000
    - NEW, Child Abuse Evaluation Services, $150,000
    - Cancer Center, $750,000 increase
  - Branch Campuses: $571,500, flat funding

- One-Time Higher Education Funding
Supplemental Appropriation Legislation:

- **House Bill 548, Special Appropriations for State Agencies, Higher Ed, and Legislature, Patricia Lundstrom**
  - Non-recurring funding, $1,112,000
    - Bioscience Authority, $12,000
    - BBER to uranium mine clean up study, $150,000
    - Charlie Morrisey, $50,000
    - Chicano Studies high school curriculum development, $125,000
    - Chicano Studies pathway to college careers, $75,000
    - African American Student Services, $50,000
    - Charlie Morrisey UNM-Gallup, $190,000
    - OMI Grief Services, $140,000
    - Mock Trial, $80,000
    - Beach Volley Ball, $250,000
  - Recurring funding, $1,643,000
    - EUREKA, $50,000
    - El Centro, $50,000
    - American Indian Student Services, $60,000
    - Chicano Studies, $250,000
    - Charlie Morrisey UNM-Gallup, $60,000
    - Charlie Morrisey STEM, $40,000
    - NMNEC, $450,000
    - Utton Center, $50,000
    - HSC Diversity Program, $150,000
    - Bioscience Authority, $63,000
    - OMI Grief Services, $220,000
    - Mock Trial, $50,000
    - African American Studies Program, $150,000

- **Senate Bill 536, Special Appropriations for State Agencies, Higher Ed, and Legislature, Senator John Arthur Smith**
  - Non-recurring funding, $1,114,000
    - Bioscience Project, $50,000
    - Chicana Chicano Studies Graduate Assistantships, $50,000
    - American Indian Student Services, $100,000
    - HPV Registry, $100,000
    - BBER Impact Study of Santolina Development, $50,000
    - ECHO Crisis Intervention Training, $150,000
- Athletics Student Fan Experience, $257,000
- ROTC Planning and Design, $357,000
  - Recurring funding, $1713,000
    - Project ECHO, $364,000
    - NMNEC, $50,000
    - Mock Trial, $175,000
    - UNM Press, $150,000
    - Student Athlete Nutrition and Behavioral Health, $357,000
    - ROTC Planning and Design, $357,000
    - Primary and Secondary Residencies, $100,000
    - HPV Registry, $100,000
    - American Indian Student Services, $60,000

**Lottery Scholarship:**
- **Senate Bill 283, Lottery Tuition Decrease and Operational Expenses, Senator Candelaria**
  - Removes 30% mandate for transfer of gross revenues to the scholarship fund
  - No less than a $41 million transfer to the fund by 2022 (as lobbied by students)
  - Operations expenses must be reduced to 15% of revenue for next three years
  - Unclaimed prizes go to the scholarship fund by 2022
  - Should all that not materialize within three years, we go back to the 30% mandate.

**Compensation:**
- The LFC and DFA both recommended a pay increase for state employees this session. The LFC recommended a 2% pay increase and DFA recommended a 3% pay increase. However, the actual dollar amount recommended for the pay raises is below the actual cost to provide the full 2% and 3% compensation.
- **HB2 – House Appropriations and Finance**
  - 4% compensation increase funding at the “I&G Rate”

**Pension Reform:**
- **House Bill 360, Educational Retirement Changes, Representative Tomas Salazar**
  - Increases Employer Share by 1% per year for the next three years
  - Removes all return-to-work exceptions
  - Increases retirement age for future members
- **HB2 – Senate Finance Committee**
  - 0.25% increase for employer share, funded at “I&G Rate”
# Senate Bill 280, Capital Outlay Expenditures, Senator Carlos Cisneros

## Statewide Capital Outlay

<table>
<thead>
<tr>
<th>University</th>
<th>Project Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNM</td>
<td>Security Cameras and Fire Suppression</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>UNM</td>
<td>ROTC Facility Phase 2</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>UNM HSC</td>
<td>Movement Disorders Specialized Center</td>
<td>$3,500,000</td>
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<tr>
<td>UNM HSC</td>
<td>OMI CT Scanner</td>
<td>$1,400,000</td>
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<tr>
<td>UNM HSC</td>
<td>Hospital Tower Medical Facility</td>
<td>$30,000,000</td>
</tr>
<tr>
<td>UNM GALLUP</td>
<td>Campus Infrastructure Upgrades</td>
<td>$975,000</td>
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<tr>
<td>UNM LOS ALAMOS</td>
<td>Infrastructure Upgrades</td>
<td>$750,000</td>
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<tr>
<td>UNM LOS ALAMOS</td>
<td>Library Loft</td>
<td>$500,000</td>
</tr>
<tr>
<td>UNM TAOS</td>
<td>Land Grant Archives Facility</td>
<td>$200,000</td>
</tr>
<tr>
<td>UNM TAOS</td>
<td>Site Repair and Improvements</td>
<td>$1,500,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>UNIVERSITY OF NEW MEXICO TOTAL</strong></td>
<td><strong>$46,825,000</strong></td>
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</tbody>
</table>

## Individual Capital Outlay

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics Facility Improvement</td>
<td>$1,115,000</td>
</tr>
<tr>
<td>Financial Capability Center</td>
<td>$25,000</td>
</tr>
<tr>
<td>Golf Course Irrigation</td>
<td>$75,000</td>
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<tr>
<td>Meteorites and Museums</td>
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<tr>
<td>Natural History Science Center</td>
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<tr>
<td>North Golf Course Open Space</td>
<td>$410,000</td>
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<tr>
<td>Geography Labs</td>
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<tr>
<td>Olympic Sports Facility</td>
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<tr>
<td>Academic Support Space</td>
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<tr>
<td>Art Annex and Mattox Center</td>
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<tr>
<td>Baseball Facility Improve</td>
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<tr>
<td>Baseball Sound System</td>
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<tr>
<td>Basketball Facility</td>
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<tr>
<td>CASAA Equipment</td>
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<tr>
<td>Center for Social Policy</td>
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<tr>
<td>Charlie Morrisey Research Hall</td>
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<tr>
<td>Classroom Safety and Security</td>
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<tr>
<td>Fine Arts Music Rooms</td>
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<tr>
<td>Graduate Spaces</td>
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<tr>
<td>Honors College Improve</td>
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<tr>
<td>Information Technology Infrastructure</td>
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<td>Library Environments Improvements</td>
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<td>Library Shelving Purchase</td>
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<td>Locker Rooms Construction</td>
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<td>Outdoor Student Space</td>
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<tr>
<td>Popejoy Hall Improve</td>
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<tr>
<td>Safety Lighting</td>
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<tr>
<td>Law School Wellness Center</td>
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<tr>
<td>Solar Panels</td>
<td>$250,000</td>
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<tr>
<td>Volleyball and Swim Dive Facility</td>
<td>$300,000</td>
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<tr>
<td>Women’s Softball Facility</td>
<td>$210,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,668,800</strong></td>
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</tbody>
</table>
Proposed Legislation of Interest.

- Please visit the Office of Government Relations website at http://govrel.unm.edu/, and click on 2019 Legislative Session for a list of all bills that impact UNM. For daily legislative updates, please sign up to join our listserv for updates.