

2022 I&G Recommendation Summary and Comparison for UNM

Attachment A

	FY23 UNM Request	FY22 OpBud	FY23 LFC Rec	FY23 Executive Rec	Executive over (under) LFC	LFC Rec-OpBud % Dif	Executive Rec-OpBud % Dif
Main Campus	+10% increase to restore FY21 cuts; +base adjustment for inflation in group and liability insurance, and utility costs; + minimum 7% comp increase for all Higher Ed employees	\$ 197,843.0	\$ 203,767.7	\$ 201,792.9	\$ (1,974.8)	3.0%	2.0%
HSC	+\$40 million increase	\$ 66,582.5	\$ 66,582.5	\$ 66,582.5	\$ -	0.0%	0.0%
Branch Campuses							
UNM Gallup	+10% increase to restore FY21 cuts;	\$ 8,848.0	\$ 8,994.6	\$ 8,864.2	\$ (130.4)	1.7%	0.2%
UNM Los Alamos	+base adjustment for inflation in group and liability insurance, and utility costs;	\$ 1,926.0	\$ 1,975.4	\$ 1,942.8	\$ (32.6)	2.6%	0.9%
UNM Taos	+ minimum 7% comp increase for all	\$ 3,864.7	\$ 3,948.0	\$ 3,841.0	\$ (107.0)	2.2%	-0.6%
UNM Valencia	Higher Ed employees	\$ 5,847.4	\$ 5,969.6	\$ 5,853.1	\$ (116.5)	2.1%	0.1%

Notes: Executive Rec includes \$1.246M hold back for Main Campus

HSC request includes RPSPs, compensation increase of at least 7% for HSC faculty and staff, SOM currently has a gap of \$16.2M to reach 50th percentile for faculty, increased faculty in CON to support increasing the BSN program by 96 students per year (\$5M) and the APRNs by 60 (\$3M): Total \$8M, SOM and COP faculty increases to address Behavioral Health (addiction and mental illness) and Health Equity (population health and data science): \$4 million, increase faculty in the COPH by 11 from the current 13 faculty, needed for CEPH accreditation and to address a biostatistics deficit, supports community health research and more undergrad & grad students: \$4.1M