

2022 RPSP Recommendation Summary and Comparison for UNM

Attachment B

New RPSP Requests		FY22 Funding	FY23 UNM Request	LFC Rec	Executive Rec	Executive over (under) LFC
1	Collaborative to increase health personnel	\$ -	\$ 163,400	\$ -	\$ -	\$ -
2	Communities to Careers	\$ -	\$ 300,000	\$ -	\$ -	\$ -
3	Hungry for Success	\$ -	\$ 184,900	\$ -	\$ -	\$ -
4	Institute for American Indian Education	\$ -	\$ 251,553	\$ -	\$ 250,000.00	\$ 250,000.00
5	Preparing High Quality Teachers	\$ -	\$ 271,353	\$ -	\$ -	\$ -
6	Reclaiming Languages	\$ -	\$ 77,134	\$ -	\$ -	\$ -
<b>Expansion RPSP Requests</b>						
Expansion RPSP Requests		FY22 Funding	FY23 UNM Request	LFC Rec	Executive Rec	Executive over (under) LFC
<b>Main Campus - Expansion Requests</b>						
10	African American Student Success (Minority Student Services)	\$ 61,000	\$ 65,000	\$ 61,000	\$ 100,000	\$ 39,000
11	Athletics	\$ 4,436,200	\$ 6,188,600	\$ 4,436,200	\$ 4,436,200	\$ -
12	Chicana and Chicano Studies	\$ 266,200	\$ 441,000	\$ 325,000	\$ 266,200	\$ (58,800)
13	Education Television	\$ 1,023,600	\$ 1,123,600	\$ 1,023,600	\$ 1,023,600.00	\$ -
14	Hispanic Student Center (Minority Student Services)	\$ 132,300	\$ 530,500	\$ 432,300	\$ 200,000	\$ (232,300)
15	Native American Studies	\$ 232,400	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<b>Health Science Center - Expansion Requests</b>						
17	Center for Native American Health	\$ 240,500	\$ 313,900	\$ 240,500	\$ 240,500	\$ -
18	Comprehensive Movement Disorders Center	\$ 273,500	\$ 759,031	\$ 273,500	\$ 373,500	\$ 100,000
19	GME Residencies	\$ 1,997,200	\$ 2,291,700	\$ 1,997,200	\$ 1,997,200	\$ -
20	Minority Student Services at HSC (BOSS)	\$ 166,800	\$ 250,000	\$ 166,800	\$ 166,800	\$ -
21	New Mexico Office of Medical Investigator	\$ 5,541,600	\$ 7,264,600	\$ 6,341,600	\$ 6,541,600	\$ 200,000
22	New Mexico Poison and Drug Information Center	\$ 1,628,700	\$ 1,934,000	\$ 1,628,700	\$ 2,128,700	\$ 500,000
23	NM OMI Grief Services	\$ 202,600	\$ 267,100	\$ 202,600	\$ 202,600	\$ -
24	Project ECHO	\$ 2,537,500	\$ 6,537,500	\$ 4,037,500	\$ 2,537,500	\$ (1,500,000)
<b>Continuing RPSPs</b>						
Continuing RPSPs		FY22 Funding	FY23 UNM Request	LFC Rec	Executive Rec	Executive over (under) LFC
<b>Main Campus - Flat Requests</b>						
28	GPS Census Data Analysis and Demographic Research	\$260,200	\$346,200	\$346,200	\$ 346,200	\$ -
29	Census Data Project-BBER	\$86,000	\$83,000	\$ 258,000	\$ 153,700	\$ (104,300)
30	College Mentoring Program-Mentoring Institute	\$83,000	\$83,000			
31	College Prep Mentoring	\$70,700	\$70,700			
32	Law College Prep Mentoring Program(ENLACE-Los Companeros)	\$104,300	\$104,300			
33	Family Development Program/Community Based Ed.	\$503,600	\$503,600	\$ 503,600	\$ 503,600	\$ -
34	Corrine Wolfe Children's Law Center	\$151,700	\$151,700	\$ 151,700	\$ 151,700	\$ -
35	Accessibility Services for Disabled	\$160,600	\$160,600	\$ 160,600	\$ 160,600	\$ -
36	IBERO	\$41,100	\$41,100	\$ 78,800	\$ 78,800	\$ -
37	Spanish Resource Center	\$37,700	\$37,700			
38	Judicial Selection	\$47,700	\$47,700	\$ 47,700	\$ 47,700	\$ -
39	Develop Land Grant Studies Program	\$115,400	\$115,400	\$ 115,400	\$ 115,400	\$ -
40	Manufacturing Engineering Program	\$494,400	\$494,400	\$ 494,400	\$ 494,400	\$ -
41	Morrissey Hall	\$90,200	\$90,200	\$ -	\$ -	\$ -
42	Morrissey Hall- Distance Learning/Performing Arts	\$88,100	\$88,100	\$ -	\$ -	\$ -
43	NM Historical Review	\$42,000	\$42,000	\$ 42,000	\$ 42,000	\$ -
44	Minority Graduate Recruitment (Minority Student Services)	\$99,200	\$99,200	\$ 99,200	\$ 99,200	\$ -
45	Native American Intervention Project (Minority Student Services)	\$298,100	\$298,100	\$ 298,100	\$ 298,100	\$ -
46	ENLACE-Los Companeros	\$53,700	\$53,700	\$ 53,700	\$ -	\$ (53,700)
47	Resource Geographic Information System	\$59,300	\$59,300	\$ 59,300	\$ 59,300	\$ -
48	Southwest Indian Law Clinic	\$185,400	\$185,400	\$ 185,400	\$ 185,400	\$ -
49	Substance Abuse Program	\$66,000	\$66,000	\$ 66,000	\$ 66,000	\$ -
50	Center for Regional Studies	\$640,200	\$640,200	\$ 737,600	\$ 737,600	\$ -
51	Spanish Colonial Research Center	\$97,400	\$97,400			
52	Utton Transboundary Resources Center	\$397,200	\$397,200	\$ 397,200	\$ 397,200	\$ -
53	Wildlife Law Education	\$85,900	\$85,900	\$ 85,900	\$ 85,900	\$ -
54	Judicial Education Center	\$364,800	\$364,800	\$ 364,800	\$ 364,800	\$ -
55	Veterans Student Services	\$228,000	\$228,000	\$ 228,000	\$ 228,000	\$ -
56	UNM Press (jr bill + RPSP)	\$238,400	\$238,400	\$ 238,400	\$ 238,400	\$ -
57	Career Soft Skill & Tech Education	\$455,900	\$455,900	\$ -	\$ 455,900	\$ 455,900
58	African American Student Services (jr bill + RPSP)	\$95,600	\$95,600	\$ 171,600	\$ 95,600	\$ (76,000)

59	Africana Studies	\$273,500	\$273,500	\$ 273,500	\$ 273,500	\$ -
60	*High School Mock Trial & Forensics (combined with mock trials RPSP for FY23)	\$261,600	\$261,600	\$ 261,600	\$ 261,600	\$ -
61	Graduate Reality Dual Role Skills (FY22 Jr Bill)	\$150,000	\$150,000	\$ 150,000	\$ 150,000	\$ -
62	American Indian Summer Bridge (FY22 Jr Bill)	\$100,000	\$100,000	\$ 250,000	\$ 100,000	\$ (150,000)
63	Economics Department Research	\$125,000	\$125,000	\$ 125,000	\$ 125,000	\$ -
64	*Center for Excellence in Bioscience (moved to Main; see LFC rec in HSC)		\$0	\$ -	\$ 500,000	\$ 500,000
65	<b>Health Science Center - Flat Requests</b>					
66	Office of Diversity, Equity, & Inclusion (FY22 Jr Bill - Communities to Careers)	\$125,600	\$125,600	\$ 125,600	\$ 125,600	\$ -
67	Cancer Center	\$5,672,900	\$5,907,900	\$ 5,907,900	\$ 5,907,900	\$ -
68	Cancer Center, Cervical Cancer Research	\$235,000				\$ -
69	Carrie Tingley Hospital	\$5,752,600	\$5,752,600	\$ 5,752,600	\$ 5,752,600	\$ -
70	Child Abuse Services	\$138,600	\$138,600	\$ 138,600	\$ 138,600	\$ -
71	Children's Psychiatric Hosp.	\$7,479,000	\$7,479,000	\$ 7,479,000	\$ 7,479,000	\$ -
72	ENLACE College Prep Mentoring from main	\$104,300	\$104,300		\$104,300	
73	ENLACE - Los Companeros moved from Main	\$53,700			\$53,700	
74	ENLACE for Statewide Collaborative	\$970,200	\$970,200	\$ 812,200	\$ 812,200	\$ -
75	Financial Aid for Medical School	\$182,400	\$182,400	\$ -	\$ 182,400	\$ 182,400
76	HSC I & G & Nurse Expansion	\$951,600	\$951,600	\$ 951,600	\$ 951,600	\$ -
77	HSC I&G, GF - Graduate Nurse Education	\$1,653,100	\$1,653,100	\$ 1,653,100	\$ 1,990,000	\$ 336,900
78	Native American Suicide Prevention	\$88,100	\$88,100	\$ 88,100	\$ 88,100	\$ -
79	Newborn Intensive Care	\$3,025,400	\$3,025,400	\$ 3,025,400	\$ 3,025,400	\$ -
80	New Mexico Bioscience Authority (see DFA rec in Main)	\$286,900	\$286,900	\$ 286,900	\$ -	\$ (286,900)
81	Pediatric Oncology	\$1,177,700	\$1,177,700	\$ 1,177,700	\$ 1,177,700	\$ -
82	Physician Assistant Program	\$255,600	\$255,600	\$ -	\$ 340,800	\$ (1,659,200)
83	Nurse Practitioner Program	\$85,200	\$85,200	\$ 2,000,000	\$ 340,800	\$ (1,659,200)
84	Statewide Nurse Education Program Coordination	\$235,000	\$235,000	\$ -	\$ 235,000	\$ 235,000
85	<b>Branch Campuses - Flat Requests</b>					
86	UNM-G Workforce Development	\$182,400	\$182,400	\$182,400	\$182,400	\$ -
87	UNM-G Nurse Expansion	\$180,600	\$180,600	\$180,600	\$192,100	\$ 11,500
88	UNM-V Nurse Expansion	\$146,500	\$146,500	\$146,500	\$146,500	\$ -
89	UNM-T Nurse Expansion	\$210,400	\$210,400	\$210,400	\$210,400	\$ -
90						
91	<b>Categorical</b>	<b>FY22 Funding</b>	<b>FY23 UNM Request</b>	<b>LFC Rec</b>	<b>Executive Rec</b>	<b>Executive over (under) LFC</b>
92	Categorical - NM tribal education initiatives	\$ -	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000
93	Categorical - NM teacher pipeline initiatives	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
94	Categorical - Student support services (main + branches+HSC)	\$ -	\$ -	\$ 1,839,800	\$ -	\$ 1,839,800
95	Categorical - UNM-G NM tribal education initiatives	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
96						
97		<b>FY22 Funding</b>	<b>FY23 UNM Request</b>	<b>LFC Rec</b>	<b>Executive Rec</b>	<b>Executive over (under) LFC</b>
98	<b>Main &amp; Branches (minus athletics, educational tv, and categorical)</b>					
99		\$ 8,063,700	\$ 9,906,640	\$ 8,031,900	\$ 8,613,200	\$ 581,300
100	FY23 over (under) FY22			(\$31,800.00)	\$549,500.00	
101	FY23 over (under) FY22 (% difference)			-0.4%	6.8%	
102	<b>Main &amp; Branches</b>					
103		\$13,523,500	\$17,218,840	\$16,581,500	\$14,073,000	
104	FY23 over (under) FY22			\$3,058,000	\$549,500	
105	FY23 over (under) FY22 (% difference)			22.6%	4.1%	
106	<b>Health Science Center</b>					
107		\$41,381,500	\$50,272,031	\$44,287,100	\$42,553,300	
108	FY23 over (under) FY22			\$2,905,600	\$1,171,800	
109	FY23 over (under) FY22 (% difference)			7.0%	2.8%	