

FY23 Budget	Modified	Original
F&A Recovered (Revenue)	(22,737,247)	(22,137,247)
FY22 Reserves	(308,425)	(308,425)
F&A Returned to Schools	6,353,000	5,953,000
A&S	3,100,000	2,700,000
ASM	40,000	40,000
CFA	1,000	1,000
COE	110,000	110,000
LAW	10,000	10,000
Cont. Edu.	250,000	250,000
Provost	150,000	150,000
SAAP	10,000	10,000
SOE	2,600,000	2,600,000
AVPSS	20,000	20,000
Office of Strategic Initiatives	4,000	4,000
VPSA	20,000	20,000
UNM Childrens Campus	24,000	24,000
Libraries	14,000	14,000
F&A Retruned to Centers	1,902,000	1,902,000
CASAA	477,000	477,000
EPSCOR	150,000	150,000
BBER	20,000	20,000
GPS	40,000	40,000
SHRI	5,000	5,000
CHTM	930,000	930,000
CMEM	220,000	220,000
CARC	40,000	40,000
Land Granc Council & Studies Program	20,000	20,000
Research Services	5,738,212	5,738,212
Compliance (COI, RM, IRB, IACUC, ISD, EHS)	1,569,403	1,569,403
OSP (Pre-Award)	1,856,319	1,856,319
Contract & Grant Accounting (Post-Award)	2,145,490	2,145,490
Bad Debt/Audit	167,000	167,000
Faculty Research Support	2,884,324	2,884,324
Faculty Research Development Office	932,892	932,892
Legislative Affairs & Federal Priorities	183,755	183,755
General Counsel (OUC)	150,000	150,000
IP/Tech Transfer	864,000	864,000
Cost Share	383,677	383,677
Banner Tax	220,000	220,000
RAC	150,000	150,000
Facilities	1,619,279	1,419,279
Libraries	200,000	200,000
Rent	430,000	430,000
Research Computing (CARC)	500,000	500,000
Debt Service (CHTM)	289,279	289,279
Facilities Management	200,000	-
Students Research Support	154,788	154,788
Graduate Studies	69,788	69,788
NWNM Science Fair (STEM-H)	85,000	85,000
Category 3 Center Support	1,308,614	1,308,614
BBER	100,000	100,000
SHRI	100,000	100,000
CMEM	200,000	200,000
CARC	384,880	384,880
CHTM	200,000	200,000
EPSCoR	228,040	228,040
EPSCoR Director Salary	95,694	95,694
OVPR Operations (Top Slice)	1,846,372	1,846,372
Research Agreements	470,947	470,947
Strategic Return	996,176	996,176
Total Expenditures	23,045,672	22,445,672