

FY16 General Fund Summary

In Thousand USDs

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	FY15 FINAL		FY 16 HB2		
	Approp	Change FY14	Incr/Decr to FY15 Approp	HB2 \$k	% Change
SUMMARY BY INSTITUTION (DFA Code)					
New Mexico Institute of Mining & Technology (962)	38,319.0	4.6%	442.8	38,761.8	1.2%
New Mexico State University (954)	205,508.8	5.0%	2,358.7	207,867.5	1.1%
University of New Mexico (952)	219,759.3	5.1%	2,314.0	222,073.3	1.1%
UNM Health Sciences Center (952)	95,564.3	6.4%	392.3	95,956.6	0.4%
Eastern New Mexico University (960)	46,520.4	5.5%	436.0	46,956.4	0.9%
New Mexico Highlands University (956)	31,564.7	5.0%	186.9	31,751.6	0.6%
Northern New Mexico College (964)	11,650.5	5.2%	(108.5)	11,542.0	-0.9%
Western New Mexico University (958)	20,438.0	7.7%	243.0	20,681.0	1.2%
Central NM Community College (968)	55,644.4	7.1%	1,498.9	57,143.3	2.7%
Clovis Community College (977)	10,192.4	5.1%	50.2	10,242.6	0.5%
Luna Community College (970)	8,730.8	6.2%	50.0	8,780.8	0.6%
Mesalands Community College (972)	4,509.2	4.4%	57.9	4,567.1	1.3%
New Mexico Junior College (974)	6,530.6	4.3%	82.4	6,613.0	1.3%
San Juan College (976)	25,170.3	3.5%	50.0	25,220.3	0.2%
Santa Fe Community College (966)	14,509.4	8.1%	398.9	14,908.3	2.7%
Subtotal - Universities and Community Colleges	794,612.1	5.4%	8,453.5	803,065.6	1.1%
New Mexico Military Institute (978)	3,028.8	31.9%	0.0	3,028.8	0.0%
New Mexico School for the Deaf (980)	4,290.9	4.4%	0.0	4,290.9	0.0%
NM School for the Blind & Visually Impaired (979)	1,391.5	15.3%	0.0	1,391.5	0.0%
Subtotal - Special Schools	8,711.2	14.4%	0.0	8,711.2	0.0%
Tribal Colleges (NEW)	0.0	0.0%	0.0	0.0	0.0%
New Mexico Higher Education Department (950)	35,283.3	1.6%	1,055.5	36,338.8	3.0%
TOTAL GENERAL FUND	838,606.6	5.3%	9,509.0	848,115.6	1.1%
SUMMARY BY MAJOR FUNCTION					
University I&G (NNMC included eff. FY08)	418,460.8	4.6%	4,120.6	422,581.4	1.0%
Community College I&G	190,439.5	4.0%	2,229.8	192,669.3	1.2%
UNM/HSC I&G	62,331.8	2.3%	(0.2)	62,331.6	0.0%
Special schools (excl athletics)	8,429.9	14.9%	0.0	8,429.9	0.0%
Tribal Schools	0.0	0.0%	0.0	0.0	0.0%
Nursing programs	7,990.0	95.4%	400.3	8,390.3	5.0%
Dental programs (incl residencies)	491.6	192.6%	(99.7)	391.9	-20.3%
Athletics	14,244.2	12.0%	2.6	14,246.8	0.0%
Educational Television	3,465.1	1.0%	0.0	3,465.1	0.0%
NMHED - Oper/flow-thru's, excl nurs/dental/athl	11,925.9	3.6%	78.5	12,004.4	0.7%
NMHED - Student financial aid	23,357.4	5.8%	977.0	24,334.4	4.2%
Other programs	97,470.4	7.6%	1,800.1	99,270.5	1.8%
TOTAL GENERAL FUND	838,606.6	5.4%	9,509.0	848,115.6	1.1%
HIGHER EDUCATION DEPARTMENT:					

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MEMO ITEMS: Non - Section 4 Items (not Included Above)					
SECTION 5 - SPECIAL APPROPRIATIONS					
HED Fund 91000 - Campus Security Pass through	-	0.0%	500.0	500.0	0.0%
HED Fund 47900 - Higher Education Endowment Fund	-	0.0%	5,500.0	5,500.0	0.0%
SECTION 6 - SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS					
Student Financial Aid (P506) Financial Aid - Special Programs Funding 2'	-	0.0%	9,500.0	9,500.0	0.0%
HB2, Section 4 (recurring) appropriations to NMHED's P505 and P506 are lump sum**					
(1) Policy Dev & Instit Financial Oversight (P505)					
Operations	3,575.30	-0.9%	(375.0)	3,200.3	-10.5%
Operations - tbd (LFC + HAFC detail includes in financial aid)			0.0	0.0	0.0%
Workforce development			150.0	150.0	0.0%
High Skills	498.70	47.5%	0.0	498.7	0.0%
Program Development Enhancement Fund (PDEF)			0.0	0.0	0.0%
Adult Education (AE)	5,375.20	3.6%	303.5	5,678.7	5.6%
MESA	1,278.80	-0.3%	0.0	1,278.8	0.0%
ENLACE	998.50	-0.3%	0.0	998.5	0.0%
Tribal College Dual Credit (New)	199.40	99.4%	0.0	199.4	0.0%
			0.0	0.0	0.0%
Subtotal Policy Dev & Instit Financial Oversight	11,925.9	-6.6%	78.5	12,004.4	0.7%
(2) Student Financial Aid (P506)					
<i>Refer to separate spreadsheets for detail</i>					
All other financial aid programs	23,357.4	6.3%	977.0	24,334.4	4.2%
Subtotal Student Financial Aid	23,357.4	6.3%	977.0	24,334.4	4.2%
Total NMHED	35,283.3	1.6%	1,055.5	36,338.8	3.0%
NMHED is off 5.7 health benefits for employees per DFA					
UNIVERSITY OF NEW MEXICO					
Main Campus - Instruction and General	189,147.9	4.8%	2,116.1	191,264.0	1.1%
Athletics	2,852.2	12.4%	0.0	2,852.2	0.0%
Educational television	1,177.3	0.7%	0.0	1,177.3	0.0%
Gallup Branch - I&G	9,272.3	3.4%	50.0	9,322.3	0.5%
Gallup - nurse expansion	209.2	38.8%	0.0	209.2	0.0%
Los Alamos Branch - I&G	1,905.1	1.6%	(19.1)	1,886.0	-1.0%
Valencia Branch - I&G	5,545.8	3.7%	50.1	5,595.9	0.9%
Valencia - nurse expansion	169.8	0.0%	0.0	169.8	0.0%
Taos Branch - I&G	3,488.3	2.0%	56.6	3,544.9	1.6%
Taos - nurse expansion	243.9	0.0%	0.0	243.9	0.0%
Research & Public Service Projects:					
Judicial selection	23.0	0.9%	0.0	23.0	0.0%
Civic Leadership	-	0.0%	0.0	0.0	0.0%
Southwest Research Ctr (incl Ctr Reg Stud + Span Col RC)	1,137.0	3.5%	0.0	1,137.0	0.0%
College Degree Plans Roadmap for Higher Education	-	0.0%	75.0	75.0	0.0%

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Substance abuse program	138.2	1.2%	0.0	138.2	0.0%
Resource geographic information system	66.3	1.4%	0.0	66.3	0.0%
Southwest Indian Law Clinic	207.6	-0.3%	0.0	207.6	0.0%
BBER Census and population analysis	384.7	1.7%	0.0	384.7	0.0%
New Mexico Historical Review	48.0	0.8%	0.0	48.0	0.0%
Ibero-American Education	90.6	1.0%	0.0	90.6	0.0%
Manufacturing engineering program	561.9	0.9%	0.0	561.9	0.0%
Wildlife law education	96.4	36.9%	0.0	96.4	0.0%
Morrissey Hall programs	47.6	0.2%	0.0	47.6	0.0%
Disabled student services	191.9	-0.3%	0.0	191.9	0.0%
Minority graduate recruitment and retention	969.3	12.3%	0.0	969.3	0.0%
Community based educ (aka family dev program)	518.6	18.3%	50.0	568.6	9.6%
Corrine Wolfe Children's Law Center	171.9	0.9%	0.0	171.9	0.0%
ENLACE- In HED		0.0%	0.0	0.0	0.0%
Utton Trans boundary Resources Ctr (School of Law)	346.3	18.4%	0.0	346.3	0.0%
College mentoring program	292.3	1.6%	0.0	292.3	0.0%
Land grant studies	131.8	0.0%	0.0	131.8	0.0%
Athlete Brain Safe		0.0%	175.0	175.0	0.0%
Drought Study Consortium - duplicative to WRRRI	99.7	0.0%	(99.7)	0.0	-100.0%
Small business innovation & research outreach TVC	224.4	79.5%	(140.0)	84.4	-62.4%
Total UNM	219,759.30	5.1%	2,314.0	222,073.3	1.1%
UNM HEALTH SCIENCES CENTER					
UNM/HSC Medical School I&G (incl BA/MD program)	62,331.8	2.3%	(0.2)	62,331.6	0.0%
Office of Medical Investigator	5,025.3	4.7%	0.0	5,025.3	0.0%
Children's Psychiatric Hospital	7,292.9	4.6%	0.0	7,292.9	0.0%
Carrie Tingley Hospital	5,327.6	5.5%	0.0	5,327.6	0.0%
Out-of-County Indigent Fund	662.6	-0.3%	(662.6)	0.0	-100.0%
Newborn intensive care	3,350.2	2.0%	0.0	3,350.2	0.0%
Pediatric oncology	1,303.5	1.7%	0.0	1,303.5	0.0%
Dental Science Program - BA/DDS		0.0%	0.0	0.0	0.0%
Pediatric Pulmonary Center		0.0%	0.0	0.0	0.0%
Nurse Practitioner Education		0.0%	0.0	0.0	0.0%
Pain Management Center		0.0%	0.0	0.0	0.0%
Poison Control Center	1,554.7	2.0%	0.0	1,554.7	0.0%
Nurse-midwifery program		0.0%	0.0	0.0	0.0%
Cancer Center	2,691.2	1.0%	0.0	2,691.2	0.0%
Native American Health Center	274.7	1.1%	0.0	274.7	0.0%
Donated dental services		0.0%	0.0	0.0	0.0%
Rural physicians residencies		0.0%	0.0	0.0	0.0%
Hepatitis community health outcomes (Project ECHO)	1,993.8	34.5%	150.0	2,143.8	7.5%
Dental residencies		0.0%	0.0	0.0	0.0%
UNM/HSC nurse expansion	1,103.2	32.7%	0.1	1,103.3	0.0%
Native American Suicide Prevention	99.7	-0.3%	0.0	99.7	0.0%
Nurse advice line		0.0%	0.0	0.0	0.0%
Graduate Nurse Practitioner Education	1,650.7	0.0%	0.0	1,650.7	0.0%
General Surgery Residencies	167.5	0.0%	168.0	335.5	100.3%
Internal Residencies	533.5	0.0%	535.0	1,068.5	100.3%
Psychiatry Residencies	201.4	0.0%	202.0	403.4	100.3%
Center for Childhood Maltreatment		0.0%	0.0	0.0	0.0%

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NM Health Workforce Analysis		0.0%	0.0	0.0	0.0%
Total UNM/HSC	95,564.3	6.4%	392.3	95,956.6	0.4%
Total UNM and UNM/HSC	315,323.6	5.5%	2,706.3	318,029.9	0.9%
NEW MEXICO STATE UNIVERSITY					
Main Campus - Instruction and General	118,112.5	4.5%	1,136.1	119,248.6	1.0%
Athletics	3,397.4	6.9%	0.0	3,397.4	0.0%
Educational television (KRWG)	1,097.0	1.3%	0.0	1,097.0	0.0%
Alamogordo Branch - I&G	7,895.7	3.4%	(79.0)	7,816.7	-1.0%
Nurse expansion - Closed 2014	65.3	0.0%	(65.3)	0.0	-100.0%
Carlsbad Branch - I&G	4,259.4	-2.6%	(19.0)	4,240.4	-0.4%
Nurse expansion	118.7	123.1%	0.0	118.7	0.0%
Dona Ana Branch - I&G	23,165.8	5.2%	190.6	23,356.4	0.8%
Nurse expansion	210.9	0.0%	0.0	210.9	0.0%
Dona Ana - dental hygiene program	224.4	0.0%	0.0	224.4	0.0%
Grants Branch - I&G	3,622.1	1.5%	50.0	3,672.1	1.4%
Department of Agriculture	11,459.9	4.1%	80.0	11,539.9	0.7%
Research & Public Service Projects:					
Agricultural Experiment Station (AES)	14,725.5	2.7%	200.0	14,925.5	1.4%
Cooperative Extension Service (CES)	13,612.6	5.8%	0.0	13,612.6	0.0%
Water resource research institute	319.4	47.9%	299.9	619.3	93.9%
Indian resources development	299.1	34.6%	0.0	299.1	0.0%
Carlsbad manufacturing sector dev program	236.1	1.2%	0.0	236.1	0.0%
Manufacturing sector development program	551.3	23.5%	0.0	551.3	0.0%
Aquifer mapping		-100.0%	0.0	0.0	0.0%
Arrowhead Center for Business Development	238.2	54.3%	100.0	338.2	42.0%
Clean drinking water technology - Uranium in Native American H2O		0.0%	100.0	100.0	0.0%
Nurse expansion	697.7	58.0%	65.4	763.1	9.4%
blank		0.0%	0.0	0.0	0.0%
blank		0.0%	0.0	0.0	0.0%
Mental health nurse practitioner	401.7	58.9%	300.0	701.7	74.7%
Alliance teaching & learning advancement	151.1	97.8%	0.0	151.1	0.0%
College Assistance Migrant Prgm (CAMP)	217.8	0.0%	0.0	217.8	0.0%
Nursing scholarships		0.0%	0.0	0.0	0.0%
Economic Development Doctorate Program (leg add)	99.7	0.0%	0.0	99.7	0.0%
STEM Alliance for Minority participation	329.5	0.0%	0.0	329.5	0.0%
STEM Entrepreneurship / Diversity		0.0%	0.0	0.0	0.0%
Total NMSU	205,508.8	5.0%	2,358.7	207,867.5	1.1%
NEW MEXICO HIGHLANDS UNIVERSITY					
Instruction and General	28,195.6	4.5%	186.9	28,382.5	0.7%
Athletics	2,145.4	8.3%	0.0	2,145.4	0.0%
Research & Public Service Projects:					
Advanced Placement	281.4	21.9%	0.0	281.4	0.0%
blank		0.0%	0.0	0.0	0.0%
Nursing Expansion	65.9	0.0%	0.0	65.9	0.0%
Minority Student Services	560.6	57.5%	0.0	560.6	0.0%
Forest and Watershed Institute	315.8	1.1%	0.0	315.8	0.0%
Oil & Gas Management Program		0.0%	0.0	0.0	0.0%
blank		-100.0%	0.0	0.0	0.0%

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Total NMHU	31,564.7	5.0%	186.9	31,751.6	0.6%
WESTERN NEW MEXICO UNIVERSITY					
Instruction and General	17,102.6	6.8%	243.0	17,345.6	1.4%
Athletics	1,898.5	9.0%	0.0	1,898.5	0.0%
Research & Public Service Projects:					
Child Development Center	211.1	-0.3%	0.0	211.1	0.0%
Instructional television	78.2	-0.3%	0.0	78.2	0.0%
Web-based teacher licensure	141.0	-0.3%	0.0	141.0	0.0%
Nurse expansion	881.9	9.9%	0.0	881.9	0.0%
Pharmacy and Phlebotomy Program	124.7	0.0%	0.0	124.7	0.0%
blank	-	0.0%	0.0	0.0	0.0%
Total WNMU	20,438.0	7.7%	243.0	20,681.0	1.2%
EASTERN NEW MEXICO UNIVERSITY					
Main Campus - Instruction and General					
Athletics	2,144.1	8.0%	0.0	2,144.1	0.0%
Educational television (KENW)	1,112.6	1.3%	0.0	1,112.6	0.0%
Roswell Branch - I&G					
Nurse expansion	74.6	122.0%	0.0	74.6	0.0%
Ruidoso Branch - I&G					
	2,128.3	2.0%	(5.9)	2,122.4	-0.3%
Research & Public Service Projects:					
Allied health	155.2	-0.3%	0.0	155.2	0.0%
Blackwater Draw site and museum	95.7	1.2%	0.0	95.7	0.0%
Student success programs	454.5	-0.3%	0.0	454.5	0.0%
Airframe mechanics	60.2	0.0%	0.0	60.2	0.0%
Boys and Girls State		0.0%	0.0	0.0	0.0%
Career and technical education		0.0%	0.0	0.0	0.0%
Special Services Program Expansion	61.7	0.0%	0.0	61.7	0.0%
Dental Hygiene Program - Closed in 2014	99.7	0.0%	(99.7)	0.0	-100.0%
Masters of Science Nursing & Expansion	257.4	43.0%	100.0	357.4	38.9%
At-risk student tutoring	244.8	25.2%	0.0	244.8	0.0%
Youth Robotic Competition FY15 Leg Add	99.7	0.0%	125.0	224.7	125.4%
Total ENMU	46,520.4	5.5%	436.0	46,956.4	0.9%
NEW MEXICO INSTITUTE OF MINING & TECHN					
Instruction and General	27,508.3	3.1%	280.7	27,789.0	1.0%
Athletics	211.9	1.4%	(2.9)	209.0	-1.4%
Research & Public Service Projects:					
Bureau of Mines (aka Geology & Mineral Resources)	4,147.7	12.1%	90.0	4,237.7	2.2%
Petroleum Recovery Research Center	2,006.5	0.9%	0.0	2,006.5	0.0%
Bureau of Mines inspection	340.1	29.7%	0.0	340.1	0.0%
Energetic Materials Research Center (EMRTC)	850.8	13.7%	0.0	850.8	0.0%
Science & Engineering Fair (incl Olympiad)	214.5	1.5%	0.0	214.5	0.0%
Institute for Complex Additive Systems Analysis	862.9	14.5%	0.0	862.9	0.0%
Cave and karst research (nat'l institute)	387.3	1.1%	0.0	387.3	0.0%
Geophysical Research Center	1,169.6	36.6%	0.0	1,169.6	0.0%
Homeland Security Center	559.6	1.5%	0.0	559.6	0.0%

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blank		-100.0%	0.0	0.0	0.0%
Aerospace Internship Program			75.0	75.0	0.0%
Supercomputing Challenge Program	59.8	0.0%	0.0	59.8	0.0%
Total NMIMT	38,319.0	4.6%	442.8	38,761.8	1.2%
NORTHERN NEW MEXICO COLLEGE					
Instruction and General	10,853.7	1.2%	(108.5)	10,745.2	-1.0%
Athletics	268.7	34.7%	0.0	268.7	0.0%
Research & Public Service Projects:					
Student Success Program			0.0	0.0	0.0%
Science, Technology, Engineering and Math	149.6	-0.3%	0.0	149.6	0.0%
Veterans Resource Center	124.7	0.0%	0.0	124.7	0.0%
Nurse Expansion	253.8	0.0%	0.0	253.8	0.0%
Total NNMC	11,650.5	5.2%	(108.5)	11,542.0	-0.9%
SANTA FE COMMUNITY COLLEGE					
Instruction and General	9,813.0	6.6%	123.9	9,936.9	1.3%
Research & Public Service Projects:					
Small Business Development Centers	4,419.7	5.9%	0.0	4,419.7	0.0%
Auto mechanics	-	0.0%	50.0	50.0	0.0%
Hospitality articulation	-	0.0%	125.0	125.0	0.0%
Radiography Technician Program	-	0.0%	100.0	100.0	0.0%
Nurse expansion	276.7	576.5%	0.0	276.7	0.0%
Total SFCC	14,509.4	8.1%	398.9	14,908.3	2.7%
CENTRAL NM COMMUNITY COLLEGE					
Instruction and General	55,448.6	6.7%	1,498.8	56,947.4	2.7%
Nurse Expansion	195.8	0.0%	0.1	195.9	0.1%
Total CNM	55,644.4	7.1%	1,498.9	57,143.3	2.7%
LUNA COMMUNITY COLLEGE					
Instruction and General	7,444.9	0.6%	50.0	7,494.9	0.7%
Athletics	416.7	92.7%	0.0	416.7	0.0%
blank	-	0.0%	0.0	0.0	0.0%
Nurse expansion	291.0	815.1%	0.0	291.0	0.0%
Student service + economic development prgm	578.2	-0.2%	0.0	578.2	0.0%
Total LCC	8,730.8	6.2%	50.0	8,780.8	0.6%
MESALANDS COMMUNITY COLLEGE					
Instruction and General	4,244.0	1.3%	50.0	4,294.0	1.2%
Athletics	144.5	141.2%	5.5	150.0	3.8%
Wind training center	120.7	70.0%	2.4	123.1	2.0%
Total MCC	4,509.2	4.4%	57.9	4,567.1	1.3%
NEW MEXICO JUNIOR COLLEGE					
Instruction and General	5,532.9	-2.1%	82.3	5,615.2	1.5%
Athletics	483.5	46.1%	0.0	483.5	0.0%
Research & Public Service Projects:					
Oil & gas training center	176.1	-0.3%	0.1	176.2	0.1%
Nurse expansion	308.2	322.8%	0.0	308.2	0.0%

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	FY15 FINAL		FY 16 HB2		
	Approp	Change FY14	Incr/Decr to FY15 Approp	HB2 \$k	% Change
Lea County distance education consortium	29.9	-0.3%	0.0	29.9	0.0%
Total NMJC	6,530.6	4.3%	82.4	6,613.0	1.3%
SAN JUAN COLLEGE					
Instruction and General	24,786.6	3.3%	50.0	24,836.6	0.2%
Research & Public Service Projects:					
Dental hygiene program	167.5	-0.3%	0.0	167.5	0.0%
Nurse expansion	216.2	28.0%	0.0	216.2	0.0%
Total SJC	25,170.3	3.5%	50.0	25,220.3	0.2%
CLOVIS COMMUNITY COLLEGE					
Instruction and General	9,895.0	2.3%	50.2	9,945.2	0.5%
Nurse expansion	297.4	838.2%	0.0	297.4	0.0%
Total CCC	10,192.4	5.1%	50.2	10,242.6	0.5%
NEW MEXICO MILITARY INSTITUTE					
Instruction and General	1,388.4	18.3%	0.0	1,388.4	0.0%
Athletics	281.3	0.6%	0.0	281.3	0.0%
(General) Knowles legislative scholarship program	1,359.1	61.3%	0.0	1,359.1	0.0%
Total NMMI	3,028.8	31.9%	0.0	3,028.8	0.0%
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED					
Instruction and General	891.1	24.6%	0.0	891.1	0.0%
Early childhood center	382.9	2.5%	0.0	382.9	0.0%
Low vision clinic programs	117.5	-0.3%	0.0	117.5	0.0%
Total NMSBVI	1,391.5	15.3%	0.0	1,391.5	0.0%
NM SCHOOL FOR THE DEAF					
Instruction and General	4,040.6	4.3%	0.0	4,040.6	0.0%
Statewide outreach services	250.3	5.6%	0.0	250.3	0.0%
Total NMSD	4,290.9	4.4%	0.0	4,290.9	0.0%
TRIBAL COLLEGES (RPSPs -ONLY)					
Research & Public Service Projects:					
IAIA - College Awareness & Readiness in Tribal Communities	-	0.0%	0.0	0.0	0.0%
NTU - Tribal Water Project	-	0.0%	0.0	0.0	0.0%
Total Tribal Colleges	-	0.0%	0.0	0.0	0.0%
TOTAL GENERAL FUND	838,606.6	5.3%	9,509.0	848,115.6	1.1%