

FY19 General Fund Summary

Section 4 & 5 Appropriations and Compensation Included

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	0.6% rollback FY16 Law 2016 Chapter 11	FY17 Special Session Approp. 5% Cut - Does not include 367.9 HH+ Special	FY18 Final Approp. Post special session	HB2 LAWS 2018 CHAPTER 73 Section 4 with vetos (FY19)	HB2 LAWS 2018 CHAPTER 73 SECTION 5 (FY19)	FY19 I&G and RPSP Comp Rounded (flow thru HED)	FY19 Final w/ I&G and RPSP Comp included
SUMMARY BY INSTITUTION (DFA Code)								
New Mexico Institute of Mining & Technology (962)		38,589.1	35,878.2	35,537.1	36,091.0	245.0	443.4	36,779.4
New Mexico State University (954)		207,020.2	192,695.7	190,633.5	193,087.5	973.0	2,939.1	196,999.6
University of New Mexico (952)		220,485.5	205,602.0	203,651.1	208,087.2	0.0	2,835.5	210,922.7
UNM Health Sciences Center (952)		95,381.9	89,069.4	88,231.2	88,731.2	575.0	2,145.0	91,451.2
Eastern New Mexico University (960)		46,675.2	43,316.4	42,893.4	43,769.8	50.0	568.4	44,388.2
New Mexico Highlands University (956)		31,561.4	29,375.5	29,090.9	29,748.6	0.0	387.7	30,136.3
Northern New Mexico College (964)		11,472.9	10,627.3	10,438.3	10,597.6	0.0	141.4	10,739.0
Western New Mexico University (958)		20,557.1	19,151.9	19,000.6	19,625.9	0.0	261.4	19,887.3
Central NM Community College (968)		56,801.1	53,276.3	52,995.4	54,959.5	0.0	718.0	55,677.5
Clovis Community College (977)		10,181.3	9,487.8	9,367.0	9,418.3	0.0	125.9	9,544.2
Luna Community College (970)		8,728.2	8,065.7	7,910.9	7,803.7	0.0	101.5	7,905.2
Mesalands Community College (972)		4,539.7	4,196.0	4,114.8	4,072.0	0.0	57.0	4,129.0
New Mexico Junior College (974)		6,573.4	6,131.4	6,078.0	6,191.6	0.0	68.9	6,260.5
San Juan College (976)		25,069.3	23,039.7	22,907.4	23,167.5	115.0	306.2	23,588.7
Santa Fe Community College (966)		14,819.0	13,736.0	13,629.9	13,925.0	0.0	148.4	14,073.4
Subtotal - Universities and Community Colleges		798,455.5	743,649.3	736,479.5	749,276.4	1,958.0	11,247.8	762,482.2
New Mexico Military Institute (978)		3,010.7	2,870.7	2,856.4	2,856.4	0.0	17.4	2,873.8
New Mexico School for the Deaf (980)		4,265.2	4,076.4	4,055.9	4,055.9	0.0	57.1	4,113.0
NM School for the Blind & Visually Impaired (979)		1,383.2	1,464.4	1,457.1	1,457.1	0.0	20.7	1,477.8
Subtotal - Special Schools		8,659.1	8,411.5	8,369.4	8,369.4	0.0	95.2	8,464.6
Grand Total Universities and Special Schools		807,114.6	752,060.8	744,848.9	757,645.8	1,958.0	11,343.0	770,946.8
New Mexico Higher Education Department (950)		36,115.5	34,606.0	34,996.2	34,496.2	4,030.0	0.0	38,526.2
TOTAL GENERAL FUND		843,230.1	786,666.8	779,845.1	792,142.0	5,988.0	11,343.0	809,473.0
SUMMARY BY MAJOR FUNCTION								0.0
University I&G (NNMC included eff. FY08)		420,050.7	391,839.8	388,137.7	396,822.3	0.0	5,432.1	402,254.4
Community College I&G		191,515.5	178,439.8	176,453.3	179,507.6	0.0	2,455.4	181,963.0
UNM/HSC I&G		61,958.3	57,775.6	57,201.1	57,201.1	0.0	1,063.0	58,264.1
Special schools (excl athletics)		8,379.4	8,150.9	8,110.1	8,110.1	0.0	93.9	8,204.0
Nursing programs		8,125.1	7,576.9	7,500.6	7,500.6	115.0	0.6	7,616.2
Dental programs (incl residencies)		389.6	363.3	359.7	359.7	0.0	0.0	359.7
Athletics		14,161.5	13,205.4	13,079.0	13,287.2	0.0	122.6	13,409.8
Educational Television		3,444.3	3,212.6	3,180.2	3,180.2	0.0	45.8	3,226.0
NMHED - Oper/flow-thru's, excl nurs/dental/athl		11,926.7	11,703.0	12,303.0	12,303.0	30.0	0.0	12,333.0
NMHED - Student financial aid		24,188.4	22,903.0	22,693.2	22,193.2	4,000.0	0.0	26,193.2
Other programs		99,090.6	91,496.5	90,827.2	91,677.0	1,843.0	2,129.6	95,649.6
TOTAL GENERAL FUND		843,230.1	786,666.8	779,845.1	792,142.0	5,988.0	11,343.0	809,473.0

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HIGHER EDUCATION DEPARTMENT:								
HB2, Section 4 (recurring) appropriations to NMHED's P505 and P506 are lump sum.								
(1) Policy Dev & Instit Financial Oversight (P505)								
Operations - FY18		3,232.5	2,715.5	3,315.5	3,315.5			3,315.5
Operations - tbd adjustments		0.0	0.0	-				-
IDEAL-NM		0.0	0.0	-				-
High Skills - restored to ~FY15 level		336.5	461.1	461.1	461.1			461.1
Program Development Enhancement Fund (PDEF)		0.0	0.0	-				-
Adult Education (AE)		5,644.6	5,235.9	5,235.9	5,235.9	30.0		5,265.9
MESA pass through to NMIMT		1,271.1	1,251.9	1,251.9	1,251.9			1,251.9
ENLACE pass through to UNM		995.3	927.7	927.7	927.7			927.7
Tribal College Dual Credit (excludes 50K in PED from OSF)		198.2	183.9	183.9	183.9			183.9
Adult Literacy (New)		0.0	696.1	696.1	696.1			696.1
Placeholder for pass-through RPSP		0.0	0.0	-				-
Displaced worker		149.1	138.3	138.3	138.3			138.3
ELL Teacher		99.4	92.6	92.6	92.6			92.6
				-				-
Subtotal Policy Dev & Instit Financial Oversight		11,926.7	11,703.0	12,303.0	12,303.0	30.0	-	12,333.0
(2) Student Financial Aid (P506)								-
								-
								-
All other financial aid programs		24,188.4	22,903.0	22,693.2	22,193.2	4,000.0	-	26,193.2
Subtotal Student Financial Aid		24,188.4	22,903.0	22,693.2	22,193.2	4,000.0	-	26,193.2
Total NMHED		36,115.1	34,606.0	34,996.2	34,496.2	4,030.0	-	38,526.2
I&G DETAIL								
UNIVERSITY OF NEW MEXICO								
Main Campus - Instruction and General	I&G	190,118.6	177,421.6	175,823.2	179,839.6		2,462.2	182,301.8
Athletics	21	2,835.1	2,643.8	2,617.3	2,617.3		24.2	2,641.5
Educational television	17	1,170.2	1,091.2	1,080.2	1,080.2		12.1	1,092.3
Gallup Branch - I&G	I&G	9,266.5	8,566.7	8,407.1	8,358.6		127.6	8,486.2
Gallup - nurse expansion	I&G	207.9	194.0	192.1	192.1		-	192.1
Workforce development program Leg Add (language veto)					200.0		-	200.0
Los Alamos Branch - I&G	I&G	1,874.7	1,736.7	1,710.4	1,728.9		28.1	1,757.0
Valencia Branch - I&G	I&G	5,562.4	5,184.6	5,135.2	5,233.5		76.2	5,309.7
Valencia - nurse expansion	I&G	168.8	157.4	155.8	155.8		-	155.8
Taos Branch - I&G	I&G	3,523.7	3,296.4	3,274.1	3,365.5		45.1	3,410.6
Taos - nurse expansion	I&G	242.4	226.1	223.8	223.8		-	223.8

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Research & Public Service Projects:				-				-
Special projects expansion and flexibility		0.0	0.0	-				-
Judicial selection	17	22.9	21.3	21.0	21.0		0.4	21.4
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	1,130.2	1,053.9	1,043.3	1,043.3		16.5	1,059.8
Substance abuse program	17	137.4	68.8	68.1	68.1		0.9	69.0
Resource geographic information system	16	65.9	61.5	60.8	60.8		0.9	61.7
Southwest Indian Law Clinic	17	206.4	192.5	190.5	190.5		2.5	193.0
BBER Census and population analysis	17	382.4	356.5	353.0	353.0		7.2	360.2
New Mexico Historical Review	17	47.7	44.5	44.0	44.0		0.6	44.6
Ibero-American Education	17	90.1	84.0	83.1	83.1		0.6	83.7
Manufacturing engineering program	16	558.5	520.8	515.5	515.5		7.6	523.1
Wildlife law education	17	95.8	89.3	88.4	88.4		1.6	90.0
Morrissey Hall programs	16	47.3	44.1	43.6	103.6		-	103.6
Disabled student services	I&G	190.8	177.8	176.1	176.1		-	176.1
Minority Student Services	I&G	963.5	898.5	889.5	889.5		-	889.5
Community based educ (aka family dev program)	17	565.2	527.1	521.8	521.8		8.4	530.2
Corrine Wolfe Children's Law Center	17	170.9	159.3	157.7	157.7		2.3	160.0
Utton Transboundary Resources Ctr (School of Law)	16	344.2	321.0	317.7	317.7		4.2	321.9
Student mentoring program		290.5	270.9	268.1	268.1		5.1	273.2
Land grant studies	17	131.0	122.2	120.9	120.9		1.2	122.1
Degree Mapping	I&G	74.6	69.5	68.8	68.8		-	68.8
Athlete Brain Safe		174.0	0.0	-			-	-
Small business innovation & research outreach TVC		83.9	0.0	-			-	-
Total UNM		220,485.5	205,602.0	203,651.1	208,087.2	-	2,835.5	210,922.7
UNM HEALTH SCIENCES CENTER								0.0
UNM/HSC Medical School I&G (incl BA/MD program)	I&G	61,958.3	57,775.6	57,201.1	57,201.1		1,063.0	58,264.1
UNM/HSC nurse expansion	I&G	1,096.7	1,022.6	1,012.3	1,012.3		-	1,012.3
Bioscience Authority - Leg. Add (Vetoed)					-		-	-
Office of Medical Investigator	22	4,995.2	4,754.8	4,707.2	5,207.2	475.0	106.2	5,788.4
Native American Health Center	17	273.1	254.6	252.0	252.0		3.7	255.7
Native American Suicide Prevention / Tribal Communities	17	99.1	92.4	91.4	91.4	100.0	1.4	192.8
Children's Psychiatric Hospital	22	7,249.2	6,759.8	6,692.2	6,692.2		384.4	7,076.6
Carrie Tingley Hospital	22	5,295.7	4,938.2	4,888.8	4,888.8		312.3	5,201.1
Newborn intensive care	17	3,330.1	3,105.4	3,074.3	3,074.3		71.5	3,145.8
Pediatric oncology	17	1,295.7	1,208.2	1,196.1	1,196.1		24.8	1,220.9
Poison Control Center	17	1,545.4	1,471.0	1,456.2	1,456.2		36.8	1,493.0
Cancer Center	16	2,675.1	2,494.5	2,469.5	2,469.5		79.5	2,549.0
Graduate Nurse Practitioner Education	I&G	1,640.8	1,530.0	1,514.7	1,514.7		-	1,514.7
Hepatitis community health outcomes (Project ECHO)	16	2,131.0	1,987.1	2,017.2	2,017.2		28.9	2,046.1
Internal Medicine Residencies	17	1,062.1	990.4	980.4	980.4		32.5	1,012.9
Psychiatry Residencies	17	401.0	373.9	370.1	370.1		-	370.1
General Surgery Residencies	17	333.5	310.9	307.7	307.7		-	307.7
Total UNM/HSC		95,381.9	89,069.4	88,231.2	88,731.2	575.0	2,145.0	91,451.2
Total UNM and UNM/HSC		316,125.3	294,671.4	291,882.3	296,818.4	575.0	4,980.5	302,373.9

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NEW MEXICO STATE UNIVERSITY								0.0
								0.0
Main Campus - Instruction and General	I&G	118,534.5	110,543.7	109,438.5	111,444.8		1,555.8	113,000.6
Athletics	21	3,377.1	3,149.1	3,117.6	3,117.6		28.2	3,145.8
Educational television (KRWG)	17	1,090.4	1,016.9	1,006.7	1,006.7		17.0	1,023.7
Alamogordo Branch - I&G	I&G	7,769.9	7,181.1	7,036.2	6,922.0		106.9	7,028.9
Alamogordo - nurse expansion	I&G	0.0	0.0	0.0			-	-
Carlsbad Branch - I&G	I&G	4,215.0	3,914.3	3,860.0	3,900.7		43.3	3,944.0
Carlsbad manufacturing sector dev program	17	234.7	218.8	216.6	216.6		4.4	221.0
Carlsbad - nurse expansion	I&G	118.0	110.0	108.9	108.9		-	108.9
Dona Ana Branch - I&G	I&G	23,216.5	21,624.4	21,387.3	21,765.9		321.2	22,087.1
Dona Ana - dental hygiene program	I&G	223.1	208.1	206.0	206.0		-	206.0
Dona Ana - nurse expansion	I&G	209.6	195.4	193.5	193.5		-	193.5
Grants Branch - I&G	I&G	3,650.1	3,379.8	3,320.1	3,304.1		38.4	3,342.5
Department of Agriculture	22	11,470.8	11,067.1	10,956.4	11,206.4		125.2	11,331.6
Section 13 DoAg Recurring - School Lunch Fruits/Veggies		397.6	0.0	0.0				-
Research & Public Service Projects:				0.0				-
Special projects expansion and flexibility		0.0	0.0	0.0				-
Agricultural Experiment Station (AES) - \$250K FY19 Pecan W	16	14,836.1	13,648.5	13,512.0	13,512.0		353.9	13,865.9
Cooperative Extension Service (CES)	17	13,531.1	12,617.6	12,491.4	12,491.4		300.2	12,791.6
STEM Alliance for Minority participation	17	327.5	305.4	302.4	302.4		5.2	307.6
Mental health nurse practitioner	I&G	697.5	650.5	643.9	643.9		-	643.9
Water resource research institute + Clean Drinking Water Tec	16	615.6	574.0	615.6	615.6	500.0	12.7	1,128.3
Indian resources development	17	297.3	277.2	274.4	274.4		1.5	275.9
NMSU manufacturing sector dev program	17	548.0	511.0	505.8	505.8		8.1	513.9
Arrowhead Center for Business Development	17	336.2	313.4	310.2	310.2		12.0	322.2
NMSU nurse expansion	I&G	758.5	707.3	700.2	700.2		-	700.2
Economic Development Doctorate Program (leg add)		99.1	92.4	91.4	I&G Rollup		-	-
Alliance teaching & learning advancement	17	150.2	140.0	138.6	138.6		2.9	141.5
College Assistance Migrant Prgm (CAMP)	17	216.5	201.9	199.8	199.8		2.2	202.0
Clean Drinking Water Tech. (included in WRRI)	16	99.4	47.8	0.0			-	-
Sunspot and Solar Observatory - New RPSP		0.0	0.0	0.0		273.0	-	273.0
Advertise Chile		0.0	0.0	0.0	-	200.0	-	200.0
Los Luceros		0.0	0.0	0.0			-	-
Total NMSU		207,020.2	192,695.7	190,633.5	193,087.5	973.0	2,939.1	196,999.6
NEW MEXICO HIGHLANDS UNIVERSITY								-
								-
Instruction and General		28,212.5	26,299.8	26,046.1	26,603.8		354.8	26,958.6
Athletics (incl wrestling and rodeo)	21	2,132.6	1,988.5	1,968.7	2,068.7		19.4	2,088.1
Research & Public Service Projects:								-
Special projects expansion and flexibility		0.0	0.0				-	-
Advanced Placement	17	279.7	213.8	211.6	211.6		1.7	213.3
Spanish program --> Minority Student Services (CESDP) & Le	17	557.2	519.6	514.4	514.4		6.0	520.4
Forest and Watershed Institute	17	313.9	292.7	289.7	289.7		5.2	294.9
Nursing Program Expansion	17	65.5	61.1	60.4	60.4		0.6	61.0
Total NMHU		31,561.4	29,375.5	29,090.9	29,748.6	-	387.7	30,136.3

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WESTERN NEW MEXICO UNIVERSITY								-
Instruction and General		17,241.7	16,117.6	15,996.9	16,522.2		250.1	16,772.3
Athletics	21	1,887.1	1,759.7	1,742.1	1,842.1		11.3	1,853.4
Research & Public Service Projects:								-
Instructional television	I&G	77.7	73.2	72.4	72.4		-	72.4
Pharmacy and Phlebotomy Program	I&G	124.0	57.8	57.2	57.2		-	57.2
Web-based teacher licensure	I&G	140.2	130.6	129.2	129.2		-	129.2
Child Development Center	I&G	209.8	195.6	193.6	193.6		-	193.6
WNMU nurse expansion	I&G	876.6	817.4	809.2	809.2		-	809.2
Deming / Gallup Business Dev. Center Leg. Add (Vetoed)		0.0	0.0	0.0	-		-	-
Total WNMU		20,557.1	19,151.9	19,000.6	19,625.9	-	261.4	19,887.3
EASTERN NEW MEXICO UNIVERSITY								-
Main Campus - Instruction and General	I&G	27,640.0	25,805.7	25,603.1	26,308.2		366.3	26,674.5
Athletics	21	2,131.3	1,987.3	1,967.4	2,067.4		14.6	2,082.0
Educational television (KENW)	17	1,105.9	1,031.3	1,020.9	1,020.9		16.7	1,037.6
Roswell Branch - I&G	I&G	11,969.9	11,135.9	10,985.7	11,036.2		145.3	11,181.5
Roswell - nurse expansion	I&G	74.2	69.2	68.5	68.5		-	68.5
Airframe mechanics	I&G	59.8	55.9	55.3	55.3		-	55.3
Special Services Program Expansion	I&G	61.3	57.2	56.6	56.6		-	56.6
This Space For Rent							-	-
Ruidoso Branch - I&G	I&G	2,109.7	1,961.7	1,936.1	1,956.9		23.9	1,980.8
Ruidoso - ABE	I&G	0.0	0.0	0.0			-	-
Research & Public Service Projects:								-
Blackwater Draw site and museum	17	95.1	88.7	87.8	87.8		1.6	89.4
Student success programs	I&G	451.8	421.3	417.0	417.0		-	417.0
Masters of Science Nursing	I&G	355.3	331.4	328.0	328.0		-	328.0
At-risk student tutoring	I&G	243.3	226.9	224.6	224.6		-	224.6
Special projects expansion: allied health speech and hearing	I&G	154.3	143.9	142.4	142.4		-	142.4
Youth Robotic Competition FY15 & FY19 Leg Add		223.4	0.0	0.0		50.0	-	50.0
Dental Hygiene Program (ENMU Roswell)		0.0	0.0	0.0			-	-
Airframe mechanics - Moved to Roswell		0.0	0.0	0.0			-	-
Total ENMU		46,675.2	43,316.4	42,893.4	43,769.8	50.0	568.4	44,388.2
								-

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Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	0.6% rollback FY16 Law 2016 Chapter 11	FY17 Special Session Approp. 5% Cut - Does not include 367.9 HH+ Special	FY18 Final Approp. Post special session	HB2 LAWS 2018 CHAPTER 73 Section 4 with vetos (FY19)	HB2 LAWS 2018 CHAPTER 73 SECTION 5 (FY19)	FY19 I&G and RPSP Comp Rounded (flow thru HED)	FY19 Final w/ I&G and RPSP Comp included
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY								-
Instruction and General	I&G	27,622.6	25,762.8	25,523.0	26,337.5		309.4	26,646.9
Athletics	21	207.7	193.8	191.8	moved to I&G		3.1	3.1
Research & Public Service Projects:								-
Special projects expansion and flexibility		0.0	0.0	0.0				-
Aerospace Engineering		74.6	69.5	68.8	moved to I&G		0.2	0.2
Bureau of Mines inspection / safety	22	338.1	315.2	312.1	312.1		2.3	314.4
Bureau of Mines (aka Geology & Mineral Resources)	22	4,212.3	3,928.0	3,888.7	3,888.7		54.2	3,942.9
Petroleum Recovery Research Center	16	1,994.5	1,859.8	1,841.2	1,841.2		23.4	1,864.6
Geophysical Research Center	16	1,162.6	1,084.1	1,073.2	1,073.2		15.5	1,088.7
Energetic Materials Research Center (EMRTC)	16	845.7	788.7	780.8	780.8		8.1	788.9
Science & Engineering Fair (incl Olympiad)	17	213.2	198.8	196.8	196.8		3.6	200.4
Institute for Complex Additive Systems Analysis	16	857.7	799.8	791.8	791.8		14.1	805.9
Cave and karst research (nat'l institute)	16	385.0	359.0	355.4	355.4		3.2	358.6
Homeland Security Center	16	556.2	518.7	513.5	513.5		6.3	519.8
Supercomputing Challenge Leg. Add		59.4	0.0	0.0			-	-
Wastewater Filter System Pilot		59.4	0.0	0.0		245.0	-	245.0
Total NMIMT		38,589.1	35,878.2	35,537.1	36,091.0	245.0	443.4	36,779.4
NORTHERN NEW MEXICO COLLEGE								-
Instruction and General	I&G	10,680.8	9,888.6	9,706.9	9,766.2		133.5	9,899.7
Athletics	21	267.1	249.1	246.6	346.6		5.5	352.1
Research & Public Service Projects:				0.0	-		-	-
Health science & nursing program (Nurse Expansion)	I&G	252.3	235.3	233.0	233.0		-	233.0
Science, Technology, Engineering and Math Initiative pass thr	17	148.7	138.7	137.3	137.3		-	137.3
Veterans Center	17	124.0	115.6	114.5	114.5		2.4	116.9
Total NNMC		11,472.9	10,627.3	10,438.3	10,597.6	-	141.4	10,739.0
SANTA FE COMMUNITY COLLEGE								-
Instruction and General	I&G	9,877.4	9,243.8	9,182.8	9,477.9		137.4	9,615.3
Research & Public Service Projects:				0.0	-		-	-
Automotive Technology	I&G	49.7	46.4	45.9	45.9		-	45.9
SFCC nurse expansion	I&G	275.0	256.5	253.9	253.9		-	253.9
Radiography	I&G	99.4	92.7	91.7	91.7		-	91.7
Hospitality	I&G	124.3	0.0	0.0	-		-	-
Small Business Development Centers	17	4,393.2	4,096.6	4,055.6	4,055.6		11.0	4,066.6
Total SFCC		14,819.0	13,736.0	13,629.9	13,925.0	-	148.4	14,073.4
CENTRAL NM COMMUNITY COLLEGE								-
Instruction and General	I&G	56,606.4	53,094.8	52,815.8	54,779.9		718.0	55,497.9
Nurse Expansion	I&G	194.7	181.5	179.6	179.6		-	179.6
Total CNM		56,801.1	53,276.3	52,995.4	54,959.5	-	718.0	55,677.5
								-

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LUNA COMMUNITY COLLEGE								-
Instruction and General	I&G	7,450.0	6,873.7	6,730.9	6,623.7		93.6	6,717.3
Athletics	21	414.2	386.3	382.4	382.4		7.9	390.3
Research & Public Service Projects:					-		-	-
LCC nurse expansion	I&G	289.3	269.7	267.0	267.0		-	267.0
Student service + economic development prgm	I&G	574.7	536.0	530.6	530.6		-	530.6
Total LCC		8,728.2	8,065.7	7,910.9	7,803.7	-	101.5	7,905.2
				0.0				-
MESALANDS COMMUNITY COLLEGE				0.0				-
Instruction and General	I&G	4,268.3	3,942.8	3,864.2	3,821.4		55.9	3,877.3
Athletics	21	149.1	139.1	137.7	137.7		0.6	138.3
Research & Public Service Projects:					-		-	-
North American Wind Training Center	17	122.4	114.1	112.9	112.9		0.5	113.4
Total MCC		4,539.7	4,196.0	4,114.8	4,072.0	-	57.0	4,129.0
								-
NEW MEXICO JUNIOR COLLEGE								-
Instruction and General	I&G	5,581.6	5,206.5	5,157.9	5,271.5		62.4	5,333.9
Athletics	21	480.6	448.1	448.1	448.1		6.5	454.6
Research & Public Service Projects:					-		-	-
Oil & gas training center	I&G	175.1	163.3	161.6	161.6		-	161.6
NMJC nurse expansion	I&G	306.4	285.8	282.9	282.9		-	282.9
Lea County distance education consortium	I&G	29.7	27.7	27.5	27.5		-	27.5
Total NMJC		6,573.4	6,131.4	6,078.0	6,191.6	-	68.9	6,260.5
								-
SAN JUAN COLLEGE								-
Instruction and General	I&G	24,687.9	22,884.5	22,555.4	22,815.5		306.2	23,121.7
Dental hygiene program	I&G	166.5	155.2	153.7	153.7		0.0	153.7
SJC nurse expansion	I&G	214.9	200.4	198.3	198.3		0.0	198.3
Campus Security		0.0	0.0	0.0	0.0	115.0	0.0	115.0
Total SJC		25,069.3	23,039.7	22,907.4	23,167.5	115.0	306.2	23,588.7
								-
CLOVIS COMMUNITY COLLEGE								-
Instruction and General	I&G	9,885.6	9,212.1	9,094.1	9,145.4		125.9	9,271.3
CCC nurse expansion	I&G	295.6	275.7	272.9	272.9		-	272.9
Total CCC		10,181.3	9,487.8	9,367.0	9,418.3	-	125.9	9,544.2
								-
NEW MEXICO MILITARY INSTITUTE								-
Instruction and General	I&G	1,380.1	1,319.0	1,312.4	1,312.4		16.1	1,328.5
Athletics	21	279.6	260.6	259.3	259.3		1.3	260.6
General R.T. Knowles legislative scholarship	19	1,351.0	1,291.1	1,284.7	1,284.7		-	1,284.7
Total NMMI		3,010.7	2,870.7	2,856.4	2,856.4	-	17.4	2,873.8
								-

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NM SCHOOL FOR BLIND & VISUALLY IMPAIRED								-
Instruction and General	I&G	885.8	989.0	984.1	984.1		20.7	1,004.8
Early childhood center	I&G	380.6	363.8	361.9	361.9		-	361.9
Low vision clinic programs	I&G	116.8	111.6	111.1	111.1		-	111.1
Total NMSBVI		1,383.2	1,464.4	1,457.1	1,457.1	-	20.7	1,477.8
NM SCHOOL FOR THE DEAF								-
Instruction and General	I&G	4,016.4	3,838.6	3,819.3	3,819.3		57.1	3,876.4
Statewide outreach services	I&G	248.8	237.8	236.6	236.6		-	236.6
Total NMSD		4,265.2	4,076.4	4,055.9	4,055.9	-	57.1	4,113.0
								-
TOTAL GENERAL FUND		843,229.6	786,666.8	779,845.1	792,142.0	5,988.0	11,343.0	809,473.0