

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
SUMMARY BY INSTITUTION (DFA Code)										
University of New Mexico (952)		226,195.9	233,547.7	8,937.6	472.6	178.9	243,136.8	218,156.7	(24,980.1)	-10%
UNM Health Sciences Center (952)		99,253.9	104,562.4	2,749.1	7.4	2,124.2	109,443.1	98,347.0	(11,096.1)	-10%
New Mexico State University (954)		209,938.9	216,571.2	6,318.8	355.4	1,704.7	224,950.1	202,935.2	(22,014.9)	-10%
New Mexico Highlands University (956)		32,485.6	33,554.3	991.6	45.8	67.3	34,659.0	31,558.6	(3,100.4)	-9%
Western New Mexico University (958)		21,886.8	23,276.9	767.1	40.2	30.5	24,114.7	21,739.3	(2,375.4)	-10%
Eastern New Mexico University (960)		48,059.5	50,439.4	1,603.0	65.0	65.7	52,173.1	47,325.6	(4,847.5)	-9%
New Mexico Institute of Mining & Technology (962)		39,028.4	40,115.4	951.3	40.0	241.8	41,348.5	37,833.5	(3,515.0)	-9%
Northern New Mexico College (964)		11,995.7	11,866.8	352.0	17.2	16.1	12,252.1	11,013.4	(1,238.7)	-10%
Santa Fe Community College (966)		14,987.1	15,660.9	401.8	73.2	28.4	16,164.3	14,526.8	(1,637.5)	-10%
Central NM Community College (968)		60,141.0	62,171.1	2,068.8	235.5	0.0	64,475.4	56,558.8	(7,916.6)	-12%
Luna Community College (970)		8,307.5	8,379.7	211.2	16.0	14.2	8,621.1	7,884.5	(736.6)	-9%
Mesalands Community College (972)		4,424.2	4,615.1	132.6	8.6	1.5	4,757.8	4,356.3	(401.5)	-8%
New Mexico Junior College (974)		6,783.2	6,958.6	129.8	30.5	15.9	7,134.8	6,282.7	(852.1)	-12%
San Juan College (976)		24,998.0	25,812.3	853.3	68.5	0.0	26,734.1	23,848.3	(2,885.9)	-11%
Clovis Community College (977)		10,110.2	10,382.1	318.0	27.1	0.0	10,727.2	9,672.4	(1,054.8)	-10%
Subtotal - Universities and Community Colleges		818,595.9	847,913.9	26,786.0	1,503.0	4,489.2	880,692.1	792,039.0	(88,653.1)	-10%
New Mexico Military Institute (978)		3,011.5	3,211.5	88.5	18.4	2.4	3,320.8	2,907.2	(413.6)	-12%
NM School for the Blind & Visually Impaired (979)		1,519.2	1,545.4	37.5	0.0	0.0	1,582.9	1,474.1	(108.8)	-7%
New Mexico School for the Deaf (980)		4,227.8	4,388.4	107.2	0.0	0.0	4,495.6	4,208.1	(287.5)	-6%
Subtotal - Special Schools		8,758.5	9,145.3	233.2	18.4	2.4	9,399.3	8,589.4	(809.9)	-9%
Total Higher Education Institutions		827,354.4	857,059.2	27,019.1	1,521.5	4,491.6	890,091.4	800,628.4	(89,463.0)	-10%
New Mexico Higher Education Department (950)		39,689.2	48,494.2	0.0	0.0	0.0	48,607.6	45,034.4	(3,573.2)	-7%
TOTAL GENERAL FUND		867,043.6	905,553.4	27,019.1	1,521.5	4,491.6	938,699.0	845,662.9	(93,036.1)	-10%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
SUMMARY BY MAJOR FUNCTION										
University I&G (NNMC included eff. FY08)		427,881.1	439,513.6	17,463.9	985.2	0.0	457,962.7	421,933.1	(36,029.6)	-8%
Community College I&G		193,134.3	198,649.5	6,573.0	509.9	0.0	205,732.4	190,703.5	(15,028.9)	-7%
UNM/HSC I&G		62,207.2	63,148.0	2,749.1	7.4	0.0	65,904.5	60,622.1	(5,282.4)	-8%
Research I&G Adjustment FY20		400.0	0.0	0.0	0.0	0.0	0.0	0.0		
Dual Credit I&G Adjustment FY20 / FY21		1,950.1	2,035.9	0.0	0.0	0.0	2,035.9	1,913.7	(122.2)	-6%
Formula Funding Adjustment - Hold Harmless I&G FY21			0.3	0.0	0.0	0.0	0.3	0.3	(0.0)	-4%
Special schools I&G (FY21) - (excl athletics)		8,405.3	8,792.1	233.2	18.4	0.0	9,043.7	8,257.4	(786.3)	-9%
CARES Act Institutional Funding Adjustment								(20,000.0)	(20,000.0)	
Nursing programs		8,799.8	9,876.8	0.0	0.5	1.3	9,878.6	9,284.2	(594.4)	-6%
Dental programs (incl residencies)		381.0	481.0	0.0	0.0	0.0	481.0	452.1	(28.9)	-6%
Education Programs - Early Childhood & Teacher Ed		1,702.6	2,352.6	0.0	0.0	29.8	2,382.4	2,211.4	(171.0)	-7%
Athletics		16,587.1	17,230.4	0.0	0.0	253.6	17,484.0	16,196.6	(1,287.4)	-7%
Educational Television		3,312.2	3,312.2	0.0	0.0	84.9	3,397.1	3,113.5	(283.6)	-8%
NMHED Centers of Excellence moved to HSC/NMSU/NMIMT/SJC FY21		1,000.0	963.0	0.0	0.0	0.0	963.0	910.2	(52.8)	-5%
NMHED - Oper/flow-thru's, excl nurs/dental/athl		16,496.0	16,151.0	113.4	0.0	0.0	16,264.4	15,505.0	(759.4)	-5%
NMHED - Student financial aid		22,193.2	32,343.2	0.0	0.0	0.0	32,343.2	29,529.5	(2,813.7)	-9%
Other programs		102,593.7	110,703.8	(113.5)	0.1	4,122.0	114,825.8	105,030.3	(9,795.5)	-9%
TOTAL GENERAL FUND		867,043.6	905,553.4	27,019.1	1,521.5	4,491.6	938,699.0	845,662.9	(93,036.1)	-10%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
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		3,867.5	3,867.5	113.4			3,980.9	3,712.8	(268.1)	-7%
Operations - tbd adjustments		0.0	0.0				0.0	0.0	0.0	
IDEAL-NM		0.0	0.0				0.0	0.0	0.0	
High Skills - restored to ~FY15 level		461.1	461.1				461.1	442.7	(18.4)	-4%
Program Development Enhancement Fund (PDEF)		0.0	0.0				0.0	0.0	0.0	
Adult Education (AE)		8,235.9	8,235.9				8,235.9	7,906.5	(329.4)	-4%
MESA pass through to NMIMT		1,189.3	1,189.3				1,189.3	1,141.7	(47.6)	-4%
ENLACE pass through to UNM		881.3	881.3				881.3	846.0	(35.3)	-4%
Tribal College Dual Credit (excludes 50K in PED from OSF)		263.9	263.9				263.9	253.3	(10.6)	-4%
Adult Literacy (New)		746.1	746.1				746.1	716.3	(29.8)	-4%
Placeholder for pass-through RPSP		0.0	0.0				0.0	0.0	0.0	
Displaced worker		138.3	138.3				138.3	132.8	(5.5)	-4%
ELL Teacher + New FY20 Bilingual Teacher Preparation		142.6	142.6				142.6	136.9	(5.7)	-4%
New FY20 - Centers of Excellence		1,000.0	0.0				0.0	0.0	0.0	
New FY20 - Grow Your Own Teachers Act MOVED TO P506		360.0	0.0				0.0	0.0	0.0	
New FY20 - Grow Your Own Teachers Act in Chaparral- lang. veto		10.0	0.0				0.0	0.0	0.0	
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC		125.0	0.0				0.0	0.0	0.0	
New FY20 - Dual Credit Program at CCC		75.0	0.0				0.0	0.0	0.0	
New FY21 - Navajo Technical University Nursing		0.0	225.0				225.0	216.0	(9.0)	-4%
Subtotal Policy Dev & Instit Financial Oversight		17,496.0	16,151.0	113.4	0.0	0.0	16,264.4	15,505.0	(759.4)	-5%
(2) Student Financial Aid (P506)										
NM Opportunity Scholarship New FY21		0.0	12,000.0				12,000.0	10,000.0	(2,000.0)	-17%
Legal Services for Land Grants and Acequias - L.2019 Ch. 43			0.0				0.0	0.0	0.0	

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G		4%								
RPSP - non-health related		6%								
RPSP - health related		6%								
Athletics		6%								
HED		4%								
Compensation		100%								
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
All other financial aid programs includes Grow Own Teachers		22,193.2	20,343.2				20,343.2	19,529.5	(813.7)	-4%
Subtotal Student Financial Aid		22,193.2	32,343.2				32,343.2	29,529.5	(2,813.7)	-9%
Total NMHED		39,689.2	48,494.2	113.4	0.0	0.0	48,607.6	45,034.4	(3,573.2)	-7%
I&G DETAIL										
UNIVERSITY OF NEW MEXICO										
Main Campus - Instruction and General	I&G	194,200.4	199,385.7	8,234.8	471.5		208,092.0	191,410.3	(16,681.7)	-8%
Research I&G Adjustment	I&G	235.4	0.0				0.0	0.0	0.0	
CARES Act Institutional Funding Adjustment - Main Campus	I&G							(5,236.9)	(5,236.9)	
Athletics	21	3,793.0	4,018.0			45.6	4,063.6	3,776.9	(286.7)	-7%
Educational television	17	1,113.8	1,113.8			21.6	1,135.4	1,047.0	(88.4)	-8%
Gallup Branch - I&G	I&G	8,879.1	8,997.2	312.9	0.0		9,310.1	8,637.3	(672.8)	-7%
Dual Credit I&G Adjustment - UNM Gallup	I&G	5.6	6.2				6.2	5.8	(0.4)	-6%
CARES Act Institutional Funding Adjustment - Gallup	I&G							(236.3)	(236.3)	
Gallup - nurse expansion	I&G	192.1	192.1				192.1	180.6	(11.5)	-6%
Workforce development program Leg Add (language veto)		200.0	200.0				200.0	188.0	(12.0)	-6%
Gallup Branch FY21										
Los Alamos Branch - I&G	I&G	1,864.1	1,927.6	73.5	0.0		2,001.1	1,850.5	(150.6)	-8%
Dual Credit I&G Adjustment - UNM Los Alamos	I&G	23.5	26.1				26.1	24.5	(1.6)	-6%
CARES Act Institutional Funding Adjustment - Los Alamos	I&G							(50.6)	(50.6)	
Valencia Branch - I&G	I&G	5,629.4	5,838.4	191.3	0.6		6,030.3	5,604.9	(425.4)	-7%
Dual Credit I&G Adjustment - UNM Valencia	I&G	100.5	112.9				112.9	106.1	(6.8)	-6%
CARES Act Institutional Funding Adjustment - Valencia	I&G							(153.3)	(153.3)	
Valencia - nurse expansion	I&G	155.8	155.8		0.5		156.3	146.5	(9.8)	-6%
Taos Branch - I&G	I&G	3,640.2	3,837.0	125.1	0.0		3,962.1	3,683.5	(278.6)	-7%
Dual Credit I&G Adjustment - UNM Taos	I&G	124.5	90.8				90.8	85.4	(5.4)	-6%
CARES Act Institutional Funding Adjustment - Taos	I&G							(100.8)	(100.8)	

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
Taos - nurse expansion	I&G	223.8	223.8				223.8	210.4	(13.4)	-6%
Research & Public Service Projects:										
Judicial selection	17	22.1	52.1			0.8	52.9	49.0	(3.9)	-7%
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	1,087.4	800.0			24.7	824.7	752.0	(72.7)	-9%
Substance abuse program	17	71.7	71.7			2.3	74.0	67.4	(6.6)	-9%
Resource geographic information system	16	64.2	64.2			1.9	66.1	60.3	(5.8)	-9%
Southwest Indian Law Clinic	17	200.5	200.5			6.4	206.9	188.5	(18.4)	-9%
BBER Census and population analysis	17	374.3	374.3			11.6	385.9	351.8	(34.1)	-9%
New Mexico Historical Review	17	45.5	45.5			1.1	46.6	42.8	(3.8)	-8%
Ibero-American Education	17	85.5	85.5			1.9	87.4	80.4	(7.0)	-8%
Manufacturing engineering program	16	537.0	537.0			12.9	549.9	504.8	(45.1)	-8%
Wildlife law education	17	93.0	93.0			3.1	96.1	87.4	(8.7)	-9%
Morrissey Hall programs	16	104.2	194.2			0.6	194.8	182.5	(12.3)	-6%
Disabled student services	I&G	176.1	176.1			0.0	176.1	165.5	(10.6)	-6%
Minority Student Services	I&G	706.6	706.6			0.0	706.6	664.2	(42.4)	-6%
Community based educ (aka family dev program)	17	545.4	545.4			17.5	562.9	512.7	(50.2)	-9%
Corrine Wolfe Children's Law Center	17	165.0	165.0			5.6	170.6	155.1	(15.5)	-9%
Utton Transboundary Resources Ctr (School of Law)	16	330.8	430.8			12.3	443.1	405.0	(38.1)	-9%
Student mentoring program		280.5	280.5			4.7	285.2	263.7	(21.5)	-8%
Land grant studies	17	124.9	124.9			4.3	129.2	117.4	(11.8)	-9%
Degree Mapping	I&G	0.0					0.0	0.0		
Athlete Brain Safe		0.0					0.0	0.0		
Small business innovation & research outreach TVC		0.0					0.0	0.0		
New FY20 - Judicial Education Center		400.0	400.0				400.0	376.0	(24.0)	-6%
New FY20 - Veterans Student Services	12	250.0	250.0				250.0	235.0	(15.0)	-6%
New FY20 - UNM Press	17	150.0	150.0				150.0	141.0	(9.0)	-6%
New FY21 Grow Your Own Teacher Network		0.0	400.0				400.0	376.0	(24.0)	-6%
New FY21 - Native American Intervention and Retention (see HB516)							0.0	0.0		

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session										
I&G		4%								
RPSP - non-health related		6%								
RPSP - health related		6%								
Athletics		6%								
HED		4%								
Compensation		100%								
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
New FY21 - Chicano and Chicana Studies -			100.0				100.0	94.0	(6.0)	-6%
New FY21 - Career soft skills and technical education			500.0				500.0	470.0	(30.0)	-6%
New FY21 - African American Student Services			50.0				50.0	47.0	(3.0)	-6%
New FY21 - Africana Studies			300.0				300.0	282.0	(18.0)	-6%
New FY21 - Native American Studies			200.0				200.0	188.0	(12.0)	-6%
New FY21 - Mock Trial Program			125.0				125.0	117.5	(7.5)	-6%
Total UNM		226,195.9	233,547.7	8,937.6	472.6	178.9	243,136.8	218,156.7	(24,980.1)	-10%
UNM HEALTH SCIENCES CENTER										
UNM/HSC Medical School I&G (incl BA/MD program)	I&G	62,207.2	63,148.0	2,749.1	7.4		65,904.5	60,622.1	(5,282.4)	-8%
CARES Act Institutional Funding Adjustment	I&G							(1,204.6)	(1,204.6)	
UNM/HSC nurse expansion	I&G	1,012.3	1,012.3				1,012.3	951.6	(60.7)	-6%
Bioscience Authority - Includes Center of Excellence		63.0	313.0				313.0	294.2	(18.8)	-6%
Office of Medical Investigator	22	5,539.3	5,539.3			206.1	5,745.4	5,206.9	(538.5)	-9%
Native American Health Center	17	261.3	261.3			6.2	267.5	245.6	(21.9)	-8%
Native American Suicide Prevention / Tribal Communities	17	95.4	95.4			5.0	100.4	89.7	(10.7)	-11%
Children's Psychiatric Hospital	22	7,891.6	7,891.6			735.9	8,627.5	7,418.1	(1,209.4)	-14%
Carrie Tingley Hospital	22	5,880.1	5,880.1			626.3	6,506.4	5,527.3	(979.1)	-15%
Newborn intensive care	17	3,270.7	3,270.7			115.5	3,386.2	3,074.5	(311.7)	-9%
Pediatric oncology	17	1,272.3	1,272.3			46.2	1,318.5	1,196.0	(122.5)	-9%
Poison Control Center	17	1,572.0	1,572.0			71.0	1,643.0	1,477.7	(165.3)	-10%
Cancer Center	16	3,453.2	5,953.2			189.4	6,142.6	5,596.0	(546.6)	-9%
Graduate Nurse Practitioner Education	I&G	1,514.7	1,758.6			0.0	1,758.6	1,653.1	(105.5)	-6%
Hepatitis community health outcomes (Project ECHO)	16	2,256.0	2,756.0			57.6	2,813.6	2,590.6	(223.0)	-8%
Internal Medicine Residencies	17	1,070.8	0.0			65.0	65.0	0.0	(65.0)	-100%
Psychiatry Residencies	17	377.2	0.0				0.0	0.0	0.0	
General Surgery Residencies	17	313.9	0.0				0.0	0.0	0.0	
Graduate Medical Education / Residencies			2,161.9				2,161.9	2,032.2	(129.7)	-6%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G		4%								
RPSP - non-health related		6%								
RPSP - health related		6%								
Athletics		6%								
HED		4%								
Compensation		100%								
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
New FY20 - Child Abuse Evaluation Services		150.0	150.0				150.0	141.0	(9.0)	-6%
New FY20 - Minority Student Services UNM HSC		182.9	182.9				182.9	171.9	(11.0)	-6%
New FY20 - Coordinate Nursing Ed Programs (NMNEC)		500.0	250.0				250.0	235.0	(15.0)	-6%
New FY20 - Diversity Pipeline Program		150.0	0.0				0.0	0.0	0.0	
New FY20 - Grief Services Program (Office of the Medical Investigator)	22	220.0	220.0				220.0	206.8	(13.2)	-6%
New FY21 - Physician Assistant		0.0	373.8				373.8	351.4	(22.4)	-6%
New FY21 - Healthy Aging - Comprehensive Movement Disorders		0.0	0.0				0.0	0.0	0.0	
New FY21 - Financial aid for Medical School			200.0				200.0	188.0	(12.0)	-6%
New FY21 - Comprehensive Movement Disorders Clinic			300.0				300.0	282.0	(18.0)	-6%
Total UNM/HSC		99,253.9	104,562.4	2,749.1	7.4	2,124.2	109,443.1	98,347.0	(11,096.1)	-10%
Total UNM and UNM/HSC		325,449.8	338,110.1	11,686.7	480.0	2,303.1	352,579.9	316,503.7	(36,076.2)	-10%
NEW MEXICO STATE UNIVERSITY										
Main Campus - Instruction and General	I&G	119,915.3	122,313.9	5,001.8	321.3		127,637.0	117,421.3	(10,215.7)	-8%
Research I&G Adjustment	I&G	105.3	0.0				0.0	0.0	0.0	
CARES Act Institutional Funding Adjustment - Main Campus	I&G							(3,255.0)	(3,255.0)	
Athletics	21	3,724.1	3,949.1			64.1	4,013.2	3,712.2	(301.0)	-8%
Educational television (KRWG)	17	1,054.3	1,054.3			30.1	1,084.4	991.0	(93.4)	-9%
Alamogordo Branch - I&G	I&G	7,292.6	7,374.9	260.1	0.0		7,635.0	7,079.9	(555.1)	-7%
Formula Funding Adjustment NMSU Alamogordo- FY21			0.0				0.0	0.0	0.0	
Dual Credit I&G Adjustment - NMSU Alamogordo	I&G	31.2	34.6				34.6	32.5	(2.1)	-6%
CARES Act Institutional Funding Adjustment - Alamogordo	I&G							(212.0)	(212.0)	
Alamogordo - nurse expansion	I&G	0.0					0.0	0.0	0.0	
Carlsbad Branch - I&G	I&G	4,142.9	4,342.3	75.4	9.6		4,427.3	4,168.6	(258.7)	-6%
Dual Credit I&G Adjustment - NMSU Carlsbad	I&G	128.3	83.8				83.8	78.8	(5.0)	-6%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
CARES Act Institutional Funding Adjustment - Carlsbad	I&G							(202.5)	(202.5)	
Carlsbad manufacturing sector dev program	17	232.9	232.9			9.3	242.2	218.9	(23.3)	-10%
Carlsbad - nurse expansion	I&G	108.9	108.9				108.9	102.4	(6.5)	-6%
Dona Ana Branch - I&G	I&G	23,460.7	24,106.4	892.2	24.5		25,023.1	23,142.1	(1,881.0)	-8%
Dual Credit I&G Adjustment - NMSU Dona Ana	I&G	197.6	202.2				202.2	190.1	(12.1)	-6%
CARES Act Institutional Funding Adjustment - Dona Ana	I&G							(927.9)	(927.9)	
Dona Ana - dental hygiene program	I&G	206.0	306.0				306.0	287.6	(18.4)	-6%
Dona Ana - nurse expansion	I&G	193.5	293.5				293.5	275.9	(17.6)	-6%
Grants Branch - I&G	I&G	3,476.6	3,568.1	89.3	0.0		3,657.4	3,425.4	(232.0)	-6%
Formula Funding Adjustment NMSU Grants FY21			0.0				0.0	0.0	0.0	
Dual Credit I&G Adjustment - NMSU Grants	I&G	49.5	51.0				51.0	47.9	(3.1)	-6%
CARES Act Institutional Funding Adjustment - Grants	I&G							(113.0)	(113.0)	
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22	12,019.2	12,596.2			247.2	12,843.4	12,092.4	(751.0)	-6%
Section 13 DoAg Recurring - School Lunch Fruits/Veggies		0.0					0.0	0.0		
Research & Public Service Projects:								0.0		
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16	14,948.6	15,148.6			697.6	15,846.2	14,542.7	(1,303.5)	-8%
Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators	17	13,635.3	13,735.3			585.9	14,321.2	13,185.9	(1,135.3)	-8%
STEM Alliance for Minority participation	17	318.0	318.0			7.2	325.2	298.9	(26.3)	-8%
Mental health nurse practitioner	I&G	643.9	1,000.0				1,000.0	940.0	(60.0)	-6%
Water resource research institute + Clean Drinking Water Tech	16	931.9	1,131.9			14.9	1,146.8	1,064.0	(82.8)	-7%
Indian resources development	17	277.9	277.9			3.1	281.0	261.2	(19.8)	-7%
NMSU manufacturing sector dev program	17	674.6	674.6			13.5	688.1	634.1	(54.0)	-8%
Arrowhead Center for Business Development	17	343.9	343.9			14.6	358.5	323.3	(35.2)	-10%
NMSU nurse expansion	I&G	700.2	900.2				900.2	846.2	(54.0)	-6%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G		4%										
RPSP - non-health related		6%										
RPSP - health related		6%										
Athletics		6%										
HED		4%										
Compensation		100%										
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change		
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp						
Economic Development Doctorate Program (leg add) Add to I&G FY19		0.0					0.0	0.0	0.0			
Alliance teaching & learning advancement	17	155.9	155.9			4.1	160.0	146.5	(13.5)	-8%		
College Assistance Migrant Prgm (CAMP)	17	205.8	205.8			4.4	210.2	193.5	(16.7)	-8%		
Clean Drinking Water Tech. (included in WRR)	16	0.0					0.0	0.0	0.0			
Sunspot and Solar Observatory - New RPSP FY19	16	100.0	273.0			8.7	281.7	256.6	(25.1)	-9%		
Advertise Chile New FY19		0.0	0.0				0.0	0.0	0.0			
Los Luceros		0.0					0.0	0.0	0.0			
New FY20 - Autism Clinic		614.0	614.0				614.0	577.2	(36.8)	-6%		
New FY20 - Veterans Service Center - NMSU Grants		50.0	50.0				50.0	47.0	(3.0)	-6%		
New FY21 Center of Excellence in Sustainable Ag (HED FY20)		0.0	250.0				250.0	240.0	(10.0)	-4%		
New FY21 - Anna Age Eight Institute			874.0				874.0	821.6	(52.4)	-6%		
Total NMSU		209,938.9	216,571.2			6,318.8	355.4	1,704.7	224,950.1	202,935.2	(22,014.9)	-10%
NEW MEXICO HIGHLANDS UNIVERSITY												
Instruction and General		28,650.0	29,320.6			991.6	45.8		30,358.0	28,147.8	(2,210.2)	-7%
Dual Credit I&G Adjustment	I&G	19.1	22.2						22.2	20.9	(1.3)	-6%
CARES Act Institutional Funding Adjustment										(568.9)	(568.9)	
Athletics (incl wrestling and rodeo)	21	2,376.9	2,376.9					45.0	2,421.9	2,234.3	(187.6)	-8%
Research & Public Service Projects:												
Special projects expansion and flexibility		0.0							0.0	0.0		
Advanced Placement	17	216.9	216.9					2.2	219.1	203.9	(15.2)	-7%
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	530.6	530.6					10.8	541.4	498.8	(42.6)	-8%
Forest and Watershed Institute	17	304.6	304.6					8.0	312.6	286.3	(26.3)	-8%
Nursing Program Expansion	17	212.5	212.5					1.3	213.8	199.8	(14.1)	-7%
New FY20 - Native American Social Work Institute		175.0	175.0						175.0	164.5	(10.5)	-6%
New FY21 Center for Professional Development & Career Readiness		0.0	175.0						175.0	164.5	(10.5)	-6%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G		4%								
RPSP - non-health related		6%								
RPSP - health related		6%								
Athletics		6%								
HED		4%								
Compensation		100%								
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested		0.0	170.0				170.0	159.8	(10.2)	-6%
New FY21 Acequia and Land Grant Education			50.0				50.0	47.0	(3.0)	-6%
Total NMHU		32,485.6	33,554.3	991.6	45.8	67.3	34,659.0	31,558.6	(3,100.4)	-9%
WESTERN NEW MEXICO UNIVERSITY										
Instruction and General	I&G	17,972.1	18,905.3	767.1	40.2		19,712.6	18,149.1	(1,563.5)	-8%
Dual Credit I&G Adjustment	I&G	179.0	193.1				193.1	181.5	(11.6)	-6%
CARES Act Institutional Funding Adjustment	I&G							(519.1)	(519.1)	
Athletics	21	2,113.9	2,313.9			24.5	2,338.4	2,175.1	(163.3)	-7%
<i>Research & Public Service Projects:</i>										
Instructional television	I&G	72.4	72.4				72.4	68.1	(4.3)	-6%
Pharmacy and Phlebotomy Program	I&G	57.2	100.0				100.0	94.0	(6.0)	-6%
Web-based teacher licensure	I&G	129.2	129.2				129.2	121.4	(7.8)	-6%
Child Development Center	17	205.2	305.2			6.0	311.2	286.9	(24.3)	-8%
WNMU nurse expansion	I&G	857.8	957.8				957.8	900.3	(57.5)	-6%
New FY20 - Nurse Expansion Truth or Consequences	I&G	300.0	0.0				0.0	0.0		
Truth or Consequences and Deming Expansion - New FY21			300.0				300.0	282.0	(18.0)	-6%
Total WNMU		21,886.8	23,276.9	767.1	40.2	30.5	24,114.7	21,739.3	(2,375.4)	-10%
EASTERN NEW MEXICO UNIVERSITY										
Main Campus - Instruction and General	I&G	28,554.1	30,171.6	1,165.3	49.2		31,386.1	28,964.7	(2,421.4)	-8%
Dual Credit I&G Adjustment - ENMU Main	I&G	176.8	184.4				184.4	173.3	(11.1)	-6%
CARES Act Institutional Funding Adjustment - Main Campus								(633.9)	0.0	
Athletics	21	2,352.1	2,352.1			29.1	2,381.2	2,211.0	(170.2)	-7%
Educational television (KENW)	17	1,071.7	1,071.7			33.2	1,104.9	1,007.4	(97.5)	-9%
Roswell Branch - I&G	I&G	11,763.4	12,082.9	379.8	15.8		12,478.5	11,599.6	(878.9)	-7%
Dual Credit I&G Adjustment - ENMU Roswell	I&G	136.4	153.3				153.3	144.1	(9.2)	-6%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
CARES Act Institutional Funding Adjustment - Roswell								(287.7)	0.0	
Roswell - nurse expansion	I&G	100.0	270.0				270.0	253.8	(16.2)	-6%
Airframe mechanics - ENMU Roswell	I&G	75.1	75.1				75.1	70.6	(4.5)	-6%
Special Services Program Expansion - ENMU Roswell	I&G	118.6	118.6				118.6	111.5	(7.1)	-6%
This Space For Rent		0.0					0.0	0.0		
Ruidoso Branch - I&G	I&G	2,074.9	2,134.3	57.9	0.0		2,192.2	2,048.9	(143.3)	-7%
Dual Credit I&G Adjustment - ENMU Ruidoso	I&G	31.5	30.5				30.5	28.7	(1.8)	-6%
CARES Act Institutional Funding Adjustment - Ruidoso								(53.6)	0.0	
New FY21 Ruidoso Nursing	I&G	0.0	190.0				190.0	178.6	(11.4)	-6%
Ruidoso - ABE	I&G	0.0					0.0	0.0		
Research & Public Service Projects:										
Blackwater Draw site and museum	17	92.9	92.9			3.4	96.3	87.3	(9.0)	-9%
Student success programs	I&G	417.0	417.0				417.0	392.0	(25.0)	-6%
Masters of Science Nursing	I&G	328.0	328.0				328.0	308.3	(19.7)	-6%
At-risk student tutoring	I&G	224.6	224.6				224.6	211.1	(13.5)	-6%
Special projects expansion: allied health speech and hearing	I&G	142.4	142.4				142.4	133.9	(8.5)	-6%
Youth Robotic Competition FY15 & FY19 Leg Add		0.0					0.0	0.0	0.0	
Dental Hygiene Program (ENMU Roswell)		0.0					0.0	0.0	0.0	
New FY20 - Fund Tuition & Fees for 50 Teacher Ed Students		200.0	200.0				200.0	188.0	(12.0)	-6%
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training		100.0	100.0				100.0	94.0	(6.0)	-6%
New FY20 - Greyhound Promise Program for Potential Teachers		100.0	100.0				100.0	94.0	(6.0)	-6%
Total ENMU		48,059.5	50,439.4	1,603.0	65.0	65.7	52,173.1	47,325.6	(4,847.5)	-9%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G		4%								
RPSP - non-health related		6%								
RPSP - health related		6%								
Athletics		6%								
HED		4%								
Compensation		100%								
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY										
Instruction and General	I&G	28,242.4	28,891.2	951.3	40.0		29,882.5	27,735.6	(2,146.9)	-7%
Formula Funding Adjustment - FY21			0.3				0.3	0.3	(0.0)	-4%
Research I&G Adjustment	I&G	59.3	0.0				0.0	0.0	0.0	
CARES Act Institutional Funding Adjustment	I&G							(452.8)	(452.8)	
Athletics	21	6.7	0.0			0.0	0.0	0.0		
Research & Public Service Projects:										
Special projects expansion and flexibility		0.0					0.0	0.0		
Aerospace Engineering -- Moved to I&G in FY20		0.3	0.0			0.0	0.0	0.0		
Bureau of Mines inspection / safety	22	321.1	321.1			4.0	325.1	301.8	(23.3)	-7%
Bureau of Mines (aka Geology & Mineral Resources)	22	4,337.7	4,437.7			102.0	4,539.7	4,171.4	(368.3)	-8%
Petroleum Recovery Research Center	16	1,912.0	1,912.0			33.9	1,945.9	1,797.3	(148.6)	-8%
Geophysical Research Center	16	1,125.0	1,125.0			30.7	1,155.7	1,057.5	(98.2)	-8%
Energetic Materials Research Center (EMRTC)	16	811.5	811.5			18.3	829.8	762.8	(67.0)	-8%
Science & Engineering Fair (incl Olympiad)	17	207.5	207.5			6.2	213.7	195.1	(18.7)	-9%
Institute for Complex Additive Systems Analysis	16	845.8	1,000.0			25.5	1,025.5	940.0	(85.5)	-8%
Cave and karst research (nat'l institute)	16	365.7	365.7			7.3	373.0	343.8	(29.2)	-8%
Homeland Security Center	16	531.4	531.4			13.9	545.3	499.5	(45.8)	-8%
Supercomputing Challenge Leg. Add		0.0					0.0	0.0	0.0	
Wastewater Filter System Pilot		0.0					0.0	0.0	0.0	
New FY20 - Cybersecurity Education and Research Center		150.0	150.0				150.0	141.0	(9.0)	-6%
FY21 Cybersecurity Center of Excellence HED funded FY20 - GF Approp to NMIMT FY21		0.0	250.0				250.0	235.0	(15.0)	-6%
New FY20 - Rural Economic Development Support		25.0	25.0				25.0	23.5	(1.5)	-6%
New FY20 - Student Research Assistanceships in Chemical Engineering Dept.		87.0	87.0				87.0	81.8	(5.2)	-6%
Total NMIMT		39,028.4	40,115.4	951.3	40.0	241.8	41,348.5	37,833.5	(3,515.0)	-9%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
NORTHERN NEW MEXICO COLLEGE										
Instruction and General	I&G	10,346.8	10,525.3	352.0	17.2		10,894.5	10,104.3	(790.2)	-7%
Formula Funding Adjustment - FY21			0.0				0.0	0.0	0.0	
Dual Credit I&G Adjustment	I&G	56.4	56.0				56.0	52.6	(3.4)	-6%
CARES Act Institutional Funding Adjustment								(351.9)	(351.9)	
Athletics	21	570.7	570.7			12.1	582.8	536.5	(46.3)	-8%
Research & Public Service Projects:										
Health science & nursing program (Nurse Expansion)	I&G	233.0	400.0				400.0	376.0	(24.0)	-6%
Science, Technology, Engineering and Math Initiative pass through	17	137.3	137.3				137.3	129.1	(8.2)	-6%
Veterans Center	17	127.5	127.5			4.0	131.5	119.9	(11.7)	-9%
Northern Pueblos Institute (Eight)		0.0					0.0	0.0	0.0	
Faculty salary adjustments		0.0					0.0	0.0	0.0	
Special proj expansion ---> Teacher ed expansion		0.0					0.0	0.0	0.0	
New FY20 - Anna, Age Eight Institute (Childhood Trauma)		474.0	0.0				0.0	0.0	0.0	
New FY20 - Technical and Vocational Courses		50.0	50.0				50.0	47.0	(3.0)	-6%
Total NNMC		11,995.7	11,866.8	352.0	17.2	16.1	12,252.1	11,013.4	(1,238.7)	-10%
SANTA FE COMMUNITY COLLEGE										
Instruction and General	I&G	10,353.8	10,670.8	401.8	73.2		11,145.8	10,244.0	(901.8)	-8%
Dual Credit I&G Adjustment	I&G	68.1	74.9				74.9	70.4	(4.5)	-6%
CARES Act Institutional Funding Adjustment								(407.9)	(407.9)	
Research & Public Service Projects:										
Automotive Technology	I&G	0.0					0.0	0.0		
SFCC nurse expansion	I&G	253.9	353.9				353.9	332.7	(21.2)	-6%
Small Business Development Centers	17	4,161.3	4,161.3			28.4	4,189.7	3,911.6	(278.1)	-7%
New FY20 First Born Home Visiting Training & Tech Asst		150.0	150.0				150.0	141.0	(9.0)	-6%
New FY21 Teacher Ed Expansion		0.0	150.0				150.0	141.0	(9.0)	-6%
New FY21 EMS Mental Health Pilot		0.0	100.0				100.0	94.0	(6.0)	-6%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
Total SFCC		14,987.1	15,660.9	401.8	73.2	28.4	16,164.3	14,526.8	(1,637.5)	-10%
CENTRAL NM COMMUNITY COLLEGE										
Instruction and General	I&G	59,611.5	61,594.0	2,068.8	235.5		63,898.3	59,130.2	(4,768.1)	-7%
Dual Credit I&G Adjustment	I&G	349.9	397.5				397.5	373.7	(23.9)	-6%
CARES Act Institutional Funding Adjustment								(3,113.9)	(3,113.9)	
Nurse Expansion	I&G	179.6	179.6				179.6	168.8	(10.8)	-6%
RPSP: Tax Help New Mexico		0.0					0.0	0.0		
Total CNM		60,141.0	62,171.1	2,068.8	235.5	0.0	64,475.4	56,558.8	(7,916.6)	-12%
LUNA COMMUNITY COLLEGE										
Instruction and General	I&G	6,990.0	7,063.5	211.2	16.0		7,290.7	6,781.0	(509.7)	-7%
Formula Funding Adjustment - FY21			0.0				0.0	0.0	0.0	
Dual Credit I&G Adjustment	I&G	22.9	21.6				21.6	20.3	(1.3)	-6%
CARES Act Institutional Funding Adjustment								(133.7)	(133.7)	
Athletics	21	497.0	497.0			14.2	511.2	467.2	(44.0)	-9%
Research & Public Service Projects:										
LCC nurse expansion	I&G	267.0	267.0				267.0	251.0	(16.0)	-6%
Student service + economic development prgm	I&G	530.6	530.6				530.6	498.8	(31.8)	-6%
Total LCC		8,307.5	8,379.7	211.2	16.0	14.2	8,621.1	7,884.5	(736.6)	-9%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
MESALANDS COMMUNITY COLLEGE										
Instruction and General	I&G	4,052.3	4,236.9	132.6	8.6		4,378.1	4,067.4	(310.7)	-7%
Dual Credit I&G Adjustment	I&G	28.7	35.0				35.0	32.9	(2.1)	-6%
CARES Act Institutional Funding Adjustment								(66.6)	(66.6)	
Athletics	21	229.8	229.8			0.7	230.5	216.0	(14.5)	-6%
<i>Research & Public Service Projects:</i>		0.0					0.0			
North American Wind Training Center	17	113.4	113.4			0.8	114.2	106.6	(7.6)	-7%
Total MCC		4,424.2	4,615.1	132.6	8.6	1.5	4,757.8	4,356.3	(401.5)	-8%
NEW MEXICO JUNIOR COLLEGE										
Instruction and General	I&G	5,657.4	5,833.7	129.8	30.5		5,994.0	5,600.4	(393.6)	-7%
Dual Credit I&G Adjustment	I&G	55.7	54.8				54.8	51.5	(3.3)	-6%
CARES Act Institutional Funding Adjustment								(375.1)	(375.1)	
Athletics	21	569.7	569.7			15.9	585.6	535.5	(50.1)	-9%
<i>Research & Public Service Projects:</i>									0.0	
Oil & gas training center	I&G	171.3	171.3				171.3	161.0	(10.3)	-6%
NMJC nurse expansion	I&G	299.9	299.9				299.9	281.9	(18.0)	-6%
Lea County distance education consortium	I&G	29.2	29.2				29.2	27.4	(1.8)	-6%
Total NMJC		6,783.2	6,958.6	129.8	30.5	15.9	7,134.8	6,282.7	(852.1)	-12%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
SAN JUAN COLLEGE										
Instruction and General	I&G	24,466.2	25,029.4	853.3	68.5		25,951.2	24,028.2	(1,923.0)	-7%
Dual Credit I&G Adjustment	I&G	106.8	107.9				107.9	101.4	(6.5)	-6%
CARES Act Institutional Funding Adjustment	I&G							(915.9)	(915.9)	
Dental hygiene program	I&G	175.0	175.0				175.0	164.5	(10.5)	-6%
SJC nurse expansion	I&G	250.0	250.0				250.0	235.0	(15.0)	-6%
Campus Security		0.0	0.0				0.0	0.0		
Sustainable Energy Center of Excellence (HED funded FY20)		0.0	250.0				250.0	235.0	(15.0)	-6%
Total SJC		24,998.0	25,812.3	853.3	68.5	0.0	26,734.1	23,848.3	(2,885.9)	-11%
GLOVIS COMMUNITY COLLEGE										
Instruction and General	I&G	9,779.2	10,012.1	318.0	27.1		10,357.2	9,611.6	(745.6)	-7%
Dual Credit I&G Adjustment	I&G	58.1	97.1				97.1	91.3	(5.8)	-6%
CARES Act Institutional Funding Adjustment	I&G							(287.0)	(287.0)	
CCC nurse expansion	I&G	272.9	272.9				272.9	256.5	(16.4)	-6%
Special projects expansion and flexibility		0.0					0.0	0.0	0.0	
Total CCC		10,110.2	10,382.1	318.0	27.1	0.0	10,727.2	9,672.4	(1,054.8)	-10%

New Mexico Higher Education Department

FY21 General Fund Summary

FY21 Section 4 Appropriations Revised per FY20 1st Legislative Special Session

I&G	4%									
RPSP - non-health related	6%									
RPSP - health related	6%									
Athletics	6%									
HED	4%									
Compensation	100%									
Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap	Dollar Change	Percent Change
				FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				
NEW MEXICO MILITARY INSTITUTE										
Instruction and General	I&G	1,373.6	1,373.6	88.5	18.4		1,480.5	1,318.7	(161.8)	-11%
CARES Act Institutional Funding Adjustment								(139.1)	(139.1)	
Athletics	21	353.2	353.2			2.4	355.6	332.0	(23.6)	-7%
General R.T. Knowles legislative scholarship	19	1,284.7	1,484.7				1,484.7	1,395.6	(89.1)	-6%
Total NMMI		3,011.5	3,211.5	88.5	18.4	2.4	3,320.8	2,907.2	(413.6)	-12%
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED										
Instruction and General	I&G	1,046.2	1,072.4	37.5	0.0		1,109.9	1,029.5	(80.4)	-7%
Early childhood center	I&G	361.9	361.9				361.9	340.2	(21.7)	-6%
Low vision clinic programs	I&G	111.1	111.1				111.1	104.4	(6.7)	-6%
Total NMSBVI		1,519.2	1,545.4	37.5	0.0	0.0	1,582.9	1,474.1	(108.8)	-7%
NM SCHOOL FOR THE DEAF										
Instruction and General	I&G	3,991.2	4,151.8	107.2	0.0		4,259.0	3,985.7	(273.3)	-6%
Statewide outreach services	I&G	236.6	236.6				236.6	222.4	(14.2)	-6%
Total NMSD		4,227.8	4,388.4	107.2	0.0	0.0	4,495.6	4,208.1	(287.5)	-6%
TOTAL GENERAL FUND		867,043.6	905,553.4	27,132.5	1,521.5	4,491.6	938,699.0	845,662.9	(93,036.1)	-10%