

New Mexico Higher Education Department

FY22 General Fund Summary

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	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 \$840,678.1 (DFA check figure)	FY22 HB2 HAFB Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp
			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>SUMMARY BY INSTITUTION (DFA Code)</b>												
University of New Mexico (952)		233,547.7	8,937.6	472.6	178.9	243,136.8	218,156.8	224,466.5	3,325.7	168.9	76.3	228,037.4
UNM Health Sciences Center (952)		104,562.4	2,749.1	7.4	2,124.2	109,443.1	98,347.1	101,520.1	1,039.4	7.2	808.0	103,374.7
New Mexico State University (954)		216,571.2	6,318.8	355.4	1,704.7	224,950.1	202,935.3	208,362.3	2,353.6	149.9	688.1	211,553.9
New Mexico Highlands University (956)		33,554.3	991.6	45.8	67.3	34,659.0	31,558.7	32,249.4	368.3	15.6	24.6	32,657.9
Western New Mexico University (958)		23,276.9	767.1	40.2	30.5	24,414.7	21,739.3	22,538.9	283.3	14.3	11.3	22,847.8
Eastern New Mexico University (960)		50,439.4	1,603.0	65.0	65.7	52,173.1	47,325.6	48,983.6	591.3	23.9	24.4	49,623.2
New Mexico Institute of Mining & Technology (962)		40,115.4	951.3	40.0	241.8	41,348.5	37,833.6	39,416.2	366.9	15.9	97.5	39,896.5
Northern New Mexico College (964)		11,866.8	352.0	17.2	16.1	12,252.1	11,013.5	11,340.4	105.2	5.6	4.3	11,455.5
Santa Fe Community College (966)		15,660.9	401.8	73.2	28.4	16,164.3	14,526.8	14,852.0	151.3	24.1	8.8	15,036.2
Central NM Community College (968)		62,171.1	2,068.8	235.5	0.0	64,475.4	56,558.8	60,239.2	792.2	91.3	0.0	61,122.7
Luna Community College (970)		8,379.7	211.2	16.0	14.2	8,621.1	7,884.6	7,989.3	74.4	6.0	4.8	8,074.5
Mesalands Community College (972)		4,615.1	132.6	8.6	1.5	4,757.8	4,356.3	4,413.2	49.1	2.2	0.8	4,465.3
New Mexico Junior College (974)		6,958.6	129.8	30.5	15.9	7,134.8	6,282.6	6,648.1	46.3	11.4	11.3	6,717.1
San Juan College (976)		25,812.3	853.3	68.5	0.0	26,734.1	23,848.2	24,752.2	329.9	27.5	0.0	25,109.6
Clovis Community College (977)		10,382.1	318.0	27.1	0.0	10,727.2	9,672.4	9,971.4	115.2	10.4	0.0	10,097.0
<b>Subtotal - Universities and Community Colleges</b>		<b>847,913.9</b>	<b>26,786.0</b>	<b>1,503.0</b>	<b>4,489.2</b>	<b>880,992.1</b>	<b>792,039.5</b>	<b>817,742.8</b>	<b>9,992.1</b>	<b>574.2</b>	<b>1,760.2</b>	<b>830,069.3</b>
New Mexico Military Institute (978)		3,211.5	88.5	18.4	2.4	3,320.8	2,907.2	2,994.4	31.6	7.7	1.2	3,034.9
NM School for the Blind & Visually Impaired (979)		1,545.4	37.5	0.0	0.0	1,582.9	1,474.1	1,474.1	14.1	0.0	0.0	1,488.2
New Mexico School for the Deaf (980)		4,388.4	107.2	0.0	0.0	4,495.6	4,208.1	4,201.4	40.1	0.0	0.0	4,241.5
<b>Subtotal - Special Schools</b>		<b>9,145.3</b>	<b>233.2</b>	<b>18.4</b>	<b>2.4</b>	<b>9,399.3</b>	<b>8,589.4</b>	<b>8,669.9</b>	<b>85.8</b>	<b>7.7</b>	<b>1.2</b>	<b>8,764.6</b>
<b>Total Higher Education Institutions</b>		<b>857,059.2</b>	<b>27,019.2</b>	<b>1,521.4</b>	<b>4,491.6</b>	<b>890,391.4</b>	<b>800,628.9</b>	<b>826,412.7</b>	<b>10,077.9</b>	<b>581.9</b>	<b>1,761.4</b>	<b>838,833.9</b>
New Mexico Higher Education Department (950)		64,872.0	113.4	0.0	0.0	48,607.6	40,049.7	40,385.9	0.0	0.0	0.0	40,385.9
<b>TOTAL GENERAL FUND</b>		<b>921,931.2</b>	<b>27,132.6</b>	<b>1,521.4</b>	<b>4,491.6</b>	<b>938,999.0</b>	<b>840,678.7</b>	<b>866,798.6</b>	<b>10,077.9</b>	<b>581.9</b>	<b>1,761.4</b>	<b>879,219.8</b>
<b>SUMMARY BY MAJOR FUNCTION</b>												
University I&G (NNMC included eff. FY08)		439,513.6	17,463.9	985.2	0.0	457,962.7	421,933.1	425,347.4	6,476.8	375.5	5.8	432,205.5
Community College I&G		198,649.5	6,573.0	509.9	0.0	205,732.4	190,703.5	192,825.2	2,475.9	191.5	0.0	195,492.6
UNM/HSC I&G		63,148.0	2,749.1	7.4	0.0	65,904.5	60,622.1	61,826.7	1,039.4	7.2	6.7	62,880.0
Research I&G Adjustment FY20		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dual Credit I&G Adjustment FY20 / FY21		2,035.9	0.0	0.0	0.0	2,035.9	1,913.7	0.0	0.0	0.0	0.0	0.0
Formula Funding Adjustment - Hold Harmless I&G FY21		0.3	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0
Special schools I&G (FY21) - (excl athletics)		8,792.1	233.2	18.4	0.0	9,043.7	8,257.4	8,347.9	85.8	7.7	0.0	8,441.4
CARES Act Institutional Funding Adjustment		0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0.0
Nursing programs		9,876.8	0.0	0.5	1.3	10,178.6	9,444.2	9,284.4	0.0	0.0	0.5	9,284.9
Dental programs (incl residencies)		481.0	0.0	0.0	0.0	481.0	452.1	438.6	0.0	0.0	0.0	438.6
Education Programs - Early Childhood & Teacher Ed		2,352.6	0.0	0.0	29.8	2,382.4	2,211.4	1,780.5	0.0	0.0	11.0	1,791.5
Athletics		17,230.4	0.0	0.0	253.6	17,484.0	16,196.7	16,710.7	0.0	0.0	111.9	16,822.6
Educational Television		3,312.2	0.0	0.0	84.9	3,397.1	3,113.5	3,020.1	0.0	0.0	28.5	3,048.6
NMHED Centers of Excellence moved to HSC/NMSU/NNMIMT/SJC FY21		963.0	0.0	0.0	0.0	963.0	910.2	883.0	0.0	0.0	4.3	887.3
NMHED - Oper/flow-thru's, excl nurs/dental/athl		32,528.8	113.4	0.0	0.0	16,264.4	15,520.2	12,756.4	0.0	0.0	0.0	12,756.4
NMHED - Student financial aid		32,343.2	0.0	0.0	0.0	32,343.2	24,529.5	27,629.5	0.0	0.0	0.0	27,629.5
Other programs		110,703.8	0.0	0.0	4,122.0	114,825.8	104,870.8	105,948.2	0.0	0.0	1,592.7	107,540.9
<b>TOTAL GENERAL FUND</b>		<b>921,931.2</b>	<b>27,132.6</b>	<b>1,521.4</b>	<b>4,491.6</b>	<b>938,999.0</b>	<b>840,678.7</b>	<b>866,798.6</b>	<b>10,077.9</b>	<b>581.9</b>	<b>1,761.4</b>	<b>879,219.8</b>

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>HIGHER EDUCATION DEPARTMENT:</b>												
<b>HB2, Section 4 (recurring) appropriations to NMHED's P505 and P506 are lump sum.</b>												
<b>(1) Policy Dev &amp; Instit Financial Oversight (P505)</b>												
Operations		3,867.5	113.4			3,980.9	3,882.8	4,378.8				4,378.8
Operations - tbd adjustments												0.0
IDEAL-NM												
High Skills		461.1				461.1	442.6	461.1				461.1
Program Development Enhancement Fund (PDEF)												
Adult Education (AE)		8,235.9				8,235.9	7,740.6	6,500.0				6,500.0
MESA pass through to NMIMT - moved to NMIMT		1,189.3				1,189.3	1,141.7					
ENLACE pass through to UNM - moved to UNM HSC		881.3				881.3	846.0					
Tribal College Dual Credit (excludes 50K in PED from OSF)		263.9				263.9	253.3	263.9				263.9
Adult Literacy (New)		746.1				746.1	716.3	680.4				680.4
Placeholder for pass-through RPSP		0.0				0.0	0.0					
Displaced worker		138.3				138.3	138.3	126.1				126.1
ELL Teacher + New FY20 Bilingual Teacher Preparation Prog		142.6				142.6	142.6	130.1				130.1
New FY20 - Centers of Excellence = Moved FY21 to Centers @ UNMHSC, NMSU, NMIMT, & SJC,		0.0				0.0	0.0					
New FY20 - Grow Your Own Teachers Act MOVED TO P506												
New FY20 - Grow Your Own Teachers Act in Chaparral<- lang. veto												
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC												
New FY20 - Dual Credit Program at CCC												0.0
New FY21 - Navajo Technical University Nursing		225.0				225.0	216.0	216.0				216.0
Subtotal Policy Dev & Instit Financial Oversight		32,528.8	113.4	0.0	0.0	16,264.4	15,520.2	12,756.4	0.0	0.0	0.0	12,756.4
<b>(2) Student Financial Aid (P506)</b>												
NM Opportunity Scholarship New FY21		12,000.0				12,000.0	5,000.0	7,000.0				7,000.0
Legal Services for Land Grants and Acequias - L.2019 Ch. 43		0.0				0.0	0.0	0.0				0.0
All other financial aid programs		20,343.2	0.0	0.0	0.0	20,343.2	19,529.5	20,629.5	0.0	0.0	0.0	20,629.5
Subtotal Student Financial Aid		32,343.2	0.0	0.0	0.0	32,343.2	24,529.5	27,629.5	0.0	0.0	0.0	27,629.5
<b>Total NMHED</b>		<b>64,872.0</b>	<b>113.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48,607.6</b>	<b>40,049.7</b>	<b>40,385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,385.9</b>

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>I&amp;G DETAIL</b>												
<b>UNIVERSITY OF NEW MEXICO</b>												
Main Campus - Instruction and General	I&G	199,385.7	8,234.8	471.5		208,092.0	191,410.3	192,166.3	3,062.1	168.9	0.2	195,397.5
Research I&G Adjustment	I&G											
<b>CARES Act Institutional Funding Adjustment - Main Campus</b>	<b>I&amp;G</b>						<b>-5,236.9</b>					
Athletics	21	4,018.0			45.6	4,063.6	3,776.9	4,163.6			25.0	4,188.6
Educational television	17	1,113.8			21.6	1,135.4	1,047.0	1,015.6			8.0	1,023.6
Gallup Branch - I&G	I&G	8,997.2	312.9	0.0		9,310.1	8,637.3	8,643.1	121.6	0.0		8,764.7
Dual Credit I&G Adjustment - UNM Gallup	I&G	6.2				6.2	5.8	0.0				
Gallup Branch - Formula Funding Adjustment												
<b>CARES Act Institutional Funding Adjustment - Gallup</b>	<b>I&amp;G</b>						<b>-236.3</b>					
Gallup - nurse expansion	I&G	192.1				192.1	180.6	180.6				180.6
Workforce development program Leg Add (language veto)		200.0				200.0	188.0	182.4				182.4
Gallup Branch FY21												
Los Alamos Branch - I&G	I&G	1,927.6	73.5	0.0		2,001.1	1,850.5	1,875.0	28.5	0.0		1,903.5
Dual Credit I&G Adjustment - UNM Los Alamos	I&G	26.1				26.1	24.5	0.0				
<b>CARES Act Institutional Funding Adjustment - Los Alamos</b>	<b>I&amp;G</b>						<b>-50.6</b>					
Valencia Branch - I&G	I&G	5,838.4	191.3	0.6		6,030.3	5,604.9	5,711.0	69.7	0.0		5,780.7
Dual Credit I&G Adjustment - UNM Valencia	I&G	112.9				112.9	106.1	0.0				
<b>CARES Act Institutional Funding Adjustment - Valencia</b>	<b>I&amp;G</b>						<b>-153.3</b>					
Valencia - nurse expansion	I&G	155.8		0.5		156.3	146.5	146.5				146.5
Taos Branch - I&G	I&G	3,837.0	125.1	0.0		3,962.1	3,683.5	3,768.9	43.8	0.0		3,812.7
Dual Credit I&G Adjustment - UNM Taos	I&G	90.8				90.8	85.4	0.0				
<b>CARES Act Institutional Funding Adjustment - Taos</b>	<b>I&amp;G</b>						<b>-100.8</b>					
Taos - nurse expansion	I&G	223.8				223.8	210.4	210.4				210.4
<b>Research &amp; Public Service Projects:</b>												
Special projects expansion and flexibility												
Judicial selection	17	52.1			0.8	52.9	49.0	47.5			0.2	47.7
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	800.0			24.7	824.7	752.0	729.4			8.2	737.6
Substance abuse program	17	71.7			2.3	74.0	67.4	65.4			0.6	66.0
Resource geographic information system	16	64.2			1.9	66.1	60.3	58.5			0.8	59.3
Southwest Indian Law Clinic	17	200.5			6.4	206.9	188.5	182.8			2.6	185.4
BBER Census and population analysis	17	374.3			11.6	385.9	351.8	341.3			4.9	346.2
New Mexico Historical Review	17	45.5			1.1	46.6	42.8	41.5			0.5	42.0
Ibero-American Education	17	85.5			1.9	87.4	80.4	78.0			0.8	78.8
Manufacturing engineering program	16	537.0			12.9	549.9	504.8	489.6			4.8	494.4
Wildlife law education	17	93.0			3.1	96.1	87.4	84.8			1.1	85.9
Morrissey Hall programs	16	194.2			0.6	194.8	182.5	177.1			1.2	178.3
Disabled student services	I&G	176.1			0.0	176.1	165.5	160.6			0.0	160.6
Minority Student Services	I&G	706.6			0.0	706.6	664.2	644.3			0.0	644.3

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Community based educ (aka family dev program)	17	545.4			17.5	562.9	512.7	497.3			6.3	503.6
Corrine Wolfe Children's Law Center	17	165.0			5.6	170.6	155.1	150.4			1.3	151.7
Utton Transboundary Resources Ctr (School of Law)	16	430.8			12.3	443.1	405.0	392.8			4.4	397.2
Student mentoring program		280.5			4.7	285.2	263.7	255.8			2.2	258.0
Land grant studies	17	124.9			4.3	129.2	117.4	113.9			1.5	115.4
Degree Mapping	I&G											
Athlete Brain Safe												
Small business innovation & research outreach TVC												
New FY20 - Judicial Education Center		400.0				400.0	376.0	364.7			0.1	364.8
New FY20 - Veterans Student Services	12	250.0				250.0	235.0	228.0				228.0
New FY20 - UNM Press	17	150.0				150.0	141.0	136.8			1.6	138.4
<b>New FY21</b> Grow Your Own Teacher Network		400.0				400.0	376.0	0.0				
<b>New FY21</b> - Native American Intervention and Retention (see HB516)												
<b>New FY21</b> - Chicano and Chicana Studies -		100.0				100.0	94.0	91.2				91.2
<b>New FY21</b> - Career soft skills and technical education		500.0				500.0	470.0	455.9				455.9
<b>New FY21</b> - African American Student Services		50.0				50.0	47.0	45.6				45.6
<b>New FY21</b> - Africana Studies		300.0				300.0	282.0	273.5				273.5
<b>New FY21</b> - Native American Studies		200.0				200.0	188.0	182.4				182.4
<b>New FY21</b> - Mock Trial Program		125.0				125.0	117.5	114.0				114.0
<b>New FY22</b> - Graduation Reality and Dual-Role Skills Program												0.0
<b>New FY22</b> - American Indian summer bridge program												0.0
<b>New FY22</b> - Museum of Southwestern Biology												0.0
<b>New FY22</b> - Economics Department												0.0
<b>Total UNM</b>		<b>233,547.7</b>	<b>8,937.6</b>	<b>472.6</b>	<b>178.9</b>	<b>243,136.8</b>	<b>218,156.8</b>	<b>224,466.5</b>	<b>3,325.7</b>	<b>168.9</b>	<b>76.3</b>	<b>228,037.4</b>

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<b>UNM HEALTH SCIENCES CENTER</b>												
<b>UNM/HSC Medical School I&amp;G (incl BA/MD program)</b>	I&G	63,148.0	2,749.1	7.4		65,904.5	60,622.1	61,826.7	1,039.4	7.2	6.7	62,880.0
<b>CARES Act Institutional Funding Adjustment</b>	I&G						-1,204.6					
UNM/HSC nurse expansion	I&G	1,012.3				1,012.3	951.6	951.6				951.6
Bioscience Authority - Includes Center of Excellence		313.0				313.0	294.2	285.4			1.5	286.9
Office of Medical Investigator	22	5,539.3			206.1	5,745.4	5,206.9	5,456.9			84.7	5,541.6
Native American Health Center	17	261.3			6.2	267.5	245.6	238.3			2.2	240.5
Native American Suicide Prevention / Tribal Communities	17	95.4			5.0	100.4	89.7	87.0			1.1	88.1
Children's Psychiatric Hospital	22	7,891.6			735.9	8,627.5	7,418.1	7,195.6			283.4	7,479.0
Carrie Tingley Hospital	22	5,880.1			626.3	6,506.4	5,527.3	5,527.3			225.3	5,752.6
Newborn intensive care	17	3,270.7			115.5	3,386.2	3,074.5	2,982.2			43.2	3,025.4
Pediatric oncology	17	1,272.3			46.2	1,318.5	1,196.0	1,160.1			17.6	1,177.7
Poison Control Center	17	1,572.0			71.0	1,643.0	1,477.7	1,477.7			26.0	1,503.7
Cancer Center	16	5,953.2			189.4	6,142.6	5,596.0	5,846.0			61.9	5,907.9
Graduate Nurse Practitioner Education	I&G	1,758.6			0.0	1,758.6	1,653.1	1,653.1			0.0	1,653.1
Hepatitis community health outcomes (Project ECHO)	16	2,756.0			57.6	2,813.6	2,590.6	2,512.9			24.6	2,537.5
Internal Medicine Residencies	17	0.0			65.0	65.0						
Psychiatry Residencies	17	0.0				0.0						
General Surgery Residencies	17	0.0				0.0						
Graduate Medical Education / Residencies		2,161.9				2,161.9	2,032.2	1,971.2			26.0	1,997.2
New FY20 - Child Abuse Evaluation Services		150.0				150.0	141.0	136.8			1.8	138.6
New FY20 - Minority Student Services UNM HSC		182.9				182.9	171.9	166.8				166.8
New FY20 - Coordinate Nursing Ed Programs (NMNEC)		250.0				250.0	235.0	235.0				235.0
New FY20 - Diversity Pipeline Program		0.0				0.0	0.0	0.0				0.0
New FY20 - Grief Services Program (Office of the Medical Investigator)	22	220.0				220.0	206.8	200.6			2.0	202.6
New FY21 - Physician Assistant		373.8				373.8	351.4	340.8				340.8
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	182.4				182.4
New FY21 - Comprehensive Movement Disorders Clinic		300.0				300.0	282.0	273.5				273.5
ENLACE - moved from HED to UNM HSC								812.2				812.2
<b>New FY22 - Office of Diversity,Equity &amp; Inclusion</b>												0.0
<b>New FY22 - Speech &amp; Language Therapy Clinic Equipment</b>												0.0
<b>Total UNM/HSC</b>		<b>104,562.4</b>	<b>2,749.1</b>	<b>7.4</b>	<b>2,124.2</b>	<b>109,443.1</b>	<b>98,347.1</b>	<b>101,520.1</b>	<b>1,039.4</b>	<b>7.2</b>	<b>808.0</b>	<b>103,374.7</b>
<b>Total UNM and UNM/HSC</b>		<b>338,110.1</b>	<b>11,686.7</b>	<b>480.0</b>	<b>2,303.1</b>	<b>352,579.9</b>	<b>316,503.9</b>	<b>325,986.6</b>	<b>4,365.1</b>	<b>176.1</b>	<b>884.3</b>	<b>331,412.1</b>

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>NEW MEXICO STATE UNIVERSITY</b>												
Main Campus - Instruction and General	I&G	122,313.9	5,001.8	321.3		127,637.0	117,421.3	117,941.5	1,861.8	136.7	5.2	119,945.2
Research I&G Adjustment	I&G	0.0						0.0				
<b>CARES Act Institutional Funding Adjustment - Main Campus</b>	I&G						-3,255.0					
Athletics	21	3,949.1			64.1	4,013.2	3,712.2	4,100.8			26.8	4,127.6
Educational television (KRWG)	17	1,054.3			30.1	1,084.4	991.0	961.3			9.0	970.3
<b>Alamogordo Branch - I&amp;G</b>	I&G	7,374.9	260.1	0.0		7,635.0	7,079.9	7,112.4	95.2	0.0		7,207.6
Formula Funding Adjustment NMSU Alamogordo- FY21												
Dual Credit I&G Adjustment - NMSU Alamogordo	I&G	34.6				34.6	32.5	0.0				
<b>CARES Act Institutional Funding Adjustment - Alamogordo</b>	I&G						-212.0					
Alamogordo - nurse expansion	I&G											
Alamogordo - Programs & Services	I&G											0.0
<b>Carlsbad Branch - I&amp;G</b>	I&G	4,342.3	75.4	9.6		4,427.3	4,168.6	4,247.4	25.0	3.6		4,276.0
Dual Credit I&G Adjustment - NMSU Carlsbad	I&G	83.8				83.8	78.8	0.0				
<b>CARES Act Institutional Funding Adjustment - Carlsbad</b>	I&G						-202.5					
Carlsbad manufacturing sector dev program	17	232.9			9.3	242.2	218.9	212.4			2.2	214.6
Carlsbad - nurse expansion	I&G	108.9				108.9	102.4	102.4				102.4
<b>Dona Ana Branch - I&amp;G</b>	I&G	24,106.4	892.2	24.5		25,023.1	23,142.1	23,332.2	337.3	9.6		23,679.1
Dual Credit I&G Adjustment - NMSU Dona Ana	I&G	202.2				202.2	190.1	0.0				
<b>CARES Act Institutional Funding Adjustment - Dona Ana</b>	I&G						-927.9					
Dona Ana - dental hygiene program	I&G	306.0				306.0	287.6	279.0				279.0
Dona Ana - nurse expansion	I&G	293.5				293.5	275.9	275.9				275.9
<b>Grants Branch - I&amp;G</b>	I&G	3,568.1	89.3	0.0		3,657.4	3,425.4	3,473.3	34.3	0.0		3,507.6
Formula Funding Adjustment NMSU Grants FY21												
Dual Credit I&G Adjustment - NMSU Grants	I&G	51.0				51.0	47.9	0.0				
<b>CARES Act Institutional Funding Adjustment - Grants</b>	I&G						-113.0					
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22	12,596.2			247.2	12,843.4	12,092.4	12,092.0			93.0	12,185.0
Section 13 DoAg Recurring - School Lunch Fruits/Veggies												
<b>Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion</b>	16	15,148.6			697.6	15,846.2	14,542.7	14,542.6			289.0	14,831.6
<b>Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators</b>	17	13,735.3			585.9	14,321.2	13,185.9	13,185.0			221.3	13,406.3
<b>Research &amp; Public Service Projects:</b>												
Special projects expansion and flexibility												
STEM Alliance for Minority participation	17	318.0			7.2	325.2	298.9	290.0			2.8	292.8
Mental health nurse practitioner	I&G	1,000.0				1,000.0	940.0	940.0				940.0
Water resource research institute + Clean Drinking Water Tech	16	1,131.9			14.9	1,146.8	1,064.0	1,032.1			7.6	1,039.7
Indian resources development	17	277.9			3.1	281.0	261.2	253.4			2.3	255.7
NMSU manufacturing sector dev program	17	674.6			13.5	688.1	634.1	615.1			6.6	621.7

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
Arrowhead Center for Business Development	17	343.9			14.6	358.5	323.3	313.6			7.9	321.5
NMSU nurse expansion	I&G	900.2				900.2	846.2	846.2				846.2
Economic Development Doctorate Program (leg add) Add to I&G FY19												
Alliance teaching & learning advancement	17	155.9			4.1	160.0	146.5	142.1			1.7	143.8
College Assistance Migrant Prgm (CAMP)	17	205.8			4.4	210.2	193.5	187.6			1.9	189.5
Clean Drinking Water Tech. (included in WRRRI)	16											
Sunspot and Solar Observatory - New RPSP FY19	16	273.0			8.7	281.7	256.6	248.9			3.7	252.6
Advertise Chile New FY19												
Los Luceros												
New FY20 - Autism Clinic		614.0				614.0	577.2	559.8			2.0	561.8
New FY20 - Veterans Service Center - NMSU Grants		50.0				50.0	47.0	45.6				45.6
New FY21 Center of Excellence in Sustainable Ag (HED FY20)		250.0				250.0	240.0	232.8				232.8
New FY21 - Anna Age Eight Institute		874.0				874.0	821.6	796.9			5.1	802.0
New FY22 - State Climatologist - Expand Weather Station Network												0.0
New FY22 - Equip Campus Police Vehicles w/Video Cameras												0.0
New FY22 - Youth Organization in San Juan County to promote Child Development												0.0
<b>Total NMSU</b>		<b>216,571.2</b>	<b>6,318.8</b>	<b>355.4</b>	<b>1,704.7</b>	<b>224,950.1</b>	<b>202,935.3</b>	<b>208,362.3</b>	<b>2,353.6</b>	<b>149.9</b>	<b>688.1</b>	<b>211,553.9</b>
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>												
<b>Instruction and General</b>	I&G	<b>29,320.6</b>	<b>991.6</b>	<b>45.8</b>		<b>30,358.0</b>	<b>28,147.8</b>	<b>28,403.2</b>	<b>368.3</b>	<b>15.6</b>	<b>0.1</b>	<b>28,787.2</b>
Dual Credit I&G Adjustment	I&G	22.2				22.2	20.9	0.0				
CARES Act Institutional Funding Adjustment							-568.9					
Athletics (incl wrestling and rodeo)	21	2,376.9			45.0	2,421.9	2,234.3	2,167.3			17.8	2,185.1
<b>Research &amp; Public Service Projects:</b>												
Special projects expansion and flexibility												
Advanced Placement	17	216.9			2.2	219.1	203.9	197.8			0.8	198.6
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	530.6			10.8	541.4	498.8	483.8			3.9	487.7
Forest and Watershed Institute	17	304.6			8.0	312.6	286.3	277.7			1.2	278.9
Nursing Program Expansion	17	212.5			1.3	213.8	199.8	199.8			0.5	200.3
New FY20 - Native American Social Work Institute		175.0				175.0	164.5	159.6			0.3	159.9
New FY21 Center for Professional Development & Career Readiness		175.0				175.0	164.5	159.6				159.6
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested		170.0				170.0	159.8	155.0				155.0
New FY21 Acequia and Land Grant Education		50.0				50.0	47.0	45.6				45.6
<b>Total NMHU</b>		<b>33,554.3</b>	<b>991.6</b>	<b>45.8</b>	<b>67.3</b>	<b>34,659.0</b>	<b>31,558.7</b>	<b>32,249.4</b>	<b>368.3</b>	<b>15.6</b>	<b>24.6</b>	<b>32,657.9</b>

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>WESTERN NEW MEXICO UNIVERSITY</b>												
Instruction and General	I&G	18,905.3	767.1	40.2		19,712.6	18,149.1	18,693.5	283.3	14.3		18,991.1
Dual Credit I&G Adjustment	I&G	193.1				193.1	181.5	0.0				
CARES Act Institutional Funding Adjustment	I&G						-519.1					
Athletics	21	2,313.9			24.5	2,338.4	2,175.1	2,109.8			9.1	2,118.9
<b>Research &amp; Public Service Projects:</b>												
Instructional television	I&G	72.4				72.4	68.1	66.0				66.0
Pharmacy and Phlebotomy Program	I&G	100.0				100.0	94.0	91.2				91.2
Web-based teacher licensure	I&G	129.2				129.2	121.4	117.8				117.8
Child Development Center	17	305.2			6.0	311.2	286.9	278.3			2.2	280.5
WNMU nurse expansion	I&G	957.8				957.8	900.3	900.3				900.3
Nurse Expansion Truth or Consequences-Deming - New FY20	I&G	0.0					0.0	0.0				0.0
Truth or Consequences and Deming Expansion - New FY21		300.0				300.0	282.0	282.0				282.0
New FY22 - I&G at Deming Campus						300.0						0.0
<b>Total WNMU</b>		<b>23,276.9</b>	<b>767.1</b>	<b>40.2</b>	<b>30.5</b>	<b>24,414.7</b>	<b>21,739.3</b>	<b>22,538.9</b>	<b>283.3</b>	<b>14.3</b>	<b>11.3</b>	<b>22,847.8</b>
<b>EASTERN NEW MEXICO UNIVERSITY</b>												
Main Campus - Instruction and General	I&G	30,171.6	1,165.3	49.2		31,386.1	28,964.7	29,958.9	429.2	18.5	0.1	30,406.7
Dual Credit I&G Adjustment - ENMU Main	I&G	184.4				184.4	173.3	0.0				
CARES Act Institutional Funding Adjustment							-633.9					
Athletics	21	2,352.1			29.1	2,381.2	2,211.0	2,144.6			11.7	2,156.3
Educational television (KENW)	17	1,071.7			33.2	1,104.9	1,007.4	977.2			11.5	988.7
Roswell Branch - I&G	I&G	12,082.9	379.8	15.8		12,478.5	11,599.6	11,743.7	139.7	5.4		11,888.8
Dual Credit I&G Adjustment - ENMU Roswell	I&G	153.3				153.3	144.1	0.0				
CARES Act Institutional Funding Adjustment - Roswell							-287.7					
Roswell - nurse expansion	I&G	270.0				270.0	253.8	253.8				253.8
Airframe mechanics - ENMU Roswell	I&G	75.1				75.1	70.6	68.5				68.5
Special Services Program Expansion - ENMU Roswell	I&G	118.6				118.6	111.5	108.1				108.1
This Space For Rent												
Ruidoso Branch - I&G	I&G	2,134.3	57.9	0.0		2,192.2	2,048.9	2,077.6	22.4	0.0		2,100.0
Dual Credit I&G Adjustment - ENMU Ruidoso	I&G	30.5				30.5	28.7	0.0				0.0
CARES Act Institutional Funding Adjustment - Ruidoso							-53.6					0.0
New FY21 Ruidoso Nursing	I&G	190.0				190.0	178.6	178.6				178.6
Ruidoso - ABE	I&G											0.0

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>Research &amp; Public Service Projects:</b>												0.0
Blackwater Draw site and museum	17	92.9			3.4	96.3	87.3	84.7			1.1	85.8
Student success programs	I&G	417.0				417.0	392.0	380.2				380.2
Masters of Science Nursing	I&G	328.0				328.0	308.3	308.3				308.3
At-risk student tutoring	I&G	224.6				224.6	211.1	204.8				204.8
Special projects expansion: allied health speech and hearing	I&G	142.4				142.4	133.9	129.8				129.8
Youth Robotic Competition FY15 & FY19 Leg Add												0.0
Dental Hygiene Program (ENMU Roswell)												0.0
New FY20 - Fund Tuition & Fees for 50 Teacher Ed Students		200.0				200.0	188.0	182.4				182.4
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell		100.0				100.0	94.0	91.2				91.2
New FY20 - Greyhound Promise Program for Potential Teachers		100.0				100.0	94.0	91.2				91.2
<b>Total ENMU</b>		<b>50,439.4</b>	<b>1,603.0</b>	<b>65.0</b>	<b>65.7</b>	<b>52,173.1</b>	<b>47,325.6</b>	<b>48,983.6</b>	<b>591.3</b>	<b>23.9</b>	<b>24.4</b>	<b>49,623.2</b>
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>												
<b>Instruction and General</b>	I&G	<b>28,891.2</b>	<b>951.3</b>	<b>40.0</b>		<b>29,882.5</b>	<b>27,735.6</b>	<b>28,027.1</b>	<b>366.9</b>	<b>15.9</b>	<b>0.2</b>	<b>28,410.1</b>
Formula Funding Adjustment - FY21		0.3				0.3	0.3	0.0				
<b>Research I&amp;G Adjustment - FY20</b>	I&G											
<b>CARES Act Institutional Funding Adjustment</b>	I&G						-452.8					
Athletics (Intramural -discontinued FY20)	21											
<b>Research &amp; Public Service Projects:</b>												
Special projects expansion and flexibility												
Aerospace Engineering -- Moved to I&G in FY20												
Bureau of Mines inspection / safety	22	321.1			4.0	325.1	301.8	301.8			2.1	303.9
Bureau of Mines (aka Geology & Mineral Resources)	22	4,437.7			102.0	4,539.7	4,171.4	4,140.2			39.9	4,180.1
Petroleum Recovery Research Center	16	1,912.0			33.9	1,945.9	1,797.3	1,743.4			15.6	1,759.0
Geophysical Research Center	16	1,125.0			30.7	1,155.7	1,057.5	1,025.8			9.5	1,035.3
Energetic Materials Research Center (EMRTC)	16	811.5			18.3	829.8	762.8	739.9			7.3	747.2
Science & Engineering Fair (incl Olympiad)	17	207.5			6.2	213.7	195.1	189.2			1.6	190.8
Institute for Complex Additive Systems Analysis	16	1,000.0			25.5	1,025.5	940.0	911.8			9.9	921.7
Cave and karst research (nat'l institute)	16	365.7			7.3	373.0	343.8	333.4			2.8	336.2
Homeland Security Center	16	531.4			13.9	545.3	499.5	484.5			4.2	488.7
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	141.0	136.8			2.8	139.6
<b>FY21 Cybersecurity Center of Excellence HED funded FY20 - GF Approp to NMIMT FY21</b>		250.0				250.0	235.0	228.0			1.6	229.6
New FY20 - Rural Economic Development Support		25.0				25.0	23.5	22.8				22.8
New FY20 - Student Research Assistantships in Chemical Engineering Dept.		87.0				87.0	81.8	79.3				79.3
New Mexico MESA - moved from HED to direct NMIMT								1,052.2				1,052.2
<b>New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall</b>												0.0
<b>Total NMIMT</b>		<b>40,115.4</b>	<b>951.3</b>	<b>40.0</b>	<b>241.8</b>	<b>41,348.5</b>	<b>37,833.6</b>	<b>39,416.2</b>	<b>366.9</b>	<b>15.9</b>	<b>97.5</b>	<b>39,896.5</b>

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>NORTHERN NEW MEXICO COLLEGE</b>												
Instruction and General	I&G	10,525.3	352.0	17.2		10,894.5	10,104.3	10,156.9	105.2	5.6		10,267.7
Formula Funding Adjustment - FY21												
Dual Credit I&G Adjustment	I&G	56.0				56.0	52.6	0.0				
CARES Act Institutional Funding Adjustment							-351.9					
Athletics	21	570.7			12.1	582.8	536.5	520.4			3.8	524.2
<b>Research &amp; Public Service Projects:</b>												
Health science & nursing program (Nurse Expansion)	I&G	400.0				400.0	376.0	376.0				376.0
Science, Technology, Engineering and Math Initiative pass through	17	137.3				137.3	129.1	125.2				125.2
Veterans Center	17	127.5			4.0	131.5	119.9	116.3			0.5	116.8
Northern Pueblos Institute (Eight)						0.0	0.0					
Faculty salary adjustments						0.0	0.0					
Special proj expansion ---> Teacher ed expansion						0.0	0.0					
New FY20 - Anna, Age Eight Institute (Childhood Trauma)		0.0				0.0	0.0	0.0				0.0
New FY20 - Technical and Vocational Courses		50.0				50.0	47.0	45.6				45.6
<b>Total NNMC</b>		<b>11,866.8</b>	<b>352.0</b>	<b>17.2</b>	<b>16.1</b>	<b>12,252.1</b>	<b>11,013.5</b>	<b>11,340.4</b>	<b>105.2</b>	<b>5.6</b>	<b>4.3</b>	<b>11,455.5</b>
<b>SANTA FE COMMUNITY COLLEGE</b>												
Instruction and General	I&G	10,670.8	401.8	73.2		11,145.8	10,244.0	10,360.2	151.3	24.1		10,535.6
Dual Credit I&G Adjustment	I&G	74.9				74.9	70.4	0.0				
CARES Act Institutional Funding Adjustment							-407.9					
<b>Research &amp; Public Service Projects:</b>												
Automotive Technology	I&G					0.0	0.0					
SFCC nurse expansion	I&G	353.9				353.9	332.7	332.7				332.7
Radiography - Discontinued FY19	I&G	0.0				0.0	0.0	0.0				
Hospitality	I&G	0.0				0.0	0.0	0.0				
Small Business Development Centers	17	4,161.3			28.4	4,189.7	3,911.6	3,794.3			8.8	3,803.1
New FY20 First Born Home Visiting Training & Tech Asst		150.0				150.0	141.0	136.8				136.8
New FY21 Teacher Ed Expansion		150.0				150.0	141.0	136.8				136.8
New FY21 EMS Mental Health Pilot		100.0				100.0	94.0	91.2				91.2
<b>Total SFCC</b>		<b>15,660.9</b>	<b>401.8</b>	<b>73.2</b>	<b>28.4</b>	<b>16,164.3</b>	<b>14,526.8</b>	<b>14,852.0</b>	<b>151.3</b>	<b>24.1</b>	<b>8.8</b>	<b>15,036.2</b>
<b>CENTRAL NM COMMUNITY COLLEGE</b>												
Instruction and General	I&G	61,594.0	2,068.8	235.5		63,898.3	59,130.2	60,070.4	792.2	91.3		60,953.9
Dual Credit I&G Adjustment	I&G	397.5				397.5	373.7	0.0				
CARES Act Institutional Funding Adjustment							-3,113.9					
Nurse Expansion	I&G	179.6				179.6	168.8	168.8				168.8
RPSP: Tax Help New Mexico						0.0	0.0					
<b>Total CNM</b>		<b>62,171.1</b>	<b>2,068.8</b>	<b>235.5</b>	<b>0.0</b>	<b>64,475.4</b>	<b>56,558.8</b>	<b>60,239.2</b>	<b>792.2</b>	<b>91.3</b>	<b>0.0</b>	<b>61,122.7</b>

New Mexico Higher Education Department

FY22 General Fund Summary

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	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 \$840,678.1 (DFA check figure)	FY22 HB2 HAFB Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp
			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>LUNA COMMUNITY COLLEGE</b>												
Instruction and General	I&G	7,063.5	211.2	16.0		7,290.7	6,781.0	6,801.3	74.4	6.0		6,881.7
Formula Funding Adjustment - FY21												
Dual Credit I&G Adjustment	I&G	21.6				21.6	20.3	0.0				
CARES Act Institutional Funding Adjustment							-133.7					
Athletics	21	497.0			14.2	511.2	467.2	453.2			4.8	458.0
<b>Research &amp; Public Service Projects:</b>												
LCC nurse expansion	I&G	267.0				267.0	251.0	251.0				251.0
Student service + economic development prgm	I&G	530.6				530.6	498.8	483.8				483.8
Special projects expansion and flexibility								0.0				
<b>Total LCC</b>		<b>8,379.7</b>	<b>211.2</b>	<b>16.0</b>	<b>14.2</b>	<b>8,621.1</b>	<b>7,884.6</b>	<b>7,989.3</b>	<b>74.4</b>	<b>6.0</b>	<b>4.8</b>	<b>8,074.5</b>
<b>MESALANDS COMMUNITY COLLEGE</b>												
Instruction and General	I&G	4,236.9	132.6	8.6		4,378.1	4,067.4	4,100.3	49.1	2.2		4,151.6
Dual Credit I&G Adjustment	I&G	35.0				35.0	32.9	0.0				
CARES Act Institutional Funding Adjustment							-66.6					
Athletics	21	229.8			0.7	230.5	216.0	209.5			0.4	209.9
<b>Research &amp; Public Service Projects:</b>												
North American Wind Training Center	17	113.4			0.8	114.2	106.6	103.4			0.4	103.8
<b>Total MCC</b>		<b>4,615.1</b>	<b>132.6</b>	<b>8.6</b>	<b>1.5</b>	<b>4,757.8</b>	<b>4,356.3</b>	<b>4,413.2</b>	<b>49.1</b>	<b>2.2</b>	<b>0.8</b>	<b>4,465.3</b>
<b>NEW MEXICO JUNIOR COLLEGE</b>												
Instruction and General	I&G	5,833.7	129.8	30.5		5,994.0	5,600.4	5,663.9	46.3	11.4		5,721.6
Dual Credit I&G Adjustment	I&G	54.8				54.8	51.5	0.0				
CARES Act Institutional Funding Adjustment							-375.1					
Athletics	21	569.7			15.9	585.6	535.5	519.5			11.3	530.8
<b>Research &amp; Public Service Projects:</b>												
Oil & gas training center	I&G	171.3				171.3	161.0	156.2				156.2
NMJC nurse expansion	I&G	299.9				299.9	281.9	281.9				281.9
Lea County distance education consortium	I&G	29.2				29.2	27.4	26.6				26.6
<b>Total NMJC</b>		<b>6,958.6</b>	<b>129.8</b>	<b>30.5</b>	<b>15.9</b>	<b>7,134.8</b>	<b>6,282.6</b>	<b>6,648.1</b>	<b>46.3</b>	<b>11.4</b>	<b>11.3</b>	<b>6,717.1</b>
<b>SAN JUAN COLLEGE</b>												
Instruction and General	I&G	25,029.4	853.3	68.5		25,951.2	24,028.2	24,129.6	329.9	27.5		24,487.0
Dual Credit I&G Adjustment	I&G	107.9				107.9	101.4	0.0				
CARES Act Institutional Funding Adjustment	I&G						-915.9					
Dental hygiene program	I&G	175.0				175.0	164.5	159.6				159.6
SJC nurse expansion	I&G	250.0				250.0	235.0	235.0				235.0
Campus Security		0.0				0.0	0.0	0.0				
Sustainable Energy Center of Excellence (HED funded FY20)		250.0				250.0	235.0	228.0				228.0
<b>Total SJC</b>		<b>25,812.3</b>	<b>853.3</b>	<b>68.5</b>	<b>0.0</b>	<b>26,734.1</b>	<b>23,848.2</b>	<b>24,752.2</b>	<b>329.9</b>	<b>27.5</b>	<b>0.0</b>	<b>25,109.6</b>

New Mexico Higher Education Department

FY22 General Fund Summary

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
<b>CLOVIS COMMUNITY COLLEGE</b>												
Instruction and General	I&G	10,012.1	318.0	27.1		10,357.2	9,611.6	9,714.9	115.2	10.4		9,840.5
Dual Credit I&G Adjustment	I&G	97.1				97.1	91.3	0.0				0.0
CARES Act Institutional Funding Adjustment	I&G						-287.0					0.0
CCC nurse expansion	I&G	272.9				272.9	256.5	256.5				256.5
<b>Total CCC</b>		<b>10,382.1</b>	<b>318.0</b>	<b>27.1</b>	<b>0.0</b>	<b>10,727.2</b>	<b>9,672.4</b>	<b>9,971.4</b>	<b>115.2</b>	<b>10.4</b>	<b>0.0</b>	<b>10,097.0</b>
<b>NEW MEXICO MILITARY INSTITUTE</b>												
Instruction and General	I&G	1,373.6	88.5	18.4		1,480.5	1,318.7	1,318.7	31.6	7.7		1,358.0
CARES Act Institutional Funding Adjustment							-139.1					0.0
Athletics	21	353.2			2.4	355.6	332.0	322.0			1.2	323.2
General R.T. Knowles legislative scholarship	19	1,484.7				1,484.7	1,395.6	1,353.7				1,353.7
<b>Total NMMI</b>		<b>3,211.5</b>	<b>88.5</b>	<b>18.4</b>	<b>2.4</b>	<b>3,320.8</b>	<b>2,907.2</b>	<b>2,994.4</b>	<b>31.6</b>	<b>7.7</b>	<b>1.2</b>	<b>3,034.9</b>
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>												
Instruction and General	I&G	1,072.4	37.5	0.0		1,109.9	1,029.5	1,029.5	14.1	0.0		1,043.6
Early childhood center	I&G	361.9				361.9	340.2	340.2				340.2
Low vision clinic programs	I&G	111.1				111.1	104.4	104.4				104.4
<b>Total NMSBVI</b>		<b>1,545.4</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,582.9</b>	<b>1,474.1</b>	<b>1,474.1</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.2</b>
<b>NM SCHOOL FOR THE DEAF</b>												
Instruction and General	I&G	4,151.8	107.2	0.0		4,259.0	3,985.7	3,985.7	40.1	0.0		4,025.8
Statewide outreach services	I&G	236.6				236.6	222.4	215.7				215.7
<b>Total NMSD</b>		<b>4,388.4</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,495.6</b>	<b>4,208.1</b>	<b>4,201.4</b>	<b>40.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,241.5</b>
<b>TOTAL GENERAL FUND</b>		<b>921,931.2</b>	<b>27,132.6</b>	<b>1,521.4</b>	<b>4,491.6</b>	<b>938,999.0</b>	<b>840,678.7</b>	<b>866,798.6</b>	<b>10,077.9</b>	<b>581.9</b>	<b>1,761.4</b>	<b>879,219.8</b>

**New Mexico Higher Education Department  
FY22 General Fund Summary**

For Use in FY21 & FY22 - Unexpended balance SHALL revert

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFC Cmte Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 OTHER STATE FUNDS	FY22 HB2 HAFC Committee Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 GENERAL FUND	FY22 HB2 HAFC Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 7 OTHER STATE FUNDS	FY22 HB2 HAFC Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 10 - Transfers	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	Non-Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED
<b>SUMMARY BY INSTITUTION (DFA Code)</b>							
University of New Mexico (952)		0.0	0.0	0.0	0.0	1,145.2	100.0
UNM Health Sciences Center (952)		0.0	0.0	0.0	0.0	250.6	395.2
New Mexico State University (954)		500.0	362.5	0.0	0.0	997.6	1,202.6
New Mexico Highlands University (956)		0.0	0.0	0.0	0.0	100.0	0.0
Western New Mexico University (958)		0.0	0.0	0.0	0.0	325.0	0.0
Eastern New Mexico University (960)		0.0	0.0	0.0	0.0	0.0	150.1
New Mexico Institute of Mining & Technology (962)		0.0	0.0	0.0	0.0	0.0	175.0
<b>Subtotal - Universities and Community Colleges</b>		<b>500.0</b>	<b>362.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,818.4</b>	<b>2,022.9</b>
New Mexico Higher Education Department (950)		6,600.0	21,500.0	3,526.0	45,000.0	472.6	520.0
<b>TOTAL Non-Recurring</b>		<b>7,100.0</b>	<b>21,862.5</b>	<b>3,526.0</b>	<b>45,000.0</b>	<b>3,291.0</b>	<b>2,542.9</b>
<b>HIGHER EDUCATION DEPARTMENT:</b>							
<b>HB2, Section 4 (recurring) appropriations to NMHD's P505 and P506 are lump sum.</b>							
<b>(1) Policy Dev &amp; Instit Financial Oversight (P505)</b>							
Operations - tbd adjustments							
New FY20 - Dual Credit Program at <b>CCC</b>						125.0	
New FY21 - Navajo Technical University Nursing							
New FY22 Pilot Project Address Hunger on College Campuses							100.0
New FY22 Short-term Boot Camp Training for unemployed & underemployed workers - to <b>CNM</b>							120.0
New FY22 Information Systems for Computer Science Programs at <b>SJC</b>							200.0
New FY22 non-Credit Workforce Training & Development Classes/Svcs at <b>NMJC</b>						97.6	
New FY22 Restore Funding for SBDC at <b>SFCC</b>						250.0	
Higher Education Endowment					5,000.0		
National Student Clearinghouse (Other State Funds)		100.0					
Mental Health Services (Other State Funds)		1,000.0					
Longitudinal Data (Other State Funds)				401.0			

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FY22 General Fund Summary**

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Shared Services Enterprise Resource Planning System (Other State Funds)				3,125.0			
Subtotal Policy Dev & Instit Financial Oversight		1,100.0	0.0	3,526.0	5,000.0	472.6	420.0
<b>(2) Student Financial Aid (P506)</b>							
Lottery Tuition Fund from General Fund		5,000.0	10,500.0				100.0
Teacher Preparation Affordability Fund					20,000.0		
Teacher Loan Repayment Fund					5,000.0		
College Affordability Fund					15,000.0		
Grow Your Own Teachers (Other State Funds)		500.0					
NM Opportunity Scholarship New FY21			11,000.0				
<b>Subtotal Student Financial Aid</b>		<b>5,500.0</b>	<b>21,500.0</b>	<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>100.0</b>
<b>Total NMHED</b>		<b>6,600.0</b>	<b>21,500.0</b>	<b>3,526.0</b>	<b>45,000.0</b>	<b>472.6</b>	<b>520.0</b>

**I&G DETAIL**

<b>UNIVERSITY OF NEW MEXICO</b>							
Athletics	21					247.6	
New FY20 - UNM Press	17					100.0	
<b>New FY21 - Chicano and Chicana Studies -</b>						175.0	
<b>New FY21 - Career soft skills and technical education</b>							
<b>New FY21 - African American Student Services - Summer Bridge Academy</b>						50.0	
<b>New FY21 - Africana Studies</b>							
<b>New FY21 - Native American Studies - Grad Assistantships/Faculty Research</b>						50.0	
<b>New FY21 - HS Mock Trials and Forensics Programs</b>						147.6	
<b>New FY22 - Graduation Reality and Dual-Role Skills Program</b>						150.0	
<b>New FY22 - American Indian summer bridge program</b>						100.0	
<b>New FY22 - Museum of Southwestern Biology</b>							100.0
<b>New FY22 - Economics Department</b>						125.0	
<b>Total UNM</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,145.2</b>	<b>100.0</b>

**New Mexico Higher Education Department  
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<b>UNM HEALTH SCIENCES CENTER</b>							
Poison Control Center	17					125.0	
<b>New FY22 - Office of Diversity,Equity &amp; Inclusion</b>						125.6	297.6
<b>New FY22 - Speech &amp; Language Therapy Clinic Equipment</b>							97.6
<b>Total UNM/HSC</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.6</b>	<b>395.2</b>
<b>Total UNM and UNM/HSC</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,395.8</b>	<b>495.2</b>
<b>NEW MEXICO STATE UNIVERSITY</b>							
Athletics	21					50.0	
Alamogordo - Programs & Services	I&G					50.0	
Carlsbad - nurse expansion	I&G						120.0
<b>Grants Branch - I&amp;G</b>	<b>I&amp;G</b>					50.0	
<b>Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team</b>	<b>22</b>		362.5			175.0	400.0
Agricultural Experiment Station (AES) - Farmington Science Center	16	500.0					75.0
Cooperative Extension Service (CES) + FY21 programs	17					75.0	
NMSU nurse expansion	I&G						60.0
College Assistance Migrant Prgm (CAMP)	17					100.0	
Clean Drinking Water Tech. (included in WRR)	16						
Sunspot and Solar Observatory - New RPSP FY19	16					100.0	
<b>New FY21 - Anna Age Eight Institute</b>						397.6	
<b>New FY22 - State Climatologist - Expand Weather Station Network</b>							422.6
<b>New FY22 - Equip Campus Police Vehicles w/Video Cameras</b>							75.0
<b>New FY22 - Youth Organization in San Juan County to promote Child Development</b>							50.0
<b>Total NMSU</b>		<b>500.0</b>	<b>362.5</b>	<b>0.0</b>	<b>0.0</b>	<b>997.6</b>	<b>1,202.6</b>

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<b>NEW MEXICO HIGHLANDS UNIVERSITY</b> New FY20 - Native American Social Work Institute <b>New FY22 - Improve Retention and Completion of Underserved Students</b>						50.0 50.0	
<b>Total NMHU</b>		0.0	0.0	0.0	0.0	100.0	0.0
<b>WESTERN NEW MEXICO UNIVERSITY</b> Athletics <b>New FY22 - I&amp;G at Deming Campus</b>	21					150.0 175.0	
<b>Total WNMU</b>		0.0	0.0	0.0	0.0	325.0	0.0
<b>EASTERN NEW MEXICO UNIVERSITY</b> New FY21 Adult Ed & Youth Challenge - Workforce Training @ <b>ENMU Roswell</b>							150.1
<b>Total ENMU</b>		0.0	0.0	0.0	0.0	0.0	150.1
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b> <b>New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall</b>							175.0
<b>Total NMIMT</b>		0.0	0.0	0.0	0.0	0.0	175.0
<b>TOTAL GENERAL FUND</b>		7,100.0	21,862.5	3,526.0	45,000.0	3,291.0	2,542.9