

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFB Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session \$12,421,200			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 CH54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Non- Recurring \$5,024.0	FY23 HB2 + Comp + ERB+ Jr Bill 8Apr2022 Total \$1,030,098.6
			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
SUMMARY BY INSTITUTION (DFA Code)																					
University of New Mexico (952)		224,466.5	3,325.7	168.9	76.3	2,670.9	1,145.2	1,558.3	79.2	38.5	233,529.5	240,947.5	14,840.1	754.0	364.3	1,642.0	2,838.6	261,386.5	2,015.0	650.0	264,051.5
UNM Health Sciences Center (952)		101,520.1	1,039.4	7.2	808.0	3,702.5	250.6	475.7	4.0	437.2	108,244.7	112,869.6	4,529.9	37.9	4,163.3	339.3	3,447.7	125,387.7	340.0	700.0	126,427.7
New Mexico State University (954)		207,601.9	2,353.6	149.9	688.1	2,266.1	997.6	1,113.6	71.7	331.2	215,573.7	218,077.0	10,604.8	682.4	3,154.2	2,614.4	2,367.8	237,500.6	4,246.0	1,400.0	243,146.6
New Mexico Highlands University (956)		32,249.4	368.3	15.6	24.6	248.6	100.0	187.2	7.6	14.3	33,215.6	34,940.6	1,783.0	72.7	136.3	626.0	295.9	37,854.5	185.0	100.0	38,139.5
Western New Mexico University (958)		22,538.9	283.3	14.3	11.3	197.7	325.0	144.1	6.7	5.9	23,527.2	25,565.0	1,372.0	63.8	56.2	239.8	220.3	27,517.1	150.0	50.0	27,717.1
Eastern New Mexico University (960)		48,983.6	591.3	23.9	24.4	422.1	0.0	268.8	10.6	11.4	50,336.1	53,793.6	2,560.1	101.0	109.3	456.1	432.6	57,452.7	530.0	165.0	58,147.7
New Mexico Institute of Mining & Technology (962)		39,416.2	366.9	15.9	97.5	485.8	0.0	177.2	9.3	51.1	40,619.9	41,896.7	1,687.1	88.4	489.0	644.3	511.5	45,317.0	570.0	150.0	46,037.0
Northern New Mexico College (964)		11,340.4	105.2	5.6	4.3	96.1	0.0	52.7	3.1	2.5	11,609.9	12,200.3	504.5	29.3	23.1	113.6	113.6	12,944.6	100.0	160.0	13,204.6
Santa Fe Community College (966)		14,852.0	151.3	24.1	8.8	250.0	0.0	58.4	11.4	18.0	15,374.0	15,924.1	556.6	108.3	171.6	83.7	258.2	17,102.5	60.0	565.0	17,727.5
Central NM Community College (968)		60,239.2	792.2	91.3	0.0	854.7	0.0	348.5	44.5	0.0	62,370.4	64,359.1	3,318.6	423.9	0.0	378.5	1,004.4	69,484.5	70.0	535.0	70,089.5
Luna Community College (970)		7,989.3	74.4	6.0	4.8	60.6	0.0	34.1	2.3	2.3	8,173.8	8,344.9	324.5	22.3	21.7	17.8	70.6	8,801.8	100.0	120.0	9,021.8
Mesalands Community College (972)		4,413.2	49.1	2.2	0.8	31.6	0.0	19.0	1.1	0.4	4,517.4	4,611.8	181.2	10.5	4.1	46.1	34.2	4,887.9	0.0	0.0	4,887.9
New Mexico Junior College (974)		6,648.1	46.3	11.4	11.3	132.1	0.0	15.9	5.4	2.9	6,873.4	7,101.8	150.8	51.8	27.8	185.5	137.7	7,655.4	150.0	100.0	7,905.4
San Juan College (976)		24,752.2	329.9	27.5	0.0	310.5	0.0	139.5	13.9	0.0	25,573.5	26,238.5	1,328.8	132.0	0.0	161.9	356.8	28,218.0	210.0	0.0	28,428.0
Southeast New Mexico College (975)		760.4	0.0	0.0	0.0	0.0	0.0	10.7	1.7	1.0	773.8	4,687.5	101.8	16.6	9.2	114.4	63.2	4,992.7	0.0	0.0	4,992.7
Clovis Community College (977)		9,971.4	115.2	10.4	0.0	86.8	0.0	50.1	5.3	0.0	10,239.2	10,780.9	477.0	50.4	0.0	127.8	92.8	11,528.9	180.0	219.0	11,927.9
Subtotal - Universities and Community Colleges		817,742.8	9,992.1	574.2	1,760.2	11,816.1	2,818.4	4,653.8	277.8	916.7	850,552.1	882,338.9	44,320.8	2,645.3	8,730.1	7,751.4	12,245.9	958,032.4	8,906.0	4,914.0	971,852.4
New Mexico Military Institute (978)		2,994.4	31.6	7.7	1.2	144.1	0.0	14.0	4.1	0.5	3,197.6	3,269.1	133.7	39.0	4.5	521.3	142.2	4,109.8	0.0	0.0	4,109.8
NM School for the Blind & Visually Impaired (979)		1,474.1	14.1	0.0	0.0	78.0	0.0	6.3	0.0	0.0	1,572.5	1,790.5	60.4	0.0	0.0	29.9	73.3	1,954.1	0.0	0.0	1,954.1
New Mexico School for the Deaf (980)		4,201.4	40.1	0.0	0.0	49.5	0.0	19.7	0.0	0.0	4,310.7	4,535.5	187.5	0.0	0.0	22.0	50.9	4,795.9	0.0	10.0	4,805.9
Subtotal - Special Schools		8,669.9	85.8	7.7	1.2	271.6	0.0	40.0	4.1	0.5	9,080.8	9,595.1	381.6	39.0	4.5	573.2	266.4	10,859.8	0.0	10.0	10,869.8
Navajo Technical University																					
Total Higher Education Institutions		826,412.7	10,077.9	581.9	1,761.4	12,087.7	2,818.4	4,693.8	281.9	917.2	859,632.9	891,934.0	44,702.4	2,684.3	8,734.6	8,324.6	12,512.3	968,892.2	8,906.0	4,924.0	982,722.2
New Mexico Higher Education Department (950)		40,385.9	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	40,910.4	47,116.4	0.0	0.0	0.0	0.0	0.0	47,116.4	160.0	100.0	47,376.4
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,693.8	281.9	917.2	900,543.3	939,050.4	44,702.4	2,684.3	8,734.6	8,324.6	12,512.3	1,016,008.6	9,066.0	5,024.0	1,030,098.6
SUMMARY BY MAJOR FUNCTION																					
University I&G (NNMC included eff. FY08)		425,347.4	6,476.8	375.5	5.8	5,694.0	0.0	3,095.6	181.5	0.0	441,176.6	454,611.2	29,482.2	1,727.9	0.0	5,581.7	6,114.5	497,517.5	0.0	0.0	497,517.5
Community College I&G		192,825.2	2,475.9	191.5	0.0	2,419.6	50.0	1,082.5	92.3	0.0	199,137.0	203,105.2	10,308.7	879.5	0.0	1,830.4	2,683.7	218,807.5	0.0	0.0	218,807.5
Formula Funding Adjustment - Student Credit Hour Workload		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UNM/HSC I&G		61,826.7	1,039.4	7.2	6.7	3,702.5	0.0	475.7	4.0	0.0	67,062.2	66,582.5	4,529.9	37.9	0.0	339.3	3,447.7	74,937.3	0.0	0.0	74,937.3
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	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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special schools I&G (FY21) - (excl athletics)		6,333.9	85.8	7.7	0.0	271.6	0.0	40.0	4.1	0.0	6,743.1	7,257.9	381.6	39.0	0.0	573.2	266.4	8,518.1	0.0	0.0	8,518.1
CARES Act Institutional Funding Adjustment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing programs		9,996.2	0.0	0.0	0.5	0.0	0.0	0.0	0.0	1.3	9,998.0	11,806.0	0.0	0.0	12.6	0.0	0.0	11,818.6	0.0	0.0	11,818.6
Dental programs (incl residencies)		438.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	438.6	438.6	0.0	0.0	0.0	0.0	438.6	50.0	0.0	488.6	
Education Programs - Early Childhood & Teacher Ed		1,780.5	0.0	0.0	11.0	0.0	0.0	0.0	0.0	4.9	1,796.4	1,889.7	0.0	0.0	46.2	0.0	1,935.9	120.0	455.0	2,510.9	
Athletics		16,710.7	0.0	111.9	0.0	447.6	0.0	0.0	0.0	54.8	17,325.0	20,870.2	0.0	0.0	522.5	0.0	21,392.7	1,250.0	100.0	22,742.7	
Tribal College Funding																					0.0
Educational Television		3,020.1	0.0	0.0	28.5	0.0	0.0	0.0	13.9	3,062.5	3,048.6	0.0	0.0	131.9	0.0	0.0	3,180.5	50.0	0.0	3,230.5	
NMHD Centers of Excellence moved to HSC/NMSU/NMIMT/SJC FY21		974.2	0.0	0.0	3.1	0.0	0.0	0.0	2.7	980.0	1,714.1	0.0	0.0	26.6	0.0	0.0	1,740.7	130.0	0.0	1,870.7	
NMHD - Oper/flow-thru's, excl nurs/dental/athl/ed programs		12,756.4	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	13,280.9	14,086.9	0.0	0.0	0.0	0.0	14,086.9	110.0	100.0	14,296.9	
NMHD - Student financial aid		27,629.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,629.5	33,029.5	0.0	0.0	0.0	0.0	33,029.5	50.0	0.0	33,079.5	
Other programs		107,159.2	0.0	0.0	1,593.9	0.0	2,320.8	0.0	0.0	839.6	111,913.5	120,610.0	0.0	0.0	7,994.8	0.0	128,604.8	7,306.0	4,369.0	140,279.8	
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,693.8	281.9	917.2	900,543.3	939,050.4	44,702.4	2,684.3	8,734.6	8,324.6	12,512.3	1,016,008.6	9,066.0	5,024.0	1,030,098.6

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Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFCA Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session \$12,421,200			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc-RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
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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		4,378.8				51.9				4,430.7	4,857.3					4,857.3				4,857.3	
High Skills		461.1								461.1	761.1					761.1				761.1	
Program Development Enhancement Fund (PDEF)																0.0				0.0	
Adult Education (AE)		6,500.0								6,500.0	6,778.0					6,778.0		50.0		6,778.0	
Contract with AE provider to award Adult General Education Credentials using a pay-for-completion model for reimbursement FY23																				50.0	
Tribal College Dual Credit (excludes 50K in PED from Adult Literacy (New))		263.9								263.9	263.9					263.9				263.9	
Adult Literacy - Contract Services for Rio Arriba FY23		680.4								680.4	750.0					750.0				750.0	
Placeholder for pass-through RPSP																0.0				0.0	
Displaced worker		126.1								126.1	126.1					126.1				126.1	
ELL Teacher + New FY20 Bilingual Teacher Preparation		130.1								130.1	84.5					84.5				84.5	
New FY20 - Grow Your Own Teachers Act in Chaparral-																0.0				0.0	
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC																0.0				0.0	
New FY20 / FY22 SB377 - Dual Credit Program at CCC							125.0			125.0						0.0				0.0	
New FY21 - Navajo Technical University Nursing		216.0								216.0	216.0					216.0				216.0	
New FY22 SB377 Restore Funding for SBDC at SFCC							250.0			250.0						0.0				0.0	
New FY22 SB377 non-Credit Workforce Training & Development Classes/Svcs at NMJC							97.6			97.6						0.0				0.0	
External Diploma Program											250.0					250.0				250.0	
College Hunger Initiative																0.0				0.0	
Tribal Education Initiatives																0.0				0.0	
Statewide Higher Education Food and Housing Insecurity Survey FY23																			50.0	50.0	
Higher Education & Public Education Teacher Workforce Task Force FY23																		60.0		60.0	
Subtotal Policy Dev & Instit Financial Oversight		12,756.4	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	13,280.9	14,086.9	0.0	0.0	0.0	0.0	0.0	14,086.9	110.0	100.0	14,296.9
(2) Student Financial Aid (P506, P510)																					
NM Opportunity Scholarship New FY21 P510 Fund 21190		7,000.0								7,000.0	12,000.0					12,000.0				12,000.0	
Legal Services for Land Grants and Acequias - L.2019 Ch. 43 Fund 21440		0.0								0.0	0.0					0.0				0.0	
Dual Credit										0.0	0.0					0.0				0.0	
Student Financial Aid Special Programs (Funds 21600, 20760, 68270)		20,629.5	0.0	0.0	0.0			0.0	0.0	0.0	20,629.5	21,029.5	0.0	0.0	0.0	21,029.5				21,029.5	
Public Service Law Loan Repayment Program - Recruit & Train Attorneys (Public Defender & District) FY23																		50.0		50.0	
Subtotal Student Financial Aid		27,629.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,629.5	33,029.5	0.0	0.0	0.0	0.0	0.0	33,029.5	50.0	0.0	33,079.5
Total NMHED		40,385.9	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	40,910.4	47,116.4	0.0	0.0	0.0	0.0	0.0	47,116.4	160.0	100.0	47,376.4

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		FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4
I&G DETAIL																					
UNIVERSITY OF NEW MEXICO																					
Main Campus - Instruction and General	I&G	192,166.3	3,062.1	168.9	0.2	2,445.5		1,436.7	79.2		199,358.9	203,767.7	13,682.2	754.0		1,428.2	2,611.0	222,243.1			222,243.1
I&G - Student Credit Hour Workload	I&G										0.0	0.0						0.0			0.0
Research I&G Adjustment	I&G										0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Main Campus	I&G										0.0	0.0						0.0			0.0
Athletics	21	4,163.6			25.0		247.6		11.7		4,447.9	5,936.2			111.8			6,048.0			6,048.0
Athletics - Mental health & Physical Well Being of Student Athletes FY23	21																		700.0		700.0
Educational television	17	1,015.6			8.0				3.0		1,026.6	1,023.6			28.2			1,051.8			1,051.8
Categorical - NM tribal education initiatives											0.0	1,050.0						1,050.0			1,050.0
Categorical - NM teacher pipeline initiatives											0.0	100.0						100.0			100.0
Teacher Education Programs at UNM Branch Community Colleges FY23																			60.0		60.0
Gallup Branch - I&G	I&G	8,643.1	121.6	0.0		84.0		55.0	0.0		8,903.7	8,994.6	523.4	0.0		78.0	86.8	9,682.8			9,682.8
I&G - Student Credit Hour Workload	I&G										0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - UNM Gallup	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Gallup	I&G										0.0	0.0						0.0			0.0
Gallup - nurse expansion	I&G	180.6									180.6	180.6						180.6			180.6
Workforce development program Leg Add (language veto) Gallup Branch FY21		182.4									182.4	182.4						182.4			182.4
Categorical - NM tribal education initiatives - Gallup											0.0	100.0						100.0			100.0
Los Alamos Branch - I&G	I&G	1,875.0	28.5	0.0		22.7		12.5	0.0		1,938.7	1,975.4	119.5	0.0		0.8	25.5	2,121.2			2,121.2
I&G - Student Credit Hour Workload	I&G										0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - UNM Los Alamos	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Los Alamos	I&G										0.0	0.0						0.0			0.0
Valencia Branch - I&G	I&G	5,711.0	69.7	0.0		66.7		33.3	0.0		5,880.7	5,969.6	317.4	0.0		83.7	47.3	6,418.0			6,418.0
I&G - Student Credit Hour Workload	I&G										0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - UNM Valencia	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Valencia	I&G										0.0	0.0						0.0			0.0
Valencia - nurse expansion	I&G	146.5									146.5	146.5						146.5			146.5
Taos Branch - I&G	I&G	3,768.9	43.8	0.0		52.0		20.8	0.0		3,885.5	3,948.5	197.6	0.0		51.3	68.0	4,265.4			4,265.4
I&G - Student Credit Hour Workload	I&G										0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - UNM Taos	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Taos	I&G										0.0	0.0						0.0			0.0
Taos - nurse expansion	I&G	210.4									210.4	210.4						210.4			210.4
Research & Public Service Projects:																					
Taos - Career Svces & Workforce Development I&G Programs (Const Tech, Digital Media, Culinary, and Health Svcs) FY23	I&G																		150.0		150.0
Judicial selection	17	47.5			0.2				0.2		47.9	47.7			2.4			50.1			50.1
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	729.4			8.2				3.8		741.4	737.6			36.3			773.9			773.9
Substance abuse program	17	65.4			0.6				0.3		66.3	66.0			2.6			68.6			68.6
Resource geographic information system	16	58.5			0.8				0.3		59.6	59.3			3.0			62.3			62.3
Southwest Indian Law Clinic	17	182.8			2.6				1.1		186.5	185.4			10.7			196.1			196.1
BBER Census and population analysis	17	341.3			4.9				2.5		348.7	346.2			24.2			370.4			370.4
BBER - Conduct/Report Surveys of legislators to study costs and benefits of legislator compensation FY23																			100.0		100.0
BBER - Evaluate fiscal impact on state and local govts of proposed Santolina Development in Bernalillo City FY23																			50.0		50.0
New Mexico Historical Review	17	41.5			0.5				0.2		42.2	42.0			1.6			43.6			43.6
Ibero-American Education	17	78.0			0.8				0.4		79.2	78.8			3.5			82.3			82.3
Manufacturing engineering program	16	489.6			4.8				2.4		496.8	494.4			22.6			517.0			517.0
Wildlife law education	17	84.8			1.1				0.6		86.5	85.9			5.3			91.2			91.2
Morrissey Hall programs discontinued FY23	16	177.1			1.2				0.7		179.0	0.0			6.2			6.2			6.2
Disabled student services	I&G	160.6			0.0				0.0		160.6	160.6			0.0			160.6			160.6
Minority Student Services - Los Companeros moved to HSC (ENLACE)	I&G	644.3			0.0				0.0		644.3	944.3			0.0			944.3			944.3

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
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		FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6											
Community based educ (aka family dev program)	17	497.3			6.3				2.1	505.7	503.6				19.5		523.1			523.1	

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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
Corrine Wolfe Children's Law Center	17	150.4			1.3				0.8	152.5	151.7			7.9			159.6			159.6	
Utton Transboundary Resources Ctr (School of Law)	16	392.8			4.4				1.9	399.1	397.2			18.1			415.3			415.3	
Student mentoring program - Law College Prep Mentoring moved to HSC (ENLACE)		255.8			2.2				1.0	259.0	258.0			9.4			267.4			267.4	
Land grant studies	17	113.9			1.5				0.7	116.1	115.4			6.2			121.6			121.6	
Degree Mapping	I&G									0.0	0.0						0.0			0.0	
Athlete Brain Safe										0.0	0.0						0.0			0.0	
Small business innovation & research outreach TVC										0.0	0.0						0.0			0.0	
New FY20 - Judicial Education Center		364.7			0.1				0.8	365.6	364.8			7.5			372.3			372.3	
New FY20 - Veterans Student Services		228.0								228.0	228.0						228.0			228.0	
UNM Press FY20	17	136.8			1.6		100.0		0.8	239.2	238.4			7.2			245.6	200.0		445.6	
New FY21 Grow Your Own Teacher Network		0.0							0.6	0.6	0.0			5.7			5.7			5.7	
New FY21 - Native American Intervention and Retention (see HB516)										0.0	0.0						0.0			0.0	
New FY21 - Chicano and Chicana Studies		91.2					175.0		0.4	266.6	325.0			3.4			328.4	210.0		538.4	
Community Internship Program of Chicano and Chicana Studies FY23																	50.0			50.0	
New FY21 - Career soft skills and technical education		455.9							0.2	456.1	0.0			2.1			2.1			2.1	
New FY21 - African American Student Services		45.6					50.0		0.2	95.8	171.6			1.5			173.1			173.1	
New FY21 - Africana Studies		273.5							1.5	275.0	273.5			14.5			288.0			288.0	
New FY21 - Native American Studies		182.4					50.0		0.3	232.7	250.0			2.9			252.9			252.9	
Mock Trial Program & HS Forensics FY21		114.0					147.6			261.6	261.6						261.6	150.0		411.6	
Graduation Reality and Dual-Role Skills Program FY22							150.0			150.0	150.0						150.0			150.0	
American Indian summer bridge program FY22							100.0			100.0	250.0						250.0			250.0	
New FY22 - Museum of Southwestern Biology										0.0	0.0						0.0			0.0	
New FY22 - Economics Department							125.0			125.0	125.0						125.0			125.0	
Center of Excellence in Bioscience (moved from HSC)										0.0	0.0						0.0			0.0	
Institute for American Indian Education New FY23										0.0	0.0						0.0			0.0	
Natural Heritage New Mexico Database FY23										0.0	50.0						50.0			50.0	
Economic Development Research FY23																			80.0	80.0	
Media Upgrades for UNM Law School FY23																			90.0	90.0	
Purchase a van for providing legal services in rural locations - UNM Law School FY23																			60.0	60.0	
El Centro de la Raza FY23																		60.0		60.0	
Support Education abroad opportunities in Ethnic Studies FY23																			50.0	50.0	
High School Forensics/Speech and Debate Program FY23																			150.0	150.0	
Indigenous Design & Planning Institute - Staff Support FY23																			130.0	130.0	
Border Justice Initiative FY23																			180.0	70.0	250.0
ROTC Program FY23																			50.0	50.0	
Wild Friends Program (Civic-Science Ed to Underserved NM Students Grade 4-12) FY23																			75.0	75.0	
Total UNM		224,466.5	3,325.7	168.9	76.3	2,670.9	1,145.2	1,558.3	79.2	38.5	233,529.5	240,947.5	14,840.1	754.0	364.3	1,642.0	2,838.6	261,386.5	2,015.0	650.0	264,051.5
UNM HEALTH SCIENCES CENTER																					
UNM/HSC Medical School I&G (incl BA/MD program)	I&G	61,826.7	1,039.4	7.2	6.7	3,702.5		475.7	4.0	67,062.2	66,582.5	4,529.9	37.9	339.3	3,447.7	74,937.3				74,937.3	
CARES Act Institutional Funding Adjustment	I&G									0.0	0.0					0.0				0.0	
UNM/HSC nurse expansion	I&G	951.6								951.6	951.6					951.6				951.6	
Bioscience Authority / Center of Excellence moved to Main Campus		285.4			1.5					288.0	286.9			10.5		297.4				297.4	
Office of Medical Investigator	22	5,456.9			84.7					45.5	5,587.1	6,341.6		433.8		6,775.4				6,775.4	
Native American Health Center	17	238.3			2.2					1.2	241.7	240.5		11.6		252.1				252.1	
Native American Suicide Prevention / Tribal Communities	17	87.0			1.1					0.2	88.3	88.1		2.1		90.2				90.2	
Children's Psychiatric Hospital	22	7,195.6			283.4					152.1	7,631.1	7,479.0		1,448.7		8,927.7				8,927.7	
Carrie Tingley Hospital	22	5,527.3			225.3					126.6	5,879.2	5,752.6		1,205.2		6,957.8				6,957.8	
Newborn intensive care	17	2,982.2			43.2					20.2	3,045.6	3,025.4		191.9		3,217.3				3,217.3	
Pediatric oncology	17	1,160.1			17.6					8.2	1,185.9	1,177.7		78.2		1,255.9				1,255.9	
Poison and Drug Information Center	17	1,477.7			26.0		125.0			12.6	1,641.3	1,628.7		119.9		1,748.6				1,748.6	
Cancer Center	16	5,846.0			61.9					42.6	5,950.5	5,907.9		405.4		6,313.3				6,313.3	

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		FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6											
Graduate Nurse Practitioner Education	I&G	1,653.1			0.0				0.0	1,653.1	1,653.1				0.0		1,653.1			1,653.1	

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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
Hepatitis community health outcomes (Project ECHO)	16	2,512.9			24.6					11.3	2,548.8	6,037.5			107.8			6,145.3			6,145.3
Internal Medicine Residencies	17										0.0	0.0						0.0			0.0
Psychiatry Residencies	17										0.0	0.0						0.0			0.0
General Surgery Residencies	17										0.0	0.0						0.0			0.0
Graduate Medical Education / Residencies	17	1,971.2			26.0					13.0	2,010.2	1,997.2			123.7			2,120.9			2,120.9
New FY20 - Child Abuse Evaluation Services		136.8			1.8					0.9	139.5	138.6			8.4			147.0			147.0
New FY20 - Minority Student Services UNM HSC		166.8									166.8	166.8						166.8			166.8
New FY20 - Coordinate Nursing Ed Programs (NMNEC)		235.0									235.0	0.0						0.0			0.0
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	200.6			2.0					1.0	203.6	202.6			9.9			212.5	100.0		312.5
New FY21 - Physician Assistant Program and Nurse Practitioners		340.8									340.8	2,000.0						2,000.0			2,000.0
New FY21 - Healthy Aging - Comprehensive Movement		0.0									0.0	0.0						0.0			0.0
New FY21 - Financial aid for Medical School		182.4									182.4	0.0						0.0			0.0
New FY21 - Comprehensive Movement Disorders Clinic		273.5								0.7	274.2	273.5			6.2			279.7	130.0		409.7
ENLACE - moved from HED to UNM HSC		812.2									812.2	812.2						812.2			812.2
New FY22 - Office of Diversity,Equity & Inclusion							125.6				125.6	125.6						125.6			125.6
Office of Diversity, Equity & Inclusion - Communities to Careers Program FY23																			50.0		100.0
Office of Diversity, Equity & Inclusion - Saturday Minority STEM Program for Middle School Students in ABQ FY23																					100.0
Office of Diversity, Equity & Inclusion - Student Mentoring Program to provide govt training for high school students and minority student services FY23																					450.0
FY23 ENLACE - College Prep Mentoring (Moved from Main)											0.0	0.0						0.0			0.0
FY23 ENLACE - Los Companeros moved from Minority Student Services (Moved from Main)											0.0	0.0						0.0			0.0
Graduate & Professional Student Assoc - HSC Student Grant Account - Support Student Expenses to serve Clinical Rotations in rural NM FY23																					100.0
Native American Health Student Success Program FY23																			60.0		60.0
Total UNM/HSC		101,520.1	1,039.4	7.2	808.0	3,702.5	250.6	475.7	4.0	437.2	108,244.7	112,869.6	4,529.9	37.9	4,163.3	339.3	3,447.7	125,387.7	340.0	700.0	126,427.7
Total UNM and UNM/HSC		325,986.6	4,365.1	176.1	884.3	6,373.4	1,395.8	2,034.0	83.2	475.7	341,774.2	353,817.1	19,370.0	791.9	4,527.6	1,981.3	6,286.3	386,774.2	2,355.0	1,350.0	390,479.2
NEW MEXICO STATE UNIVERSITY																					
Main Campus - Instruction and General	I&G	117,941.5	1,861.8	136.7	5.2	1,905.0		902.1	67.1		122,819.4	125,957.9	8,590.8	638.9	2,253.6	2,044.5	139,485.7				139,485.7
I&G - Student Credit Hour Workload	I&G										0.0	0.0					0.0				0.0
Research I&G Adjustment	I&G	0.0									0.0	0.0					0.0				0.0
CARES Act Institutional Funding Adjustment - Main Campus	I&G										0.0	0.0					0.0				0.0
Athletics	21	4,100.8			26.8		50.0			15.1	4,192.7	5,677.6			144.1		5,821.7				5,821.7
Athletics - Senior Women's Athletics Coordinator FY23																			80.0		80.0
Athletics - Mental health & Physical Well Being of Student Athletes FY23																			100.0		100.0
Educational television (KRWG)	17	961.3			9.0					5.7	976.0	970.3			53.9			1,024.2			1,024.2
Categorical - NM tribal education initiatives											0.0	200.0						200.0			200.0
NM teacher education consortium = Teacher Pipeline Initiatives FY23											0.0	250.0						250.0			250.0
Alamogordo Branch - I&G	I&G	7,112.4	95.2	0.0		53.0		40.6	0.0		7,301.2	7,333.1	386.9	0.0	98.0	55.9	7,873.9				7,873.9
I&G - Student Credit Hour Workload	I&G										0.0	0.0					0.0				0.0
Dual Credit I&G Adjustment - NMSU Alamogordo	I&G	0.0									0.0	0.0					0.0				0.0
CARES Act Institutional Funding Adjustment - Alamogordo	I&G										0.0	0.0					0.0				0.0
Alamogordo - nurse expansion	I&G										0.0	0.0					0.0				0.0
Alamogordo - Programs & Services - added to I&G	I&G										0.0	0.0					0.0				0.0
Alamogordo - Allied Health & Workforce Development Programs FY23	I&G						50.0				50.0	0.0					0.0		200.0		200.0
Carlsbad Branch - I&G	I&G	3,539.5	25.0	3.6		58.4					3,626.5						0.0				0.0
I&G - Student Credit Hour Workload	I&G										0.0	0.0					0.0				0.0
Dual Credit I&G Adjustment - NMSU Carlsbad	I&G	0.0									0.0	0.0					0.0				0.0

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFC Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session \$12,421,200			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru HB2 Section 8D)	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Non- Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
		FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6											
CARES Act Institutional Funding Adjustment - Carlsbad	I&G									0.0							0.0			0.0	

New Mexico Higher Education Department
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Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFB Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session \$12,421,200			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Non- Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
Carlsbad manufacturing sector dev program	17	177.0			2.2						179.2						0.0			0.0	
Carlsbad - nurse expansion	I&G	85.3									85.3						0.0			0.0	
Dona Ana Branch - I&G	I&G	23,332.2	337.3	9.6		228.6		155.3	4.6		24,067.6	24,266.7	1,478.7	43.5	209.8	245.5	26,244.2			26,244.2	
I&G - Student Credit Hour Workload											0.0	0.0					0.0			0.0	
Dual Credit I&G Adjustment - NMSU Dona Ana	I&G	0.0									0.0	0.0					0.0			0.0	
CARES Act Institutional Funding Adjustment - Dona Ana	I&G										0.0	0.0					0.0			0.0	
Dona Ana - dental hygiene program	I&G	279.0									279.0	279.0					279.0	50.0		329.0	
Dona Ana - nurse expansion	I&G	275.9									275.9	275.9					275.9			275.9	
Dona Ana - Fund Clinical Admin Asst/Billing Specialist FTE FY23	I&G																	50.0		50.0	
Grants Branch - I&G	I&G	3,473.3	34.3	0.0		21.1	50.0	15.6	0.0		3,594.3	3,599.9	148.4	0.0	53.0	21.9	3,823.2			3,823.2	
I&G - Student Credit Hour Workload											0.0	0.0					0.0			0.0	
Dual Credit I&G Adjustment - NMSU Grants	I&G	0.0									0.0	0.0					0.0			0.0	
CARES Act Institutional Funding Adjustment - Grants	I&G										0.0	0.0					0.0			0.0	
Categorical - NM tribal education initiatives = Grants Campus FY23											0.0	100.0					100.0			100.0	
Grants - Workforce Development Programs (I&G) FY23	I&G																	50.0		50.0	
Grants - Nursing Development Programs FY23	I&G																	100.0		100.0	
Grants - Career and Technical Education Programs FY23	I&G																	80.0		80.0	
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22	12,092.0			93.0		175.0			46.2	12,406.2	13,160.4		440.3			13,600.7	86.0		13,686.7	
Dept of Ag - Carry out the purpose of the Acequia & Community Ditch Fund Act FY23																		230.0		230.0	
Dept of Ag - Agriculture Marketing Campaign FY23																		50.0		50.0	
Dept of Ag - Statewide youth agricultural education programs FY23																		100.0		100.0	
Dept of Ag - Youth agricultural education programs at Capitan, Carrizozo, Corona, Hondo, Goddard and Roswell High Schools FY23																			150.0	150.0	
Dept of Ag - Youth agricultural education programs at Roswell, Goddard, Dexter, Hagerman, and Artesia high schools FY23																			50.0	50.0	
Dept of Ag - Purchase Equipment for Western Mora Soil, Water & Conservation District FY23																			100.0	100.0	
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16	14,542.6			289.0					137.1	14,968.7	15,081.6		1,305.4			16,387.0			16,387.0	
AES - Provide Equipment to the Agricultural Science Center in Farmington FY23																			330.0	330.0	
AES - Viticulture Research Program FY23																		50.0		50.0	
AES - Purchase/Install Weather Stations Statewide FY23																		380.0		380.0	
AES - Expand Weather Station Network Statewide FY23																		180.0		180.0	
AES - Operation and Maintenance of Weather Stations Statewide FY23																		365.0		365.0	
AES - Maintenance & Repairs - Artesia Agricultural Science Center FY23																			205.0	205.0	
AES - Animal & Range Science Dept - 1FTE Production Livestock/Judging Instructor FY23																		100.0		100.0	
Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators	17	13,185.0			221.3		75.0			104.0	13,585.3	13,631.3		989.3			14,620.6	100.0		14,720.6	
Research & Public Service Projects:																				0.0	
Special projects expansion and flexibility											0.0	0.0								0.0	
CES - Farm and Ranch Economist FY23																			225.0	225.0	
CES - Youth Leadership Initiative of Youth Development Programs FY23																			100.0	100.0	
CES - Aggie Next Step Program FY23																			50.0	50.0	

New Mexico Higher Education Department
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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6							
CEs - Youth development programs in Chaves & Eddy Counties FY23																				50.0	50.0	
CEs - Youth Development Programs in San Juan County - Navajo Nation Chapters FY23																					60.0	60.0
CEs - Purchases, Maintenance, Travel and Hunter Ed for Lea County Youth Development Program - Shooting Sports FY23																					55.0	55.0
STEM Alliance for Minority participation	17	290.0			2.8				1.6	294.4	292.8			15.1			307.9		50.0			357.9
Mental health nurse practitioner	I&G	940.0								940.0	940.0						940.0					940.0
Water resource research institute + Clean Drinking Water Tech	16	1,032.1			7.6			5.4	1,045.1	1,039.7			51.6			1,091.3		50.0				1,141.3
NM Produced Water Consortium - FY23																			130.0			130.0
Indian resources development	17	253.4			2.3			1.1	256.8	255.7			10.2			265.9						265.9
NMSU manufacturing sector dev program	17	615.1			6.6			2.7	624.4	621.7			26.1			647.8						647.8
Arrowhead Center for Business Development	17	313.6			7.9			3.5	325.0	321.5			33.6			355.1						355.1
NMSU nurse expansion	I&G	846.2							846.2	846.2						846.2						846.2
Economic Development Doctorate Program (leg add) Add to I&G FY19									0.0	0.0						0.0						0.0
Alliance teaching & learning advancement	17	142.1			1.7			0.8	144.6	143.8			7.6			151.4		60.0				211.4
College Assistance Migrant Prgm (CAMP)	17	187.6			1.9		100.0	0.9	290.4	289.5			8.4			297.9						297.9
Clean Drinking Water Tech. (included in WRR)	16								0.0	0.0						0.0						0.0
Sunspot and Solar Observatory - New RPSP FY19	16	248.9			3.7		100.0	1.6	354.2	352.6			14.9			367.5						367.5
Advertise Chile New FY19									0.0	0.0						0.0						0.0
Los Luceros									0.0	0.0						0.0						0.0
New FY20 - Autism Clinic		559.8			2.0			2.0	563.8	711.8			19.1			730.9						730.9
New FY20 - Veterans Service Center - NMSU Grants		45.6							45.6	45.6						45.6						45.6
Campus Safety Prevention through Environmental Design (CPTED) Campus Safety Improvements FY23																					100.0	100.0
Animal Science Department - Purchase Pickup to Haul Livestock to/from Main Campus to College Ranch FY23																					50.0	50.0
Math, Engineering, Science Achievement Program in Gadsden Independent Schools FY23																					120.0	120.0
Grant Consortium-Experimental Pathway K-12 - Space Related Challenges FY23																					130.0	130.0
Center of Excellence in Sustainable Agriculture		232.8						0.7	233.5	232.8			7.2			240.0		80.0				320.0
New FY21 - Anna Age Eight Institute		796.9			5.1		397.6	2.8	1,202.4	1,199.6			27.4			1,227.0		850.0				2,077.0
College of Engineering - Space Commercialization FY23	I&G																				50.0	50.0
Staff positions-Student Success Endeavors (News 22 & other opportunities + Vital Equipment Maintenance FY23																					150.0	150.0
NMSU 21st Century Career Path Training and STEM Outreach for K-12 FY23																					100.0	100.0
Total NMSU		207,601.9	2,353.6	149.9	688.1	2,266.1	997.6	1,113.6	71.7	331.2	215,573.7	218,077.0	10,604.8	682.4	3,154.2	2,614.4	2,367.8	237,500.6	4,246.0	1,400.0	243,146.6	

New Mexico Higher Education Department
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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6							
NEW MEXICO HIGHLANDS UNIVERSITY																						
Instruction and General	I&G	28,403.2	368.3	15.6	0.1	248.6		187.2	7.6		29,230.6	29,919.9	1,783.0		72.7		626.0	295.9	32,697.5		32,697.5	
I&G - Student Credit Hour Workload											0.0	0.0							0.0		0.0	
Dual Credit I&G Adjustment	I&G	0.0									0.0	0.0							0.0		0.0	
CARES Act Institutional Funding Adjustment											0.0	0.0							0.0		0.0	
Athletics (incl wrestling and rodeo)	21	2,167.3			17.8						2,194.4	2,385.1					88.6		2,473.7	60.0	2,533.7	
Athletics - Academic Support for Student Athletes											0.0	200.0							200.0		100.0	
Categorical - NM tribal education initiatives											0.0	250.0							250.0		200.0	
Categorical - NM teacher pipeline initiatives											0.0	250.0							250.0		250.0	
Research & Public Service Projects:											0.0	0.0							0.0		0.0	
Special projects expansion and flexibility											0.0	0.0							0.0		0.0	
Advanced Placement	17	197.8			0.8						198.7	198.6					1.1		199.7		199.7	
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	483.8			3.9						489.4	487.7					16.0		503.7		503.7	
Forest and Watershed Institute	17	277.7			1.2						279.5	428.9							434.8		434.8	
Nurse Expansion	17	199.8			0.5						201.6	200.3							12.3		212.6	
New FY20 - Native American Social Work Institute		159.6			0.3			50.0			210.6	209.9							6.6		216.5	
New FY21 Center for Professional Development & Career Readiness		159.6									160.1	159.6							4.6		164.2	
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested		155.0									155.0	155.0							0.3		155.3	
New FY21 Acequia and Land Grant Education		45.6									45.7	45.6							0.9		46.5	
New FY22 - Improve Retention and Completion of Underserved Students								50.0			50.0	50.0							50.0		50.0	
New FY23 - Center of Excellence in Social Work, Mental and Behavioral Health											0.0	250.0							250.0		250.0	
Matching Funds in support of Grant Funds rcvcd by School of Social Work FY23																				125.0	125.0	
Total NMHU		32,249.4	368.3	15.6	24.6	248.6	100.0	187.2	7.6	14.3	33,215.6	34,940.6	1,783.0		72.7	136.3	626.0	295.9	37,854.5	185.0	100.0	38,139.5
WESTERN NEW MEXICO UNIVERSITY																						
Instruction and General	I&G	18,693.5	283.3	14.3		197.7		144.1	6.7		19,339.6	20,683.3	1,372.0		63.8		239.8	220.3	22,579.2		22,579.2	
I&G - Student Credit Hour Workload											0.0	0.0							0.0		0.0	
Dual Credit I&G Adjustment	I&G	0.0									0.0	0.0							0.0		0.0	
CARES Act Institutional Funding Adjustment											0.0	0.0							0.0		0.0	
Athletics	21	2,109.8			9.1			150.0			2,273.5	2,468.9					43.9		2,512.8		2,512.8	
Categorical - NM teacher pipeline initiatives											0.0	250.0							250.0		250.0	
Research & Public Service Projects:											66.0	66.0							66.0		66.0	
Instructional television	I&G	66.0									66.0	66.0							66.0		66.0	
Pharmacy and Phlebotomy Program	I&G	91.2									91.2	91.2							91.2		91.2	
Web-based teacher licensure	I&G	117.8									117.8	117.8							117.8		117.8	
Child Development Center	17	278.3			2.2						281.8	280.5					12.3		292.8		292.8	
WNMU nurse expansion	I&G	900.3									900.3	900.3							900.3		900.3	
Nurse Expansion Truth or Consequences-Deming - New FY20	I&G	0.0									0.0	0.0							0.0		0.0	
Truth or Consequences and Deming Expansion - New FY21		282.0									282.0	282.0							282.0		282.0	
New FY22 - I&G at Deming Campus								175.0			175.0	175.0							175.0		175.0	
New FY23 - Center of Excellence in Early Childhood Education and Care											0.0	250.0							250.0		250.0	
Indigenous Student Program FY23																					50.0	
Early Childhood Mental Health Program FY23																					150.0	
Total WNMU		22,538.9	283.3	14.3	11.3	197.7	325.0	144.1	6.7	5.9	23,527.2	25,565.0	1,372.0		63.8	56.2	239.8	220.3	27,517.1	150.0	50.0	27,717.1

New Mexico Higher Education Department
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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
EASTERN NEW MEXICO UNIVERSITY																					
Main Campus - Instruction and General	I&G	29,958.9	429.2	18.5	0.1	315.3		195.6	8.5		30,926.1	33,696.3	1,862.6	80.8		316.0	317.7	36,273.4			36,273.4
I&G - Student Credit Hour Workload											0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - ENMU Main	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment											0.0	0.0						0.0			0.0
Athletics	21	2,144.6									2,162.3	2,356.3				57.5		2,413.8	310.0		2,723.8
Educational television (KENW)	17	977.2									993.9	988.7				49.8		1,038.5	50.0		1,088.5
Categorical - NM teacher pipeline initiatives											0.0	250.0						250.0			250.0
Roswell Branch - I&G											12,060.4	12,204.0	597.5	20.2	140.1	114.9	13,076.7				13,076.7
I&G - Student Credit Hour Workload											0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - ENMU Roswell	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Roswell											0.0	0.0						0.0			0.0
Roswell - nurse expansion	I&G	253.8									253.8	332.2						332.2			332.2
Airframe mechanics - ENMU Roswell	I&G	68.5									68.5	68.5						68.5			68.5
Special Services Program Expansion - ENMU Roswell	I&G	108.1									108.1	108.1						108.1			108.1
Roswell - Expand Education Programs and Purchase																					115.0
Equipment in the Welding and Automotive Programs FY23																					100.0
Roswell - Vocational Technical Program FY23	I&G																				70.0
Roswell - Agricultural Degree and Certification Programs FY23	I&G																				70.0
Ruidoso Branch - I&G											2,110.5	2,137.2	100.0	0.0				2,237.2			2,237.2
I&G - Student Credit Hour Workload											0.0	0.0						0.0			0.0
Dual Credit I&G Adjustment - ENMU Ruidoso	I&G	0.0									0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment - Ruidoso											0.0	0.0						0.0			0.0
New FY21 Ruidoso Nursing	I&G	178.6									178.6	178.6						178.6			178.6
Ruidoso - ABE	I&G										0.0	0.0						0.0			0.0
Research & Public Service Projects:																					
Ruidoso - Workforce Development Program FY23																					50.0
Blackwater Draw site and museum											86.0	85.8				2.0		87.8			87.8
Student success programs	I&G	380.2									380.2	380.2						380.2			380.2
Masters of Science Nursing	I&G	308.3									308.3	308.3						308.3			308.3
At-risk student tutoring	I&G	204.8									204.8	204.8						204.8			204.8
Allied Health Speech and Hearing Rehabilitation Outreach	I&G	129.8									129.8	129.8						129.8			129.8
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		182.4									182.4	182.4						182.4			182.4
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell		91.2									91.2	91.2						91.2			91.2
New FY20 - Greyhound Promise Program for Potential Teachers		91.2									91.2	91.2						91.2			91.2
Total ENMU		48,983.6	591.3	23.9	24.4	422.1	0.0	268.8	10.6	11.4	50,336.1	53,793.6	2,560.1	101.0	109.3	456.1	432.6	57,452.7	530.0	165.0	58,147.7
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY																					
Instruction and General	I&G	28,027.1	366.9	15.9	0.2	485.8		177.2	9.3		29,082.4	29,973.6	1,687.1	88.4		644.3	511.5	32,904.9			32,904.9
I&G - Student Credit Hour Workload		0.0									0.0	0.0						0.0			0.0
Research I&G Adjustment - FY20	I&G										0.0	0.0						0.0			0.0
CARES Act Institutional Funding Adjustment											0.0	0.0						0.0			0.0
Athletics (Intramural -discontinued FY20)	21										0.0	0.0						0.0			0.0
Categorical - NM teacher pipeline initiatives											0.0	50.0						50.0			50.0
Research & Public Service Projects:											0.0	0.0						0.0			0.0
Special projects expansion and flexibility											0.0	0.0						0.0			0.0
Aerospace Engineering -- Moved to I&G in FY20											0.0	0.0						0.0			0.0
Bureau of Mines inspection / safety	22	301.8			2.1						305.1	303.9				11.7		315.6	50.0		365.6
Bureau of Mines (aka Geology & Mineral Resources)	22	4,140.2			39.9						4,198.3	4,280.1				173.7		4,453.8			4,453.8
Bureau of Mines (aka Geology & Mineral Resources) - Implement Water Data Act FY23																			150.0		150.0
Petroleum Recovery Research Center	16	1,743.4			15.6						1,765.1	1,759.0						1,817.5			1,817.5

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations

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		FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp		FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2		FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6									
Geophysical Research Center	16	1,025.8			9.5			7.0	1,042.3			1,035.3			66.7		1,102.0	150.0		1,252.0	

New Mexico Higher Education Department
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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6								
Energetic Materials Research Center (EMRTC)	16	739.9			7.3					3.2	750.4	826.7			31.1					857.8			857.8
Science & Engineering Fair (incl Olympiad)	17	189.2			1.6					0.8	191.6	190.8			7.4					198.2			198.2
Institute for Complex Additive Systems Analysis	16	911.8			9.9					5.5	927.2	1,121.7			52.0					1,173.7			1,173.7
Cave and karst research (nat'l institute)	16	333.4			2.8					1.3	337.5	336.2			12.2			50.0		348.4			398.4
Homeland Security Center	16	484.5			4.2					2.3	491.0	488.7			22.2					510.9			510.9
Supercomputing Challenge Leg. Add		0.0									0.0	0.0								0.0			0.0
Wastewater Filter System Pilot		0.0									0.0	0.0								0.0			0.0
FY20 - Cybersecurity Education and Research Center		136.8			2.8					0.8	140.4	0.0			8.1					8.1			8.1
FY21 Cybersecurity Center of Excellence		228.0			1.6					0.9	230.5	366.4			8.9			50.0		375.3			425.3
New FY20 - Rural Economic Development Support		22.8									22.8	32.8								32.8			32.8
New FY20 - Student Research Assistanceships in Chemical Engineering Dept.		79.3									79.3	79.3						120.0		79.3			199.3
New Mexico MESA - moved from HED to direct NMIMT		1,052.2								3.8	1,056.0	1,052.2			36.5					1,088.7			1,088.7
New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall											0.0	0.0								0.0			0.0
Playas Training and Research Center in Hidalgo County FY23																						100.0	100.0
Homeland Security Training at the Playas Training Center FY23																						50.0	50.0
Total NMIMT		39,416.2	366.9	15.9	97.5	485.8	0.0	177.2	9.3	51.1	40,619.9	41,896.7	1,687.1	88.4	489.0	644.3	511.5	45,317.0	570.0	150.0	46,037.0		
NORTHERN NEW MEXICO COLLEGE																							
Instruction and General	I&G	10,156.9	105.2	5.6		96.1		52.7	3.1		10,419.6	10,612.5	504.5	29.3		73.8	113.6	11,333.7					11,333.7
I&G - Student Credit Hour Workload											0.0	0.0								0.0			0.0
Formula Funding Adjustment - FY21											0.0	0.0								0.0			0.0
Dual Credit I&G Adjustment	I&G	0.0									0.0	0.0								0.0			0.0
CARES Act Institutional Funding Adjustment											0.0	0.0								0.0			0.0
Athletics	21	520.4			3.8					2.1	526.3	524.2			19.7					543.9			543.9
Categorical - NM teacher pipeline initiatives											0.0	250.0								250.0			250.0
Research & Public Service Projects:																				0.0			0.0
Health science & nursing program (Nurse Expansion)	I&G	376.0									376.0	376.0								376.0			376.0
Science, Technology, Engineering and Math Initiative pass through	17	125.2									125.2	125.2								125.2			125.2
Veterans Center	17	116.3			0.5					0.4	117.2	116.8			3.4					120.2			120.2
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)		0.0									0.0	0.0								0.0			0.0
New FY20 - Technical and Vocational Courses		45.6									45.6	45.6								45.6			45.6
New FY23 - Native American Student Center											0.0	150.0								150.0			150.0
Create an Arts, Culture and Healing Project for Youths in the arts, cultural engagements and sustainable ag FY23																						110.0	110.0
Continue Operations of Small Demonstration Farm - FY23																						50.0	50.0
Contract Svcs to Engage local youth in arts, cultural engagement, & sustainable agriculture - FY23																						50.0	50.0
Total NNMC		11,340.4	105.2	5.6	4.3	96.1	0.0	52.7	3.1	2.5	11,609.9	12,200.3	504.5	29.3	23.1	73.8	113.6	12,944.6	100.0	160.0	13,204.6		

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
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		FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2	FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6											
SANTA FE COMMUNITY COLLEGE																					
Instruction and General	I&G	10,360.2	151.3	24.1	250.0		58.4	11.4		10,855.4	11,068.6	556.6	108.3		83.7	258.2	12,075.4			12,075.4	
I&G - Student Credit Hour Workload										0.0	0.0						0.0			0.0	
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0						0.0			0.0	
CARES Act Institutional Funding Adjustment										0.0	0.0						0.0			0.0	
Research & Public Service Projects:										0.0	0.0						0.0			0.0	
Automotive Technology	I&G									0.0	0.0						0.0			0.0	
SFCC nurse expansion	I&G	332.7								332.7	439.4						439.4			439.4	
Radiography - Discontinued FY19	I&G	0.0								0.0	0.0						0.0			0.0	
Hospitality	I&G	0.0								0.0	0.0						0.0			0.0	
Small Business Development Centers	17	3,794.3			8.8				18.0	3,821.1	3,953.1			171.6			4,124.7			4,124.7	
New FY20 First Born Home Visiting Training & Tech Asst		136.8								136.8	235.0						235.0	455.0		690.0	
New FY21 Teacher Ed Expansion		136.8								136.8	136.8						136.8			136.8	
New FY21 EMS Mental Health Pilot		91.2								91.2	91.2						91.2			91.2	
Contract Svcs to Provide STEM participation 12-18 yrs old females/minorities in northern NM region										0.0	0.0						0.0			0.0	
Contract Svcs to provide STEM programs for students 12-18 yrs old w/focus on females/minorities in northern NM FY23																			50.0	50.0	
Upgrades in SFCC Trades & Technology programs FY23																			60.0	60.0	
Develop Employment Needs Boot Camps - FY23																			60.0	60.0	
Total SFCC		14,852.0	151.3	24.1	8.8	250.0	0.0	58.4	11.4	18.0	15,374.0	15,924.1	556.6	108.3	171.6	83.7	258.2	17,102.5	60.0	565.0	17,727.5
CENTRAL NM COMMUNITY COLLEGE																					
Instruction and General	I&G	60,070.4	792.2	91.3	854.7		348.5	44.5		62,201.6	64,090.3	3,318.6	423.9		378.5	1,004.4	69,215.7			69,215.7	
I&G - Student Credit Hour Workload										0.0	0.0						0.0			0.0	
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0						0.0			0.0	
CARES Act Institutional Funding Adjustment										0.0	0.0						0.0			0.0	
Nurse Expansion	I&G	168.8								168.8	268.8						268.8			268.8	
RPSP: Tax Help New Mexico										0.0	0.0						0.0			0.0	
Landscape Assessment FY23																			100.0	100.0	
Deep Dive Program - FY23																			50.0	50.0	
Women in the Trades Program - FY23																			70.0	70.0	
STEAM Ed Outreach Programs at a science center and children's museum in ABQ - FY23																			385.0	385.0	
Total CNM		60,239.2	792.2	91.3	0.0	854.7	0.0	348.5	44.5	0.0	62,370.4	64,359.1	3,318.6	423.9	0.0	378.5	1,004.4	69,484.5	70.0	535.0	70,089.5
LUNA COMMUNITY COLLEGE																					
Instruction and General	I&G	6,801.3	74.4	6.0	60.6		34.1	2.3		6,978.7	7,002.1	324.5	22.3		17.8	70.6	7,437.3			7,437.3	
I&G - Student Credit Hour Workload										0.0	0.0						0.0			0.0	
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0						0.0			0.0	
CARES Act Institutional Funding Adjustment										0.0	0.0						0.0			0.0	
Athletics	21	453.2			4.8				2.3	460.3	458.0			21.7			479.7			479.7	
Research & Public Service Projects:										0.0	0.0						0.0			0.0	
LCC nurse expansion	I&G	251.0								251.0	251.0						251.0			251.0	
Student service + economic development prgm	I&G	483.8								483.8	483.8						483.8			483.8	
New FY23 - Student Recruitment, Mentorship and Summer Bridge										0.0	150.0						150.0			150.0	
Purchase an Activity Bus FY23																			120.0	120.0	
Year-Round Mentorship Initiative to recruit rural students into higher education - FY23																			100.0	100.0	
Total LCC		7,989.3	74.4	6.0	4.8	60.6	0.0	34.1	2.3	2.3	8,173.8	8,344.9	324.5	22.3	21.7	17.8	70.6	8,801.8	100.0	120.0	9,021.8

New Mexico Higher Education Department
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			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
MESALANDS COMMUNITY COLLEGE																					
Instruction and General	I&G	4,100.3	49.1	2.2	31.6			19.0	1.1	4,203.3	4,298.1	181.2	10.5	46.1	34.2	4,570.1			4,570.1		
I&G - Student Credit Hour Workload										0.0	0.0					0.0			0.0		
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0					0.0			0.0		
CARES Act Institutional Funding Adjustment										0.0	0.0					0.0			0.0		
Athletics	21	209.5				0.4				210.2	209.9			2.9		212.8			212.8		
Research & Public Service Projects:																0.0			0.0		
North American Wind Training Center	17	103.4				0.4				103.9	103.8			1.2		105.0			105.0		
Total MCC		4,413.2	49.1	2.2	0.8	31.6	0.0	19.0	1.1	4,517.4	4,611.8	181.2	10.5	4.1	46.1	34.2	4,887.9	0.0	0.0	4,887.9	
NEW MEXICO JUNIOR COLLEGE																					
Instruction and General	I&G	5,663.9	46.3	11.4	132.1			15.9	5.4	5,875.0	6,106.3	150.8	51.8	185.5	137.7	6,632.1			6,632.1		
I&G - Student Credit Hour Workload										0.0	0.0					0.0			0.0		
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0					0.0			0.0		
CARES Act Institutional Funding Adjustment										0.0	0.0					0.0			0.0		
Athletics	21	519.5				11.3				533.7	530.8			27.8		558.6			558.6		
Research & Public Service Projects:																0.0			0.0		
Oil & gas training center	I&G	156.2								156.2	156.2					156.2			156.2		
NMJC nurse expansion	I&G	281.9								281.9	281.9					281.9			281.9		
Lea County distance education consortium	I&G	26.6								26.6	26.6					26.6			26.6		
Wrap Around Services	I&G	0.0								0.0	0.0					0.0			0.0		
Creation of Portable Teaching Welding Labs	I&G	0.0								0.0	0.0					0.0			0.0		
Purchase/Install Portable teaching labs for welding FY23																		100.0	100.0		
Wrap Around Student Support Services FY23																		150.0	150.0		
Total NMJC		6,648.1	46.3	11.4	11.3	132.1	0.0	15.9	5.4	6,873.4	7,101.8	150.8	51.8	27.8	185.5	137.7	7,655.4	150.0	100.0	7,905.4	
SAN JUAN COLLEGE																					
Instruction and General	I&G	24,129.6	329.9	27.5	310.5			139.5	13.9	24,950.9	25,415.9	1,328.8	132.0	161.9	356.8	27,395.4			27,395.4		
I&G - Student Credit Hour Workload										0.0	0.0					0.0			0.0		
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0					0.0			0.0		
CARES Act Institutional Funding Adjustment										0.0	0.0					0.0			0.0		
Categorical - NM tribal education initiatives										0.0	100.0					100.0			100.0		
Dental hygiene program	I&G	159.6								159.6	159.6					159.6			159.6		
SJC nurse expansion	I&G	235.0								235.0	235.0					235.0			235.0		
Campus Security		0.0								0.0	0.0					0.0			0.0		
Center of Excellence in Sustainable Energy		228.0								228.0	328.0					328.0			328.0		
Economic Development Harvest Food Hub FY23																		150.0	150.0		
Health Center Personnel FY23																		60.0	60.0		
Total SJC		24,752.2	329.9	27.5	0.0	310.5	0.0	139.5	13.9	25,573.5	26,238.5	1,328.8	132.0	0.0	161.9	356.8	28,218.0	210.0	0.0	28,428.0	
SOUTHEAST NEW MEXICO COLLEGE										3,897.0											
Instruction and General	I&G	707.9						10.7	1.7	720.3	4,370.5	101.8	16.6	114.4	63.2	4,666.5			4,666.5		
I&G - Student Credit Hour Workload										0.0	0.0					0.0			0.0		
Dual Credit I&G Adjustment	I&G	0.0								0.0	0.0					0.0			0.0		
CARES Act Institutional Funding Adjustment										0.0	0.0					0.0			0.0		
SENMC manufacturing sector dev program	17	35.4								36.4	214.6			9.2		223.8			223.8		
SENMC - nurse expansion	I&G	17.1								17.1	102.4					102.4			102.4		
Total SENMC		760.4	0.0	0.0	0.0	0.0	0.0	10.7	1.7	773.8	4,687.5	101.8	16.6	9.2	114.4	63.2	4,992.7	0.0	0.0	4,992.7	

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFB Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session \$12,421,200			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 -Junior Bill 8Apr2022 Non- Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6		
			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6								
CLOVIS COMMUNITY COLLEGE																							
Instruction and General	I&G	9,714.9	115.2	10.4		86.8		50.1	5.3		9,982.7	10,324.4	477.0		50.4		127.8		92.8	11,072.4			11,072.4
I&G - Student Credit Hour Workload											0.0	0.0								0.0			0.0
Dual Credit I&G Adjustment	I&G	0.0									0.0	0.0								0.0			0.0
CARES Act Institutional Funding Adjustment																							
CCC nurse expansion	I&G	256.5									256.5	356.5								356.5			356.5
HVAC program											0.0	100.0								100.0			100.0
Additional Welding Booths FY23																							94.0
Repair/Replace Cardio & Exercise Equipment FY23																							125.0
Additional Welding Faculty FY23																						180.0	180.0
Total CCC		9,971.4	115.2	10.4	0.0	86.8	0.0	50.1	5.3	0.0	10,239.2	10,780.9	477.0		50.4	0.0	127.8		92.8	11,528.9	180.0	219.0	11,927.9
NEW MEXICO MILITARY INSTITUTE																							
Instruction and General	I&G	1,318.7	31.6	7.7		144.1		14.0	4.1		1,520.2	1,592.2	133.7		39.0		521.3		142.2	2,428.4			2,428.4
CARES Act Institutional Funding Adjustment											0.0	0.0								0.0			0.0
Athletics	21	322.0			1.2					0.5	323.7	323.2			4.5					327.7			327.7
General R.T. Knowles legislative scholarship	19	1,353.7									1,353.7	1,353.7								1,353.7			1,353.7
Total NMMI		2,994.4	31.6	7.7	1.2	144.1	0.0	14.0	4.1	0.5	3,197.6	3,269.1	133.7		39.0	4.5	521.3		142.2	4,109.8	0.0	0.0	4,109.8
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED																							
Instruction and General	I&G	1,029.5	14.1	0.0		78.0		6.3	0.0		1,127.9	1,345.9	60.4		0.0		29.9		73.3	1,509.5			1,509.5
Early childhood center	I&G	340.2									340.2	340.2								340.2			340.2
Low vision clinic programs	I&G	104.4									104.4	104.4								104.4			104.4
Total NMSBVI		1,474.1	14.1	0.0	0.0	78.0	0.0	6.3	0.0	0.0	1,572.5	1,790.5	60.4		0.0	0.0	29.9		73.3	1,954.1	0.0	0.0	1,954.1
NM SCHOOL FOR THE DEAF																							
Instruction and General	I&G	3,985.7	40.1	0.0		49.5		19.7	0.0		4,095.0	4,319.8	187.5		0.0		22.0		50.9	4,580.2			4,580.2
Statewide outreach services	I&G	215.7									215.7	215.7								215.7			215.7
Equipment for Hearing Loss Program in McKinley County FY23																						10.0	10.0
Total NMSD		4,201.4	40.1	0.0	0.0	49.5	0.0	19.7	0.0	0.0	4,310.7	4,535.5	187.5		0.0	0.0	22.0		50.9	4,795.9	0.0	10.0	4,805.9
																							0.0
																							0.0
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,693.8	281.9	917.2	900,543.3	939,050.4	44,702.4		2,684.3	8,734.6	8,324.6		12,512.3	1,016,008.6	9,066.0	5,024.0	1,030,098.6