

New Mexico Higher Education Department

FY24 General Fund Summary - Recurring Section 4

Section 5, 10 and Juniors Appropriation Act

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	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	Recurring FY23 HB2 + Comp + ERB+ Recurring Jr Bill 8Apr2022 Total \$1,025,354.4	FY24 - Chapter 210 Laws 2023 HB2 Signed & April2023 \$1,212,469.2	FY24 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2023 Legislative Session = 5% \$47,327,200			FY24 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2023 Legislative Session = 1% \$9,465,400			FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000	FY24 HB2 + Comp per Chapter 210 Laws 2023 + SB192 Jr Approps Ch 208 Jr Bill 07April2023 \$1,285,736.8	
		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	For use in FY23 and 2024 - unexpended balance shall revert end of 2024						
SUMMARY BY INSTITUTION (DFA Code)														
University of New Mexico (952)		2,015.0	650.0	263,401.5	273,867.6	12,405.3	523.7	338.4	2,481.0	104.7	67.8	4,125.0	293,913.5	
UNM Health Sciences Center (952)		340.0	700.0	125,727.7	134,583.3	4,039.8	33.9	3,513.7	808.0	6.8	702.6	955.0	144,643.1	
New Mexico State University (954)		4,246.0	1,555.0	241,746.6	253,914.5	8,629.4	538.3	2,501.5	1,726.0	107.7	500.4	4,665.0	272,582.8	
New Mexico Highlands University (956)		185.0	100.0	38,039.5	39,865.1	1,601.9	67.4	117.3	320.4	13.5	23.5	315.0	42,324.1	
Western New Mexico University (958)		150.0	50.0	27,667.1	30,429.3	1,311.6	55.5	46.0	262.3	11.1	9.2	375.0	32,500.0	
Eastern New Mexico University (960)		530.0	215.0	57,982.7	60,713.4	2,335.7	94.2	93.1	467.1	18.8	18.6	585.0	64,325.9	
New Mexico Institute of Mining & Technology (962)		570.0	200.0	45,887.0	47,492.7	1,370.4	72.2	374.3	274.1	14.5	74.8	1,105.0	50,778.0	
Northern New Mexico College (964)		100.0	160.0	13,044.6	14,118.4	419.2	32.5	14.9	83.8	6.5	3.0	425.0	15,103.3	
Santa Fe Community College (966)		60.0	565.0	17,162.5	17,957.8	534.1	97.8	156.4	106.8	19.6	31.3	0.0	18,903.8	
Central NM Community College (968)		70.0	535.0	69,554.5	72,873.1	2,791.6	374.6	0.0	558.3	74.9	0.0	0.0	76,672.5	
Luna Community College (970)		100.0	120.0	8,901.8	9,145.1	248.1	20.7	17.4	49.6	4.1	3.5	0.0	9,488.5	
Mesalands Community College (972)		0.0	0.0	4,887.9	5,004.9	153.1	8.9	3.5	30.6	1.8	0.7	0.0	5,203.5	
New Mexico Junior College (974)		150.0	100.0	7,805.4	8,347.6	78.5	48.1	23.2	15.7	9.6	4.6	0.0	8,527.3	
San Juan College (976)		210.0	0.0	28,428.0	30,249.7	1,213.8	117.3	0.0	242.7	23.5	0.0	0.0	31,847.0	
Southeast New Mexico College (975)		0.0	0.0	4,992.7	5,426.6	21.1	5.6	13.8	4.2	1.1	2.8	0.0	5,475.2	
Clovis Community College (977)		180.0	219.0	11,708.9	11,989.9	442.5	35.6	0.0	88.5	7.1	0.0	0.0	12,563.6	
Subtotal - Universities and Community Colleges		8,906.0	5,169.0	966,938.4	1,015,979.0	37,596.1	2,126.3	7,213.5	7,519.1	425.3	1,442.8	12,550.0	1,084,852.1	
New Mexico Military Institute (978)		0.0	0.0	4,109.8	4,286.2	144.6	31.2	4.0	28.9	6.2	0.8	150.0	4,651.9	
NM School for the Blind & Visually Impaired (979)		0.0	0.0	1,954.1	2,159.4	57.5	0.0	0.0	11.5	0.0	0.0	0.0	2,228.4	
New Mexico School for the Deaf (980)		0.0	10.0	4,795.9	5,054.9	154.0	0.0	0.0	30.8	0.0	0.0	0.0	5,239.7	
Subtotal - Special Schools		0.0	10.0	10,859.8	11,500.5	356.1	31.2	4.0	71.2	6.2	0.8	150.0	12,120.0	
Total Higher Education Institutions		8,906.0	5,179.0	977,798.2	1,027,479.5	37,952.2	2,157.5	7,217.5	7,590.3	431.5	1,443.6	12,700.0	1,096,972.1	
New Mexico Higher Education Department (950)		160.0	100.0	47,556.2	184,989.7	0.0	0.0	0.0	0.0	0.0	0.0	3,775.0	188,764.7	
TOTAL GENERAL FUND		9,066.0	5,279.0	1,025,354.4	1,212,469.2	37,952.2	2,157.5	7,217.5	7,590.3	431.5	1,443.6	16,475.0	1,285,736.8	
SUMMARY BY MAJOR FUNCTION														
University I&G (NNMC included eff. FY08)		50.0	0.0	497,742.5	514,560.1	24,869.2	1,331.7	0.0	4,973.9	266.4	0.0	0.0	546,001.3	
Community College I&G		500.0	0.0	219,307.5	225,440.3	8,687.1	760.7	0.0	1,737.2	152.1	0.0	0.0	236,777.4	
UNM/HSC I&G		0.0	0.0	74,937.3	77,847.2	4,039.8	33.9	0.0	808.0	6.8	0.0	0.0	82,735.7	
Special schools I&G (FY21) - (excl athletics)		0.0	0.0	8,518.1	9,130.4	356.1	31.2	0.0	71.2	6.2	0.0	0.0	9,595.1	
Nursing programs		100.0	0.0	11,984.6	20,254.0	0.0	0.0	10.1	0.0	0.0	2.0	0.0	20,266.1	
Dental programs (incl residencies)		50.0	0.0	488.6	604.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	604.0	
Education Programs - Early Childhood & Teacher Ed		120.0	570.0	5,762.6	5,987.1	0.0	0.0	49.1	0.0	0.0	9.8	165.0	6,211.0	
Athletics		450.0	100.0	21,842.7	27,342.7	0.0	0.0	460.8	0.0	0.0	92.1	1,325.0	29,220.6	
Educational Television		200.0	0.0	3,380.5	3,380.5	0.0	0.0	115.4	0.0	0.0	23.1	0.0	3,519.0	
NMHD Centers of Excellence moved to HSC/NMSU/NMIMT/SJC FY21		130.0	0.0	1,870.7	2,500.0	0.0	0.0	40.2	0.0	0.0	8.1	0.0	2,529.2	
NMHD - Oper/flow-thru's, excl nurs/dental/athl/ed programs		110.0	100.0	14,476.7	14,910.2	0.0	0.0	0.0	0.0	0.0	0.0	3,675.0	18,585.2	
NMHD - Student financial aid		50.0	0.0	33,079.5	170,079.5	0.0	0.0	0.0	0.0	0.0	0.0	100.0	170,179.5	
Other programs		7,306.0	4,509.0	131,963.1	140,433.2	0.0	0.0	6,541.9	0.0	0.0	1,308.5	11,210.0	159,512.7	
TOTAL GENERAL FUND		9,066.0	5,279.0	1,025,354.4	1,212,469.2	37,952.2	2,157.5	7,217.5	7,590.3	431.5	1,443.6	16,475.0	1,285,736.8	

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						FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	For use in FY23 and 2024 - unexpended balance shall revert end of 2024		
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				5,137.1	5,448.6									5,448.6
High Skills				761.1	761.1									761.1
Adult Education (AE)				6,778.0	6,700.0									6,700.0
Contract with AE provider to award Adult General Education Credentials using a pay- for-completion		50.0		50.0	50.0									50.0
Tribal College Dual Credit (excludes 50K in PED from Adult Literacy (New)				263.9	463.9									463.9
Adult Literacy - Contract Services for Rio Arriba FY23			50.0	750.0	750.0									750.0
Adult Literacy - Contract Services for Rio Arriba FY23			50.0	0.0	0.0									0.0
Displaced worker				126.1	126.1									126.1
ELL Teacher + New FY20 Bilingual Teacher				84.5	84.5									84.5
New FY21 - Navajo Technical University Nursing				216.0	216.0									216.0
External Diploma Program				250.0	250.0									250.0
Statewide Higher Education Food and Housing			50.0	0.0	0.0									0.0
Higher Education & Public Education Teacher Workforce Task Force FY23		60.0		60.0	60.0									60.0
Adult Education Instructional Materials FY24					0.0									0.0
Free High School Equivalency Vouchers FY24					0.0									0.0
FY24 - State Higher Education Executive Officers Association Annual Dues					0.0									0.0
FY24 - Western Interstate Commission on Higher Education Dues					0.0									0.0
To contract for services that promote additional behavioral health programs in community colleges statewide - FY23-FY24												100.0		100.0
For furniture and equipment for the mathematics and science building at Dine college in Shiprock FY23-FY24												75.0		75.0
Purchase information technology equipment at Crownpoint Campus of Navajo Technical University - FY23-FY24					0.0							75.0		75.0
Purchase advanced computer software and hardware for cybersecurity and training in the science, technology, engineering and mathematics program at Crownpoint Campus of Navajo Technical University - FY23-FY24												75.0		75.0
Career Technical Education Materials at LCC, SFCC, UNM Valencia & ENMU Ruidoso - FY23-FY24					0.0							100.0		100.0
Nursing Education Materials at LCC, SFCC, UNM Valencia & ENMU Ruidoso - FY23-FY24					0.0							200.0		200.0
FY23-FY24 to SFCC = First Born Home Visisting Program					0.0							75.0		75.0
FY23-FY24 to SFCC = Stem Program to fund summer camps & conference for underrepresented middle & high school students					0.0							75.0		75.0
FY23-FY24 to SFCC = Nursing Program Materials					0.0							75.0		75.0
FY23-FY24 to CNM = Apprentice Programs					0.0							75.0		75.0
FY23-FY24 to CNM = to expand student support services, including mental wellness and food security programs					0.0							75.0		75.0

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		Recurring \$9,066.0	Recurring \$5,024.0	\$1,025,354.4	\$1,212,469.2	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	For use in FY23 and 2024 - unexpended balance shall revert end of 2024	
FY23-FY24 to CNM = for program development to recruit underrepresented populations in high-demand skilled trade					0.0							85.0	85.0
FY23-FY24 to CNM = for the women in the trades program												75.0	75.0
FY23-FY24 to CNM = Venture Studio					0.0							315.0	315.0
FY23-FY24 to CNM = Job Training for Deep Dive Program					0.0							150.0	150.0
To provide career technical education at LCC - FY23-FY24												75.0	75.0
To NMJC = For noncredit high skills workforce training - FY23-FY24												75.0	75.0
To NMJC = Nursing Program Wraparound Services FY23-FY24					0.0							200.0	200.0
FY23-FY24 to NMJC = Women's Athletic Program Equipment & Materials					0.0							100.0	100.0
To SJC = for software in the continuing education program - FY23-FY24												200.0	200.0
To SJC = Purchase Equipment for Heavy Equipment Operator Program - FY23-FY24					0.0							775.0	775.0
To SJC = For cyber equipment - FY23-FY24												475.0	475.0
For programs designed to develop space industry involvement in programs that promote interest in science, technology, engineering and mathematics education and space careers - FY23-FY24					0.0							75.0	75.0
To SENMC = to purchase vehicles - FY23-FY24					0.0							75.0	75.0
Subtotal Policy Dev & Instit Financial Oversight		110.0	100.0	14,476.7	14,910.2	0.0	0.0	0.0	0.0	0.0	0.0	3,675.0	18,585.2
(2) Student Financial Aid (P506, P510)													
NM Opportunity Scholarship New FY21 P510 Fund				12,000.0	146,000.0								146,000.0
Student Financial Aid Special Programs (Funds 21600, 20760, 68270)				21,029.5	24,079.5	0.0	0.0	0.0	0.0	0.0	0.0		24,079.5
Public Service Law Loan Repayment Program - Recruit & Train Attorneys (Public Defender & District)		50.0		50.0	0.0								0.0
FY23-FY24 Coordinate opportunities for Scholarships for Behavioral Health Graduate Students		0.0		0.0	0.0							100.0	100.0
Subtotal Student Financial Aid		50.0	0.0	33,079.5	170,079.5	0.0	0.0	0.0	0.0	0.0	0.0	100.0	170,179.5
Total NMHD		160.0	100.0	47,556.2	184,989.7	0.0	0.0	0.0	0.0	0.0	0.0	3,775.0	188,764.7

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I&G DETAIL														
UNIVERSITY OF NEW MEXICO														
Main Campus - Instruction and General	I&G			222,243.1	229,235.5	11,462.3	523.7		2,292.5	104.7			243,618.7	
Athletics	21			6,048.0	8,227.8			109.1			21.8		8,358.7	
Athletics - Mental health & Physical Well Being of Student Athletes FY23	21	700.0		700.0	0.0								0.0	
Athletics - for the academic needs of student athletes to offset costs associated with tuition and fees, cost of attendance and other academic-based opportunities with the focus on supporting recruitment, retention and graduation (FY23-FY24)	21	0.0		0.0	0.0							1,175.0	1,175.0	
Educational television	17			1,051.8	1,051.8			30.1			6.0		1,087.9	
Categorical - NM tribal education initiatives				1,050.0	1,050.0								1,050.0	
Categorical - NM teacher pipeline initiatives				100.0	100.0								100.0	
Teacher Ed Programs @ UNM Branch Community		60.0		60.0	60.0								60.0	
Gallup Branch - I&G	I&G			9,682.8	9,910.9	423.6	0.0		84.7	0.0			10,419.2	
Gallup - nurse expansion	I&G			180.6	803.5								803.5	
Workforce development program Leg Add (language veto) Gallup Branch FY21				182.4	182.4								182.4	
Categorical - NM tribal education initiatives - Gallup				100.0	100.0								100.0	
Los Alamos Branch - I&G	I&G			2,121.2	2,181.5	94.5	0.0		18.9	0.0			2,294.9	
Los Alamos Branch - planning and design of a parking lot, staircase and plaza												150.0	150.0	
Los Alamos Branch - purchase a multipurpose vehicle												75.0	75.0	
Valencia Branch - I&G	I&G			6,418.0	6,583.4	263.7	0.0		52.7	0.0			6,899.8	
Valencia - nurse expansion	I&G			146.5	427.2								427.2	
Valencia Branch - operating expenses, supplies and materials for the career technical education, early college and dual credit programs												100.0	100.0	
Taos Branch - I&G	I&G			4,265.4	4,375.4	161.2	0.0		32.2	0.0			4,568.8	
Taos - nurse expansion	I&G			210.4	884.6								884.6	
Taos - Career Svcs & Workforce Development I&G Programs (Const Tech, Digital Media, Culinary, and Health Svcs) FY23	I&G	150.0		150.0	150.0								150.0	
Purchase and equip snow-clearing vehicles and equipment for the Los Alamos and Taos branches												200.0	200.0	
Judicial selection	17			50.1	50.1			1.8			0.4		52.3	
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17			773.9	773.9			31.3			6.3		811.5	
Substance abuse program	17			68.6	68.6			2.7			0.5		71.8	
Resource geographic information system	16			62.3	62.3			3.2			0.6		66.1	
Southwest Indian Law Clinic	17			196.1	196.1			7.6			1.5		205.2	
BBER Census and population analysis	17			370.4	370.4			16.4			3.3		390.1	
BBER - Conduct/Report Surveys of legislators to study costs and benefits of legislator compensation FY23			100.0	0.0	0.0								0.0	
BBER - Evaluate fiscal impact on state and local govts of proposed Santolina Development in Bernalillo Cty FY23			50.0	0.0	0.0								0.0	
New Mexico Historical Review	17			43.6	43.6			1.3			0.3		45.2	
Ibero-American Education	17			82.3	82.3			1.7			0.3		84.3	
Manufacturing engineering program	16			517.0	517.0			17.5			3.5		538.0	
Wildlife law education	17			91.2	91.2			3.4			0.7		95.3	
Morrissey Hall programs discontinued FY23	16			6.2	0.0			0.0			0.0		0.0	
Disabled student services	I&G			160.6	160.6			0.0			0.0		160.6	

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Minority Student Services - Only ENLACE Los Companeros moved to HSC for FY24	I&G			944.3	950.6			0.0			0.0		950.6
Community based educ (aka family dev program)	17			523.1	523.1			20.6			4.1		547.8
Corrine Wolfe Children's Law Center	17			159.6	159.6			4.6			0.9		165.1
Utton Transboundary Resources Ctr (School of Law)	16			415.3	415.3			11.6			2.3		429.2
Student mentoring programs - (ENLACE Los Companeros moved to HSC)				267.4	162.3			12.8			2.6		177.7
Land grant studies	17			121.6	121.6			4.8			1.0		127.4
Judicial Education Center (FY20)				372.3	0.0			5.4			1.1		6.5
Veterans Student Services New FY20	12			228.0	228.0								228.0
UNM Press FY20	17	200.0		445.6	445.6			8.9			1.8		456.3
Chicano and Chicana Studies New FY21		210.0		538.4	538.4			10.4			2.1	650.0	1,200.9
Community Internship Program of Chicano and African American Student Services New FY21		50.0		50.0	50.0								50.0
Africana Studies New FY21				173.1	173.1			0.7			0.1	80.0	253.9
Native American Studies New FY21				288.0	288.0			3.9			0.8		292.7
Mock Trial Program & HS Forensics FY21		150.0		411.6	411.6			4.6			0.9		258.4
Graduation Reality and Dual-Role Skills Program FY22				150.0	150.0								150.0
American Indian summer bridge program FY22				250.0	250.0								250.0
Museum of Southwestern Biology New FY22				0.0	0.0								0.0
Economics Department New FY22				125.0	125.0			6.8			1.4		133.2
Center of Excellence in Bioscience (moved from Natural Heritage New Mexico Database FY23)				0.0	297.4			15.9			3.2		316.5
Economic Development Research FY23			80.0	50.0	50.0			1.3			0.3		51.6
Media Upgrades for UNM Law School FY23			90.0	0.0	0.0							200.0	200.0
Purchase a van for providing legal services in rural locations - UNM Law School FY23			60.0	0.0	0.0								0.0
El Centro de la Raza FY23		60.0		60.0	0.0								0.0
Support Education abroad opportunities in Ethnic Studies FY23			50.0	0.0	0.0								0.0
High School Forensics/Speech and Debate Program FY23 (Part of Mock Trial Line Item)			150.0	0.0	0.0								0.0
Indigenous Design & Planning Institute - Staff Support FY23		130.0		130.0	130.0								130.0
Border Justice Initiative FY23		180.0	70.0	180.0	180.0								180.0
ROTC Program FY23		50.0		50.0	50.0								50.0
Wild Friends Program (Civic-Science Ed to Underserved NM Students Grade 4-12) FY23		75.0		75.0	75.0								75.0
Asian American Pacific Islander Resource Center (AAPIRC) - New FY24				0.0	0.0							95.0	95.0
School of Public Administration - New FY24				0.0	100.0								100.0
Department of Architecture and Planning: For the Indigenous planning institute to purchase, upgrade or operate new audio-visual equipment, computers and software for use in immersive exhibit and smart classroom environments - FY23-FY24				0.0	0.0							150.0	150.0
Law School = for Recruitment & Retention - FY23-FY24				0.0	0.0							75.0	75.0
Law School = equipment and furniture for common areas - FY23-FY24				0.0	0.0							150.0	150.0
For a family and community engagement program for a statewide collaborative for minority student access and success, family and community engagement, leadership, professional development and policy development - FY23-FY24				0.0	0.0							150.0	150.0

New Mexico Higher Education Department

FY24 General Fund Summary - Recurring Section 4

Section 5, 10 and Juniors Appropriation Act

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		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4				
For a family and community engagement program to provide workforce training and development initiatives in minority communities - FY23-FY24				0.0	0.0								150.0	150.0
For a family and community engagement program to provide workforce training and development initiatives in minority communities served by New Mexico Highlands University - FY23-FY24				0.0	0.0								75.0	75.0
Student Mentoring Program to provide government training for high school students & for the Minority Student Services Office - FY23-FY24				0.0	0.0								400.0	400.0
for student mental health, well-being and counseling services - FY23-FY24				0.0	0.0								75.0	75.0
To establish an open education resources pilot program, in which faculty may create or implement free, open-sourced textbooks and reduce the cost of course materials - FY23-FY24				0.0	0.0								100.0	100.0
To provide services to the Dona Ana and Gadsden early childhood coalitions for the family development program, also known as community-based education - FY23-FY24				0.0	0.0								75.0	75.0
Total UNM		2,015.0	650.0	263,401.5	273,867.6	12,405.3	523.7	338.4	2,481.0	104.7	67.8		4,125.0	293,913.5
UNM HEALTH SCIENCES CENTER														
UNM/HSC Medical School I&G (incl BA/MD program)	I&G			74,937.3	77,847.2	4,039.8	33.9		808.0	6.8				82,735.7
UNM/HSC nurse expansion	I&G			951.6	951.6									951.6
Bioscience Authority / Center of Excellence moved to Main				297.4	0.0									0.0
Office of Medical Investigator	22			6,775.4	9,840.8			387.2			77.4			10,305.4
Native American Health Center	17			252.1	312.1			10.3			2.0			324.4
Native American Suicide Prevention / Tribal	17			90.2	90.2			2.8			0.6			93.6
Children's Psychiatric Hospital	22			8,927.7	8,927.7			1,263.6			252.7			10,444.0
Carrie Tingley Hospital	22			6,957.8	7,084.4			1,024.6			204.9			8,313.9
Newborn intensive care	17			3,217.3	3,217.3			159.5			31.9			3,408.7
Pediatric oncology	17			1,255.9	1,255.9			61.0			12.2			1,329.1
Poison and Drug Information Center	17			1,748.6	1,891.4			107.4			21.5			2,020.3
Cancer Center	16			6,313.3	6,355.9			271.9			54.4			6,682.2
Graduate Nurse Practitioner Education	I&G			1,653.1	1,653.1			0.0			0.0			1,653.1
Hepatitis community health outcomes (Project ECHO)	16			6,145.3	6,645.3			99.3			19.8			6,764.4
Graduate Medical Education / Residencies	17			2,120.9	2,243.7			104.2			20.8			2,368.7
Child Abuse Evaluation Services - New FY20				147.0	147.0			6.8			1.4			155.2
Minority Student Services UNM HSC - New FY20				166.8	166.8									166.8
Grief Services Program (Office of the Medical Investigator) - New FY20	22	100.0		312.5	312.5			8.4			1.7			322.6
Physician Assistant Program and Nurse Practitioners New FY21				2,000.0	2,650.0									2,650.0
Comprehensive Movement Disorders Clinic - New		130.0		409.7	409.7			5.7			1.1			416.5
ENLACE - moved from HED to UNM HSC				812.2	971.0			1.0			0.2			972.2
Office of Diversity,Equity & Inclusion - New FY22				125.6	175.6									175.6
Office of Diversity, Equity & Inclusion - Communities to Careers Program FY23		50.0	50.0	50.0	0.0									0.0
Office of Diversity, Equity & Inclusion - Saturday			100.0	0.0	0.0									0.0
Minority STEM Program for Middle School Students in														
Office of Diversity, Equity & Inclusion - Student Mentoring Program to provide govt training for high school students and minority student services FY23			450.0	0.0	0.0									0.0
ENLACE - College Prep Mentoring (Moved from Main FY23)				0.0										0.0

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						FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	For use in FY23 and 2024 - unexpended balance shall revert end of 2024	
Minority Student Services - ENLACE Los Companeros - moved to HSC for FY24				0.0									0.0
Graduate & Professional Student Assoc - HSC Student Grant Account - Support Student Expenses to serve Clinical Rotations in rural NM FY23-FY24			100.0	0.0	0.0							75.0	75.0
Native American Health Student Success Program		60.0		60.0	60.0								60.0
Undergraduate Nursing Education (Accelerated Bachelors of Science in Nursing) - New FY24				0.0	1,174.1								1,174.1
Combined BA/MD Degree Program = Rural and Urban Underserved Program - New FY24				0.0	200.0								200.0
Program that prepares medical students to practice in underserved communities - FY23-FY24				0.0	0.0							75.0	75.0
Anesthesia program, including equipment - FY23- FY24				0.0	0.0							200.0	200.0
Cerebral Cavernous Angioma initiative - FY23-FY24				0.0	0.0							305.0	305.0
College of Pharmacy and the School of Medicine to create practice guidelines and protocols for clinical and general pharmacists to examine, test, diagnose and treat simple disorders - FY23-FY24				0.0	0.0							200.0	200.0
Department of Neurosurgery for clinical equipment and research laboratory support - FY23-FY24				0.0	0.0							100.0	100.0
Total UNM/HSC		340.0	700.0	125,727.7	134,583.3	4,039.8	33.9	3,513.7	808.0	6.8	702.6	955.0	144,643.1
Total UNM and UNM/HSC		2,355.0	1,350.0	389,129.2	408,450.9	16,445.1	557.6	3,852.1	3,289.0	111.5	770.4	5,080.0	438,556.6
NEW MEXICO STATE UNIVERSITY													
Main Campus - Instruction and General	I&G			139,535.7	144,235.1	7,005.3	503.8		1,401.1	100.8			153,246.1
Athletics	21			5,821.7	7,517.9			130.9			26.2		7,675.0
Athletics - Senior Women's Athletics Coordinator FY23		80.0		80.0	0.0								0.0
Athletics - Mental health & Physical Well Being of Student Athletes FY23		100.0		100.0	0.0								0.0
Athletics -Equipment and athletics supplies FY23- FY24		0.0		0.0	0.0							150.0	150.0
Athletics -helmets and other equipment for the football program FY23-FY24		0.0		0.0	0.0							275.0	275.0
Educational television (KRWG)	17			1,024.2	1,174.2			40.5			8.1		1,222.8
Categorical - NM tribal education initiatives				200.0	200.0								200.0
NM teacher education consortium = Teacher Pipeline				250.0	250.0								250.0
Alamogordo Branch - I&G	I&G			8,073.9	8,231.8	278.2	0.0		55.7	0.0			8,565.7
Alamogordo - nurse expansion	I&G			0.0	0.0								0.0
Alamogordo - nursing education, equipment and supplies (FY23-FY24)	I&G			0.0	0.0							250.0	250.0
Alamogordo - to create and develop a nursing associate's degree program and to purchase equipment (FY23-FY24)												100.0	100.0
Alamogordo - Programs & Services - added to I&G	I&G			0.0	0.0								0.0
Alamogordo - I&G = Allied Health & Workforce Development Programs FY23 / Add to NMSU-A I&G Base for FY24	I&G	200.0		0.0	0.0								0.0
Carlsbad Branch - I&G	I&G			0.0	0.0								0.0
Carlsbad manufacturing sector dev program	17			0.0	0.0								0.0
Carlsbad - nurse expansion	I&G			0.0	0.0								0.0
Dona Ana Branch - I&G	I&G			26,244.2	26,954.2	1,221.1	34.5		244.2	6.9			28,460.9
Dona Ana - dental hygiene program	I&G	50.0		329.0	429.0								429.0
Dona Ana - nurse expansion	I&G			275.9	928.9								928.9
Dona Ana - Fund Clinical Admin Asst/Billing Specialist FTE FY23	I&G	50.0		50.0	0.0								0.0

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		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4						
Grants Branch - I&G	I&G			3,953.2	4,031.7	124.8	0.0		25.0	0.0			4,181.5
Categorical - NM tribal education initiatives = Grants				100.0	100.0								100.0
Grants - Workforce Development Programs (I&G)	I&G	50.0		0.0	0.0								0.0
Grants - Nursing Development Programs FY23	I&G	100.0		100.0	0.0								0.0
Grants - Career and Technical Education Programs FY23/ Added to Grants I&G Base for FY24	I&G	80.0		0.0	0.0							275.0	275.0
Veterans Service Center - NMSU Grants New FY20				45.6	45.6								45.6
Grants - for commercial driver's license training equipment and a truck (FY23-FY24)												350.0	350.0
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22	86.0		13,686.7	14,777.3			352.8			70.6		15,200.7
Dept of Ag - Carry out the purpose of the Acequia & Community Ditch Fund Act FY23		230.0		230.0	0.0								0.0
Dept of Ag - Agriculture Marketing Campaign FY23		50.0		50.0	0.0								0.0
Dept of Ag - Statewide youth agricultural education		100.0		100.0	0.0								0.0
Dept of Ag - Youth agricultural education programs at Capitan, Carrizozo, Corona, Hondo, Goddard and			150.0	0.0	0.0								0.0
Dept of Ag - Youth agricultural education programs at Roswell, Goddard, Dexter, Hagerman, and Artesia high schools FY23			50.0	0.0	0.0								0.0
Dept of Ag - agriculture youth leadership development programs in Eddy, Socorro, Sierra and Catron counties (FY23-FY24)			50.0	0.0	0.0							100.0	100.0
Dept of Ag - agricultural youth leadership programs for students at Goddard and Roswell high schools and for cooperative extension service youth leadership programs in Chaves county (FY23-FY24)												75.0	75.0
Dept of Ag - for programs, services and travel costs of the Artesia and Carlsbad agricultural youth leadership and cooperative extension service youth leadership programs (FY23-FY24)												100.0	100.0
Dept of Ag - service youth leadership programs in Chaves county (FY23-FY24)												140.0	140.0
Dept of Ag - for agricultural youth leadership programs in the Cloudcroft, Capitan, Carrizozo, Mosquero, Hondo Valley and Tularosa public school districts and for the Corona public school district for cooperative extension service youth leadership programs in Lincoln and Otero outies, Cloudcroft and High Rolls (FY23-FY24)												100.0	100.0
Dept of Ag - equipment and scales for inspections (FY23-24)												100.0	100.0
Dept of Ag - Purchase Equipment for Western Mora Soil, Water & Conservation District FY23			100.0	0.0	0.0								0.0
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16			16,387.0	18,053.6			1,112.8			222.5		19,388.9
AES - Provide Equipment to the Agricultural Science Center in Farmington FY23			330.0	0.0	0.0								0.0
AES - Viticulture Research Program FY23		50.0		50.0	0.0								0.0
AES - Purchase/Install Weather Stations Statewide FY23		380.0		380.0	0.0								0.0
AES - Expand Weather Station Network Statewide FY23		180.0		180.0	0.0								0.0
AES - Operation and Maintenance of Weather Stations Statewide FY23		365.0		365.0	0.0								0.0
AES - Maintenance & Repairs - Artesia Agricultural Science Center FY23			205.0	0.0	0.0								0.0

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AES - Animal & Range Science Dept - 1FTE Production Livestock/Judging Instructor FY23		100.0		100.0	0.0								0.0
AES - Animal and Range Sciences Department's Corona range & Livestock Research Center to purchase livestock transportation vehicles and equipment (FY23-FY24)				0.0								170.0	170.0
AES - Clovis Agricultural Science Center to purchase equipment FY23-FY24				0.0	0.0							390.0	390.0
AES - Tucumcari agricultural science center to research and assist with water conservation practices FY23-FY24				0.0	0.0							250.0	250.0
AES - for sustainability initiatives and planning, materials and equipment costs relating to providing agricultural programming for youth through heritage farm and farm of the future (FY23-FY24)												75.0	75.0
AES - to purchase farm equipment for the Clayton livestock research center (FY23-FY24)												75.0	75.0
AES - for a rack media filter at the John T. Harrington forestry center in Mora county (FY23-FY24)												100.0	100.0
Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators	17	100.0		14,720.6	15,537.2			694.3			138.9		16,370.4
CES - Farm and Ranch Economist FY23		225.0		225.0	0.0								0.0
CES - Youth Leadership Initiative of Youth Development Programs FY23		100.0		100.0	0.0								0.0
CES - Aggie Next Step Program FY23		50.0		50.0	0.0								0.0
CES - Youth development programs in Chaves &			50.0	0.0	0.0							75.0	75.0
CES - Agriculture youth leadership and skill development programs in Eddy, Socorro, Sierra and Cibola counties FY23-FY24			50.0	0.0	0.0							100.0	100.0
CES - Youth Development Programs in San Juan County - Navajo Nation Chapters FY23			60.0	0.0	0.0								0.0
CES - Purchases, Maintenance, Travel and Hunter Ed for Lea County Youth Development Program - Shooting Sports FY23			55.0	0.0	0.0								0.0
CES - purchase vehicles and to increase participation in dairy consortium research and education and statewide youth agricultural programs FY23-FY24			55.0	0.0	0.0							75.0	75.0
CES - for supplies and replacement vehicles for the Luna county cooperative extension FY23-FY24												75.0	75.0
CES - for supplies and replacement vehicles for the Roosevelt county cooperative extension FY23-FY24												75.0	75.0
CES - for cooperative extension service youth leadership programs, services, operations or travel for Roswell, Dexter, Goddard, Lake Arthur and Artesia high schools FY23-FY24												100.0	100.0
CES - for shooting sports in Lea county, including expenditures for supplies, maintenance, equipment, transportation and travel FY23-FY24												75.0	75.0
STEM Alliance for Minority participation	17	50.0		357.9	357.9			13.3			2.7		373.9
Mental health nurse practitioner	I&G			940.0	1,315.0								1,315.0
Water resource research institute + Clean Drinking Water Tech	16	50.0		1,141.3	1,141.3			35.4			7.1		1,183.8
Water Resource Research Institute = technology and irrigation alternatives to mitigate drought FY23-FY24													0.0
Water Resource Research Institute = for alternative water source research, development and deployment FY23-FY24												200.0	200.0

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Water Resource Research Institute = to develop watershed, restoration and monitoring projects to mitigate flooding and improve aquifer recharge and watershed health												75.0	75.0
Water Resource Research Institute = for monitoring design systems FY23-FY24												200.0	200.0
NM Produced Water Consortium - FY23		130.0		130.0	130.0								130.0
Indian resources development	17			265.9	265.9			10.0			2.0		277.9
NMSU manufacturing sector dev program	17			647.8	647.8			20.8			4.1		672.7
Arrowhead Center for Business Development	17			355.1	355.1			19.4			3.9		378.4
NMSU nurse expansion	I&G			846.2	2,081.2								2,081.2
Alliance teaching & learning advancement	17	60.0		211.4	211.4			5.3			1.1		217.8
College Assistance Migrant Prgm (CAMP)	17			297.9	297.9			3.5			0.7		302.1
Clean Drinking Water Tech. (included in WRRRI)	16			0.0	0.0								0.0
Sunspot and Solar Observatory - New RPSP FY19	16			367.5	367.5			18.3			3.7		389.5
Autism Clinic New FY20				730.9	1,100.0			12.8			2.5		1,115.3
Campus Safety Prevention through Environmental Design (CPTED) Campus Safety Improvements FY23			100.0	0.0	0.0								0.0
Animal Science Department - Purchase Pickup to Haul Livestock to/from Main Campus to College			50.0	0.0	0.0								0.0
Math, Engineering, Science Achievement Program in Gadsden Independent Schools FY23			120.0	0.0	0.0								0.0
NM Space Grant Consortium-Experimental Pathway K-12 - Space Related Challenges FY23			130.0	0.0	0.0							75.0	75.0
Center of Excellence in Sustainable Agriculture		80.0		320.0	500.0			6.6			1.3		507.9
Anna Age Eight Institute		850.0		2,077.0	2,077.0			24.8			5.0		2,106.8
Main Campus I&G = College of Engineering - Space	I&G		50.0	0.0	0.0								0.0
Staff positions-Student Success Endeavors (News 22 & other opportunities + Vital Equipment Maintenance			150.0	150.0	0.0								0.0
NMSU 21st Century Career Path Training and STEM Outreach for K-12 FY23			100.0	100.0	100.0								100.0
Nurse Anesthesiology NEW FY24				0.0	500.0								500.0
FY23-FY24 College of Engineering = Provide research & technical Assistance to Colonias				0.0								100.0	100.0
FY23-FY24 College of Engineering = hypersronics program for laboratory and research equipment												75.0	75.0
FY23-FY24 purchase an alfalfa plot harvester												80.0	80.0
FY23-FY24 purchase a corn planter												80.0	80.0
FY23-FY24 purchase a mini excavator												80.0	80.0
FY23-FY24 purchase a potato harvester												75.0	75.0
FY23-FY24 purchase and equip vehicles for the New Mexico state university police department												75.0	75.0
Total NMSU		4,246.0	1,555.0	241,746.6	253,914.5	8,629.4	538.3	2,501.5	1,726.0	107.7	500.4	4,665.0	272,582.8

New Mexico Higher Education Department

FY24 General Fund Summary - Recurring Section 4

Section 5, 10 and Juniors Appropriation Act

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	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	Recurring FY23 HB2 + Comp + ERB+ Recurring Jr Bill 8Apr2022 Total \$1,025,354.4	FY24 - Chapter 210 Laws 2023 HB2 Signed & April2023 \$1,212,469.2	FY24 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2023 Legislative Session = 5% \$47,327,200			FY24 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2023 Legislative Session = 1% \$9,465,400			FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024	FY24 HB2 + Comp per Chapter 210 Laws 2023 + SB192 Jr Approps Ch 208 Jr Bill 07April2023 \$1,285,736.8
		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024					
NEW MEXICO HIGHLANDS UNIVERSITY													
Instruction and General	I&G			32,697.5	33,619.2	1,601.9	67.4		320.4	13.5			35,622.4
Athletics (incl wrestling and rodeo)	21	60.0		2,533.7	3,089.3			73.4			14.7		3,177.4
Athletics - Academic Support for Student Athletes			100.0	0.0	0.0								0.0
Categorical - NM tribal education initiatives				200.0	200.0								200.0
Categorical - NM teacher pipeline initiatives				250.0	250.0								250.0
Advanced Placement	17			199.7	199.7			2.3			0.4		202.4
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17			503.7	503.7			9.9			2.0		515.6
Forest and Watershed Institute	17			434.8	524.6			7.3			1.5		533.4
Nurse Expansion	17			212.6	212.6			9.6			1.9		224.1
New FY20 - Native American Social Work Institute				216.5	225.0			8.3			1.7		235.0
New FY21 Center for Professional Development & New FY21 Doctor of Nurse Practice - Leg. contingency language suggested				164.2	164.2			5.7			1.1		171.0
New FY21 Acequia and Land Grant Education				155.3	155.3			0.5			0.1		155.9
New FY22 - Improve Retention and Completion of Underserved Students				46.5	46.5			0.3			0.1		46.9
New FY23 - Center of Excellence in Social Work, Mental and Behavioral Health				250.0	500.0								500.0
Matching Funds in support of Grant Funds rcvd by School of Social Work FY23		125.0		125.0	125.0								125.0
Purchase learning materials and related equipment for the Thomas C. Donnelly library and the Athletic Center FY23		0.0		0.0	0.0							165.0	165.0
For a selective legislative leadership fellowship program												75.0	75.0
Alumni outreach and educational projects												75.0	75.0
Total NMHU		185.0	100.0	38,039.5	39,865.1	1,601.9	67.4	117.3	320.4	13.5	23.5	315.0	42,324.1
WESTERN NEW MEXICO UNIVERSITY													
Instruction and General	I&G			22,754.2	23,958.5	1,311.6	55.5		262.3	11.1			25,599.0
Athletics	21			2,512.8	3,063.9			40.6			8.1		3,112.6
Athletic Operations and Travel Costs												150.0	150.0
Categorical - NM teacher pipeline initiatives				250.0	250.0								250.0
Instructional television	I&G			66.0	66.0								66.0
Pharmacy and Phlebotomy Program	I&G			91.2	98.0								98.0
Web-based teacher licensure	I&G			117.8	117.8								117.8
Child Development Center	17			292.8	292.8			5.4			1.1		299.3
WNMU nurse expansion	I&G			900.3	1,550.3								1,550.3
Truth or Consequences-Deming - (Nurse Expansion) New FY20	I&G			282.0	282.0								282.0
I&G at Deming Campus New FY22				0.0	0.0								0.0
Center of Excellence in Early Childhood Education and Care New FY23				250.0	500.0								500.0
Indigenous Student Program FY23			50.0	0.0	0.0								0.0
Early Childhood Mental Health Program FY23		150.0		150.0	150.0								150.0
Student Success Center NEW FY24				0.0	0.0								0.0
Veterans Center NEW FY24				0.0	100.0								100.0
Mimbres press for publication of literature supporting New Mexico writers and photographers FY23-FY24				0.0	0.0							225.0	225.0
Total WNMU		150.0	50.0	27,667.1	30,429.3	1,311.6	55.5	46.0	262.3	11.1	9.2	375.0	32,500.0

New Mexico Higher Education Department

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Section 5, 10 and Juniors Appropriation Act

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		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024					
EASTERN NEW MEXICO UNIVERSITY				36,273.4	37,923.5	1,698.5	76.6		339.7	15.3			40,053.6
Main Campus - Instruction and General	I&G			36,273.4	37,923.5	1,698.5	76.6		339.7	15.3			40,053.6
Athletics	21	310.0		2,723.8	3,321.1			45.6			9.1		3,375.8
Educational television (KENW)	17	50.0		1,088.5	1,088.5			44.8			9.0		1,142.3
Categorical - NM teacher pipeline initiatives				250.0	250.0								250.0
Roswell Branch - I&G	I&G			13,246.7	13,543.5	546.1	17.6		109.2	3.5			14,219.9
Roswell - nurse expansion	I&G			332.2	350.0								350.0
Airframe mechanics - ENMU Roswell	I&G			68.5	68.5								68.5
Special Services Program Expansion - ENMU Roswell	I&G			108.1	108.1								108.1
Roswell - Veterans Center NEW FY24	I&G			0.0	60.0								60.0
Roswell - Early Childhood Program & Campus Child Development Program = purchase equipment & educational materials - FY23-FY24	I&G			0.0	0.0							100.0	100.0
Ruidoso Branch - I&G	I&G			2,237.2	2,294.8	91.1	0.0		18.2	0.0			2,404.1
Ruidoso Nursing - New FY21	I&G			178.6	178.6								178.6
Ruidoso - Workforce Development Program FY23			50.0	0.0	0.0								0.0
Ruidoso = student sport & recreation equipment and instructional materials - FY23-FY24			50.0	0.0	0.0							200.0	200.0
Blackwater Draw site and museum	17			87.8	87.8			2.7			0.5		91.0
Student success programs	I&G			380.2	399.2								399.2
Masters of Science Nursing	I&G			308.3	323.7								323.7
At-risk student tutoring	I&G			204.8	215.0								215.0
Allied Health Speech and Hearing Rehabilitation	I&G			129.8	136.3								136.3
Fund Tuition & Fees for 50 Teacher Ed Students - New FY20				182.4	182.4								182.4
AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell - New FY20				91.2	91.2								91.2
Greyhound Promise Program for Potential Teachers - New FY20				91.2	91.2								91.2
Child maltreatment training for social work students - FY23-FY24				0.0	0.0							200.0	200.0
Digital Film Department = Purchase Audio & Video Recording Equipment - FY23-FY24				0.0	0.0							85.0	85.0
Total ENMU		530.0	215.0	57,982.7	60,713.4	2,335.7	94.2	93.1	467.1	18.8	18.6	585.0	64,325.9
NEW MEXICO INSTITUTE OF MINING & INSTRUCTION AND GENERAL	I&G			32,904.9	33,951.8	1,370.4	72.2		274.1	14.5			35,683.0
Categorical - NM teacher pipeline initiatives				50.0	50.0								50.0
Bureau of Mines inspection / safety	22	50.0		365.6	365.6			8.5			1.7		375.8
Bureau of Mines (aka Geology & Mineral Resources)	22			4,453.8	4,453.8			142.5			28.5		4,624.8
Bureau of Mines (aka Geology & Mineral Resources) - Implement Water Data Act FY23		150.0		150.0	150.0								150.0
Bureau of Mines (aka Geology & Mineral Resources) - Hold Water Education Sessions (FY23-FY24)												125.0	125.0
Bureau of Mines (aka Geology & Mineral Resources) - for staff and consultants to begin a community-based phased approach toward hydrogeologic mapping and characterizing the aquifers and water resources in regions of Rio Arriba county												275.0	275.0
Petroleum Recovery Research Center	16			1,817.5	1,917.5			30.6			6.1		1,954.2
Geophysical Research Center	16	150.0		1,252.0	1,402.0			58.7			11.7		1,472.4
Energetic Materials Research Center (EMRTC)	16			857.8	1,000.0			22.2			4.4		1,026.6

New Mexico Higher Education Department

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		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024						
Science & Engineering Fair (incl Olympiad)	17			198.2	198.2			6.3				1.3		205.8
Institute for Complex Additive Systems Analysis	16			1,173.7	1,173.7			26.6				5.3		1,205.6
Institute of complex and additive systems analysis to support the data integration advisory committee that will establish a statewide plan for data integration and data governance													275.0	275.0
Cave and karst research (nat'l institute)	16	50.0		398.4	398.4			8.9				1.8		409.1
Homeland Security Center	16			510.9	610.9			17.2				3.4		631.5
Cybersecurity Center of Excellence - FY21		50.0		425.3	500.0			17.7				3.6		521.3
Rural Economic Development Support - New FY20				32.8	32.8									32.8
Student Research Assistanceships in Chemical Engineering Dept. - New FY20		120.0		199.3	199.3									199.3
New Mexico MESA - moved from HED to direct				1,088.7	1,088.7			35.1				7.0		1,130.8
Playas Training and Research Center in Hidalgo			100.0	0.0	0.0								100.0	0.0
Homeland security system (FY23-FY24)													100.0	100.0
Homeland Security Training at the Playas Training Center (FY23-FY24)			50.0	0.0	0.0								100.0	100.0
Instrumentation for high resolution water chemistry and Equipment for ground water characterization			50.0	0.0	0.0								75.0	75.0
Operating costs and laboratory equipment in the chemical													80.0	80.0
Mechanical engineering department's robotic outreach program to deliver technical competition-													75.0	75.0
Total NMIMT		570.0	200.0	45,887.0	47,492.7	1,370.4	72.2	374.3	274.1	14.5	74.8	1,105.0	50,778.0	
NORTHERN NEW MEXICO COLLEGE														
Instruction and General	I&G			11,333.7	11,636.5	419.2	32.5		83.8	6.5				12,178.5
Athletics	21			543.9	543.9			14.1				2.8		560.8
Categorical - NM teacher pipeline initiatives				250.0	250.0									250.0
Health science & nursing program (Nurse Expansion)	I&G			376.0	947.0									947.0
Science, Technology, Engineering and Math Initiative	17			125.2	125.2									125.2
Veterans Center	17			120.2	120.2			0.8				0.2		121.2
Technical and Vocational Courses aka Academic Program Evaluation - New FY20				45.6	45.6									45.6
Native American Student Center - New FY23				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	0.0	200.0									200.0
Continue Operations of Small Demonstration Farm -		50.0	50.0	50.0	50.0									50.0
Contract Svcs to Engage local youth in arts, cultural engagement, & sustainable agriculture - FY23		50.0		50.0	50.0									50.0
Programmatic operational support and student outreach													75.0	75.0
Culturally and linguistically informed college access and career development programming													150.0	150.0
Staff and consultants to provide recruitment and retention services													100.0	100.0
Contract for collaborative minority student access and success for education, employment, economic development and cultural celebration at high schools in the Espanola valley and surrounding area (FY23-FY24)		0.0		0.0	0.0								100.0	100.0
Total NNMC		100.0	160.0	13,044.6	14,118.4	419.2	32.5	14.9	83.8	6.5	3.0	425.0	15,103.3	

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		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024					
SANTA FE COMMUNITY COLLEGE													
Instruction and General	I&G			12,075.4	12,482.7	534.1	97.8		106.8	19.6			13,241.0
SFCC nurse expansion	I&G			439.4	439.4								439.4
Small Business Development Centers	17			4,124.7	4,312.7			149.2			29.9		4,491.8
First Born Home Visiting Training & Tech Asst - New			455.0	235.0	435.0			7.2			1.4		443.6
Teacher Ed Expansion - New FY21				136.8	136.8								136.8
EMS Mental Health Pilot - New FY21				91.2	91.2								91.2
Contract Svcs to provide STEM programs for students 12-18 yrs old w/focus on females/minorities in northern NM FY23			50.0	0.0	0.0								0.0
Upgrades in SFCC Trades & Technology programs			60.0	0.0	0.0								0.0
Develop Employment Needs Boot Camps - FY23		60.0		60.0	60.0								60.0
Total SFCC		60.0	565.0	17,162.5	17,957.8	534.1	97.8	156.4	106.8	19.6	31.3	0.0	18,903.8
CENTRAL NM COMMUNITY COLLEGE													
Instruction and General	I&G			69,215.7	71,403.1	2,791.6	374.6		558.3	74.9			75,202.5
Nurse Expansion	I&G			268.8	1,400.0								1,400.0
Landscape Assessment FY23			100.0	0.0	0.0								0.0
Deep Dive Program - FY23			50.0	0.0	0.0								0.0
Women in the Trades Program - FY23		70.0		70.0	0.0								0.0
STEAM Ed Outreach Programs at a science center and children's museum in ABQ - FY23			385.0	0.0	0.0								0.0
Workforce Development - New FY24				0.0	70.0								70.0
Total CNM		70.0	535.0	69,554.5	72,873.1	2,791.6	374.6	0.0	558.3	74.9	0.0	0.0	76,672.5
LUNA COMMUNITY COLLEGE													
Instruction and General	I&G			7,437.3	7,589.6	248.1	20.7		49.6	4.1			7,912.1
Athletics	21			479.7	479.7			17.4			3.5		500.6
LCC nurse expansion	I&G			251.0	267.0								267.0
Student service + economic development prgm	I&G			483.8	483.8								483.8
Student Recruitment, Mentorship and Summer Bridge - New FY23				150.0	150.0								150.0
Purchase an Activity Bus FY23			120.0	0.0	0.0								0.0
Year-Round Mentorship Initiative to recruit rural students into higher education - FY23		100.0		100.0	100.0								100.0
Fire Resiliency NEW FY24				0.0	75.0								75.0
Total LCC		100.0	120.0	8,901.8	9,145.1	248.1	20.7	17.4	49.6	4.1	3.5	0.0	9,488.5
MESALANDS COMMUNITY COLLEGE													
Instruction and General	I&G			4,570.1	4,677.1	153.1	8.9		30.6	1.8			4,871.5
Athletics	21			212.8	212.8			2.5			0.5		215.8
North American Wind Training Center	17			105.0	115.0			1.0			0.2		116.2
Total MCC		0.0	0.0	4,887.9	5,004.9	153.1	8.9	3.5	30.6	1.8	0.7	0.0	5,203.5
NEW MEXICO JUNIOR COLLEGE													
Instruction and General	I&G			6,632.1	6,874.3	78.5	48.1		15.7	9.6			7,026.2
Athletics	21			558.6	558.6			23.2			4.6		586.4
Oil & gas training center	I&G			156.2	156.2								156.2
NMJC nurse expansion	I&G			281.9	581.9								581.9
Lea County distance education consortium	I&G			26.6	26.6								26.6
Wrap Around Student Support Services FY23		150.0		150.0	150.0								150.0
Total NMJC		150.0	100.0	7,805.4	8,347.6	78.5	48.1	23.2	15.7	9.6	4.6	0.0	8,527.3

New Mexico Higher Education Department

FY24 General Fund Summary - Recurring Section 4

Section 5, 10 and Juniors Appropriation Act

Institution / Program <small>(detail listed primarily in HB2 order, numbers in 000s)</small>	Exhibit	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	Recurring FY23 HB2 + Comp + ERB+ Recurring Jr Bill 8Apr2022 Total \$1,025,354.4	FY24 - Chapter 210 Laws 2023 HB2 Signed & April2023 \$1,212,469.2	FY24 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2023 Legislative Session = 5% \$47,327,200			FY24 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2023 Legislative Session = 1% \$9,465,400			FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024	FY24 HB2 + Comp per Chapter 210 Laws 2023 + SB192 Jr Approps Ch 208 Jr Bill 07April2023 \$1,285,736.8
		FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 I&G Comp \$37,946.7	FY24 Int Svc Comp \$2,157.1	FY24 RPSP Comp \$7,223.4	FY24 SB192 Non-Recurring Section 10 07April2023 \$16,475,000 For use in FY23 and 2024 - unexpended balance shall revert end of 2024	FY24 HB2 + Comp per Chapter 210 Laws 2023 + SB192 Jr Approps Ch 208 Jr Bill 07April2023 \$1,285,736.8				
SAN JUAN COLLEGE													
Instruction and General	I&G			27,395.4	28,148.7	1,213.8	117.3		242.7	23.5			29,746.0
Categorical - NM tribal education initiatives				100.0	100.0								100.0
Dental hygiene program	I&G			159.6	175.0								175.0
SJC nurse expansion	I&G			235.0	1,116.0								1,116.0
Center of Excellence in Sustainable Energy				328.0	500.0								500.0
Economic Development Harvest Food Hub FY23		150.0		150.0	150.0								150.0
Health Center Personnel FY23		60.0		60.0	60.0								60.0
Total SJC		210.0	0.0	28,428.0	30,249.7	1,213.8	117.3	0.0	242.7	23.5	0.0	0.0	31,847.0
SOUTHEAST NEW MEXICO COLLEGE													
Instruction and General	I&G			4,666.5	4,804.2	21.1	5.6		4.2	1.1			4,836.2
SENMNC manufacturing sector dev program	17			223.8	223.8			13.8			2.8		240.4
SENMNC - nurse expansion	I&G			102.4	398.6								398.6
Total SENMNC		0.0	0.0	4,992.7	5,426.6	21.1	5.6	13.8	4.2	1.1	2.8	0.0	5,475.2
CLOVIS COMMUNITY COLLEGE													
Instruction and General	I&G			11,072.4	11,353.4	442.5	35.6		88.5	7.1			11,927.1
CCC nurse expansion	I&G			356.5	356.5								356.5
HVAC program				100.0	100.0								100.0
Additional Welding Booths FY23			94.0	0.0	0.0								0.0
Repair/Replace Cardio & Exercise Equipment FY23			125.0	0.0	0.0								0.0
Additional Welding Faculty FY23		180.0		180.0	180.0								180.0
Total CCC		180.0	219.0	11,708.9	11,989.9	442.5	35.6	0.0	88.5	7.1	0.0	0.0	12,563.6
NEW MEXICO MILITARY INSTITUTE													
Instruction and General	I&G			2,428.4	2,604.8	144.6	31.2		28.9	6.2			2,815.7
Athletics	21			327.7	327.7						0.8		332.5
General R.T. Knowles legislative scholarship	19			1,353.7	1,353.7			4.0				150.0	1,353.7
Provide additional funding for the activity fund to be used for transportation, supplies or contracts													150.0
Total NMMI		0.0	0.0	4,109.8	4,286.2	144.6	31.2	4.0	28.9	6.2	0.8	150.0	4,651.9
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED													
Instruction and General	I&G			1,509.5	1,686.4	57.5	0.0		11.5	0.0			1,755.4
Early childhood center	I&G			340.2	361.9								361.9
Low vision clinic programs	I&G			104.4	111.1								111.1
Total NMSBVI		0.0	0.0	1,954.1	2,159.4	57.5	0.0	0.0	11.5	0.0	0.0	0.0	2,228.4
NM SCHOOL FOR THE DEAF													
Instruction and General	I&G			4,580.2	4,839.2	154.0	0.0		30.8	0.0			5,024.0
Statewide outreach services	I&G			215.7	215.7								215.7
Equipment for Hearing Loss Program in McKinley County FY23			10.0	0.0	0.0								0.0
Total NMSD		0.0	10.0	4,795.9	5,054.9	154.0	0.0	0.0	30.8	0.0	0.0	0.0	5,239.7
TOTAL GENERAL FUND		9,066.0	5,279.0	1,025,354.4	1,212,469.2	37,952.2	2,157.5	7,217.5	7,590.3	431.5	1,443.6	16,475.0	1,285,736.8

**New Mexico Higher Education Department
FY23-FY24 General Fund Summary - Specials Exec Rec**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY23-24 Supplemental Appropriations SFC Rec GENERAL FUND Section 5	FY 23-24 Information Technology Appropriations SFC Rec OTHER FUNDS Section 7	FY 23-24 SFC Rec OTHER FUNDS
SUMMARY BY INSTITUTION (DFA Code)				
University of New Mexico (952)		3,500.0	0.0	0.0
UNM Health Sciences Center (952)		500.0	0.0	1,800.0
New Mexico State University (954)		23,000.0	0.0	0.0
Western New Mexico University (958)		1,000.0	0.0	0.0
New Mexico Institute of Mining & Technology (962)		850.0	0.0	0.0
Central NM Community College (968)		500.0	0.0	0.0
Luna Community College (970)		733.5	0.0	0.0
Subtotal - Universities and Community Colleges		30,083.5	0.0	1,800.0
New Mexico Higher Education Department (950)		112,450.0	9,500.0	45,000.0
TOTAL Non-Recurring		142,533.5	9,500.0	46,800.0
HIGHER EDUCATION DEPARTMENT:				
(1) Policy Dev & Instit Financial Oversight (P505)				
FY23-FY24 - Burrell College of Osteopathic Medicine - Outreach, minority student services, and to assist with enhancing and expanding graduate medical education programs.		1,000.0		
FY23-FY24 - BR&R		20,000.0		
FY23-FY24 - ER&R		3,000.0		
New Mexico Longitudinal Data System			2,500.0	
Shared Services Enterprise Resource Planning and Student Information Services			7,000.0	
Operational Costs @ MCC + Study College's Fiscal Condition/recommendation Solvency		2,250.0		
Endowed Faculty Teaching Positions (Transfers Approp Cont Fund per Section 1 Chapter 4 Laws 2021 (2nd SS)		10,000.0		
Public Health Programs @ UNM & NMSU (Transfers Approp Cont Fund per Section 1 Chapter 4 Laws 2021 (2nd SS)		5,000.0		
Provide matching Funds to state research universities to support innovative applied research in select fields		30,000.0		
Study I&G Base Funding and RPSPs		200.0		
Subtotal Policy Dev & Instit Financial Oversight		71,450.0	9,500.0	0.0
(2) Student Financial Aid (P506, P510)				
FY23-FY24 - Health Professional Loan Repayment Program		10,000.0		
FY22-FY23 - Opportunity Scholarship Program		0.0		45,000.0
Scholarship NM HS Grads enrolled in Master's/Doctoral Stem Program		10,000.0		
Public Service Law Loan Repayment Fund		1,000.0		
Endowments to support financial aid; including scholarships and paid practicums		20,000.0		
		41,000.0	0.0	45,000.0
Total NMHED		112,450.0	9,500.0	45,000.0
I&G DETAIL				
UNIVERSITY OF NEW MEXICO				
Endowments for Native American Studies		2,500.0		
FY23-FY24 - For telescope at UNM-Taos		1,000.0		
Total UNM		3,500.0	0.0	0.0
UNM HEALTH SCIENCES CENTER				
Support infrastructure for the statewide human papillomavirus pap registry		500.0		
Children's Pyschiatric Hospital for Services for Children & Families affected by opioid use disorder				1,000.0
Hepatitis Community Health Outcomes Program = provide training & consultation related to opioid treatment.				800.0
Total UNM/HSC		500.0	0.0	1,800.0
Total UNM and UNM/HSC		4,000.0	0.0	1,800.0

**New Mexico Higher Education Department
FY23-FY24 General Fund Summary - Specials Exec Rec**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY23-24 Supplemental Appropriations SFC Rec GENERAL FUND Section 5	FY 23-24 Information Technology Appropriations SFC Rec OTHER FUNDS Section 7	FY 23-24 SFC Rec OTHER FUNDS
NEW MEXICO STATE UNIVERSITY Furnish & Equip Agricultural Modernization Facility in Las Cruces Land acquisition, planning, design and construction of the NM Reforestation Center FY23-FY24 - Endowed faculty positions in educator preparation at Dona Ana Community College FY23-FY24 - Expand online degrees and programs.		1,500.0 10,000.0 1,000.0 10,500.0	0.0	0.0
Total NMSU		23,000.0	0.0	0.0
WESTERN NEW MEXICO UNIVERSITY FY23-FY24 - For Experiential Learning Supports - expend thru FY2025		1,000.0	0.0	0.0
Total WNMU		1,000.0	0.0	0.0
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY FY23-FY24 - For innovation and expansion of geothermal energy FY23-FY24 - For the NM Bureau of Geology and Mineral Resources to reach the standards expected of modern data management in the Water Data Act statute of 2019 FY23-FY24 - For the NM Bureau of Geology and Mineral Resources to hold water education sessions		400.0 250.0 200.0	0.0	0.0
Total NMIMT		850.0	0.0	0.0
CENTRAL NM COMMUNITY COLLEGE FY23-FY24 Short-term Boot Camp Training for high-skills, high-demand workforce		500.0	0.0	0.0
Total CNM		500.0	0.0	0.0
LUNA COMMUNITY COLLEGE FY23-FY24 - Purchase IT equipment for computer labs FY23-FY24 - Purchase simulators to expand workforce training opportunities		250.0 483.5	0.0	0.0
Total LCC		733.5	0.0	0.0
TOTAL GENERAL FUND		142,533.5	9,500.0	46,800.0