

New Mexico Higher Education Department

FY24 General Fund Summary - Recurring Section 4

Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations for FY23

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,992.9			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	Recurring FY23 HB2 + Comp + ERB+ Recurring Jr Bill 8Apr2022 Total \$1,025,354.4	FY24 HED Nov 1st Rec \$1,201,140.7
		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)		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	263,401.5	280,838.0
UNM Health Sciences Center (952)		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	125,727.7	136,715.2
New Mexico State University (954)		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	241,746.6	257,876.7
New Mexico Highlands University (956)		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	38,039.5	39,909.5
Western New Mexico University (958)		144.1	6.7	5.9	23,245.2	25,565.0	1,372.0	63.8	56.2	239.8	220.3	27,517.1	150.0	50.0	27,717.1	27,667.1	30,704.9
Eastern New Mexico University (960)		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	57,982.7	61,063.4
New Mexico Institute of Mining & Technology (962)		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	45,887.0	49,420.4
Northern New Mexico College (964)		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	13,044.6	14,183.2
Santa Fe Community College (966)		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	17,162.5	18,261.5
Central NM Community College (968)		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	69,554.5	74,725.6
Luna Community College (970)		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	8,901.8	9,296.0
Mesalands Community College (972)		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	4,887.9	5,514.7
New Mexico Junior College (974)		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	7,805.4	10,022.8
San Juan College (976)		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	28,428.0	30,748.6
Southeast New Mexico College (975)		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	4,992.7	5,456.8
Clovis Community College (977)		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	11,708.9	12,121.1
Subtotal - Universities and Community Colleges		4,653.8	277.8	916.7	850,270.1	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	966,938.4	1,036,858.4
New Mexico Military Institute (978)		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	4,109.8	4,286.2
NM School for the Blind & Visually Impaired (979)		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	1,954.1	2,159.4
New Mexico School for the Deaf (980)		19.7	0.0	0.0	4,310.7	4,535.5	187.5	0.0	0.0	22.0	50.9	4,805.9	0.0	10.0	4,805.9	4,795.9	5,054.9
Subtotal - Special Schools		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	10,859.8	11,500.5
Total Higher Education Institutions		4,693.8	281.9	917.2	859,350.9	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	977,798.2	1,048,358.9
New Mexico Higher Education Department (950)		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	47,556.2	152,781.8
TOTAL GENERAL FUND		4,693.8	281.9	917.2	900,261.3	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	1,025,354.4	1,201,140.7
SUMMARY BY MAJOR FUNCTION																	
University I&G (NNMC included eff. FY08)		3,095.6	181.5	0.0	441,176.6	454,786.2	29,482.2	1,727.9	0.0	5,581.7	6,114.5	497,692.5	50.0	0.0	497,742.5	497,742.5	525,135.4
Community College I&G		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	500.0	0.0	219,307.5	219,307.5	227,767.2
UNM/HSC I&G		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	74,937.3	78,684.2
Special schools I&G (FY21) - (excl athletics)		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	8,518.1	8,944.0
Nursing programs		0.0	0.0	1.3	9,998.0	12,088.0	0.0	0.0	12.6	0.0	0.0	11,884.6	100.0	0.0	11,984.6	11,984.6	25,246.1
Dental programs (incl residencies)		0.0	0.0	0.0	438.6	438.6	0.0	0.0	0.0	0.0	0.0	438.6	50.0	0.0	488.6	488.6	554.0
Education Programs - Early Childhood & Teacher Ed		0.0	0.0	4.9	1,796.4	5,589.8	0.0	0.0	52.8	0.0	0.0	5,642.6	245.0	570.0	6,457.6	5,887.6	6,976.2
Athletics		0.0	0.0	54.8	17,325.0	20,870.2	0.0	0.0	522.5	0.0	0.0	21,392.7	1,250.0	100.0	22,742.7	22,642.7	22,642.7
Educational Television		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	200.0	0.0	3,380.5	3,380.5	3,805.7
NMHED Centers of Excellence moved to HSC/NMSU/NMIMT/SJC FY21		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	1,870.7	3,000.0
NMHED - Oper/flow-thru's, excl nurs/dental/athl/ed programs		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	14,476.7	18,250.3
NMHED - Student financial aid		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	33,079.5	134,531.5
Other programs		0.0	0.0	839.6	111,631.5	116,452.9	0.0	0.0	7,988.2	0.0	0.0	124,657.1	6,381.0	4,254.0	135,292.1	131,038.1	145,603.4
TOTAL GENERAL FUND		4,693.8	281.9	917.2	900,261.3	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	1,025,354.4	1,201,140.7

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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				4,430.7	4,857.3							4,857.3			4,857.3	5,137.1	5,952.6
IDEAL-NM															0.0	0.0	0.0
High Skills				461.1	761.1							761.1			761.1	761.1	761.1
Program Development Enhancement Fund (PDEF)												0.0			0.0	0.0	0.0
Adult Education (AE)				6,500.0	6,778.0							6,778.0			6,778.0	6,778.0	9,000.0
MESA pass through to NMIMT - moved to NMIMT				0.0	0.0							0.0			0.0	0.0	0.0
ENLACE pass through to UNM - moved to UNM HSC				0.0	0.0							0.0			0.0	0.0	0.0
Contract with AE provider to award Adult General Education Credentials using a pay- for-completion model for reimbursement FY23													50.0		50.0	50.0	50.0
Tribal College Dual Credit (excludes 50K in PED from Adult Literacy (New)				263.9	263.9							263.9			263.9	263.9	600.0
Adult Literacy - Contract Services for Rio Arriba FY23				680.4	750.0							750.0			750.0	750.0	750.0
Placeholder for pass-through RPSP												0.0		50.0	50.0	0.0	0.0
Displaced worker				126.1	126.1							126.1			126.1	126.1	126.1
ELL Teacher + New FY20 Bilingual Teacher Preparation				130.1	84.5							84.5			84.5	84.5	84.5
New FY20 - Centers of Excellence = Moved FY21 to Centers @ UNMHSC, NMSU, NMIMT, & SJC,												0.0			0.0	0.0	0.0
New FY20 - Grow Your Own Teachers Act MOVED TO												0.0			0.0	0.0	0.0
New FY20 - Grow Your Own Teachers Act in Chaparral-												0.0			0.0	0.0	0.0
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC												0.0			0.0	0.0	0.0
New FY20 / FY22 SB377 - Dual Credit Program at CCC				125.0								0.0			0.0	0.0	0.0
New FY21 - Navajo Technical University Nursing				216.0	216.0							216.0			216.0	216.0	216.0
New FY22 SB377 Restore Funding for SBDC at SFCC				250.0								0.0			0.0	0.0	0.0
New FY22 SB377 non-Credit Workforce Training & Development Classes/Svcs at NMJC				97.6								0.0			0.0	0.0	0.0
External Diploma Program					250.0							250.0			250.0	250.0	250.0
College Hunger Initiative												0.0			0.0	0.0	0.0
Tribal Education Initiatives												0.0			0.0	0.0	0.0
Statewide Higher Education Food and Housing Insecurity Survey FY23														50.0	50.0	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																	200.0
Free High School Equivalency Vouchers FY24																	200.0
Subtotal Policy Dev & Instit Financial Oversight		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	14,476.7	18,250.3
(2) Student Financial Aid (P506, P510)																	
NM Opportunity Scholarship New FY21 P510 Fund 21190				7,000.0	12,000.0							12,000.0			12,000.0	12,000.0	100,000.0
Legal Services for Land Grants and Acequias - L.2019 Ch. 43 Fund 21440				0.0	0.0							0.0			0.0	0.0	96.0
Dual Credit				0.0	0.0							0.0			0.0	0.0	0.0
Student Financial Aid Special Programs (Funds 21600, 20760, 68270)		0.0	0.0	0.0	20,629.5	21,029.5	0.0	0.0	0.0			21,029.5			21,029.5	21,029.5	34,385.5
Public Service Law Loan Repayment Program - Recruit & Train Attorneys (Public Defender & District) FY23													50.0		50.0	50.0	50.0
Subtotal Student Financial Aid		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	33,079.5	134,531.5
Total NMHED		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	47,556.2	152,781.8

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I&G DETAIL																		
UNIVERSITY OF NEW MEXICO																		
Main Campus - Instruction and General	I&G	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	222,243.1	234,132.9
Athletics	21			11.7	4,447.9	5,936.2			111.8				6,048.0			6,048.0	6,048.0	6,048.0
Athletics - Mental health & Physical Well Being of Student Athletes FY23	21													700.0		700.0	700.0	700.0
Educational television	17			3.0	1,026.6	1,023.6			28.2				1,051.8			1,051.8	1,051.8	1,176.8
Categorical - NM tribal education initiatives					0.0	1,050.0							1,050.0			1,050.0	1,050.0	1,050.0
Categorical - NM teacher pipeline initiatives					0.0	100.0							100.0			100.0	100.0	100.0
Teacher Education Programs at UNM Branch Community Colleges FY23														60.0		60.0	60.0	60.0
Gallup Branch - I&G	I&G	55.0	0.0		8,903.7	8,994.6	523.4	0.0			78.0	86.8	9,682.8			9,682.8	9,682.8	9,929.5
Gallup - nurse expansion	I&G				180.6	180.6							180.6			180.6	180.6	503.5
Workforce development program Leg Add (language veto) Gallup Branch FY21					182.4	182.4							182.4			182.4	182.4	182.4
Categorical - NM tribal education initiatives - Gallup					0.0	100.0							100.0			100.0	100.0	100.0
Los Alamos Branch - I&G	I&G	12.5	0.0		1,938.7	1,975.4	119.5	0.0			0.8	25.5	2,121.2			2,121.2	2,121.2	2,199.9
Valencia Branch - I&G	I&G	33.3	0.0		5,880.7	5,969.6	317.4	0.0			83.7	47.3	6,418.0			6,418.0	6,418.0	6,609.1
Valencia - nurse expansion	I&G				146.5	146.5							146.5			146.5	146.5	582.0
Taos Branch - I&G	I&G	20.8	0.0		3,885.5	3,948.5	197.6	0.0			51.3	68.0	4,265.4			4,265.4	4,265.4	4,396.0
Taos - nurse expansion	I&G				210.4	210.4							210.4			210.4	210.4	1,157.7
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
Judicial selection	17			0.2	47.9	47.7			2.4				50.1			50.1	50.1	50.1
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17			3.8	741.4	737.6			36.3				773.9			773.9	773.9	773.9
Substance abuse program	17			0.3	66.3	66.0			2.6				68.6			68.6	68.6	68.6
Resource geographic information system	16			0.3	59.6	59.3			3.0				62.3			62.3	62.3	62.3
Southwest Indian Law Clinic	17			1.1	186.5	185.4			10.7				196.1			196.1	196.1	196.1
BBER Census and population analysis	17			2.5	348.7	346.2			24.2				370.4			370.4	370.4	470.4
BBER - Conduct/Report Surveys of legislators to study costs and benefits of legislator compensation FY23														100.0		100.0	0.0	0.0
BBER - Evaluate fiscal impact on state and local govts of proposed Santolina Development in Bernalillo Cty FY23														50.0		50.0	0.0	0.0
New Mexico Historical Review	17			0.2	42.2	42.0			1.6				43.6			43.6	43.6	43.6
Ibero-American Education	17			0.4	79.2	78.8			3.5				82.3			82.3	82.3	82.3
Manufacturing engineering program	16			2.4	496.8	494.4			22.6				517.0			517.0	517.0	517.0
Wildlife law education	17			0.6	86.5	85.9			5.3				91.2			91.2	91.2	91.2
Morrissey Hall programs discontinued FY23	16			0.7	179.0	0.0			6.2				6.2			6.2	6.2	0.0
Disabled student services	I&G			0.0	160.6	160.6			0.0				160.6			160.6	160.6	200.0
Minority Student Services - Only ENLACE Los Companeros moved to HSC for FY24	I&G			0.0	644.3	944.3			0.0				944.3			944.3	944.3	950.6
Community based educ (aka family dev program)	17			2.1	505.7	503.6			19.5				523.1			523.1	523.1	523.1
Corrine Wolfe Children's Law Center	17			0.8	152.5	151.7			7.9				159.6			159.6	159.6	159.6
Utton Transboundary Resources Ctr (School of Law)	16			1.9	399.1	397.2			18.1				415.3			415.3	415.3	415.3
Student mentoring programs - (ENLACE Los Companeros moved to HSC)				1.0	259.0	258.0			9.4				267.4			267.4	267.4	162.3
Land grant studies	17			0.7	116.1	115.4			6.2				121.6			121.6	121.6	121.6
Degree Mapping	I&G				0.0	0.0							0.0			0.0	0.0	0.0
Athlete Brain Safe					0.0	0.0							0.0			0.0	0.0	0.0
Small business innovation & research outreach TVC					0.0	0.0							0.0			0.0	0.0	0.0
Judicial Education Center (FY20)				0.8	365.6	364.8			7.5				372.3			372.3	372.3	372.3
Veterans Student Services New FY20	12				228.0	228.0							228.0			228.0	228.0	228.0
UNM Press FY20	17			0.8	239.2	238.4			7.2				245.6	200.0		445.6	445.6	445.6
Grow Your Own Teacher Network New FY21				0.6	0.6	0.0			5.7				5.7			5.7	5.7	0.0
Native American Intervention and Retention (see HB516) New FY21					0.0	0.0							0.0			0.0	0.0	0.0
Chicano and Chicana Studies New FY21				0.4	266.6	325.0			3.4				328.4	210.0		538.4	538.4	588.4
Community Internship Program of Chicano and Chicana Studies FY23														50.0		50.0	50.0	50.0
Career soft skills and technical education New FY21				0.2	456.1	0.0			2.1				2.1			2.1	2.1	0.0
African American Student Services New FY21				0.2	95.8	171.6			1.5				173.1			173.1	173.1	250.0
Africana Studies New FY21				1.5	275.0	273.5			14.5				288.0			288.0	288.0	288.0
Native American Studies New FY21				0.3	232.7	250.0			2.9				252.9			252.9	252.9	252.9
Mock Trial Program & HS Forensics FY21					261.6	261.6							261.6	150.0		411.6	411.6	411.6
Graduation Reality and Dual-Role Skills Program FY22					150.0	150.0							150.0			150.0	150.0	150.0
American Indian summer bridge program FY22					100.0	250.0							250.0			250.0	250.0	250.0

New Mexico Higher Education Department
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		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								
Museum of Southwestern Biology New FY22					0.0	0.0						0.0			0.0	0.0	0.0
Economics Department New FY22					125.0	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	0.0	500.0
Institute for American Indian Education New FY23					0.0	0.0						0.0			0.0	0.0	0.0
Natural Heritage New Mexico Database FY23					0.0	50.0						50.0			50.0	50.0	50.0
Economic Development Research FY23													80.0		80.0	0.0	0.0
Media Upgrades for UNM Law School FY23													90.0		90.0	0.0	0.0
Purchase a van for providing legal services in rural locations - UNM Law School FY23													60.0		60.0	0.0	0.0
EI Centro de la Raza FY23													60.0		60.0	60.0	0.0
Support Education abroad opportunities in Ethnic Studies FY23													50.0		50.0	0.0	0.0
High School Forensics/Speech and Debate Program FY23 (Part of Mock Trial Line Item)													150.0		150.0	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	250.0	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
New FY24 - Asian American Pacific Islander Resource Center (AAPIRC)																0.0	250.0
New FY24 - Early Math Success & Retention																0.0	697.0
New FY24 - Peer Learning Facilitators																0.0	179.5
New FY24 - Open Educational Resources Pilot Project																0.0	148.9
New FY24 - School of Public Administration																0.0	700.0
New FY24 - Workforce Expansion to Reduce Substance Use Disorder & Substance Abuse																0.0	300.0
New FY24 - Center for Fire Resilient Ecosystems and Society (FIRES)																0.0	200.0
Total UNM		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	263,401.5	280,838.0
UNM HEALTH SCIENCES CENTER																	
UNM/HSC Medical School I&G (incl BA/MD program)	I&G	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	74,937.3	78,684.2
UNM/HSC nurse expansion	I&G				951.6	951.6						951.6			951.6	951.6	951.6
Bioscience Authority / Center of Excellence moved to Main Campus				1.1	288.0	286.9			10.5			297.4			297.4	297.4	0.0
Office of Medical Investigator	22			45.5	5,587.1	6,341.6			433.8			6,775.4			6,775.4	6,775.4	9,840.8
Native American Health Center	17			1.2	241.7	240.5			11.6			252.1			252.1	252.1	312.1
Native American Suicide Prevention / Tribal Communities	17			0.2	88.3	88.1			2.1			90.2			90.2	90.2	90.2
Children's Psychiatric Hospital	22			152.1	7,631.1	7,479.0			1,448.7			8,927.7			8,927.7	8,927.7	8,927.7
Carrie Tingley Hospital	22			126.6	5,879.2	5,752.6			1,205.2			6,957.8			6,957.8	6,957.8	6,957.8
Newborn intensive care	17			20.2	3,045.6	3,025.4			191.9			3,217.3			3,217.3	3,217.3	3,217.3
Pediatric oncology	17			8.2	1,185.9	1,177.7			78.2			1,255.9			1,255.9	1,255.9	1,255.9
Poison and Drug Information Center	17			12.6	1,641.3	1,628.7			119.9			1,748.6			1,748.6	1,748.6	2,481.6
Cancer Center	16			42.6	5,950.5	5,907.9			405.4			6,313.3			6,313.3	6,313.3	6,313.3
Graduate Nurse Practitioner Education	I&G			0.0	1,653.1	1,653.1			0.0			1,653.1			1,653.1	1,653.1	1,653.1
Hepatitis community health outcomes (Project ECHO)	16			11.3	2,548.8	6,037.5			107.8			6,145.3			6,145.3	6,145.3	6,145.3
Graduate Medical Education / Residencies	17			13.0	2,010.2	1,997.2			123.7			2,120.9			2,120.9	2,120.9	2,243.7
New FY20 - Child Abuse Evaluation Services				0.9	139.5	138.6			8.4			147.0			147.0	147.0	185.0
New FY20 - Minority Student Services UNM HSC					166.8	166.8						166.8			166.8	166.8	166.8
New FY20 - Coordinate Nursing Ed Programs (NMNEC)					235.0	0.0						0.0			0.0	0.0	0.0
New FY20 - Diversity Pipeline Program					0.0	0.0						0.0			0.0	0.0	0.0
New FY20 - Grief Services Program (Office of the Medical Investigator)	22			1.0	203.6	202.6			9.9			212.5	100.0		312.5	312.5	312.5
New FY21 - Physician Assistant Program and Nurse Practitioners					340.8	2,000.0						2,000.0			2,000.0	2,000.0	2,850.0
New FY21 - Healthy Aging - Comprehensive Movement					0.0	0.0						0.0			0.0	0.0	0.0
New FY21 - Financial aid for Medical School					182.4	0.0						0.0			0.0	0.0	0.0
New FY21 - Comprehensive Movement Disorders Clinic				0.7	274.2	273.5			6.2			279.7	130.0		409.7	409.7	409.7
ENLACE - moved from HED to UNM HSC					812.2	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	125.6
Office of Diversity, Equity & Inclusion - Communities to Careers Program FY23													50.0	50.0	100.0	50.0	100.0
Office of Diversity, Equity & Inclusion - Saturday Minority STEM Program for Middle School Students in ABQ FY23													100.0		100.0	0.0	0.0

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		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								
Office of Diversity, Equity & Inclusion - Student Mentoring Program to provide govt training for high school students and minority student services FY23														450.0	450.0	0.0	0.0
FY23 ENLACE - College Prep Mentoring (Moved from Main)					0.0	0.0						0.0			0.0	0.0	105.1
Minority Student Services - ENLACE Los Companeros moved to HSC for FY24					0.0	0.0						0.0			0.0	0.0	53.7
Graduate & Professional Student Assoc - HSC Student Grant Account - Support Student Expenses to serve Clinical Rotations in rural NM FY23														100.0	100.0	0.0	0.0
Native American Health Student Success Program FY23													60.0	60.0	60.0	0.0	60.0
New FY24 - Undergraduate Nursing Education (Accelerated Bachelors of Science in Nursing)																0.0	1,500.0
New FY24 - Combined BA/MD Degree Program = Grow Your Own Physician at a Time																0.0	960.0
Total UNM/HSC		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	125,727.7	136,715.2
Total UNM and UNM/HSC		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	389,129.2	417,553.2
NEW MEXICO STATE UNIVERSITY																	
Main Campus - Instruction and General	I&G	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	139,535.7	147,419.0
Athletics	21			15.1	4,192.7	5,677.6			144.1			5,821.7			5,821.7	5,821.7	5,821.7
Athletics - Senior Women's Athletics Coordinator FY23													80.0		80.0	80.0	80.0
Athletics - Mental health & Physical Well Being of Student Athletes FY23													100.0		100.0	100.0	100.0
Educational television (KRWG)	17			5.7	976.0	970.3			53.9			1,024.2			1,024.2	1,024.2	1,449.2
Categorical - NM tribal education initiatives					0.0	200.0						200.0			200.0	200.0	200.0
NM teacher education consortium = Teacher Pipeline Initiatives FY23					0.0	250.0						250.0			250.0	250.0	250.0
Alamogordo Branch - I&G	I&G	40.6	0.0		7,301.2	7,333.1	386.9	0.0		98.0	55.9	7,873.9			7,873.9	8,073.9	8,202.1
Alamogordo - nurse expansion	I&G				0.0	0.0						0.0			0.0	0.0	0.0
Alamogordo - Programs & Services - added to I&G	I&G				50.0	0.0						0.0			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		200.0	0.0	0.0
Carlsbad Branch - I&G	I&G				3,626.5							0.0			0.0	0.0	0.0
Carlsbad manufacturing sector dev program	17				179.2	0.0						0.0			0.0	0.0	0.0
Carlsbad - nurse expansion	I&G				85.3	0.0						0.0			0.0	0.0	0.0
Dona Ana Branch - I&G	I&G	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	26,244.2	27,321.9
Dona Ana - dental hygiene program	I&G				279.0	279.0						279.0	50.0		329.0	329.0	379.0
Dona Ana - nurse expansion	I&G				275.9	275.9						275.9			275.9	275.9	1,028.9
Dona Ana - Fund Clinical Admin Asst/Billing Specialist FTE FY23	I&G												50.0		50.0	50.0	50.0
Grants Branch - I&G	I&G	15.6	0.0		3,594.3	3,599.9	148.4	0.0		53.0	21.9	3,823.2			3,823.2	3,953.2	4,027.2
Categorical - NM tribal education initiatives = Grants Campus FY23					0.0	100.0						100.0			100.0	100.0	100.0
Grants - Workforce Development Programs (I&G) FY23 /	I&G												50.0		50.0	0.0	0.0
Grants - Nursing Development Programs FY23	I&G												100.0		100.0	100.0	100.0
Grants - Career and Technical Education Programs FY23/ Added to Grants I&G Base for FY24	I&G												80.0		80.0	0.0	0.0
Veterans Service Center - NMSU Grants New FY20					45.6	45.6						45.6			45.6	45.6	45.6
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22			46.2	12,406.2	13,160.4			440.3			13,600.7		86.0	13,686.7	13,686.7	15,708.5
Dept of Ag - Carry out the purpose of the Acequia & Community Ditch Fund Act FY23													230.0		230.0	230.0	230.0
Dept of Ag - Agriculture Marketing Campaign FY23													50.0		50.0	50.0	50.0
Dept of Ag - Statewide youth agricultural education programs FY23													100.0		100.0	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	0.0	0.0
Dept of Ag - Youth agricultural education programs at Roswell, Goddard, Dexter, Hagerman, and Artesia high schools FY23													50.0		50.0	0.0	0.0
Dept of Ag - Purchase Equipment for Western Mora Soil, Water & Conservation District FY23													100.0		100.0	0.0	0.0
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16			137.1	14,968.7	15,081.6			1,305.4			16,387.0			16,387.0	16,387.0	18,227.0
AES - Provide Equipment to the Agricultural Science Center in Farmington FY23													330.0		330.0	0.0	0.0
AES - Viticulture Research Program FY23													50.0		50.0	50.0	0.0

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AES - Purchase/Install Weather Stations Statewide FY23													380.0		380.0	380.0	0.0
AES - Expand Weather Station Network Statewide FY23													180.0		180.0	180.0	0.0
AES - Operation and Maintenance of Weather Stations Statewide FY23													365.0		365.0	365.0	0.0
AES - Maintenance & Repairs - Artesia Agricultural Science Center FY23														205.0	205.0	0.0	0.0
AES - Animal & Range Science Dept - 1FTE Production Livestock/Judging Instructor FY23													100.0		100.0	100.0	0.0
Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators	17			104.0	13,585.3	13,631.3						989.3	100.0		14,720.6	14,720.6	15,665.6
CES - Farm and Ranch Economist FY23													225.0		225.0	225.0	0.0
CES - Youth Leadership Initiative of Youth Development Programs FY23													100.0		100.0	100.0	0.0
CES - Aggie Next Step Program FY23													50.0		50.0	50.0	0.0
CES - Youth development programs in Chaves & Eddy Counties FY23														50.0	50.0	0.0	0.0
CES - Youth Development Programs in San Juan County - Navajo Nation Chapters FY23														60.0	60.0	0.0	0.0
CES - Purchases, Maintenance, Travel and Hunter Ed for Lea County Youth Development Program - Shooting Sports FY23														55.0	55.0	0.0	0.0
STEM Alliance for Minority participation	17			1.6	294.4	292.8							50.0		357.9	357.9	357.9
Mental health nurse practitioner	I&G				940.0	940.0									940.0	940.0	1,315.0
Water resource research institute + Clean Drinking Water Tech	16			5.4	1,045.1	1,039.7							50.0		1,141.3	1,141.3	1,141.3
NM Produced Water Consortium - FY23													130.0		130.0	130.0	130.0
Indian resources development	17			1.1	256.8	255.7									265.9	265.9	265.9
NMSU manufacturing sector dev program	17			2.7	624.4	621.7									647.8	647.8	647.8
Arrowhead Center for Business Development	17			3.5	325.0	321.5									355.1	355.1	355.1
NMSU nurse expansion	I&G				846.2	846.2									846.2	846.2	1,981.2
Alliance teaching & learning advancement	17			0.8	144.6	143.8							60.0		211.4	211.4	211.4
College Assistance Migrant Prgm (CAMP)	17			0.9	290.4	289.5									297.9	297.9	297.9
Clean Drinking Water Tech. (included in WRR)	16				0.0	0.0									0.0	0.0	0.0
Sunspot and Solar Observatory - New RPSP FY19	16			1.6	354.2	352.6									367.5	367.5	367.5
Autism Clinic New FY20				2.0	563.8	711.8									730.9	730.9	900.0
Campus Safety Prevention through Environmental Design (CPTED) Campus Safety Improvements FY23														100.0	100.0	0.0	0.0
Animal Science Department - Purchase Pickup to Haul Livestock to/from Main Campus to College Ranch FY23														50.0	50.0	0.0	0.0
Math, Engineering, Science Achievement Program in Gadsden Independent Schools FY23														120.0	120.0	0.0	0.0
Grant Consortium-Experimental Pathway K-12 - Space Related Challenges FY23														130.0	130.0	0.0	0.0
Center of Excellence in Sustainable Agriculture				0.7	233.5	232.8							80.0		320.0	320.0	500.0
Anna Age Eight Institute				2.8	1,202.4	1,199.6									2,077.0	2,077.0	2,250.0
Main Campus I&G = College of Engineering - Space	I&G														50.0	0.0	0.0
Staff positions-Student Success Endeavors (News 22 & other opportunities + Vital Equipment Maintenance FY23															150.0	150.0	0.0
NMSU 21st Century Career Path Training and STEM Outreach for K-12 FY23															100.0	100.0	100.0
Nurse Anesthesiology NEW FY24															0.0	0.0	500.0
Total NMSU		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	241,746.6	257,876.7

New Mexico Higher Education Department
FY24 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations for FY23

Institution / Program <small>(detail listed primarily in HB2 order, numbers in 000s)</small>	Exhibit	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	Recurring FY23 HB2 + Comp + ERB+ Recurring Jr Bill 8Apr2022 Total \$1,025,354.4	FY24 HED Nov 1st Rec \$1,201,140.7	
		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	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	32,697.5	34,219.2	
Athletics (incl wrestling and rodeo)	21			9.3	2,194.4	2,385.1			88.6			2,473.7	60.0		2,533.7	2,533.7	2,533.7	
Athletics - Academic Support for Student Athletes													100.0		100.0	0.0	0.0	
Categorical - NM tribal education initiatives					0.0	200.0						200.0			200.0	200.0	200.0	
Categorical - NM teacher pipeline initiatives					0.0	250.0						250.0			250.0	250.0	250.0	
Advanced Placement	17			0.1	198.7	198.6			1.1			199.7			199.7	199.7	199.7	
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17			1.7	489.4	487.7			16.0			503.7			503.7	503.7	503.7	
Forest and Watershed Institute	17			0.6	279.5	428.9			5.9			434.8			434.8	434.8	524.6	
Nurse Expansion	17			1.3	201.6	200.3			12.3			212.6			212.6	212.6	212.6	
New FY20 - Native American Social Work Institute				0.7	210.6	209.9			6.6			216.5			216.5	216.5	225.0	
New FY21 Center for Professional Development & Career Readiness				0.5	160.1	159.6			4.6			164.2			164.2	164.2	164.2	
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested					155.0	155.0			0.3			155.3			155.3	155.3	155.3	
New FY21 Acequia and Land Grant Education				0.1	45.7	45.6			0.9			46.5			46.5	46.5	46.5	
New FY22 - Improve Retention and Completion of Underserved Students					50.0	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	250.0	500.0	
Matching Funds in support of Grant Funds rcvd by School of Social Work FY23													125.0		125.0	125.0	125.0	
Total NMHU		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	38,039.5	39,909.5	
WESTERN NEW MEXICO UNIVERSITY																		
Instruction and General	I&G	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	22,754.2	24,034.7	
Athletics	21			4.6	2,273.5	2,468.9			43.9			2,512.8			2,512.8	2,512.8	2,512.8	
Categorical - NM teacher pipeline initiatives					0.0	250.0						250.0			250.0	250.0	250.0	
Instructional television	I&G				66.0	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	98.0	
Web-based teacher licensure	I&G				117.8	117.8						117.8			117.8	117.8	117.8	
Child Development Center	17			1.3	281.8	280.5			12.3			292.8			292.8	292.8	400.0	
WNMU nurse expansion	I&G				900.3	900.3						900.3			900.3	900.3	1,993.6	
Truth or Consequences-Deming - (Nurse Expansion) New FY20	I&G				0.0	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	0.0	0.0	
New FY23 - Center of Excellence in Early Childhood Education and Care					0.0	250.0						250.0			250.0	250.0	500.0	
Indigenous Student Program FY23														50.0	50.0	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	200.0	
Veterans Center NEW FY24															0.0	0.0	100.0	
Total WNMU		144.1	6.7	5.9	23,245.2	25,565.0	1,372.0	63.8	56.2	239.8	220.3	27,517.1	150.0	50.0	27,717.1	27,667.1	30,704.9	
EASTERN NEW MEXICO UNIVERSITY																		
Main Campus - Instruction and General	I&G	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	36,273.4	38,653.7	
Athletics	21			6.0	2,162.3	2,356.3			57.5			2,413.8	310.0		2,723.8	2,723.8	2,723.8	
Educational television (KENW)	17			5.2	993.9	988.7			49.8			1,038.5	50.0		1,088.5	1,088.5	1,113.7	
Categorical - NM teacher pipeline initiatives					0.0	250.0						250.0			250.0	250.0	250.0	
Roswell Branch - I&G	I&G	62.7	2.1		12,060.4	12,204.0	597.5	20.2		140.1	114.9	13,076.7			13,076.7	13,246.7	13,576.4	
Roswell - nurse expansion	I&G				253.8	332.2						332.2			332.2	332.2	350.0	
Airframe mechanics - ENMU Roswell	I&G				68.5	68.5						68.5			68.5	68.5	90.0	
Special Services Program Expansion - ENMU Roswell	I&G				108.1	108.1						108.1			108.1	108.1	120.0	
Roswell - Expand Education Programs and Purchase Equipment in the Welding and Automotive Programs													115.0		115.0	0.0	0.0	
Roswell - Vocational Technical Program FY23	I&G												100.0		100.0	0.0	0.0	
Roswell - Agricultural Degree and Certification Programs FY23	I&G												70.0		70.0	0.0	0.0	
Roswell - Veterans Center NEW FY24	I&G														0.0	0.0	60.0	
Ruidoso Branch - I&G	I&G	10.5	0.0		2,110.5	2,137.2	100.0	0.0				2,237.2			2,237.2	2,237.2	2,304.4	
New FY21 Ruidoso Nursing	I&G				178.6	178.6						178.6			178.6	178.6	178.6	
Ruidoso - Workforce Development Program FY23														50.0	50.0	0.0	0.0	
Blackwater Draw site and museum	17			0.2	86.0	85.8			2.0			87.8			87.8	87.8	90.1	
Student success programs	I&G				380.2	380.2						380.2			380.2	380.2	399.2	
Masters of Science Nursing	I&G				308.3	308.3						308.3			308.3	308.3	323.7	

New Mexico Higher Education Department
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		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								
At-risk student tutoring	I&G				204.8	204.8						204.8			204.8	204.8	215.0
Allied Health Speech and Hearing Rehabilitation Outreach	I&G				129.8	129.8						129.8			129.8	129.8	136.3
New FY20 - Fund Tuition & Fees for 50 Teacher Ed Students					182.4	182.4						182.4			182.4	182.4	191.5
New FY20 - AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell					91.2	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	95.8
New FY24 - ENMU Main Literacy Assessment & Intervention Program																0.0	100.0
Total ENMU		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	57,982.7	61,063.4
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY																	
Instruction and General	I&G	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	32,904.9	34,849.6
Categorical - NM teacher pipeline initiatives					0.0	50.0						50.0			50.0	50.0	50.0
Bureau of Mines inspection / safety	22			1.2	305.1	303.9			11.7			315.6	50.0		365.6	365.6	370.5
Bureau of Mines (aka Geology & Mineral Resources)	22			18.2	4,198.3	4,280.1			173.7			4,453.8			4,453.8	4,453.8	5,816.0
Bureau of Mines (aka Geology & Mineral Resources) - Implement Water Data Act FY23													150.0		150.0	150.0	150.0
Petroleum Recovery Research Center	16			6.1	1,765.1	1,759.0			58.5			1,817.5			1,817.5	1,817.5	1,817.5
Geophysical Research Center	16			7.0	1,042.3	1,035.3			66.7			1,102.0	150.0		1,252.0	1,252.0	1,252.0
Energetic Materials Research Center (EMRTC)	16			3.2	750.4	826.7			31.1			857.8			857.8	857.8	1,000.0
Science & Engineering Fair (incl Olympiad)	17			0.8	191.6	190.8			7.4			198.2			198.2	198.2	201.0
Institute for Complex Additive Systems Analysis	16			5.5	927.2	1,121.7			52.0			1,173.7			1,173.7	1,173.7	1,173.7
Cave and karst research (nat'l institute)	16			1.3	337.5	336.2			12.2			348.4	50.0		398.4	398.4	398.4
Homeland Security Center	16			2.3	491.0	488.7			22.2			510.9			510.9	510.9	510.9
FY20 - Cybersecurity Education and Research Center				0.8	140.4	0.0			8.1			8.1			8.1	8.1	0.0
FY21 Cybersecurity Center of Excellence				0.9	230.5	366.4			8.9			375.3	50.0		425.3	425.3	500.0
New FY20 - Rural Economic Development Support					22.8	32.8						32.8			32.8	32.8	42.8
New FY20 - Student Research Assistanceships in Chemical Engineering Dept.					79.3	79.3						79.3	120.0		199.3	199.3	199.3
New Mexico MESA - moved from HED to direct NMIMT				3.8	1,056.0	1,052.2			36.5			1,088.7			1,088.7	1,088.7	1,088.7
Playas Training and Research Center in Hidalgo County FY23														100.0	100.0	0.0	0.0
Homeland Security Training at the Playas Training Center FY23														50.0	50.0	0.0	0.0
Total NMIMT		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	45,887.0	49,420.4
NORTHERN NEW MEXICO COLLEGE																	
Instruction and General	I&G	52.7	3.1		10,419.6	10,612.5	504.5	29.3		73.8	113.6	11,333.7			11,333.7	11,333.7	11,826.3
Athletics	21			2.1	526.3	524.2			19.7			543.9			543.9	543.9	543.9
Categorical - NM teacher pipeline initiatives					0.0	250.0						250.0			250.0	250.0	250.0
Health science & nursing program (Nurse Expansion)	I&G				376.0	376.0						376.0			376.0	376.0	947.0
Science, Technology, Engineering and Math Initiative pass through	17				125.2	125.2						125.2			125.2	125.2	125.2
Veterans Center	17			0.4	117.2	116.8			3.4			120.2			120.2	120.2	120.2
New FY20 - Technical and Vocational Courses					45.6	45.6						45.6			45.6	45.6	45.6
New FY23 - Native American Student Center					0.0	150.0						150.0			150.0	150.0	225.0
Create an Arts, Culture and Healing Project for Youths in the arts, cultural engagements and sustainable ag FY23														110.0	110.0	0.0	0.0
Continue Operations of Small Demonstration Farm - FY23													50.0	50.0	100.0	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
Total NMMC		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	13,044.6	14,183.2

New Mexico Higher Education Department
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		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	58.4	11.4		10,855.4	11,068.6	556.6	108.3		83.7	258.2	12,075.4			12,075.4	12,075.4	12,506.2
SFCC nurse expansion	I&G				332.7	439.4						439.4			439.4	439.4	439.4
Small Business Development Centers	17			18.0	3,821.1	3,953.1		171.6				4,124.7			4,124.7	4,124.7	4,124.7
New FY20 First Born Home Visiting Training & Tech Asst					136.8	235.0						235.0		455.0	690.0	235.0	690.0
New FY21 Teacher Ed Expansion					136.8	136.8						136.8			136.8	136.8	150.0
New FY21 EMS Mental Health Pilot					91.2	91.2						91.2			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		50.0	0.0	0.0
Upgrades in SFCC Trades & Technology programs FY23													60.0	60.0	60.0	0.0	0.0
Develop Employment Needs Boot Camps - FY23													60.0	60.0	60.0	60.0	60.0
New FY24 - First Born Model Office Expanding to Institute for Innovative Family Programs															60.0	0.0	200.0
Total SFCC		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	17,162.5	18,261.5
CENTRAL NM COMMUNITY COLLEGE																	
Instruction and General	I&G	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	69,215.7	72,828.1
Nurse Expansion	I&G				168.8	268.8						268.8			268.8	268.8	1,400.0
Landscape Assessment FY23													100.0		100.0	0.0	0.0
Deep Dive Program - FY23													50.0		50.0	0.0	0.0
Women in the Trades Program - FY23													70.0		70.0	70.0	0.0
STEAM Ed Outreach Programs at a science center and children's museum in ABQ - FY23													385.0		385.0	0.0	0.0
New FY24 - Wellness CNM															0.0	0.0	325.0
New FY24 - Expanding Access to Trades Careers for Women and Underrepresented Populations															0.0	0.0	172.5
Total CNM		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	69,554.5	74,725.6
LUNA COMMUNITY COLLEGE																	
Instruction and General	I&G	34.1	2.3		6,978.7	7,002.1	324.5	22.3		17.8	70.6	7,437.3			7,437.3	7,437.3	7,549.3
Athletics	21			2.3	460.3	458.0		21.7				479.7			479.7	479.7	479.7
LCC nurse expansion	I&G				251.0	251.0						251.0			251.0	251.0	267.0
Student service + economic development prgm	I&G				483.8	483.8						483.8			483.8	483.8	550.0
New FY23 - Student Recruitment, Mentorship and Summer Bridge					0.0	150.0						150.0			150.0	150.0	200.0
Purchase an Activity Bus FY23													120.0		120.0	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	0.0	150.0
Total LCC		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	8,901.8	9,296.0
MESALANDS COMMUNITY COLLEGE																	
Instruction and General	I&G	19.0	1.1		4,203.3	4,298.1	181.2	10.5		46.1	34.2	4,570.1			4,570.1	4,570.1	4,716.2
Athletics	21			0.3	210.2	209.9		2.9				212.8			212.8	212.8	212.8
North American Wind Training Center	17			0.1	103.9	103.8		1.2				105.0			105.0	105.0	105.0
Nursing Program New FY24															0.0	0.0	480.7
Total MCC		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	4,887.9	5,514.7
NEW MEXICO JUNIOR COLLEGE																	
Instruction and General	I&G	15.9	5.4		5,875.0	6,106.3	150.8	51.8		185.5	137.7	6,632.1			6,632.1	6,632.1	6,909.3
Athletics	21			2.9	533.7	530.8		27.8				558.6			558.6	558.6	558.6
Oil & gas training center	I&G				156.2	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	2,222.1
Lea County distance education consortium	I&G				26.6	26.6						26.6			26.6	26.6	26.6
Purchase/Install Portable teaching labs for welding FY23													100.0		100.0	0.0	0.0
Wrap Around Student Support Services FY23													150.0		150.0	150.0	150.0
Total NMJC		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	7,805.4	10,022.8

New Mexico Higher Education Department
FY24 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations for FY23

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	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	Recurring FY23 HB2 + Comp + ERB+ Recurring Jr Bill 8Apr2022 Total \$1,025,354.4	FY24 HED Nov 1st Rec \$1,201,140.7
		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								
SAN JUAN COLLEGE																	
Instruction and General	I&G	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	27,395.4	28,372.6
Categorical - NM tribal education initiatives					0.0	100.0						100.0			100.0	100.0	100.0
Dental hygiene program	I&G				159.6	159.6						159.6			159.6	159.6	175.0
SJC nurse expansion	I&G				235.0	235.0						235.0			235.0	235.0	1,116.0
Center of Excellence in Sustainable Energy					228.0	328.0						328.0			328.0	328.0	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
New FY24 - Teacher Education															0.0	0.0	275.0
Total SJC		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	28,428.0	30,748.6
SOUTHEAST NEW MEXICO COLLEGE																	
Instruction and General	I&G	10.7	1.7		720.3	4,370.5	101.8	16.6		114.4	63.2	4,666.5			4,666.5	4,666.5	4,834.4
SENMC manufacturing sector dev program	17			1.0	36.4	214.6			9.2			223.8			223.8	223.8	223.8
SENMC - nurse expansion	I&G				17.1	102.4						102.4			102.4	102.4	398.6
Total SENMC		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	4,992.7	5,456.8
CLOVIS COMMUNITY COLLEGE																	
Instruction and General	I&G	50.1	5.3		9,982.7	10,324.4	477.0	50.4		127.8	92.8	11,072.4			11,072.4	11,072.4	11,484.6
CCC nurse expansion	I&G				256.5	356.5						356.5			356.5	356.5	356.5
HVAC program					0.0	100.0						100.0			100.0	100.0	100.0
Additional Welding Booths FY23													94.0		94.0	0.0	0.0
Repair/Replace Cardio & Exercise Equipment FY23													125.0		125.0	0.0	0.0
Additional Welding Faculty FY23													180.0		180.0	180.0	180.0
Total CCC		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	11,708.9	12,121.1
NEW MEXICO MILITARY INSTITUTE																	
Instruction and General	I&G	14.0	4.1		1,520.2	1,592.2	133.7	39.0		521.3	142.2	2,428.4			2,428.4	2,428.4	2,549.8
NEW FY24 Instructional Materials					0.0	0.0						0.0			0.0	0.0	55.0
CARES Act Institutional Funding Adjustment					0.0	0.0						0.0			0.0	0.0	0.0
Athletics	21			0.5	323.7	323.2			4.5			327.7			327.7	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	1,353.7
Total NMMI		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	4,109.8	4,286.2
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED																	
Instruction and General	I&G	6.3	0.0		1,127.9	1,345.9	60.4	0.0		29.9	73.3	1,509.5			1,509.5	1,509.5	1,585.0
NEW FY24 Instructional Materials	I&G				0.0							0.0			0.0	0.0	101.4
Early childhood center	I&G				340.2	340.2						340.2			340.2	340.2	361.9
Low vision clinic programs	I&G				104.4	104.4						104.4			104.4	104.4	111.1
Total NMSBVI		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	1,954.1	2,159.4
NM SCHOOL FOR THE DEAF																	
Instruction and General	I&G	19.7	0.0		4,095.0	4,319.8	187.5	0.0		22.0	50.9	4,580.2			4,580.2	4,580.2	4,809.2
NEW FY24 Instructional Materials	I&G				0.0							0.0			0.0	0.0	30.0
Statewide outreach services	I&G				215.7	215.7						215.7			215.7	215.7	215.7
Equipment for Hearing Loss Program in McKinley County FY23													10.0		10.0	0.0	0.0
Total NMSD		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	4,795.9	5,054.9
TOTAL GENERAL FUND		4,693.8	281.9	917.2	900,261.3	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	1,025,354.4	1,201,140.7