

**FY20 General Fund Summary**

**Section 4 Appropriations, Supplemental "Junior" appropriations and Compensation Included**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY19 Final w/ I&G and RPSP Comp included	FY19 Jr Bill Approps Recurring		Adjusted FY19 General Fund Total (post FY19 Legislative Session)	FY20 HB2 LAWS 2019 CHAPTER 271 Section 4	FY20 Jr Bill Approps Recurring		FY20 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY20 Employer ERB .25 (flow thru HED)			FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included
			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
<b>SUMMARY BY INSTITUTION (DFA Code)</b>															
New Mexico Institute of Mining & Technology (962)		36,779.4	0.0	0.0	36,779.4	37,812.2	222.0	0.0	636.1	34.4	278.3	30.6	1.7	13.3	39,028.4
New Mexico State University (954)		196,999.6	0.0	0.0	196,999.6	202,460.4	400.0	717.0	3,932.5	364.3	1,772.6	189.0	17.5	85.3	209,938.8
University of New Mexico (952)		210,922.7	0.0	0.0	210,922.7	219,945.3	0.0	150.0	5,155.7	485.9	179.1	247.9	23.3	8.3	226,195.9
UNM Health Sciences Center (952)		91,451.2	0.0	0.0	91,451.2	93,969.0	883.0	50.0	1,979.9	7.8	2,164.6	95.2	0.4	104.1	99,253.9
Eastern New Mexico University (960)		44,388.2	0.0	0.0	44,388.2	46,449.2	100.0	300.0	1,035.4	56.3	63.1	49.8	2.7	3.1	48,059.7
New Mexico Highlands University (956)		30,136.3	0.0	0.0	30,136.3	31,556.0	0.0	125.0	663.2	35.8	68.7	31.9	1.7	3.4	32,485.6
Northern New Mexico College (964)		10,739.0	0.0	0.0	10,739.0	11,142.0	0.0	524.0	266.8	26.6	21.2	12.8	1.3	1.0	11,995.7
Western New Mexico University (958)		19,887.3	0.0	0.0	19,887.3	21,356.0	0.0	0.0	478.5	5.7	22.2	23.0	0.3	1.1	21,886.8
Central NM Community College (968)		55,677.5	0.0	0.0	55,677.5	58,467.3	0.0	0.0	1,374.9	222.0	0.0	66.1	10.7	0.0	60,141.0
Clovis Community College (977)		9,544.2	0.0	0.0	9,544.2	9,832.9	0.0	0.0	237.7	26.9	0.0	11.4	1.3	0.0	10,110.2
Luna Community College (970)		7,905.2	0.0	0.0	7,905.2	8,079.2	0.0	0.0	186.1	15.8	15.9	8.9	0.8	0.8	8,307.5
Mesalands Community College (972)		4,129.0	0.0	0.0	4,129.0	4,297.9	0.0	0.0	111.0	8.0	1.4	5.3	0.4	0.1	4,424.2
New Mexico Junior College (974)		6,260.5	0.0	0.0	6,260.5	6,632.3	0.0	0.0	98.0	30.7	15.3	4.7	1.5	0.7	6,783.2
San Juan College (976)		23,588.7	0.0	0.0	23,588.7	24,307.4	0.0	0.0	590.3	68.6	0.0	28.4	3.3	0.0	24,998.0
Santa Fe Community College (966)		14,073.4	0.0	0.0	14,073.4	14,619.8	0.0	0.0	257.7	73.9	18.8	12.4	3.6	0.9	14,987.0
<b>Subtotal - Universities and Community Colleges</b>		<b>762,482.2</b>	<b>0.0</b>	<b>0.0</b>	<b>762,482.2</b>	<b>790,926.9</b>	<b>1,605.0</b>	<b>1,866.0</b>	<b>17,003.8</b>	<b>1,462.7</b>	<b>4,621.2</b>	<b>817.4</b>	<b>70.5</b>	<b>222.1</b>	<b>818,595.9</b>
New Mexico Military Institute (978)		2,873.8	0.0	0.0	2,873.8	2,963.8	0.0	0.0	23.9	19.1	2.5	1.2	0.9	0.1	3,011.5
New Mexico School for the Deaf (980)		4,113.0	0.0	0.0	4,113.0	4,113.0	0.0	0.0	109.5	0.0	0.0	5.3	0.0	0.0	4,227.8
NM School for the Blind & Visually Impaired (979)		1,477.8	0.0	0.0	1,477.8	1,477.8	0.0	0.0	39.5	0.0	0.0	1.9	0.0	0.0	1,519.2
<b>Subtotal - Special Schools</b>		<b>8,464.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,464.6</b>	<b>8,554.6</b>	<b>0.0</b>	<b>0.0</b>	<b>172.9</b>	<b>19.1</b>	<b>2.5</b>	<b>8.4</b>	<b>0.9</b>	<b>0.1</b>	<b>8,758.5</b>
<b>Grand Total Universities and Special Schools</b>		<b>770,946.8</b>	<b>0.0</b>	<b>0.0</b>	<b>770,946.8</b>	<b>799,481.5</b>	<b>1,605.0</b>	<b>1,866.0</b>	<b>17,176.7</b>	<b>1,481.8</b>	<b>4,623.7</b>	<b>825.8</b>	<b>71.4</b>	<b>222.2</b>	<b>827,354.4</b>
New Mexico Higher Education Department (950)		38,568.6	50.0	0.0	38,618.6	38,840.3	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,540.3
<b>TOTAL GENERAL FUND</b>		<b>809,515.4</b>	<b>50.0</b>	<b>0.0</b>	<b>809,565.4</b>	<b>838,321.8</b>	<b>2,305.0</b>	<b>1,866.0</b>	<b>17,176.7</b>	<b>1,481.8</b>	<b>4,623.7</b>	<b>825.8</b>	<b>71.4</b>	<b>222.2</b>	<b>866,894.7</b>
<b>SUMMARY BY MAJOR FUNCTION</b>															
University I&G (NNMC included eff. FY08)		402,254.4	0.0	0.0	402,254.4	416,053.8	0.0	0.0	10,325.8	958.9	0.0	496.4	46.1	0.0	427,996.7
Community College I&G		181,963.0	0.0	0.0	181,963.0	187,690.3	0.0	0.0	4,698.1	496.0	0.0	225.8	24.0	0.0	193,136.6
UNM/HSC I&G		58,264.1	0.0	0.0	58,264.1	60,124.0	0.0	0.0	1,979.9	7.8	0.0	95.2	0.4	0.0	62,311.3
Research I&G Adjustment FY20			0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Dual Credit I&G Adjustment FY20			0.0	0.0	0.0	1,900.1	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,950.1
Special schools (excl athletics)		8,204.0	0.0	0.0	8,204.0	8,204.0	0.0	0.0	172.9	19.1	0.0	8.4	0.9	0.0	8,405.4
Nursing programs		7,699.5	0.0	0.0	7,699.5	7,998.3	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.1	8,049.7
Dental programs (incl residencies)		359.7	0.0	0.0	359.7	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	381.0
Athletics		13,409.8	0.0	0.0	13,409.8	16,316.4	0.0	0.0	0.0	0.0	258.1	0.0	0.0	12.5	16,574.6
Educational Television		3,226.0	0.0	0.0	3,226.0	3,226.0	0.0	0.0	0.0	0.0	82.2	0.0	0.0	4.0	3,308.3
NMLED - Oper/flow-thru's, excl nurs/dental/athl		12,375.4	50.0	0.0	12,425.4	16,647.1	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,347.1
NMLED - Student financial aid		26,193.2	0.0	0.0	26,193.2	22,193.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22,193.2
Other programs		95,566.3	0.0	0.0	95,566.3	97,187.6	1,555.0	1,866.0	0.0	0.0	4,282.0	0.0	0.0	205.6	104,840.7
<b>TOTAL GENERAL FUND</b>		<b>809,515.4</b>	<b>50.0</b>	<b>0.0</b>	<b>809,565.4</b>	<b>838,321.8</b>	<b>2,305.0</b>	<b>1,866.0</b>	<b>17,176.7</b>	<b>1,481.8</b>	<b>4,623.7</b>	<b>825.8</b>	<b>71.4</b>	<b>222.2</b>	<b>866,894.7</b>

**FY20 General Fund Summary**

**Section 4 Appropriations, Supplemental "Junior" appropriations and Compensation Included**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY19 Final w/ I&G and RPSP Comp included	FY19 Jr Bill Approps Recurring		Adjusted FY19 General Fund Total (post FY19 Legislative Session)	FY20 HB2 LAWS 2019 CHAPTER 271 Section 4	FY20 Jr Bill Approps Recurring		FY20 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY20 Employer ERB .25 (flow thru HED)			FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included
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<b>HIGHER EDUCATION DEPARTMENT:</b>															
<b>HB2, Section 4 (recurring) appropriations to NMHED's P505 and P506 are lump sum.</b>															
<b>(1) Policy Dev &amp; Instit Financial Oversight (P505)</b>															
Operations - FY18		3,467.1			3,467.1	3,659.6									3,659.6
Operations - tbd adjustments		0.0			0.0										0.0
High Skills - restored to ~FY15 level		461.1			461.1	461.1									461.1
Program Development Enhancement Fund (PDEF)		0.0			0.0										0.0
Adult Education (AE)		5,265.9			5,265.9	8,235.9									8,235.9
MESA pass through to NMIMT		1,189.3			1,189.3	1,251.9									1,251.9
ENLACE pass through to UNM		881.1			881.1	927.7									927.7
Tribal College Dual Credit (excludes 50K in PED from OSF)		183.9			183.9	183.9	80.0								263.9
Adult Literacy (New)		696.1	50.0		746.1	696.1									696.1
Displaced worker		138.3			138.3	138.3									138.3
ELL Teacher + New FY20 Bilingual Teacher Preparation		92.6			92.6	92.6	50.0								142.6
New FY20 - Centers of Excellence		0.0			0.0	1,000.0									1,000.0
New FY20 - Grow Your Own Teachers Act					0.0		360.0								360.0
New FY20 - Grow Your Own Teachers Act in Chaparral					0.0		10.0								10.0
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC					0.0		125.0								125.0
New FY20 - Dual Credit Program at CCC					0.0		75.0								75.0
Subtotal Policy Dev & Instit Financial Oversight		<b>12,375.4</b>	<b>50.0</b>	<b>0.0</b>	<b>12,425.4</b>	<b>16,647.1</b>	<b>700.0</b>	<b>0.0</b>							<b>17,347.1</b>
<b>(2) Student Financial Aid (P506)</b>															
All other financial aid programs		26,193.2	0.0	0.0	26,193.2	22,193.2									22,193.2
Subtotal Student Financial Aid		26,193.2	0.0	0.0	26,193.2	22,193.2	0.0	0.0							22,193.2
<b>Total NMHED</b>		<b>38,568.6</b>	<b>50.0</b>	<b>0.0</b>	<b>38,618.6</b>	<b>38,840.3</b>	<b>700.0</b>	<b>0.0</b>							<b>39,540.3</b>

**I&G DETAIL**

UNIVERSITY OF NEW MEXICO															
Main Campus - Instruction and General	I&G	182,301.8			182,301.8	188,848.8		4,620.5	485.4		222.1	23.3			194,208.7
Research I&G Adjustment	I&G				0.0	235.4									235.4
Athletics	21	2,641.5			2,641.5	3,741.5				49.1				2.4	3,790.6
Educational television	17	1,092.3			1,092.3	1,092.3				20.4				1.0	1,112.8
Gallup Branch - I&G	I&G	8,486.2			8,486.2	8,622.0		245.3	0.0		11.8	0.0			8,879.1
Dual Credit I&G Adjustment - UNM Gallup	I&G				0.0	5.6									5.6
Gallup - nurse expansion	I&G	192.1			192.1	192.1									192.1
Workforce development program Leg Add (language veto)		200.0			200.0	200.0									200.0
Los Alamos Branch - I&G	I&G	1,757.0			1,757.0	1,814.5		47.3	0.0		2.3	0.0			1,864.1
Dual Credit I&G Adjustment - UNM Los Alamos	I&G				0.0	23.5									23.5
Valencia Branch - I&G	I&G	5,309.7			5,309.7	5,474.3		147.5	0.5		7.1	0.0			5,629.4
Dual Credit I&G Adjustment - UNM Valencia	I&G				0.0	100.5									100.5
Valencia - nurse expansion	I&G	155.8			155.8	155.8									155.8
Taos Branch - I&G	I&G	3,410.6			3,410.6	3,540.5		95.1	0.0		4.6	0.0			3,640.2
Dual Credit I&G Adjustment - UNM Taos	I&G				0.0	124.5									124.5
Taos - nurse expansion	I&G	223.8			223.8	223.8									223.8
<b>Research &amp; Public Service Projects:</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>									<b>0.0</b>
Special projects expansion and flexibility		0.0			0.0	0.0									0.0
Judicial selection	17	21.4			21.4	21.4				0.7				0.0	22.1
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	1,059.8			1,059.8	1,059.8				26.3				1.3	1,086.1
Substance abuse program	17	69.0			69.0	69.0				2.6				0.1	71.6
Resource geographic information system	16	61.7			61.7	61.7				2.4				0.1	64.1
Southwest Indian Law Clinic	17	193.0			193.0	193.0				7.2				0.3	200.2
BBER Census and population analysis	17	360.2			360.2	360.2				13.5				0.6	373.7
New Mexico Historical Review	17	44.6			44.6	44.6				0.9				0.0	45.5
Ibero-American Education	17	83.7			83.7	83.7				1.7				0.1	85.4
Manufacturing engineering program	16	523.1			523.1	523.1				13.3				0.6	536.4
Wildlife law education	17	90.0			90.0	90.0				2.9				0.1	92.9

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			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
Morrissey Hall programs	16	103.6			103.6	103.6					0.6			0.0	104.2
Disabled student services	I&G	176.1			176.1	176.1					0.0			0.0	176.1
Minority Student Services	I&G	889.5			889.5	706.6					0.0			0.0	706.6
Community based educ (aka family dev program)	17	530.2			530.2	530.2					14.5			0.7	544.7
Corrine Wolfe Children's Law Center	17	160.0			160.0	160.0					4.8			0.2	164.8
Utton Transboundary Resources Ctr (School of Law)	16	321.9			321.9	321.9					8.5			0.4	330.4
Student mentoring program		273.2			273.2	273.2					7.0			0.3	280.2
Land grant studies	17	122.1			122.1	122.1					2.7			0.1	124.8
Degree Mapping	I&G	68.8			68.8	0.0									0.0
Athlete Brain Safe		0.0			0.0										0.0
Small business innovation & research outreach TVC		0.0			0.0										0.0
New FY20 - Judicial Education Center					0.0	400.0									400.0
New FY20 - Veterans Student Services					0.0	250.0									250.0
New FY20 - UNM Press	17				0.0			150.0							150.0
<b>Total UNM</b>		<b>210,922.7</b>	<b>0.0</b>	<b>0.0</b>	<b>210,922.7</b>	<b>219,945.3</b>	<b>0.0</b>	<b>150.0</b>	<b>5,155.7</b>	<b>485.9</b>	<b>179.1</b>	<b>247.9</b>	<b>23.3</b>	<b>8.3</b>	<b>226,195.9</b>
<b>UNM HEALTH SCIENCES CENTER</b>															
<b>UNM/HSC Medical School I&amp;G (incl BA/MD program)</b>	<b>I&amp;G</b>	<b>58,264.1</b>			<b>58,264.1</b>	<b>60,124.0</b>				<b>1,979.9</b>	<b>7.8</b>		<b>95.2</b>	<b>0.4</b>	<b>62,311.3</b>
UNM/HSC nurse expansion	I&G	1,012.3			1,012.3	1,012.3									1,012.3
Bioscience Authority - Leg. Add (Vetoed)		0.0			0.0	0.0	63.0								63.0
Office of Medical Investigator	22	5,788.4			5,788.4	5,313.4				215.5			10.4		5,528.9
Native American Health Center	17	255.7			255.7	255.7				5.3			0.3		261.0
Native American Suicide Prevention / Tribal Communities	17	192.8			192.8	92.8				2.5			0.1		95.3
Children's Psychiatric Hospital	22	7,076.6			7,076.6	7,076.6				777.6			37.4		7,854.2
Carrie Tingley Hospital	22	5,201.1			5,201.1	5,201.1				647.9			31.1		5,849.0
Newborn intensive care	17	3,145.8			3,145.8	3,145.8				119.2			5.7		3,265.0
Pediatric oncology	17	1,220.9			1,220.9	1,220.9				49.0			2.4		1,269.9
Poison Control Center	17	1,493.0			1,493.0	1,493.0				75.4			3.6		1,568.4
Cancer Center	16	2,549.0			2,549.0	3,299.0				147.1			7.1		3,446.1
Graduate Nurse Practitioner Education	I&G	1,514.7			1,514.7	1,514.7				0.0			0.0		1,514.7
Hepatitis community health outcomes (Project ECHO)	16	2,046.1			2,046.1	2,196.1				57.2			2.7		2,253.3
Internal Medicine Residencies	17	1,012.9			1,012.9	999.6				67.9			3.3		1,067.5
Psychiatry Residencies	17	370.1			370.1	377.2									377.2
General Surgery Residencies	17	307.7			307.7	313.9									313.9
New FY20 - Coordinate Nursing Ed Programs					0.0			50.0							50.0
New FY20 - Child Abuse Evaluation Services					0.0	150.0									150.0
New FY20 - Minority Student Services UNM HSC					0.0	182.9									182.9
New FY20 - Coordinate Nursing Ed Programs					0.0		450.0								450.0
New FY20 - Diversity Pipeline Program					0.0		150.0								150.0
New FY20 - Grief Services Program (Office of the Medical Investigator)	22				0.0		220.0								220.0
<b>Total UNM/HSC</b>		<b>91,451.2</b>	<b>0.0</b>	<b>0.0</b>	<b>91,451.2</b>	<b>93,969.0</b>	<b>883.0</b>	<b>50.0</b>	<b>1,979.9</b>	<b>7.8</b>	<b>2,164.6</b>	<b>95.2</b>	<b>0.4</b>	<b>104.1</b>	<b>99,253.9</b>
<b>Total UNM and UNM/HSC</b>		<b>302,373.9</b>	<b>0.0</b>	<b>0.0</b>	<b>302,373.9</b>	<b>313,914.3</b>	<b>883.0</b>	<b>200.0</b>	<b>7,135.6</b>	<b>493.7</b>	<b>2,343.7</b>	<b>343.1</b>	<b>23.7</b>	<b>112.4</b>	<b>325,448.8</b>

**FY20 General Fund Summary**

**Section 4 Appropriations, Supplemental "Junior" appropriations and Compensation Included**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY19 Final w/ I&G and RPSP Comp included	FY19 Jr Bill Approps Recurring		Adjusted FY19 General Fund Total (post FY19 Legislative Session)	FY20 HB2 LAWS 2019 CHAPTER 271 Section 4	FY20 Jr Bill Approps Recurring		FY20 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY20 Employer ERB .25 (flow thru HED)			FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included
			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
<b>NEW MEXICO STATE UNIVERSITY</b>															
Main Campus - Instruction and General	I&G	113,000.6			113,000.6	116,461.3			2,964.8	330.8		142.5	15.9		120,000.6
Research I&G Adjustment	I&G				0.0	105.3									105.3
Athletics	21	3,145.8			3,145.8	3,658.8				62.2				3.0	3,721.1
Educational television (KRWG)	17	1,023.7			1,023.7	1,023.7				29.2				1.4	1,052.9
Alamogordo Branch - I&G	I&G	7,028.9			7,028.9	7,080.5			202.4	0.0		9.7	0.0		7,292.6
Dual Credit I&G Adjustment - NMSU Alamogordo	I&G				0.0	31.2									31.2
Alamogordo - nurse expansion	I&G	0.0			0.0										0.0
Carlsbad Branch - I&G	I&G	3,944.0			3,944.0	4,051.1			77.6	10.0		3.7	0.5		4,142.8
Dual Credit I&G Adjustment - NMSU Carlsbad	I&G				0.0	78.3	50.0								128.3
Carlsbad manufacturing sector dev program	17	221.0			221.0	221.0					11.4			0.5	232.4
Carlsbad - nurse expansion	I&G	108.9			108.9	108.9									108.9
Dona Ana Branch - I&G	I&G	22,087.1			22,087.1	22,793.9			612.7	23.5		29.5	1.1		23,460.6
Dual Credit I&G Adjustment - NMSU Dona Ana	I&G				0.0	197.6									197.6
Dona Ana - dental hygiene program	I&G	206.0			206.0	206.0									206.0
Dona Ana - nurse expansion	I&G	193.5			193.5	193.5									193.5
Grants Branch - I&G	I&G	3,342.5			3,342.5	3,396.0			75.0	0.0		3.6	0.0		3,476.6
Dual Credit I&G Adjustment - NMSU Grants	I&G				0.0	49.5									49.5
Department of Agriculture	22	11,331.6			11,331.6	11,558.2					249.0			12.0	11,807.2
Section 13 DoAg Recurring - School Lunch Fruits/Veggies		0.0			0.0										0.0
<b>Research &amp; Public Service Projects:</b>		0.0			0.0										0.0
Special projects expansion and flexibility		0.0			0.0										0.0
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16	13,865.9			13,865.9	14,130.7		50.0			732.5			35.2	14,913.4
Cooperative Extension Service (CES)	17	12,791.6			12,791.6	12,781.2		100.0			621.2			29.9	13,502.5
STEM Alliance for Minority participation	17	307.6			307.6	307.6					9.9			0.5	317.5
Mental health nurse practitioner	I&G	643.9			643.9	643.9									643.9
Water resource research institute + Clean Drinking Water Tech	16	1,128.3			1,128.3	916.0					15.2			0.7	931.2
Indian resources development	17	275.9			275.9	275.9					1.9			0.1	277.8
NMSU manufacturing sector dev program	17	513.9			513.9	513.9	150.0				10.2			0.5	674.1
Arrowhead Center for Business Development	17	322.2			322.2	322.2					20.7			1.0	342.9
NMSU nurse expansion	I&G	700.2			700.2	700.2									700.2
Economic Development Doctorate Program (leg add) Add to I&G FY19					0.0	0.0									0.0
Alliance teaching & learning advancement	17	141.5			141.5	150.0					5.6			0.3	155.6
College Assistance Migrant Prgm (CAMP)	17	202.0			202.0	202.0					3.6			0.2	205.6
Clean Drinking Water Tech. (included in WRRR)	16	0.0			0.0										0.0
Sunspot and Solar Observatory - New RPSP Fy19		273.0			273.0	100.0									100.0
Advertise Chile New FY19		200.0			200.0										0.0
New FY20 - Autism Clinic					0.0	200.0									614.0
New FY20 - Establish Agribusiness Accelerators					0.0										103.0
New FY20 - Healthy Soils Program					0.0										100.0
New FY20 - Veterans Service Center - NMSU Grants					0.0										50.0
New FY20 - Agriculture Livestock Incident Response Team					0.0										100.0
<b>Total NMSU</b>		<b>196,999.6</b>	<b>0.0</b>	<b>0.0</b>	<b>196,999.6</b>	<b>202,460.4</b>	<b>400.0</b>	<b>717.0</b>	<b>3,932.5</b>	<b>364.3</b>	<b>1,772.6</b>	<b>189.0</b>	<b>17.5</b>	<b>85.3</b>	<b>209,938.8</b>
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>															
Instruction and General		26,958.6			26,958.6	27,917.4			663.2	35.8		31.9	1.7		28,653.3
Dual Credit I&G Adjustment	I&G				0.0	19.1									19.1
Athletics (incl wrestling and rodeo)	21	2,088.1			2,088.1	2,329.9					44.8			2.2	2,374.7
<b>Research &amp; Public Service Projects:</b>		0.0			0.0	0.0									0.0
Special projects expansion and flexibility		0.0			0.0	0.0									0.0
Advanced Placement	17	213.3			213.3	213.3					3.4			0.2	216.7
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	520.4			520.4	520.4					9.8			0.5	530.2
Forest and Watershed Institute	17	294.9			294.9	294.9					9.3			0.4	304.2
Nursing Program Expansion	17	61.0			61.0	211.0					1.4			0.1	212.4
New FY20 - Native American Social Work Institute					0.0	50.0					125.0				175.0

**FY20 General Fund Summary**

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Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY19 Final w/ I&G and RPSP Comp included	FY19 Jr Bill Approps Recurring		Adjusted FY19 General Fund Total (post FY19 Legislative Session)	FY20 HB2 LAWS 2019 CHAPTER 271 Section 4	FY20 Jr Bill Approps Recurring		FY20 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY20 Employer ERB .25 (flow thru HED)			FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included
			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
<b>Total NMHU</b>		<b>30,136.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30,136.3</b>	<b>31,556.0</b>	<b>0.0</b>	<b>125.0</b>	<b>663.2</b>	<b>35.8</b>	<b>68.7</b>	<b>31.9</b>	<b>1.7</b>	<b>3.4</b>	<b>32,485.6</b>
<b>WESTERN NEW MEXICO UNIVERSITY</b>		0.0													
Instruction and General	I&G	16,772.3			16,772.3	17,464.6			478.5	5.7		23.0	0.3		17,973.2
Dual Credit I&G Adjustment	I&G				0.0	179.0									179.0
Athletics	21	1,853.4			1,853.4	2,090.6					22.2			1.1	2,112.8
<b>Research &amp; Public Service Projects:</b>		0.0			0.0										0.0
Instructional television	I&G	72.4			72.4	72.4									72.4
Pharmacy and Phlebotomy Program	I&G	57.2			57.2	57.2									57.2
Web-based teacher licensure	I&G	129.2			129.2	129.2									129.2
Child Development Center	I&G	193.6			193.6	205.2									205.2
WNMU nurse expansion	I&G	809.2			809.2	857.8									857.8
New FY20 - Nurse Expansion Truth or Consequences	I&G				0.0	300.0									300.0
<b>Total WNMU</b>		<b>19,887.3</b>	<b>0.0</b>	<b>0.0</b>	<b>19,887.3</b>	<b>21,356.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.5</b>	<b>5.7</b>	<b>22.2</b>	<b>23.0</b>	<b>0.3</b>	<b>1.1</b>	<b>21,886.8</b>
<b>EASTERN NEW MEXICO UNIVERSITY</b>		0.0													
Main Campus - Instruction and General	I&G	26,674.5			26,674.5	27,782.6			695.9	40.2		33.5	1.9		28,557.2
Dual Credit I&G Adjustment - ENMU Main	I&G				0.0	176.8									176.8
Athletics	21	2,082.0			2,082.0	2,323.6					27.2			1.3	2,350.8
Educational television (KENW)	17	1,037.6			1,037.6	1,037.6					32.6			1.6	1,070.2
<b>Roswell Branch - I&amp;G</b>	<b>I&amp;G</b>	<b>11,181.5</b>			<b>11,181.5</b>	<b>11,441.6</b>			<b>290.9</b>	<b>16.1</b>		<b>14.0</b>	<b>0.8</b>		<b>11,763.5</b>
Dual Credit I&G Adjustment - ENMU Roswell	I&G				0.0	136.4									136.4
Roswell - nurse expansion	I&G	68.5			68.5	100.0									100.0
Airframe mechanics - ENMU Roswell	I&G	55.3			55.3	75.1									75.1
Special Services Program Expansion	I&G	56.6			56.6	118.6									118.6
This Space For Rent		0.0			0.0										0.0
<b>Ruidoso Branch - I&amp;G</b>	<b>I&amp;G</b>	<b>1,980.8</b>			<b>1,980.8</b>	<b>2,024.0</b>			<b>48.6</b>	<b>0.0</b>		<b>2.3</b>	<b>0.0</b>		<b>2,074.9</b>
Dual Credit I&G Adjustment - ENMU Ruidoso	I&G				0.0	31.5									31.5
Ruidoso - ABE	I&G	0.0			0.0										0.0
<b>Research &amp; Public Service Projects:</b>		0.0			0.0										0.0
Blackwater Draw site and museum	17	89.4			89.4	89.4					3.3			0.2	92.7
Student success programs	I&G	417.0			417.0	417.0									417.0
Masters of Science Nursing	I&G	328.0			328.0	328.0									328.0
At-risk student tutoring	I&G	224.6			224.6	224.6									224.6
Special projects expansion: allied health speech and hearing	I&G	142.4			142.4	142.4									142.4
Youth Robotic Competition FY15 & FY19 Leg Add		50.0			50.0	0.0									0.0
Dental Hygiene Program (ENMU Roswell)		0.0			0.0										0.0
New FY20 - Fund Tuition & Fees for 50 Teacher Ed Students					0.0			200.0							200.0
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training					0.0			100.0							100.0
New FY20 - Greyhound Promise Program for Potential Teachers					0.0			100.0							100.0
<b>Total ENMU</b>		<b>44,388.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,388.2</b>	<b>46,449.2</b>	<b>100.0</b>	<b>300.0</b>	<b>1,035.4</b>	<b>56.3</b>	<b>63.1</b>	<b>49.8</b>	<b>2.7</b>	<b>3.1</b>	<b>48,059.7</b>

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			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>		0.0													
Instruction and General	I&G	26,646.9			26,646.9	27,539.8			636.1	34.4		30.6	1.7		28,255.9
Research I&G Adjustment	I&G				0.0	59.3									59.3
Athletics	21	3.1			3.1	0.0				6.4				0.3	6.4
<b>Research &amp; Public Service Projects:</b>		0.0			0.0										0.0
Special projects expansion and flexibility		0.0			0.0										0.0
Aerospace Engineering -- Moved to I&G in FY20		0.2			0.2	0.0				0.3				0.0	0.3
Bureau of Mines inspection / safety	22	314.4			314.4	314.4				6.4				0.3	320.8
Bureau of Mines (aka Geology & Mineral Resources)	22	3,942.9			3,942.9	4,121.8	110.0			101.0				4.9	4,332.8
Petroleum Recovery Research Center	16	1,864.6			1,864.6	1,864.6				45.2				2.2	1,909.8
Geophysical Research Center	16	1,088.7			1,088.7	1,088.7				34.6				1.7	1,123.3
Energetic Materials Research Center (EMRTC)	16	788.9			788.9	788.9				21.6				1.0	810.5
Science & Engineering Fair (incl Olympiad)	17	200.4			200.4	200.4				6.8				0.3	207.1
Institute for Complex Additive Systems Analysis	16	805.9			805.9	805.9				38.1				1.8	844.0
Cave and karst research (nat'l institute)	16	358.6			358.6	358.6				6.8				0.3	365.3
Homeland Security Center	16	519.8			519.8	519.8				11.1				0.5	530.9
Supercomputing Challenge Leg. Add		0.0			0.0										0.0
Wastewater Filter System Pilot		245.0			245.0	0.0									0.0
New FY20 - Cybersecurity Education and Research Center					0.0	150.0									150.0
New FY20 - Rural Economic Development Support							25.0								25.0
New FY20 - Student Research Assistanceships in Chemical Engineering Dept.					0.0		87.0								87.0
<b>Total NMIMT</b>		<b>36,779.4</b>	<b>0.0</b>	<b>0.0</b>	<b>36,779.4</b>	<b>37,812.2</b>	<b>222.0</b>	<b>0.0</b>	<b>636.1</b>	<b>34.4</b>	<b>278.3</b>	<b>30.6</b>	<b>1.7</b>	<b>13.3</b>	<b>39,028.4</b>
<b>NORTHERN NEW MEXICO COLLEGE</b>		0.0													
Instruction and General	I&G	9,899.7			9,899.7	10,039.3			266.8	26.6		12.8	1.3		10,347.8
Dual Credit I&G Adjustment	I&G				0.0	56.4									56.4
Athletics	21	352.1			352.1	559.1				11.1				0.5	570.2
<b>Research &amp; Public Service Projects:</b>		0.0			0.0	0.0									0.0
Health science & nursing program (Nurse Expansion)	I&G	233.0			233.0	233.0									233.0
Science, Technology, Engineering and Math Initiative pass through	17	137.3			137.3	137.3									137.3
Veterans Center	17	116.9			116.9	116.9				10.1				0.5	127.0
Northern Pueblos Institute (Eight)		0.0			0.0	0.0									0.0
Faculty salary adjustments		0.0			0.0	0.0									0.0
Special proj expansion --> Teacher ed expansion		0.0			0.0	0.0									0.0
New FY20 - Anna, Age Eight Institute (Childhood Trauma)					0.0	0.0									0.0
New FY20 - Technical and Vocational Courses					0.0	0.0									0.0
<b>Total NMMC</b>		<b>10,739.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,739.0</b>	<b>11,142.0</b>	<b>0.0</b>	<b>524.0</b>	<b>266.8</b>	<b>26.6</b>	<b>21.2</b>	<b>12.8</b>	<b>1.3</b>	<b>1.0</b>	<b>11,995.7</b>
<b>SANTA FE COMMUNITY COLLEGE</b>															
Instruction and General	I&G	9,615.3			9,615.3	10,006.2			257.7	73.9		12.4	3.6		10,354.6
Dual Credit I&G Adjustment	I&G				0.0	68.1									68.1
<b>Research &amp; Public Service Projects:</b>		0.0			0.0	0.0									0.0
Automotive Technology	I&G	45.9			45.9	0.0									0.0
SFCC nurse expansion	I&G	253.9			253.9	253.9									253.9
Radiography - Discontinued FY19	I&G	91.7			91.7	0.0									0.0
Hospitality	I&G	0.0			0.0	0.0									0.0
Small Business Development Centers	17	4,066.6			4,066.6	4,141.6				18.8				0.9	4,160.4
New FY20 First Born Home Visiting Training & Tech Asst					0.0	150.0									150.0
<b>Total SFCC</b>		<b>14,073.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,073.4</b>	<b>14,619.8</b>	<b>0.0</b>	<b>0.0</b>	<b>257.7</b>	<b>73.9</b>	<b>18.8</b>	<b>12.4</b>	<b>3.6</b>	<b>0.9</b>	<b>14,987.0</b>

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			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
<b>CENTRAL NM COMMUNITY COLLEGE</b>															
Instruction and General	I&G	55,497.9			55,497.9	57,937.8			1,374.9	222.0		66.1	10.7		59,611.5
Dual Credit I&G Adjustment	I&G				0.0	349.9									349.9
Nurse Expansion	I&G	179.6			179.6	179.6									179.6
RPSP: Tax Help New Mexico		0.0			0.0	0.0									0.0
<b>Total CNM</b>		<b>55,677.5</b>	<b>0.0</b>	<b>0.0</b>	<b>55,677.5</b>	<b>58,467.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,374.9</b>	<b>222.0</b>	<b>0.0</b>	<b>66.1</b>	<b>10.7</b>	<b>0.0</b>	<b>60,141.0</b>
<b>LUNA COMMUNITY COLLEGE</b>															
Instruction and General	I&G	6,717.3			6,717.3	6,778.4			186.1	15.8		8.9	0.8		6,990.8
Dual Credit I&G Adjustment	I&G				0.0	22.9									22.9
Athletics	21	390.3			390.3	480.3					15.9			0.8	496.2
<i>Research &amp; Public Service Projects:</i>		0.0			0.0	0.0									0.0
LCC nurse expansion	I&G	267.0			267.0	267.0									267.0
Student service + economic development prgm	I&G	530.6			530.6	530.6									530.6
Special projects expansion and flexibility		0.0			0.0	0.0									0.0
<b>Total LCC</b>		<b>7,905.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,905.2</b>	<b>8,079.2</b>	<b>0.0</b>	<b>0.0</b>	<b>186.1</b>	<b>15.8</b>	<b>15.9</b>	<b>8.9</b>	<b>0.8</b>	<b>0.8</b>	<b>8,307.5</b>
<b>MESALANDS COMMUNITY COLLEGE</b>															
Instruction and General	I&G	3,877.3			3,877.3	3,927.5			111.0	8.0		5.3	0.4		4,052.4
Dual Credit I&G Adjustment	I&G				0.0	28.7									28.7
Athletics	21	138.3			138.3	228.3					1.4			0.1	229.7
<i>Research &amp; Public Service Projects:</i>		0.0			0.0	0.0									0.0
North American Wind Training Center	17	113.4			113.4	113.4									113.4
<b>Total MCC</b>		<b>4,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,129.0</b>	<b>4,297.9</b>	<b>0.0</b>	<b>0.0</b>	<b>111.0</b>	<b>8.0</b>	<b>1.4</b>	<b>5.3</b>	<b>0.4</b>	<b>0.1</b>	<b>4,424.2</b>
<b>NEW MEXICO JUNIOR COLLEGE</b>															
Instruction and General	I&G	5,333.9			5,333.9	5,522.5			98.0	30.7		4.7	1.5		5,658.1
Dual Credit I&G Adjustment	I&G				0.0	55.7									55.7
Athletics	21	454.6			454.6	553.7					15.3			0.7	569.0
<i>Research &amp; Public Service Projects:</i>		0.0			0.0	0.0									0.0
Oil & gas training center	I&G	161.6			161.6	171.3									171.3
NMJC nurse expansion	I&G	282.9			282.9	299.9									299.9
Lea County distance education consortium	I&G	27.5			27.5	29.2									29.2
<b>Total NMJC</b>		<b>6,260.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,260.5</b>	<b>6,632.3</b>	<b>0.0</b>	<b>0.0</b>	<b>98.0</b>	<b>30.7</b>	<b>15.3</b>	<b>4.7</b>	<b>1.5</b>	<b>0.7</b>	<b>6,783.2</b>
<b>SAN JUAN COLLEGE</b>															
Instruction and General	I&G	23,121.7			23,121.7	23,775.6			590.3	68.6		28.4	3.3		24,466.2
Dual Credit I&G Adjustment	I&G				0.0	106.8									106.8
Dental hygiene program	I&G	153.7			153.7	175.0									175.0
SJC nurse expansion	I&G	198.3			198.3	250.0									250.0
Campus Security		115.0			115.0	0.0	0.0	0.0							0.0
<b>Total SJC</b>		<b>23,588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23,588.7</b>	<b>24,307.4</b>	<b>0.0</b>	<b>0.0</b>	<b>590.3</b>	<b>68.6</b>	<b>0.0</b>	<b>28.4</b>	<b>3.3</b>	<b>0.0</b>	<b>24,998.0</b>
<b>CLOVIS COMMUNITY COLLEGE</b>															
Instruction and General	I&G	9,271.3			9,271.3	9,501.9			237.7	26.9		11.4	1.3		9,779.2
Dual Credit I&G Adjustment	I&G				0.0	58.1									58.1
CCC nurse expansion	I&G	272.9			272.9	272.9									272.9
Special projects expansion and flexibility		0.0			0.0	0.0									0.0
<b>Total CCC</b>		<b>9,544.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,544.2</b>	<b>9,832.9</b>	<b>0.0</b>	<b>0.0</b>	<b>237.7</b>	<b>26.9</b>	<b>0.0</b>	<b>11.4</b>	<b>1.3</b>	<b>0.0</b>	<b>10,110.2</b>
<b>NEW MEXICO MILITARY INSTITUTE</b>															
Instruction and General	I&G	1,328.5			1,328.5	1,328.5			23.9	19.1		1.2	0.9		1,373.7
Athletics	21	260.6			260.6	350.6					2.5			0.1	353.1
General R.T. Knowles legislative scholarship	19	1,284.7			1,284.7	1,284.7									1,284.7
<b>Total NMMI</b>		<b>2,873.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,873.8</b>	<b>2,963.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23.9</b>	<b>19.1</b>	<b>2.5</b>	<b>1.2</b>	<b>0.9</b>	<b>0.1</b>	<b>3,011.5</b>
		0.0													

**FY20 General Fund Summary**

**Section 4 Appropriations, Supplemental "Junior" appropriations and Compensation Included**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY19 Final w/ I&G and RPSP Comp included	FY19 Jr Bill Approps Recurring		Adjusted FY19 General Fund Total (post FY19 Legislative Session)	FY20 HB2 LAWS 2019 CHAPTER 271 Section 4	FY20 Jr Bill Approps Recurring		FY20 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY20 Employer ERB .25 (flow thru HED)			FY20 Final w/ I&G-RPSP- EmployerERB Comp + Jr included
			HB548 LAWS 2019 CHAPTER 279	SB536 LAWS 2019 CHAPTER 278			HB548 - LAWS 2019 CHAPTER 279	SB536 - LAWS 2019 CHAPTER 278	FY20 I&G	FY20 Int Svc Comp	FY20 RPSP Comp	FY20 I&G	FY20 Int Svc	FY20 RPSP	
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>		0.0													
Instruction and General	I&G	1,004.8			1,004.8	1,004.8			39.5	0.0		1.9	0.0		1,046.2
Early childhood center	I&G	361.9			361.9	361.9									361.9
Low vision clinic programs	I&G	111.1			111.1	111.1									111.1
<b>Total NMSBVI</b>		<b>1,477.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,519.2</b>
		0.0													
<b>NM SCHOOL FOR THE DEAF</b>		0.0													
Instruction and General	I&G	3,876.4			3,876.4	3,876.4			109.5	0.0		5.3	0.0		3,991.2
Statewide outreach services	I&G	236.6			236.6	236.6									236.6
<b>Total NMSD</b>		<b>4,113.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,113.0</b>	<b>4,113.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,227.8</b>
		0.0													0.0
<b>TOTAL GENERAL FUND</b>		<b>809,515.4</b>	<b>50.0</b>	<b>0.0</b>	<b>809,565.4</b>	<b>838,321.8</b>	<b>2,305.0</b>	<b>1,866.0</b>	<b>17,176.7</b>	<b>1,481.8</b>	<b>4,623.7</b>	<b>825.8</b>	<b>71.4</b>	<b>222.2</b>	<b>866,894.7</b>



**FY20 General Fund Summary**

**NON-Recurring Appropriations, Supplemental "Junior" appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY19)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY19)	Adjusted FY19 General Fund Non- Recurring Total (post FY19 Legislative Session)	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY20)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY20)	FY19 / FY20 Final GF Non Recurring Total
<b>SUMMARY BY INSTITUTION (DFA Code)</b>							
New Mexico Institute of Mining & Technology (962)		488.0	157.0	645.0	0.0	0.0	645.0
New Mexico State University (954)		1,445.0	1,274.0	2,719.0	745.0	659.0	4,123.0
University of New Mexico (952)		890.0	491.0	1,381.0	760.0	592.0	2,733.0
UNM Health Sciences Center (952)		152.0	300.0	452.0	0.0	564.0	1,016.0
Eastern New Mexico University (960)		100.0	150.0	250.0	115.0	214.0	579.0
New Mexico Highlands University (956)		30.0	0.0	30.0	50.0	0.0	80.0
Northern New Mexico College (964)		0.0	590.0	590.0	0.0	57.0	647.0
Western New Mexico University (958)		75.0	0.0	75.0	0.0	0.0	75.0
Central NM Community College (968)		0.0	0.0	0.0	0.0	0.0	0.0
Clovis Community College (977)		0.0	0.0	0.0	0.0	0.0	0.0
Luna Community College (970)		0.0	0.0	0.0	0.0	0.0	0.0
Mesalands Community College (972)		0.0	0.0	0.0	0.0	0.0	0.0
New Mexico Junior College (974)		0.0	0.0	0.0	0.0	0.0	0.0
San Juan College (976)		0.0	0.0	0.0	0.0	0.0	0.0
Santa Fe Community College (966)		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal - Universities and Community Colleges</b>		<b>3,180.0</b>	<b>2,962.0</b>	<b>6,142.0</b>	<b>1,670.0</b>	<b>2,086.0</b>	<b>9,898.0</b>
New Mexico Military Institute (978)		100.0	0.0	100.0	0.0	0.0	100.0
New Mexico School for the Deaf (980)		0.0	0.0	0.0	0.0	0.0	0.0
NM School for the Blind & Visually Impaired (979)		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal - Special Schools</b>		<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
<b>Grand Total Universities and Special Schools</b>		<b>3,280.0</b>	<b>2,962.0</b>	<b>6,242.0</b>	<b>1,670.0</b>	<b>2,086.0</b>	<b>9,998.0</b>
New Mexico Higher Education Department (950)		570.0	971.0	1,541.0	110.0	0.0	1,651.0
<b>TOTAL GENERAL FUND</b>		<b>3,850.0</b>	<b>3,933.0</b>	<b>7,783.0</b>	<b>1,780.0</b>	<b>2,086.0</b>	<b>11,649.0</b>
<b>HIGHER EDUCATION DEPARTMENT:</b>							
<b>HB2, Section 4 (recurring) appropriations to NMHED's P505 and P506 are lump sum.</b>							
<b>(1) Policy Dev &amp; Instit Financial Oversight (P505)</b>							
Adult Education (AE)				-			0.0
MESA pass through to NMIMT		30.0		30.0			30.0
Tribal College Dual Credit (excludes 50K in PED from OSF)				-			0.0
Adult Literacy (New)				-			0.0
New - Workforce training, health care and education program pass through to <b>NMJC</b>			120.0	120.0			120.0
New - Workforce training, health care and ed programs and economic development initiatives pass through to <b>NMJC</b>			212.0	212.0			212.0
New - Welding Program pass through to <b>SJC</b>			57.0	57.0			57.0
New - Upgrade Security pass through to <b>SJC</b>		200.0	100.0	300.0			300.0
New - Surgical first Asst Prog Equipment & Training Software pass through to <b>SJC</b>			150.0	150.0			150.0
New - Equipment grip & Lighting pass through to <b>SFCC</b>		150.0		150.0			150.0
New FY20 - Tech Assistance in Captial Projects at <b>NNMC &amp; UNM Taos</b>				-	60.0		60.0
New -Develop online programs at <b>MCC</b>			50.0	50.0			50.0
New FY20 - Allied Health Dept for Medical Supplies at <b>CCC</b>				-	50.0		50.0
New - Facility Needs Assessment & Inst. Analysis -- Capital Planning			232.0	232.0			232.0
New - Develop and Implement HS Dual Credit Program at <b>CCC</b>			50.0	50.0			50.0
<b>Subtotal Policy Dev &amp; Instit Financial Oversight</b>		<b>380.0</b>	<b>971.0</b>	<b>1,351.0</b>	<b>110.0</b>	<b>-</b>	<b>1,461.0</b>
<b>(2) Student Financial Aid (P506)</b>							
New - Loans for Service - Grown Your Own Teachers Act			140.0	140.0			140.0
New - Loans for Service - Legal Svc for Land Grants-Mercedes, Acequias & Colinas			50.0	50.0			50.0

**FY20 General Fund Summary**

**NON-Recurring Appropriations, Supplemental "Junior" appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY19)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY19)	Adjusted FY19 General Fund Non- Recurring Total (post FY19 Legislative Session)	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY20)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY20)	FY19 / FY20 Final GF Non Recurring Total
All other financial aid programs		190.0	-	190.0	-	-	190.0
Subtotal Student Financial Aid			-			-	0.0
<b>Total NMHED</b>		570.0	971.0	1,541.0	110.0	-	1,651.0

**FY20 General Fund Summary**

**NON-Recurring Appropriations, Supplemental "Junior" appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY19)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY19)	Adjusted FY19 General Fund Non- Recurring Total (post FY19 Legislative Session)	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY20)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY20)	FY19 / FY20 Final GF Non Recurring Total
<b>I&amp;G DETAIL</b>							
<b>UNIVERSITY OF NEW MEXICO</b>							
Utton Transboundary Resources Ctr (School of Law)	16				50.0		50.0
New FY20 - Mock Trial Program (School of Law)				-	50.0	175.0	225.0
New - Reserve Officer Training Corps Building			357.0	357.0		357.0	714.0
New FY20 - American Indian Student Services Bridge Program				-		60.0	60.0
New - African American Student Services Bridge to Success Program			50.0	50.0			50.0
New - Pathway to College Careers Project (Chicana & Chicano Studies Dept)	12		75.0	75.0	50.0		125.0
New FY20 - El Centro de la Raza Student Services				-	50.0		50.0
New FY20 - Native American Student Services				-	60.0		60.0
New - Cultural Art Initiative at Charlie Morrissey Ed Center (UNM Gallup)			150.0	150.0	60.0		210.0
New FY20 - Africana Studies Program				-	150.0		150.0
New FY20 - EUREKA Scholarship Honors Program				-	50.0		50.0
New FY20 - Chicana and Chicano Programs				-	200.0		200.0
New FY20 - STEM Online Distance Learning Program (Charlie Morrissey Research Hall)				-	40.0		40.0
New - Chicano studies graduate assistantship			34.0	34.0			34.0
New - Purchase computers, printers and software for student use at the American Indian student services			50.0	50.0			50.0
New - Purchase a van for use by the American Indian student services			50.0	50.0			50.0
New - Develop a high School Chicano Studies Curriculum	12		125.0	125.0			125.0
New - Programs and Services at the Charlie Morrissey Research Hall	16		50.0	50.0			50.0
New - Women's Beach Volleyball Program			250.0	250.0			250.0
New - Bureau of Business and Economic Research Education and training program (Uranium Mine Cleanup)	17		150.0	150.0			150.0
New - Charlie Morrissey Education Center (UNM Gallup)			40.0	40.0			40.0
			<b>890.0</b>	<b>491.0</b>	<b>1,381.0</b>	<b>760.0</b>	<b>2,733.0</b>
					700.0	592.0	
<b>UNM HEALTH SCIENCES CENTER</b>							
<b>UNM/HSC Medical School I&amp;G (incl BA/MD program)</b>	<b>I&amp;G</b>						0.0
Bioscience Authority - Leg. Add (Vetoed)			12.0	50.0	62.0		62.0
Hepatitis community health outcomes (Project ECHO)	16				-	364.0	364.0
New FY20 - Primary & Secondary Care Residencies						100.0	100.0
New - Grief Services Program (Office of the Medical Investigator)			140.0	140.0			140.0
New - Infrastructure of the NM HPV Pap Registry				100.0	100.0	100.0	200.0
New - Crisis Intervention Programs (Project ECHO)				150.0	150.0		150.0
<b>Total UNM/HSC</b>			<b>152.0</b>	<b>300.0</b>	<b>452.0</b>	<b>0.0</b>	<b>1,016.0</b>
<b>Total UNM and UNM/HSC</b>			<b>1,042.0</b>	<b>791.0</b>	<b>1,833.0</b>	<b>760.0</b>	<b>3,749.0</b>
<b>NEW MEXICO STATE UNIVERSITY</b>							
Educational television (KRWG)	17			50.0	50.0		50.0
New - Chaves county extension service-4-H program ops	17		75.0		75.0		75.0
New - Healthy soils program	I&G		175.0	50.0	225.0		225.0
New - Agricultural Experiment Station in Farmington	16		200.0	57.0	257.0		257.0
New - Cooperative extension service	17		140.0	100.0	240.0	50.0	290.0
New - Supplemental funding and support for AES statewide	17		200.0		200.0	125.0	325.0
New - Agricultural workforce development program	17		100.0		100.0		100.0
New - Weather modification program	I&G		25.0		25.0		25.0
New - Food distribution program in McKinley county			25.0		25.0		25.0
New - Support 4-H club activities in the Shiprock, Kirtland and Upper Fruitland communities	17		50.0		50.0		50.0

**FY20 General Fund Summary**

**NON-Recurring Appropriations, Supplemental "Junior" appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY19)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY19)	Adjusted FY19 General Fund Non- Recurring Total (post FY19 Legislative Session)	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY20)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY20)	FY19 / FY20 Final GF Non Recurring Total
New - Chaves County extension service for the 4-H program	17	25.0		25.0			25.0
New - Artesia agricultural experiment station	16	50.0		50.0			50.0
New - Eddy county agricultural experiment station		50.0		50.0			50.0
New - Supplemental funding Research & other programs at Tucumcari AES		50.0		50.0			50.0
New - FFA chapters: Roswell independent, Dexter consolidated, Hagerman municipal and Artesia public		50.0		50.0			50.0
New - Ag Ed programs in Bernalillo public, Dulce independent and Jemez Valley public school districts		80.0		80.0	80.0		160.0
New - FFA chapters: Corona Public, Capitan Municipal, Hondo Valley Public and Carrizozo Municipal school		75.0		75.0		24.0	99.0
New - Study state support for the commercial meat inspection program		50.0		50.0			50.0
New - Women's track program		25.0		25.0			25.0
New - Autism Clinic			107.0	107.0			107.0
New - Dept of animal and range science- study ground water resources in Colfax, Harding, Mora and Union counties, focus on Colfax and Harding counties			50.0	50.0			50.0
New - for athletic equipment, computers and furniture			50.0	50.0			50.0
New - Workforce development at the Grants branch campus;			57.0	57.0			57.0
New - Workforce training, health care and education programs at the Carlsbad branch campus			67.0	67.0			67.0
New - Workforce education and a gas compression program at the Carlsbad branch campus			97.0	97.0			97.0
New - Marketing New Mexico agricultural projects			75.0	75.0			75.0
New - Emergency food bank services in McKinley county			50.0	50.0			50.0
New - Agricultural science center at Tucumcari for the small plot research combine			100.0	100.0			100.0
New - Livestock research center at Clayton to purchase a motor vehicle and the installation of a feed box			72.0	72.0			72.0
New - Agricultural science center at Clovis for a carbon, nitrogen and sulfur analyzer to test soil organic matter and soil health			85.0	85.0			85.0
New - Program to promote and support farming and ranching systems and other forms of land management			50.0	50.0			50.0
New - Hemp training and consultations for rural farmers			50.0	50.0			50.0
New - Cooperative extension service and the Arrowhead center to establish agribusiness accelerators in San Juan, McKinley, Cibola, Union, Colfax, Mora, Harding, San Miguel, Quay, Guadalupe, De Baca and Torrance			107.0	107.0			107.0
New FY20 - Business development at the Arrowhead center				-	100.0		100.0
New FY20 - Develop market opportunities for farmers, ranchers and agribusinesses				-	45.0		45.0
New FY20 - Agricultural experiment station				-	50.0		50.0
New FY20 - Cooperative extension service in Otero county				-	50.0		50.0
New FY20 - College assistance migrant program				-	70.0		70.0
New FY20 - Teacher and student development and mentorships at Chaparral, Dona Ana and Otero schools				-	75.0		75.0
New FY20 -Water resources research institute to research New Mexico aquifers				-	100.0		100.0
New FY20 - Operations at the Sunspot solar observatory				-		173.0	173.0
New FY20 - Instruction at the Grants branch campus				-		207.0	207.0
New FY20 - Athletics				-		125.0	125.0
New FY20 - Instruction at the Alamogordo branch campus				-		130.0	130.0
<b>Total NMSU</b>		<b>1,445.0</b>	<b>1,274.0</b>	<b>2,719.0</b>	<b>745.0</b>	<b>659.0</b>	<b>4,123.0</b>
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>							
New - Native American Social Workers Institute		30.0		30.0			30.0
New FY20 - Minority Student Services Program Diverse Populations	I&G			0.0	50.0		50.0
<b>Total NMHU</b>		<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>50.0</b>	<b>0.0</b>	<b>80.0</b>
<b>WESTERN NEW MEXICO UNIVERSITY</b>							
New - Lighting Equipment for Athletic Department		50.0		50.0			50.0
New - Early Childhood Development Services		25.0		25.0			25.0
<b>Total WNMU</b>		<b>75.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>

**FY20 General Fund Summary**

**NON-Recurring Appropriations, Supplemental "Junior" appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY19)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY19)	Adjusted FY19 General Fund Non- Recurring Total (post FY19 Legislative Session)	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY20)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY20)	FY19 / FY20 Final GF Non Recurring Total
<b>EASTERN NEW MEXICO UNIVERSITY</b>							
New - Statewide Robot Playshops & International Robot Competition / Robotics Prog		50.0	50.0	100.0	50.0	57.0	207.0
New - Adult Ed and Youth Challenge - ENMU Roswell		50.0		50.0	65.0		115.0
New - KENW Public radio Maljamar Transmitter tower replacement			100.0	100.0			100.0
New FY20 - Athletic Department				-		157.0	157.0
<b>Total ENMU</b>		<b>100.0</b>	<b>150.0</b>	<b>250.0</b>	<b>115.0</b>	<b>214.0</b>	<b>579.0</b>
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>							
Bureau of Mines (aka Geology & Mineral Resources)		100.0		100.0			100.0
Cave and karst research (nat'l institute)	16	50.0		50.0			50.0
New - laboratory facility ops & equipment Chemical Engineering Dept		200.0		200.0			200.0
New - student assistanceships in the Chemical Engineering Dept		63.0		63.0			63.0
New - MESA program		50.0		50.0			50.0
New - Cybersecurity Education and Research Center			157.0	157.0			157.0
New - Rural Economic Development Support		25.0		25.0			25.0
<b>Total NMIMT</b>		<b>488.0</b>	<b>157.0</b>	<b>645.0</b>	<b>0.0</b>	<b>0.0</b>	<b>645.0</b>
<b>NORTHERN NEW MEXICO COLLEGE</b>							
Athletics	21			-		57.0	57.0
New - Anna, Age Eight Institute (Childhood Trauma)			590.0	590.0			590.0
<b>Total NNMC</b>		<b>0.0</b>	<b>590.0</b>	<b>590.0</b>	<b>0.0</b>	<b>57.0</b>	<b>647.0</b>
<b>SANTA FE COMMUNITY COLLEGE</b>							
<b>Total SFCC</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CENTRAL NM COMMUNITY COLLEGE</b>							
<b>Total CNM</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>LUNA COMMUNITY COLLEGE</b>							
<b>Total LCC</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>MESALANDS COMMUNITY COLLEGE</b>							
<b>Total MCC</b>	17	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NEW MEXICO JUNIOR COLLEGE</b>							
<b>Total NMJC</b>	I&G	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SAN JUAN COLLEGE</b>							
<b>Total SJC</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CLOVIS COMMUNITY COLLEGE</b>							
				-			0.0

**FY20 General Fund Summary**

**NON-Recurring Appropriations, Supplemental "Junior" appropriations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY19)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY19)	Adjusted FY19 General Fund Non- Recurring Total (post FY19 Legislative Session)	HB548 LAWS 2019 CHAPTER 279 Non Recurring (FY20)	SB536 LAWS 2019 CHAPTER 278 / Non-Recurring (FY20)	FY19 / FY20 Final GF Non Recurring Total
<b>Total CCC</b>		0.0	0.0	0.0	0.0	0.0	0.0
<b>NEW MEXICO MILITARY INSTITUTE</b>							
Athletics	21	100.0		100.0			100.0
<b>Total NMMI</b>		100.0	0.0	100.0	0.0	0.0	100.0
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>							
<b>Total NMSBVI</b>		0.0	0.0	0.0	0.0	0.0	0.0
<b>NM SCHOOL FOR THE DEAF</b>							
<b>Total NMSD</b>		0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL GENERAL FUND</b>		3,850.0	3,933.0	7,783.0	1,780.0	2,086.0	11,649.0