

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

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFIC Committee Substitute 22Feb2021 +	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RSPSP 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
		SFC Amendments 3/15/2021 Section 4	FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSPP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSPP Comp \$917.2		FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSPP Comp \$8,734.6							
SUMMARY BY INSTITUTION (DFA Code)																					
University of New Mexico (952)		224,466.5	3,325.7	168.9	76.3	2,670.9	1,145.2	1,558.3	79.2	38.5	233,529.5	240,947.5	14,840.1	754.0	364.3	1,642.0	6,273.2	264,821.1	2,015.0	650.0	267,486.1
UNM Health Sciences Center (952)		101,520.1	1,039.4	7.2	808.0	3,702.5	250.6	475.7	4.0	437.2	108,244.7	112,869.6	4,529.9	37.9	4,163.3	339.3	13.1	121,953.1	340.0	700.0	122,993.1
New Mexico State University (954)		207,300.5	2,347.4	149.0	688.1	2,251.5	997.6	1,113.6	71.7	331.2	215,250.5	218,077.0	10,604.8	682.4	3,154.2	2,614.4	2,367.8	237,500.6	4,246.0	1,400.0	243,146.6
New Mexico Highlands University (956)		32,249.4	368.3	15.6	24.6	248.6	100.0	187.2	7.6	14.3	33,215.6	34,940.6	1,783.0	72.7	136.3	626.0	295.9	37,854.5	185.0	100.0	38,139.5
Western New Mexico University (958)		22,538.9	283.3	14.3	11.3	197.7	325.0	144.1	6.7	5.9	23,527.2	25,565.0	1,372.0	63.8	56.2	239.8	220.3	27,517.1	150.0	50.0	27,717.1
Eastern New Mexico University (960)		48,983.6	591.3	23.9	24.4	422.1	0.0	268.8	10.6	11.4	50,336.1	53,793.6	2,560.1	101.0	109.3	456.1	432.6	57,452.7	530.0	165.0	58,147.7
New Mexico Institute of Mining & Technology (962)		39,416.2	366.9	15.9	97.5	485.8	0.0	177.2	9.3	51.1	40,619.9	41,896.7	1,687.1	88.4	489.0	644.3	511.5	45,317.0	570.0	150.0	46,037.0
Northern New Mexico College (964)		11,340.4	105.2	5.6	4.3	96.1	0.0	52.7	3.1	2.5	11,609.9	12,200.3	504.5	29.3	23.1	73.8	113.6	12,944.6	100.0	160.0	13,204.6
Santa Fe Community College (966)		14,852.0	151.3	24.1	8.8	250.0	0.0	58.4	11.4	18.0	15,374.0	15,924.1	556.6	108.3	171.6	83.7	258.2	17,102.5	60.0	565.0	17,727.5
Central NM Community College (968)		60,239.2	792.2	91.3	0.0	854.7	0.0	348.5	44.5	0.0	62,370.4	64,359.1	3,318.6	423.9	0.0	378.5	1,004.4	69,484.5	70.0	535.0	70,089.5
Luna Community College (970)		7,989.3	74.4	6.0	4.8	60.6	0.0	34.1	2.3	2.3	8,173.8	8,344.9	324.5	22.3	21.7	17.8	70.6	8,801.8	100.0	120.0	9,021.8
Mesalands Community College (972)		4,413.2	49.1	2.2	0.8	31.6	0.0	19.0	1.1	0.4	4,517.4	4,611.8	181.2	10.5	4.1	46.1	34.2	4,887.9	0.0	0.0	4,887.9
New Mexico Junior College (974)		6,648.1	46.3	11.4	11.3	132.1	0.0	15.9	5.4	2.9	6,873.4	7,101.8	150.8	51.8	27.8	185.5	137.7	7,655.4	150.0	100.0	7,905.4
San Juan College (976)		24,752.2	329.9	27.5	0.0	310.5	0.0	139.5	13.9	0.0	25,573.5	26,238.5	1,328.8	132.0	0.0	161.9	356.8	28,218.0	210.0	0.0	28,428.0
Southeast New Mexico College (975)		1,061.9	6.3	0.9	0.0	14.6	0.0	0.0	0.0	1.0	1,084.6	4,687.5	101.8	16.6	9.2	114.4	63.2	4,992.7	0.0	0.0	4,992.7
Clovis Community College (977)		9,971.4	115.2	10.4	0.0	86.8	0.0	50.1	5.3	0.0	10,239.2	10,780.9	477.0	50.4	0.0	127.8	92.8	11,528.9	180.0	219.0	11,927.9
Subtotal - Universities and Community Colleges		817,742.8	9,992.1	574.2	1,760.2	11,816.1	2,818.4	4,643.1	276.1	916.7	850,539.7	882,338.9	44,320.8	2,645.3	8,730.1	7,751.4	12,245.9	958,032.4	8,906.0	4,914.0	971,852.4
New Mexico Military Institute (978)		2,994.4	31.6	7.7	1.2	144.1	0.0	14.0	4.1	0.5	3,197.6	3,269.1	133.7	39.0	4.5	521.3	142.2	4,109.8	0.0	0.0	4,109.8
NM School for the Blind & Visually Impaired (979)		1,474.1	14.1	0.0	0.0	78.0	0.0	6.3	0.0	0.0	1,572.5	1,790.5	60.4	0.0	0.0	29.9	73.3	1,954.1	0.0	0.0	1,954.1
New Mexico School for the Deaf (980)		4,201.4	40.1	0.0	0.0	49.5	0.0	19.7	0.0	0.0	4,310.7	4,535.5	187.5	0.0	0.0	22.0	50.9	4,795.9	0.0	10.0	4,805.9
Subtotal - Special Schools		8,669.9	85.8	7.7	1.2	271.6	0.0	40.0	4.1	0.5	9,080.8	9,595.1	381.6	39.0	4.5	573.2	266.4	10,859.8	0.0	10.0	10,869.8
Total Higher Education Institutions		826,412.7	10,077.9	581.9	1,761.4	12,087.7	2,818.4	4,683.1	280.2	917.2	859,620.5	891,934.0	44,702.4	2,684.3	8,734.6	8,324.6	12,512.3	968,892.2	8,906.0	4,924.0	982,722.2
New Mexico Higher Education Department (950)		40,385.9	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	40,910.4	47,116.4	0.0	0.0	0.0	0.0	0.0	47,116.4	160.0	100.0	47,376.4
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,683.1	280.2	917.2	900,530.9	939,050.4	44,702.4	2,684.3	8,734.6	8,324.6	12,512.3	1,016,008.6	9,066.0	5,024.0	1,030,098.6
SUMMARY BY MAJOR FUNCTION																					
University I&G (NNMC included eff. FY08)		425,347.4	6,476.8	375.5	5.8	5,694.0	0.0	3,095.6	181.5	0.0	441,176.6	454,611.2	29,482.2	1,727.9	0.0	5,581.7	10,100.0	501,503.0	0.0	0.0	501,503.0
Community College I&G		192,825.2	2,475.9	191.5	0.0	2,419.6	50.0	1,071.8	90.6	0.0	199,124.6	203,105.2	10,308.7	879.5	0.0	1,830.4	2,132.8	218,256.6	0.0	0.0	218,256.6
Formula Funding Adjustment - Student Credit Hour Workload		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UNM/HSC I&G		61,826.7	1,039.4	7.2	6.7	3,702.5	0.0	475.7	4.0	0.0	67,062.2	66,582.5	4,529.9	37.9	0.0	339.3	13.1	71,502.7	0.0	0.0	71,502.7
Research I&G Adjustment FY20		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dual Credit I&G Adjustment FY20 / FY21		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special schools I&G (FY21) - (excl athletics)		6,333.9	85.8	7.7	0.0	271.6	0.0	40.0	4.1	0.0	6,743.1	7,257.9	381.6	39.0	0.0	573.2	266.4	8,518.1	0.0	0.0	8,518.1
Nursing programs		9,996.2	0.0	0.0	0.5	0.0	0.0	0.0	0.0	1.3	9,998.0	11,590.0	0.0	0.0	12.6	0.0	0.0	11,602.6	0.0	0.0	11,602.6
Dental programs (incl residencies)		438.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	438.6	438.6	0.0	0.0	0.0	0.0	0.0	438.6	50.0	0.0	488.6
Education Programs - Early Childhood & Teacher Ed		1,780.5	0.0	0.0	11.0	0.0	0.0	0.0	0.0	4.9	1,796.4	1,889.7	0.0	0.0	46.2	0.0	0.0	1,935.9	120.0	455.0	2,510.9
Athletics		16,710.7	0.0	0.0	111.9	0.0	447.6	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
Educational Television		3,020.1	0.0	0.0	28.5	0.0	0.0	0.0	0.0	13.9	3,062.5	3,048.6	0.0	0.0	131.9	0.0	0.0	3,180.5	50.0	0.0	3,230.5
NM/HED Centers of Excellence moved to HSC/NM/SU/NNM/T/SJC FY21		974.2	0.0	0.0	3.1	0.0	0.0	0.0	0.0	2.7	980.0	1,714.1	0.0	0.0	26.6	0.0	0.0	1,740.7	130.0	0.0	1,870.7
NM/HED - Oper/flow-thru's, excl nurs/dental/ath/led programs		12,756.4	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	13,280.9	14,086.9	0.0	0.0	0.0	0.0	0.0	14,086.9	110.0	100.0	14,296.9
NM/HED - Student financial aid programs		27,629.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,629.5	33,029.5	0.0	0.0	0.0	0.0	0.0	33,029.5	50.0	0.0	33,079.5
Other programs		107,159.2	0.0	0.0	1,593.9	0.0	2,320.8	0.0	0.0	839.6	111,913.5	120,826.0	0.0	0.0	7,994.8	0.0	0.0	128,820.8	7,306.0	4,369.0	140,495.8
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,683.1	280.2	917.2	900,530.9	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

New Mexico Higher Education Department
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Including FY22 4th Qtr Comp & Benefits & 2022 3rd SS Junior Bill - SB1 Appropriations

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAF Committee Substitute 22Feb2021 +	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
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HIGHER EDUCATION DEPARTMENT:																					
HB2, Section 4 (recurring) appropriations to NMHED's P505 and P506 are lump sum.																					
(1) Policy Dev & Instit Financial Oversight (P505)																					
Operations		4,378.8				51.9				4,430.7	5,151.3						5,151.3			5,151.3	
IDEAL-NM																	0.0			0.0	
High Skills		461.1								461.1	761.1						761.1			761.1	
Program Development Enhancement Fund (PDEF)																	0.0			0.0	
Adult Education (AE)		6,500.0								6,500.0	6,700.0						6,700.0			6,700.0	
Contract with AE provider to award Adult General Education Credentials using a pay- for-completion model for reimbursement FY23																		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	
Adult Literacy - Contract Services for Rio Arriba FY23		680.4								680.4	750.0						750.0			750.0	
Placeholder for pass-through RPSP																	0.0		50.0	0.0	
Displaced worker		126.1								126.1	126.1						126.1			126.1	
ELL Teacher + New FY20 Bilingual Teacher Preparation		130.1								130.1	84.5						84.5			84.5	
New FY20 - Centers of Excellence = Moved FY21 to Centers @ UNMHSC, NMSU, NMIMT, & SJC,																	0.0			0.0	
New FY20 - Grow Your Own Teachers Act in Chaparral-																	0.0			0.0	
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC																	0.0			0.0	
New FY20 / FY22 SB377 - Dual Credit Program at CCC							125.0			125.0							0.0			0.0	
New FY21 - Navajo Technical University Nursing		216.0								216.0							0.0			0.0	
New FY22 SB377 Restore Funding for SBDC at SFCC							250.0			250.0							0.0			0.0	
New FY22 SB377 non-Credit Workforce Training & Development Classes/Svcs at NMJC							97.6			97.6							0.0			0.0	
External Diploma Program											250.0						250.0			250.0	
College Hunger Initiative																	0.0			0.0	
Tribal Education Initiatives																	0.0			0.0	
Statewide Higher Education Food and Housing Insecurity Survey FY23																			50.0	50.0	
Higher Education & Public Education Teacher Workforce Task Force FY23																		60.0		60.0	
Subtotal Policy Dev & Instit Financial Oversight		12,756.4	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	13,280.9	14,086.9	0.0	0.0	0.0	0.0	14,086.9	110.0	100.0	14,296.9	
(2) Student Financial Aid (P506, P510)																					
NM Opportunity Scholarship New FY21 P510 Fund 21190		7,000.0								7,000.0	12,000.0						12,000.0			12,000.0	
Legal Services for Land Grants and Acequias - L.2019 Ch. 43 Fund 21440		0.0								0.0							0.0			0.0	
Dual Credit										0.0	0.0						0.0			0.0	
Student Financial Aid Special Programs (Funds 21600, 20760, 68270)		20,629.5	0.0	0.0	0.0			0.0	0.0	20,629.5	21,029.5	0.0	0.0	0.0			21,029.5			21,029.5	
Public Service Law Loan Repayment Program - Recruit & Train Attorneys (Public Defender & District) FY23																		50.0		50.0	
Subtotal Student Financial Aid		27,629.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,629.5	33,029.5	0.0	0.0	0.0	0.0	33,029.5	50.0	0.0	33,079.5	
Total NMHED		40,385.9	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	40,910.4	47,116.4	0.0	0.0	0.0	0.0	47,116.4	160.0	100.0	47,376.4	

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I&G DETAIL																					
UNIVERSITY OF NEW MEXICO																					
Main Campus - Instruction and General	I&G	192,166.3	3,062.1	168.9	0.2	2,445.5		1,436.7	79.2		199,358.9	203,767.7	13,682.2	754.0	1,428.2	6,273.2	225,905.3			225,905.3	
Athletics	21	4,163.6			25.0					247.6	4,447.9	5,936.2		111.8			6,048.0			6,048.0	
Athletics - Mental health & Physical Well Being of Student Athletes FY23	21																	700.0		700.0	
Educational television	17	1,015.6			8.0				3.0		1,026.6	1,023.6		28.2			1,051.8			1,051.8	
Categorical - NM tribal education initiatives											0.0	1,050.0					1,050.0			1,050.0	
Categorical - NM teacher pipeline initiatives											0.0	100.0					100.0			100.0	
Teacher Education Programs at UNM Branch Community Colleges FY23																		60.0		60.0	
Gallup Branch - I&G	I&G	8,643.1	121.6	0.0		84.0		55.0	0.0		8,903.7	8,994.6	523.4	0.0	78.0		9,596.0			9,596.0	
Gallup - nurse expansion	I&G	180.6									180.6	180.6					180.6			180.6	
Workforce development program Leg Add (language veto) Gallup Branch FY21		182.4									182.4	182.4					182.4			182.4	
Categorical - NM tribal education initiatives - Gallup											0.0	100.0					100.0			100.0	
Los Alamos Branch - I&G	I&G	1,875.0	28.5	0.0		22.7		12.5	0.0		1,938.7	1,975.4	119.5	0.0	0.8		2,095.7			2,095.7	
Valencia Branch - I&G	I&G	5,711.0	69.7	0.0		66.7		33.3	0.0		5,880.7	5,969.6	317.4	0.0	83.7		6,370.7			6,370.7	
Valencia - nurse expansion	I&G	146.5									146.5	146.5					146.5			146.5	
Taos Branch - I&G	I&G	3,768.9	43.8	0.0		52.0		20.8	0.0		3,885.5	3,948.5	197.6	0.0	51.3		4,197.4			4,197.4	
Taos - nurse expansion	I&G	210.4									210.4	210.4					210.4			210.4	
Taos - Career Svces & Workforce Development I&G Programs (Const Tech, Digital Media, Culinary, and Health Svcs) FY23	I&G																	150.0		150.0	
Judicial selection	17	47.5			0.2				0.2		47.9	47.7		2.4			50.1			50.1	
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	729.4			8.2				3.8		741.4	737.6		36.3			773.9			773.9	
Substance abuse program	17	65.4			0.6				0.3		66.3	66.0		2.6			68.6			68.6	
Resource geographic information system	16	58.5			0.8				0.3		59.6	59.3		3.0			62.3			62.3	
Southwest Indian Law Clinic	17	182.8			2.6				1.1		186.5	185.4		10.7			196.1			196.1	
BBER Census and population analysis	17	341.3			4.9				2.5		348.7	346.2		24.2			370.4			370.4	
BBER - Conduct/Report Surveys of legislators to study costs and benefits of legislator compensation FY23																			100.0	100.0	
BBER - Evaluate fiscal impact on state and local govts of proposed Santolina Development in Bernalillo Cty FY23																			50.0	50.0	
New Mexico Historical Review	17	41.5			0.5				0.2		42.2	42.0		1.6			43.6			43.6	
Ibero-American Education	17	78.0			0.8				0.4		79.2	78.8		3.5			82.3			82.3	
Manufacturing engineering program	16	489.6			4.8				2.4		496.8	494.4		22.6			517.0			517.0	
Wildlife law education	17	84.8			1.1				0.6		86.5	85.9		5.3			91.2			91.2	
Morrissey Hall programs discontinued FY23	16	177.1			1.2				0.7		179.0	0.0		6.2			6.2			6.2	
Disabled student services	I&G	160.6			0.0				0.0		160.6	160.6		0.0			160.6			160.6	
Minority Student Services - Los Companeros moved to HSC (ENLACE)	I&G	644.3			0.0				0.0		644.3	944.3		0.0			944.3			944.3	
Community based educ (aka family dev program)	17	497.3			6.3				2.1		505.7	503.6		19.5			523.1			523.1	
Corrine Wolfe Children's Law Center	17	150.4			1.3				0.8		152.5	151.7		7.9			159.6			159.6	
Utton Transboundary Resources Ctr (School of Law)	16	392.8			4.4				1.9		399.1	397.2		18.1			415.3			415.3	
Student mentoring program - Law College Prep Mentoring moved to HSC (ENLACE)		255.8			2.2				1.0		259.0	258.0		9.4			267.4			267.4	
Land grant studies	17	113.9			1.5				0.7		116.1	115.4		6.2			121.6			121.6	
New FY20 - Judicial Education Center		364.7			0.1				0.8		365.6	364.8		7.5			372.3			372.3	
New FY20 - Veterans Student Services	12	228.0									228.0	228.0					228.0			228.0	
UNM Press FY20	17	136.8			1.6				0.8	100.0	239.2	238.4		7.2			245.6	200.0		445.6	
New FY21 Grow Your Own Teacher Network		0.0							0.6		0.6	0.0		5.7			5.7			5.7	
New FY21 - Chicano and Chicana Studies		91.2							0.4		266.6	325.0		3.4			328.4	210.0		538.4	
Community Internship Program of Chicano and Chicana Studies FY23																		50.0		50.0	
New FY21 - Career soft skills and technical education		455.9							0.2		456.1	0.0		2.1			2.1			2.1	
New FY21 - African American Student Services		45.6							0.2	50.0	95.8	171.6		1.5			173.1			173.1	
New FY21 - Africana Studies		273.5							1.5		275.0	273.5		14.5			288.0			288.0	
New FY21 - Native American Studies		182.4							0.3		232.7	250.0		2.9			252.9			252.9	
Mock Trial Program & HS Forensics FY21		114.0									147.6	261.6					261.6	150.0		411.6	
Graduation Reality and Dual-Role Skills Program FY22											150.0	150.0					150.0			150.0	
American Indian summer bridge program FY22											100.0	250.0					250.0			250.0	

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

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFCC Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6	
			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6							
New FY22 - Economics Department						125.0				125.0	125.0						125.0			125.0		
Natural Heritage New Mexico Database FY23										0.0	50.0						50.0			50.0		
Economic Development Research FY23																				80.0	80.0	
Media Upgrades for UNM Law School FY23																				90.0	90.0	
Purchase a van for providing legal services in rural locations - UNM Law School FY23																				60.0	60.0	
El Centro de la Raza FY23																		60.0			60.0	
Support Education abroad opportunities in Ethnic Studies FY23																				50.0	50.0	
High School Forensics/Speech and Debate Program FY23																				150.0	150.0	
Indigenous Design & Planning Institute - Staff Support FY23																				130.0	130.0	
Border Justice Initiative FY23																				180.0	70.0	250.0
ROTC Program FY23																				50.0	50.0	
Wild Friends Program (Civic-Science Ed to Underserved NM Students Grade 4-12) FY23																				75.0	75.0	
Total UNM		224,466.5	3,325.7	168.9	76.3	2,670.9	1,145.2	1,558.3	79.2	38.5	233,529.5	240,947.5	14,840.1	754.0	364.3	1,642.0	6,273.2	264,821.1	2,015.0	650.0	267,486.1	
UNM HEALTH SCIENCES CENTER																						
UNM/HSC Medical School I&G (incl BA/MD program)	I&G	61,826.7	1,039.4	7.2	6.7	3,702.5		475.7	4.0		67,062.2	66,582.5	4,529.9	37.9		339.3	13.1	71,502.7			71,502.7	
CARES Act Institutional Funding Adjustment	I&G										0.0	0.0						0.0			0.0	
UNM/HSC nurse expansion	I&G	951.6									951.6	951.6						951.6			951.6	
Bioscience Authority / Center of Excellence moved to Main Campus		285.4				1.5					288.0	286.9			10.5			297.4			297.4	
Office of Medical Investigator	22	5,456.9			84.7					45.5	5,587.1	6,341.6			433.8			6,775.4			6,775.4	
Native American Health Center	17	238.3			2.2					1.2	241.7	240.5			11.6			252.1			252.1	
Native American Suicide Prevention / Tribal Communities	17	87.0			1.1					0.2	88.3	88.1			2.1			90.2			90.2	
Children's Psychiatric Hospital	22	7,195.6			283.4					152.1	7,631.1	7,479.0		1,448.7				8,927.7			8,927.7	
Carrie Tingley Hospital	22	5,527.3			225.3					126.6	5,879.2	5,752.6		1,205.2				6,957.8			6,957.8	
Newborn intensive care	17	2,982.2			43.2					20.2	3,045.6	3,025.4			191.9			3,217.3			3,217.3	
Pediatric oncology	17	1,160.1			17.6					8.2	1,185.9	1,177.7			78.2			1,255.9			1,255.9	
Poison and Drug Information Center	17	1,477.7			26.0		125.0			12.6	1,641.3	1,628.7			119.9			1,748.6			1,748.6	
Cancer Center	16	5,846.0			61.9					42.6	5,950.5	5,907.9			405.4			6,313.3			6,313.3	
Graduate Nurse Practitioner Education	I&G	1,653.1			0.0					0.0	1,653.1	1,653.1			0.0			1,653.1			1,653.1	
Hepatitis community health outcomes (Project ECHO)	16	2,512.9			24.6					11.3	2,548.8	6,037.5			107.8			6,145.3			6,145.3	
Internal Medicine Residencies	17									0.0	0.0	0.0						0.0			0.0	
Psychiatry Residencies	17									0.0	0.0	0.0						0.0			0.0	
General Surgery Residencies	17									0.0	0.0	0.0						0.0			0.0	
Graduate Medical Education / Residencies	17	1,971.2			26.0					13.0	2,010.2	1,997.2		123.7				2,120.9			2,120.9	
New FY20 - Child Abuse Evaluation Services		136.8			1.8					0.9	139.5	138.6		8.4				147.0			147.0	
New FY20 - Minority Student Services UNM HSC		166.8									166.8	166.8						166.8			166.8	
New FY20 - Coordinate Nursing Ed Programs (NMNEC)		235.0									235.0	0.0						0.0			0.0	
New FY20 - Diversity Pipeline Program		0.0									0.0	0.0						0.0			0.0	
New FY20 - Grief Services Program (Office of the Medical Investigator)	22	200.6			2.0					1.0	203.6	202.6		9.9				212.5	100.0		312.5	
New FY21 - Physician Assistant Program and Nurse Practitioners		340.8									340.8	2,000.0						2,000.0			2,000.0	
New FY21 - Healthy Aging - Comprehensive Movement		0.0									0.0	0.0						0.0			0.0	
New FY21 - Financial aid for Medical School		182.4									182.4	0.0						0.0			0.0	
New FY21 - Comprehensive Movement Disorders Clinic		273.5								0.7	274.2	273.5		6.2				279.7	130.0		409.7	
ENLACE - moved from HED to UNM HSC		812.2									812.2	812.2						812.2			812.2	
New FY22 - Office of Diversity, Equity & Inclusion							125.6				125.6	125.6						125.6			125.6	
Office of Diversity, Equity & Inclusion - Communities to Careers Program FY23																			50.0	50.0	100.0	
Office of Diversity, Equity & Inclusion - Saturday Minority STEM Program for Middle School Students in ABQ FY23																					100.0	
Office of Diversity, Equity & Inclusion - Student Mentoring Program to provide govt training for high school students and minority student services FY23																					450.0	
FY23 ENLACE - College Prep Mentoring (Moved from Main)											0.0	0.0						0.0			0.0	
FY23 ENLACE - Los Companeros moved from Minority Student Services (Moved from Main)											0.0	0.0						0.0			0.0	

New Mexico Higher Education Department
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		SFC Amendments 3/15/2021 Section 4	FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2		FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6							
Graduate & Professional Student Assoc - HSC Student Grant Account - Support Student Expenses to serve Clinical Rotations in rural NM FY23																				100.0	100.0
Native American Health Student Success Program FY23																			60.0		60.0
Total UNM/HSC		101,520.1	1,039.4	7.2	808.0	3,702.5	250.6	475.7	4.0	437.2	108,244.7	112,869.6	4,529.9	37.9	4,163.3	339.3	13.1	121,953.1	340.0	700.0	122,993.1
Total UNM and UNM/HSC		325,986.6	4,365.1	176.1	884.3	6,373.4	1,395.8	2,034.0	83.2	475.7	341,774.2	353,817.1	19,370.0	791.9	4,527.6	1,981.3	6,286.3	386,774.2	2,355.0	1,350.0	390,479.2
NEW MEXICO STATE UNIVERSITY																					
Main Campus - Instruction and General	I&G	117,941.5	1,861.8	136.7	5.2	1,905.0		902.1	67.1		122,819.4	125,957.9	8,590.8	638.9		2,253.6	2,367.8	139,809.0			139,809.0
Athletics	21	4,100.8			26.8		50.0		15.1		4,192.7	5,677.6			144.1			5,821.7			5,821.7
Athletics - Senior Women's Athletics Coordinator FY23																			80.0		80.0
Athletics - Mental health & Physical Well Being of Student Athletes FY23																			100.0		100.0
Educational television (KRWG)	17	961.3			9.0				5.7		976.0	970.3			53.9			1,024.2			1,024.2
Categorical - NM tribal education initiatives											0.0	200.0						200.0			200.0
NM teacher education consortium = Teacher Pipeline Initiatives FY23											0.0	250.0						250.0			250.0
Alamogordo Branch - I&G	I&G	7,112.4	95.2	0.0		53.0		40.6	0.0		7,301.2	7,333.1	386.9	0.0		98.0		7,818.0			7,818.0
Alamogordo - nurse expansion	I&G										0.0	0.0						0.0			0.0
Alamogordo - Programs & Services - added to I&G	I&G						50.0				50.0	0.0						0.0			0.0
Alamogordo - Allied Health & Workforce Development Programs FY23	I&G																		200.0		200.0
Carlsbad Branch - I&G	I&G	3,185.6	18.8	2.7		43.8					3,250.8							0.0			0.0
Carlsbad manufacturing sector dev program	17	212.4			2.2						214.6							0.0			0.0
Carlsbad - nurse expansion	I&G	102.4									102.4							0.0			0.0
Dona Ana Branch - I&G	I&G	23,332.2	337.3	9.6		228.6		155.3	4.6		24,067.6	24,266.7	1,478.7	43.5		209.8		25,998.7			25,998.7
Dona Ana - dental hygiene program	I&G	279.0									279.0	279.0						279.0		50.0	329.0
Dona Ana - nurse expansion	I&G	275.9									275.9	275.9						275.9		50.0	275.9
Dona Ana - Fund Clinical Admin Asst/Billing Specialist FTE FY23	I&G																		50.0		50.0
Grants Branch - I&G	I&G	3,473.3	34.3	0.0		21.1	50.0	15.6	0.0		3,594.3	3,599.9	148.4	0.0		53.0		3,801.3			3,801.3
Categorical - NM tribal education initiatives = Grants Campus FY23											0.0	100.0						100.0			100.0
Grants - Workforce Development Programs (I&G) FY23	I&G																		50.0		50.0
Grants - Nursing Development Programs FY23	I&G																		100.0		100.0
Grants - Career and Technical Education Programs FY23	I&G																		80.0		80.0
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22	12,092.0			93.0		175.0			46.2	12,406.2	13,160.4			440.3			13,600.7			13,686.7
Dept of Ag - Carry out the purpose of the Acequia & Community Ditch Fund Act FY23																			230.0		230.0
Dept of Ag - Agriculture Marketing Campaign FY23																			50.0		50.0
Dept of Ag - Statewide youth agricultural education programs FY23																			100.0		100.0
Dept of Ag - Youth agricultural education programs at Capitan, Carrizozo, Corona, Hondo, Goddard and Roswell High Schools FY23																				150.0	150.0
Dept of Ag - Youth agricultural education programs at Roswell, Goddard, Dexter, Hagerman, and Artesia high schools FY23																				50.0	50.0
Dept of Ag - Purchase Equipment for Western Mora Soil, Water & Conservation District FY23																				100.0	100.0
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16	14,542.6			289.0					137.1	14,968.7	15,081.6			1,305.4			16,387.0			16,387.0
AES - Provide Equipment to the Agricultural Science Center in Farmington FY23																				330.0	330.0
AES - Viticulture Research Program FY23																			50.0		50.0
AES - Purchase/Install Weather Stations Statewide FY23																			380.0		380.0
AES - Expand Weather Station Network Statewide FY23																			180.0		180.0
AES - Operation and Maintenance of Weather Stations Statewide FY23																			365.0		365.0
AES - Maintenance & Repairs - Artesia Agricultural Science Center FY23																				205.0	205.0
Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators	17	13,185.0			221.3		75.0			104.0	13,585.3	13,631.3			989.3			14,620.6	100.0		14,720.6

**New Mexico Higher Education Department
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CES - Farm and Ranch Economist FY23																			225.0	225.0	
CES - Youth Leadership Initiative of Youth Development Programs FY23																			100.0	100.0	
CES - Aggie Next Step Program FY23																			50.0	50.0	
CES - Youth development programs in Chaves & Eddy Counties FY23																				50.0	
CES - Youth Development Programs in San Juan County - Navajo Nation Chapters FY23																				60.0	
CES - Purchases, Maintenance, Travel and Hunter Ed for Lea County Youth Development Program - Shooting Sports FY23																				55.0	
STEM Alliance for Minority participation	17	290.0			2.8					1.6	294.4	292.8			15.1		307.9	50.0		357.9	
Mental health nurse practitioner	I&G	940.0									940.0	940.0					940.0			940.0	
Water resource research institute + Clean Drinking Water Tech	16	1,032.1			7.6					5.4	1,045.1	1,039.7			51.6		1,091.3	50.0		1,141.3	
NM Produced Water Consortium - FY23																		130.0		130.0	
Indian resources development	17	253.4			2.3					1.1	256.8	255.7			10.2		265.9			265.9	
NMSU manufacturing sector dev program	17	615.1			6.6					2.7	624.4	621.7			26.1		647.8			647.8	
Arrowhead Center for Business Development	17	313.6			7.9					3.5	325.0	321.5			33.6		355.1			355.1	
NMSU nurse expansion	I&G	846.2									846.2	846.2					846.2			846.2	
Economic Development Doctorate Program (leg add) Add to I&G FY19											0.0	0.0					0.0			0.0	
Alliance teaching & learning advancement	17	142.1			1.7					0.8	144.6	143.8			7.6		151.4	60.0		211.4	
College Assistance Migrant Prgm (CAMP)	17	187.6			1.9		100.0			0.9	290.4	289.5			8.4		297.9			297.9	
Clean Drinking Water Tech. (included in WRRR)	16										0.0	0.0					0.0			0.0	
Sunspot and Solar Observatory - New RPSP FY19	16	248.9			3.7		100.0			1.6	354.2	352.6			14.9		367.5			367.5	
New FY20 - Autism Clinic		559.8			2.0					2.0	563.8	711.8			19.1		730.9			730.9	
New FY20 - Veterans Service Center - NMSU Grants		45.6									45.6	45.6					45.6			45.6	
Campus Safety Prevention through Environmental Design (CPTED) Campus Safety Improvements FY23																			100.0	100.0	
Animal Science Department - Purchase Pickup to Haul Livestock to/from Main Campus to College Ranch FY23																			50.0	50.0	
Math, Engineering, Science Achievement Program in Gadsden Independent Schools FY23																				120.0	120.0
Grant Consortium-Experimental Pathway K-12 - Space Related Challenges FY23																			130.0	130.0	
Center of Excellence in Sustainable Agriculture		232.8								0.7	233.5	232.8			7.2		240.0		80.0	320.0	
New FY21 - Anna Age Eight Institute		796.9			5.1		397.6			2.8	1,202.4	1,199.6			27.4		1,227.0		850.0	2,077.0	
Animal & Range Science Dept - 1FTE Production Livestock/Judging Instructor FY23																			100.0	100.0	
College of Engineering - Space Commercialization FY23	I&G																		50.0	50.0	
Staff positions-Student Success Endeavors (News 22 & other opportunities + Vital Equipment Maintenance FY23																			150.0	150.0	
NMSU 21st Century Career Path Training and STEM Outreach for K-12 FY23																			100.0	100.0	
Total NMSU		207,300.5	2,347.4	149.0	688.1	2,251.5	997.6	1,113.6	71.7	331.2	215,250.5	218,077.0	10,604.8	682.4	3,154.2	2,614.4	2,367.8	237,500.6	4,246.0	1,400.0	243,146.6

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

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
NEW MEXICO HIGHLANDS UNIVERSITY																					
Instruction and General	I&G	28,403.2	368.3	15.6	0.1	248.6		187.2	7.6		29,230.6	29,919.9	1,783.0		72.7		626.0	295.9	32,697.5		32,697.5
Athletics (incl wrestling and rodeo)	21	2,167.3			17.8					9.3	2,194.4	2,385.1			88.6		626.0	295.9	2,473.7	60.0	2,533.7
Athletics - Academic Support for Student Athletes											0.0	200.0							200.0		100.0
Categorical - NM tribal education initiatives											0.0	250.0							250.0		250.0
Categorical - NM teacher pipeline initiatives											0.0	250.0							250.0		250.0
Advanced Placement	17	197.8			0.8					0.1	198.7	198.6			1.1				199.7		199.7
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	483.8			3.9					1.7	489.4	487.7			16.0				503.7		503.7
Forest and Watershed Institute	17	277.7			1.2					0.6	279.5	428.9			5.9				434.8		434.8
Nurse Expansion	17	199.8			0.5					1.3	201.6	200.3			12.3				212.6		212.6
New FY20 - Native American Social Work Institute		159.6			0.3		50.0			0.7	210.6	209.9			6.6				216.5		216.5
New FY21 Center for Professional Development & Career Readiness		159.6								0.5	160.1	159.6			4.6				164.2		164.2
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested		155.0									155.0	155.0			0.3				155.3		155.3
New FY21 Acequia and Land Grant Education		45.6								0.1	45.7	45.6			0.9				46.5		46.5
New FY22 - Improve Retention and Completion of Underserved Students							50.0				50.0	50.0							50.0		50.0
New FY23 - Center of Excellence in Social Work, Mental and Behavioral Health											0.0	250.0							250.0		250.0
Matching Funds in support of Grant Funds rcvd by School of Social Work FY23																		125.0		125.0	125.0
Total NMHU		32,249.4	368.3	15.6	24.6	248.6	100.0	187.2	7.6	14.3	33,215.6	34,940.6	1,783.0	72.7	136.3	626.0	295.9	37,854.5	185.0	100.0	38,139.5
WESTERN NEW MEXICO UNIVERSITY																					
Instruction and General	I&G	18,693.5	283.3	14.3		197.7		144.1	6.7		19,339.6	20,683.3	1,372.0		63.8		239.8	220.3	22,579.2		22,579.2
Athletics	21	2,109.8			9.1		150.0			4.6	2,273.5	2,468.9			43.9				2,512.8		2,512.8
Categorical - NM teacher pipeline initiatives											0.0	250.0							250.0		250.0
Instructional television	I&G	66.0									66.0	66.0							66.0		66.0
Pharmacy and Phlebotomy Program	I&G	91.2									91.2	91.2							91.2		91.2
Web-based teacher licensure	I&G	117.8									117.8	117.8							117.8		117.8
Child Development Center	17	278.3			2.2					1.3	281.8	280.5			12.3				292.8		292.8
WNMU nurse expansion	I&G	900.3									900.3	900.3							900.3		900.3
Nurse Expansion Truth or Consequences-Deming - New FY20	I&G	0.0									0.0	0.0							0.0		0.0
Truth or Consequences and Deming Expansion - New FY21		282.0									282.0	282.0							282.0		282.0
New FY22 - I&G at Deming Campus							175.0				175.0	175.0							175.0		175.0
New FY23 - Center of Excellence in Early Childhood Education and Care											0.0	250.0							250.0		250.0
Indigenous Student Program FY23																				50.0	50.0
Early Childhood Mental Health Program FY23																		150.0		150.0	150.0
Total WNMU		22,538.9	283.3	14.3	11.3	197.7	325.0	144.1	6.7	5.9	23,527.2	25,565.0	1,372.0	63.8	56.2	239.8	220.3	27,517.1	150.0	50.0	27,717.1
EASTERN NEW MEXICO UNIVERSITY																					
Main Campus - Instruction and General	I&G	29,958.9	429.2	18.5	0.1	315.3		195.6	8.5		30,926.1	33,696.3	1,862.6		80.8		316.0	317.7	36,273.4		36,273.4
Athletics	21	2,144.6			11.7					6.0	2,162.3	2,356.3			57.5				2,413.8	310.0	2,723.8
Educational television (KENW)	17	977.2			11.5					5.2	993.9	988.7			49.8				1,038.5	50.0	1,088.5
Categorical - NM teacher pipeline initiatives											0.0	250.0							250.0		250.0
Roswell Branch - I&G	I&G	11,743.7	139.7	5.4		106.8		62.7	2.1		12,060.4	12,204.0	597.5		20.2		140.1	114.9	13,076.7		13,076.7
Roswell - nurse expansion	I&G	253.8									253.8	332.2							332.2		332.2
Airframe mechanics - ENMU Roswell	I&G	68.5									68.5	68.5							68.5		68.5
Special Services Program Expansion - ENMU Roswell	I&G	108.1									108.1	108.1							108.1		108.1
Roswell - Expand Education Programs and Purchase Equipment in the Welding and Automotive Programs																				115.0	115.0
Roswell - Vocational Technical Program FY23	I&G																			100.0	100.0
Roswell - Agricultural Degree and Certification Programs FY23	I&G																			70.0	70.0
Ruidoso Branch - I&G	I&G	2,077.6	22.4	0.0				10.5	0.0		2,110.5	2,137.2	100.0		0.0				2,237.2		2,237.2
New FY21 Ruidoso Nursing	I&G	178.6									178.6	178.6							178.6		178.6
Ruidoso - Workforce Development Program FY23																				50.0	50.0
Blackwater Draw site and museum	17	84.7			1.1						86.0	85.8			2.0				87.8		87.8

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

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAF Committee Substitute 22Feb2021 +	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
		SFC Amendments 3/15/2021 Section 4	FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2		FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6							
Student success programs	I&G	380.2								380.2	380.2						380.2			380.2	
Masters of Science Nursing	I&G	308.3								308.3	308.3						308.3			308.3	
At-risk student tutoring	I&G	204.8								204.8	204.8						204.8			204.8	
Allied Health Speech and Hearing Rehabilitation Outreach	I&G	129.8								129.8	129.8						129.8			129.8	
Youth Robotic Competition FY15 & FY19 Leg Add										0.0	0.0						0.0			0.0	
Dental Hygiene Program (ENMU Roswell)										0.0	0.0						0.0			0.0	
New FY20 - Fund Tuition & Fees for 50 Teacher Ed Students		182.4								182.4	182.4						182.4			182.4	
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell		91.2								91.2	91.2						91.2			91.2	
New FY20 - Greyhound Promise Program for Potential Teachers		91.2								91.2	91.2						91.2			91.2	
Total ENMU		48,983.6	591.3	23.9	24.4	422.1	0.0	268.8	10.6	11.4	50,336.1	53,793.6	2,560.1	101.0	109.3	456.1	432.6	57,452.7	530.0	165.0	58,147.7
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY																					
Instruction and General	I&G	28,027.1	366.9	15.9	0.2	485.8		177.2	9.3		29,082.4	29,973.6	1,687.1	88.4	644.3	511.5	32,904.9			32,904.9	
Athletics (Intramural -discontinued FY20)	21										0.0	0.0					0.0			0.0	
Categorical - NM teacher pipeline initiatives											0.0	50.0					50.0			50.0	
Special projects expansion and flexibility											0.0	0.0					0.0			0.0	
Aerospace Engineering -- Moved to I&G in FY20											0.0	0.0					0.0			0.0	
Bureau of Mines inspection / safety	22	301.8			2.1				1.2		305.1	303.9			11.7		315.6	50.0		365.6	
Bureau of Mines (aka Geology & Mineral Resources)	22	4,140.2			39.9				18.2		4,198.3	4,280.1		173.7			4,453.8	150.0		4,453.8	
Bureau of Mines (aka Geology & Mineral Resources) - Implement Water Data Act FY23																					
Petroleum Recovery Research Center	16	1,743.4			15.6			6.1		1,765.1	1,759.0			58.5			1,817.5			1,817.5	
Geophysical Research Center	16	1,025.8			9.5			7.0		1,042.3	1,035.3			66.7			1,102.0	150.0		1,252.0	
Energetic Materials Research Center (EMRTC)	16	739.9			7.3			3.2		750.4	826.7			31.1			857.8			857.8	
Science & Engineering Fair (incl Olympiad)	17	189.2			1.6			0.8		191.6	190.8			7.4			198.2			198.2	
Institute for Complex Additive Systems Analysis	16	911.8			9.9			5.5		927.2	1,121.7			52.0			1,173.7			1,173.7	
Cave and karst research (nat'l institute)	16	333.4			2.8			1.3		337.5	336.2			12.2			348.4	50.0		398.4	
Homeland Security Center	16	484.5			4.2			2.3		491.0	488.7			22.2			510.9			510.9	
Supercomputing Challenge Leg. Add		0.0								0.0	0.0						0.0			0.0	
Wastewater Filter System Pilot		0.0								0.0	0.0						0.0			0.0	
FY20 - Cybersecurity Education and Research Center		136.8			2.8			0.8		140.4	0.0			8.1			8.1			8.1	
FY21 Cybersecurity Center of Excellence		228.0			1.6			0.9		230.5	366.4			8.9			375.3	50.0		425.3	
New FY20 - Rural Economic Development Support		22.8								22.8	32.8						32.8			32.8	
New FY20 - Student Research Assuranceships in Chemical Engineering Dept.		79.3								79.3	79.3						79.3	120.0		199.3	
New Mexico MESA - moved from HED to direct NMIMT		1,052.2						3.8		1,056.0	1,052.2			36.5			1,088.7			1,088.7	
New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall										0.0	0.0						0.0			0.0	
Playas Training and Research Center in Hidalgo County FY23																				100.0	100.0
Homeland Security Training at the Playas Training Center FY23																				50.0	50.0
Total NMIMT		39,416.2	366.9	15.9	97.5	485.8	0.0	177.2	9.3	51.1	40,619.9	41,896.7	1,687.1	88.4	489.0	644.3	511.5	45,317.0	570.0	150.0	46,037.0

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

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFCC Committee Substitute 22Feb2021 +	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022 Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6			
		SFC Amendments 3/15/2021 Section 4	FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2		FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6										
NORTHERN NEW MEXICO COLLEGE																								
Instruction and General	I&G	10,156.9	105.2	5.6		96.1			52.7	3.1		10,419.6	10,612.5	504.5		29.3		73.8	113.6	11,333.7			11,333.7	
CARES Act Institutional Funding Adjustment												0.0	0.0							0.0			0.0	
Athletics	21	520.4			3.8						2.1	526.3	524.2		19.7					543.9			543.9	
Categorical - NM teacher pipeline initiatives												0.0	250.0							250.0			250.0	
Health science & nursing program (Nurse Expansion)	I&G	376.0										376.0	376.0							376.0			376.0	
Science, Technology, Engineering and Math Initiative pass through	17	125.2										125.2	125.2							125.2			125.2	
Veterans Center	17	116.3			0.5						0.4	117.2	116.8		3.4					120.2			120.2	
New FY20 - Technical and Vocational Courses		45.6										45.6	45.6							45.6			45.6	
New FY23 - Native American Student Center												0.0	150.0							150.0			150.0	
Create an Arts, Culture and Healing Project for Youths in the arts, cultural engagements and sustainable ag FY23																						110.0	110.0	
Continue Operations of Small Demonstration Farm - FY23																						50.0	100.0	
Contract Svcs to Engage local youth in arts, cultural engagement, & sustainable agriculture - FY23																						50.0	50.0	
Total NMMC		11,340.4	105.2	5.6	4.3	96.1	0.0	52.7	3.1	2.5	11,609.9	12,200.3	504.5	29.3	23.1	73.8	113.6	12,944.6	100.0	160.0	13,204.6			
SANTA FE COMMUNITY COLLEGE																								
Instruction and General	I&G	10,360.2	151.3	24.1		250.0			58.4	11.4		10,855.4	11,068.6	556.6		108.3		83.7	258.2	12,075.4			12,075.4	
SFCC nurse expansion	I&G	332.7										332.7	439.4							439.4			439.4	
Small Business Development Centers	17	3,794.3			8.8						18.0	3,821.1	3,953.1		171.6					4,124.7			4,124.7	
New FY20 First Born Home Visiting Training & Tech Asst		136.8										136.8	235.0							235.0		455.0	690.0	
New FY21 Teacher Ed Expansion		136.8										136.8	136.8							136.8			136.8	
New FY21 EMS Mental Health Pilot		91.2										91.2	91.2							91.2			91.2	
Contract Svcs to provide STEM programs for students 12-18 yrs old w/focus on females/minorities in northern NM FY23																						50.0	50.0	
Upgrades in SFCC Trades & Technology programs FY23																						60.0	60.0	
Develop Employment Needs Boot Camps - FY23																						60.0	60.0	
Total SFCC		14,852.0	151.3	24.1	8.8	250.0	0.0	58.4	11.4	18.0	15,374.0	15,924.1	556.6	108.3	171.6	83.7	258.2	17,102.5	60.0	565.0	17,727.5			
CENTRAL NM COMMUNITY COLLEGE																								
Instruction and General	I&G	60,070.4	792.2	91.3		854.7			348.5	44.5		62,201.6	64,090.3	3,318.6		423.9		378.5	1,004.4	69,215.7			69,215.7	
Nurse Expansion	I&G	168.8										168.8	268.8							268.8			268.8	
Landscape Assessment FY23																						100.0	100.0	
Deep Dive Program - FY23																						50.0	50.0	
Women in the Trades Program - FY23																						70.0	70.0	
STEAM Ed Outreach Programs at a science center and children's museum in ABQ - FY23																						385.0	385.0	
Total CNM		60,239.2	792.2	91.3	0.0	854.7	0.0	348.5	44.5	0.0	62,370.4	64,359.1	3,318.6	423.9	0.0	378.5	1,004.4	69,484.5	70.0	535.0	70,089.5			
LUNA COMMUNITY COLLEGE																								
Instruction and General	I&G	6,801.3	74.4	6.0		60.6			34.1	2.3		6,978.7	7,002.1	324.5		22.3		17.8	70.6	7,437.3			7,437.3	
Athletics	21	453.2			4.8						2.3	460.3	458.0		21.7					479.7			479.7	
LCC nurse expansion	I&G	251.0										251.0	251.0							251.0			251.0	
Student service + economic development prgm	I&G	483.8										483.8	483.8							483.8			483.8	
New FY23 - Student Recruitment, Mentorship and Summer Bridge		0.0										0.0	150.0							150.0			150.0	
Purchase an Activity Bus FY23																						120.0	120.0	
Year-Round Mentorship Initiative to recruit rural students into higher education - FY23																						100.0	100.0	
Total LCC		7,989.3	74.4	6.0	4.8	60.6	0.0	34.1	2.3	2.3	8,173.8	8,344.9	324.5	22.3	21.7	17.8	70.6	8,801.8	100.0	120.0	9,021.8			
MESALANDS COMMUNITY COLLEGE																								
Instruction and General	I&G	4,100.3	49.1	2.2		31.6			19.0	1.1		4,203.3	4,298.1	181.2		10.5		46.1	34.2	4,570.1			4,570.1	
Athletics	21	209.5			0.4						0.3	210.2	209.9							212.8			212.8	
North American Wind Training Center	17	103.4			0.4						0.1	103.9	103.8							105.0			105.0	
Total MCC		4,413.2	49.1	2.2	0.8	31.6	0.0	19.0	1.1	0.4	4,517.4	4,611.8	181.2	10.5	4.1	46.1	34.2	4,887.9	0.0	0.0	4,887.9			

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

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAF Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2021 Legislative Session			FY22 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8D	Recurring FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 Comp & Benefits Rounded HB2 Section 8 - 4th Quarter per 2022 Legislative Session \$5,892.9			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp \$900,543.3	FY23 HB2 Laws 2022, Ch54 Section 4 Signed 9Mar2022 Total \$939,050.4	FY23 Comp & Benefits Rounded (flow thru HED) HB2 Section 8 per 2022 Legislative Session \$56,121.3			FY23 \$15 Min Wage Allocation \$8,324.6	FY23 ERB (Appropriation to DFA then transferred to HED & processed as a Flow thru) HB2 Section 8F \$12,512.3	FY23 HB2 + Comp + ERB 9Mar2022 Total \$1,016,008.6	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Recurring \$9,066.0	2022 3rd Special Session Senate Bill 1 - Junior Bill 8Apr2022 Non-Recurring \$5,024.0	FY23 HB2 + Comp + ERB+Jr Bill 8Apr2022 Total \$1,030,098.6
			FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp			FY22 I&G Comp \$4,693.8	FY22 Int Svc Comp \$281.9	FY22 RPSP Comp \$917.2			FY23 I&G Comp \$44,702.3	FY23 Int Svc Comp \$2,684.4	FY23 RPSP Comp \$8,734.6						
NEW MEXICO JUNIOR COLLEGE																					
Instruction and General	I&G	5,663.9	46.3	11.4		132.1		15.9	5.4		5,875.0	6,106.3	150.8	51.8		185.5	137.7	6,632.1			6,632.1
Athletics	21	519.5			11.3					2.9	533.7	530.8		27.8				558.6			558.6
Oil & gas training center	I&G	156.2									156.2	156.2						156.2			156.2
NMJC nurse expansion	I&G	281.9									281.9	281.9						281.9			281.9
Lea County distance education consortium	I&G	26.6									26.6	26.6						26.6			26.6
Purchase/Install Portable teaching labs for welding FY23 Wrap Around Student Support Services FY23																			150.0	100.0	100.0
Total NMJC		6,648.1	46.3	11.4	11.3	132.1	0.0	15.9	5.4	2.9	6,873.4	7,101.8	150.8	51.8	27.8	185.5	137.7	7,655.4	150.0	100.0	7,905.4
SAN JUAN COLLEGE																					
Instruction and General	I&G	24,129.6	329.9	27.5		310.5		139.5	13.9		24,950.9	25,415.9	1,328.8	132.0		161.9	356.8	27,395.4			27,395.4
Categorical - NM tribal education initiatives											0.0	100.0						100.0			100.0
Dental hygiene program	I&G	159.6									159.6	159.6						159.6			159.6
SJC nurse expansion	I&G	235.0									235.0	235.0						235.0			235.0
Campus Security		0.0									0.0	0.0						0.0			0.0
Center of Excellence in Sustainable Energy		228.0									228.0	328.0						328.0			328.0
Economic Development Harvest Food Hub FY23																			150.0		150.0
Health Center Personnel FY23																			60.0		60.0
Total SJC		24,752.2	329.9	27.5	0.0	310.5	0.0	139.5	13.9	0.0	25,573.5	26,238.5	1,328.8	132.0	0.0	161.9	356.8	28,218.0	210.0	0.0	28,428.0
SOUTHEAST NEW MEXICO COLLEGE																					
Instruction and General	I&G	1,061.9	6.3	0.9		14.6					1,083.6	4,370.5	101.8	16.6		114.4	63.2	4,666.5			4,666.5
SENMC manufacturing sector dev program	17									1.0	1.0	214.6		9.2				223.8			223.8
SENMC - nurse expansion	I&G										0.0	102.4						102.4			102.4
Total SENMC		1,061.9	6.3	0.9	0.0	14.6	0.0	0.0	0.0	1.0	1,084.6	4,687.5	101.8	16.6	9.2	114.4	63.2	4,992.7	0.0	0.0	4,992.7
CLOVIS COMMUNITY COLLEGE																					
Instruction and General	I&G	9,714.9	115.2	10.4		86.8		50.1	5.3		9,982.7	10,324.4	477.0	50.4		127.8	92.8	11,072.4			11,072.4
CCC nurse expansion	I&G	256.5									256.5	356.5						356.5			356.5
HVAC program											0.0	100.0						100.0			100.0
Additional Welding Booths FY23																				94.0	94.0
Repair/Replace Cardio & Exercise Equipment FY23																				125.0	125.0
Additional Welding Faculty FY23																			180.0		180.0
Total CCC		9,971.4	115.2	10.4	0.0	86.8	0.0	50.1	5.3	0.0	10,239.2	10,780.9	477.0	50.4	0.0	127.8	92.8	11,528.9	180.0	219.0	11,927.9
NEW MEXICO MILITARY INSTITUTE																					
Instruction and General	I&G	1,318.7	31.6	7.7		144.1		14.0	4.1		1,520.2	1,592.2	133.7	39.0		521.3	142.2	2,428.4			2,428.4
Athletics	21	322.0			1.2					0.5	323.7	323.2		4.5				327.7			327.7
General R.T. Knowles legislative scholarship	19	1,353.7									1,353.7	1,353.7						1,353.7			1,353.7
Total NMMI		2,994.4	31.6	7.7	1.2	144.1	0.0	14.0	4.1	0.5	3,197.6	3,269.1	133.7	39.0	4.5	521.3	142.2	4,109.8	0.0	0.0	4,109.8
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED																					
Instruction and General	I&G	1,029.5	14.1	0.0		78.0		6.3	0.0		1,127.9	1,345.9	60.4	0.0		29.9	73.3	1,509.5			1,509.5
Early childhood center	I&G	340.2									340.2	340.2						340.2			340.2
Low vision clinic programs	I&G	104.4									104.4	104.4						104.4			104.4
Total NMSBVI		1,474.1	14.1	0.0	0.0	78.0	0.0	6.3	0.0	0.0	1,572.5	1,790.5	60.4	0.0	0.0	29.9	73.3	1,954.1	0.0	0.0	1,954.1
NM SCHOOL FOR THE DEAF																					
Instruction and General	I&G	3,985.7	40.1	0.0		49.5		19.7	0.0		4,095.0	4,319.8	187.5	0.0		22.0	50.9	4,580.2			4,580.2
Statewide outreach services	I&G	215.7									215.7	215.7						215.7			215.7
Equipment for Hearing Loss Program in McKinley County FY23																				10.0	10.0
Total NMSD		4,201.4	40.1	0.0	0.0	49.5	0.0	19.7	0.0	0.0	4,310.7	4,535.5	187.5	0.0	0.0	22.0	50.9	4,795.9	0.0	10.0	4,805.9
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,683.1	280.2	917.2	900,530.9	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

**New Mexico Higher Education Department
FY23 General Fund Summary**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY23 HB2 HAFc Committee Sub 9Mar2022 Section 5 GENERAL FUND \$26,050.0	FY23 HB2 HAFc Committee Sub 9Mar2022 Section 5 OTHER STATE FUNDS \$93,500.0	FY23 HB2 HAFc Committee Sub 9Mar2022 Section 10 GENERAL FUND \$191,500
SUMMARY BY INSTITUTION (DFA Code)				
University of New Mexico (952)		0.0	0.0	5,000.0
UNM Health Sciences Center (952)		3,500.0	0.0	10,000.0
New Mexico State University (954)		3,200.0	0.0	10,000.0
New Mexico Highlands University (956)		1,000.0	1,000.0	0.0
Western New Mexico University (958)		1,000.0	1,000.0	0.0
Eastern New Mexico University (960)		1,400.0	1,000.0	0.0
San Juan College (976)		1,000.0	1,000.0	0.0
Subtotal - Universities and Community Colleges		11,100.0	4,000.0	25,000.0
New Mexico Higher Education Department (950)		14,950.0	89,500.0	166,500.0
TOTAL Non-Recurring		26,050.0	93,500.0	191,500.0
HIGHER EDUCATION DEPARTMENT:				
(1) Policy Dev & Instit Financial Oversight (P505)				
FY23 - BR&R		8,000.0		
FY23 - Endowed Faculty Positions at Educator Preparation Programs			50,000.0	
FY23 - Pay Colleges for Completed Dual-Credit Courses			4,000.0	
FY23 - Risk-based vulnerability management and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware.		1,700.0		
FY23 - Higher Education Endowment Fund		5,000.0		
FY23 - Expanding enrollment in and graduation from Nursing Programs			15,000.0	
FY23 - Teacher Education Consortium Activities		250.0		
FY23 - Provide Matching Funds to state research universities to support Innovative Applied Research			20,000.0	
FY23 - Demolition of Buildings				3,500.0
FY23 - Endowed Faculty Teaching Positions in Nursing Programs				30,000.0
FY23 - Endowed Faculty Teaching Positions in Social Work Programs				50,000.0
FY23 - Work Study for students in high-demand degree fields				20,000.0
Subtotal Policy Dev & Instit Financial Oversight		14,950.0	89,000.0	103,500.0
(2) Student Financial Aid (P506, P510)				
Grow Your Own Teachers (Other State Funds)			500.0	
FY23 - NM Opportunity Scholarship				63,000.0
Subtotal Student Financial Aid		0.0	500.0	63,000.0
Total NMHD		14,950.0	89,500.0	166,500.0

**New Mexico Higher Education Department
FY23 General Fund Summary**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY23 HB2 HAFC Committee Sub 9Mar2022 Section 5 GENERAL FUND \$26,050.0	FY23 HB2 HAFC Committee Sub 9Mar2022 Section 5 OTHER STATE FUNDS \$93,500.0	FY23 HB2 HAFC Committee Sub 9Mar2022 Section 10 GENERAL FUND \$191,500
I&G DETAIL				
UNIVERSITY OF NEW MEXICO				
FY21 - Native American Studies				5,000.0
Total UNM		0.0	0.0	5,000.0
UNM HEALTH SCIENCES CENTER				
FY23 - Infrastructure for the Statewide Human Papillomavirus Pap Registry		500.0		
FY23 - Finish, Equip and Furnish the College of Nursing and College of Population Health Buildings		2,500.0		
Office of Medical Investigator	22	500.0		
FY23 - School of Public Health (salaries, ops and program dev thru FY24)				10,000.0
Total UNM/HSC		3,500.0	0.0	10,000.0
Total UNM and UNM/HSC		3,500.0	0.0	15,000.0
NEW MEXICO STATE UNIVERSITY				
Department of Agriculture -Soil and Water Conservation Districts FY23	22			3,000.0
Department of Agriculture - Continue the Chile Labor Incentive Program FY23				1,000.0
Department of Agriculture - Fund vineyard restoration and provide rootstock for the production of wine by New Mexico wineries FY23				1,000.0
Agricultural Experiment Station (AES) - Repairs and renovations at agricultural science		2,000.0		
Agricultural Experiment Station (AES) - Weather Stations		1,000.0		
Agricultural Experiment Station (AES) - Support the Rodeo team FY23		200.0		
FY23 - School of Public Health (salaries, ops and program dev thru FY24)				5,000.0
Total NMSU		3,200.0	0.0	10,000.0
NEW MEXICO HIGHLANDS UNIVERSITY				
FY23 - Comprehensive Financial Aid including stipends for students in Nursing		1,000.0		0.0
FY23 - Training and Professional Development, Comprehensive Financial Aid and Licensing Opportunities for Current Teachers			1,000.0	0.0
Total NMHU		1,000.0	1,000.0	0.0

**New Mexico Higher Education Department
FY23 General Fund Summary**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY23 HB2 HAFC Committee Sub 9Mar2022 Section 5 GENERAL FUND \$26,050.0	FY23 HB2 HAFC Committee Sub 9Mar2022 Section 5 OTHER STATE FUNDS \$93,500.0	FY23 HB2 HAFC Committee Sub 9Mar2022 Section 10 GENERAL FUND \$191,500
WESTERN NEW MEXICO UNIVERSITY				
FY23 - Comprehensive Financial Aid including stipends for students in Nursing		1,000.0		
FY23 - Training and Professional Development, Comprehensive Financial Aid and Licensing Opportunities for Current Teachers			1,000.0	
Total WNMU		1,000.0	1,000.0	0.0
EASTERN NEW MEXICO UNIVERSITY				
FY23 - Comprehensive Financial Aid including stipends for students in Nursing		1,000.0		
FY23 - Training and Professional Development, Comprehensive Financial Aid and Licensing Opportunities for Current Teachers			1,000.0	
New FY23 - Soccer Program		400.0		
Total ENMU		1,400.0	1,000.0	0.0
SAN JUAN COLLEGE				
FY23 - Comprehensive Financial Aid including stipends for students in Nursing		1,000.0		
FY23 - Training and Professional Development, Comprehensive Financial Aid and Licensing Opportunities for Current Teachers			1,000.0	
Total SJC		1,000.0	1,000.0	0.0
TOTAL GENERAL FUND		26,050.0	93,500.0	191,500.0

Comp Amount to be Funded FY22 Quarter 4	0.66197%
Benefit Percentage	30.00%
Comp included in current FY	1.3646%

Instruction & General

	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded Quarter 4 FY22	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries
New Mexico Institute of Mining & Technology	24,224,037	136,276.95	40,883	177,160
New Mexico State University	114,371,411	693,915.52	208,175	902,090
University of New Mexico	186,000,971	1,105,168.24	331,550	1,436,719
University of New Mexico Health Sciences Center	74,413,387	365,898.94	109,770	475,669
Eastern New Mexico University	23,079,478	150,450.42	45,135	195,586
New Mexico Highlands University	22,011,800	144,022.16	43,207	187,229
Northern New Mexico College	7,361,032	40,571.22	12,171	52,743
Western New Mexico University	16,916,632	110,820.94	33,246	144,067
ENMU Roswell	8,004,133	48,262.00	14,479	62,741
ENMU Ruidoso	1,925,258	8,074.09	2,422	10,496
NMSU Alamogordo	5,133,902	31,255.26	9,377	40,632
NMSU Dona Ana	21,581,129	119,439.35	35,832	155,271
NMSU Grants	1,968,207	11,983.79	3,595	15,579
UNM Gallup	8,056,757	42,281.19	12,684	54,966
UNM Los Alamos	2,332,474	9,648.83	2,895	12,543
UNM Taos	3,873,150	15,965.02	4,790	20,755
UNM Valencia	5,768,278	25,634.54	7,690	33,325
Central New Mexico Community College	71,926,915	268,053.78	80,416	348,470
Clovis Community College	7,028,905	38,533.14	11,560	50,093
Luna Community College	4,932,876	26,208.39	7,863	34,071
Mesalands Community College	2,622,878	14,634.06	4,390	19,024
New Mexico Junior College	11,544,646	12,177.49	3,653	15,831
San Juan College	25,771,014	107,334.14	32,200	139,534
Santa Fe Community College	16,405,817	44,958.13	13,487	58,446
Southeast New Mexico College	4,917,673	8,223.04	2,467	10,690
New Mexico Military Institute	12,256,952	10,798.71	3,240	14,038
New Mexico School for the Blind & Visually Impaired	8,681,653	4,881.70	1,465	6,346
New Mexico School for the Deaf	9,999,535	15,143.84	4,543	19,687
Total	703,110,900	3,610,615	1,083,184	4,693,799

Internal Services

	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded Quarter 4 FY22	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries
	1,582,953	7,138	2,141	9,279
	11,565,080	51,605	15,482	67,087
	26,210,564	60,905	18,272	79,177
	5,626,715	3,062	919	3,981
	1,245,804	6,528	1,958	8,486
	1,011,579	5,874	1,762	7,636
	387,928	2,369	711	3,079
	874,772	5,154	1,546	6,700
	243,021	1,631	489	2,120
	-	-	-	-
	-	-	-	-
	-	-	-	-
	530,125	3,516	1,055	4,571
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	5,102,915	34,237	10,271	44,508
	606,838	4,072	1,222	5,293
	268,900	1,804	541	2,346
	126,049	846	254	1,100
	623,542	4,184	1,255	5,439
	1,589,021	10,662	3,199	13,861
	1,304,291	8,752	2,626	11,377
	202,323	1,344	403	1,747
	601,165	3,146	944	4,090
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	59,703,585	216,829	65,049	281,878

Research & Public Service Projects

	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded Quarter 4 FY22	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Comp Amount to be Funded Quarter 4 FY22	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
	5,932,145	39,498	11,849	51,347	\$ 237,787	237.8
	50,044,461	254,778	76,433	331,212	\$ 1,300,389	1,300.4
	15,302,623	29,424	8,827	38,251	\$ 1,554,147	1,554.1
	50,256,643	336,284	100,885	437,169	\$ 916,819	916.8
	2,331,228	8,828	2,648	11,476	\$ 215,548	215.5
	2,059,818	11,010	3,303	14,312	\$ 209,178	209.2
	330,825	1,865	559	2,424	\$ 58,246	58.2
	1,326,237	4,540	1,362	5,903	\$ 156,670	156.7
	-	-	-	-	\$ 64,860	64.9
	-	-	-	-	\$ 10,496	10.5
	-	-	-	-	\$ 40,632	40.6
	-	-	-	-	\$ 159,842	159.8
	-	-	-	-	\$ 15,579	15.6
	-	-	-	-	\$ 54,966	55.0
	-	-	-	-	\$ 12,543	12.5
	-	-	-	-	\$ 20,755	20.8
	-	-	-	-	\$ 33,325	33.3
	-	-	-	-	\$ 392,978	393.0
	-	-	-	-	\$ 55,387	55.4
	261,392	1,754	526	2,280	\$ 38,697	38.7
	49,881	335	100	435	\$ 20,559	20.6
	334,677	2,246	674	2,919	\$ 24,189	24.2
	-	-	-	-	\$ 153,395	153.4
	2,066,246	13,865	4,159	18,024	\$ 87,847	87.8
	110,565	742	223	964	\$ 13,402	13.4
	128,133	364	109	473	\$ 18,602	18.6
	-	-	-	-	\$ 6,346	6.3
	-	-	-	-	\$ 19,687	19.7
Total	130,534,874	705,532	211,659	917,191	\$ 5,892,869	5,892.9

* Each RPSP project has a different proportion of GF revenue; these are rolled up to a composite percentage by institution. This is why the RPSP percentages charged to GF differ from the I&G percentages in this calculation.

COMP Percentage for next fiscal year	6.30409%
Benefit Percentage	30.00%
Comp included in current FY	1.3646%

	Instruction & General				Internal Services				Research & Public Service Projects				Total Cost of Proposed % Increase for Salary & Benefits	\$15 Min Wage Allocation	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries			
New Mexico Institute of Mining & Technology	24,224,037	1,297,796.22	389,339	1,687,135	1,582,953	67,974	20,392	88,367	5,932,145	376,148	112,844	488,993	\$ 2,264,495	\$ 644,284	2,908.8
New Mexico State University	114,371,411	6,608,314.41	1,982,494	8,590,809	11,565,080	491,450	147,435	638,885	50,044,461	2,426,310	727,893	3,154,203	\$ 12,383,896	\$ 2,253,568	14,637.5
University of New Mexico	186,000,971	10,524,767.06	3,157,430	13,682,197	26,210,564	580,013	174,004	754,017	15,302,623	280,212	84,064	364,275	\$ 14,800,489	\$ 1,428,203	16,228.7
University of New Mexico Health Sciences Center	74,413,387	3,484,538.35	1,045,362	4,529,900	5,626,715	29,160	8,748	37,908	50,256,643	3,202,510	960,753	4,163,263	\$ 8,731,070	\$ 339,331	9,070.4
Eastern New Mexico University	23,079,478	1,432,773.38	429,832	1,862,605	1,245,804	62,166	18,650	80,816	2,331,228	84,068	25,220	109,288	\$ 2,052,709	\$ 315,934	2,368.6
New Mexico Highlands University	22,011,800	1,371,555.64	411,467	1,783,022	1,011,579	55,940	16,782	72,722	2,059,818	104,847	31,454	136,301	\$ 1,992,046	\$ 625,986	2,618.0
Northern New Mexico College	7,361,032	388,062.23	116,419	504,481	387,928	22,558	6,767	29,325	330,825	17,757	5,327	23,085	\$ 556,891	\$ 73,815	630.7
Western New Mexico University	16,916,632	1,055,372.82	316,612	1,371,985	874,772	49,079	14,724	63,803	1,326,237	43,240	12,972	56,211	\$ 1,491,999	\$ 239,812	1,731.8
ENMU Roswell	8,004,133	459,609.95	137,883	597,493	243,021	15,529	4,659	20,188	-	-	-	-	\$ 617,681	\$ 140,120	757.8
ENMU Ruidoso	1,925,258	76,891.38	23,067	99,959	-	-	-	-	-	-	-	-	\$ 99,959	\$ -	100.0
NMSU Alamogordo	5,133,902	297,650.90	89,295	386,946	-	-	-	-	-	-	-	-	\$ 386,946	\$ 98,007	485.0
NMSU Dona Ana	21,581,129	1,137,447.94	341,234	1,478,682	530,125	33,486	10,046	43,532	-	-	-	-	\$ 1,522,214	\$ 209,850	1,732.1
NMSU Grants	1,968,207	114,124.34	34,237	148,362	-	-	-	-	-	-	-	-	\$ 148,362	\$ 52,983	201.3
UNM Gallup	8,056,757	402,653.31	120,796	523,449	-	-	-	-	-	-	-	-	\$ 523,449	\$ 78,013	601.5
UNM Los Alamos	2,332,474	91,887.96	27,566	119,454	-	-	-	-	-	-	-	-	\$ 119,454	\$ 801	120.3
UNM Taos	3,873,150	152,038.49	45,612	197,650	-	-	-	-	-	-	-	-	\$ 197,650	\$ 51,301	249.0
UNM Valencia	5,768,278	244,123.54	73,237	317,361	-	-	-	-	-	-	-	-	\$ 317,361	\$ 83,705	401.1
Central New Mexico Community College	71,926,915	2,552,736.71	765,821	3,318,558	5,102,915	326,050	97,815	423,864	-	-	-	-	\$ 3,742,422	\$ 378,451	4,120.9
Clovis Community College	7,028,905	366,959.76	110,088	477,048	606,838	38,778	11,633	50,411	-	-	-	-	\$ 527,459	\$ 127,842	655.3
Luna Community College	4,932,876	249,588.41	74,877	324,465	268,900	17,183	5,155	22,338	261,392	16,703	5,011	21,714	\$ 368,517	\$ 17,799	386.3
Mesalands Community College	2,622,878	139,363.50	41,809	181,173	126,078	8,057	2,417	10,473	49,881	3,187	956	4,144	\$ 195,790	\$ 46,118	241.9
New Mexico Junior College	11,544,646	115,968.99	34,791	150,760	623,542	39,845	11,954	51,799	334,677	21,386	6,416	27,802	\$ 230,360	\$ 185,475	415.8
San Juan College	25,771,014	1,022,167.26	306,650	1,328,817	1,589,021	101,540	30,462	132,002	-	-	-	-	\$ 1,460,820	\$ 161,850	1,622.7
Santa Fe Community College	16,405,817	428,146.42	128,444	556,590	1,304,291	83,346	25,004	108,349	2,066,246	132,036	39,611	171,646	\$ 836,586	\$ 83,723	920.3
Southeast New Mexico College	4,917,673	78,309.85	23,493	101,803	202,323	12,799	3,840	16,639	110,565	7,065	2,120	9,185	\$ 127,627	\$ 114,352	242.0
New Mexico Military Institute	12,256,952	102,838.55	30,852	133,690	601,165	29,964	8,989	38,953	128,133	3,468	1,040	4,508	\$ 177,152	\$ 521,313	698.5
New Mexico School for the Blind & Visually Impaired	8,681,653	46,489.53	13,947	60,436	-	-	-	-	-	-	-	-	\$ 60,436	\$ 29,944	90.4
New Mexico School for the Deaf	9,999,535	144,218.20	43,265	187,484	-	-	-	-	-	-	-	-	\$ 187,484	\$ 21,972	209.5
Total	703,110,900	34,386,395	10,315,919	44,702,314	59,703,614	2,064,917	619,475	2,684,392	130,534,874	6,718,937	2,015,681	8,734,618	\$ 56,121,324	\$ 8,324,552	64,445.9

Institution	Employee Type	Minmum Wage	Current Rate/Hour	Total Cost/Year
CCC	Staff			\$127,842
CNM	Staff	\$15.00		\$378,451
ENMU	Staff	\$15.00		\$315,934
ENMU Roswell	Staff	\$15.00		\$140,120
ENMU Ruidoso	Staff	\$15.00		\$0
LCC	Staff	\$15.00		\$17,799
MCC	Staff	\$15.00		\$46,118
NM Tech	Staff	\$15.00		\$644,284
NMHU	Staff	\$15.00		\$625,986
NMJC	Staff	\$15.00		\$185,475
NMMI	Staff	\$15.00		\$521,313
NMSBVI	Staff	\$15.00		\$29,944
NMSD	Staff	\$15.00		\$21,972
NMSU	Staff	\$15.00		\$2,253,568
NMSU Alamogordo	Staff	\$15.00		\$98,007
NMSU Carlsbad	Staff	\$15.00		\$114,352
NMSU Dona Ana	Staff	\$15.00		\$209,850
NMSU Grants	Staff	\$15.00		\$52,983
NNMC	Staff	\$15.00		\$73,815
SFCC	Staff	\$15.00		\$83,723
SJC	Staff	\$15.00		\$161,850
UNM	Staff	\$15.00		\$1,428,203
UNM Gallup	Staff	\$15.00		\$78,013
UNM HSC	Staff	\$15.00		\$339,331
UNM LA	Staff	\$15.00		\$801
UNM Taos	Staff	\$15.00		\$51,301
UNM Valencia	Staff	\$15.00		\$83,705
WNMU	Staff	\$15.00		\$239,812

\$ 8,324,552 Total

**New Mexico Higher Education Department
FY22 General Fund Summary - I&G Appropriations BR&R Calculations**

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp	FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp - NMHED Requested Distribution	FY22 HB2 Total w/ I&G-IntSvc-RPSP Comp - FY23 Distribution using funding in HB2 \$8,000,000	Last Funded FY11 67.5%
SUMMARY BY MAJOR FUNCTION				
University I&G	432,205,500	21,610,275	4,960,712	21,181,909
Community College I&G	195,492,600	9,774,630	2,243,800	4,514,220
UNM/HSC I&G	62,880,000	3,144,000	721,716	0
Special schools I&G (FY21)	6,427,400	321,370	73,772	1,431,814
NMSU Agricultural Experiment Station				303,049
TOTAL GENERAL FUND	697,005,500	709,093,200	7,999,999	27,430,992
I&G DETAIL				
CCC I&G	9,840,500	492,025	112,946	\$ 231,057
CNM I&G	60,953,900	3,047,695	699,609	\$ 1,019,588
ENMU Main Campus - I&G	30,406,700	1,520,335	348,998	\$ 1,748,025
ENMU Roswell Branch - I&G	11,888,800	594,440	136,456	\$ 511,346
ENMU Ruidoso Branch - I&G	2,100,000	105,000	24,103	\$ 33,750
LCC I&G	6,881,700	344,085	78,986	\$ 156,546
MCC I&G	4,151,600	207,580	47,651	\$ 47,839
NMHU I&G	28,787,200	1,439,360	330,410	\$ 1,162,527
NMIMT I&G	28,410,100	1,420,505	326,082	\$ 1,534,006
NMJC I&G	5,721,600	286,080	65,671	\$ 597,281
NMMI I&G	1,358,000	67,900	15,587	\$ 795,300
NMSBVI I&G	1,043,600	52,180	11,978	\$ 296,600
NMSD I&G	4,025,800	201,290	46,207	\$ 339,914
NMSU Alamogordo Branch - I&G	7,207,600	360,380	82,726	\$ 182,234
NMSU Carlsbad Branch - I&G, aka <i>Southeast New Mexico College</i>	4,276,000	213,800	49,079	\$ 139,526
NMSU Dona Ana Branch - I&G	23,679,100	1,183,955	271,781	\$ 205,841
NMSU Grants Branch - I&G	3,507,600	175,380	40,259	\$ 249,565
NMSU Main Campus - I&G	119,945,200	5,997,260	1,376,691	\$ 5,271,296
NNMC I&G	10,267,700	513,385	117,849	\$ 721,606
SFCC I&G	10,535,600	526,780	120,924	\$ 83,158
SJC I&G	24,487,000	1,224,350	281,054	\$ 426,870
UNM Gallup Branch - I&G	8,764,700	438,235	100,598	\$ 502,683
UNM Los Alamos Branch - I&G	1,903,500	95,175	21,848	\$ 35,034
UNM Main Campus - I&G	195,397,500	9,769,875	2,242,708	\$ 9,767,405
UNM Taos Branch - I&G	3,812,700	190,635	43,761	\$ 38,994
UNM Valencia Branch - I&G	5,780,700	289,035	66,349	\$ 52,908
UNM/HSC Medical School I&G (incl BA/MD program)	62,880,000	3,144,000	721,716	
WNMU I&G	18,991,100	949,555	217,974	\$ 977,044
NMSU/Agricultural Experiment Station				\$ 303,049
TOTAL GENERAL FUND	697,005,500	34,850,275	7,999,999	\$ 27,430,992