

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc 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	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 \$66,121.3			FY23 \$15 Min Wage Allocation \$8,324,552	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	FY23 HAFc + SFC Subs Increase / Decrease over FY22 Final
		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					
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	720.6
IDEAL-NM																		0.0	0.0
High Skills		461.1								461.1	761.1							761.1	300.0
Program Development Enhancement Fund (PDEF)																		0.0	0.0
Adult Education (AE)		6,500.0								6,500.0	6,700.0							6,700.0	200.0
Tribal College Dual Credit (excludes 50K in PED from		263.9								263.9	263.9							263.9	0.0
Adult Literacy (New)		680.4								680.4	750.0							750.0	69.6
Placeholder for pass-through RPSP																		0.0	0.0
Displaced worker		126.1								126.1	126.1							126.1	0.0
ELL Teacher + New FY20 Bilingual Teacher Preparation		130.1								130.1	84.5							84.5	(45.6)
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	(125.0)
New FY21 - Navajo Technical University Nursing		216.0								216.0								0.0	(216.0)
New FY22 SB377 Restore Funding for SBDC at SFCC							250.0			250.0								0.0	(250.0)
New FY22 SB377 non-Credit Workforce Training & Development Classes/Svcs at NMJC							97.6			97.6								0.0	(97.6)
External Diploma Program											250.0							250.0	250.0
College Hunger Initiative																		0.0	0.0
Tribal Education Initiatives																		0.0	0.0
Subtotal Policy Dev & Instit Financial Oversight		12,756.4	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	13,280.9	14,086.9	0.0	0.0	0.0	0.0	0.0	14,086.9	806.0
(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	5,000.0
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	0.0	20,629.5	21,029.5	0.0	0.0	0.0			21,029.5	400.0
Subtotal Student Financial Aid		27,629.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,629.5	33,029.5	0.0	0.0	0.0	0.0	0.0	33,029.5	5,400.0
Total NMHED		40,385.9	0.0	0.0	0.0	51.9	472.6	0.0	0.0	0.0	40,910.4	47,116.4	0.0	0.0	0.0	0.0	0.0	47,116.4	6,206.0

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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	26,546.4
Athletics	21	4,163.6			25.0		247.6		11.7		4,447.9	5,936.2		111.8				6,048.0	1,600.1
Educational television	17	1,015.6			8.0				3.0		1,026.6	1,023.6		28.2				1,051.8	25.2
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
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	692.3
Gallup - nurse expansion	I&G	180.6									180.6	180.6						180.6	0.0
Workforce development program Leg Add (language veto) Gallup Branch FY21		182.4									182.4	182.4						182.4	0.0
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	157.0
Valencia Branch - I&G	I&G	5,711.0	69.7	0.0		66.7		33.3	0.0		5,880.7	5,969.6	317.4	0.0		83.7		6,370.7	490.0
Valencia - nurse expansion	I&G	146.5									146.5	146.5						146.5	0.0
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	311.9
Taos - nurse expansion	I&G	210.4									210.4	210.4						210.4	0.0
Judicial selection	17	47.5			0.2				0.2		47.9	47.7		2.4				50.1	2.2
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	32.5
Substance abuse program	17	65.4			0.6				0.3		66.3	66.0		2.6				68.6	2.3
Resource geographic information system	16	58.5			0.8				0.3		59.6	59.3		3.0				62.3	2.7
Southwest Indian Law Clinic	17	182.8			2.6				1.1		186.5	185.4		10.7				196.1	9.6
BBER Census and population analysis	17	341.3			4.9				2.5		348.7	346.2		24.2				370.4	21.7
New Mexico Historical Review	17	41.5			0.5				0.2		42.2	42.0		1.6				43.6	1.4
Ibero-American Education	17	78.0			0.8				0.4		79.2	78.8		3.5				82.3	3.1
Manufacturing engineering program	16	489.6			4.8				2.4		496.8	494.4		22.6				517.0	20.2
Wildlife law education	17	84.8			1.1				0.6		86.5	85.9		5.3				91.2	4.7
Morrissey Hall programs discontinued FY23	16	177.1			1.2				0.7		179.0	0.0		6.2				6.2	(172.8)
Disabled student services	I&G	160.6			0.0				0.0		160.6	160.6		0.0				160.6	0.0
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	300.0
Community based educ (aka family dev program)	17	497.3			6.3				2.1		505.7	503.6		19.5				523.1	17.4
Corrine Wolfe Children's Law Center	17	150.4			1.3				0.8		152.5	151.7		7.9				159.6	7.1
Utton Transboundary Resources Ctr (School of Law)	16	392.8			4.4				1.9		399.1	397.2		18.1				415.3	16.2
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	8.4
Land grant studies	17	113.9			1.5				0.7		116.1	115.4		6.2				121.6	5.5
New FY20 - Judicial Education Center		364.7			0.1				0.8		365.6	364.8		7.5				372.3	6.7
New FY20 - Veterans Student Services	12	228.0									228.0	228.0						228.0	0.0
UNM Press FY20	17	136.8			1.6		100.0		0.8		239.2	238.4		7.2				245.6	6.4
New FY21 Grow Your Own Teacher Network		0.0							0.6		0.6	0.0		5.7				5.7	5.1
New FY21 - Chicano and Chicana Studies		91.2					175.0		0.4		266.6	325.0		3.4				328.4	61.8
New FY21 - Career soft skills and technical education		455.9							0.2		456.1	0.0		2.1				2.1	(454.0)
New FY21 - African American Student Services		45.6					50.0		0.2		95.8	171.6		1.5				173.1	77.3
New FY21 - Africana Studies		273.5							1.5		275.0	273.5		14.5				288.0	13.0
New FY21 - Native American Studies		182.4					50.0		0.3		232.7	250.0		2.9				252.9	20.2
Mock Trial Program & HS Forensics FY21		114.0					147.6				261.6	261.6						261.6	0.0
Graduation Reality and Dual-Role Skills Program FY22							150.0				150.0	150.0						150.0	0.0
American Indian summer bridge program FY22							100.0				100.0	250.0						250.0	150.0
New FY22 - Economics Department							125.0				125.0	125.0						125.0	0.0
Natural Heritage New Mexico Database FY23											0.0	50.0						50.0	50.0
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	31,291.6

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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	4,440.5	
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	0.0	
Bioscience Authority / Center of Excellence moved to Main Campus		285.4				1.5					288.0	286.9					297.4	9.4	
Office of Medical Investigator	22	5,456.9				84.7				45.5	5,587.1	6,341.6					6,775.4	1,188.3	
Native American Health Center	17	238.3				2.2				1.2	241.7	240.5					252.1	10.4	
Native American Suicide Prevention / Tribal Communities	17	87.0				1.1				0.2	88.3	88.1					90.2	1.9	
Children's Psychiatric Hospital	22	7,195.6				283.4				152.1	7,631.1	7,479.0					8,927.7	1,296.6	
Carrie Tingley Hospital	22	5,527.3				225.3				126.6	5,879.2	5,752.6					6,957.8	1,078.6	
Newborn intensive care	17	2,982.2				43.2				20.2	3,045.6	3,025.4					3,217.3	171.7	
Pediatric oncology	17	1,160.1				17.6				8.2	1,185.9	1,177.7					1,255.9	70.0	
Poison and Drug Information Center	17	1,477.7				26.0	125.0			12.6	1,641.3	1,628.7					1,748.6	107.3	
Cancer Center	16	5,846.0				61.9				42.6	5,950.5	5,907.9					6,313.3	362.8	
Graduate Nurse Practitioner Education	I&G	1,653.1				0.0				0.0	1,653.1	1,653.1					1,653.1	0.0	
Hepatitis community health outcomes (Project ECHO)	16	2,512.9				24.6				11.3	2,548.8	6,037.5					6,145.3	3,596.5	
Internal Medicine Residencies	17										0.0	0.0					0.0	0.0	
Psychiatry Residencies	17										0.0	0.0					0.0	0.0	
General Surgery Residencies	17										0.0	0.0					0.0	0.0	
Graduate Medical Education / Residencies	17	1,971.2				26.0				13.0	2,010.2	1,997.2					2,120.9	110.7	
New FY20 - Child Abuse Evaluation Services		136.8				1.8				0.9	139.5	138.6					147.0	7.5	
New FY20 - Minority Student Services UNM HSC		166.8									166.8	166.8					166.8	0.0	
New FY20 - Coordinate Nursing Ed Programs (NMNEC)		235.0									235.0	0.0					0.0	(235.0)	
New FY20 - Diversity Pipeline Program		0.0									0.0	0.0					0.0	0.0	
New FY20 - Grief Services Program (Office of the Medical	22	200.6				2.0				1.0	203.6	202.6					212.5	8.9	
New FY21 - Physician Assistant Program and Nurse		340.8									340.8	2,000.0					2,000.0	1,659.2	
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	(182.4)	
New FY21 - Comprehensive Movement Disorders Clinic		273.5								0.7	274.2	273.5					279.7	5.5	
ENLACE - moved from HED to UNM HSC		812.2									812.2	812.2					812.2	0.0	
New FY22 - Office of Diversity, Equity & Inclusion							125.6				125.6	125.6					125.6	0.0	
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	
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	13,708.4
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	45,000.0
NEW MEXICO STATE UNIVERSITY																			
Main Campus - Instruction and General	I&G	117,941.5	1,861.8	136.7		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	16,989.6	
Athletics	21	4,100.8				26.8	50.0			15.1	4,192.7	5,677.6					5,821.7	1,629.0	
Educational television (KRWG)	17	961.3				9.0				5.7	976.0	970.3					1,024.2	48.2	
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	516.8	
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	(50.0)	
Carlsbad Branch - I&G	I&G	4,247.4	25.0	3.6		58.4					4,334.4						0.0	(4,334.4)	
Carlsbad manufacturing sector dev program	17	212.4				2.2					214.6						0.0	(214.6)	
Carlsbad - nurse expansion	I&G	102.4									102.4						0.0	(102.4)	
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	1,931.1	

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Dona Ana - dental hygiene program	I&G	279.0								279.0	279.0						279.0	0.0	
Dona Ana - nurse expansion	I&G	275.9								275.9	275.9						275.9	0.0	
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	207.0	
Categorical - NM tribal education initiatives = Grants Campus FY23										0.0	100.0						100.0	100.0	
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	1,194.5	
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	1,418.3	
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	1,035.3	
STEM Alliance for Minority participation	17	290.0			2.8				1.6	294.4	292.8		15.1				307.9	13.5	
Mental health nurse practitioner	I&G	940.0								940.0	940.0						940.0	0.0	
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	46.2	
Indian resources development	17	253.4			2.3				1.1	256.8	255.7		10.2				265.9	9.1	
NMSU manufacturing sector dev program	17	615.1			6.6				2.7	624.4	621.7		26.1				647.8	23.4	
Arrowhead Center for Business Development	17	313.6			7.9				3.5	325.0	321.5		33.6				355.1	30.1	
NMSU nurse expansion	I&G	846.2								846.2	846.2						846.2	0.0	
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	6.8	
College Assistance Migrant Prgm (CAMP)	17	187.6			1.9		100.0		0.9	290.4	289.5		8.4				297.9	7.5	
Clean Drinking Water Tech. (included in WRR)	16									0.0	0.0						0.0	0.0	
Sunspot and Solar Observatory - New RPSP FY19	16	248.9			3.7		100.0		1.6	354.2	352.6		14.9				367.5	13.3	
New FY20 - Autism Clinic		559.8			2.0				2.0	563.8	711.8		19.1				730.9	167.1	
New FY20 - Veterans Service Center - NMSU Grants		45.6								45.6	45.6						45.6	0.0	
Center of Excellence in Sustainable Agriculture		232.8							0.7	233.5	232.8		7.2				240.0	6.5	
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	24.6	
Total NMSU		208,362.3	2,353.6	149.9	688.1	2,266.1	997.6	1,113.6	71.7	331.2	216,334.1	218,077.0	10,604.8	682.4	3,154.2	2,614.4	2,367.8	237,500.6	21,166.5
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	3,466.9	
Athletics (incl wrestling and rodeo)	21	2,167.3			17.8				9.3	2,194.4	2,385.1		88.6				2,473.7	279.3	
Categorical - NM tribal education initiatives										0.0	200.0						200.0	200.0	
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	1.0	
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	483.8			3.9				1.7	489.4	487.7		16.0				503.7	14.3	
Forest and Watershed Institute	17	277.7			1.2				0.6	279.5	428.9		5.9				434.8	155.3	
Nurse Expansion	17	199.8			0.5				1.3	201.6	200.3		12.3				212.6	11.0	
New FY20 - Native American Social Work Institute		159.6			0.3		50.0		0.7	210.6	209.9		6.6				216.5	5.9	
New FY21 Center for Professional Development & Career Readiness		159.6							0.5	160.1	159.6		4.6				164.2	4.1	
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested		155.0								155.0	155.0		0.3				155.3	0.3	
New FY21 Acequia and Land Grant Education		45.6							0.1	45.7	45.6		0.9				46.5	0.8	
New FY22 - Improve Retention and Completion of Underserved Students							50.0			50.0	50.0						50.0	0.0	
New FY23 - Center of Excellence in Social Work, Mental and Behavioral Health										0.0	250.0						250.0	250.0	
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	4,638.9

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc 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	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 \$8,324,552	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	FY23 HAFc + SFC Subs Increase / Decrease over FY22 Final
		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					
WESTERN NEW MEXICO UNIVERSITY																			
Instruction and General	I&G	18,693.5	283.3	14.3		197.7					19,339.6	20,683.3	1,372.0	63.8		239.8	220.3	22,579.2	3,239.6
Athletics	21	2,109.8					150.0				2,273.5	2,468.9						2,512.8	239.3
Categorical - NM teacher pipeline initiatives											0.0	250.0						250.0	250.0
Research & Public Service Projects:																		0.0	0.0
Instructional television	I&G	66.0									66.0	66.0						66.0	0.0
Pharmacy and Phlebotomy Program	I&G	91.2									91.2	91.2						91.2	0.0
Web-based teacher licensure	I&G	117.8									117.8	117.8						117.8	0.0
Child Development Center	17	278.3				2.2					281.8	280.5					12.3	292.8	11.0
WNMU nurse expansion	I&G	900.3									900.3	900.3						900.3	0.0
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	0.0
New FY22 - I&G at Deming Campus							175.0				175.0	175.0						175.0	0.0
New FY23 - Center of Excellence in Early Childhood Education and Care											0.0	250.0						250.0	250.0
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	3,989.9
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	5,347.3
Athletics	21	2,144.6								6.0	2,162.3	2,356.3			57.5			2,413.8	251.5
Educational television (KENW)	17	977.2								5.2	993.9	988.7			49.8			1,038.5	44.6
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	1,016.3
Roswell - nurse expansion	I&G	253.8									253.8	332.2						332.2	78.4
Airframe mechanics - ENMU Roswell	I&G	68.5									68.5	68.5						68.5	0.0
Special Services Program Expansion - ENMU Roswell	I&G	108.1									108.1	108.1						108.1	0.0
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	126.7
New FY21 Ruidoso Nursing	I&G	178.6									178.6	178.6						178.6	0.0
Blackwater Draw site and museum	17	84.7				1.1					86.0	85.8			2.0			87.8	1.8
Student success programs	I&G	380.2									380.2	380.2						380.2	0.0
Masters of Science Nursing	I&G	308.3									308.3	308.3						308.3	0.0
At-risk student tutoring	I&G	204.8									204.8	204.8						204.8	0.0
Allied Health Speech and Hearing Rehabilitation Outreach	I&G	129.8									129.8	129.8						129.8	0.0
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	0.0
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell		91.2									91.2	91.2						91.2	0.0
New FY20 - Greyhound Promise Program for Potential Teachers		91.2									91.2	91.2						91.2	0.0
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	7,116.6

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
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Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc 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	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 \$66,121.3			FY23 \$15 Min Wage Allocation \$8,324,552	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	FY23 HAFc + SFC Subs Increase / Decrease over FY22 Final
		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					
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY																			
Instruction and General	I&G	28,027.1	366.9	15.9	0.2	485.8				29,082.4	29,973.6		1,687.1	88.4		644.3	511.5	32,904.9	3,822.5
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				11.7		315.6	10.5
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	255.5
Petroleum Recovery Research Center	16	1,743.4				15.6				6.1	1,765.1	1,759.0			58.5			1,817.5	52.4
Geophysical Research Center	16	1,025.8				9.5				7.0	1,042.3	1,035.3			66.7			1,102.0	59.7
Energetic Materials Research Center (EMRTC)	16	739.9				7.3				3.2	750.4	826.7			31.1			857.8	107.4
Science & Engineering Fair (incl Olympiad)	17	189.2				1.6				0.8	191.6	190.8			7.4			198.2	6.6
Institute for Complex Additive Systems Analysis	16	911.8				9.9				5.5	927.2	1,121.7			52.0			1,173.7	246.5
Cave and karst research (nat'l institute)	16	333.4				2.8				1.3	337.5	336.2			12.2			348.4	10.9
Homeland Security Center	16	484.5				4.2				2.3	491.0	488.7			22.2			510.9	19.9
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
New FY20 - Cybersecurity Education and Research Center		136.8				2.8				0.8	140.4	0.0			8.1			8.1	(132.3)
FY21 Cybersecurity Center of Excellence		228.0				1.6				0.9	230.5	366.4			8.9			375.3	144.8
New FY20 - Rural Economic Development Support		22.8									22.8	32.8						32.8	10.0
New FY20 - Student Research Assuranceships in Chemical Engineering Dept.		79.3									79.3	79.3						79.3	0.0
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	32.7
New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall											0.0	0.0						0.0	0.0
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	4,697.1
NORTHERN NEW MEXICO COLLEGE																			
Instruction and General	I&G	10,156.9	105.2	5.6		96.1					10,419.6	10,612.5	504.5	29.3		73.8	113.6	11,333.7	914.1
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	17.6
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	0.0
Science, Technology, Engineering and Math Initiative pass through	17	125.2									125.2	125.2						125.2	0.0
Veterans Center	17	116.3				0.5				0.4	117.2	116.8			3.4			120.2	3.0
New FY20 - Technical and Vocational Courses		45.6									45.6	45.6						45.6	0.0
New FY23 - Native American Student Center											0.0	150.0						150.0	150.0
Total NNMC		11,340.4	105.2	5.6	4.3	96.1	0.0	52.7	3.1	2.5	11,609.9	12,200.3	504.5	29.3	23.1	73.8	113.6	12,944.6	1,334.7
SANTA FE COMMUNITY COLLEGE																			
Instruction and General	I&G	10,360.2	151.3	24.1		250.0					10,855.4	11,068.6	556.6	108.3		83.7	258.2	12,075.4	1,220.0
SFCC nurse expansion	I&G	332.7									332.7	439.4						439.4	106.7
Small Business Development Centers	17	3,794.3				8.8				18.0	3,821.1	3,953.1			171.6			4,124.7	303.6
New FY20 First Born Home Visiting Training & Tech Asst		136.8									136.8	235.0						235.0	98.2
New FY21 Teacher Ed Expansion		136.8									136.8	136.8						136.8	0.0
New FY21 EMS Mental Health Pilot		91.2									91.2	91.2						91.2	0.0
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	1,728.5

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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					
CENTRAL NM COMMUNITY COLLEGE																			
Instruction and General	I&G	60,070.4	792.2	91.3		854.7				62,201.6	64,090.3			378.5		1,004.4	69,215.7	7,014.1	
Nurse Expansion	I&G	168.8								168.8	268.8						268.8	100.0	
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	7,114.1
LUNA COMMUNITY COLLEGE																			
Instruction and General	I&G	6,801.3	74.4	6.0		60.6				6,978.7	7,002.1			17.8		70.6	7,437.3	458.6	
Athletics	21	453.2			4.8					460.3	458.0		21.7				479.7	19.4	
LCC nurse expansion	I&G	251.0								251.0	251.0						251.0	0.0	
Student service + economic development prgm	I&G	483.8								483.8	483.8						483.8	0.0	
New FY23 - Student Recruitment, Mentorship and Summer Bridge		0.0								0.0	150.0						150.0	150.0	
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	628.0
MESALANDS COMMUNITY COLLEGE																			
Instruction and General	I&G	4,100.3	49.1	2.2		31.6				4,203.3	4,298.1			46.1		34.2	4,570.1	366.8	
Athletics	21	209.5			0.4					210.2	209.9		2.9				212.8	2.6	
North American Wind Training Center	17	103.4			0.4					103.9	103.8		1.2				105.0	1.1	
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	370.5
NEW MEXICO JUNIOR COLLEGE																			
Instruction and General	I&G	5,663.9	46.3	11.4		132.1				5,875.0	6,106.3			185.5		137.7	6,632.1	757.1	
Athletics	21	519.5			11.3					533.7	530.8		27.8				558.6	24.9	
Oil & gas training center	I&G	156.2								156.2	156.2						156.2	0.0	
NMJC nurse expansion	I&G	281.9								281.9	281.9						281.9	0.0	
Lea County distance education consortium	I&G	26.6								26.6	26.6						26.6	0.0	
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	782.0
SAN JUAN COLLEGE																			
Instruction and General	I&G	24,129.6	329.9	27.5		310.5				24,950.9	25,415.9			161.9		356.8	27,395.4	2,444.5	
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	0.0	
SJC nurse expansion	I&G	235.0								235.0	235.0						235.0	0.0	
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	100.0	
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	2,644.5
SOUTHEAST NEW MEXICO COLLEGE																			
Instruction and General	I&G									12.4	4,370.5			114.4		63.2	4,666.5	4,654.1	
SENMC manufacturing sector dev program	17									1.0	214.6		9.2				223.8	222.8	
SENMC - nurse expansion	I&G									0.0	102.4						102.4	102.4	
Total SENMC		0.0	0.0	0.0	0.0	0.0	0.0	10.7	1.7	1.0	13.4	4,687.5	101.8	16.6	9.2	114.4	63.2	4,992.7	4,979.3
CLOVIS COMMUNITY COLLEGE																			
Instruction and General	I&G	9,714.9	115.2	10.4		86.8				9,982.7	10,324.4			127.8		92.8	11,072.4	1,089.7	
CCC nurse expansion	I&G	256.5								256.5	356.5						356.5	100.0	
HVAC program										0.0	100.0						100.0	100.0	
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	1,289.7

New Mexico Higher Education Department
FY23 General Fund Summary - Recurring Section 4
Including FY22 4th Qtr Comp & Benefits

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc 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	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 \$66,121.3			FY23 \$15 Min Wage Allocation \$8,324,552	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	FY23 HAFc + SFC Subs Increase / Decrease over FY22 Final
		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					
NEW MEXICO MILITARY INSTITUTE																			
Instruction and General	I&G	1,318.7	31.6	7.7		144.1		4.1		1,520.2	1,592.2			521.3		142.2	2,428.4	908.2	
Athletics	21	322.0			1.2				0.5	323.7	323.2	4.5					327.7	4.0	
General R.T. Knowles legislative scholarship	19	1,353.7								1,353.7	1,353.7						1,353.7	0.0	
Total NMMI		2,994.4	31.6	7.7	1.2	144.1	0.0	4.1	0.5	3,197.6	3,269.1	4.5	521.3	142.2	4,109.8	912.2			
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED																			
Instruction and General	I&G	1,029.5	14.1	0.0		78.0		0.0		1,127.9	1,345.9		29.9		73.3	1,509.5	381.6		
Early childhood center	I&G	340.2								340.2	340.2	60.4	0.0			340.2	0.0		
Low vision clinic programs	I&G	104.4								104.4	104.4					104.4	0.0		
Total NMSBVI		1,474.1	14.1	0.0	0.0	78.0	0.0	0.0	0.0	1,572.5	1,790.5	60.4	0.0	29.9	73.3	1,954.1	381.6		
NM SCHOOL FOR THE DEAF																			
Instruction and General	I&G	3,985.7	40.1	0.0		49.5		0.0		4,095.0	4,319.8		22.0		50.9	4,580.2	485.2		
Statewide outreach services	I&G	215.7								215.7	215.7	187.5	0.0			215.7	0.0		
Total NMSD		4,201.4	40.1	0.0	0.0	49.5	0.0	0.0	0.0	4,310.7	4,535.5	187.5	0.0	22.0	50.9	4,795.9	485.2		
TOTAL GENERAL FUND		866,798.6	10,077.9	581.9	1,761.4	12,139.6	3,291.0	4,693.8	281.9	917.2	900,543.3	939,050.4	44,702.4	2,684.3	8,734.6	8,324.6	12,512.3	1,016,008.6	115,465.3

**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 Substitute 9Mar2022 Section 5 GENERAL FUND \$26,050.0	FY23 HB2 HAFC Committee Substitute 9Mar2022 Section 5 OTHER STATE FUNDS \$93,500.0	FY23 HB2 HAFC Committee Substitute 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			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				30,000.0
FY23 - Endowed Faculty Teaching Positions in Social Work				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 NMHED		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 Substitute 9Mar2022 Section 5 GENERAL FUND \$26,050.0	FY23 HB2 HAFC Committee Substitute 9Mar2022 Section 5 OTHER STATE FUNDS \$93,500.0	FY23 HB2 HAFC Committee Substitute 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				
Athletics		200.0		
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22			5,000.0
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion		3,000.0		
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			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 Substitute 9Mar2022 Section 5 GENERAL FUND \$26,050.0	FY23 HB2 HAFC Committee Substitute 9Mar2022 Section 5 OTHER STATE FUNDS \$93,500.0	FY23 HB2 HAFC Committee Substitute 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			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			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			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

Internal Services

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	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	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)
New Mexico Institute of Mining & Technology	24,224,037	136,276.95	40,883	177,160	1,582,953	7,138	2,141	9,279	5,932,145	39,498	11,849	51,347	\$ 237,787	237.8
New Mexico State University	114,371,411	693,915.52	208,175	902,090	11,565,080	51,605	15,482	67,087	50,044,461	254,778	76,433	331,212	\$ 1,300,389	1,300.4
University of New Mexico	186,000,971	1,105,168.24	331,550	1,436,719	26,210,564	60,905	18,272	79,177	15,302,623	29,424	8,827	38,251	\$ 1,554,147	1,554.1
University of New Mexico Health Sciences Center	74,413,387	365,898.94	109,770	475,669	5,626,715	3,062	919	3,981	50,256,643	336,284	100,885	437,169	\$ 916,819	916.8
Eastern New Mexico University	23,079,478	150,450.42	45,135	195,586	1,245,804	6,528	1,958	8,486	2,331,228	8,828	2,648	11,476	\$ 215,548	215.5
New Mexico Highlands University	22,011,800	144,022.16	43,207	187,229	1,011,579	5,874	1,762	7,636	2,059,818	11,010	3,303	14,312	\$ 209,178	209.2
Northern New Mexico College	7,361,032	40,571.22	12,171	52,743	387,928	2,369	711	3,079	330,825	1,865	559	2,424	\$ 58,246	58.2
Western New Mexico University	16,916,632	110,820.94	33,246	144,067	874,772	5,154	1,546	6,700	1,326,237	4,540	1,362	5,903	\$ 156,670	156.7
ENMU Roswell	8,004,133	48,262.00	14,479	62,741	243,021	1,631	489	2,120	-	-	-	-	\$ 64,860	64.9
ENMU Ruidoso	1,925,258	8,074.09	2,422	10,496	-	-	-	-	-	-	-	-	\$ 10,496	10.5
NMSU Alamogordo	5,133,902	31,255.26	9,377	40,632	-	-	-	-	-	-	-	-	\$ 40,632	40.6
NMSU Dona Ana	21,581,129	119,439.35	35,832	155,271	530,125	3,516	1,055	4,571	-	-	-	-	\$ 159,842	159.8
NMSU Grants	1,968,207	11,983.79	3,595	15,579	-	-	-	-	-	-	-	-	\$ 15,579	15.6
UNM Gallup	8,056,757	42,281.19	12,684	54,966	-	-	-	-	-	-	-	-	\$ 54,966	55.0
UNM Los Alamos	2,332,474	9,648.83	2,895	12,543	-	-	-	-	-	-	-	-	\$ 12,543	12.5
UNM Taos	3,873,150	15,965.02	4,790	20,755	-	-	-	-	-	-	-	-	\$ 20,755	20.8
UNM Valencia	5,768,278	25,634.54	7,690	33,325	-	-	-	-	-	-	-	-	\$ 33,325	33.3
Central New Mexico Community College	71,926,915	268,053.78	80,416	348,470	5,102,915	34,237	10,271	44,508	-	-	-	-	\$ 392,978	393.0
Clovis Community College	7,028,905	38,533.14	11,560	50,093	606,838	4,072	1,222	5,293	-	-	-	-	\$ 55,387	55.4
Luna Community College	4,932,876	26,208.39	7,863	34,071	268,900	1,804	541	2,346	261,392	1,754	526	2,280	\$ 38,697	38.7
Mesalands Community College	2,622,878	14,634.06	4,390	19,024	126,049	846	254	1,100	49,881	335	100	435	\$ 20,559	20.6
New Mexico Junior College	11,544,646	12,177.49	3,653	15,831	623,542	4,184	1,255	5,439	334,677	2,246	674	2,919	\$ 24,189	24.2
San Juan College	25,771,014	107,334.14	32,200	139,534	1,589,021	10,662	3,199	13,861	-	-	-	-	\$ 153,395	153.4
Santa Fe Community College	16,405,817	44,958.13	13,487	58,446	1,304,291	8,752	2,626	11,377	2,066,246	13,865	4,159	18,024	\$ 87,847	87.8
Southeast New Mexico College	4,917,673	8,223.04	2,467	10,690	202,323	1,344	403	1,747	110,565	742	223	964	\$ 13,402	13.4
New Mexico Military Institute	12,256,952	10,798.71	3,240	14,038	601,165	3,146	944	4,090	128,133	364	109	473	\$ 18,602	18.6
New Mexico School for the Blind & Visually Impaired	8,681,653	4,881.70	1,465	6,346	-	-	-	-	-	-	-	-	\$ 6,346	6.3
New Mexico School for the Deaf	9,999,535	15,143.84	4,543	19,687	-	-	-	-	-	-	-	-	\$ 19,687	19.7
Total	703,110,900	3,610,615	1,083,184	4,693,799	59,703,585	216,829	65,049	281,878	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 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	Total Cost of Proposed % Increase for Salary & Benefits	\$15 Min Wage Allocation	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
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

**ERB Employer Increase Distribution Per Chapter 44 Laws 2021
and Chapter 54 HB2 + SB36 Laws 2022**

Higher Ed Distribution	Spec. School + Hospital
\$ 12,232,800	\$279,500

Rounding
Correction

1.00000

Institution	FY21 ERB Salary Data	FY21 Member Contribution	FY21 Employer Contribution	Rounded DFA Distribution
CENTRAL NEW MEXICO COMMUNITY COLLEGE	\$ 83,645,621	\$ 8,488,338	\$ 11,450,295	\$ 1,004,400
CLOVIS COMMUNITY COLLEGE	\$ 8,321,857	\$ 754,881	\$ 1,057,910	\$ 92,800
EASTERN NEW MEXICO UNIVERSITY - PORTALES	\$ 30,711,176	\$ 2,538,188	\$ 3,622,090	\$ 317,700
EASTERN NM UNIVERSITY - ROSWELL	\$ 9,983,447	\$ 951,230	\$ 1,309,827	\$ 114,900
LUNA COMMUNITY COLLEGE	\$ 5,693,408	\$ 585,310	\$ 804,961	\$ 70,600
MESALANDS COMMUNITY COLLEGE	\$ 2,939,746	\$ 283,527	\$ 389,490	\$ 34,200
NEW MEXICO HIGHLANDS UNIVERSITY	\$ 26,932,882	\$ 2,386,967	\$ 3,373,391	\$ 295,900
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	\$ 48,403,811	\$ 4,081,444	\$ 5,831,223	\$ 511,500
NEW MEXICO JUNIOR COLLEGE	\$ 12,500,186	\$ 1,070,374	\$ 1,570,362	\$ 137,700
NEW MEXICO STATE UNIVERSITY	\$ 219,702,916	\$ 19,061,718	\$ 26,994,353	\$ 2,367,800
NORTHERN NEW MEXICO COLLEGE	\$ 9,623,508	\$ 913,867	\$ 1,295,515	\$ 113,600
SAN JUAN COLLEGE	\$ 30,041,865	\$ 2,989,840	\$ 4,068,121	\$ 356,800
SANTA FE COMMUNITY COLLEGE	\$ 21,936,498	\$ 2,088,087	\$ 2,943,036	\$ 258,200
SOUTHEAST NEW MEXICO COLLEGE	\$ 5,864,760	\$ 508,834	\$ 720,588	\$ 63,200
UNIVERSITY OF NEW MEXICO	\$ 642,011,951	\$ 49,543,235	\$ 71,517,853	\$ 6,273,200
WESTERN NEW MEXICO UNIVERSITY	\$ 19,876,497	\$ 1,793,004	\$ 2,511,303	\$ 220,300
Subtotal Higher Education	\$ 1,178,190,128	\$ 98,038,843	\$ 139,460,318	\$ 12,232,800
NEW MEXICO MILITARY INSTITUTE	\$ 14,248,397	\$ 1,469,764	\$ 2,003,959	\$ 142,200
NEW MEXICO SCHOOL FOR THE BLIND & VISUALLY IMPAIR	\$ 7,331,955	\$ 771,921	\$ 1,033,486	\$ 73,300
NEW MEXICO SCHOOL FOR THE DEAF	\$ 5,066,579	\$ 542,125	\$ 716,921	\$ 50,900
UNIVERSITY HOSPITALS	\$ 1,304,622	\$ 139,594	\$ 184,604	\$ 13,100
Subtotal Special Schools + Univ. Hospital	\$ 27,951,552	\$ 2,923,403	\$ 3,938,970	\$ 279,500
Grand Total	\$ 1,206,141,680	\$ 100,962,246	\$ 143,399,287	\$ 12,512,300

TRUE

TRUE

F. Twelve million five hundred twelve thousand three hundred dollars (\$12,512,300) is appropriated from the general fund to the department of finance and administration in fiscal year 2023 to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf covered by a pension plan created under the Educational Retirement Act the one percent employer-paid pension contribution increase authorized in Chapter 44 of Laws 2021 and an additional one percent increase, contingent on enactment of Senate Bill 36 or similar legislation of the second session of the fifty-fifth legislature increasing employer paid pension contributions. Any unexpended balances

Institution	Employee Type	Minmum Wage	Total Cost/Year
CCC	Staff	\$15.00	\$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	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