

UNM-GALLUP LOCAL ADVISORY BOARD MEETING

Tuesday, April 20, 2021 | 1:00 p.m. | Zoom <https://unm.zoom.us/j/97193145133>

AGENDA:

- I. Call to Order
 1. Confirmation of a Quorum
 2. Adoption of the Agenda | Ralph Richards, Chair

- II. Vote to Approve Minutes: February 19, 2021

- III. Public Comments Related to Items on the Agenda (Limit: 3 minutes per speaker)
All speakers must sign in with the recording secretary at lambc@unm.edu

- IV. Comments from Local Advisory Board Members Related to Items on the Agenda

- V. Chancellor's Report | Dr. James Malm
 1. Northwest New Mexico Council of Governments Stronger Together Coalition Partnership Agreement Invitation and Letter of Support Request | Evan J. Williams, Executive Director
 2. UNM Planning, Design & Construction Facility Assessment and Project Identification Concepts for Gurley Hall and Career and Technical Education Upgrade In Place Scenarios. 2020 Capital Projects General Obligation Bond Act: *Three million dollars (\$3,000,000) to plan, design, furnish and equip renovations campuswide, including renovations to the existing center for career technologies facility, at the Gallup branch campus of the university of New Mexico in McKinley county.*
 - A. Academic Affairs Report | Dr. Daniel Primozic
 1. UNM-Gallup Faculty Assembly April 16, 2021 Election of Officers for AY22
 2. UNM Board of Regents April 13, 2021 Approval of CERT Process Technology (UNM-Gallup)(New)

 - B. Business Operations | Robert Griego
 1. UNM-Gallup Campus Summary of Current and Plant Fund Report: 2021 Period 9.
 2. Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) and the U.S. Department of Higher Education Emergency Relief Funds (HERFF) Distributions.
 3. UNM Foundation Consolidated Investment Fund Gallup Branch Endowment Activity for the quarter ended December 31, 2020 and Endowment Spending Distribution for FY21 Reports.
 4. FY22 University Budget Instruction Highlights

 - C. Enrollment Management & Student Success | Jayme McMahon
 1. UNM-Gallup Weekly Activity Report: Summer and Fall Dashboards, April 19, 2021.
 2. Spring 2021 Graduation Ceremony and 2020 Ceremonies May 14 at 10 a.m. Angelo DiPaolo Memorial Stadium: Students and University Personnel Only No guests.

- VI. New Business | Ralph Richards, Chair
 - 1. Discuss and Vote on Board Signature of Northwest New Mexico Council of Governments Stronger Together Coalition Partnership Agreement and Letter of Support
 - 2. Discuss and Vote on Board Advice to Proceed with UNM Planning, Design & Construction Facility Assessment and Project Identification Concepts for Gurley Hall and Career and Technical Education Upgrade In Place Scenarios with 2020 Capital Projects General Obligation Bond Act funding.

- VII. Old Business | Ralph Richards, Chair

- VIII. Public Comments Not Related to Items on the Agenda (Limit: 3 minutes per speaker)
All speakers must sign in with recording secretary at lambc@unm.edu

- IX. Adjourn

UPCOMING 2021 LOCAL ADVISORY BOARD MEETINGS:

May 25 Location: TBD Time: 1:00 p.m.
June 15 Location: TBD Time: 1:00 p.m.

If you are an individual with a disability who is in need of a reader, amplifier, qualified language interpreter, or any other form of auxiliary aid or service to attend or participate in the meeting, please contact the Chancellor's Office lambc@unm.edu as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Chancellor's Office if a summary or other type of accessible format is needed.

UNM-GALLUP ADVISORY BOARD MINUTES

Friday, February 19, 2021 | 1:00 P.M. | Zoom

UNM-GALLUP LOCAL BOARD:

Becky Apel	Present
Ed Begay	Present
Teri Garcia	Present
Ralph Richards	Present
Priscilla Smith	Absent

UNM-GALLUP STAFF & GUESTS:

James Malm, Chancellor
 Dan Primozic, Director of Business Operations
 Lee Lamb, Sr. Public Relations Specialist
 Brittany Babycos, Sr. Institutional Researcher

AGENDA ITEM I: CALL TO ORDER

Chair Ralph Richards called the February 19, 2021 regular meeting of the UNM-Gallup Local Advisory Board to order at 1:00 p.m. Chair Ralph Richards asked for roll call. A quorum was present.

AGENDA ITEM II:

VOTE TO APPROVE MINUTES

Motion made by Teri Garcia to approve the November 17, 2020, minutes as presented, seconded by Becky Apel and approved unanimously by voice vote.

AGENDA ITEM III:

PUBLIC COMMENTS RELATED TO ITEMS ON AGENDA

None.

AGENDA ITEM IV:

COMMENTS FROM LOCAL ADVISORY BOARD MEMBERS RELATED TO ITEMS ON AGENDA

None.

AGENDA ITEM V:

CHANCELLOR'S REPORT

- A. Dr. James Malm joined with UNM-Gallup staff present and board members to recognize and honor the passing of Christy Pope Butler.
- B. Dr. James Malm suggested to add the UNM-Gallup operating budget to the agenda. Chair Ralph Richards motioned to add the operating budget to the agenda and seconded by Becky Apel; board approved by unanimous voice vote.
- C. Dr. James Malm provided an update on New Mexico legislative state funding priorities and budget recommendations made to the Legislative Finance Committee, including recommendations provided by panelists during the Gallup McKinley Day with Governor Michelle Lujan Grisham.

- D. Dr. James Malm provided an update on continued limited campus operations due to the COVID-19 pandemic. A question was asked by Chair Ralph Richards regarding personnel retirements, and it was proposed that the board wait for that discussion during the operating budget agenda item.

- E. Dr. Daniel Primozic gave an update on the Ad Hoc Committee on Curriculum Innovation and summarized summer 2021 and fall 2021 course scheduling. Board members raised questions about previous efforts to increase bachelor-degree offerings at UNM-Gallup with discussion around this topic concluding with a summary of academic affairs committee efforts to innovate the curriculum and provide additional degree offerings in the future at UNM-Gallup.

- F. FY 2021-2022 UNM-Gallup Operating Budget: Robert Griego summarized the budget and answered board member questions regarding the budget. Chair Ralph Richards motioned to approve the 2021-2022 operating budget with a roll-call vote: Becky Apel (Aye); Ed Begay (Aye); Teri Garcia (Aye); Ralph Richards (Aye).

AGENDA ITEM VI:
NEW BUSINESS

Ed Begay requested enrollment data from UNM-Gallup institutional research. Dr. James Malm, et al, committed to working on providing this data as a follow-up item after the board meeting.

AGENDA ITEM VII:
OLD BUSINESS

None

VIII: PUBLIC COMMENTS NOT RELATED TO ITEMS ON AGENDA

None

IX: ADJOURN

Chair Ralph Chairs made motion to adjourn, seconded by Teri Garcia and passed by unanimous rollcall vote 3:15 p.m.

Ralph Richards, Chair

Priscilla Smith, Secretary

Lee Lamb, Sr. Public Relations
 Board Recording Secretary

[Letterhead]

Date

To Whom it May Concern:

This letter is pledging our support for the “Stronger Together Coalition” based on the simple philosophy that we are stronger working together and louder when we speak with one voice.

This letter outlines our support for all area applications for State and Federal funding related to COVID-19 Relief and other strategic investments aimed not just to go back to normal but moving us to better. While we will decide and partner as needed for specific applications, the collective goals of the Stronger Together Coalition is to showcase and lend our broad-based support for the following initiatives and larger regional needs, such as:

- (1) Access to Healthcare including telehealth, facility upgrades, and our support for Navajo Nation, Pueblo of Zuni, and other tribal members for the fast-tracking of the new Gallup Indian Medical Center (GIMC) replacement facility.
- (2) Completion of Navajo-Gallup Water Supply Project including the build-out and regionalization of our Water Commons including area water and wastewater systems to ready their capacity to provide the level of service needed to integrate and to provide secure, accessible, and quality water for all people.
- (3) Build out of affordable and reliable high-speed broadband for all sectors, communities, and to every hogan.
- (4) Investment in transportation infrastructure from city streets, to replacing failing school bus bridges to building Gallup’s Mobility TransPortal as the future for air, freight, rail, and autonomous logistics and distribution, including Allison Corridor improvement.
- (5) Investment in economic development including shovel-ready sites and rail-served industrial parks designed in Prewitt and Gallup Area to transition our regional economy into high-growth industries.
- (6) Funding for equitable education that makes generational change for our students, life-time learners, and workforce of the future, like UNM-Gallup’s Center for Career Technology Education and Innovation Center.
- (7) Downtown revitalization to provide catalytic, creative placemaking projects that inspire private investments and jumpstart a renaissance in our historic district for MainStreet businesses.
- (8) Home-level investments from revitalization and upgrading housing stock to incentivizing the development of all type along the housing continuum for all income levels from shelters, housing first models, to student dorms, to multi-family, to mixed use, and single-family market rate homes.
- (9) Investment in big projects to make Gallup the mecca for outdoor recreation and tourism including the Zuni Mountains Trail Project, Northside Trail & Outdoor Mecca, and Ramah Lake.

Again, we affirm our support for these critical priorities for our regional community. Project priorities and more information is available at: <https://storymaps.arcgis.com/stories/ca0bbf09b771435ab38d9cceecaf6800>

Sincerely,

Name, Title

Stronger Together Coalition

PARTNERSHIP AGREEMENT

April 2021

The purpose of the Stronger Together Coalition and this Partnership Agreement is to establish and lend our broad-based support for priority initiatives and larger regional needs that will create a more resilient, equitable, and better future for the region that:

- Builds on our community assets, human talent, and empower communities.
- Focuses strategic investments in our collective future and the prosperity of subsequent generations.

We, the partners, are united by a common vision of improving the health, education, quality of life and economy of Gallup and McKinley County as well as Navajo Nation and Pueblo of Zuni.

We, the partners, agree to cooperate and work together in mutually supportive collaboration to plan and implement activities that will achieve our goals including State and Federal funding related to COVID-19 Relief, American Rescue Plan Act (ARPA) and other strategic investments aimed not just to go back to normal but moving us to better.

Signature	Organization	Name, Title

Signature	Organization	Name, Title

Signature	Organization	Name, Title

Signature	Organization	Name, Title

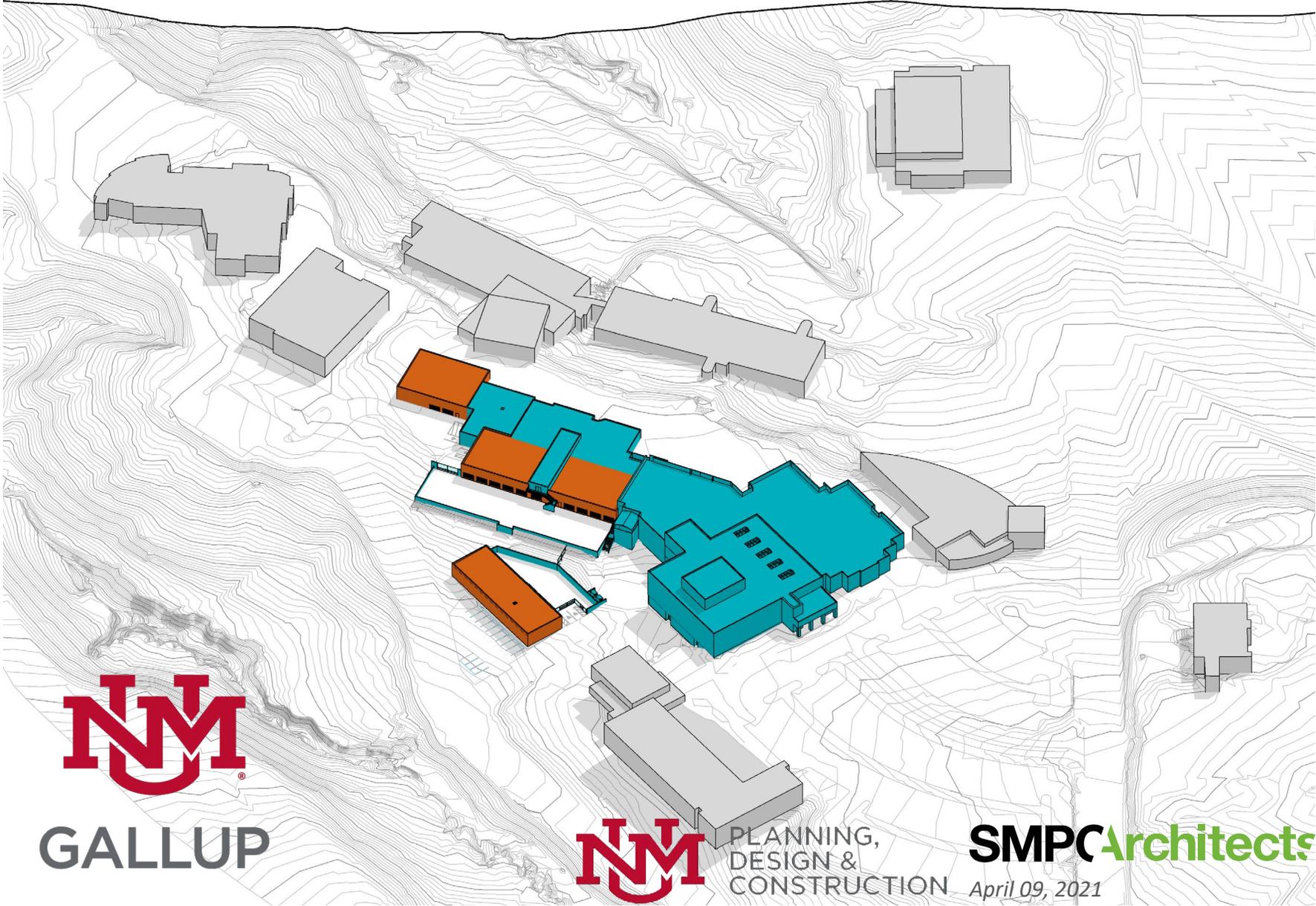
Stronger Together Coalition

PARTNERSHIP AGREEMENT

Signature

Organization

Name, Title



Facility Assessment and Project Identification

Existing Facilities Assessment | Tech Programs

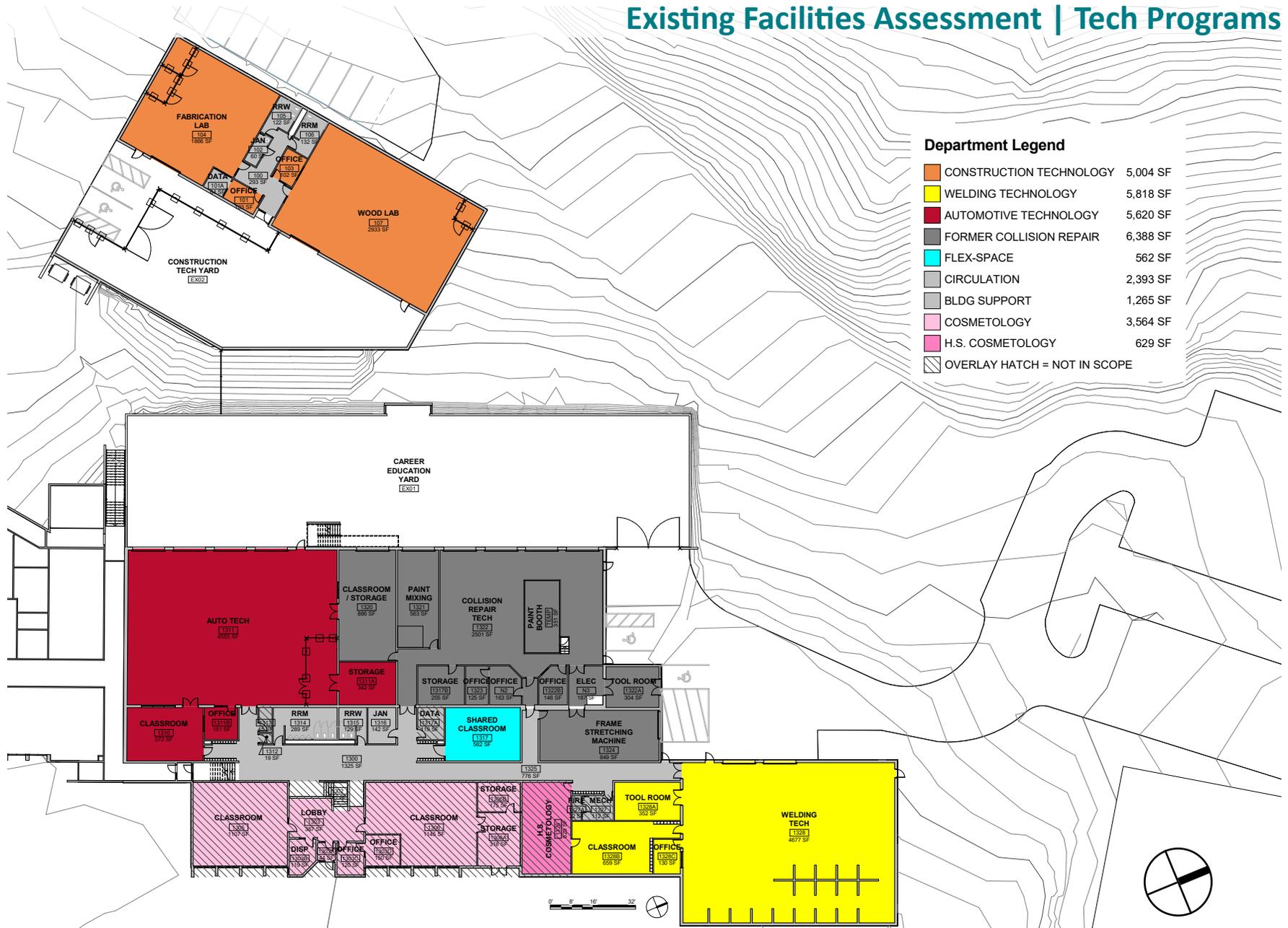


Diagram 01: CE + CT Buildings | Existing Floor Plan



Career Ed + Construction Tech Buildings



Construction Tech Yard



Career Education Yard



Grade - Career Ed + Constr Tech Bldgs



Career Education Building Roof



Career Education Building Parapet



Construction Tech Building Roof



Construction Tech Building Parapet



Automotive Tech Classroom



Automotive Tech Lab



Automotive Tech Lab



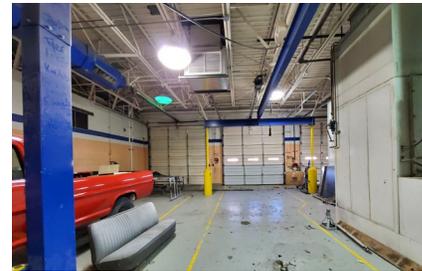
Automotive Tech Lab



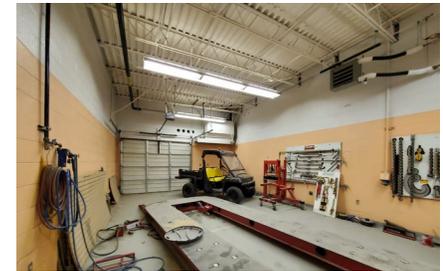
Former Collision Repair Tech Paint Booth



Paint Booth Interior



Former Collision Repair Tech Lab



Former Frame Stretching Machine Room



Welding Tech Lab



Welding Booth



Welding Tech Classroom



Welding Tech Storage



Construction Tech Lab



Construction Tech Lab

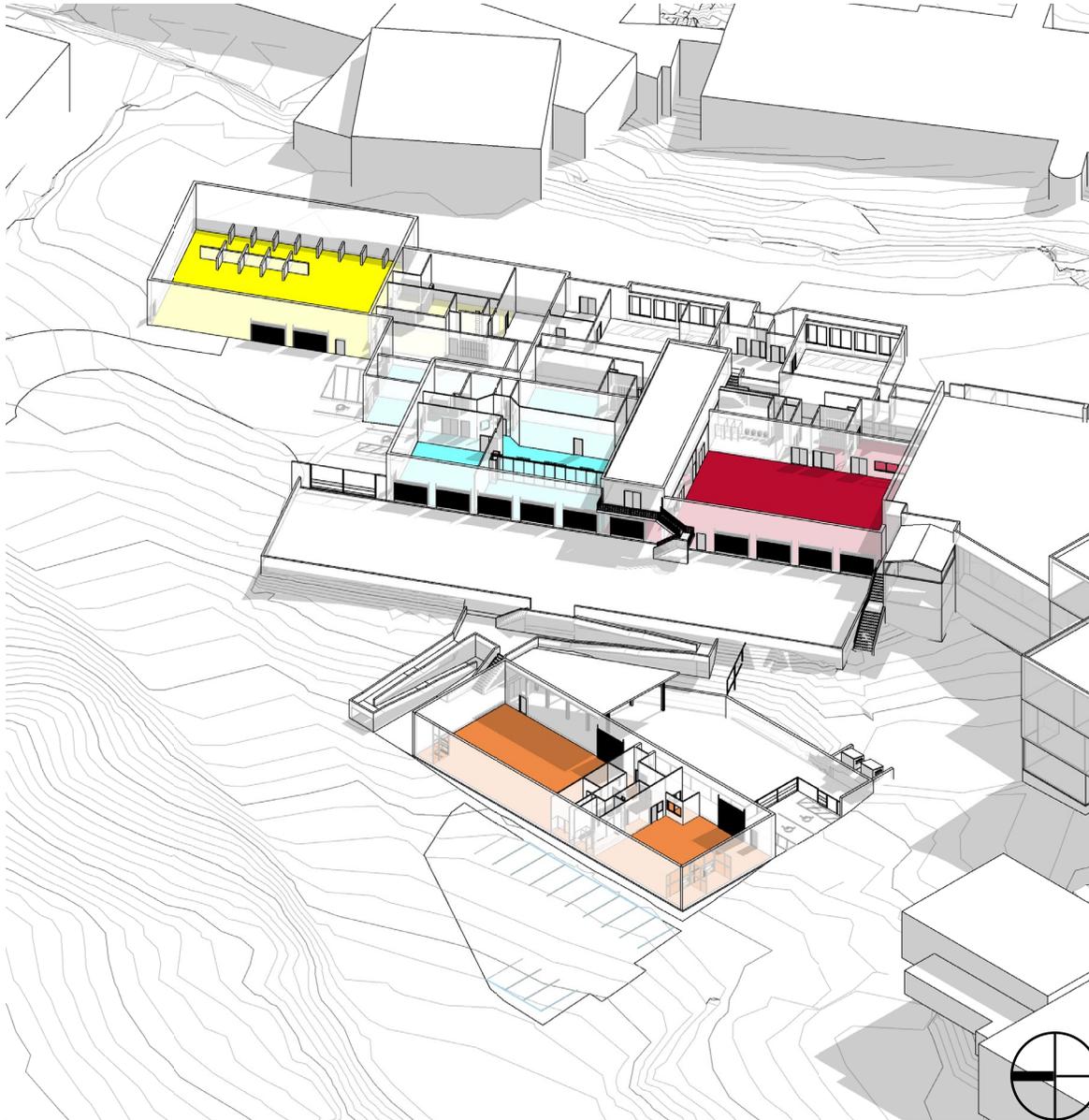


Construction Tech Lab



Construction Tech Yard

Scenario 01 | Tech Programs Upgrade in Place



Tech Programs Legend

- Automotive Technology (Location to Remain)
- Welding Technology (Location to Remain)
- Construction Technology (Location to Remain)
- Shared Flex-Space (former Collision Repair Tech)

Diagram 02: Scenario 01 | CT + CE Buildings Isometric

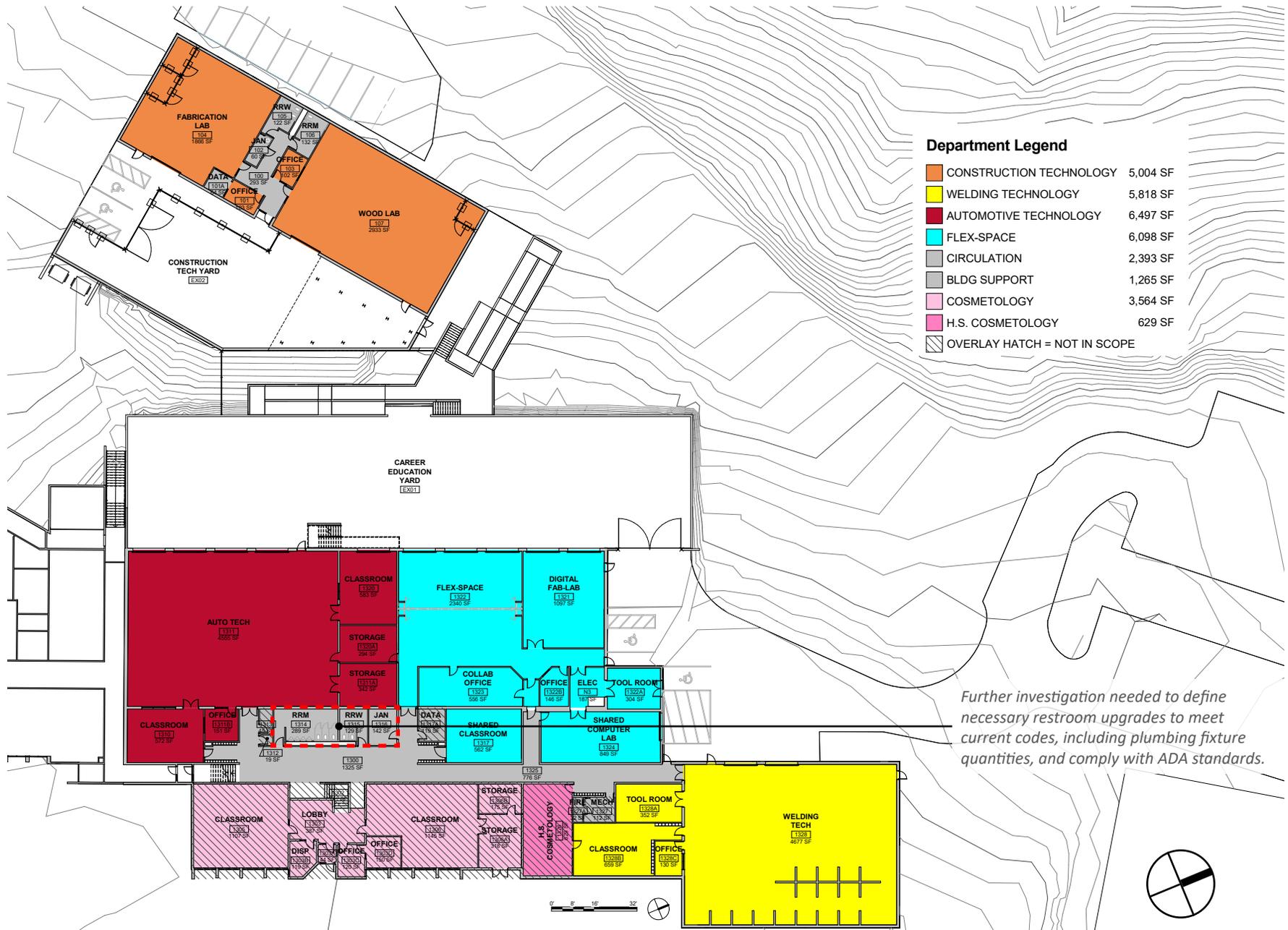
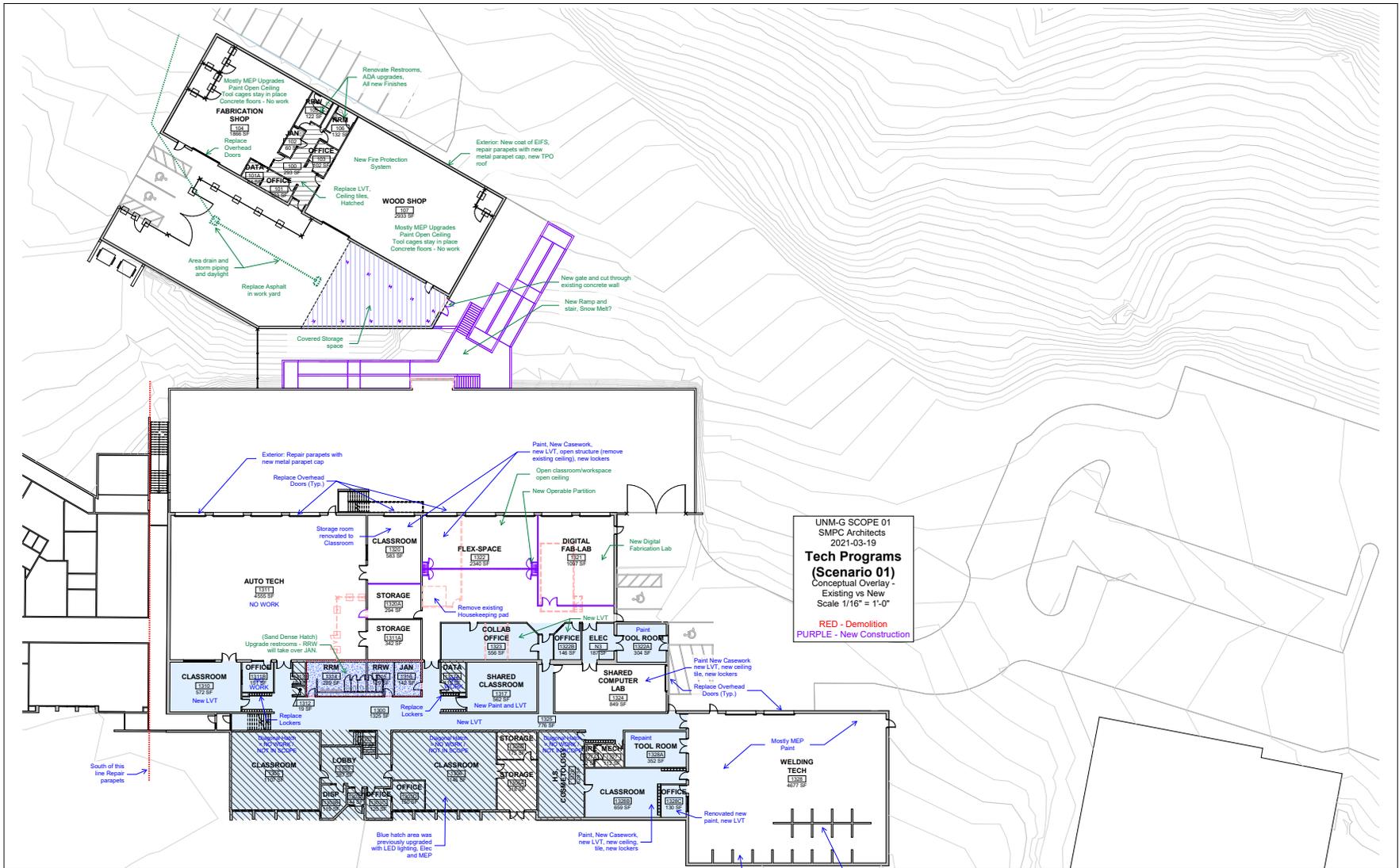


Diagram 03: Scenario 01 | Proposed Floor Plan



UNM-G SCOPE 01
 SMPC Architects
 2021-03-19
**Tech Programs
 (Scenario 01)**
 Conceptual Overlay -
 Existing vs New
 Scale 1/16" = 1'-0"
 RED - Demolition
 PURPLE - New Construction

UNM-G Scope 01
 Sc01 - Conceptual Existing vs New Overlay
 2021-03-30

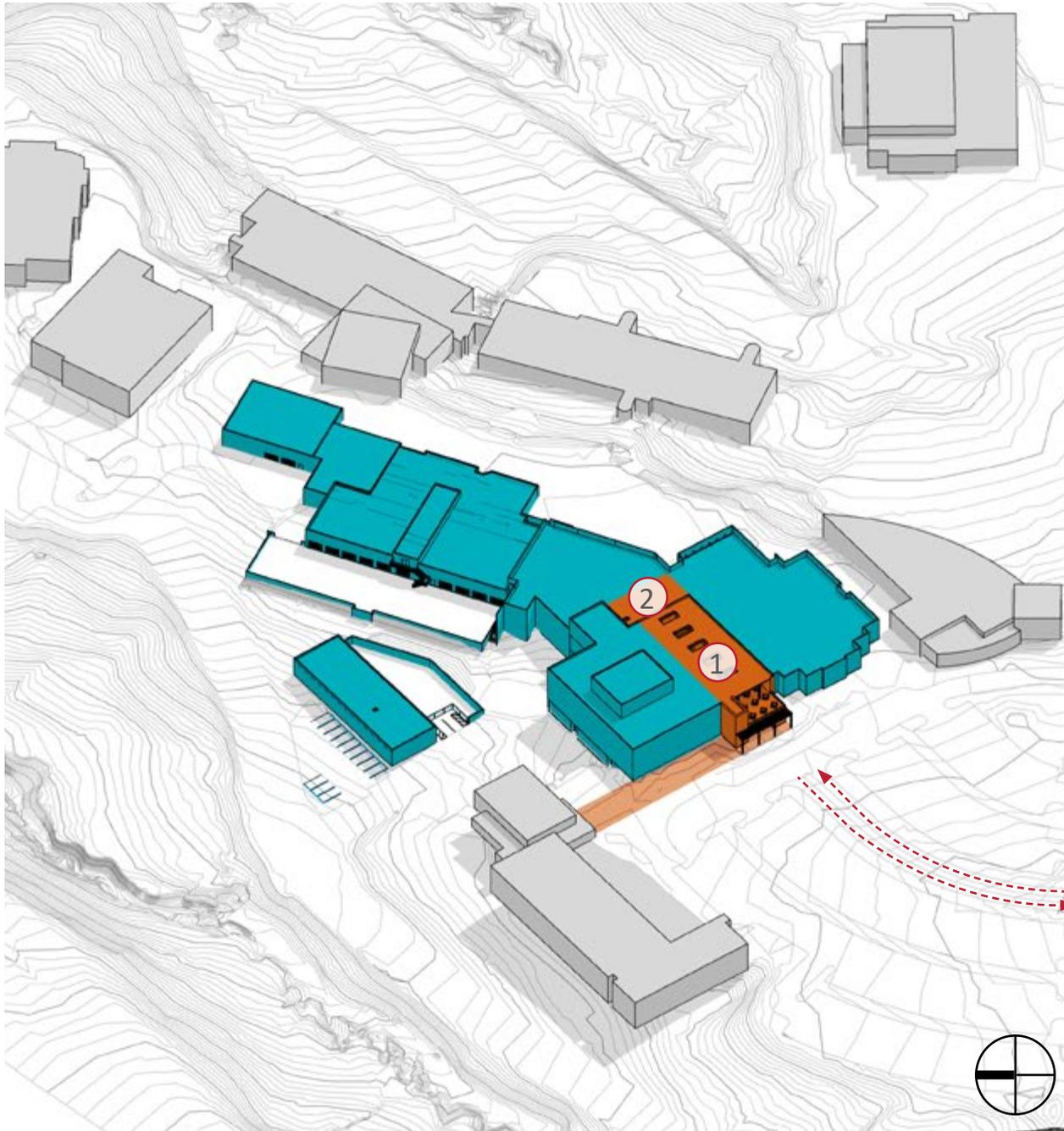
SMPC Architects © 2021



SMPCArchitects
 PRINCIPALS OF DESIGN
 219 Central Ave NE | Suite 400 | Albuquerque, NM 87102
 505.252.8688 | www.smpcarchitects.com

Diagram 04: Scenario 01 | Conceptual Overlay with Mark-Ups

Gurley Hall Scenario

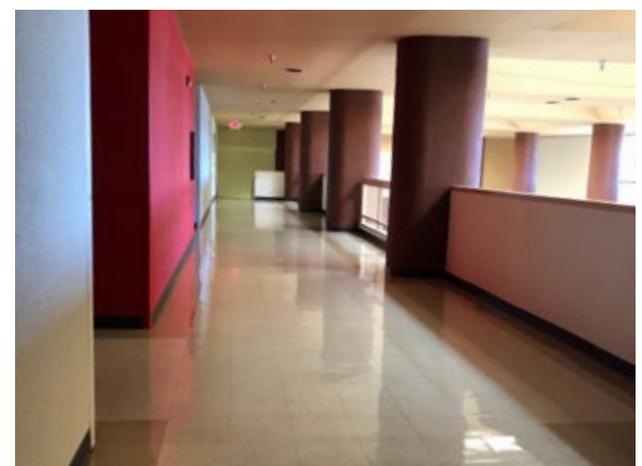


Programs

1. Gurley Hall Entrance Improvements
2. Academy Kitchen Improvements

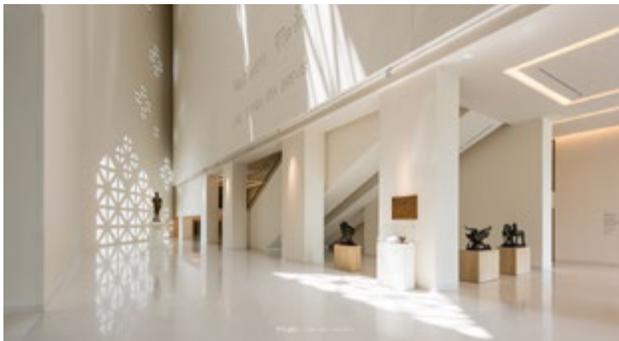
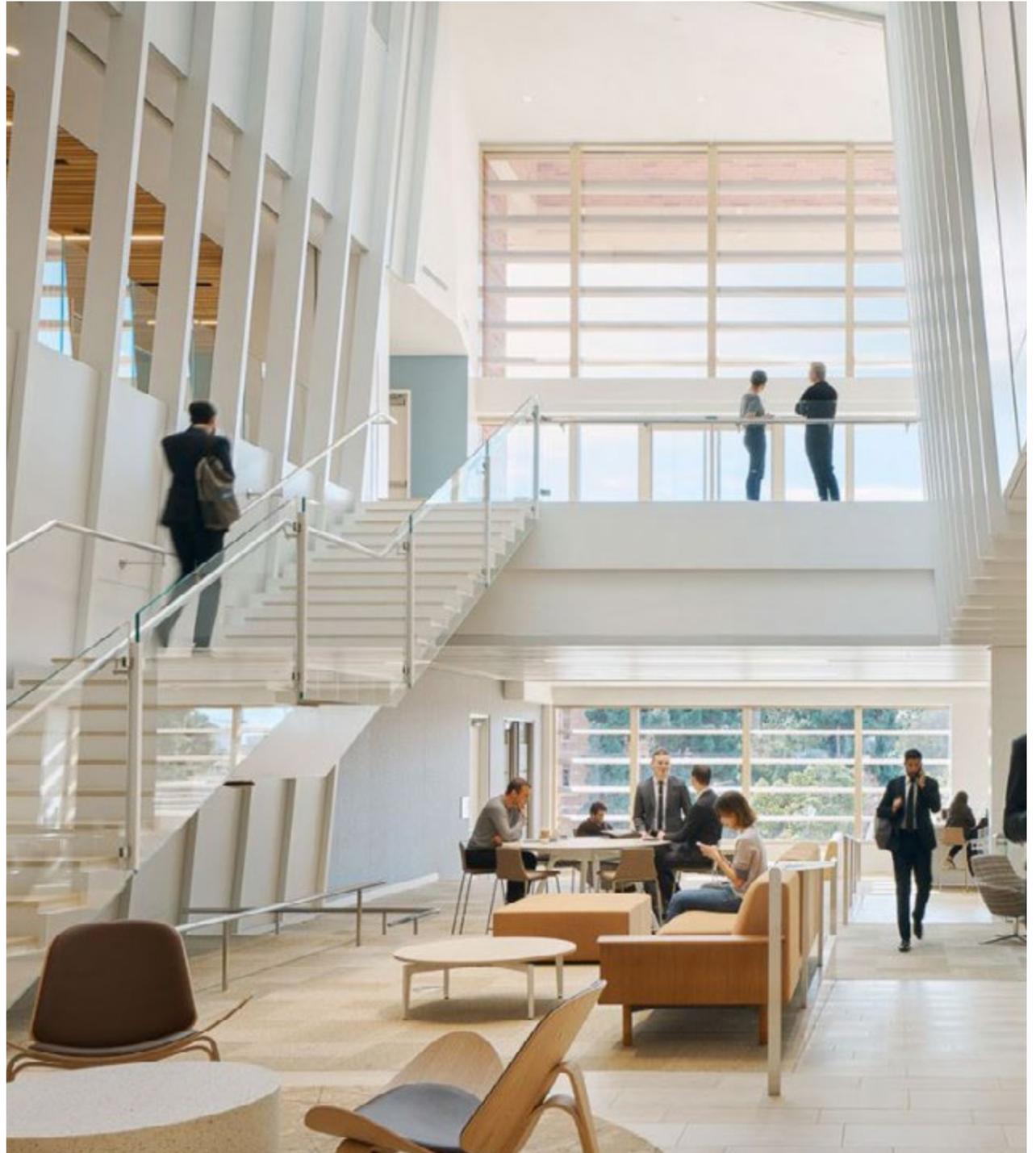
- Existing Construction
- Focus Area
- - Existing Vehicular Access

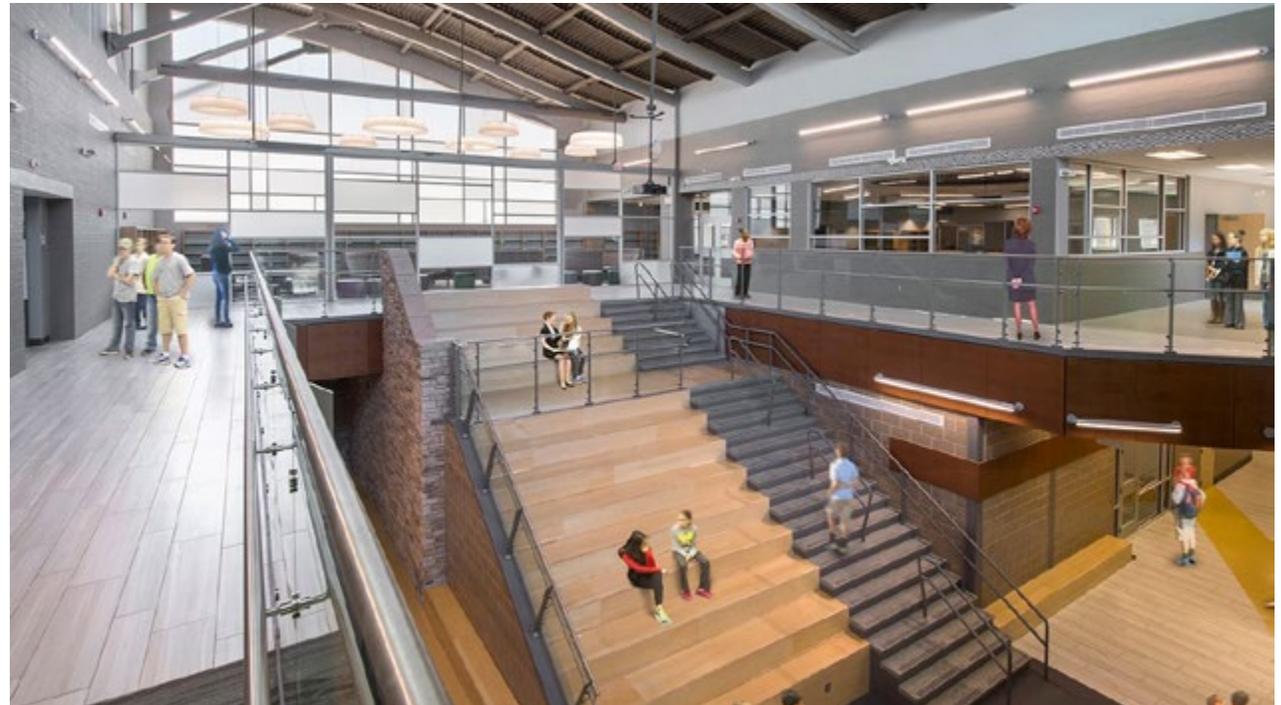
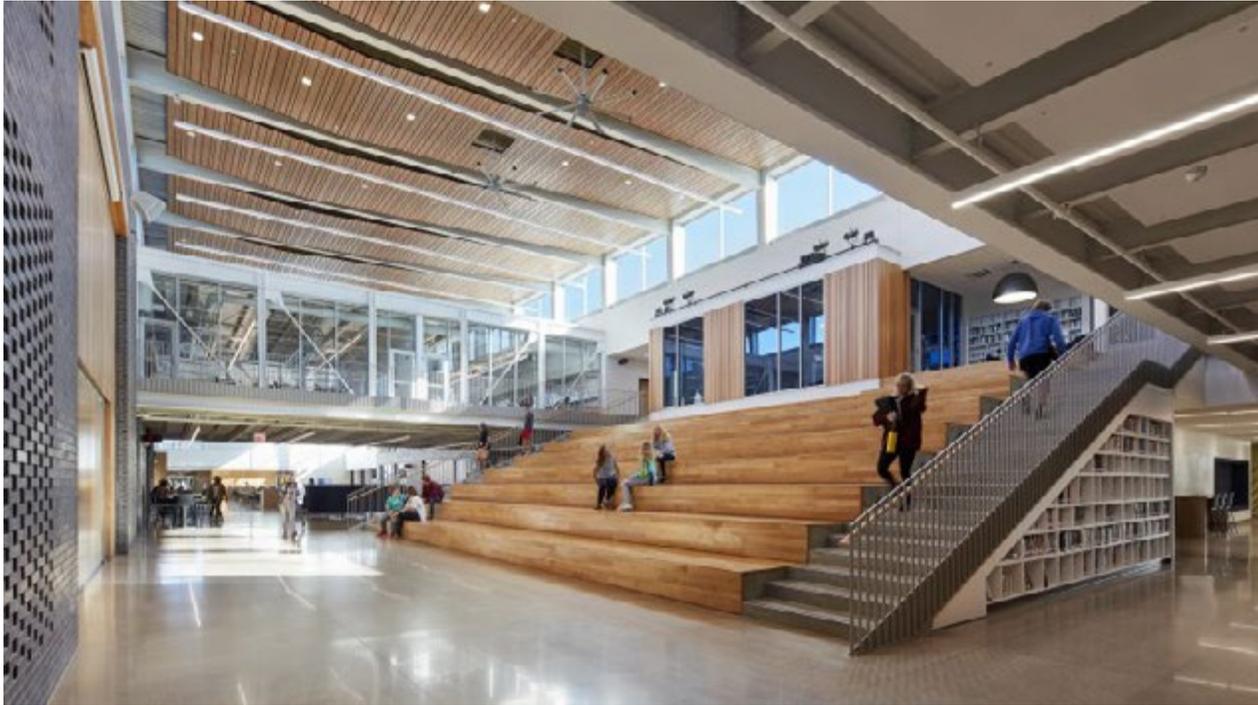




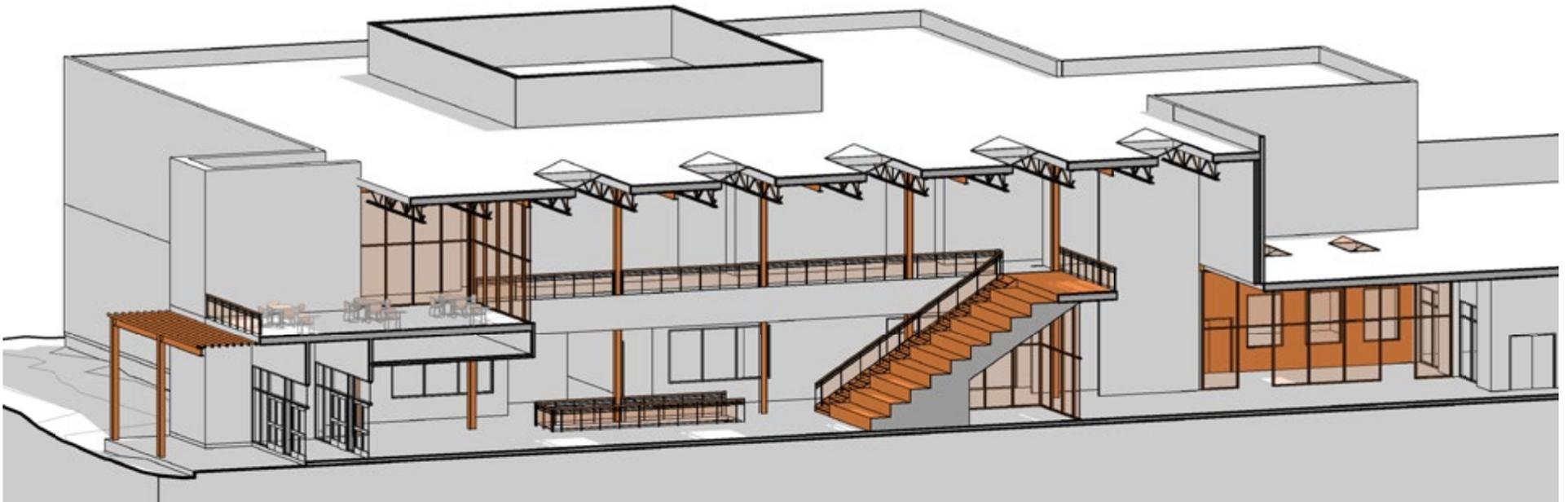
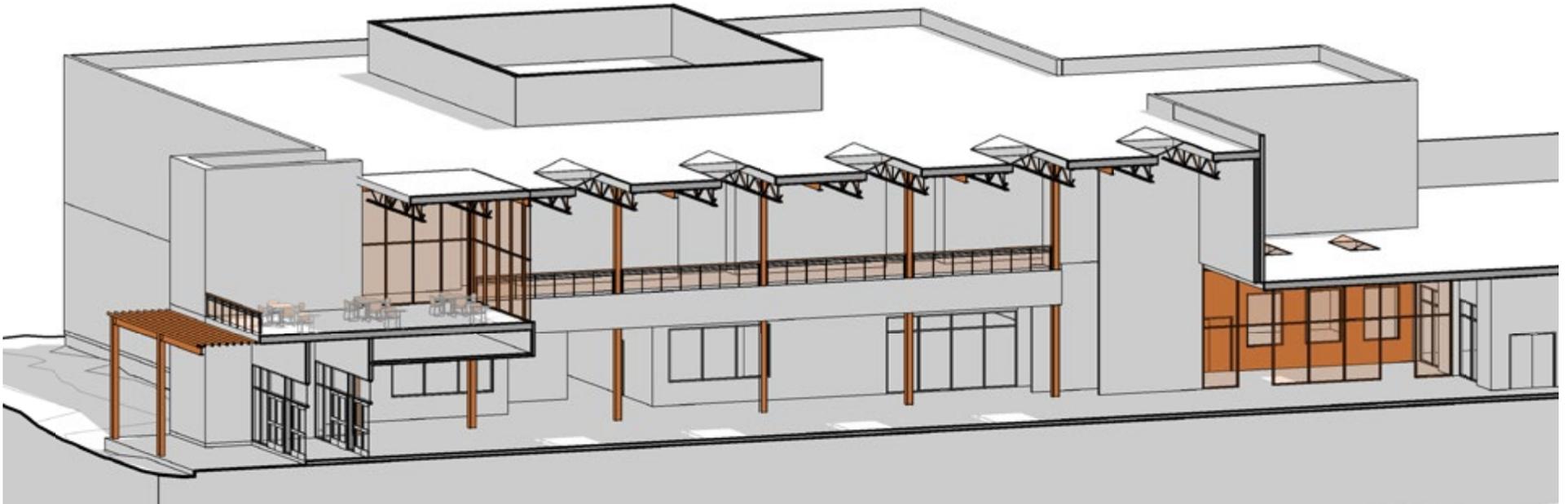
Space Visualization



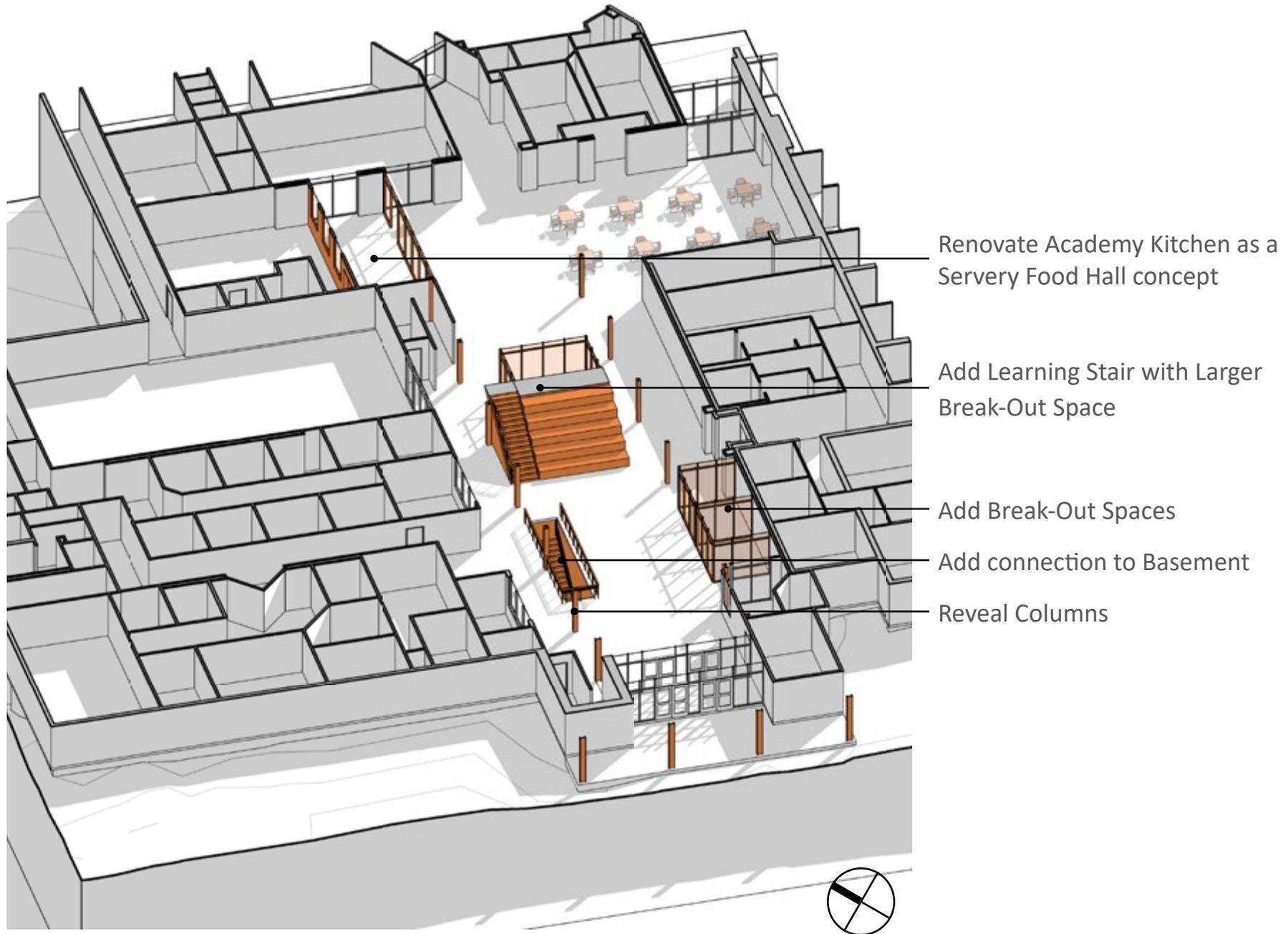




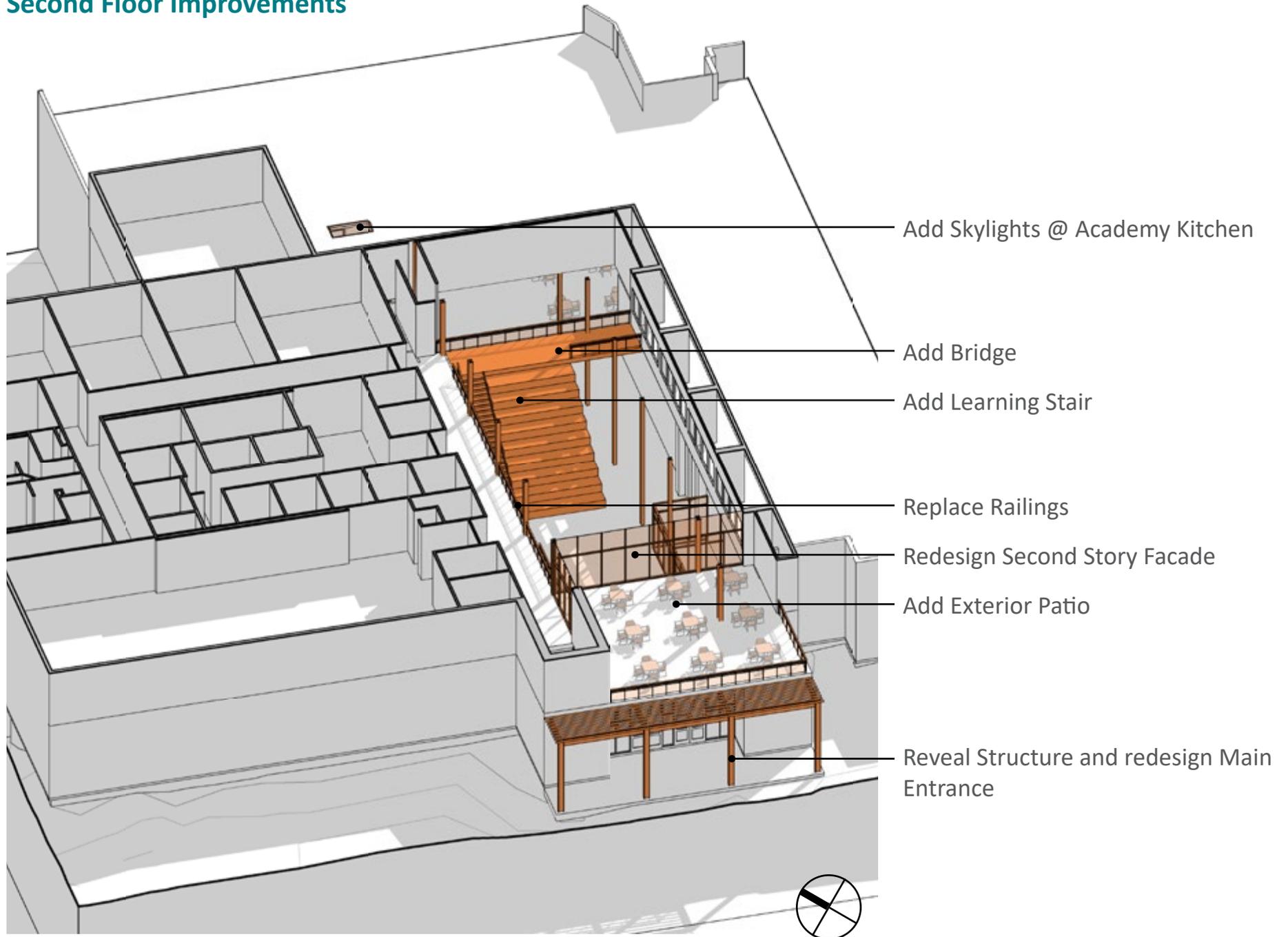
Sectional Improvements Overview

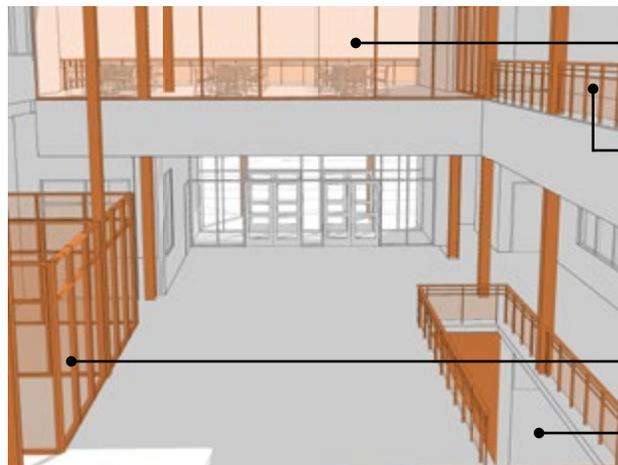


First Floor Improvements



Second Floor Improvements





UNMG Faculty Assembly Election – 2021 Results

Office/Item	Candidate(s)
President	Matthew Mingus
Vice President	Aretha Matt
Secretary	Keri Stevenson
Operations Committee Members (3)	Sonya Damon
	Sarah Llanque
	Carolyn Kuchera
Nominations Committee Members (3)	Arunachalam Muthaiyan
	Lora Stone
	Roseanna McGinn
Changes to Constitution	“Approved”



Coming Soon

a new

“Process Technology” Certificate
Program offered at UNM-Gallup

What is “Process Technology”?

- **Process Technology (PTEC)** is the term used to describe industrial or manufacturing processes that transform raw materials into higher value products.
- Process Industries are the manufacturing industries that transform raw materials into products used by consumers.
- Examples of Process Industries include: Water & Wastewater treatment, Food & Beverage manufacturing, Power Generation, Pharmaceuticals, Oil & Gas, Chemicals and Pulp & Paper.



Rationale for a “PTEC” Program?

- The GGEDC provided the initial grant that brought me to UNM Gallup for program development.
- Marathon petroleum’s Gallup refinery was the initial partner. That refinery closed last summer due to low demand during the pandemic.
- Other regional Industries include: Water & Wastewater treatment, Food & Beverage manufacturing, Power Generation and Distribution, Pharmaceuticals and Chemicals, along with Pulp & Paper and (hopefully) Oil & Gas.

Where would a “PTEC” graduate work?

- **UNM-Gallup** has collaborated with local Industries that include: Water & Wastewater treatment, Food & Beverage manufacturing, Power Generation and Distribution, Pharmaceuticals, Chemicals, Oil & Gas, and Pulp & Paper.
- Examples include the City of Gallup (Utility & Energy Departments), NTUA (Water & Energy), Rhino Health (Medical Equipment), McKinley Paper (Recycled Packaging), along with Marathon Petroleum (Oil & Gas).

What “Process Industries” are local?

Water Treatment Plants



Oil & Gas Refinery



Power Generation



Wastewater Treatment Plants



Food and Beverage Manufacturing



Pulp and Paper





Workforce outcomes for a “PTEC” graduate:

(Based on US Bureau of Labor Statistics)

Occupation	Outlook ('18- '28)	Median US Pay	Median NM Pay
E&I Tech (Electrician)	+ 10 %	\$56,180	\$50,460
Line Installer & Repairer	+ 4 %	\$65,700	\$63,900
Industrial Maintenance	+ 5 %	\$52,860	\$56,590
Power Plant Operators	- 6 %	\$85,950	\$84,820
Water Treatment Operator	- 5 %	\$47,760	\$41,350
Average Income NM Gallup	(Census bureau data) ->	\$48,100	\$44,800

Who are potential “PTEC” students and what will they do when they graduate?

- We believe regional students looking for stable “living wage” work, who may not be interested in a traditional college path, will be a great match.
- **UNM-Gallup’s** new training will provide the skills and training so that graduates will be **safely** prepared to contribute as operators, process technicians, maintenance or instrument technicians locally, or nationally, in a variety of Process Industries.

Process Technicians test raw materials, process variables and finished goods to optimize quality and production.



Process Technicians analyze and control manufacturing processes.

- **Technicians** monitor process variables, analyze trends and results, and control the process to optimize production and quality.



Courtesy of Eastman Chemical Company.

What is the budget projection and projected faculty need to support the new “PTEC” program?

- Projection is for 1.5 – 2 FTE to support the students in the program.
- If 1 FTE (fully loaded) costs \$120,000, and a second part time or “adjunct” instructor could be found for 50% - 75% of FTE, then the budget impact could be estimated to be ~ \$ 200,000 per year.

What courses will I take as part of the new “Process Technology” certificate program?

- **Semester I (Fall 2021)**
 - Intro to Process Technology
 - **Semester II (Spring 2022)**
 - Process Tech I (Equipment) & Lab
 - **Summer (2022) : Process Tech Practicum (Internship or Industrial Work Experience)**
 - **Semester III (Fall 2022)**
 - Process Instrumentation & Lab
 - **Semester IV (Spring 2023)**
 - Process Troubleshooting & Lab
- (Fall 2021)**
 - Health, Safety & Environment
 - (Spring 2022)**
 - Intro to Process Quality
 - (Fall 2022)**
 - Process Tech II (Systems)
 - (Spring 2023)**
 - Process Tech III (Operations)

There are no other “**Process Technology**” programs offered in NM, AZ, CO nor UT.

- The closest PTEC offering is at Northern Oklahoma College where their Engineering and Industrial Technology offers a Process Technology A.A.S. Several programs are available in Texas & across the Gulf coast.
- Similar programs with a focus on water are found in NM:
 - An A.S. degree program offered at Dona Ana Community College in Las Cruces is called: Associate of Water Technology
 - An A.A.S. degree along with a Water Treatment Operation Certificate are available in Sustainable Technologies, Water Treatment Operation Concentration from Sante Fe Community College in Santa Fe, NM

If you have any questions, or other interest in UNM-G's new “**Process Technology**” program, then please contact me.

- **Contact Information:**

Jon A. Saatvedt – Visiting Lecturer
University of New Mexico – Gallup Branch
705 Gurley Avenue, GCH-167 D
Gallup, NM 87301

- **Phone: 503.708.2151 (Cell)**
- **Phone: 505.863.7634 (Office)**

CERTIFICATE/PROCESS TECHNOLOGY (30 Credits)
 Student Advisement and Graduation Checklist – 2021-2022 Catalog

Student _____ UNM ID # _____ Date admitted _____
 Address _____
 _____ Academic Advisor _____

Phone # _____ Office # _____ Phone # _____

PROCESS TECHNOLOGY CORE: (27-30)

		Credits	Grade	Semester/WorkFlow #
PTEC 101	Intro to Process Technology	3	_____	Fall – 2021
PTEC 110	Safety, Health & Environment	3	_____	Fall – 2021
PTEC 105	Intro to Quality	3	_____	Spring – 2022
PTEC 120	Process Tech I – Equipment	2	_____	Spring – 2022
PTEC 121	Process Tech I – Equipment Lab	2	_____	Spring – 2022
PTEC 295	Practicum/(Co-Op)	3	_____	Summer 2022
PTEC 130	Process Instrumentation	2	_____	Fall – 2022
PTEC 131	Instrument Lab	2	_____	Fall – 2022
PTEC 140	Process Tech II - Systems	3	_____	Fall – 2022
PTEC 180	Troubleshooting	2	_____	Spring – 2023
PTEC 181	Troubleshooting Lab	2	_____	Spring – 2023
PTEC 160	Process Tech III - Operations	3	_____	Spring – 2023

GPA _____ CES on file? _____

Grad. Office Clearance: _____ Date: _____

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,691,707	679,610	15,111,963	353,023	11,334,512.21	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	62,186.72	.00
	Research Ex 16	0	63,000	0	125,000	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	1,614,000	31,750.00	.00
	Student Aid Ex 19	0	0	0	0	21,985.86	.00
	Auxiliaries Ex 20	1,224,303	0	1,024,303	0	369,740.13	.00
Subtotal Current Funds		17,007,903	1,754,030	16,228,159	2,094,823	11,820,174.92	.00
TOTAL Revenues		17,007,903	1,754,030	16,228,159	2,094,823	11,820,174.92	.00
Beginning Balance	Instruction and General	6,795,805	0	8,206,307	0	7,800,041.00	.00
	Student Social and Cultural Ex 15	109,500	0	121,748	0	121,747.81	.00
	Public Service Ex 17	327,588	0	318,256	0	318,256.41	.00
	Internal Services Ex 18	(2,012)	0	(12,936)	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	281,882	0	281,882.07	.00
	Auxiliaries Ex 20	44,972	0	193,212	0	193,212.45	.00
Subtotal Current Funds		7,512,997	0	9,108,469	0	8,702,203.38	.00
TOTAL Beginning Balance		7,512,997	0	9,108,469	0	8,702,203.38	.00
Total Available	Instruction and General	22,487,512	679,610	23,318,270	353,023	19,134,553.21	.00
	Student Social and Cultural Ex 15	188,620	2,800	200,868	2,800	183,934.53	.00
	Research Ex 16	0	63,000	0	125,000	.00	.00
	Public Service Ex 17	340,361	1,008,620	331,029	1,614,000	350,006.41	.00
	Internal Services Ex 18	(2,012)	0	(12,936)	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	281,882	0	303,867.93	.00
	Auxiliaries Ex 20	1,269,275	0	1,217,515	0	562,952.58	.00
Subtotal Current Funds		24,520,900	1,754,030	25,336,628	2,094,823	20,522,378.30	.00
TOTAL Total Available		24,520,900	1,754,030	25,336,628	2,094,823	20,522,378.30	.00

**Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,068,372	679,610	14,700,472	353,023	9,684,612.47	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	1,989.16	.00
	Research Ex 16	0	63,000	0	125,000	.00	.00
	Public Service Ex 17	12,773	1,008,620	14,773	1,614,000	39,631.89	.00
	Internal Services Ex 18	0	0	0	0	8,288.18	.00
	Student Aid Ex 19	100,000	0	102,797	0	51,515.00	.00
	Auxiliaries Ex 20	1,184,303	0	984,303	0	593,302.33	.00
Subtotal Current Funds		16,444,568	1,754,030	15,881,465	2,094,823	10,379,339.03	.00
TOTAL Expenditures		16,444,568	1,754,030	15,881,465	2,094,823	10,379,339.03	.00
Transfers	Instruction and General	(623,335)	0	(1,800,772)	0	(1,800,772.00)	.00
	Public Service Ex 17	0	0	2,000	0	2,000.00	.00
	Internal Services Ex 18	0	0	12,937	0	12,937.00	.00
	Student Aid Ex 19	100,000	0	102,797	0	102,097.09	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(1,723,038)	0	(1,723,737.91)	.00
TOTAL Transfers		(563,335)	0	(1,723,038)	0	(1,723,737.91)	.00
Ending Balance	Instruction and General	6,795,805	0	6,817,026	0	7,649,168.74	.00
	Student Social and Cultural Ex 15	109,500	0	121,748	0	181,945.37	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	327,588	0	318,256	0	312,374.52	.00
	Internal Services Ex 18	(2,012)	0	1	0	(8,287.54)	.00
	Student Aid Ex 19	237,144	0	281,882	0	354,450.02	.00
	Auxiliaries Ex 20	44,972	0	193,212	0	(70,349.75)	.00
Subtotal Current Funds		7,512,997	0	7,732,125	0	8,419,301.36	.00
TOTAL Ending Balance		7,512,997	0	7,732,125	0	8,419,301.36	.00
Total Expenditures, Transfers and Balances		24,520,900	1,754,030	25,336,628	2,094,823	20,522,378.30	.00

**Exhibit 2 - UNM GALLUP Campus
Summary of Instruction and General**

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,190,267	0	3,137,267	0	2,483,167	0
	STATE APPROPRIATIONS	9,708,400	0	8,775,390	0	6,606,708	0
	LOCAL APPROPRIATIONS	2,560,000	0	2,560,000	0	1,660,398	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	406,266	83,318	406,428	0
	STATE GRANTS AND CONTRACTS	0	269,705	0	269,705	0	0
	SALES AND SERVICES	55,540	0	55,540	0	21,312	0
	OTHER SOURCES	177,500	0	177,500	0	156,500	0
Total Revenues		15,691,707	679,610	15,111,963	353,023	11,334,513	0
Beginning Balance	RESERVES	6,795,805	0	8,206,307	0	7,800,041	0
Total Available		22,487,512	679,610	23,318,270	353,023	19,134,554	
Expenditures	INSTRUCTION	8,361,834	593,741	8,222,096	267,154	5,604,095	0
	ACADEMIC SUPPORT	1,310,953	38,164	1,289,467	38,164	824,523	0
	STUDENT SERVICES	1,230,349	47,705	1,157,682	47,705	713,563	0
	INSTITUTIONAL SUPPORT	2,524,849	0	2,415,047	0	1,499,399	0
	OPERATION AND MAINTENANCE OF PLANT	1,640,387	0	1,616,180	0	1,043,033	0
Total Expenditures		15,068,372	679,610	14,700,472	353,023	9,684,613	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	1,800,772	0	1,800,772	0
Ending Balance		6,795,805	0	6,817,026	0	7,649,169	0



April 9, 2021

TO: James Malm, Chancellor UNM Gallup Campus
Robert Griego, Director of Business Operations Gallup

FROM: Elizabeth Metzger, University Controller 

SUBJECT: Distribution of U.S. Dept. of Education HEERF II funds

Distribution of HEERF II Funding:

On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (the CRRSAA,) was signed into law which authorized the Higher Education Emergency Relief Funds II. The University is a recipient of additional HEERF funds under this Act.

A second distribution of the HEERF funds under the CRRSAA has been made to holding index **164060** for the UNM Gallup Campus in the amount of **\$406,266**. This distribution was entered as March FY21 activity via Banner Journal Entry **J0699334**. Redistribution of the amount in the holding index can be processed upon receipt of this memo, using revenue account code **0417** and debiting index 164060. **Please submit your journal voucher entries by May 31, 2021 to ensure adequate review and approval before the end of the fiscal year.**

Please contact me via email at emetzger@unm.edu with any questions.

Thank you for your assistance in this matter.

Cc: James Holloway, Provost & Executive VP for Academic Affairs
Teresa Costantinidis, Sr.VP for Finance and Administration
Norma Allen, University Budget Director
Vahid Staples, University Budget Officer

Gallup Branch

Administered by the Dean's Office

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2020	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 12/31/2020
Woodard Scholarship Fund	Scholarship	610530		151182	0.00	0.00	0.00	0.00	0.00
Administered by the Dean's Office Total :					0.00	0.00	0.00	0.00	0.00

**Your endowment is shared with other schools/colleges or programs.

Gallup Branch
Administered by the Director's Office

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2020	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 12/31/2020	
Allen and Leone Rollie Scholarship Fund	Scholarship	607370	751010	162023	132,750.48	0.00	20,262.12	(2,724.40)	150,288.20	
Basilio Di Gregorio Business Scholarship	Scholarship	605290	751011	751012	109,416.72	0.00	16,700.62	(2,245.52)	123,871.82	
Charles Vidal Endowed Scholarship	Scholarship	605840	751004	162015	39,724.17	0.00	6,063.23	(815.24)	44,972.16	
Cibola Medical Foundation Nursing Scholarship	Scholarship	610478	171015	171016	197,087.89	0.00	30,082.13	(4,044.76)	223,125.26	
Desbah Largo Scholarship at the Gallup Branch	Scholarship	601510	751001	162028	26,151.75	0.00	3,991.62	(536.70)	29,606.67	
Fred R. Tamony Endowment	Scholarship	607980	751013	751014	111,310.72	0.00	16,989.69	(2,284.40)	126,016.01	
Gallup Branch Nursing Scholarship	Scholarship	630960	751005	162030	5,180.78	100.00	790.77	(106.32)	5,965.23	
Martin and Craig Rubenstein Scholarship Fund for Professional Programs at UNM-Gallup	Scholarship	610558	151192	151193	885.69	0.00	136.26	0.00	1,021.95	
Mary Ann Zollinger Fund	Scholarship	630950	751000	162029	30,883.43	50.00	4,715.57	(633.82)	35,015.18	
Myrtle Loughridge Memorial Scholarship	Scholarship	600170	751006	162027	38,158.27	0.00	5,824.22	(783.12)	43,199.37	
United Indian Traders Association Fund	Scholarship	604440	751007	162014	49,979.32	0.00	7,628.50	(1,025.72)	56,582.10	
UNM Gallup Entrepreneurial Professorship - Match	Faculty Support	632320	152003	152004	32,057.72	0.00	4,893.06	(657.92)	36,292.86	
UNM-Gallup Entrepreneurial Professorship	Faculty Support	609590	152002	152004	9,617.39	0.00	1,467.93	(197.38)	10,887.94	
Administered by the Director's Office Total :						783,204.33	150.00	119,545.72	(16,055.30)	886,844.75
Gallup Branch Total :						783,204.33	150.00	119,545.72	(16,055.30)	886,844.75

**Your endowment is shared with other schools/colleges or programs.

Gallup Branch
Administered by the Dean's Office

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	FY 2020 Spending Distribution	FY 2021 Spending Distribution	Donor Required Adjustments	Net Spending Distribution	Donor Required Spending Restrictions
Woodard Scholarship Fund	Scholarship	610530		151182	0.00	0.00	0.00	0.00	No spending until principal reaches \$25,000
Administered by the Dean's Office Total :					0.00	0.00	0.00	0.00	

**Your endowment is shared with other schools/colleges or programs, each participant's share is reflected by the amount shown.

If you need additional information, please e-mail Kenny Stansbury at kenny.stansbury@unmfund.org.

**Gallup Branch
Administered by the Director's Office**

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	FY 2020 Spending Distribution	FY 2021 Spending Distribution	Donor Required Adjustments	Net Spending Distribution	Donor Required Spending Restrictions
Allen and Leone Rollie Scholarship Fund	Scholarship	607370	751010	162023	4,981.76	5,334.24	0.00	5,334.24	
Basilio Di Gregorio Business Scholarship	Scholarship	605290	751011	751012	4,106.11	4,396.63	0.00	4,396.63	
Charles Vidal Endowed Scholarship	Scholarship	605840	751004	162015	1,490.74	1,596.22	0.00	1,596.22	
Cibola Medical Foundation Nursing Scholarship	Scholarship	610478	171015	171016	5,435.96	7,919.47	0.00	7,919.47	
Desbah Largo Scholarship at the Gallup Branch	Scholarship	601510	751001	162028	981.40	1,050.84	0.00	1,050.84	
Fred R. Tamony Endowment	Scholarship	607980	751013	751014	4,177.19	4,472.74	0.00	4,472.74	
Gallup Branch Nursing Scholarship	Scholarship	630960	751005	162030	194.49	211.73	0.00	211.73	
Martin and Craig Rubenstein Scholarship Fund for Professional Programs at UNM-Gallup	Scholarship	610558	151192	151193		36.27	(36.27)	0.00	No spending until principal reaches \$15,000
Mary Ann Zollinger Fund	Scholarship	630950	751000	162029	1,157.56	1,242.81	0.00	1,242.81	
Myrtle Loughridge Memorial Scholarship	Scholarship	600170	751006	162027	1,431.98	1,533.29	0.00	1,533.29	
United Indian Traders Association Fund	Scholarship	604440	751007	162014	1,875.59	2,008.29	0.00	2,008.29	
UNM Gallup Entrepreneurial Professorship - Match	Faculty Support	632320	152003	152004	1,203.04	1,288.16	0.00	1,288.16	
UNM-Gallup Entrepreneurial Professorship	Faculty Support	609590	152002	152004	360.91	386.45	0.00	386.45	
Administered by the Director's Office Total :					27,396.73	31,477.14	(36.27)	31,440.87	
Gallup Branch Total :					27,396.73	31,477.14	(36.27)	31,440.87	

**Your endowment is shared with other schools/colleges or programs, each participant's share is reflected by the amount shown.

If you need additional information, please e-mail Kenny Stansbury at kenny.stansbury@unmfund.org.

0.0%
-3.0%

FY 22 State Appropriation Summary - Final

Branch Campus	Index/Acct	FY21 Revised HB1 Total	Add Back CARES	FY22 HB2 Section 4 Subtotal	Reductions: I&G held harmless Nursing - No change -3% Non-Health	FY22 HB2 Section 4 Total	Compensation 1.5% plus 30% benefits	1.0% ERB	FY22 HB2 Total	% Change from FY21
Gallup	164024-0720	8,406,800	236,310	8,643,100	-	8,643,100	121,600	84,000	8,848,700	5.3%
Dual Credit Adjustment	164024-0720	-	-	-	-	-	-	-	-	N/A
Gallup Nursing	164024-0720	180,600	-	180,600	-	180,600	-	-	180,600	0.0%
Workforce Development Programs	164024-0720	188,000	-	188,000	(5,600)	182,400	-	-	176,800	-6.0%
Subtotal		8,775,400	236,310	9,011,700	(5,600)	9,006,100	121,600	84,000	9,206,100	
Los Alamos	144033-0720	1,824,400	50,628	1,875,000	-	1,875,000	28,500	22,700	1,926,200	5.6%
Dual Credit Adjustment	144033-0720	-	-	-	-	-	-	-	-	N/A
Subtotal		1,824,400	50,628	1,875,000	-	1,875,000	28,500	22,700	1,926,200	
Taos	017017-0720	3,668,100	100,778	3,768,900	-	3,768,900	43,800	52,000	3,864,700	5.4%
Dual Credit Adjustment	017017-0720	-	-	-	-	-	-	-	-	N/A
Taos Nursing	017022-0720	210,400	-	210,400	-	210,400	-	-	210,400	0.0%
Subtotal		3,878,500	100,778	3,979,300	-	3,979,300	43,800	52,000	4,075,100	
Valencia	225044-0720	5,557,700	153,346	5,711,000	-	5,711,000	69,700	66,700	5,847,400	5.2%
Dual Credit Adjustment	225044-0720	-	-	-	-	-	-	-	-	N/A
Valencia Nursing	225087-0720	146,500	-	146,500	-	146,500	-	-	146,500	0.0%
Subtotal		5,704,200	153,346	5,857,500	-	5,857,500	69,700	66,700	5,993,900	
Subtotal		20,182,500	541,062	20,723,500	(5,600)	20,717,900	263,600	225,400	21,201,300	5.0%

MEMORANDUM

To: Vice Presidents, Deans, Directors, and Fiscal Agents

From: Dorothy T. Anderson, Vice President for Human Resources



Date: April 14, 2021

Re: Staff Mass Salary Update Guidelines for FY22

To assist departments in preparing their annual operating budgets, UNM administration is releasing the following guidelines for staff compensation increases for Fiscal Year 2021-22:

Mass Salary Update:

Consistent with the salary increase approved by the UNM Board of Regents, departments should plan for a 1.5% salary increase for regular staff employees meeting the criteria below:

- Employees must have been hired prior to January 1, 2021 and have completed their probationary period prior to July 1, 2021.
- Employees must have obtained “Successful” overall ratings for both job responsibilities and goals on their annual 2020 Performance Evaluation.
- Salary increases for bargaining unit employees are subject to the applicable collective bargaining unit agreement.

Questions regarding Faculty increases should be directed to the Office of Faculty Affairs and Services (Faculty@unm.edu) or the HSC Faculty Contracts Office (HSC-HSCFCO@salud.unm.edu).

Additional Salary Increase Requests:

On a limited basis, departments will be permitted to request salary increases between 1.6% and 3% and will be allowed for equity, exceptional performance, and to support retention efforts, contingent on available department funding. The specific processes, guidelines, and approvals will be established by the appropriate President/EVP/SrVP and will be posted on [HR's Mass Salary Update website](#) once available.

In addition, requests for increases between 3.1% and 5% will be considered as Out-of-Guidelines Exceptions. Exceptions should be *rare and are strictly reserved for exceptional circumstances*, contingent on available department funding and direct approval by the President/EVP/SrVP. The specific request processes and guidelines will be established by the appropriate President/EVP/SrVP and will be posted on [HR's Mass Salary Update website](#) once available.

Increases greater than 5% will not be allowed.

To: Academic Affairs' Deans, Directors, and Vice Presidents
From: James Holloway, Provost and EVP for Academic Affairs
CC: Barbara Rodriguez, Senior Vice Provost for Academic Affairs
Date: April 15, 2021
Subject: FY22 Mass Salary Update and Out of Guidelines Requests for Faculty and Staff

The UNM Board of Regents has approved a 1.5% Mass Salary Update (MSU), as well as MSU exceptions for merit and/or equity increases, contingent on available funding. All Academic Affairs' units must enter their respective requests that exceed the 1.5% through the appropriate form. To request an increase above 1.5%, departments should complete the online MSU Request Form <https://hr.unm.edu/AA-MSU>. Exception request forms must be submitted no later than **May 7, 2021**.

Not all employees are eligible yet for the 1.5% increase. Please note the following criteria for individuals who are ineligible for the 1.5% increase and review HR's MSU Guidelines <https://hr.unm.edu/mass-salary-update/> for additional information. Employees are ineligible if they:

- were hired or rehired on or after January 1, 2021
- were on probation as of June 30, 2020 (staff only)
- received an unsuccessful rating on their CY2020 performance evaluation
- are temporary employees (staff only)
- are members of a staff or faculty bargaining unit

Members of staff and faculty bargaining units will be eligible for increases negotiated with the respective unions.

The following guidelines are in place for all Academic Affairs' units for increases above 1.5% and up to 5%.

1. Increases in the range of 1.5% to 3% will be allowed (contingent on available funding within the unit) on a limited basis in recognition of concerns regarding internal equity, exceptional performance, to support retention efforts, or other unusual circumstances. Supporting documentation must be retained at the requesting department level. These requests will be reviewed by the Provost Office to validate the requests meet these guidelines and criteria.
2. Increases in the range 3% to 5% will be considered, but these should be **rare and will be strictly reserved for exceptional cases**. These requests should also meet at least one of the criteria outlined below and are contingent on available funding. These requests will be reviewed by the Provost's Office to validate the requests meet these guidelines and criteria and must be approved by the Provost.

- a. **Meritorious Performance:** What significant accomplishments or outcomes influence this pay action?
 - b. **Equity/Market/Midpoint:** How does the employee's (faculty or staff) salary compare with similarly situated employees within the unit – those who have similar levels of training and experience? In cases of internal equity caused by a new hire the requestor must provide the name of newly hired employee, date of hire, and hiring salary.
3. Increases above 5% will not be part of the MSU process. Please utilize existing HR practices and policies for staff. Supervisors should consult with HR for guidance regarding staff and the Senior Vice Provost for faculty.

Given the limited time to enter these increases in Salary Planner, we recommend that the 1.5% increase for eligible employees is entered in accordance with the Provost Guidelines, but increases above the 1.5% should be budgeted in a holding account (account code 20SA, with a comment indicating the details of the increases).

Please note compensation request forms for faculty increases will not be used for this purpose. If you have any additional questions, please reach out to Nicole Dopson nicole14@unm.edu for staff and Iris Gutierrez igutierrez12@unm.edu for faculty.

New Mexico Higher Education Department

FY22 General Fund Summary

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap \$840,678.1 (DFA check figure)	FY22 HB2 HAFCC Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp
			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
SUMMARY BY INSTITUTION (DFA Code)												
University of New Mexico (952)		233,547.7	8,937.6	472.6	178.9	243,136.8	218,156.8	224,466.5	3,325.7	168.9	76.3	228,037.4
UNM Health Sciences Center (952)		104,562.4	2,749.1	7.4	2,124.2	109,443.1	98,347.1	101,520.1	1,039.4	7.2	808.0	103,374.7
New Mexico State University (954)		216,571.2	6,318.8	355.4	1,704.7	224,950.1	202,935.3	208,362.3	2,353.6	149.9	688.1	211,553.9
New Mexico Highlands University (956)		33,554.3	991.6	45.8	67.3	34,659.0	31,558.7	32,249.4	368.3	15.6	24.6	32,657.9
Western New Mexico University (958)		23,276.9	767.1	40.2	30.5	24,414.7	21,739.3	22,538.9	283.3	14.3	11.3	22,847.8
Eastern New Mexico University (960)		50,439.4	1,603.0	65.0	65.7	52,173.1	47,325.6	48,983.6	591.3	23.9	24.4	49,623.2
New Mexico Institute of Mining & Technology (962)		40,115.4	951.3	40.0	241.8	41,348.5	37,833.6	39,416.2	366.9	15.9	97.5	39,896.5
Northern New Mexico College (964)		11,866.8	352.0	17.2	16.1	12,252.1	11,013.5	11,340.4	105.2	5.6	4.3	11,455.5
Santa Fe Community College (966)		15,660.9	401.8	73.2	28.4	16,164.3	14,526.8	14,852.0	151.3	24.1	8.8	15,036.2
Central NM Community College (968)		62,171.1	2,068.8	235.5	0.0	64,475.4	56,558.8	60,239.2	792.2	91.3	0.0	61,122.7
Luna Community College (970)		8,379.7	211.2	16.0	14.2	8,621.1	7,884.6	7,989.3	74.4	6.0	4.8	8,074.5
Mesalands Community College (972)		4,615.1	132.6	8.6	1.5	4,757.8	4,356.3	4,413.2	49.1	2.2	0.8	4,465.3
New Mexico Junior College (974)		6,958.6	129.8	30.5	15.9	7,134.8	6,282.6	6,648.1	46.3	11.4	11.3	6,717.1
San Juan College (976)		25,812.3	853.3	68.5	0.0	26,734.1	23,848.2	24,752.2	329.9	27.5	0.0	25,109.6
Clovis Community College (977)		10,382.1	318.0	27.1	0.0	10,727.2	9,672.4	9,971.4	115.2	10.4	0.0	10,097.0
Subtotal - Universities and Community Colleges		847,913.9	26,786.0	1,503.0	4,489.2	880,992.1	792,039.5	817,742.8	9,992.1	574.2	1,760.2	830,069.3
New Mexico Military Institute (978)		3,211.5	88.5	18.4	2.4	3,320.8	2,907.2	2,994.4	31.6	7.7	1.2	3,034.9
NM School for the Blind & Visually Impaired (979)		1,545.4	37.5	0.0	0.0	1,582.9	1,474.1	1,474.1	14.1	0.0	0.0	1,488.2
New Mexico School for the Deaf (980)		4,388.4	107.2	0.0	0.0	4,495.6	4,208.1	4,201.4	40.1	0.0	0.0	4,241.5
Subtotal - Special Schools		9,145.3	233.2	18.4	2.4	9,399.3	8,589.4	8,669.9	85.8	7.7	1.2	8,764.6
Total Higher Education Institutions		857,059.2	27,019.2	1,521.4	4,491.6	890,391.4	800,628.9	826,412.7	10,077.9	581.9	1,761.4	838,833.9
New Mexico Higher Education Department (950)		64,872.0	113.4	0.0	0.0	48,607.6	89,435.1	40,385.9	0.0	0.0	0.0	40,385.9
TOTAL GENERAL FUND		921,931.2	27,132.6	1,521.4	4,491.6	938,999.0	890,064.1	866,798.6	10,077.9	581.9	1,761.4	879,219.8
SUMMARY BY MAJOR FUNCTION												
University I&G (NNMC included eff. FY08)		439,513.6	17,463.9	985.2	0.0	457,962.7	421,933.1	425,347.4	6,476.8	375.5	5.8	432,205.5
Community College I&G		198,649.5	6,573.0	509.9	0.0	205,732.4	190,703.5	192,825.2	2,475.9	191.5	0.0	195,492.6
UNM/HSC I&G		63,148.0	2,749.1	7.4	0.0	65,904.5	60,622.1	61,826.7	1,039.4	7.2	6.7	62,880.0
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
Dual Credit I&G Adjustment FY20 / FY21		2,035.9	0.0	0.0	0.0	2,035.9	1,913.7	0.0	0.0	0.0	0.0	0.0
Formula Funding Adjustment - Hold Harmless I&G FY21		0.3	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0
Special schools I&G (FY21) - (excl athletics)		8,792.1	233.2	18.4	0.0	9,043.7	8,257.4	8,347.9	85.8	7.7	0.0	8,441.4
CARES Act Institutional Funding Adjustment		0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0.0
Nursing programs		9,876.8	0.0	0.5	1.3	10,178.6	9,444.2	9,284.4	0.0	0.0	0.5	9,284.9
Dental programs (incl residencies)		481.0	0.0	0.0	0.0	481.0	452.1	438.6	0.0	0.0	0.0	438.6
Education Programs - Early Childhood & Teacher Ed		2,352.6	0.0	0.0	29.8	2,382.4	2,211.4	1,780.5	0.0	0.0	11.0	1,791.5
Athletics		17,230.4	0.0	0.0	253.6	17,484.0	16,196.7	16,710.7	0.0	0.0	111.9	16,822.6
Educational Television		3,312.2	0.0	0.0	84.9	3,397.1	3,113.5	3,020.1	0.0	0.0	28.5	3,048.6
NMHED Centers of Excellence moved to HSC/NMSU/NMIMT/SJC FY21		963.0	0.0	0.0	0.0	963.0	910.2	883.0	0.0	0.0	4.3	887.3
NMHED - Oper/flow-thru's, excl nurs/dental/athl		32,528.8	113.4	0.0	0.0	16,264.4	64,905.6	12,756.4	0.0	0.0	0.0	12,756.4
NMHED - Student financial aid		32,343.2	0.0	0.0	0.0	32,343.2	24,529.5	27,629.5	0.0	0.0	0.0	27,629.5
Other programs		110,703.8	0.0	0.0	4,122.0	114,825.8	104,870.8	105,948.2	0.0	0.0	1,592.7	107,540.9
TOTAL GENERAL FUND		921,931.2	27,132.6	1,521.4	4,491.6	938,999.0	890,064.1	866,798.6	10,077.9	581.9	1,761.4	879,219.8

New Mexico Higher Education Department

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
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		3,867.5	113.4			3,980.9	3,882.8	4,378.8				4,378.8
Operations - tbd adjustments												0.0
IDEAL-NM												
High Skills		461.1				461.1	442.6	461.1				461.1
Program Development Enhancement Fund (PDEF)												
Adult Education (AE)		8,235.9				8,235.9	7,740.6	6,500.0				6,500.0
MESA pass through to NMIMT - moved to NMIMT		1,189.3				1,189.3	1,141.7					
ENLACE pass through to UNM - moved to UNM HSC		881.3				881.3	846.0					
Tribal College Dual Credit (excludes 50K in PED from OSF)		263.9				263.9	253.3	263.9				263.9
Adult Literacy (New)		746.1				746.1	716.3	680.4				680.4
Placeholder for pass-through RPSP		0.0				0.0	0.0					
Displaced worker		138.3				138.3	138.3	126.1				126.1
ELL Teacher + New FY20 Bilingual Teacher Preparation Prog		142.6				142.6	142.6	130.1				130.1
New FY20 - Centers of Excellence = Moved FY21 to Centers @ UNMHSC, NMSU, NMIMT, & SJC, New FY20 - Grow Your Own Teachers Act MOVED TO P506		0.0				0.0	0.0					
New FY20 - Grow Your Own Teachers Act in Chaparral<- lang. veto												
New FY20 - Faculty Position for Renewable Energy Tech Curr. at MCC												0.0
New FY20 - Dual Credit Program at CCC												0.0
New FY21 - Navajo Technical University Nursing		225.0				225.0	216.0	216.0				216.0
Subtotal Policy Dev & Instit Financial Oversight		32,528.8	113.4	0.0	0.0	16,264.4	64,905.6	12,756.4	0.0	0.0	0.0	12,756.4
(2) Student Financial Aid (P506)												
NM Opportunity Scholarship New FY21		12,000.0				12,000.0	5,000.0	7,000.0				7,000.0
Legal Services for Land Grants and Acequias - L.2019 Ch. 43		0.0				0.0	0.0	0.0				0.0
All other financial aid programs		20,343.2	0.0	0.0	0.0	20,343.2	19,529.5	20,629.5	0.0	0.0	0.0	20,629.5
Subtotal Student Financial Aid		32,343.2	0.0	0.0	0.0	32,343.2	24,529.5	27,629.5	0.0	0.0	0.0	27,629.5
Total NMHED		64,872.0	113.4	0.0	0.0	48,607.6	89,435.1	40,385.9	0.0	0.0	0.0	40,385.9

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
I&G DETAIL												
UNIVERSITY OF NEW MEXICO												
Main Campus - Instruction and General	I&G	199,385.7	8,234.8	471.5		208,092.0	191,410.3	192,166.3	3,062.1	168.9	0.2	195,397.5
Research I&G Adjustment	I&G											
CARES Act Institutional Funding Adjustment - Main Campus	I&G						-5,236.9					
Athletics	21	4,018.0		45.6		4,063.6	3,776.9	4,163.6		25.0		4,188.6
Educational television	17	1,113.8		21.6		1,135.4	1,047.0	1,015.6		8.0		1,023.6
Gallup Branch - I&G	I&G	8,997.2	312.9	0.0		9,310.1	8,637.3	8,643.1	121.6	0.0		8,764.7
Dual Credit I&G Adjustment - UNM Gallup	I&G	6.2				6.2	5.8	0.0				
Gallup Branch - Formula Funding Adjustment												
CARES Act Institutional Funding Adjustment - Gallup	I&G						-236.3					
Gallup - nurse expansion	I&G	192.1				192.1	180.6	180.6				180.6
Workforce development program Leg Add (language veto)		200.0				200.0	188.0	182.4				182.4
Gallup Branch FY21												
Los Alamos Branch - I&G	I&G	1,927.6	73.5	0.0		2,001.1	1,850.5	1,875.0	28.5	0.0		1,903.5
Dual Credit I&G Adjustment - UNM Los Alamos	I&G	26.1				26.1	24.5	0.0				
CARES Act Institutional Funding Adjustment - Los Alamos	I&G						-50.6					
Valencia Branch - I&G	I&G	5,838.4	191.3	0.6		6,030.3	5,604.9	5,711.0	69.7	0.0		5,780.7
Dual Credit I&G Adjustment - UNM Valencia	I&G	112.9				112.9	106.1	0.0				
CARES Act Institutional Funding Adjustment - Valencia	I&G						-153.3					
Valencia - nurse expansion	I&G	155.8		0.5		156.3	146.5	146.5				146.5
Taos Branch - I&G	I&G	3,837.0	125.1	0.0		3,962.1	3,683.5	3,768.9	43.8	0.0		3,812.7
Dual Credit I&G Adjustment - UNM Taos	I&G	90.8				90.8	85.4	0.0				
CARES Act Institutional Funding Adjustment - Taos	I&G						-100.8					
Taos - nurse expansion	I&G	223.8				223.8	210.4	210.4				210.4
Research & Public Service Projects:												
Special projects expansion and flexibility												
Judicial selection	17	52.1		0.8		52.9	49.0	47.5		0.2		47.7
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	800.0		24.7		824.7	752.0	729.4		8.2		737.6
Substance abuse program	17	71.7		2.3		74.0	67.4	65.4		0.6		66.0
Resource geographic information system	16	64.2		1.9		66.1	60.3	58.5		0.8		59.3
Southwest Indian Law Clinic	17	200.5		6.4		206.9	188.5	182.8		2.6		185.4
BBER Census and population analysis	17	374.3		11.6		385.9	351.8	341.3		4.9		346.2
New Mexico Historical Review	17	45.5		1.1		46.6	42.8	41.5		0.5		42.0
Ibero-American Education	17	85.5		1.9		87.4	80.4	78.0		0.8		78.8
Manufacturing engineering program	16	537.0		12.9		549.9	504.8	489.6		4.8		494.4
Wildlife law education	17	93.0		3.1		96.1	87.4	84.8		1.1		85.9
Morrissey Hall programs	16	194.2		0.6		194.8	182.5	177.1		1.2		178.3
Disabled student services	I&G	176.1		0.0		176.1	165.5	160.6		0.0		160.6
Minority Student Services	I&G	706.6		0.0		706.6	664.2	644.3		0.0		644.3
Community based educ (aka family dev program)	17	545.4		17.5		562.9	512.7	497.3		6.3		503.6
Corrine Wolfe Children's Law Center	17	165.0		5.6		170.6	155.1	150.4		1.3		151.7
Utton Transboundary Resources Ctr (School of Law)	16	430.8		12.3		443.1	405.0	392.8		4.4		397.2
Student mentoring program		280.5		4.7		285.2	263.7	255.8		2.2		258.0
Land grant studies	17	124.9		4.3		129.2	117.4	113.9		1.5		115.4

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
Degree Mapping	I&G											
Athlete Brain Safe												
Small business innovation & research outreach TVC												
New FY20 - Judicial Education Center		400.0				400.0	376.0	364.7			0.1	364.8
New FY20 - Veterans Student Services	12	250.0				250.0	235.0	228.0				228.0
New FY20 - UNM Press	17	150.0				150.0	141.0	136.8			1.6	138.4
New FY21 Grow Your Own Teacher Network		400.0				400.0	376.0	0.0				
New FY21 - Native American Intervention and Retention (see HB516)												
New FY21 - Chicano and Chicana Studies -		100.0				100.0	94.0	91.2				91.2
New FY21 - Career soft skills and technical education		500.0				500.0	470.0	455.9				455.9
New FY21 - African American Student Services		50.0				50.0	47.0	45.6				45.6
New FY21 - Africana Studies		300.0				300.0	282.0	273.5				273.5
New FY21 - Native American Studies		200.0				200.0	188.0	182.4				182.4
New FY21 - Mock Trial Program		125.0				125.0	117.5	114.0				114.0
Total UNM		233,547.7	8,937.6	472.6	178.9	243,136.8	218,156.8	224,466.5	3,325.7	168.9	76.3	228,037.4
UNM HEALTH SCIENCES CENTER												
UNM/HSC Medical School I&G (incl BA/MD program)	I&G	63,148.0	2,749.1	7.4		65,904.5	60,622.1	61,826.7	1,039.4	7.2	6.7	62,880.0
CARES Act Institutional Funding Adjustment	I&G						-1,204.6					
UNM/HSC nurse expansion	I&G	1,012.3				1,012.3	951.6	951.6				951.6
Bioscience Authority - Includes Center of Excellence		313.0				313.0	294.2	285.4			1.5	286.9
Office of Medical Investigator	22	5,539.3			206.1	5,745.4	5,206.9	5,456.9			84.7	5,541.6
Native American Health Center	17	261.3			6.2	267.5	245.6	238.3			2.2	240.5
Native American Suicide Prevention / Tribal Communities	17	95.4			5.0	100.4	89.7	87.0			1.1	88.1
Children's Psychiatric Hospital	22	7,891.6			735.9	8,627.5	7,418.1	7,195.6			283.4	7,479.0
Carrie Tingley Hospital	22	5,880.1			626.3	6,506.4	5,527.3	5,527.3			225.3	5,752.6
Newborn intensive care	17	3,270.7			115.5	3,386.2	3,074.5	2,982.2			43.2	3,025.4
Pediatric oncology	17	1,272.3			46.2	1,318.5	1,196.0	1,160.1			17.6	1,177.7
Poison Control Center	17	1,572.0			71.0	1,643.0	1,477.7	1,477.7			26.0	1,503.7
Cancer Center	16	5,953.2			189.4	6,142.6	5,596.0	5,846.0			61.9	5,907.9
Graduate Nurse Practitioner Education	I&G	1,758.6			0.0	1,758.6	1,653.1	1,653.1			0.0	1,653.1
Hepatitis community health outcomes (Project ECHO)	16	2,756.0			57.6	2,813.6	2,590.6	2,512.9			24.6	2,537.5
Internal Medicine Residencies	17	0.0			65.0	65.0						
Graduate Medical Education / Residencies		2,161.9				2,161.9	2,032.2	1,971.2			26.0	1,997.2
New FY20 - Child Abuse Evaluation Services		150.0				150.0	141.0	136.8			1.8	138.6
New FY20 - Minority Student Services UNM HSC		182.9				182.9	171.9	166.8				166.8
New FY20 - Coordinate Nursing Ed Programs (NMNEC)		250.0				250.0	235.0	235.0				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 Investigator)	22	220.0				220.0	206.8	200.6			2.0	202.6
New FY21 - Physician Assistant		373.8				373.8	351.4	340.8				340.8
New FY21 - Financial aid for Medical School		200.0				200.0	188.0	182.4				182.4
New FY21 - Comprehensive Movement Disorders Clinic		300.0				300.0	282.0	273.5				273.5
ENLACE - moved from HED to UNM HSC								812.2				812.2
Total UNM/HSC		104,562.4	2,749.1	7.4	2,124.2	109,443.1	98,347.1	101,520.1	1,039.4	7.2	808.0	103,374.7
Total UNM and UNM/HSC		338,110.1	11,686.7	480.0	2,303.1	352,579.9	316,503.9	325,986.6	4,365.1	176.1	884.3	331,412.1

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
NEW MEXICO STATE UNIVERSITY												
Main Campus - Instruction and General	I&G	122,313.9	5,001.8	321.3		127,637.0	117,421.3	117,941.5	1,861.8	136.7	5.2	119,945.2
Research I&G Adjustment	I&G	0.0						0.0				
CARES Act Institutional Funding Adjustment - Main Campus	I&G						-3,255.0					
Athletics	21	3,949.1			64.1	4,013.2	3,712.2	4,100.8			26.8	4,127.6
Educational television (KRWG)	17	1,054.3			30.1	1,084.4	991.0	961.3			9.0	970.3
Alamogordo Branch - I&G	I&G	7,374.9	260.1	0.0		7,635.0	7,079.9	7,112.4	95.2	0.0		7,207.6
Formula Funding Adjustment NMSU Alamogordo- FY21												
Dual Credit I&G Adjustment - NMSU Alamogordo	I&G	34.6				34.6	32.5	0.0				
CARES Act Institutional Funding Adjustment - Alamogordo	I&G						-212.0					
Alamogordo - nurse expansion	I&G											0.0
Alamogordo - Programs & Services	I&G											
Carlsbad Branch - I&G	I&G	4,342.3	75.4	9.6		4,427.3	4,168.6	4,247.4	25.0	3.6		4,276.0
Dual Credit I&G Adjustment - NMSU Carlsbad	I&G	83.8				83.8	78.8	0.0				
CARES Act Institutional Funding Adjustment - Carlsbad	I&G						-202.5					
Carlsbad manufacturing sector dev program	17	232.9			9.3	242.2	218.9	212.4			2.2	214.6
Carlsbad - nurse expansion	I&G	108.9				108.9	102.4	102.4				102.4
Dona Ana Branch - I&G	I&G	24,106.4	892.2	24.5		25,023.1	23,142.1	23,332.2	337.3	9.6		23,679.1
Dual Credit I&G Adjustment - NMSU Dona Ana	I&G	202.2				202.2	190.1	0.0				
CARES Act Institutional Funding Adjustment - Dona Ana	I&G						-927.9					
Dona Ana - dental hygiene program	I&G	306.0				306.0	287.6	279.0				279.0
Dona Ana - nurse expansion	I&G	293.5				293.5	275.9	275.9				275.9
Grants Branch - I&G	I&G	3,568.1	89.3	0.0		3,657.4	3,425.4	3,473.3	34.3	0.0		3,507.6
Formula Funding Adjustment NMSU Grants FY21												
Dual Credit I&G Adjustment - NMSU Grants	I&G	51.0				51.0	47.9	0.0				
CARES Act Institutional Funding Adjustment - Grants	I&G						-113.0					
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22	12,596.2			247.2	12,843.4	12,092.4	12,092.0			93.0	12,185.0
Section 13 DoAg Recurring - School Lunch Fruits/Veggies												
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil Expansion	16	15,148.6			697.6	15,846.2	14,542.7	14,542.6			289.0	14,831.6
Cooperative Extension Service (CES) + \$103K New FY20 - Establish Agribusiness Accelerators	17	13,735.3			585.9	14,321.2	13,185.9	13,185.0			221.3	13,406.3
Research & Public Service Projects:												
Special projects expansion and flexibility												
STEM Alliance for Minority participation	17	318.0			7.2	325.2	298.9	290.0			2.8	292.8
Mental health nurse practitioner	I&G	1,000.0				1,000.0	940.0	940.0				940.0
Water resource research institute + Clean Drinking Water Tech	16	1,131.9			14.9	1,146.8	1,064.0	1,032.1			7.6	1,039.7
Indian resources development	17	277.9			3.1	281.0	261.2	253.4			2.3	255.7
NMSU manufacturing sector dev program	17	674.6			13.5	688.1	634.1	615.1			6.6	621.7
Arrowhead Center for Business Development	17	343.9			14.6	358.5	323.3	313.6			7.9	321.5
NMSU nurse expansion	I&G	900.2				900.2	846.2	846.2				846.2

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
Economic Development Doctorate Program (leg add) Add to I&G FY19												
Alliance teaching & learning advancement	17	155.9			4.1	160.0	146.5	142.1			1.7	143.8
College Assistance Migrant Prgm (CAMP)	17	205.8			4.4	210.2	193.5	187.6			1.9	189.5
Clean Drinking Water Tech. (included in WRRRI)	16											
Sunspot and Solar Observatory - New RPSP FY19	16	273.0			8.7	281.7	256.6	248.9			3.7	252.6
Advertise Chile New FY19												
Los Luceros												
New FY20 - Autism Clinic		614.0				614.0	577.2	559.8			2.0	561.8
New FY20 - Veterans Service Center - NMSU Grants		50.0				50.0	47.0	45.6				45.6
New FY21 Center of Excellence in Sustainable Ag (HED FY20)		250.0				250.0	240.0	232.8				232.8
New FY21 - Anna Age Eight Institute		874.0				874.0	821.6	796.9			5.1	802.0
Total NMSU		216,571.2	6,318.8	355.4	1,704.7	224,950.1	202,935.3	208,362.3	2,353.6	149.9	688.1	211,553.9
NEW MEXICO HIGHLANDS UNIVERSITY												
Instruction and General	I&G	29,320.6	991.6	45.8		30,358.0	28,147.8	28,403.2	368.3	15.6	0.1	28,787.2
Dual Credit I&G Adjustment	I&G	22.2				22.2	20.9	0.0				
CARES Act Institutional Funding Adjustment							-568.9					
Athletics (incl wrestling and rodeo)	21	2,376.9			45.0	2,421.9	2,234.3	2,167.3			17.8	2,185.1
Research & Public Service Projects:												
Special projects expansion and flexibility												
Advanced Placement	17	216.9			2.2	219.1	203.9	197.8			0.8	198.6
Spanish program --> Minority Student Services (CESDP) & Leadership Policy Inst	17	530.6			10.8	541.4	498.8	483.8			3.9	487.7
Forest and Watershed Institute	17	304.6			8.0	312.6	286.3	277.7			1.2	278.9
Nursing Program Expansion	17	212.5			1.3	213.8	199.8	199.8			0.5	200.3
New FY20 - Native American Social Work Institute		175.0				175.0	164.5	159.6			0.3	159.9
New FY21 Center for Professional Development & Career Readiness		175.0				175.0	164.5	159.6				159.6
New FY21 Doctor of Nurse Practice - Leg. contingency language suggested		170.0				170.0	159.8	155.0				155.0
New FY21 Acequia and Land Grant Education		50.0				50.0	47.0	45.6				45.6
Total NMHU		33,554.3	991.6	45.8	67.3	34,659.0	31,558.7	32,249.4	368.3	15.6	24.6	32,657.9

New Mexico Higher Education Department

FY22 General Fund Summary

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY21 HB2 Laws 2020 Chapter 83	FY21 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY21 Final w/ I&G-IntSvc- RPSP Comp	FY21 HB1 Special Session Budget Cuts - Includes CARES swap \$840,678.1 (DFA check figure)	FY22 HB2 HAFB Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 4	FY22 Comp & Benefits Rounded (flow thru HED) HB2 Section 8			FY22 HB2 Total w/ I&G-IntSvc- RPSP Comp
			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
WESTERN NEW MEXICO UNIVERSITY												
Instruction and General	I&G	18,905.3	767.1	40.2		19,712.6	18,149.1	18,693.5	283.3	14.3		18,991.1
Dual Credit I&G Adjustment	I&G	193.1				193.1	181.5	0.0				
CARES Act Institutional Funding Adjustment	I&G						-519.1					
Athletics	21	2,313.9			24.5	2,338.4	2,175.1	2,109.8			9.1	2,118.9
Research & Public Service Projects:												
Instructional television	I&G	72.4				72.4	68.1	66.0				66.0
Pharmacy and Phlebotomy Program	I&G	100.0				100.0	94.0	91.2				91.2
Web-based teacher licensure	I&G	129.2				129.2	121.4	117.8				117.8
Child Development Center	17	305.2			6.0	311.2	286.9	278.3			2.2	280.5
WNMU nurse expansion	I&G	957.8				957.8	900.3	900.3				900.3
Nurse Expansion Truth or Consequences-Deming - New FY20	I&G	0.0					0.0	0.0				0.0
Truth or Consequences and Deming Expansion - New FY21		300.0				300.0	282.0	282.0				282.0
New FY22 - I&G at Deming Campus						300.0						0.0
Total WNMU		23,276.9	767.1	40.2	30.5	24,414.7	21,739.3	22,538.9	283.3	14.3	11.3	22,847.8
EASTERN NEW MEXICO UNIVERSITY												
Main Campus - Instruction and General	I&G	30,171.6	1,165.3	49.2		31,386.1	28,964.7	29,958.9	429.2	18.5	0.1	30,406.7
Dual Credit I&G Adjustment - ENMU Main	I&G	184.4				184.4	173.3	0.0				
CARES Act Institutional Funding Adjustment							-633.9					
Athletics	21	2,352.1			29.1	2,381.2	2,211.0	2,144.6			11.7	2,156.3
Educational television (KENW)	17	1,071.7			33.2	1,104.9	1,007.4	977.2			11.5	988.7
Roswell Branch - I&G	I&G	12,082.9	379.8	15.8		12,478.5	11,599.6	11,743.7	139.7	5.4		11,888.8
Dual Credit I&G Adjustment - ENMU Roswell	I&G	153.3				153.3	144.1	0.0				
CARES Act Institutional Funding Adjustment - Roswell							-287.7					
Roswell - nurse expansion	I&G	270.0				270.0	253.8	253.8				253.8
Airframe mechanics - ENMU Roswell	I&G	75.1				75.1	70.6	68.5				68.5
Special Services Program Expansion - ENMU Roswell	I&G	118.6				118.6	111.5	108.1				108.1
This Space For Rent												
Ruidoso Branch - I&G	I&G	2,134.3	57.9	0.0		2,192.2	2,048.9	2,077.6	22.4	0.0		2,100.0
Dual Credit I&G Adjustment - ENMU Ruidoso	I&G	30.5				30.5	28.7	0.0				0.0
CARES Act Institutional Funding Adjustment - Ruidoso							-53.6					0.0
New FY21 Ruidoso Nursing	I&G	190.0				190.0	178.6	178.6				178.6
Research & Public Service Projects:												
Blackwater Draw site and museum	17	92.9			3.4	96.3	87.3	84.7			1.1	85.8
Student success programs	I&G	417.0				417.0	392.0	380.2				380.2
Masters of Science Nursing	I&G	328.0				328.0	308.3	308.3				308.3
At-risk student tutoring	I&G	224.6				224.6	211.1	204.8				204.8
Special projects expansion: allied health speech and hearing	I&G	142.4				142.4	133.9	129.8				129.8
New FY20 - Fund Tuition & Fees for 50 Teacher Ed Students		200.0				200.0	188.0	182.4				182.4
New FY20 - Funds for AE and Youth Challenge Students to Gain Workforce Training @ ENMU Roswell		100.0				100.0	94.0	91.2				91.2
New FY20 - Greyhound Promise Program for Potential Teachers		100.0				100.0	94.0	91.2				91.2
Total ENMU		50,439.4	1,603.0	65.0	65.7	52,173.1	47,325.6	48,983.6	591.3	23.9	24.4	49,623.2

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY												
Instruction and General	I&G	28,891.2	951.3	40.0		29,882.5	27,735.6	28,027.1	366.9	15.9	0.2	28,410.1
Formula Funding Adjustment - FY21		0.3				0.3	0.3	0.0				
Research I&G Adjustment - FY20	I&G											
CARES Act Institutional Funding Adjustment	I&G						-452.8					
Athletics (Intramural -discontinued FY20)	21											
Research & Public Service Projects:												
Special projects expansion and flexibility												
Aerospace Engineering -- Moved to I&G in FY20												
Bureau of Mines inspection / safety	22	321.1			4.0	325.1	301.8	301.8			2.1	303.9
Bureau of Mines (aka Geology & Mineral Resources)	22	4,437.7			102.0	4,539.7	4,171.4	4,140.2			39.9	4,180.1
Petroleum Recovery Research Center	16	1,912.0			33.9	1,945.9	1,797.3	1,743.4			15.6	1,759.0
Geophysical Research Center	16	1,125.0			30.7	1,155.7	1,057.5	1,025.8			9.5	1,035.3
Energetic Materials Research Center (EMRTC)	16	811.5			18.3	829.8	762.8	739.9			7.3	747.2
Science & Engineering Fair (incl Olympiad)	17	207.5			6.2	213.7	195.1	189.2			1.6	190.8
Institute for Complex Additive Systems Analysis	16	1,000.0			25.5	1,025.5	940.0	911.8			9.9	921.7
Cave and karst research (nat'l institute)	16	365.7			7.3	373.0	343.8	333.4			2.8	336.2
Homeland Security Center	16	531.4			13.9	545.3	499.5	484.5			4.2	488.7
Supercomputing Challenge Leg. Add						0.0	0.0	0.0				0.0
Wastewater Filter System Pilot						0.0	0.0	0.0				0.0
New FY20 - Cybersecurity Education and Research Center		150.0				150.0	141.0	136.8			2.8	139.6
FY21 Cybersecurity Center of Excellence HED funded FY20 - GF Approp to NMIMT FY21		250.0				250.0	235.0	228.0			1.6	229.6
New FY20 - Rural Economic Development Support		25.0				25.0	23.5	22.8				22.8
New FY20 - Student Research Assistanceships in Chemical Engineering Dept.		87.0				87.0	81.8	79.3				79.3
New Mexico MESA - moved from HED to direct NMIMT								1,052.2				1,052.2
New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall												0.0
Total NMIMT		40,115.4	951.3	40.0	241.8	41,348.5	37,833.6	39,416.2	366.9	15.9	97.5	39,896.5
NORTHERN NEW MEXICO COLLEGE												
Instruction and General	I&G	10,525.3	352.0	17.2		10,894.5	10,104.3	10,156.9	105.2	5.6		10,267.7
Formula Funding Adjustment - FY21												
Dual Credit I&G Adjustment	I&G	56.0				56.0	52.6	0.0				
CARES Act Institutional Funding Adjustment							-351.9					
Athletics	21	570.7			12.1	582.8	536.5	520.4			3.8	524.2
Research & Public Service Projects:												
Health science & nursing program (Nurse Expansion)	I&G	400.0				400.0	376.0	376.0				376.0
Science, Technology, Engineering and Math Initiative pass through	17	137.3				137.3	129.1	125.2				125.2
Veterans Center	17	127.5			4.0	131.5	119.9	116.3			0.5	116.8
New FY20 - Anna, Age Eight Institute (Childhood Trauma)		0.0				0.0	0.0	0.0				0.0
New FY20 - Technical and Vocational Courses		50.0				50.0	47.0	45.6				45.6
Total NNMC		11,866.8	352.0	17.2	16.1	12,252.1	11,013.5	11,340.4	105.2	5.6	4.3	11,455.5

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
SANTA FE COMMUNITY COLLEGE												
Instruction and General	I&G	10,670.8	401.8	73.2		11,145.8	10,244.0	10,360.2	151.3	24.1		10,535.6
Dual Credit I&G Adjustment	I&G	74.9				74.9	70.4	0.0				
CARES Act Institutional Funding Adjustment							-407.9					
<i>Research & Public Service Projects:</i>												
Automotive Technology	I&G					0.0	0.0					
SFCC nurse expansion	I&G	353.9				353.9	332.7	332.7				332.7
Radiography - Discontinued FY19	I&G	0.0				0.0	0.0	0.0				
Hospitality	I&G	0.0				0.0	0.0	0.0				
Small Business Development Centers	17	4,161.3			28.4	4,189.7	3,911.6	3,794.3			8.8	3,803.1
New FY20 First Born Home Visiting Training & Tech Asst		150.0				150.0	141.0	136.8				136.8
New FY21 Teacher Ed Expansion		150.0				150.0	141.0	136.8				136.8
New FY21 EMS Mental Health Pilot		100.0				100.0	94.0	91.2				91.2
Total SFCC		15,660.9	401.8	73.2	28.4	16,164.3	14,526.8	14,852.0	151.3	24.1	8.8	15,036.2
CENTRAL NM COMMUNITY COLLEGE												
Instruction and General	I&G	61,594.0	2,068.8	235.5		63,898.3	59,130.2	60,070.4	792.2	91.3		60,953.9
Dual Credit I&G Adjustment	I&G	397.5				397.5	373.7	0.0				
CARES Act Institutional Funding Adjustment							-3,113.9					
Nurse Expansion	I&G	179.6				179.6	168.8	168.8				168.8
RPSP: Tax Help New Mexico						0.0	0.0					
Total CNM		62,171.1	2,068.8	235.5	0.0	64,475.4	56,558.8	60,239.2	792.2	91.3	0.0	61,122.7
LUNA COMMUNITY COLLEGE												
Instruction and General	I&G	7,063.5	211.2	16.0		7,290.7	6,781.0	6,801.3	74.4	6.0		6,881.7
Formula Funding Adjustment - FY21												
Dual Credit I&G Adjustment	I&G	21.6				21.6	20.3	0.0				
CARES Act Institutional Funding Adjustment							-133.7					
Athletics	21	497.0			14.2	511.2	467.2	453.2			4.8	458.0
<i>Research & Public Service Projects:</i>												
LCC nurse expansion	I&G	267.0				267.0	251.0	251.0				251.0
Student service + economic development prgm	I&G	530.6				530.6	498.8	483.8				483.8
Special projects expansion and flexibility								0.0				
Total LCC		8,379.7	211.2	16.0	14.2	8,621.1	7,884.6	7,989.3	74.4	6.0	4.8	8,074.5
MESALANDS COMMUNITY COLLEGE												
Instruction and General	I&G	4,236.9	132.6	8.6		4,378.1	4,067.4	4,100.3	49.1	2.2		4,151.6
Dual Credit I&G Adjustment	I&G	35.0				35.0	32.9	0.0				
CARES Act Institutional Funding Adjustment							-66.6					
Athletics	21	229.8			0.7	230.5	216.0	209.5			0.4	209.9
<i>Research & Public Service Projects:</i>												
North American Wind Training Center	17	113.4			0.8	114.2	106.6	103.4			0.4	103.8
Total MCC		4,615.1	132.6	8.6	1.5	4,757.8	4,356.3	4,413.2	49.1	2.2	0.8	4,465.3

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			FY21 I&G Comp	FY21 Int Svc Comp	FY21 RPSP Comp				FY22 I&G Comp	FY22 Int Svc Comp	FY22 RPSP Comp	
NEW MEXICO JUNIOR COLLEGE												
Instruction and General	I&G	5,833.7	129.8	30.5		5,994.0	5,600.4	5,663.9	46.3	11.4		5,721.6
Dual Credit I&G Adjustment	I&G	54.8				54.8	51.5	0.0				
CARES Act Institutional Funding Adjustment							-375.1					
Athletics	21	569.7			15.9	585.6	535.5	519.5			11.3	530.8
<i>Research & Public Service Projects:</i>												
Oil & gas training center	I&G	171.3				171.3	161.0	156.2				156.2
NMJC nurse expansion	I&G	299.9				299.9	281.9	281.9				281.9
Lea County distance education consortium	I&G	29.2				29.2	27.4	26.6				26.6
Total NMJC		6,958.6	129.8	30.5	15.9	7,134.8	6,282.6	6,648.1	46.3	11.4	11.3	6,717.1
SAN JUAN COLLEGE												
Instruction and General	I&G	25,029.4	853.3	68.5		25,951.2	24,028.2	24,129.6	329.9	27.5		24,487.0
Dual Credit I&G Adjustment	I&G	107.9				107.9	101.4	0.0				
CARES Act Institutional Funding Adjustment	I&G						-915.9					
Dental hygiene program	I&G	175.0				175.0	164.5	159.6				159.6
SJC nurse expansion	I&G	250.0				250.0	235.0	235.0				235.0
Sustainable Energy Center of Excellence (HED funded FY20)		250.0				250.0	235.0	228.0				228.0
Total SJC		25,812.3	853.3	68.5	0.0	26,734.1	23,848.2	24,752.2	329.9	27.5	0.0	25,109.6
CLOVIS COMMUNITY COLLEGE												
Instruction and General	I&G	10,012.1	318.0	27.1		10,357.2	9,611.6	9,714.9	115.2	10.4		9,840.5
Dual Credit I&G Adjustment	I&G	97.1				97.1	91.3	0.0				0.0
CARES Act Institutional Funding Adjustment	I&G						-287.0					0.0
CCC nurse expansion	I&G	272.9				272.9	256.5	256.5				256.5
Total CCC		10,382.1	318.0	27.1	0.0	10,727.2	9,672.4	9,971.4	115.2	10.4	0.0	10,097.0
NEW MEXICO MILITARY INSTITUTE												
Instruction and General	I&G	1,373.6	88.5	18.4		1,480.5	1,318.7	1,318.7	31.6	7.7		1,358.0
CARES Act Institutional Funding Adjustment							-139.1					0.0
Athletics	21	353.2			2.4	355.6	332.0	322.0			1.2	323.2
General R.T. Knowles legislative scholarship	19	1,484.7				1,484.7	1,395.6	1,353.7				1,353.7
Total NMMI		3,211.5	88.5	18.4	2.4	3,320.8	2,907.2	2,994.4	31.6	7.7	1.2	3,034.9
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED												
Instruction and General	I&G	1,072.4	37.5	0.0		1,109.9	1,029.5	1,029.5	14.1	0.0		1,043.6
Early childhood center	I&G	361.9				361.9	340.2	340.2				340.2
Low vision clinic programs	I&G	111.1				111.1	104.4	104.4				104.4
Total NMSBVI		1,545.4	37.5	0.0	0.0	1,582.9	1,474.1	1,474.1	14.1	0.0	0.0	1,488.2
NM SCHOOL FOR THE DEAF												
Instruction and General	I&G	4,151.8	107.2	0.0		4,259.0	3,985.7	3,985.7	40.1	0.0		4,025.8
Statewide outreach services	I&G	236.6				236.6	222.4	215.7				215.7
Total NMSD		4,388.4	107.2	0.0	0.0	4,495.6	4,208.1	4,201.4	40.1	0.0	0.0	4,241.5
TOTAL GENERAL FUND		921,931.2	27,132.6	1,521.4	4,491.6	938,999.0	890,064.1	866,798.6	10,077.9	581.9	1,761.4	879,219.8

**New Mexico Higher Education Department
FY22 General Fund Summary**

For Use in FY21 & FY22 - Unexpended balance SHALL revert

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc Cmte Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 OTHER STATE FUNDS	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 GENERAL FUND	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 7 OTHER STATE FUNDS	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 10 - Transfers	FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 HB2 Non- Recurring Total *Unless otherwise noted in comments
SUMMARY BY INSTITUTION (DFA Code)							
University of New Mexico (952)		0.0	0.0	0.0	0.0	1,245.2	1,245.2
UNM Health Sciences Center (952)		0.0	0.0	0.0	0.0	645.8	645.8
New Mexico State University (954)		500.0	362.5	0.0	0.0	2,200.2	3,062.7
New Mexico Highlands University (956)		0.0	0.0	0.0	0.0	175.0	175.0
Western New Mexico University (958)		0.0	0.0	0.0	0.0	325.0	325.0
Eastern New Mexico University (960)		0.0	0.0	0.0	0.0	150.1	150.1
New Mexico Institute of Mining & Technology (962)		0.0	0.0	0.0	0.0	175.0	175.0
Subtotal - Universities and Community Colleges		500.0	362.5	0.0	0.0	4,916.3	5,778.8
New Mexico Higher Education Department (950)		6,600.0	21,500.0	3,526.0	45,000.0	992.6	77,618.6
TOTAL Non-Recurring		7,100.0	21,862.5	3,526.0	45,000.0	5,908.9	83,397.4
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 - tbd adjustments							0.0
New FY20 - Dual Credit Program at CCC						125.0	125.0
New FY21 - Navajo Technical University Nursing						100.0	100.0
New FY22 Pilot Project Address Hunger on College Campuses						120.0	120.0
New FY22 Short-term Boot Camp Training for unemployed & underemployed workers - to CNM						200.0	200.0
New FY22 Information Systems for Computer Science Programs at SJC						97.6	97.6
New FY22 non-Credit Workforce Training & Development Classes/Svcs at NMJC						250.0	250.0
New FY22 Restore Funding for SBDC at SFCC						5,000.0	5,000.0
Higher Education Endowment							
National Student Clearinghouse (Other State Funds)		100.0					100.0
Mental Health Services (Other State Funds)		1,000.0					1,000.0
Longitudinal Data (Other State Funds)				401.0			401.0

**New Mexico Higher Education Department
FY22 General Fund Summary**

For Use in FY21 & FY22 - Unexpended balance SHALL revert

Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc Cmte Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 OTHER STATE FUNDS	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 GENERAL FUND	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 7 OTHER STATE FUNDS	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 10 - Transfers	FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 HB2 Non- Recurring Total *Unless otherwise noted in comments
Shared Services Enterprise Resource Planning System (Other State Funds)				3,125.0			3,125.0
Subtotal Policy Dev & Instit Financial Oversight		1,100.0	0.0	3,526.0	5,000.0	892.6	10,518.6
(2) Student Financial Aid (P506)							
Lottery Tuition Fund from General Fund		5,000.0	10,500.0			100.0	15,600.0
Teacher Preparation Affordability Fund					20,000.0		20,000.0
Teacher Loan Repayment Fund					5,000.0		5,000.0
College Affordability Fund					15,000.0		15,000.0
Grow Your Own Teachers (Other State Funds)		500.0					500.0
NM Opportunity Scholarship New FY21			11,000.0				11,000.0
Subtotal Student Financial Aid		5,500.0	21,500.0	0.0	40,000.0	100.0	67,100.0
Total NMHED		6,600.0	21,500.0	3,526.0	45,000.0	992.6	77,618.6

I&G DETAIL

UNIVERSITY OF NEW MEXICO							
Athletics	21					247.6	247.6
New FY20 - UNM Press	17					100.0	100.0
New FY21 - Chicano and Chicana Studies -						175.0	175.0
New FY21 - Career soft skills and technical education							0.0
New FY21 - African American Student Services - Summer Bridge Academy						50.0	50.0
New FY21 - Africana Studies							0.0
New FY21 - Native American Studies - Grad Assistantships/Faculty Research						50.0	50.0
New FY21 - HS Mock Trials and Forensics Programs						147.6	147.6
New FY22 - Graduation Reality and Dual-Role Skills Program						150.0	150.0
New FY22 - American Indian summer bridge program						100.0	100.0
New FY22 - Museum of Southwestern Biology						100.0	100.0
New FY22 - Economics Department						125.0	125.0
Total UNM		0.0	0.0	0.0	0.0	1,245.2	1,245.2

**New Mexico Higher Education Department
FY22 General Fund Summary**

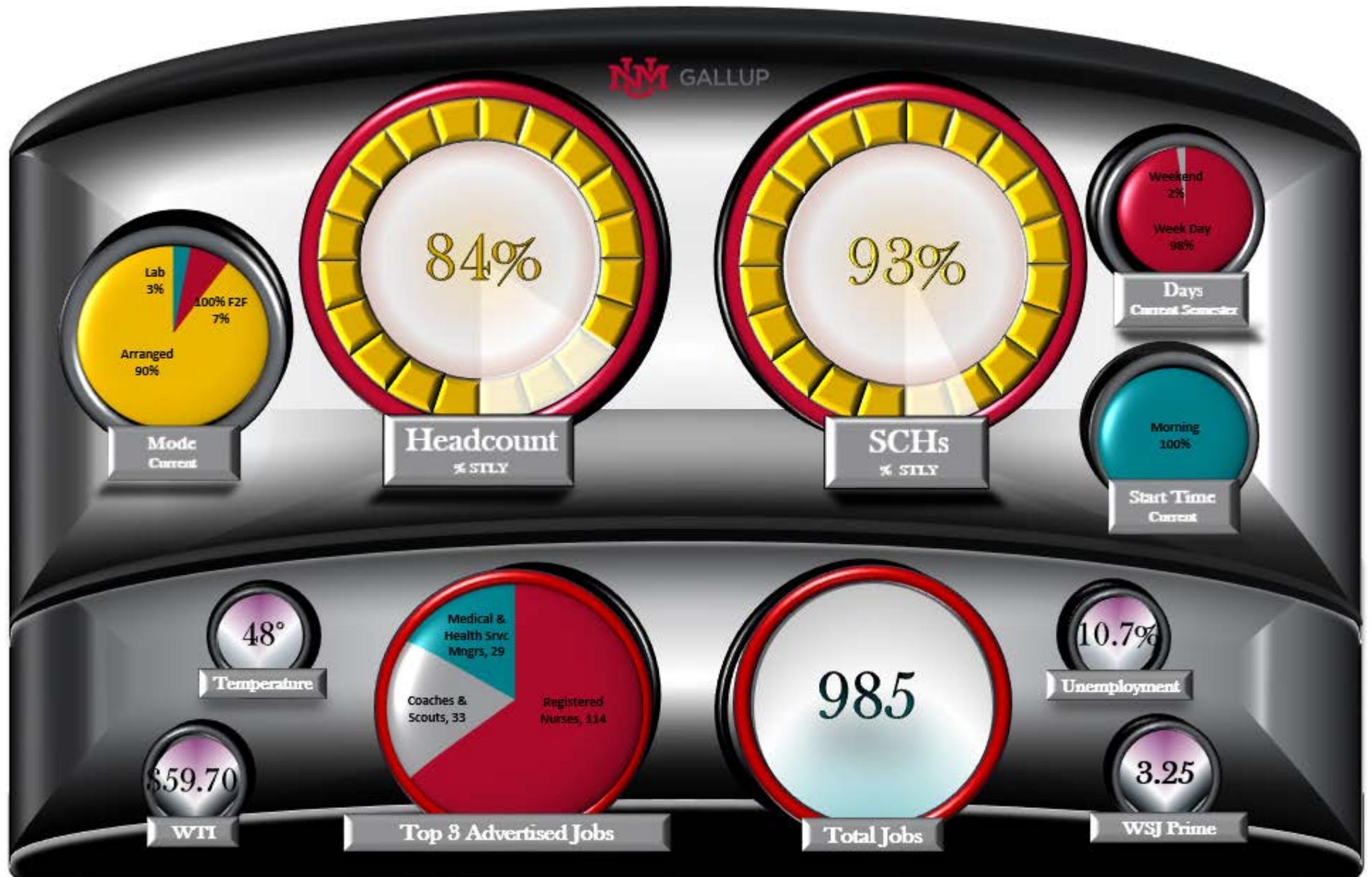
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Institution / Program (detail listed primarily in HB2 order, numbers in 000s)	Exhibit	FY22 HB2 HAFc Cmte Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 OTHER STATE FUNDS	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/16/2021 Section 5 GENERAL FUND	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 7 OTHER STATE FUNDS	FY22 HB2 HAFc Committee Substitute 22Feb2021 + SFC Amendments 3/15/2021 Section 10 - Transfers	FY22 SB377 - Junior Bill Section 9 & 16 FY21 / FY22 Any unexpended balance SHALL Revert unless specifically NOTED	FY22 HB2 Non- Recurring Total *Unless otherwise noted in comments
UNM HEALTH SCIENCES CENTER							
Poison Control Center	17					125.0	125.0
New FY22 - Office of Diversity, Equity & Inclusion						423.2	423.2
New FY22 - Speech & Language Therapy Clinic Equipment						97.6	97.6
Total UNM/HSC		0.0	0.0	0.0	0.0	645.8	645.8
Total UNM and UNM/HSC		0.0	0.0	0.0	0.0	1,891.0	1,891.0
NEW MEXICO STATE UNIVERSITY							
Athletics	21					50.0	50.0
Alamogordo - Programs & Services	I&G					50.0	50.0
Carlsbad - nurse expansion	I&G					120.0	120.0
Grants Branch - I&G	I&G					50.0	50.0
Department of Agriculture + 2 \$50K New FY20 - Healthy Soils Program + \$100K New FY20 - Agriculture Livestock Incident Response Team	22		362.5			575.0	937.5
Agricultural Experiment Station (AES) - Farmington Science Center	16	500.0				75.0	575.0
Cooperative Extension Service (CES) + FY21 programs	17					75.0	75.0
NMSU nurse expansion	I&G					60.0	60.0
College Assistance Migrant Prgm (CAMP)	17					100.0	100.0
Clean Drinking Water Tech. (included in WRR)	16						
Sunspot and Solar Observatory - New RPSP FY19	16					100.0	100.0
New FY21 - Anna Age Eight Institute						397.6	397.6
New FY22 - State Climatologist - Expand Weather Station Network						422.6	422.6
New FY22 - Equip Campus Police Vehicles w/Video Cameras						75.0	75.0
New FY22 - Youth Organization in San Juan County to promote Child Development						50.0	50.0
Total NMSU		500.0	362.5	0.0	0.0	2,200.2	3,062.7

**New Mexico Higher Education Department
FY22 General Fund Summary**

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NEW MEXICO HIGHLANDS UNIVERSITY							
New FY20 - Native American Social Work Institute						50.0	50.0
New FY22 - Improve Retention and Completion of Underserved Students						50.0	50.0
New FY22 - NMHU and KANW Public Radio						75.0	75.0
Total NMHU		0.0	0.0	0.0	0.0	175.0	175.0
WESTERN NEW MEXICO UNIVERSITY							
Athletics	21					150.0	150.0
New FY22 - I&G at Deming Campus						175.0	175.0
Total WNMU		0.0	0.0	0.0	0.0	325.0	325.0
EASTERN NEW MEXICO UNIVERSITY							
New FY21 Adult Ed & Youth Challenge - Workforce Training @ ENMU Roswell						150.1	150.1
Total ENMU		0.0	0.0	0.0	0.0	150.1	150.1
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY							
New FY22 - Chemical Engineering Dept -Graduate Programs in Jones Hall						175.0	175.0
Total NMIMT		0.0	0.0	0.0	0.0	175.0	175.0
TOTAL GENERAL FUND		7,100.0	21,862.5	3,526.0	45,000.0	5,908.9	83,397.4





Start Time
Career Semesters



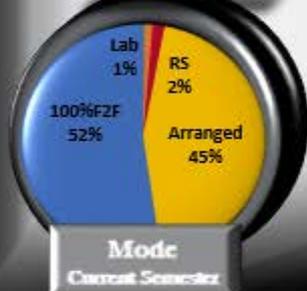
Headcount
% STLY



SCHs
% STLY



Days
Career Semesters



Mode
Career Semesters



Graduates
% of Previous Year



Temperature



Top 3 Advertised Jobs



Total Jobs



Unemployment



WTI



WSJ Prime Rate