

	A	B	C	D	E	F
Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	FY22 OPBUD 894,650.4	FY23 I&G at 2% New Money 649,092.4	Nonformula I&G 73,482.5	FY23 RPSP Money 152,912.2	FY23 Exec Rec 1,010,786.9	Rec/OPBUD \$ Difference 116,136.5
<b>NEW MEXICO STATE UNIVERSITY</b>						
<b>Main Campus - Instruction and General</b>	<b>122,211.3</b>	<b>124,541.7</b>			<b>124,541.7</b>	<b>2,330.4</b>
<b>I&amp;G - Student Credit Hour Workload</b>		<b>232.2</b>			<b>232.2</b>	<b>232.2</b>
Athletics	4,177.6			4,177.6	4,177.6	-
Educational television (KRWG)	970.3			970.3	970.3	-
<b>Alamogordo Branch - I&amp;G</b>	<b>7,257.6</b>	<b>7,251.5</b>			<b>7,251.5</b>	<b>(6.1)</b>
<b>I&amp;G - Student Credit Hour Workload</b>		<b>56.2</b>			<b>56.2</b>	<b>56.2</b>
Dual-credit adjustment	-				-	-
<b>Carlsbad Branch - I&amp;G</b>	<b>4,276.0</b>	<b>4,331.2</b>			<b>4,331.2</b>	<b>55.2</b>
<b>I&amp;G - Student Credit Hour Workload</b>		<b>8.2</b>			<b>8.2</b>	<b>8.2</b>
Dual-credit adjustment	-				-	-
<b>Dona Ana Branch - I&amp;G</b>	<b>23,679.1</b>	<b>24,005.7</b>			<b>24,005.7</b>	<b>326.6</b>
<b>I&amp;G - Student Credit Hour Workload</b>		<b>70.0</b>			<b>70.0</b>	<b>70.0</b>
Dual-credit adjustment	-				-	-
<b>Grants Branch - I&amp;G</b>	<b>3,557.6</b>	<b>3,570.7</b>			<b>3,570.7</b>	<b>13.1</b>
<b>I&amp;G - Student Credit Hour Workload</b>		<b>16.1</b>			<b>16.1</b>	<b>16.1</b>
Dual-credit adjustment	-				-	-
Department of Agriculture	12,360.0			13,360.0	13,360.0	1,000.0
Agricultural Experiment Station (AES) - \$250K FY19 Pecan Weevil	14,831.6			15,081.6	15,081.6	250.0
Cooperative Extension Service (CES)	13,481.3			13,731.3	13,731.3	250.0
<b>Research &amp; Public Service Projects:</b>						
Autism Program	561.8			711.8	711.8	150.0
Sunspot and Solar Observatory	352.6			352.6	352.6	-
STEM alliance for minority participation	292.8			292.8	292.8	-
Mental health nurse practitioner	940.0			940.0	940.0	-
Water resource research institute + Clean Drinking Water Tech	1,039.7			1,039.7	1,039.7	-
Indian resources development	255.7			255.7	255.7	-
NMSU Manufacturing Sector Development Program	621.7			621.7	621.7	-
Arrowhead Center for Business Development	321.5			321.5	321.5	-
NMSU nurse expansion	846.2			846.2	846.2	-
Alliance teaching & learning advancement	143.8			143.8	143.8	-
College Assistance Migrant Program (CAMP)	289.5			289.5	289.5	-
Carlsbad - Manufacturing Sector Development Program	214.6			214.6	214.6	-
Carlsbad - Nurse Expansion	102.4			102.4	102.4	-
Dona Ana - Dental Hygiene Program	279.0			379.0	379.0	100.0
Dona Ana - Nurse Expansion	275.9			275.9	275.9	-
Grants - Veterans Service Center	45.6			45.6	45.6	-
Center of Excellence in Sustainable Agriculture	232.8			500.0	500.0	267.2
Anna Age Eight Institute (from another institution)	1,199.6			1,199.6	1,199.6	-
<b>Total NMSU</b>	<b>214,817.6</b>	<b>164,083.5</b>	<b>-</b>	<b>55,853.2</b>	<b>219,936.7</b>	<b>5,119.1</b>