

FY 2023 NMSU SYSTEM BUDGET RECOMMENDATIONS COMPARISON - HAFC REPORTED

\$ in thousands

Institution / Program Shaded = NMSU Req Increase & Request	Actual Includes ERB & Comp	Recommendations		Appropriations			\$ Change vs FY22		
	FY22	LFC	Exec	HAFC	SFC	Chaptered	LFC	Exec	HAFC
Main I&G¹	122,211.3	125,957.9	124,773.9	125,957.9	NA	NA	3,746.6	2,562.6	3,746.60
Athletics (\$2.0 M)	4,177.6	4,177.6	4,177.6	4,177.6	NA	NA	0.0	0.0	-
Educational television (\$100K)	970.3	970.3	970.3	970.3	NA	NA	0.0	0.0	-
Categorical - NM tribal education initiatives	-	200.0	0.0	200.0	NA	NA	200.0	0.0	200.00
Categorical - NM teacher pipeline initiatives	-	-	0.0	250.0 ⁴	NA	NA			250.00
NM Teacher education consortium	-	500.0	0.0	0.0 ⁴	NA	NA	500.0	0.0	-
Categorical - Student Support Services (System)	-	1,515.1	0.0	757.0	NA	NA	1,515.1	0.0	757.00
Alamogordo - I&G¹	7,257.6	7,333.1	7,307.7	7,333.1	NA	NA	75.5	50.1	75.50
Carlsbad - I&G¹	4,276.0	4,370.5	4,339.4	4,370.5	NA	NA	94.5	63.4	94.50
Dona Ana - I&G¹	23,679.1	24,266.7	24,075.7	24,266.7	NA	NA	587.6	396.6	587.60
Grants - I&G¹	3,557.6	3,599.9	3,586.8	3,599.9	NA	NA	42.3	29.2	42.30
Categorical - NM tribal education initiatives	-	100.0	0.0	100.0	NA	NA	100.0	0.0	100.00
Department of Agriculture (\$1.0M) ⁶	12,360.0	12,860.0	13,360.0	13,160.4	NA	NA	500.0	1,000.0	800.40
Agricultural Experiment Station (AES) (\$500K)	14,831.6	15,081.6	15,081.6	15,081.6	NA	NA	250.0	250.0	250.00
Cooperative Extension Service (CES) (\$250K)	13,481.3	13,631.3	13,731.3	13,631.3	NA	NA	150.0	250.0	150.00
Research & Public Service Projects (RPSP):									-
Autism Program (\$150K)	561.8	711.8	711.8	711.8	NA	NA	150.0	150.0	150.00
Sunspot Solar Observatory Consortium	352.6	352.6	352.6	352.6	NA	NA	0.0	0.0	-
STEM alliance for minority participation	292.8	292.8	292.8	292.8	NA	NA	0.0	0.0	-
Mental health nurse practitioner	940.0	940.0	940.0	940.0	NA	NA	0.0	0.0	-
Water resource research institute (\$100K)	1,039.7	1,039.7	1,039.7	1,039.7	NA	NA	0.0	0.0	-
Indian resources development	255.7	255.7	255.7	255.7	NA	NA	0.0	0.0	-
Manufacturing sector dev. prgm.	621.7	621.7	621.7	621.7	NA	NA	0.0	0.0	-
Arrowhead center for business dev.	321.5	321.5	321.5	321.5	NA	NA	0.0	0.0	-
Nurse expansion ²	846.2	846.2	846.2	846.2	NA	NA	0.0	0.0	-
Alliance teaching & learning advancement	143.8	143.8	143.8	143.8	NA	NA	0.0	0.0	-
College assistance migrant program	289.5	289.5	289.5	289.5	NA	NA	0.0	0.0	-
Veterans Services	45.6	45.6	45.6	45.6	NA	NA	0.0	0.0	-
Carlsbad - manf sector development prgm.	214.6	214.6	214.6	214.6	NA	NA	0.0	0.0	-
Carlsbad - nurse expansion	102.4	102.4	102.4	102.4	NA	NA	0.0	0.0	-
Dona Ana - dental hygiene program (\$100K)	279.0	279.0	379.0	279.0	NA	NA	0.0	100.0	-
Dona Ana - nurse expansion ³	275.9	275.9	275.9	275.9	NA	NA	0.0	0.0	-
Sustainable Ag Center of Excellence (\$766.1K)	232.8	232.8	500.0	232.8	NA	NA	0.0	267.2	-
Anna Age Eight Institute	1,199.6	1,199.6	1,199.6	1,199.6	NA	NA	0.0	0.0	-
New Space Commercialization (\$500K)	-	-	0.0	0.0	NA	NA	0.0	0.0	-
Total NMSU	214,817.6	222,729.2	219,936.7	222,021.5	0.0	0.0	7,911.6	5,119.1	7,203.9

Summary by Major Category

Instruction and General (System)	160,981.6	165,528.1	164,083.5	165,528.1	NA	NA	4,546.5	3,101.9	4,546.5
Athletics	4,177.6	4,177.6	4,177.6	4,177.6	NA	NA	-	-	-
Educational TV	970.3	970.3	970.3	970.3	NA	NA	-	-	-
LFC Recommended Categorical Non I&G Items	-	2,315.1	-	1,307.0	NA	NA	2,315.1	-	1,307.0
Ag Departments (NMDA, AES, CES)	40,672.9	41,572.9	42,172.9	41,873.3	NA	NA	900.0	1,500.0	1,200.4
RPSPs	8,015.2	8,165.2	8,532.4	8,165.2	NA	NA	150.0	517.2	150.0
Total NMSU System	214,817.6	222,729.2	219,936.7	222,021.5	-	-	7,911.6	5,119.1	7,203.9

¹ LFC and HED recommends 3% new money and the Executive recommends 2% new money. Both recommendations withhold funding subject to the submission of an acceptable recruitment/enrollment strategic plan. Executive withhold 0.5% and LFC recommends withholding 1%.

² NMSU submitted a special appropriation request, at the request of the executive, of \$750,000 non-recurring for the Nurse Anesthesiology Concentration start-up.

³ NMSU submitted a special appropriation request of \$565,047 (non-recurring) to address the LPN nursing students impacted by the Vista college closure.

⁴ Teacher education pipeline moved to Higher Education Department and a new teach education pipeline was added in HAFC subcommittee.

⁵ Includes the Veterinarians externship funding of \$94,600.

HAFC CS/ HB2 - LFC General Fund Appropriation

\$ in thousands

Index	Section	Item	Agency	Language	Funding
1	4J		Higher Education Department	On approval of the higher education department and in consultation with the legislative finance committee, the state budget division of the department of finance and administration may reduce general fund appropriations, up to three percent, to institutions whose lower level common courses are not completely transferrable or accepted among public colleges and universities in New Mexico.	NA
2	4J		Higher Education Department	The secretary of higher education shall work with institutions whose enrollment has declined by more than fifty percent within the past five academic years on a plan to improve enrollment, collaborate or merge with other institutions, and reduce expenditures accordingly and submit an annual report to the legislative finance committee.	NA
3	4J	1	Higher Education Department	The department of finance and administration shall, as directed by the secretary of higher education, withhold one percent of instruction and general funding from each research university, comprehensive college or university, branch community college and independent community college until the secretary of the higher education department, after consultation with the legislative finance committee, certifies receipt of an enrollment management plan with specific quantifiable performance goals to increase enrollments at each university or college.	NA
4	4J	2	Higher Education Department	The other state funds appropriation to the student financial aid program of the higher education department in the other category includes five million dollars (\$5,000,000) from the teacher preparation affordability scholarship program and five million dollars (\$5,000,000) from the teacher loan repayment fund.	10,000.0
5	4J	3	Higher Education Department	The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes twelve million dollars (\$12,000,000) for an opportunity scholarship program in fiscal year 2023 for students attending a public postsecondary educational institution or tribal college. The scholarship may be used by eligible students to pay tuition or fees. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking students who have left higher education but have earned seventy-five percent of credits toward an associate's or bachelor's degree, who have completed the free application for financial student aid or another form of income verification, who are adults or ineligible for a lottery tuition scholarship and who are enrolled full-time. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022. Any unexpended balances remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.	12,000.0
6	4J		NMSU System	See NMSU system table for details	222,021.5
7	4J		Total Higher Education	Higher EducationGF appropriation (HED, Institutions, Special Schools) (Note: LFC recommendation was \$935,528,100 - HAFC is \$1,350,00 higher than LFC recommendation)	936,878.1
8	5		Special Approps	Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.	

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9	5	109	Public Education Department	To the teacher residency fund . The other state funds appropriation is from the public education reform fund.	5,500.0
10	5	114	Higher Education Department	For distribution to the higher education institutions of New Mexico for building renewal and replacement . A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.	8,000.0
11	5	115	Higher Education Department	For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher education institutions. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's educator preparation program before making an endowment award. The other state funds appropriation is from the public education reform fund.	50,000.0
12	5	116	Higher Education Department	For the higher education department to pay colleges for successfully completed dual-credit courses that are accepted by higher education institutions toward the degree requirements of an accredited academic program. The other state funds appropriation is from the public education reform fund.	4,000.0
13	5	117	Higher Education Department	For the scholarships for the grow your own teacher program . The other state funds appropriation is from fund balances.	500.0
14	5	118	Higher Education Department	For grants to assist institutions of higher education to identify, deter, protect against, detect, remediate, and respond to cyber threats and ransomware .	1,700.0
15	5	119	Higher Education Department	For the higher education endowment fund . The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.	5,000.0
16	5	120	Higher Education Department	For expanding enrollment in and graduation from nursing programs at public higher education institutions. The other state funds appropriation is from the higher education program development enhancement fund.	5,000.0
17	5	121	Higher Education Department	For teacher education consortium activities at public higher education institutions.	250.0
18	5	122	Higher Education Department	To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The other state funds appropriation is from the technology enhancement fund.	20,000.0
19	5	124	NMSU	To the agricultural experiment station for repairs and renovations at agricultural science centers.	2,000.0
20	5	125	NMSU	To the agricultural experiment station for weather stations .	1,000.0

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21	6		Supplemental and Deficiency Approps	Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2022 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2022 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the appropriate fund.	NA
22	7		Information Technology Approps	Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of fifty-nine million one hundred forty-two thousand eight hundred dollars (\$59,142,800) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.	NA
23	7	49	Higher Education Department	For a commercial off-the-shelf longitudinal data system .	4,250.0
24	7	50	Higher Education Department	For a shared services enterprise resource planning system .	6,000.0
25	8A		Compensation	A. Thirty-one million five hundred forty-two thousand three hundred dollars (\$31,542,300) is appropriated from the general fund to the department of finance and administration for fiscal year 2022 to provide a salary increase of three percent to each employee in a budgeted position who has completed their probationary period subject to satisfactory job performance or for another purpose authorized in this section. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increase shall be effective the first full pay period after April 1, 2022 and distributed as follows:	31,542.3
26	8A	5		(5) five million eight hundred ninety-two thousand nine hundred dollars (\$5,892,900) to the higher education department for nonstudent 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;	5,892.9

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27	8B		Comp	B. One hundred thirty million eight hundred thirty thousand eight hundred dollars (\$130,830,800) is appropriated from the general fund to the department of finance and administration for fiscal year 2023 to pay all costs attributable to the general fund of providing an average salary increase of four percent, in addition to the continuation of increases appropriated in Subsection A, to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. This appropriation includes sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2022 and distributed as follows:	13,830.8
28	8B	3	Comp	(5) sixty-four million four hundred forty-five thousand nine hundred dollars (\$64,445,900) to the higher education department for nonstudent 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.	64,445.9
29	8C		Comp	C. Four million two hundred thirty thousand one hundred dollars (\$4,230,100) is appropriated from the general fund to the department of finance and administration for fiscal year 2023 to increase medical insurance premiums paid by employers on behalf of state employees covered by health plans managed by the general services department by five percent.	
30	8F		Comp	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 a <u>one percent employer-paid pension contribution increase</u> contingent on enactment of legislation in the second session of the fifty-fifth legislature increasing employer paid pension contributions. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the general fund.	12,512.3
31	10		Other Special Approps	Section 10. OTHER SPECIAL APPROPRIATIONS.--Unless otherwise indicated, the following amounts are appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.) to the following agencies through fiscal year 2025. Any unexpended funds at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.	1,069,175.0

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32	10	5	Department of Finance and Administration	To the economic diversification and climate resilience fund , contingent on enactment of Senate Bill 122 or similar legislation in the second session of the fifty-fifth legislature creating the fund. The other state funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not be expended for the original purpose but is appropriated to the economic diversification and climate resilience fund, contingent on enactment of legislation in the second session of the fifty-fifth legislature creating the fund. Thirty-three million dollars (\$33,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.	125,000.0
33	10	6	Department of Finance and Administration	For evidence-based criminal justice reform efforts and police recruitment bonuses . The department of finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health who shall establish criteria for distribution of grants supporting violence intervention programs statewide awarding no more than three million dollars (\$3,000,000) per year through fiscal year 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to the administrative office of the courts who shall establish criteria for distribution of grants supporting pretrial services statewide awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial services includes sufficient funding for the administrative office of the courts to provide twenty-four hour, seven-day a week monitoring. The department of finance and administration shall establish criteria for distribution of eight million dollars (\$8,000,000) to local law enforcement agencies that use or intend to use community oriented policing statewide for police recruitment bonuses awarding no more than two million six hundred seventy thousand dollars (\$2,670,000) per year through 2025. The department of finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to support community oriented policing training or other evidence-based forms of police training awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The appropriation is from the general fund and not the appropriation contingency fund.	25,000.0
34	10	7	Department of Finance and Administration	To the hydrogen hub project fund, contingent on enactment of House Bill 4 or similar legislation during the second session of the fifty-fifth legislature, of the New Mexico finance authority and New Mexico environment department public private partnership hydrogen energy hubs. Up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico finance authority and up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at New Mexico environment department.	125,000.0
35	10	9	Department of Finance and Administration	To plan, design, furnish and equip regional recreation centers and quality of life projects statewide. No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall be expended in a single fiscal year. Five million dollars (\$5,000,000) is from the general fund and the remaining amount is from the appropriation contingency fund.	45,000.0

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36	10	10	Department of Finance and Administration	For soil and water conservation districts, to expend up to five million dollars (\$5,000,000) in fiscal year 2023. The appropriation is from the general fund and not the appropriation contingency fund.	10,000.0
37	10	15	Economic Development Department	To the opportunity enterprise revolving fund for business space development contingent on enactment of House Bill 7 or similar legislation during the second session of the fifty-fifth legislature. Thirty million dollars (\$30,000,000) of this appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.	70,000.0
38	10	22	State Engineer	For dam rehabilitation statewide , including three million four hundred thousand dollars (\$3,400,000) for distribution to Dona Ana county for the Gardner dam project.	10,000.0
39	10	31	Higher Education Department	For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in nursing. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.	30,000.0
40	10	32	Higher Education Department	For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in the behavioral health, child welfare and school systems. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's social worker program before making an endowment award.	50,000.0
41	10	33	Higher Education Department	For the opportunity scholarship program for students attending a public postsecondary educational institution or tribal college. The scholarship may be used by eligible students to pay tuition or general student fees and shall not be used to pay differential tuition or individual course-specific fees. No more than twenty-one million five hundred thousand dollars (\$21,500,000) of this appropriation shall be expended in a single fiscal year. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking students who have left higher education but have earned seventy-five percent of credits toward an associate's or bachelor's degree, who have completed the free application for financial student aid or another form of income verification, who are adults or ineligible for a lottery tuition scholarship and who are enrolled full-time. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022.	53,000.0
42	10	34	Higher Education Department	For work study for students in high-demand degree fields as determined by the higher education department.	20,000.0
43	11		Fund Transfers	Section 11. FUND TRANSFERS.--Unless otherwise noted, the following amounts are transferred from the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of laws 2021 (2nd S.S.) to the following funds.	1,069,175.0

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44	11	4	Lottery Tuition Fund		140,000.0
45	11	5	Technology Enhancement Fund	To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The appropriation is from the general fund and not the appropriation contingency fund.	45,000.0
46	11	6	Teacher Preperation Affordability Scholarship Fund	Teacher Preperation Affordability Scholarship Fund	20,000.0
47	11	7	Teacher Loan Repayment Fund	Teacher Loan Repayment Fund The other state funds appropriation is from the public education reform fund.	5,000.0