UNM GALLUP

LOCAL ADVISORY BOARD MEETING

FEBRUARY 16, 2021

ZOOM MEETING
https://unm.zoom.us/j/97586437767

UNM GALLUP

Office of the Chancellor

UNM-GALLUP LOCAL ADVISORY BOARD MEETING

Tuesday, February 16th | 1:00 p.m. | Zoom https://unm.zoom.us/j/97586437767

AGENDA:

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

II. Vote to Approve Minutes: November 17, 2020

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
   - Christy Lee Pope Butler 1953-2021
   - Continued Limited Campus Operations / UNM-Gallup Safe Return: A Safe and Phased Reopening
   - Legislative Update: New Mexico Executive and Legislative Finance Committee FY22 Higher Education Budget Recommendations; NM College and University Higher Education Legislative Priorities; Senate Finance and House Appropriations and Finance Committee Higher Education Hearings; Gallup McKinley Day Panel with Governor Michelle Lujan Grisham.

   A. Academic Affairs Report | Dr. Daniel Primozic
      1. Committees on Curriculum Innovation & Reorganization of Academic Affairs
      2. Additional Information about Summer 2021 and Fall 2021 Course Scheduling January 28, 2021

   B. Business Operations | Robert Griego
      1. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2021 Period 7
      2. Budget Adjustment Working Group
         i. FY20 CARES Act Distributions in FY21
         ii. FY21 Retirement Incentive Forecasts: Reductions in salary and payroll expenses for FY22
         iii. FY21 Tuition and Fee Revenue Reduction Forecasts
         iv. FY22 Executive and Legislative Finance Committee Higher Education Budget Recommendations: Reductions in Appropriations for UNM-Gallup
      3. Present FY21-22 UNM-Gallup Operating Budget

AGENDA (Continued):

C. Enrollment Management & Student Success | Jayme McMahon
   1. UNM-Gallup Weekly Activity Report: Spring Dashboard, February 1, 2021
   2. Course Scheduling Optimization Working Group.

VI. New Business | Ralph Richards, Chair

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:

March 23	Location: TBD	Time: 1:00 p.m.
April 20	Location: TBD	Time: 1:00 p.m.
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 LOCAL ADVISORY BOARD ZOOM MINUTES

Tuesday, November 17, 2020 1:00 PM
Zoom Meeting: https://unm.zoom.us/j/97321086909 Gallup, NM 87301

UNM GALLUP LOCAL BOARD

Becky Apel ..... P
Ed Begay ..... P
Teri Garcia ..... P
Ralph Richards ..... A
Priscilla Smith ..... A

UNM-GALLUP STAFF AND GUESTS:

James Malm, Chancellor
Dan Primozic, Dean of Instruction
Robert Griego, Director Business Operation
Jayme McMahon, Director Student Affairs
Lee Lamb, Sr. Public Relations Specialist
Brittany Babycos, Sr. Institutional Researcher
Christy Butler, Executive Assistant

AGENDA ITEM I - Call to Order
Vice Chair Teri Garcia called the October 20, 2020 regular meeting of the UNM-Gallup Local Advisory Board to order and asked for roll call at 1:04 PM. A quorum was present.

Motion was made by Ed Begay to approve the UNM Gallup Local Advisory Board Agenda as presented, seconded by Becky Apel. Motion approved by unanimous roll call vote at 1:04 PM.

AGENDA ITEM II – Approval of Minutes
Motion made by Ed Begay to approve the October 20, 2020 Board regular meeting minutes as presented, seconded by Becky Apel. Motion passed by unanimous roll call vote at 1:06 PM.

AGENDA ITEM V – Chief Executive Officer's Report –

-James Malm reported that the campus is on limited operations and remote learning. Per the Governor's Health Order UNMG is using this week as a transition week.
-NM Legislative Finance Committee, October 28 Hybrid Meeting, Rightsizing Higher Education: Improving this was a Zoom meeting with four attendees from NMSU, newspaper follow ups articles from the Albuquerque Journal and Santa Fe New Mexican.
Access and Student Outcomes with Collaboration. New Mexico Association of Community Colleges Access, Collaboration and Efficiency Presentation

A. Academic Affairs – Dan Primozic
   1. Academic Calendar: Post Thanksgiving Break and Spring Semester Instruction Start Up – Starting Monday November 23 we will be on line except for clinical and hands on classes due to accreditation requirements. The walking trail will be closed as of today.

B. Business Operations – Robert Griego
   1. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2021 Period 4 – We are one-third through the year there are no surprises. We are 28% of revenues and expenditures. Revenues are flat as we have no new enrollments in October. Expenses exceed revenues, everything is holding level.
   2. GO Bond C: Renovation of Career Education Facilities Project – This was a request to build a new CCTE building, which was changed to a renovation of the current building. We have spent time and planning do for this and we should start on the renovations in early summer.
   3. Ad Hoc Budget Adjustment Working Group – Report Due March 2021 - This committee is a request from Dr. Malm for Robert Griego to meet with Faculty, Staff and Students for shared governance to present the budget plan and adjustments.

C. Enrollment Management and Student Success – Jayme McMahon
   1. UNM-Gallup Weekly Activity Report: Spring Dashboard November 16, 2020 – We use this report for an internal guide to help with enrollment during the same time last year. The enrollment is on track and ongoing external factors during the pandemic.
   2. Fall 2020 Commencement: we will be doing a celebration of the graduates on social media. We will be having a drive up photo opportunity for the graduates. Please follow the social media pages to see the photos, success stories and congratulations to our students.

3. Ad Hoc Course Scheduling Optimization Working Group - Report Due February 2021 – We are looking to revamping the scheduling offerings for our students. We will being having more information as we move forward in the process.

AGENDA ITEM VI – New Business – Teri Garcia

A. Martha Zollinger Memorial – Rescheduled for the January meeting.

AGENDA ITEM VII – Old Business – Ralph Richards
None

AGENDA ITEM VIII – Public Comments Not Related to Items on the Agenda
None

AGENDA ITEM IX – Adjourn
Ed Begay made motion to adjourn, seconded by Becky Apel. Motion passed by unanimous roll call vote at 1:30 PM.

_____ _____

Teri Garcia, Vice Chair Priscilla Smith, Secretary

Christy Butler, Executive Assistant
Board Recording Secretary

CHANCELLOR'S REPORT | CHRISTY BUTLER OBITUARY

Christy Lee Pope Butler

GALLUP – There are no announced services for Christy Lee Pope Butler, 67.

Butler died Jan. 26, 2021. She was born July 21, 1953, in Enid, Oklahoma.

Butler was born to Leland Dean Pope and Georgia Helen Prickett Pope. She grew up in Gallup and married Barry Robert Butler and had two children. She received her paralegal degree and had a fulfilling career as an administrative assistant for several Disney projects in Florida and then in higher education for the University of New Mexico-Gallup.

Survivors include her daughter Brandy Hawkins, of San Angelo, Texas; son Neal Butler, of Gallup; sister Julie Pope-Mills, of Winter Garden, Florida; and one granddaughter.

Visit the online guest book for Butler at www.frenchfunerals.com.

Christy Lee Pope Butler

Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	FY21 OPBUD FINAL 840,678.1	FY22 HED Rec 839,507.1	FY22 Exec Rec 866,990.2	$ Change from FY22 Exec Rec and FY21 OpBud 25,312.1	% Change from FY22 Exec Rec and FY21 OpBud 3.0%
SUMMARY BY INSTITUTION (DFA Code)					
University of New Mexico (952)	218,156.7	219,205.5	220,644.8	2,488.1	1.1%
UNM Health Sciences Center (952)	98,347.0	97,594.3	98,547.5	200.5	0.2%
New Mexico State University (954)	202,935.2	202,330.8	204,011.6	1,076.4	0.5%
New Mexico Highlands University (956)	31,558.6	31,405.5	31,716.4	157.8	0.5%
Western New Mexico University (958)	21,739.3	21,734.6	21,873.2	133.9	0.6%
Eastern New Mexico University (960)	47,325.6	47,227.9	47,642.4	316.8	0.7%
New Mexico Institute of Mining & Technology (962)	37,833.5	38,361.5	38,808.3	974.8	2.5%
Northern New Mexico College (964)	11,013.4	11,113.9	11,150.8	137.4	1.2%
Santa Fe Community College (966)	14,526.8	14,543.6	14,582.9	56.1	0.4%
Central New Mexico Community College (968)	56,558.8	58,475.8	58,110.3	1,551.5	2.7%
Luna Community College (970)	7,884.5	7,833.6	7,912.5	28.0	0.4%
Mesalands Community College (972)	4,356.3	4,328.0	4,379.3	23.0	0.5%
New Mexico Junior College (974)	6,282.7	6,504.5	6,438.0	155.3	2.4%
San Juan College (976)	23,848.3	24,256.1	24,285.8	437.5	1.8%
Clovis Community College (977)	9,672.4	9,755.0	9,807.7	135.3	1.4%
Subtotal - Universities and Community Colleges	**792,039.0**	**794,670.6**	**799,911.5**	**7,872.5**	**1.0%**
New Mexico Military Institute (978)	2,907.2	2,950.8	2,976.8	69.6	2.3%
New Mexico School for the Deaf (980)	4,208.1	4,119.5	4,208.1	(0.0)	0.0%
NM School for the Blind & Visually Impaired (979)	1,474.1	1,435.7	1,474.1	(0.0)	0.0%
Subtotal - Special Schools	**8,589.4**	**8,506.0**	**8,659.0**	**69.6**	**0.8%**
Subtotal - University, Community Colleges, Special Schools	**800,628.4**	**803,176.6**	**808,570.5**	**7,942.1**	**1.0%**
New Mexico Higher Education Department (950)	40,049.7	36,330.5	58,419.7	18,370.0	31.4%
TOTAL GENERAL FUND	**840,678.1**	**839,507.1**	**866,990.2**	**26,312.1**	**3.0%**
SUMMARY BY MAJOR FUNCTION					
University I&G	410,914.6	413,914.2	416,852.6	5,938.0	1.4%
Community College I&G	183,065.8	188,345.1	188,369.9	5,304.1	2.8%
UNM/HSC I&G	59,417.5	59,409.7	60,019.9	602.4	1.0%
Special Schools	8,257.4	8,187.3	8,327.0	69.6	0.8%
Nursing Programs	9,726.0	9,337.2	9,415.1	(310.9)	-3.3%
Dental Programs	452.1	434.0	437.6	(14.5)	-3.3%
Education programs - early childhood and teacher education	2,211.4	2,122.9	2,140.9	(70.5)	-3.3%
Athletics	16,196.7	15,548.8	15,688.9	(507.8)	-3.2%
Behavioral Health Related Programs	9,825.9	9,432.8	9,511.3	(314.6)	-3.3%
Other Health Related Programs	25,546.0	24,524.1	24,728.5	(817.5)	-3.3%
Veterans Programs	401.9	385.8	389.1	(12.8)	-3.3%
Educational Television	3,113.5	2,989.0	3,013.9	(99.6)	-3.3%
NMHED - P505	15,520.2	11,801.0	12,890.2	(2,630.0)	-20.4%
NMHED - P506	19,529.5	19,529.5	19,529.5	0.0	0.0%
NMHED - P508	5,000.0	5,000.0	26,000.0	21,000.0	80.8%
Dual Credit I&G Adjustment FY21	1,913.7	-	-	(1,913.7)	0.0%
Research I&G Adjustment FY21	-	-	-	-	0.0%
Other programs	69,585.9	68,545.7	69,675.8	89.9	0.1%
TOTAL GENERAL FUND	**840,678.1**	**839,507.1**	**866,990.2**	**26,312.1**	**3.0%**

HIGHER EDUCATION DEPARTMENT:					
Subtotal P505 - Policy Dev & Instit Financial Oversight	15,520.2	11,801.0	12,890.2	(2,630.0)	-20.4%
Subtotal P506 - Student Financial Aid	19,529.5	19,529.5	19,529.5	0.0	0.0%
Subtotal P508 - Opportunity Scholarship	5,000.0	5,000.0	26,000.0	21,000.0	80.8%
Total NMHED	**40,049.7**	**36,330.5**	**58,419.7**	**18,370.0**	**31.4%**
UNIVERSITY OF NEW MEXICO					
Main Campus - Instruction and General	**191,410.3**	**187,582.1**	**188,791.9**	**(2,618.4)**	**-1.4%**
CARES Act Institutional Funding Adjustment	**(5,236.9)**				
Athletics	3,776.9	3,625.8	3,656.0	(120.9)	-3.3%
Educational Television	1,047.0	1,005.1	1,013.5	(33.5)	-3.3%
New FY20 - Judicial Education Center	376.0	361.0	364.0	(12.0)	-3.3%
Gallup Branch - Instruction and General	**8,637.3**	**8,470.2**	**8,525.0**	**(112.3)**	**-1.3%**
CARES Act Institutional Funding Adjustment	**(236.3)**				
Dual-Credit Adjustment	5.8		-	(5.8)	#DIV/0!
Los Alamos Branch - Instruction and General	**1,850.5**	**1,837.5**	**1,849.7**	**(0.8)**	**0.0%**
CARES Act Institutional Funding Adjustment	**(50.6)**				
Dual-Credit Adjustment	24.5		-	(24.5)	#DIV/0!
Valencia Branch - Instruction and General	**5,604.9**	**5,596.8**	**5,634.4**	**29.5**	**0.5%**
CARES Act Institutional Funding Adjustment	**(153.3)**				
Dual-Credit Adjustment	106.1		-	(106.1)	#DIV/0!
Taos Branch - Instruction and General	**3,683.5**	**3,693.5**	**3,718.5**	**35.0**	**0.9%**
CARES Act Institutional Funding Adjustment	**(100.8)**				

Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	FY21 OPBUD FINAL 840,678.1	FY22 HED Rec 839,507.1	FY22 Exec Rec 866,990.2	$ Change from FY22 Exec Rec and FY21 OpBud 25,312.1	% Change from FY22 Exec Rec and FY21 OpBud 3.0%
Dual-Credit Adjustment	85.4		-	(85.4)	#DIV/0!
Research & Public Service Projects:					
New FY20 - Veterans Student Services	235.0	225.6	227.5	(7.5)	-3.3%
New FY21 - Career soft skills and technical education	470.0	451.2	455.0	(15.0)	-3.3%
New FY21 - African American student services	47.0	45.1	45.5	(1.5)	-3.3%
New FY21 - Native American Studies	188.0	180.5	182.0	(6.0)	-3.3%
New FY21 - Africana Studies	282.0	270.7	273.0	(9.0)	-3.3%
Judicial Selection Committee	49.0	47.0	47.4	(1.6)	-3.4%
Southwest Research Center (Includes Center for Regional Studies and Spanish	752.0	721.9	727.9	(24.1)	-3.3%
Substance Abuse Program	67.4	64.7	65.2	(2.2)	-3.4%
Resource Geographic Information System	60.3	57.9	58.4	(1.9)	-3.3%
Southwest Indian Law Clinic	188.5	181.0	182.5	(6.0)	-3.3%
Geo-Spatial and Population Studies, BBER Census and Population Analysis	351.8	337.7	340.5	(11.3)	-3.3%
New Mexico Historical Review	42.8	41.1	41.4	(1.4)	-3.4%
Ibero-American Education	80.4	77.2	77.8	(2.6)	-3.3%
Manufacturing Engineering Program	504.8	484.6	488.6	(16.2)	-3.3%
Wildlife Law Education	87.4	83.9	84.6	(2.8)	-3.3%
Morrissey Hall Programs	182.5	175.2	176.7	(5.8)	-3.3%
Disabled Student Services	165.5	158.9	160.2	(5.3)	-3.3%
Minority Graduate Recruitment and Retention	664.2	637.6	642.9	(21.3)	-3.3%
Community-Based Education (Family Development Program)	512.7	492.2	496.3	(16.4)	-3.3%
Corrine Wolfe Children's Law Center	155.1	148.9	150.1	(5.0)	-3.3%
Utton Transboundary Resources Center (School of Law)	405.0	388.8	392.0	(13.0)	-3.3%
Student Mentoring Program	263.7	253.2	255.2	(8.4)	-3.3%
Land Grant Studies	117.4	112.7	113.6	(3.8)	-3.3%
Gallup - Nurse Expansion	180.6	173.4	174.8	(5.8)	-3.3%
Valencia - Nurse Expansion	146.5	140.6	141.8	(4.7)	-3.3%
Taos - Nurse Expansion	210.4	202.0	203.6	(6.7)	-3.3%
Gallup - Workforce Development	188.0	180.5	182.0	(6.0)	-3.3%
Mock Trial Programs	117.5	112.8	113.7	(3.8)	-3.3%
Chicana and Chicano Programs	94.0	90.2	91.0	(3.0)	-3.3%
UNM Press	141.0	135.4	136.5	(4.5)	-3.3%
Grow Your Own Teacher Network	376.0	361.0	364.0	(12.0)	-3.3%
Total UNM	**218,156.7**	**219,205.5**	**220,644.8**	**2,488.0**	**1.1%**
UNM HEALTH SCIENCES CENTER					
UNM/HSC Medical School I&G (incl BA/MD program)	**60,622.1**	**59,409.7**	**60,019.9**	(602.2)	**-1.0%**
CARES Act Institutional Funding Adjustment	**(1,204.6)**			**#VALUE!**	**#VALUE!**
Office of Medical Investigator	5,206.9	4,998.6	5,040.3	(166.6)	-3.3%
Native American Suicide Prevention	89.7	86.1	86.8	(2.9)	-3.3%
Minority Student Services (Legis Add)	171.9	165.0	166.4	(5.5)	-3.3%
Children's Psychiatric Hospital	7,418.1	7,121.4	7,180.7	(237.4)	-3.3%
Carrie Tingley Hospital	5,527.3	5,306.2	5,350.4	(176.9)	-3.3%
Newborn Intensive Care	3,074.5	2,951.5	2,976.1	(98.4)	-3.3%
Pediatric Oncology	1,196.0	1,148.2	1,157.7	(38.3)	-3.3%
Poison and Drug Information Center	1,477.7	1,418.6	1,430.4	(47.3)	-3.3%
Cancer Center	5,596.0	5,372.2	5,416.9	(179.1)	-3.3%
Native American Health Center	245.6	235.8	237.7	(7.9)	-3.3%
UNM/HSC Nurse Expansion	951.6	913.5	921.1	(30.5)	-3.3%
Graduate Nurse Practitioner Education	1,653.1	1,587.0	1,600.2	(52.9)	-3.3%
Child Abuse Evaluation Center (Legis Add)	141.0	135.4	136.5	(4.5)	-3.3%
Hepatitis Community Health Outcomes (Project ECHO)	2,590.6	2,487.0	2,507.7	(82.9)	-3.3%
Bioscience Authority - Includes Center of Excellence	294.2	282.4	284.8	(9.4)	-3.3%
FY21 - Financial Aid for Medical School	188.0	180.5	182.0	(6.0)	-3.3%
FY21 - Physician Assistant	351.4	337.3	340.2	(11.2)	-3.3%
FY21 - Graduate Medical Education/residencies	2,032.2	1,950.9	1,967.2	(65.0)	-3.3%
Office of Medical Investigator - Grief Services Program	206.8	198.5	200.2	(6.6)	-3.3%
To Coordinate Nursing Education Statewide	235.0	225.6	227.5	(7.5)	-3.3%
Healthy Aging - Comprehensive Movement Disorders	282.0	270.7	273.0	(9.0)	-3.3%
ENLACE		812.2	843.8	843.8	100.0%
Total HSC	**98,347.1**	**97,594.3**	**98,547.5**	**200.4**	**0.2%**
Total UNM and HSC	**316,503.8**	**316,799.8**	**319,192.3**	**2,688.4**	**0.8%**
NEW MEXICO STATE UNIVERSITY					
Main Campus - Instruction and General	**117,421.3**	**115,072.9**	**115,793.9**	**(1,627.4)**	**-1.4%**
CARES Act Institutional Funding Adjustment	**(3,255.0)**				
Athletics	3,712.2	3,563.7	3,593.4	(118.8)	-3.3%
Educational television (KRWG)	991.0	951.4	959.3	(31.7)	-3.3%
Alamogordo Branch - I&G	**7,079.9**	**6,970.2**	**7,006.4**	**(73.5)**	**-1.0%**

Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	FY21 OPBUD FINAL 840,678.1	FY22 HED Rec 839,507.1	FY22 Exec Rec 866,990.2	$ Change from FY22 Exec Rec and FY21 OpBud 25,312.1	% Change from FY22 Exec Rec and FY21 OpBud 3.0%
CARES Act Institutional Funding Adjustment	**(212.0)**				
Dual-credit adjustment	32.5		-	(32.5)	#DIV/0!
Carlsbad Branch - I&G	**4,168.6**	**4,162.5**	**4,146.2**	**(22.4)**	**-0.5%**
Nurse Expansion - Carlsbad	-		-	-	#DIV/0!
CARES Act Institutional Funding Adjustment	(202.5)				
Dual-credit adjustment	78.8		-	(78.8)	#DIV/0!
Dona Ana Branch - I&G	**23,142.1**	**22,865.6**	**22,868.1**	**(274.0)**	**-1.2%**
CARES Act Institutional Funding Adjustment	**(927.9)**				
Dual-credit adjustment	190.1		-	(190.1)	#DIV/0!
Grants Branch - I&G	**3,425.4**	**3,403.8**	**3,416.8**	**(8.6)**	**-0.3%**
CARES Act Institutional Funding Adjustment	**(113.0)**				
Dual-credit adjustment	47.9		-	(47.9)	#DIV/0!
Department of Agriculture	12,092.4	11,487.8	12,092.4	-	0.0%
Agricultural Experiment Station (AES) - $250K FY19 Pecan Weevil Expansion	14,542.7	13,961.0	14,077.3	(465.4)	-3.3%
Cooperative Extension Service (CES)	13,185.9	12,658.5	12,764.0	(421.9)	-3.3%
Research & Public Service Projects:					
Autism Program	577.2	554.1	558.7	(18.5)	-3.3%
Sunspot and Solar Observatory	256.6	246.3	248.4	(8.2)	-3.3%
STEM alliance for minority participation	298.9	286.9	289.3	(9.6)	-3.3%
Mental health nurse practitioner	940.0	902.4	909.9	(30.1)	-3.3%
Water resource research institute + Clean Drinking Water Tech	1,064.0	1,021.4	1,030.0	(34.0)	-3.3%
Indian resources development	261.2	250.8	252.9	(8.3)	-3.3%
NMSU Manufacturing Sector Development Program	634.1	608.7	613.8	(20.3)	-3.3%
Arrowhead Center for Business Development	323.3	310.4	312.9	(10.4)	-3.3%
NMSU nurse expansion	846.2	812.4	819.1	(27.1)	-3.3%
Alliance teaching & learning advancement	146.5	140.6	141.9	(4.6)	-3.3%
College Assistance Migrant Program (CAMP)	193.5	185.8	187.3	(6.2)	-3.3%
Carlsbad - Manufacturing Sector Development Program	218.9	210.1	211.9	(7.0)	-3.3%
Carlsbad - Nurse Expansion	102.4	98.3	99.1	(3.3)	-3.3%
Dona Ana - Dental Hygiene Program	287.6	276.1	278.4	(9.2)	-3.3%
Dona Ana - Nurse Expansion	275.9	264.9	267.1	(8.8)	-3.3%
Grants - Veterans Service Center	47.0	45.1	45.5	(1.5)	-3.3%
Center of Excellence in Sustainable Agriculture	240.0	230.4	232.3	(7.7)	-3.3%
Anna Age Eight Institute (from another institution)	821.6	788.7	795.3	(26.3)	-3.3%
Total NMSU	**202,935.2**	**202,330.8**	**204,011.6**	**1,076.4**	**0.5%**
NEW MEXICO HIGHLANDS UNIVERSITY					
Instruction and General	**28,147.8**	**27,605.2**	**27,884.2**	**(263.6)**	**-0.9%**
CARES Act Institutional Funding Adjustment	**(568.9)**				
Athletics (incl wrestling and rodeo)	2,234.3	2,144.9	2,162.8	(71.5)	-3.3%
Dual-credit adjustment	20.9		-	(20.9)	#DIV/0!
Research & Public Service Projects:					
Native American Social Work Institute	164.5	157.9	159.2	(5.3)	-3.3%
Advanced Placement	203.9	195.7	197.4	(6.5)	-3.3%
Minority Student Services	498.8	478.8	482.8	(16.0)	-3.3%
Forest and Watershed Institute	286.3	274.8	277.2	(9.1)	-3.3%
Nurse Expansion	199.8	191.8	193.4	(6.3)	-3.3%
Acequia and Land Grant Education	47.0	45.1	45.5	(1.5)	-3.3%
Center for Professional Development and Career Readiness	164.5	157.9	159.2	(5.3)	-3.3%
Doctorate of Nursing Practitioner	159.8	153.4	154.7	(5.1)	-3.3%
Total NMHU	**31,558.6**	**31,405.5**	**31,716.4**	**157.8**	**0.5%**
WESTERN NEW MEXICO UNIVERSITY					
Instruction and General	**18,149.1**	**17,964.0**	**18,071.0**	**(78.1)**	-0.4%
CARES Act Institutional Funding Adjustment	(519.1)				
Athletics	2,175.1	2,088.1	2,105.5	(69.6)	-3.3%
Dual-credit adjustment	181.5		-	(181.5)	#DIV/0!
Research & Public Service Projects:					
Instructional Television	68.1	65.4	65.9	(2.2)	-3.3%
WNMU Nurse Expansion (Truth or Consequences and Deming Expansion)	282.0	270.7	273.0	(9.0)	-3.3%
Pharmacy and Phlebotomy Programs	94.0	90.2	91.0	(3.0)	-3.3%
Web-based Teacher Licensure	121.4	116.5	117.6	(3.8)	-3.3%
Child Development Center	286.9	275.4	277.7	(9.2)	-3.3%
Nurse Expansion	900.3	864.3	871.5	(28.8)	-3.3%
Total WNMU	**21,739.3**	**21,734.6**	**21,873.2**	**133.9**	**0.6%**
EASTERN NEW MEXICO UNIVERSITY					
Main Campus - Instruction and General	**28,964.7**	**28,555.3**	**28,821.2**	**(143.5)**	-0.5%
CARES Act Institutional Funding Adjustment	**(633.9)**				

Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	FY21 OPBUD FINAL 840,678.1	FY22 HED Rec 839,507.1	FY22 Exec Rec 866,990.2	$ Change from FY22 Exec Rec and FY21 OpBud 25,312.1	% Change from FY22 Exec Rec and FY21 OpBud 3.0%
Athletics	2,211.0	2,122.6	2,140.2	(70.8)	-3.3%
Educational television (KENW)	1,007.4	967.1	975.2	(32.2)	-3.3%
Dual-credit adjustment	173.3		-	(173.3)	#DIV/0!
Roswell Branch - Instruction and General	**11,599.6**	**11,508.8**	**11,599.8**	**0.2**	0.0%
CARES Act Institutional Funding Adjustment	**(287.7)**				
Dual-credit adjustment	144.1		-	(144.1)	#DIV/0!
Ruidoso Branch - Instruction and General	**2,048.9**	**2,036.0**	**2,050.8**	**1.9**	0.1%
CARES Act Institutional Funding Adjustment	**(53.6)**				
Dual-credit adjustment	28.7		-	(28.7)	#DIV/0!
Research & Public Service Projects:					
Blackwater Draw site and museum	87.3	83.8	84.5	(2.8)	-3.3%
Student success programs	392.0	376.3	379.4	(12.6)	-3.3%
ENMU nurse expansion	308.3	296.0	298.5	(9.8)	-3.3%
At-risk student tutoring	211.1	202.7	204.4	(6.7)	-3.3%
Special Projects Expansion: Allied Health Speech and Hearing	133.9	128.5	129.6	(4.3)	-3.3%
Roswell - Nurse Expansion	253.8	243.6	245.7	(8.1)	-3.3%
Roswell - Airframe mechanics	70.6	67.8	68.3	(2.3)	-3.4%
Roswell - Special Services Program	111.5	107.0	107.9	(3.6)	-3.3%
Greyhouse Promise Program for Teachers	94.0	90.2	91.0	(3.0)	-3.3%
Roswell - Adult Education and youth challenge students to gain additional workf	94.0	90.2	91.0	(3.0)	-3.3%
Ruidoso - Nursing Collaboration	178.6	171.5	172.9	(5.7)	-3.3%
Fund Tuition and Fees for 50 Teacher Ed Students	188.0	180.5	182.0	(6.0)	-3.3%
Total ENMU	**47,325.6**	**47,227.9**	**47,642.4**	**316.8**	**0.7%**
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY					
Instruction and General	**27,735.6**	**27,180.9**	**27,509.5**	**(226.1)**	-0.8%
CARES Act Institutional Funding Adjustment	**(452.8)**	-			
Research instruction and general adjustment	-	-	-	-	#DIV/0!
Bureau of Mine Safety - State Mine Inspector	301.8	289.7	292.1	(9.7)	-3.3%
Bureau of Mines (aka Geology & Mineral Resources)	4,171.4	4,004.5	4,038.0	(133.4)	-3.3%
Petroleum Recovery Research Center	1,797.3	1,725.4	1,739.8	(57.5)	-3.3%
Geophysical Research Center	1,057.5	1,015.2	1,023.7	(33.8)	-3.3%
Research & Public Service Projects:					
Cybersecurity education and research center	141.0	135.4	136.5	(4.5)	-3.3%
Cybersecurity Centers of Excellence	235.0	225.6	227.5	(7.5)	-3.3%
Energetic Materials Research Center (EMRTC)	762.8	732.3	738.4	(24.4)	-3.3%
Science & Engineering Fair (incl Olympiad)	195.1	187.3	188.9	(6.2)	-3.3%
Institute for Complex Additive Systems Analysis	940.0	902.4	909.9	(30.1)	-3.3%
Cave and Karst research (Nat'l institute)	343.8	330.0	332.8	(11.0)	-3.3%
Homeland Security Center	499.5	479.5	483.5	(16.0)	-3.3%
Rural Economic Development	23.5	22.6	22.7	(0.8)	-3.5%
MESA Program		1,052.2	1,085.8	1,085.8	100.0%
Student Research Assistanceships in Chemical Engineering Dept	81.8	78.5	79.2	(2.6)	-3.3%
Total NMIMT	**37,833.3**	**38,361.5**	**38,808.3**	**975.0**	**2.5%**
NORTHERN NEW MEXICO COLLEGE					
Instruction and General	**10,104.3**	**9,953.8**	**9,980.9**	**(123.4)**	-1.2%
CARES Act Institutional Funding Adjustment	**(351.9)**				
Athletics	536.5	515.0	519.3	(17.2)	-3.3%
Dual-credit adjustment	52.6		-	(52.6)	#DIV/0!
Nurse Expansion	376.0	361.0	364.0	(12.0)	-3.3%
Science, Technology, Engineering, Arts and Math (STEAM)	129.1	123.9	125.0	(4.1)	-3.3%
Veterans Center	119.9	115.1	116.1	(3.8)	-3.3%
Technical and Vocational Courses	47.0	45.1	45.5	(1.5)	-3.3%
Total NNMC	**11,013.5**	**11,113.9**	**11,150.8**	**137.3**	**1.2%**
SANTA FE COMMUNITY COLLEGE					
Instruction and General	**10,244.0**	**10,108.1**	**10,110.4**	**(133.6)**	-1.3%
CARES Act Institutional Funding Adjustment	**(407.9)**			407.9	#DIV/0!
Dual-credit adjustment	70.4		-	(70.4)	#DIV/0!
Research & Public Service Projects:					
First Born Home Visiting Training and Technical Assistance	141.0	135.4	136.5	(4.5)	-3.3%
Small Business Development Centers	3,911.6	3,755.1	3,786.4	(125.2)	-3.3%
SFCC nurse expansion	332.7	319.4	322.1	(10.6)	-3.3%
Teacher Education Expansion	141.0	135.4	136.5	(4.5)	-3.3%
EMS Provider Mental Health Resiliency Pilot Project	94.0	90.2	91.0	(3.0)	-3.3%
Total SFCC	**14,526.8**	**14,543.6**	**14,582.9**	**56.1**	**0.4%**
CENTRAL NM COMMUNITY COLLEGE					

Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	FY21 OPBUD FINAL 840,678.1	FY22 HED Rec 839,507.1	FY22 Exec Rec 866,990.2	$ Change from FY22 Exec Rec and FY21 OpBud 25,312.1	% Change from FY22 Exec Rec and FY21 OpBud 3.0%
Instruction and General	**59,130.2**	**58,313.8**	**57,946.9**	**(1,183.3)**	-2.0%
CARES Act Institutional Funding Adjustment	**(3,113.9)**			3,113.9	#DIV/0!
Dual-credit adjustment	373.7		-	(373.7)	#DIV/0!
Nurse Expansion	168.8	162.0	163.4	(5.4)	-3.3%
Total CNM	**56,558.8**	**58,475.8**	**58,110.3**	**1,551.5**	**2.7%**
LUNA COMMUNITY COLLEGE					
Instruction and General	**6,781.0**	**6,665.3**	**6,734.5**	**(46.5)**	-0.7%
CARES Act Institutional Funding Adjustment	**(133.7)**			133.7	#DIV/0!
Athletics	467.2	448.5	452.2	(15.0)	-3.3%
Hold Harmless Adjustment	-		-	-	#DIV/0!
Dual-credit adjustment	20.3		-	(20.3)	#DIV/0!
Research & Public Service Projects:					
Nurse Expansion	251.0	241.0	243.0	(8.0)	-3.3%
Student retention and completion	498.8	478.8	482.8	(16.0)	-3.3%
Total LCC	**7,884.6**	**7,833.6**	**7,912.5**	**27.9**	**0.4%**
MESALANDS COMMUNITY COLLEGE					
Instruction and General	**4,067.4**	**4,018.3**	**4,067.0**	**(0.4)**	0.0%
CARES Act Institutional Funding Adjustment	**(66.6)**			66.6	#DIV/0!
Athletics	216.0	207.4	209.1	(6.9)	-3.3%
Dual-credit adjustment	32.9		-	(32.9)	#DIV/0!
Research & Public Service Projects:					
North American Wind Research and Training Center	106.6	102.3	103.2	(3.4)	-3.3%
Total MCC	**4,356.3**	**4,328.0**	**4,379.3**	**23.0**	**0.5%**
NEW MEXICO JUNIOR COLLEGE					
Instruction and General	**5,600.4**	**5,538.9**	**5,464.4**	**(136.0)**	-2.5%
CARES Act Institutional Funding Adjustment	**(375.1)**			375.1	#DIV/0!
Athletics	535.5	514.1	518.4	(17.1)	-3.3%
Dual-credit adjustment	51.5		-	(51.5)	#DIV/0!
Research & Public Service Projects:					
Oil & gas management program	161.0	154.6	155.8	(5.2)	-3.3%
NMJC nurse expansion	281.9	270.6	272.9	(9.0)	-3.3%
Lea County distance education consortium	27.4	26.3	26.5	(0.9)	-3.4%
Total NMJC	**6,282.6**	**6,504.5**	**6,438.0**	**155.4**	**2.4%**
SAN JUAN COLLEGE					
Instruction and General	**24,028.2**	**23,647.0**	**23,671.6**	**(356.6)**	-1.5%
CARES Act Institutional Funding Adjustment	**(915.9)**			915.9	#DIV/0!
Dual-credit adjustment	101.4		-	(101.4)	#DIV/0!
Research & Public Service Projects:					
Dental Hygiene Program	164.5	157.9	159.2	(5.3)	-3.3%
SJC Nurse Expansion	235.0	225.6	227.5	(7.5)	-3.3%
Centers of Excellence - Renewable Energy and Sustainability	235.0	225.6	227.5	(7.5)	-3.3%
Total SJC	**23,848.2**	**24,256.1**	**24,285.8**	**437.6**	**1.8%**
CLOVIS COMMUNITY COLLEGE					
Instruction and General	**9,611.6**	**9,508.8**	**9,559.4**	**(52.2)**	-0.5%
CARES Act Institutional Funding Adjustment	**(287.0)**			287.0	#DIV/0!
Dual-credit adjustment	91.3		-	(91.3)	#DIV/0!
CCC nurse expansion	256.5	246.2	248.3	(8.2)	-3.3%
Total CCC	**9,672.4**	**9,755.0**	**9,807.7**	**135.3**	**1.4%**
NEW MEXICO MILITARY INSTITUTE					
Instruction and General	**1,318.7**	**1,292.3**	**1,249.2**	**(69.5)**	-5.6%
CARES Act Institutional Funding Adjustment	**(139.1)**			139.1	#DIV/0!
Athletics	332.0	318.7	332.0	-	0.0%
General R.T. Knowles Legislative Scholarship	1,395.6	1,339.8	1,395.6	-	0.0%
Total NMMI	**2,907.2**	**2,950.8**	**2,976.8**	**69.6**	**2.3%**
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED					
Instruction and General	**1,029.5**	**1,008.9**	**1,029.5**	**-**	0.0%
Early Childhood Center	340.2	326.6	340.2	-	0.0%
Low Vision Clinic Programs	104.4	100.2	104.4	-	0.0%
Total NMSBVI	**1,474.1**	**1,435.7**	**1,474.1**	**-**	**0.0%**
NM SCHOOL FOR THE DEAF					

Institution / Program (detail listed primarily in HB2 order, numbers in thousands)	**FY21 OPBUD FINAL 840,678.1**	**FY22 HED Rec 839,507.1**	**FY22 Exec Rec 866,990.2**	**$ Change from FY22 Exec Rec and FY21 OpBud 25,312.1**	**% Change from FY22 Exec Rec and FY21 OpBud 3.0%**
Instruction and General	**3,985.7**	**3,906.0**	**3,985.7**	**-**	0.0%
Statewide Outreach Services	222.4	213.5	222.4	-	0.0%
Total NMSD	**4,208.1**	**4,119.5**	**4,208.1**	**-**	**0.0%**
TOTAL GENERAL FUND	**840,678.1**	**839,507.1**	**866,990.2**	**26,312.1**	**3.0%**

Control Total
From Summary on 1st page (top); must = Total
Difference

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	FY22 HED Rec	FY22 LFC Recommend	
1						1
2	**UNIVERSITY OF NEW MEXICO**					2
3	**Instruction and general purposes**	**194,435.8**	**191,410.3**	**187,582.1**	**192,283.7**	3
4	Federal CARES Stimulus SWAP (includes Branch Campuses)	-	(5,777.9)			4
5	Athletics	3,793.0	3,776.9	3,625.8	3,663.6	5
6	Educational television and public radio	1,113.8	1,047.0	1,005.1	1,015.6	6
7	**Gallup Branch** - I&G	**8,884.7**	**8,643.1**	**8,470.2**	**8,586.5**	7
8	**Los Alamos Branch** - I&G	**1,887.6**	**1,875.0**	**1,837.5**	**1,878.5**	8
9	**Valencia Branch - I&G**	**5,729.9**	**5,711.0**	**5,596.8**	**5,699.4**	9
10	**Taos Branch - I&G**	**3,764.7**	**3,768.9**	**3,693.5**	**3,763.5**	10
11	***Research & Public Service Projects:***					11
12	Veterans Student Services	250.0	235.0	225.6	228.0	12
13	Judicial Education Center	400.0	376.0	361.0	364.7	13
14	Judicial selection	22.1	49.0	47.0	47.5	14
15	Ibero-American education	85.5	80.4	77.2	78.0	15
16	Manufacturing engineering program	537.0	504.8	484.6	489.6	16
17	Wildlife law education	93.0	87.4	83.9	84.8	17
18	Native American Studies	-	188.0	180.5	182.4	18
19	Chicano Studies - undergraduate and graduate student internships	-	94.0	90.2	91.2	19
20	African American student services	-	47.0	45.1	45.6	20
21	Africana Studies	-	282.0	270.7	273.5	21
22	Career soft skills and technical education student services	-	470.0	451.2	455.9	22
23	Morrissey hall programs	104.2	182.5	175.2	177.1	23
24	Disabled student services	176.1	165.5	158.9	160.6	24
25	Minority student services	706.6	664.2	637.6	644.3	25
26	Community-based education	545.4	512.7	492.2	497.3	26
27	Corrine Wolf children's law center	165.0	155.1	148.9	150.4	27
28	Student mentoring program	280.5	263.7	253.2	255.8	28
29	Southwest research center	1,087.4	752.0	721.9	729.4	29
30	Substance abuse program	71.7	67.4	64.7	65.4	30
31	Resource geographic information system	64.2	60.3	57.9	58.5	31
32	Southwest Indian law clinic	200.5	188.5	181.0	182.8	32
33	Geospatial and population studies/bureau of business and economic research	374.3	351.8	337.7	341.3	33
34	New Mexico historical review	45.5	42.8	41.1	41.5	34
35	Utton transboundary resources center	330.8	405.0	388.8	392.8	35
36	Land grant studies	124.9	117.4	112.7	113.9	36
37	UNM Press	150.0	141.0	135.4	136.8	37
37	UNM Mock Trial	-	117.5	112.8	114.0	37
38	Grow Your Own Teachers Network	-	376.0	361.0	0.0	38
38	Gallup - workforce development programs	200.0	188.0	180.5	182.4	38
39	Gallup - nurse expansion	192.1	180.6	173.4	180.6	39
39	Valencia - nurse expansion	155.8	146.5	140.6	146.5	39
40	Taos - nurse expansion	223.8	210.4	202.0	210.4	40
41	**Total UNM RPSPs**	**31,760.1**	**32,524.3**	**31,623.4**	**31,729.8**	41
42	**Total UNM**	**226,195.9**	**218,156.7**	**219,205.5**	**224,013.5**	42
43						43
44	**UNM HEALTH SCIENCES CENTER**					44
45	**Instruction and general purposes**	**62,207.2**	**60,622.1**	**59,409.7**	**61,826.7**	45
45	Federal CARES Stimulus SWAP	-	(1,204.6)			45
46	***Research & Public Service Projects:***	-				46
46	ENLACE - Move from HED to UNM HSC	-		812.2	812.2	46
47	Comprehensive Movement Disorders	-	282.0	270.7	273.5	47
48	Free Medical School Tuition	-	188.0	180.5	182.4	48
48	Bioscience Authority	63.0	294.2	282.4	285.4	48
49	NMNEC	500.0	235.0	225.6	235.0	49
50	OMI Grief Services	220.0	206.8	198.5	200.6	50
51	Physician Assistant Program & Nurse Practioners	-	351.4	337.3	340.8	51
52	Child abuse evaluation services (Para Los Ninos)	150.0	141.0	135.4	136.8	52

53	Undergraduate Nurse expansion	1,012.3	951.6	913.5	951.6	53
54	Graduate nurse education	1,514.7	1,653.1	1,587.0	1,653.1	54
55	Native American health center	261.3	245.6	235.8	238.3	55
56	Native American suicide prevention (Honoring Native Life)	95.4	89.7	86.1	87.0	56
57	*Office of medical investigator*	5,539.3	5,206.9	4,998.6	5,456.9	57
58	*Children's psychiatric hospital*	7,891.6	7,418.1	7,121.4	7,195.6	58
59	*Carrie Tingley hospital*	5,880.1	5,527.3	5,306.2	5,527.3	59
60	Minority student services at HSC (with Language)	182.9	171.9	165.0	166.8	60
61	Newborn intensive care	3,270.7	3,074.5	2,951.5	2,982.2	61
62	Pediatric oncology	1,272.3	1,196.0	1,148.2	1,160.1	62
63	*Poison and drug information center*	1,572.0	1,477.7	1,418.6	1,477.7	63
64	*Cancer center*	3,453.2	5,596.0	5,372.2	5,846.0	64
65	Hepatitis community health outcomes	2,256.0	2,590.6	2,487.0	2,512.9	65
66	Graduate medical education/residencies	1,761.9	2,032.2	1,950.9	1,971.2	66
67	**Total UNM/HSC**	**99,103.9**	**98,347.0**	**97,594.3**	**101,520.0**	67
68	**Total UNM and UNM/HSC**	**325,299.8**	**316,503.7**	**316,799.8**	**325,533.4**	68
69						69
70	**NEW MEXICO STATE UNIVERSITY**					70
71	**Instruction and general purposes**	**120,020.6**	**117,421.3**	**115,072.9**	**118,015.3**	71
72	Federal CARES Stimulus SWAP (includes Branch Campuses)	-	(4,710.4)			72
73	Athletics	3,724.1	3,712.2	3,563.7	3,600.8	73
74	Educational television and public radio	1,054.3	991.0	951.4	961.3	74
75	**Alamogordo Branch - Instruction and general purposes**	**7,323.8**	**7,112.4**	**6,970.2**	**7,032.3**	75
76	**Carlsbad Branch - Instruction and general purposes**	**4,271.2**	**4,247.4**	**4,162.5**	**4,240.8**	76
77	**Dona Ana Branch - Instruction and general purposes**	**23,658.3**	**23,332.2**	**22,865.6**	**23,343.9**	77
78	**Grants Branch - Instruction and general purposes**	**3,526.1**	**3,473.3**	**3,403.8**	**3,443.8**	78
79	*Department of Agriculture*	12,019.2	11,996.4	11,396.6	11,816.4	79
80	NMDA - Veterinarians Externships		96.0	91.2	94.6	80
81	*Agricultural Experiment Station (AES) (Language)*	14,948.6	14,542.7	13,961.0	14,324.5	81
82	*Cooperative Extension Service (CES)*	13,635.3	13,185.9	12,658.5	12,988.1	82
83	***Research & Public Service Projects:***					83
84	Veterans Services	50.0	47.0	45.1	45.6	84
85	Sustainable Ag Center of Excellence	-	240.0	230.4	232.8	85
86	STEM alliance for minority participation	318.0	298.9	286.9	290.0	86
87	Anna Age Eight Institute	474.0	821.6	788.7	796.9	87
88	Mental health nurse practitioner	643.9	940.0	902.4	940.0	88
89	Indian resources development	277.9	261.2	250.8	253.4	89
90	Manufacturing sector development program	674.6	634.1	608.7	615.1	90
91	Arrowhead center for business development	343.9	323.3	310.4	313.6	91
92	Nurse expansion	700.2	846.2	812.4	846.2	92
93	Alliance teaching & learning advancement	155.9	146.5	140.6	142.1	93
94	Water resource research institute	931.9	1,064.0	1,021.4	1,032.1	94
95	College assistance migrant program	205.8	193.5	185.8	187.6	95
96	Autism Program	614.0	577.2	554.1	559.8	96
97	Sunspot Solar Observatory Consortium	100.0	256.6	246.3	248.9	97
98	Carlsbad - manufacturing sector development program	232.9	218.9	210.1	212.4	98
99	Carlsbad - nurse expansion	108.9	102.4	98.3	102.4	99
100	Dona Ana - dental hygiene program	206.0	287.6	276.1	279.0	100
101	Dona Ana - nurse expansion	193.5	275.9	264.9	275.9	101
102	**Total NMSU RPSPs**	**51,612.9**	**52,059.0**	**49,855.8**	**51,159.4**	102
103	**Total NMSU**	**210,412.9**	**202,935.2**	**202,330.8**	**207,235.5**	103
104						104
105	**NEW MEXICO HIGHLANDS UNIVERSITY**					105
106	**Instruction and general purposes**	**28,669.1**	**28,168.7**	**27,605.2**	**28,423.6**	106
107	Federal CARES Stimulus SWAP	-	(568.9)			107
108	Athletics	2,376.9	2,234.3	2,144.9	2,167.3	108
109	***Research & Public Service Projects:***					109
110	Doctor of Nurse Practitioner	-	159.8	153.4	155.0	110
111	Center for Professional Development & Career Readiness	-	164.5	157.9	159.6	111
112	Acequia and Land Grant Education	-	47.0	45.1	45.6	112
113	Native american social work institute	175.0	164.5	157.9	159.6	113
114	Advanced placement	216.9	203.9	195.7	197.8	114
115	Minority student services	530.6	498.8	478.8	483.8	115
116	Forest and watershed institute	304.6	286.3	274.8	277.7	116
117	Nurse expansion	212.5	199.8	191.8	199.8	117
118	**Total NMHU RPSPs**	**3,816.5**	**3,958.8**	**3,800.3**	**3,846.0**	118

119	**Total NMHU**	**32,485.6**	**31,558.6**	**31,405.5**	**32,269.6**	119
120						120
121	**WESTERN NEW MEXICO UNIVERSITY**					121
122	**Instruction and general purposes**	**18,151.1**	**18,330.6**	**17,964.0**	**18,558.3**	122
123	Federal CARES Stimulus SWAP	-	(519.1)			123
124	Athletics	2,113.9	2,175.1	2,088.1	2,109.8	124
125	***Research & Public Service Projects:***					125
126	Nursing expansion (T or C)	300.0	282.0	270.7	282.0	126
127	Instructional television	72.4	68.1	65.4	66.0	127
128	Pharmacy and phlebotomy programs	57.2	94.0	90.2	91.2	128
129	Web-based teacher licensure	129.2	121.4	116.5	117.8	129
130	Child development center	205.2	286.9	275.4	278.3	130
131	Nurse expansion	857.8	900.3	864.3	900.3	131
132	**Total WNMU RPSPs**	**3,735.7**	**3,927.8**	**3,770.6**	**3,845.4**	132
133	**Total WNMU**	**21,886.8**	**21,739.3**	**21,734.6**	**22,403.7**	133
134						134
135	**EASTERN NEW MEXICO UNIVERSITY**					135
136	**Instruction and general purposes**	**28,730.9**	**29,138.0**	**28,555.3**	**29,584.6**	136
137	Federal CARES Stimulus SWAP (includes Branch Campuses)	-	(975.2)			137
138	Athletics	2,352.1	2,211.0	2,122.6	2,144.6	138
139	Educational television and public radio	1,071.7	1,007.4	967.1	977.2	139
140	**Roswell Branch - Instruction and general purposes**	**11,899.8**	**11,743.7**	**11,508.8**	**11,696.6**	140
141	**Ruidoso Branch - Instruction and general purposes**	**2,106.4**	**2,077.6**	**2,036.0**	**2,065.1**	141
142	***Research & Public Service Projects:***	-				142
143	Blackwater draw site and museum	92.9	87.3	83.8	84.7	143
144	Student success programs	417.0	392.0	376.3	380.2	144
145	Nurse expansion	328.0	308.3	296.0	308.3	145
146	At-risk student tutoring	224.6	211.1	202.7	204.8	146
147	Allied health	142.4	133.9	128.5	129.8	147
148	ENMU Portales - Teacher Ed Free Tuition	200.0	188.0	180.5	182.4	148
149	ENMU Portales - Greyhound Promise - Free Tuition	100.0	94.0	90.2	91.2	149
150	Roswell branch - nurse expansion	100.0	253.8	243.6	253.8	150
151	Roswell branch - airframe mechanics	75.1	70.6	67.8	68.5	151
152	Special services program	118.6	111.5	107.0	108.1	152
153	Youth Challenge	100.0	94.0	90.2	91.2	153
154	ENMU Ruidoso - Nursing Program	-	178.6	171.5	178.6	154
155	**Total EWNMU RPSPs**	**5,322.4**	**5,341.5**	**5,127.8**	**5,203.4**	155
156	**Total ENMU**	**48,059.5**	**47,325.6**	**47,227.9**	**48,549.7**	156
157						157
158	**NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY**					158
159	**Instruction and general purposes**	**28,308.7**	**27,735.8**	**27,180.9**	**28,048.8**	159
160	Federal CARES Stimulus SWAP	-	(452.8)			160
161	Bureau of mine safety	321.1	301.8	289.7	292.8	161
162	Bureau of geology and mineral resources	4,337.7	4,171.4	4,004.5	4,046.3	162
163	Petroleum recovery and research center	1,912.0	1,797.3	1,725.4	1,743.4	163
164	Geophysical research center	1,125.0	1,057.5	1,015.2	1,025.8	164
165	***Research & Public Service Projects:***					165
166	NM MESA (move from HED)	-	-	1,052.2	1,052.2	166
167	Cybersecurity Education & Research Center	150.0	141.0	135.4	136.8	167
168	Cybersecurity Center of Excellence	-	235.0	225.6	228.0	168
169	Rural Economic Development	25.0	23.5	22.6	22.8	169
170	Chemical Engineering Student Assistanceships	87.0	81.8	78.5	79.3	170
171	Science and engineering fair	207.5	195.1	187.3	189.2	171
172	Energetic materials research center	811.5	762.8	732.3	739.9	172
173	Institute for complex additive systems analysis	845.8	940.0	902.4	911.8	173
174	Cave and karst research	365.7	343.8	330.0	333.4	174
175	Homeland security center	531.4	499.5	479.5	484.5	175
176	**Total NMIMT**	**39,028.4**	**37,833.5**	**38,361.5**	**39,335.0**	176
177						177
178	**NORTHERN NEW MEXICO COLLEGE**					178
179	**Instruction and general purposes**	**10,403.2**	**10,156.9**	**9,953.8**	**10,146.4**	179
180	Federal CARES Stimulus SWAP	-	(351.9)			180
181	Athletics	570.7	536.5	515.0	520.4	181
182	***Research & Public Service Projects:***					182
183	Academic Program Evaluation	50.0	47.0	45.1	45.6	183
184	Nurse expansion	233.0	376.0	361.0	376.0	184

185	STEM	137.3	129.1	123.9	125.2	185
186	Veterans center	127.5	119.9	115.1	116.3	186
187	**Total NNMC**	**11,521.7**	**11,013.4**	**11,113.9**	**11,329.8**	187
188						188
189	**SANTA FE COMMUNITY COLLEGE**					189
190	**Instruction and general purposes**	**10,421.9**	**10,314.4**	**10,108.1**	**10,366.7**	190
191	Federal CARES Stimulus SWAP	-	(407.9)			191
192	***Research & Public Service Projects:***	-				192
193	Teacher Education Expansion	-	141.0	135.4	136.8	193
194	EMS Mental Health Resiliency Pilot	-	94.0	90.2	91.2	194
195	First born, home visiting training & technical assistance	150.0	141.0	135.4	136.8	195
196	Nurse expansion	253.9	332.7	319.4	332.7	196
197	Small business development centers	4,161.3	3,911.6	3,755.1	3,794.3	197
198	**Total SFCC**	**14,987.1**	**14,526.8**	**14,543.6**	**14,858.4**	198
199						199
200	**CENTRAL NM COMMUNITY COLLEGE**					200
201	**Instruction and general purposes**	**59,961.4**	**59,503.9**	**58,313.8**	**60,116.1**	201
202	Federal CARES Stimulus SWAP	-	(3,113.9)			202
203	***Research & Public Service Projects:***					203
204	Nurse expansion	179.6	168.8	162.0	168.8	204
205	**Total CNM**	**60,141.0**	**56,558.8**	**58,475.8**	**60,284.9**	205
206						206
207	**LUNA COMMUNITY COLLEGE**					207
208	**Instruction and general purposes**	**7,012.9**	**6,801.3**	**6,665.3**	**6,715.0**	208
209	Federal CARES Stimulus SWAP	-	(133.7)			209
210	Athletics	497.0	467.2	448.5	453.2	210
211	***Research & Public Service Projects:***					211
212	Nurse expansion	267.0	251.0	241.0	251.0	212
213	Student retention and completion	530.6	498.8	478.8	483.8	213
214	**Total LCC**	**8,307.5**	**7,884.5**	**7,833.6**	**7,902.9**	214
215						215
216	**MESALANDS COMMUNITY COLLEGE**					216
217	**Instruction and general purposes**	**4,081.0**	**4,100.3**	**4,018.3**	**4,087.7**	217
218	Federal CARES Stimulus SWAP	-	(66.6)			218
219	Athletics	229.8	216.0	207.4	209.5	219
220	***Research & Public Service Projects:***					220
221	Wind training center	113.4	106.6	102.3	103.4	221
222	**Total MCC**	**4,424.2**	**4,356.3**	**4,328.0**	**4,400.6**	222
223						223
224	**NEW MEXICO JUNIOR COLLEGE**					224
225	**Instruction and general purposes**	**5,713.1**	**5,651.9**	**5,538.9**	**5,667.1**	225
226	Federal CARES Stimulus SWAP	-	(375.1)			226
227	Athletics	569.7	535.5	514.1	519.5	227
228	***Research & Public Service Projects:***					228
229	Oil & gas management program	171.3	161.0	154.6	156.2	229
230	Nurse expansion	299.9	281.9	270.6	281.9	230
231	Lea county distance education consortium	29.2	27.4	26.3	26.6	231
232	**Total NMJC**	**6,783.2**	**6,282.7**	**6,504.5**	**6,651.3**	232
233						233
234	**SAN JUAN COLLEGE**					234
235	**Instruction and general purposes**	**24,573.0**	**24,129.6**	**23,647.0**	**24,138.7**	235
236	Federal CARES Stimulus SWAP	-	(915.9)			236
237	***Research & Public Service Projects:***					237
238	NEW- Center for Excellence - Renewable Energy	-	235.0	225.6	228.0	238
239	Dental hygiene program	175.0	164.5	157.9	159.6	239
240	Nurse expansion	250.0	235.0	225.6	235.0	240
241	**Total SJC**	**24,998.0**	**23,848.2**	**24,256.1**	**24,761.2**	241
242						242
243	**CLOVIS COMMUNITY COLLEGE**					243
244	**Instruction and general purposes**	**9,837.3**	**9,702.9**	**9,508.8**	**9,720.2**	244
245	Federal CARES Stimulus SWAP	-	(287.0)			245
246	***Research & Public Service Projects:***					246
247	Nurse expansion	272.9	256.5	246.2	256.5	247
248	**Total CCC**	**10,110.2**	**9,672.4**	**9,755.0**	**9,976.7**	248
249						249

250	**NEW MEXICO MILITARY INSTITUTE**					250
251	**Instruction and general purposes**	**1,373.6**	**1,318.7**	**1,292.3**	**1,318.7**	251
252	Federal CARES Stimulus SWAP	-	(139.1)			252
253	Athletics	353.2	332.0	318.7	322.0	253
254	Knowles legislative scholarship program	1,284.7	1,395.6	1,339.8	1,353.7	254
255	**Total NMMI**	**3,011.5**	**2,907.2**	**2,950.8**	**2,994.5**	255
256						256
257	**NM SCHOOL FOR BLIND & VISUALLY IMPAIRED**					257
258	**Instruction and general purposes**	**1,046.2**	**1,029.5**	**1,008.9**	**1,029.5**	258
259	***Research & Public Service Projects:***					259
260	Early childhood center	361.9	340.2	326.6	330.0	260
261	Low vision clinic programs	111.1	104.4	100.2	101.3	261
262	**Total NMSBVI**	**1,519.2**	**1,474.1**	**1,435.7**	**1,460.8**	262
263						263
264	**NM SCHOOL FOR THE DEAF**					264
265	**Instruction and general purposes**	**3,991.2**	**3,985.7**	**3,906.0**	**3,985.7**	265
266	***Research & Public Service Projects:***					266
267	Statewide outreach services	236.6	222.4	213.5	215.7	267
268	**Total NMSD**	**4,227.8**	**4,208.1**	**4,119.5**	**4,201.4**	268
269						269
270	**TOTAL GENERAL FUND**	**866,893.6**	**840,662.8**	**839,917.1**	**862,262.2**	270
271						271
272	**SUMMARY BY INSTITUTION** (DFA Code)					272
273	New Mexico Institute of Mining & Technology (962)	39,028.4	37,833.5	38,361.5	39,335.0	273
274	New Mexico State University (954)	210,412.9	202,935.2	202,330.8	207,235.5	274
275	UNM Total (952)	325,299.8	316,503.7	316,799.8	325,533.4	275
276	University of New Mexico (952)	*226,195.9*	*218,156.7*	*219,205.5*	*224,013.5*	276
277	UNM Health Sciences Center (952)	*99,103.9*	*98,347.0*	*97,594.3*	*101,520.0*	277
278	Eastern New Mexico University (960)	48,059.5	47,325.6	47,227.9	48,549.7	278
279	New Mexico Highlands University (956)	32,485.6	31,558.6	31,405.5	32,269.6	279
280	Northern New Mexico College (964)	11,521.7	11,013.4	11,113.9	11,329.8	280
281	Western New Mexico University (958)	21,886.8	21,739.3	21,734.6	22,403.7	281
282	Central NM Community College (968)	60,141.0	56,558.8	58,475.8	60,284.9	282
283	Clovis Community College (977)	10,110.2	9,672.4	9,755.0	9,976.7	283
284	Luna Community College (970)	8,307.5	7,884.5	7,833.6	7,902.9	284
285	Mesalands Community College (972)	4,424.2	4,356.3	4,328.0	4,400.6	285
286	New Mexico Junior College (974)	6,783.2	6,282.7	6,504.5	6,651.3	286
287	San Juan College (976)	24,998.0	23,848.2	24,256.1	24,761.2	287
288	Santa Fe Community College (966)	14,987.1	14,526.8	14,543.6	14,858.4	288
289	**Subtotal - Universities and Community Colleges**	**818,445.9**	**792,038.9**	**794,670.6**	**815,492.9**	289
290	New Mexico Military Institute (978)	3,011.5	2,907.2	2,950.8	2,994.5	290
291	New Mexico School for the Deaf (980)	4,227.8	4,208.1	4,119.5	4,201.4	291
292	NM School for the Blind & Visually Impaired (979)	1,519.2	1,474.1	1,435.7	1,460.8	292
293	**Subtotal - Special Schools**	**8,758.5**	**8,589.4**	**8,506.0**	**8,656.7**	293
294	**Grand Total Universities and Special Schools**	**827,204.4**	**800,628.3**	**803,176.6**	**824,149.5**	294
295	New Mexico Higher Education Department (950)	39,689.2	40,034.5	36,740.5	38,112.7	295
296						296
297	**TOTAL GENERAL FUND**	**866,893.6**	**840,662.8**	**839,917.1**	**862,262.2**	297
298						298
299	**SUMMARY BY MAJOR FUNCTION**					299
300	University I&G	428,719.4	422,361.6	413,914.2	425,060.7	300
301	Community College I&G	194,653.1	192,188.9	188,345.1	192,561.9	301
302	UNM/HSC I&G	62,207.2	60,622.1	59,409.7	61,826.7	302
303	Federal CARES Stimulus SWAP		(20,000.0)			303
304	Special schools I&G	6,411.0	6,333.9	6,207.2	6,333.9	304
305	Medical residencies	1,761.9	2,032.2	1,950.9	1,971.2	305
306	Nursing programs	8,799.8	10,077.4	9,674.5	10,062.2	306
307	Other Healthcare programs	2,779.4	3,176.6	3,049.5	3,081.3	307
308	Athletics	16,580.4	16,196.6	15,548.8	15,710.7	308
309	Educational Television	3,312.2	3,113.5	2,989.0	3,020.1	309
310	NMHED - Policy Dev. & Institutional Fin. Oversight	17,496.0	15,505.0	12,211.0	12,483.2	310
311	NMHED - Student Financial Aid	22,193.2	24,529.5	24,529.5	25,629.5	311
312	Other programs	101,506.0	104,525.6	102,087.7	104,520.8	312
313	**TOTAL GENERAL FUND**	**866,419.6**	**840,662.8**	**839,917.1**	**862,262.2**	313
314	**HIGHER EDUCATION DEPARTMENT:**					314

315	**Policy Development and Institutional Financial Oversight (P505)**					315
316	Personal Service and Employee Benefits (200)	3,867.5	3,712.8	3,882.8	4,128.8	316
317	Contractual Services (300)	1,189.3	1,141.8	0.0	0.0	317
318	Other (400)	12,439.2	10,650.4	8,328.2	8,354.4	318
319	**P505 Subtotal**	**17,496.0**	**15,505.0**	**12,211.0**	**12,483.2**	319
320	Student Financial Aid (P506)	22,193.2	19,529.5	19,529.5	20,629.5	320
321	Opportunity Scholarship		5,000.0	5,000.0	5,000.0	
322	**P506 Subtotal**	**22,193.2**	**24,529.5**	**24,529.5**	**25,629.5**	322
323	**HED total**	**39,689.2**	**40,034.5**	**36,740.5**	**38,112.7**	323

HIGHER ED FY22 BUDGET RECOMMENDATIONS

	Executive / DFA	LFC*
Overview	Recommends a $26.3M increase (from FY21 Special Session funding level) to Higher Ed sector.Without the Opportunity Scholarship, this is 0.6% Higher Ed funding increase.	Recommends a $21.6M (+2.6%) increase in GF appropriations (from FY21 Special Session funding level) to Higher Ed sector
Federal Funds Swap	Reverses $10M of the $20M GF swap from Special Session	Reverses the $20M GF swap from Special Session
I&G	$10M net increase to be divided among institutions. Average I&G increase is 1.5%.	I&G funding increases by 0.5% (new money) with a funding formula redistribution of 2%. Including other adjustments, LFC increases I&G by 3.7% or $24.3M.
RPSPs	Most RPSPs (including Health-related programs) are reduced by 3.2%. Dept of Agriculture is not reduced.	Health-related RPSPs not reduced; all other RPSPs reduced by 3% from FY21 Special Session levels
Lottery Scholarship	$4M for a pilot program for returning students who previously lost their Lottery Scholarships and have up to 36 SCH left to complete their degrees	No appropriation
Opportunity Scholarship	$22M appropriation (focused on 2-yr component)	$5M appropriation
Compensation	No comp increase.	Recommends a 1.5% comp increase for all state, Public Ed and Higher Ed employees. Total Higher Ed comp increase is $13.6M.
Other Funding	$2.8M - Teacher Prep Affordability Scholarship $2.0M - Teacher Loan Repayment $3.125M non/rec - Share SIS at CCs $1.0M - to HED for Suicide Prevention	$15M - Teacher Prep Affordability Scholarship $ 5M - Teacher Loan Repayment $15M - College Affordability Endowment Fund

*CUP supports the LFC budget recommendation

HIGHER EDUCATION LEGISLATIVE PRIORITIES

New Mexico Council of University Presidents (CUP)

NM Independent Community Colleges (NMICC)

NM Association of Community Colleges (NMACC)

NEW MEXICO HIGHER EDUCATION ASSOCIATIONS

Eastern New Mexico University · New Mexico Highlands University
New Mexico Institute of Mining and Technology
New Mexico State University · Northern New Mexico College
Western New Mexico University · The University of New Mexico

Central New Mexico Community College
Clovis Community College · Luna Community College
Mesalands Community College · New Mexico Junior College
San Juan College · Santa Fe Community College
New Mexico Military Institute
Northern New Mexico College · Western New Mexico University

ENMU-Roswell · ENMU-Ruidoso
NMSU-Alamogordo · NMSU-Carlsbad · NMSU-Dona Ana · NMSU-Grants
UNM-Gallup · UNM-Los Alamos · UNM-Taos · UNM-Valencia

SUPPORT THE LFC BUDGET RECOMMENDATION

We support using the LFC budget recommendation as a starting point. It fully restores the Special Session's $20 million federal funds swap, and it adds 0.5% new money to I&G.

Our institutions have lost tuition, housing, dining, and auxiliary revenue streams as a result of the pandemic – and we are counting on these federal relief funds for emergency student financial aid and to plug outstanding holes in our budgets.

ENHANCE STUDENT FINANCIAL AID

Lottery Scholarships
We support additional funding for the Legislative Lottery Scholarship.

Opportunity Scholarships
We support expanding Opportunity Scholarship eligibility to all qualifying students and adult learners – including students enrolled in baccalaureate programs.

Other Assistance Programs
We support LFC's appropriation recommendations for the College Affordability Endowment Fund and the Teacher Prep Affordability Scholarship.

FULLY FUND DUAL CREDIT

High school students enrolled in college classes are fully funded in the Public Ed budget while minimal funding is normally appropriated to the colleges that serve them.

Fully funding Dual Credit, outside the formula, would help colleges provide a quality educational experience for the 12,000-plus high school students who take classes at New Mexico Higher Ed institutions each year.

INVEST IN THE HIGHER ED ENDOWMENT FUND & HIGH SKILLS FUND

The Higher Education Endowment Fund was created to support institutions' efforts in research and workforce development – and it is one of the best investments the legislature can make.

Institutions match the dollars 2-to-1 and the benefits of these projects typically play out for years.

The High Skills Fund enables colleges to expand contract training for employers to enhance local economic growth and diversification.

SUPPORT A COMPENSATION INCREASE

Higher Ed supports LFC's recommended compensation increase, although the methodology does not cover 100% of Higher Ed faculty and staff.

With just six increases over the last 12 years, our employees are looking to the legislature for help with rising benefit costs and other financial challenges.

INCREASE FUNDING FOR THE HIGHER ED DEPARTMENT

Increased funding would allow the Higher Education Department to play a greater role in facilitating transfer, common course numbering, data analysis, financial aid management, and creating savings through collaboration.

ADDRESS STATE AGENCY REDUCTIONS

While other state agency budgets are not being reduced, across-the-board reductions in RPSPs would cut appropriations for:

NM Office of the Medical Investigator (OMI) at UNM,

NM Bureau of Mines and NM Bureau of Geology & Mineral Resources at Tech,

NM Department of Agriculture (NMDA), Agricultural Experiment Station (AES), and Cooperative Extension Service (CES) at NMSU.

HIGHER ED FY22 LEGISLATIVE PRIORITIES

- ✓ Support the LFC Budget Recommendation
- ✓ Enhance Student Financial Aid
  - Lottery Scholarship Funding
  - 2-year & 4-year Opportunity Scholarships
  - College Affordability Scholarship
  - Teacher Prep Affordability Scholarship
- ✓ Fully Fund Dual Credit
- ✓ Invest in the Higher Ed Endowment Fund
- ✓ Support a Compensation Increase
- ✓ Increase Funding for HED
- ✓ Address State Agency Reductions

Thank you for your support!

2021 (FY22)

Legislative Priorities Comparison

Legislative Priorities	NMACC	NMICC	CUP	EXEC	LFC
Federal Swap Restoration	Yes – Full Restoration $20 million	Yes – Full Restoration $20 million	Yes – Full Restoration $20 million	Yes – Half Restoration – (Fully Restores and then Cuts $10 million from I&G)	Yes – Full Restoration $20 million
Funding Formula – New Money	Yes – New Money (.5%) $3,072 million	Yes – New Money (.5%) $3,072 million	Yes – New Money (.5%) $3,072 million	No – New Money	Yes – New Money (.5%) $3,072 million
Funding Formula – Performance Redistribution	No	No	No	No – *Does not run formula*	Yes – runs formula at 2% $12,291 million (We lobby to get 1% or 0) *-With redistribution, several institutions are negatively impacted including Gallup, Alamo, NMSU main, Northern.*

Cost Of Living Adjustments *(Compensation)*	Support – try for 100% funding	Support – try for 100% funding	Support – try for 100% funding	No	Yes 1.5% 70% Covered ($4 million on Inst.)
Opportunity Scholarship –	General Support	General Support	General Support	Yes $26 million	No $0
Financial Aid – (Lottery Funding Legislation, and College Affordability)	Support	Support	Support	Support	Support
Dual Credit Funding	Support	Support	Support	Support	Support
Non-Credit Funding	Yes – $1 million	Yes – $1 million	Support	No – Eliminates	Yes – $468,000
Displaced Workers Fund	Yes – $150,000	Yes – $150,000	Support	No – Eliminates	No – Eliminates
Funding for HED (Including Tri-Fecta)	Support	Support	Support	Support	Support
NMACC Legislation - Enrollment/Pathway Initiative	Carrying $1 million	Support	Support	?	?
NMICC Legislation - Shared Services	Support	Carrying $3.125 million	Support	Support	Support
S.E. Legislation – 2+2 Pilot	Support	Support	Support	?	?

Faculty Endowment	Support	Support	Carrying *(Drafting Legislation)*	?	?
LFC Legislation – Coordinating Council	Neutral - *Opposed*	Neutral	Neutral	?	Carrying Legislation *(Senator Bobby Gonzales)*
LESC Legislation – Higher Ed Oversight	Neutral	Neutral	Neutral	Carrying Legislation	?
Deferred Maintenance/ Building Renewal & Replacement (BR&R)	None	None	None	None	None
Equipment Renewal & Replacement (ER&R)	None	None	None	None	None

OFFICE OF ACADEMIC AFFAIRS

Additional Information about Summer 2021 and Fall 2021 Course Scheduling

January 28, 2021

Guidance for higher education institutions to return to pre-pandemic patterns of course scheduling and delivery comes from the NM Higher Education Department under the direction of and in coordination with the Governor of the State of New Mexico and the NM Department of Health. Both the Moderna and Pfizer COVID-19 vaccines received emergency use authorization from the federal Food and Drug Administration; this authorization limits mandatory vaccination requirements. The distribution of vaccines is managed by states and not by individual institutions. UNM neither has control over nor certainty about what the actual status of the pandemic, vaccination campaigns, and public health conditions will be when Summer 2021 and Fall 2021 terms begin. Yet we must nonetheless plan schedules for these terms.

While the initial guidelines for Summer 2021 encouraged a return to more face-to-face (F2F) classes, we now think it wise to plan Summer 2021 as we did for Summer 2020. Please schedule classes with the assumption that F2F classes will need to be at 25% of fire code classroom occupancy and plan for a significant proportion of remote delivery or F2F plus remote courses, especially for the first Summer 2021 session (June 7, 2021-July 3, 2021).

For Fall 2021, we can plan (provisionally) to return to a regular (or pre-COVID-19) mix of course delivery modes. In scheduling Fall 2021 classes:

- classrooms can be filled to regular occupancy (not 25%);
- many face-to-face or in-person courses should be available to our students, preferably at a range of times and days, not disproportionately on TR between 10 a.m. and 2 p.m., and preferably on-pattern rather than at individualized times; classes should be spread broadly over the week to allow students to find the courses they need without conflict;
- in our return to a more simplified language for scheduling, "online" will mean remote courses that are fully integrated into UNM Online (online.unm.edu) and that can be identified by students as online when searching the course schedule. "Hybrid" will include what we currently understand as: Face-to-Face plus remote arranged or Face-to-Face plus remote scheduled; we will avoid including any remote arranged courses in "Hybrid". For online or for hybrid, faculty will need to specify course logistics and days/times. While we have proposed that the $100 Online Max fee for "online" courses be eliminated, this proposal is still under consideration, so we cannot yet say if there will be a separate Online Max fee.

Please recognize that instructors offering any course as online or hybrid will need to demonstrate that they have designed regular and substantive interaction with students into their instruction, per National Council for State Authorization Reciprocity Agreements (NC-SARA) which governs online courses and programs, and per Higher Learning Commission university accreditation requirements. It is important too for departments and instructors to recognize that fully asynchronous courses present engagement challenges, especially for first- and second-year

students. If instructors plan to offer asynchronous online courses, they need to plan communication and engagement strategies carefully, preferably in consultation with staff at the Center for Digital Learning. While some of our students have welcomed the flexibility that online learning can provide, the lack of community and connection has been a severe barrier for many.

Thank you for the work you are doing to ensure that UNM continues to offer a strong range of courses and that we do so in a way that engages students and supports them in completing their degrees.

Dr. Pamela Cheek, Associate Provost for Student Success, and the team in Academic Affairs

THE UNIVERSITY OF NEW MEXICO

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

		Original Budget 2021 PERIOD 07		Revised Budget 2021 PERIOD 07		Actuals 2021 PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,691,707	679,610	14,758,697	0	9,345,446.40	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	62,384.94	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	16,050.00	.00
	Student Aid Ex 19	0	0	0	0	14,657.24	.00
	Auxiliaries Ex 20	1,224,303	0	1,024,303	0	343,541.89	.00
Subtotal Current Funds		17,007,903	1,754,030	15,874,893	0	9,782,080.47	.00
TOTAL Revenues		17,007,903	1,754,030	15,874,893	0	9,782,080.47	.00
Beginning Balance	Instruction and General	6,795,805	0	0	0	7,800,041.00	.00
	Student Social and Cultural Ex 15	109,500	0	0	0	121,747.81	.00
	Public Service Ex 17	327,588	0	0	0	318,256.41	.00
	Internal Services Ex 18	(2,012)	0	0	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	0	0	281,882.07	.00
	Auxiliaries Ex 20	44,972	0	0	0	193,212.45	.00
Subtotal Current Funds		7,512,997	0	0	0	8,702,203.38	.00
TOTAL Beginning Balance		7,512,997	0	0	0	8,702,203.38	.00
Total Available	Instruction and General	22,487,512	679,610	14,758,697	0	17,145,487.40	.00
	Student Social and Cultural Ex 15	188,620	2,800	79,120	0	184,132.75	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	340,361	1,008,620	12,773	0	334,306.41	.00
	Internal Services Ex 18	(2,012)	0	0	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	0	0	296,539.31	.00
	Auxiliaries Ex 20	1,269,275	0	1,024,303	0	536,754.34	.00
Subtotal Current Funds		24,520,900	1,754,030	15,874,893	0	18,484,283.85	.00
TOTAL Total Available		24,520,900	1,754,030	15,874,893	0	18,484,283.85	.00

THE UNIVERSITY OF NEW MEXICO

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

		Original Budget 2021 PERIOD 07		Revised Budget 2021 PERIOD 07		Actuals 2021 PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,068,372	679,610	14,753,472	0	7,491,418.03	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	1,870.51	.00
	Research Ex 16	0	63,000	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	14,773	0	20,106.89	.00
	Internal Services Ex 18	0	0	0	0	6,643.97	.00
	Student Aid Ex 19	100,000	0	100,000	0	42,642.00	.00
	Auxiliaries Ex 20	1,184,303	0	984,303	0	462,768.06	.00
Subtotal Current Funds		16,444,568	1,754,030	15,931,668	0	8,025,449.46	.00
TOTAL Expenditures		16,444,568	1,754,030	15,931,668	0	8,025,449.46	.00
Transfers	Instruction and General	(623,335)	0	(963,272)	0	(863,272.00)	.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	100,000	0	1,398.06	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(888,335)	0	(886,936.94)	.00
TOTAL Transfers		(563,335)	0	(888,335)	0	(886,936.94)	.00
Ending Balance	Instruction and General	6,795,805	0	(958,047)	0	8,790,797.37	.00
	Student Social and Cultural Ex 15	109,500	0	0	0	182,262.24	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	327,588	0	0	0	316,199.52	.00
	Internal Services Ex 18	(2,012)	0	12,937	0	(6,643.33)	.00
	Student Aid Ex 19	237,144	0	0	0	255,295.37	.00
	Auxiliaries Ex 20	44,972	0	0	0	33,986.28	.00
Subtotal Current Funds		7,512,997	0	(945,110)	0	9,571,897.45	.00
TOTAL Ending Balance		7,512,997	0	(945,110)	0	9,571,897.45	.00
Total Expenditures, Transfers and Balances		24,520,900	1,754,030	15,874,893	0	18,484,283.85	.00

Run on: 02/11/2021

GALLUP

Presentation To The Local Advisory Board

Fiscal Year 2021-2022 Operating Budget

February 16, 2021

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Fiscal Year 2021 -2022 Budget Calendar

Legislative Session Begins	Tuesday, January 19, 2021
Budget Planner Projections System Closes	Friday, January 22, 2021
Gallup-McKinley County Day	Wednesday, February 10, 2021
Gallup Advisory Board Meeting	Tuesday. February 16, 2021
FY21 Revised Restricted Templates and FY22 Original Budgets to OPBA	Tuesday, March 2, 2021
Tuition and Fee Recommendations to Due OPBA	Friday, March 5, 2021
Budget Guidelines Issued for FY21 Budget Development	Tuesday, March 9, 2021 (est.)
Budget Planner Opens	Monday, March 15, 2021
Legislative Session Ends	Saturday, March 20, 2021
Staff Performance Review Deadline (extended)	Thursday, April 1. 2021
Governor Veto Deadline	Friday, April 9, 2021
Budget Revision (BAR) Due to OPBA	Friday, April 9, 2021
Tuition & Fees and Salary Guidelines by Board of Regents	Tuesday, April 13, 2021
Budget Planner Locks for Branch Campuses	Wednesday, April 21, 2021
Finalize HED Budget Documents	Monday, April 26, 2021
HED Budget Due to HED	Saturday, May 1, 2021
Final Budget Approval by Board of Regents	Tuesday, May 11, 2021

Management Discussion & Analysis

Fiscal Year 2021 -2022 Budget

This Budget was prepared using the following general assumptions:

1) State Appropriations are based on FY21 OPBUD Special Session,

2) Tuition & fees are based on actuals through 1/31/21 which reflect decreased enrollments,

3) Other sources of revenue and transfers to remain constant,

4) Community Education is being eliminated,

5) I&G expenditures are reduced by estimated labor costs due to retirements ($749,715).

8) Non-I&G expenditures are based on estimated FY21 actuals less savings due to retirement and are funded with fees, transfers and sales,

5) No use or increase in institutional reserves for I&G,

6) Restricted Expenditures are funded by Grants and Contracts.

State Appropriations will fluctuate in the legislative process until House Bill #1 becomes law. For purposes of this budget, FY21 OPBUD Special Session was used as Rep. Lundstrom's committee voted to hold us harmless from the impacts of performance measures and the redistribution formula.

UNM-G received approximately $406,000 in COVID-19 CARES funding in FY20. This money will be used to offset lost revenue in FY21. This budget does not include any COVID-19 related funding that may be received.

Any compensation increases will increase expenses and revenue at minimal net impact.

Five Year Capital Plan requires a 25% match from Institutional Reserves.

UNM Gallup Campus Budget For FY 2021 - 2022

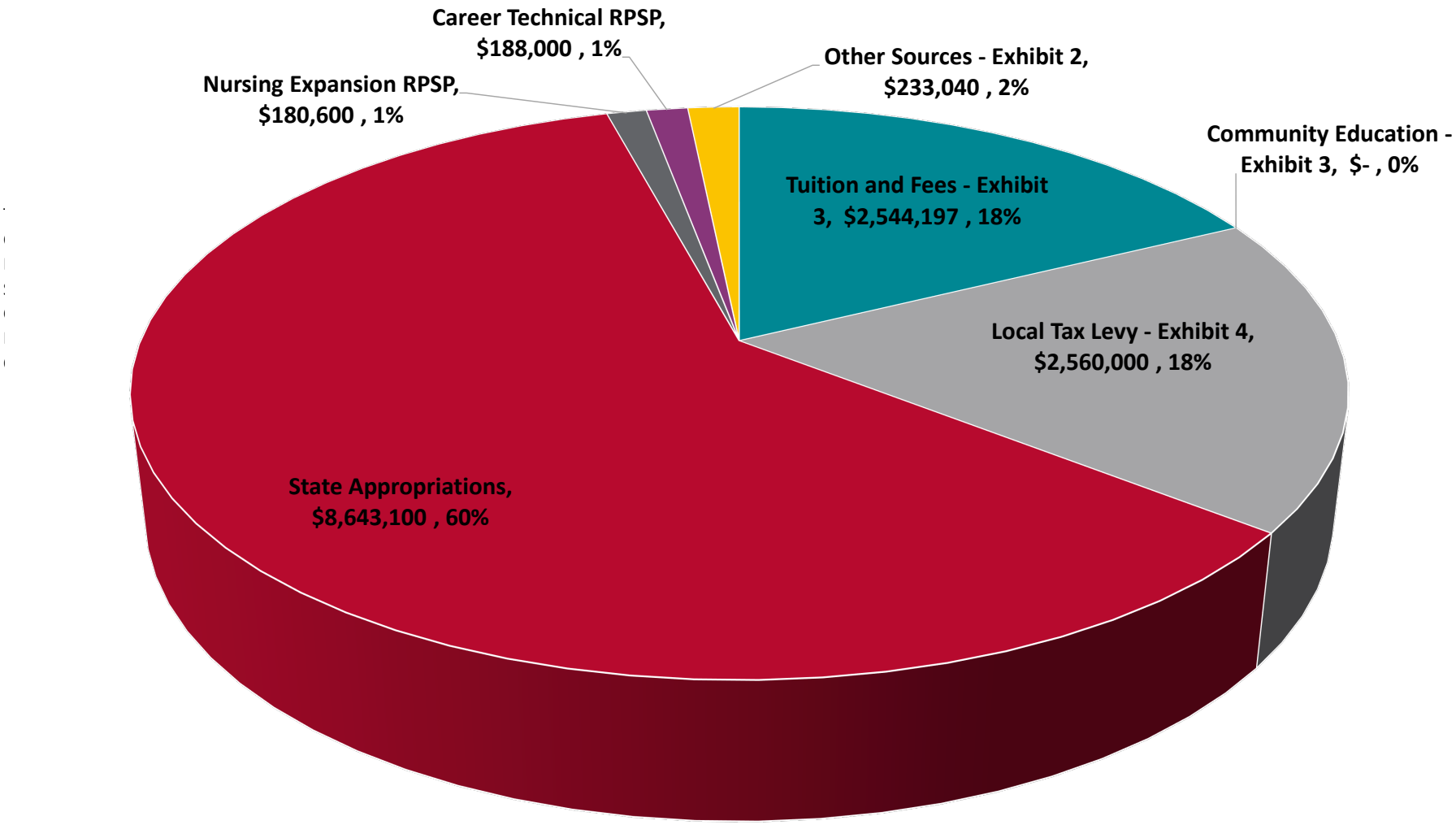
	Original FY2020-2021 Budget	FY2021-2022 Budget	FY2021 Budget vs FY22 Budget	Percent Change	Percent of I&G Revenue
Revenue:					
Tuition and Fees - Exhibit 3	$ 2,976,849	$ 2,544,197	$ (432,652)	-14.53%	17.73%
Community Education - Exhibit 3	$ 213,418	$ -	$ (213,418)	-100.00%	0.00%
Local Tax Levy - Exhibit 4	$ 2,560,000	$ 2,560,000	$ -	0.00%	17.84%
State Appropriations	$ 9,316,300	$ 8,643,100	$ (673,200)	-7.23%	60.24%
Compensation Funding	$ -	$ -	$ -	0.00%	0.00%
Nursing Expansion RPSP	$ 192,100	$ 180,600	$ (11,500)	-5.99%	1.26%
Career Technical RPSP	$ 200,000	$ 188,000	$ (12,000)	100.00%	1.31%
Other Sources - Exhibit 2	$ 233,040	$ 233,040	$ -	0.00%	1.62%
Total I&G Revenues	$ 15,691,707	$ 14,348,937	$ (1,342,770)	-8.56%	100.00%
Transfers:					
Building Renewal and Replacement	$ (502,683)	$ (502,683)	$ -	0.00%	
Student Aid	$ (100,000)	$ (100,000)	$ -	0.00%	
Equipment Renewal and Replacement	$ (60,652)	$ (60,652)	$ -	0.00%	
Minor Plant	$ -	$ -	$ -	0.00%	
From Auxiliaries	$ 40,000	$ 40,000	$ -	0.00%	
Total Transfers - Exhibit 2	$ (623,335)	$ (623,335)	$ -	0	
Dec/(INC) Use of Reserves					
Net I&G Revenues	$ 15,068,372	$ 13,725,602	$ (1,342,770)	-8.56%	

Budgeted Expenditures

	Original FY2020-2021 Budget	FY2021-2022 Budget	FY2021 Budget vs FY22 Budget	Percent Change	Percent of FY 2021-2022 Budget	Percent of FY 2020-2021 Budget	Percent of FY 2019-2020 Budget
Instruction and General							
Instruction - Exhibit 10	$ 8,361,834	$ 7,553,917	$ (807,917)	-9.66%	55.04%	55.49%	52.61%
Academic Support - Exhibit 11	$ 1,310,953	$ 1,188,222	$ (122,731)	-9.36%	8.66%	8.70%	9.77%
Student Services - Exhibit 12	$ 1,230,349	$ 1,134,946	$ (95,403)	-7.75%	8.27%	8.17%	8.81%
Institutional Support - Exhibit 13	$ 2,524,849	$ 2,322,826	$ (202,023)	-8.00%	16.92%	16.76%	18.05%
Physical Plant - Exhibit 14	$ 1,640,387	$ 1,525,691	$ (114,696)	-6.99%	11.12%	10.89%	10.76%
Total I&G Expenditures - Exhibit 2	$ 15,068,372	$ 13,725,602	$ (1,342,770)	-8.91%	100.00%	100.00%	100.00%
Non-I&G:							
Student Cultural and Social - Exhibit 15	$ 79,120	$ 79,120	$ -	0.00%			
Public Service - Exhibit 17	$ 12,773	$ 20,107	$ 7,334	57.42%			
Internal Services - Exhibit 18	$ -	$ 13,000	$ 13,000	0.00%			
Student Aid - Exhibit 19	$ 100,000	$ 100,000	$ -	0.00%			
Auxiliaries - Exhibit 20	$ 1,184,303	$ 956,364	$ (227,939)	-19.25%			
Total Non-I&G Expenditures	$ 1,376,196	$ 1,168,591	$ (207,605)	-15.09%			
Total Unrestricted Budget - Exhibit 1	$ 16,444,568	$ 14,894,193	$ (1,550,375)	-9.43%			
Restricted Funding							
Contracts and Grants - Exhibit 1	$ 1,754,030	$ 1,754,030	$ -	0.00%			
Total Restricted Expenditures	$ 1,754,030	$ 1,754,030	$ -	0.00%			

GALLUP

FY2021-2022 Instruction and General Sources of Revenue



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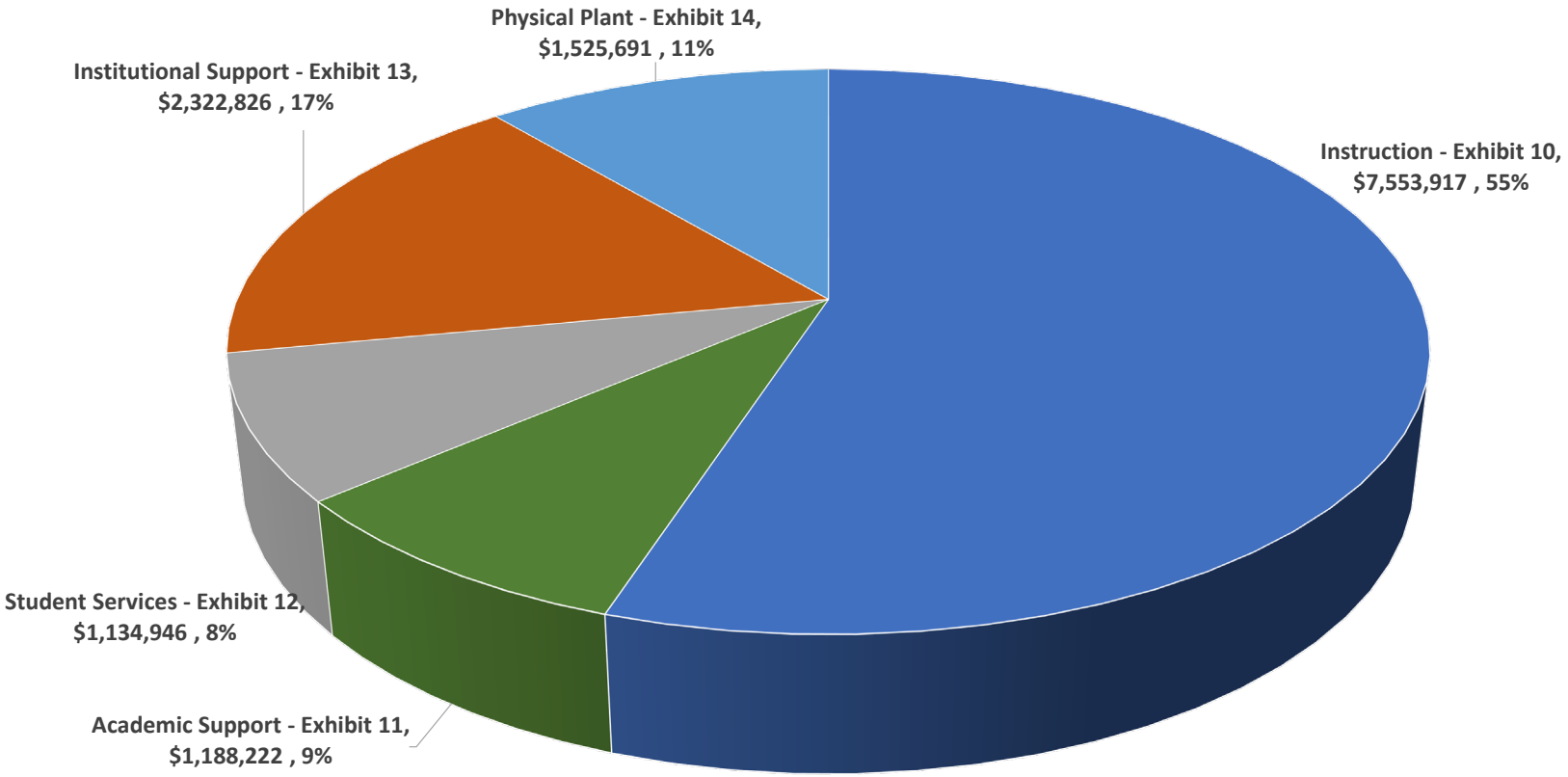
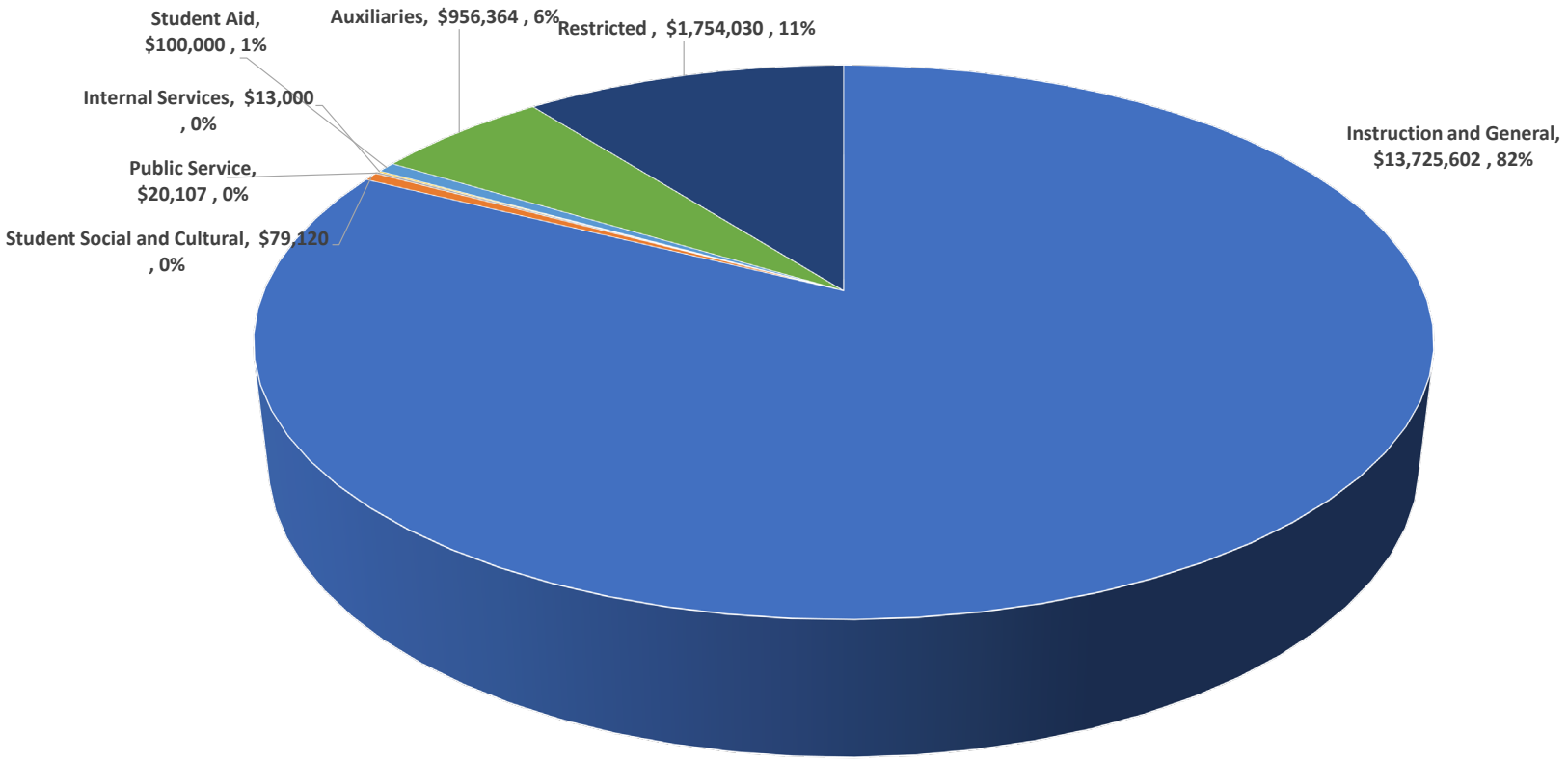
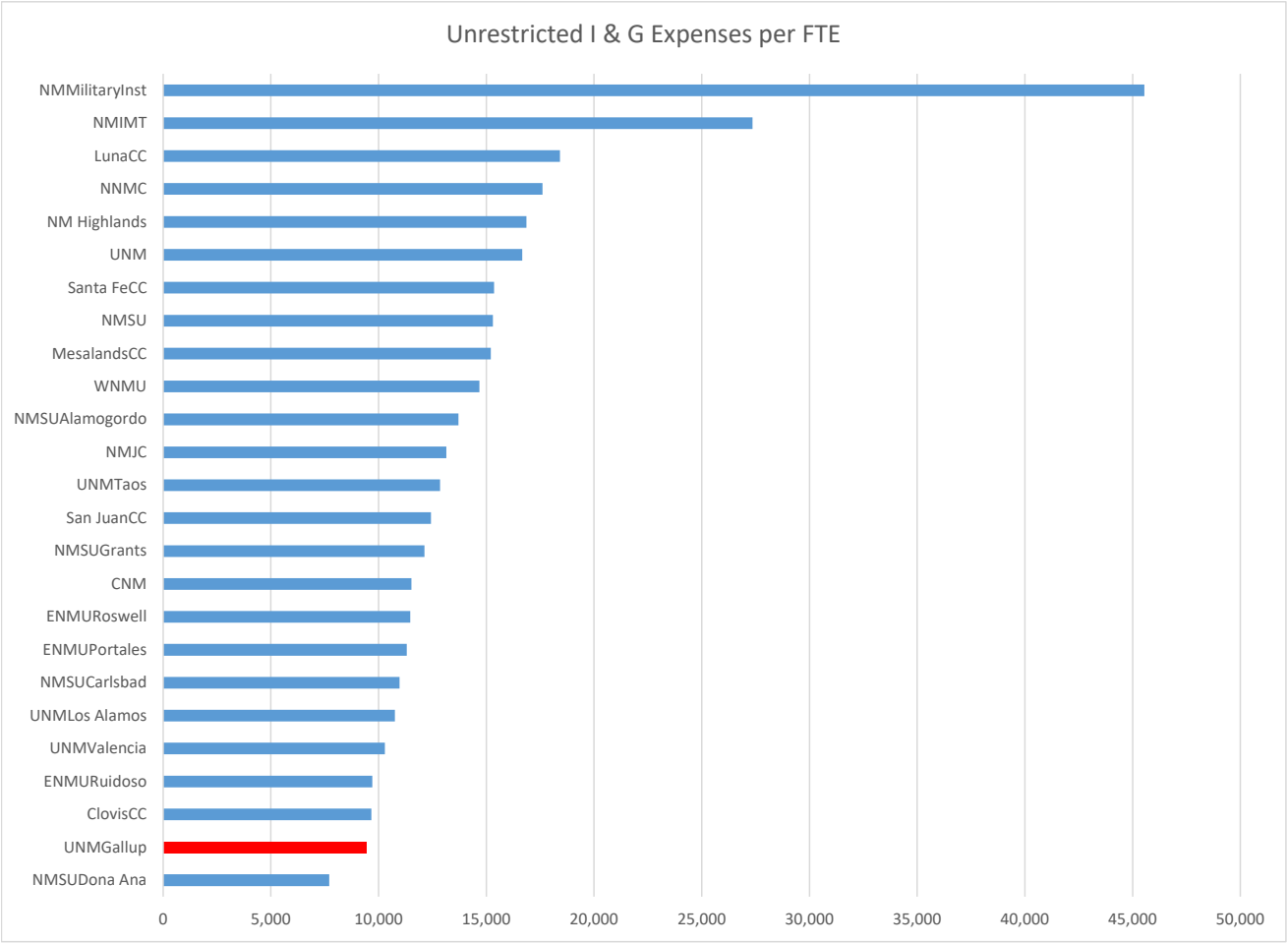
FY2021-2022 Instruction and General Expenditures



GALLUP

FY2021-2022 Expenditures




Unrestricted I & G Expenses per FTE
NMMilitaryInst
NMIMT
LunaCC
NNMC
NM Highlands
UNM
Santa FeCC
NMSU
MesalandsCC
WNMU
NMSUAlamogordo
NMJC
UNMTaos
San JuanCC
NMSUGrants
CNM
ENMURoswell
ENMUPortales
NMSUCarlsbad
UNMLos Alamos
UNMValencia
ENMURuidoso
ClovisCC
UNMGallup
NMSUDona Ana
0
5,000
10,000
15,000
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30,000
35,000
40,000
45,000
50,000

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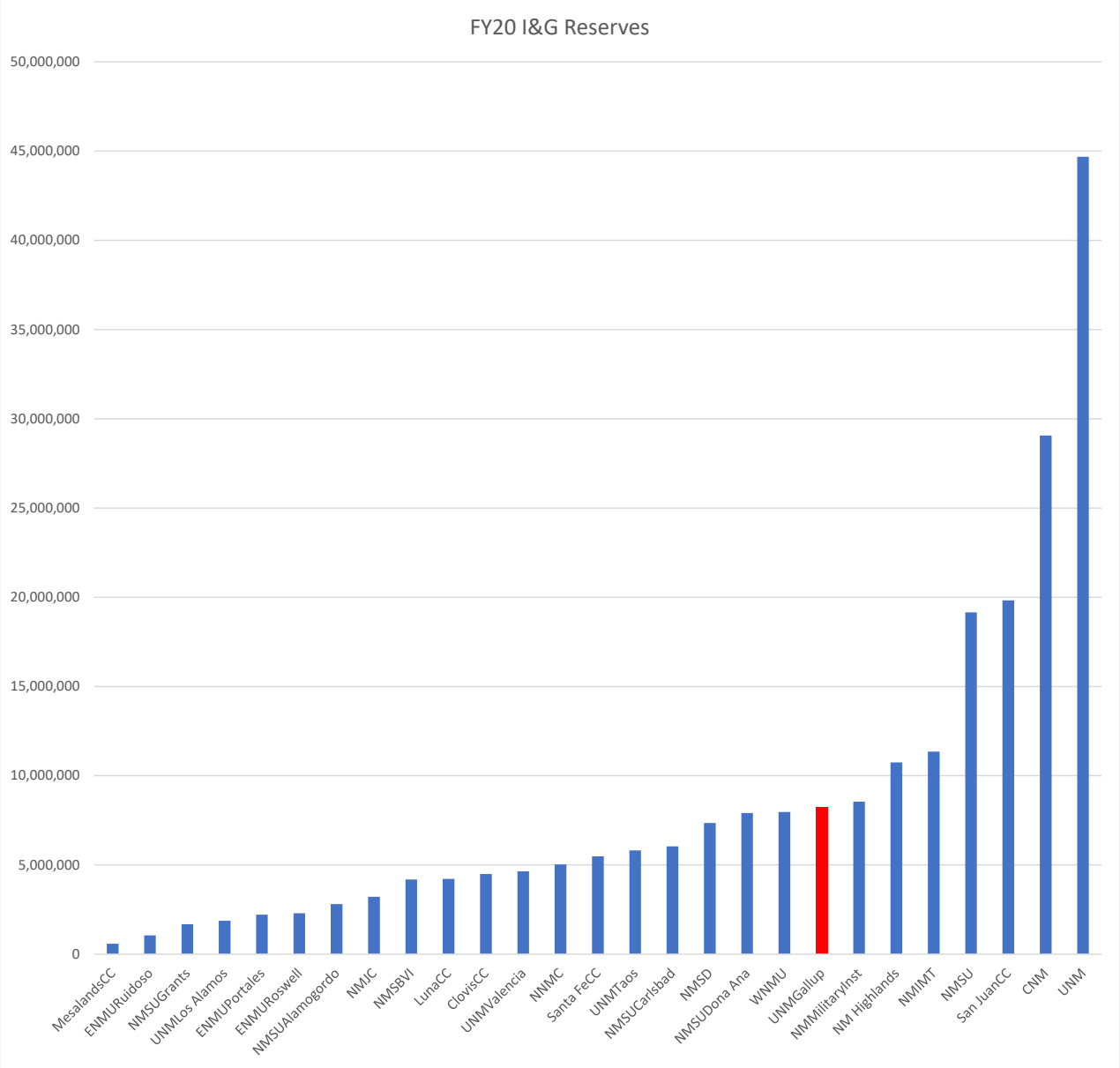
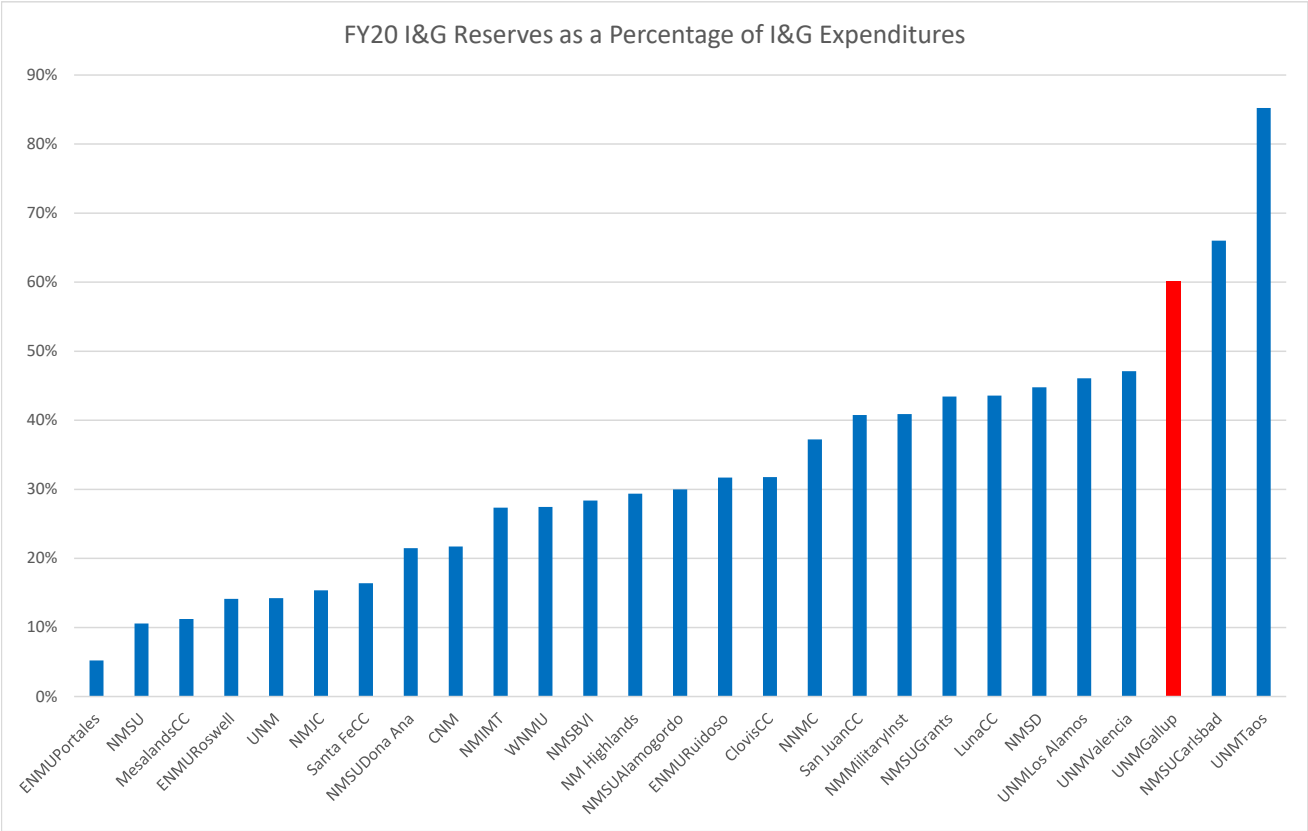
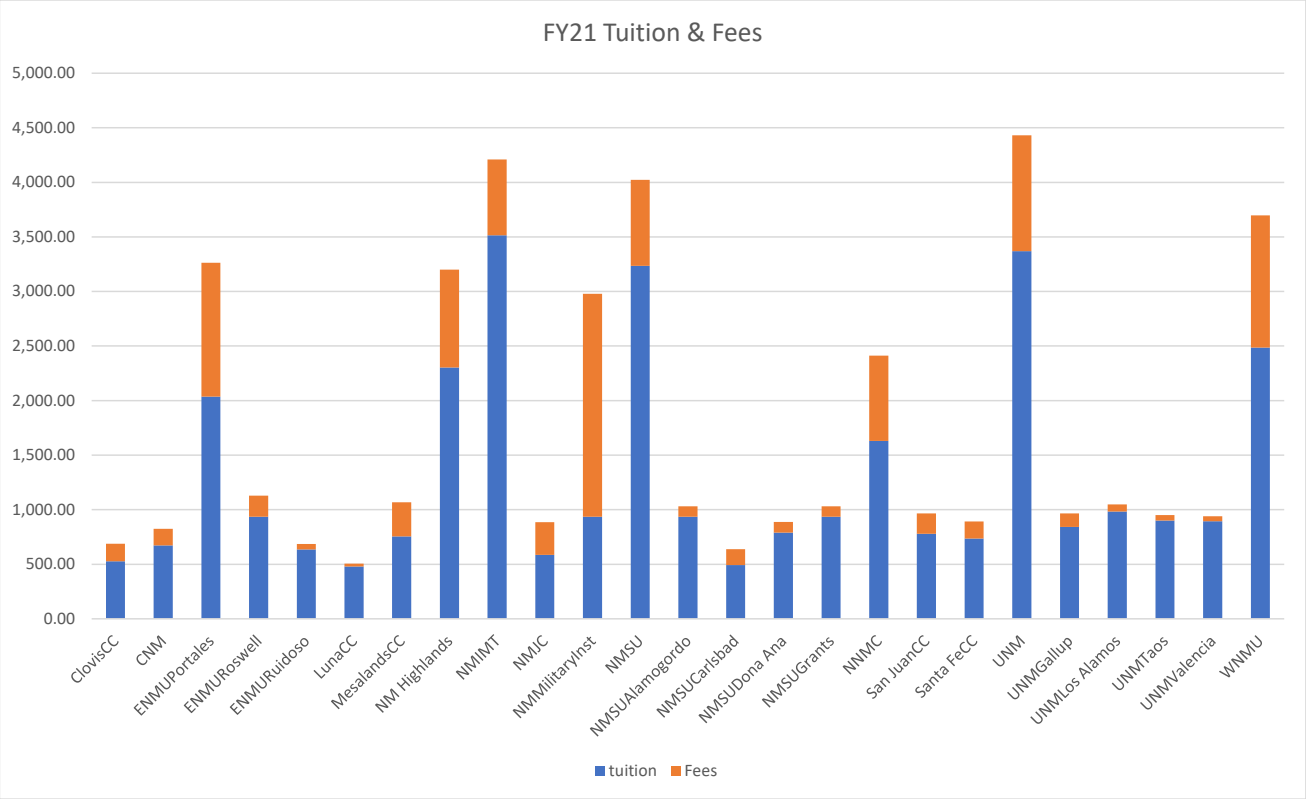

FY20 I&G Reserves
50,000,000
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
MesalandsCC
ENMURuidoso
NMSUGrants
UNMLos Alamos
ENMUPortales
ENMURoswell
NMSUAlamogordo
NMJC
NMSBVI
LunaCC
ClovisCC
UNMValencia
NNMC
Santa FeCC
UNMTaos
NMSUCarlsbad
NMSD
NMSUDona Ana
WNMU
UNMGallup
NMMilitaryInst
NM Highlands
NMIMT
NMSU
San JuanCC
CNM
UNM


FY20 I&G Reserves as a Percentage of I&G Expenditures
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
ENMUPortales
NMSU
MesalandsCC
ENMURoswell
UNM
NMJC
Santa FeCC
NMSUDona Ana
CNM
NMIMT
WNMU
NMSBVI
NM Highlands
NMSUAlamogordo
ENMURuidoso
ClovisCC
NNMC
San JuanCC
NMMilitaryInst
NMSUGrants
LunaCC
NMSD
UNMLos Alamos
UNMValencia
UNMGallup
NMSUCarlsbad
UNMTaos


FY21 Tuition & Fees
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4,500.00
4,000.00
3,500.00
3,000.00
2,500.00
2,000.00
1,500.00
1,000.00
500.00
0.00
ClovisCC
CNM
ENMUPortales
ENMURoswell
ENMURuidoso
LunaCC
MesalandsCC
NM Highlands
NMIMT
NMJC
NMMilitaryInst
NMSU
NMSUAlamogordo
NMSUCarlsbad
NMSUDona Ana
NMSUGrants
NNMC
San JuanCC
Santa FeCC
UNM
UNMGallup
UNMLos Alamos
UNMTaos
UNMValencia
WNMU
tuition
Fees

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