I&G / RPSP FUNDING RECOMMENDATION

December 5, 2017 Presentation to the Legislative Finance Committee
STATE-FUNDED COLLEGES, UNIVERSITIES, TRIBAL COLLEGES & SPECIAL SCHOOLS IN NEW MEXICO

FOUR-YEAR PUBLIC COLLEGES & UNIVERSITIES:
1. Eastern New Mexico University, Portales (1934)
2. New Mexico Highlands University, Las Vegas (1933)
3. New Mexico Institute of Mining and Technology, Socorro (1899)
4. New Mexico State University, Las Cruces (1888)
5. Northern New Mexico College, Española (1906)
6. University of New Mexico, Albuquerque (1889)
7. Western New Mexico University, Silver City (1891)

TWO-YEAR COMMUNITY COLLEGES:
8. Central New Mexico Community College, Albuquerque (1965)
9. Clovis Community College, Clovis (1961)
10. Mesa Verde Community College, Tucumcari (1979)
11. New Mexico Junior College, Hobbs (1966)
12. San Juan College, Farmington (1956)
13. Santa Fe Community College, Santa Fe (1953)
14. Luna Community College, Las Vegas (1969)
15. New Mexico Military Institute, Roswell (1945)

TWO-YEAR BRANCH COMMUNITY COLLEGES:
16. ENMU-Roswell (1958)
17. ENMU-Ruidoso (1958)
18. NMSU-Alamogordo (1939)
19. NMSU-Carlsbad (1950)
20. NMSU-Dona Ana (1973)
21. NMEU-Grants (1968)
22. UNM-Gallup (1968)
23. UNM-Los Alamos (1956)
24. UNM-Taos (1923)
25. UNM-Valencia (1978)

TRIBAL COLLEGES:
27. Institute of American Indian Arts, Santa Fe (1962)
28. Navajo Technical College, Crownpoint (1959)
29. Southwestern Indian Polytechnic Institute, Albuquerque (1971)
<table>
<thead>
<tr>
<th>Higher Education Sector</th>
<th>Higher Education Institution (HEI)</th>
<th>General Fund I&amp;G Recommendation Method</th>
</tr>
</thead>
</table>
| Research Sector         | New Mexico Institute of Mining and Technology  
New Mexico State University  
University of New Mexico |  |
| Regional Comprehensive Sector | Eastern New Mexico University  
New Mexico Highlands University  
Northern New Mexico College  
Western New Mexico University |  |
| Branch Community College Sector | Eastern New Mexico University-Roswell  
Eastern New Mexico University-Ruidoso  
New Mexico State University-Alamogordo  
New Mexico State University-Carlsbad  
New Mexico State University-Dona Ana  
New Mexico State University-Grants  
University of New Mexico-Gallup  
University of New Mexico-Los Alamos  
University of New Mexico-Taos  
University of New Mexico-Valencia | NM Higher Education Instruction & General (I&G) Funding Formula |
| Independent Community College Sector | 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 |  |
| Tribal Colleges          | Dine College  
Institute of American Indian Arts  
Navajo Technical College  
Southwestern Indian Polytechnic Institute | Federal Funds (Non Applicable) |
| Special Schools          | New Mexico Military Institute  
New Mexico School for the Deaf  
New Mexico School for the Blind and Visually Impaired | Non – Formula |
| Health Science Center    | University of New Mexico - Health Science Center | Hybrid |
TOTAL NM GENERAL FUND APPROPRIATIONS AND HIGHER EDUCATION APPROPRIATIONS ($Millions)

<table>
<thead>
<tr>
<th></th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
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<tr>
<td>Total General Fund</td>
<td>$5,765.90</td>
<td>$5,982.50</td>
<td>$5,427.30</td>
<td>$5,279.20</td>
<td>$5,431.70</td>
<td>$5,650.10</td>
<td>$5,893.60</td>
<td>$6,148.80</td>
<td>$6,232.10</td>
<td>$6,025.90</td>
<td>$6,063.36</td>
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<td>Higher Education GF Appropriation</td>
<td>$865.20</td>
<td>$866.10</td>
<td>$832.90</td>
<td>$762.30</td>
<td>$716.60</td>
<td>$757.70</td>
<td>$796.60</td>
<td>$838.60</td>
<td>$843.40</td>
<td>$787.20</td>
<td>$744.85</td>
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Note: Higher Education GF Appropriation includes HEIs and HED.
HIGHER EDUCATION APPROPRIATIONS
AS A PERCENTAGE OF TOTAL GENERAL FUND APPROPRIATIONS

HED Institutional Finance Files.

Note: Higher Education GF Appropriation includes HEIs and HED.

12/05/2017
NM GENERAL FUND SUPPORT FOR HIGHER EDUCATION INSTITUTIONS

HED Institutional Finance Division Files.
Note: Data includes UNM HSC and Special Schools.

NM GENERAL FUND SUPPORT
FOR HIGHER EDUCATION INSTITUTIONS

FY2015 FY2016 FY2017 Post SS FY2018 FY2019 HED Rec (Flat with FY18)

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<th>I&amp;G Funding</th>
<th>RPSP Funding</th>
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<tr>
<td>FY2015</td>
<td>$669,935,400</td>
<td>$124,277,000</td>
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<td>FY2016</td>
<td>$681,903,900</td>
<td>$125,409,500</td>
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<tr>
<td>FY2017 Post SS</td>
<td>$636,206,100</td>
<td>$116,055,100</td>
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<tr>
<td>FY2018</td>
<td>$629,902,200</td>
<td>$114,946,600</td>
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<tr>
<td>FY2019 HED Rec (Flat with FY18)</td>
<td>$629,902,200</td>
<td>$114,946,600</td>
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Total Sources of Revenue
Unrestricted and Restricted

FY12 ALL HEI TOTAL FUNDING
$2,583,575,907

FY17 ALL HEI TOTAL FUNDING
$2,734,029,356

12/05/2017
In 2016, 32 states utilized some form of outcomes based funding for state higher education institutions.

NEW MEXICO PERFORMANCE FUNDING ALIGNS WITH NATIONALLY RECOGNIZED BEST PRACTICES

Nationally Recognized Practices

• Gain the support and involvement of key stakeholders early on in the process.

• Develop different funding formulas for community colleges and universities or use the same formula but weight it differently depending on the type of institution and characteristics of the student population.

• Integrate all metrics and provisions into the state higher-education-funding formula, as this makes it more durable when states are faced with budget cuts.

• Use indicators that measure both progress and completion, with an emphasis on progress.

New Mexico Funding Formula

• Funding Formula Steering and Technical Committees convened

• Mission- and Sector-Specific measures (Research, Dual Credit, Momentum Points)

• Maintained implementation through solvency issues experienced FY16-FY18.

• Formula rewards both completion (awards) and progress (momentum points) and incentivizes completions for at-risk (Pell eligible) students.
NEW MEXICO POSTSECONDARY CREDENTIAL COMPLETIONS

STEMH Completions
Completions by Financially At-Risk Students
Total Completions

HED Funding Formula Files.

Note: Students are defined as being financially at-risk when their annual Expected Family Contribution (EFC) for college is less than $5K.
FY19 I&G FUNDING FORMULA RECOMMENDATION

**I&G Funding**

- **Protected Base Funding**
  - $527,892,585
  - 93.5%

- **Performance Funding**
  - $36,698,415
  - 6.5%

**Performance Measures**

- **Total Awards**
  - $10,275,556
  - 28%

- **STEMH Awards**
  - $4,954,286
  - 13.5%

- **Awards to Financially At-Risk Students**
  - $4,954,286
  - 13.5%

- **End of Course Student Credit Hours (EOC SCH)**
  - $9,174,604
  - 25%

- **Sector Mission Measures**
  - $7,339,683
  - 20%

HED Funding Formula Files
- HED’s FY19 Funding Formula Recommendation includes 0% new money and redistributes 6.5% of total base I&G funding according to performance measures.
## Proposed FY19 I&G Funding Recommendation

<table>
<thead>
<tr>
<th>Institution</th>
<th>Proportion of Total I&amp;G Funding with Flat Funding for FY19</th>
<th>FY18 Funding into the FY19 Formula</th>
<th>FY19 Performance Funding</th>
<th>FY19 Total I&amp;G Funding</th>
<th>Change in I&amp;G Funding from FY18 Adjusted Budget</th>
<th>Percentage Change FY18 to FY19</th>
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</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>100.00%</td>
<td>$564,591,000</td>
<td>$56,698,420</td>
<td>$564,591,000</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>University of New Mexico</td>
<td>31.24%</td>
<td>$175,823,200</td>
<td>$11,970,070</td>
<td>$176,364,800</td>
<td>$541,600</td>
<td>0.31%</td>
</tr>
<tr>
<td>University of New Mexico-Gallup</td>
<td>1.45%</td>
<td>$8,407,100</td>
<td>$311,780</td>
<td>$8,718,880</td>
<td>($341,700)</td>
<td>-4.02%</td>
</tr>
<tr>
<td>University of New Mexico-Los Alamos</td>
<td>0.94%</td>
<td>$394,170</td>
<td>$11,693,400</td>
<td>$12,087,570</td>
<td>($444,170)</td>
<td>-11.36%</td>
</tr>
<tr>
<td>University of New Mexico-Taos</td>
<td>0.58%</td>
<td>$3,274,100</td>
<td>$240,860</td>
<td>$3,514,960</td>
<td>($240,860)</td>
<td>-7.15%</td>
</tr>
<tr>
<td>University of New Mexico-Valencia</td>
<td>0.91%</td>
<td>$5,135,200</td>
<td>$329,000</td>
<td>$5,464,200</td>
<td>($329,000)</td>
<td>-6.41%</td>
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<tr>
<td><strong>Subtotal UNM &amp; Branches</strong></td>
<td>34.48%</td>
<td>$194,350,000</td>
<td>$12,945,880</td>
<td>$194,663,100</td>
<td>$313,100</td>
<td>-2.71%</td>
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<tr>
<td>New Mexico State University</td>
<td>19.33%</td>
<td>$109,438,500</td>
<td>$6,816,840</td>
<td>$109,141,800</td>
<td>($296,700)</td>
<td>-0.27%</td>
</tr>
<tr>
<td>New Mexico State University-Alamogordo</td>
<td>1.20%</td>
<td>$7,036,200</td>
<td>$181,230</td>
<td>$7,217,430</td>
<td>($181,230)</td>
<td>-2.57%</td>
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<tr>
<td>New Mexico State University-Carlsbad</td>
<td>0.88%</td>
<td>$3,860,000</td>
<td>$211,320</td>
<td>$4,071,320</td>
<td>($211,320)</td>
<td>-5.48%</td>
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<tr>
<td>New Mexico State University-Dona Ana</td>
<td>3.78%</td>
<td>$21,387,300</td>
<td>$1,336,950</td>
<td>$22,724,250</td>
<td>($1,336,950)</td>
<td>-6.24%</td>
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<tr>
<td>New Mexico State University-Grants</td>
<td>0.57%</td>
<td>$3,320,100</td>
<td>$126,540</td>
<td>$3,446,640</td>
<td>($126,540)</td>
<td>-3.79%</td>
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<tr>
<td><strong>Subtotal NMSU &amp; Branches</strong></td>
<td>25.56%</td>
<td>$145,042,100</td>
<td>$8,672,880</td>
<td>$144,874,900</td>
<td>($1,167,200)</td>
<td>-0.81%</td>
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<tr>
<td>Eastern New Mexico University</td>
<td>4.57%</td>
<td>$25,603,100</td>
<td>$1,873,280</td>
<td>$25,476,380</td>
<td>($1,873,280)</td>
<td>-7.33%</td>
</tr>
<tr>
<td>Eastern New Mexico University-Roswell</td>
<td>1.91%</td>
<td>$10,985,700</td>
<td>$181,230</td>
<td>$11,166,930</td>
<td>($181,230)</td>
<td>-1.67%</td>
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<tr>
<td>Eastern New Mexico University-Ruidoso</td>
<td>0.34%</td>
<td>$1,936,100</td>
<td>$106,470</td>
<td>$2,042,570</td>
<td>($106,470)</td>
<td>-5.54%</td>
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<tr>
<td><strong>Subtotal ENMU &amp; Branches</strong></td>
<td>6.82%</td>
<td>$38,524,900</td>
<td>$2,510,620</td>
<td>$39,035,520</td>
<td>($5,405,620)</td>
<td>-13.85%</td>
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<tr>
<td>New Mexico Institute of Mining and Technology</td>
<td>4.53%</td>
<td>$25,523,000</td>
<td>$1,706,050</td>
<td>$25,575,050</td>
<td>$440,050</td>
<td>1.71%</td>
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<tr>
<td>New Mexico Highlands University</td>
<td>4.62%</td>
<td>$26,046,100</td>
<td>$1,732,800</td>
<td>$26,778,900</td>
<td>($732,800)</td>
<td>2.81%</td>
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<tr>
<td>Northern New Mexico College</td>
<td>1.68%</td>
<td>$9,706,900</td>
<td>$381,920</td>
<td>$9,088,820</td>
<td>($618,080)</td>
<td>-6.39%</td>
</tr>
<tr>
<td><strong>Western New Mexico University</strong></td>
<td>2.87%</td>
<td>$15,996,900</td>
<td>$1,262,260</td>
<td>$17,259,160</td>
<td>($2,262,260)</td>
<td>-14.15%</td>
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<tr>
<td><strong>Four Year University &amp; Two Year Branch Totals</strong></td>
<td>80.56%</td>
<td>$455,189,900</td>
<td>$29,212,310</td>
<td>$484,402,200</td>
<td>($375,000)</td>
<td>-15.65%</td>
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<tr>
<td>Central New Mexico Community College</td>
<td>9.53%</td>
<td>$52,815,800</td>
<td>$4,416,510</td>
<td>$57,232,310</td>
<td>($4,416,510)</td>
<td>8.37%</td>
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<td>Clovis Community College</td>
<td>1.59%</td>
<td>$9,094,100</td>
<td>$449,620</td>
<td>$9,543,720</td>
<td>($449,620)</td>
<td>5.02%</td>
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<tr>
<td>Luna Community College</td>
<td>1.15%</td>
<td>$6,730,900</td>
<td>$175,580</td>
<td>$6,906,480</td>
<td>($175,580)</td>
<td>2.61%</td>
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<tr>
<td>Mesalands Community College</td>
<td>0.66%</td>
<td>$3,864,200</td>
<td>$121,120</td>
<td>$3,985,320</td>
<td>($121,120)</td>
<td>-3.11%</td>
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<td>New Mexico Junior College</td>
<td>0.92%</td>
<td>$5,157,900</td>
<td>$346,540</td>
<td>$5,404,440</td>
<td>($346,540)</td>
<td>6.68%</td>
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<td>San Juan College</td>
<td>3.96%</td>
<td>$22,555,400</td>
<td>$1,259,130</td>
<td>$23,814,530</td>
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<td>Santa Fe Community College</td>
<td>1.65%</td>
<td>$9,182,800</td>
<td>$717,610</td>
<td>$9,900,410</td>
<td>($717,610)</td>
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<td><strong>Two Year Independent Community College Totals</strong></td>
<td>19.44%</td>
<td>$109,401,100</td>
<td>$7,486,110</td>
<td>$116,887,210</td>
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<tr>
<td>Institution</td>
<td>FY12 Base</td>
<td>FY13 Base</td>
<td>FY13 Performance</td>
<td>FY13 Percentage of Base</td>
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<td>-------------------------------------------------</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$530,548,900</td>
<td>$564,591,000</td>
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<tr>
<td>University of New Mexico</td>
<td>$160,933,660</td>
<td>$175,823,700</td>
<td>31.1%</td>
<td>32.6%</td>
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<tr>
<td>University of New Mexico-Gallup</td>
<td>$8,202,700</td>
<td>$8,407,100</td>
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<td>0.8%</td>
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<td>University of New Mexico-Los Alamos</td>
<td>$1,465,500</td>
<td>$1,710,400</td>
<td>0.3%</td>
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<td>University of New Mexico-Taos</td>
<td>$2,756,100</td>
<td>$3,274,100</td>
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<tr>
<td>University of New Mexico-Valencia</td>
<td>$4,673,100</td>
<td>$5,135,700</td>
<td>0.9%</td>
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<tr>
<td>Subtotal UNM &amp; Branches</td>
<td>$178,211,200</td>
<td>$194,350,000</td>
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<td>35.3%</td>
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<td>New Mexico State University</td>
<td>$103,002,300</td>
<td>$109,438,500</td>
<td>19.4%</td>
<td>18.6%</td>
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<td>New Mexico State University-Alamogordo</td>
<td>$6,554,700</td>
<td>$7,076,200</td>
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<td>New Mexico State University-Carlsbad</td>
<td>$4,234,500</td>
<td>$3,860,000</td>
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<td>New Mexico State University-Dona Ana</td>
<td>$18,291,700</td>
<td>$21,487,900</td>
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<td>New Mexico State University-Grants</td>
<td>$3,258,200</td>
<td>$3,730,100</td>
<td>0.6%</td>
<td>0.5%</td>
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<td>Subtotal NMSU &amp; Branches</td>
<td>$135,341,400</td>
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<td>23.6%</td>
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<td>$73,037,400</td>
<td>$75,563,100</td>
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<td>5.1%</td>
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<tr>
<td>Eastern New Mexico University-Roswell</td>
<td>$10,748,000</td>
<td>$10,985,700</td>
<td>3.9%</td>
<td>1.4%</td>
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<td>Eastern New Mexico University-Ruidoso</td>
<td>$1,935,400</td>
<td>$1,936,100</td>
<td>0.3%</td>
<td>0.3%</td>
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<td>Subtotal ENU &amp; Branches</td>
<td>$85,720,800</td>
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<td>6.8%</td>
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<td>New Mexico Institute of Mining and Technology</td>
<td>$25,111,900</td>
<td>$25,823,000</td>
<td>4.5%</td>
<td>4.6%</td>
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<tr>
<td>New Mexico Highlands University</td>
<td>$78,306,600</td>
<td>$76,046,100</td>
<td>4.6%</td>
<td>4.7%</td>
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<tr>
<td>Northern New Mexico College</td>
<td>$9,895,100</td>
<td>$9,706,900</td>
<td>1.7%</td>
<td>1.0%</td>
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<td>Western New Mexico University</td>
<td>$14,031,900</td>
<td>$15,996,900</td>
<td>2.8%</td>
<td>3.4%</td>
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<tr>
<td>Four Year University &amp; Two Year Branch Totals</td>
<td>$423,118,900</td>
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<td>80.6%</td>
<td>79.6%</td>
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<tr>
<td>Central New Mexico Community College</td>
<td>$43,000,000</td>
<td>$52,815,900</td>
<td>9.4%</td>
<td>12.0%</td>
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<tr>
<td>Clovis Community College</td>
<td>$8,357,100</td>
<td>$9,094,100</td>
<td>3.6%</td>
<td>1.2%</td>
<td></td>
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<tr>
<td>Luna Community College</td>
<td>$7,076,300</td>
<td>$6,730,900</td>
<td>3.2%</td>
<td>0.5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mesalands Community College</td>
<td>$4,048,500</td>
<td>$3,664,200</td>
<td>0.7%</td>
<td>0.3%</td>
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<tr>
<td>New Mexico Junior College</td>
<td>$5,816,000</td>
<td>$5,157,900</td>
<td>0.9%</td>
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<tr>
<td>San Juan College</td>
<td>$71,471,600</td>
<td>$77,555,400</td>
<td>4.0%</td>
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<tr>
<td>Santa Fe Community College</td>
<td>$5,162,500</td>
<td>$5,382,800</td>
<td>3.6%</td>
<td>2.0%</td>
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<tr>
<td><strong>Two Year Independent Community College Totals</strong></td>
<td>$59,350,000</td>
<td>$109,401,100</td>
<td>18.7%</td>
<td>20.4%</td>
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</table>
Comparing Base to Performance Alignment FY12 - Present

-2.0% 0.0% 2.0% 4.0% 6.0% 8.0% 10.0% 12.0% 14.0%

FY12 Base %
FY18 Base %
FY19 Performance %
18-19' Base/Performance Alignment Gap
12-19' Base/Performance Alignment Gap
Base Historically Above Performance ("Headwind")
Base Historically Below Performance ("Tailwind")
Base Matches Performance (Equilibrium)

Inst. 1 Inst. 2 Inst. 3

Base Matches Performance (Equilibrium)
Aligning Performance to Base Funding

- The data shows that over time, institutional funding is more reflective of performance.
- The alignment process is ongoing.
- The goal is for funding to better correlate with performance, and reduce dependence on historical funding levels.
- Stabilizing the outcomes of the formula is sound strategy.
HED Institutional Finance Division Files.
Note: Data includes UNM HSC and Special Schools.

NM GENERAL FUND SUPPORT
FOR HIGHER EDUCATION INSTITUTIONS

FY2015 FY2016 FY2017 Post SS FY2018 FY2019 HED Rec (Flat with FY18)

I&G Funding

RPSP Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>NM General Fund Support</th>
<th>I&amp;G Funding</th>
<th>RPSP Funding</th>
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<tbody>
<tr>
<td>FY2015</td>
<td>$669,935,400</td>
<td>$124,277,000</td>
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<tr>
<td>FY2016</td>
<td>$681,903,900</td>
<td>$125,409,500</td>
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<tr>
<td>FY2017 Post SS</td>
<td>$636,206,100</td>
<td>$116,055,100</td>
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<tr>
<td>FY2018</td>
<td>$629,902,200</td>
<td>$114,946,600</td>
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<tr>
<td>FY2019 HED Rec (Flat with FY18)</td>
<td>$629,902,200</td>
<td>$114,946,600</td>
<td></td>
</tr>
</tbody>
</table>

HED Institutional Finance Division Files.
Note: Data includes UNM HSC and Special Schools.
HED Research and Public Service (RPSP) Recommendation

• 123 HEI Requests for FY19 included:
  ▪ 35 level-funded requests;
  ▪ 81 expansion requests (majority to restore to FY16 funding levels);
  ▪ 7 new projects

• All new and expansion requests >10% were presented at RPSP Fall Hearings

• HED Recommendation: all existing projects funded at FY18 levels, no new funding requests

• Total $114,946,600 for FY19
GENERAL FUND SUPPORT FOR HED

- Policy & Program Oversight (P505)
  - FY16 OpBud: $11,988,700
  - FY17 OpBud: $12,303,000
  - FY18 Post Special Session: $12,303,000
  - FY19 Request: $12,303,000

- Financial Aid (P506)
  - FY16 OpBud: $24,116,800
  - FY17 OpBud: $22,903,000
  - FY18 Post Special Session: $22,193,200
  - FY19 Request: $22,193,200

- Total General Fund (P505 + P506)
  - FY16 OpBud: $36,115,500
  - FY17 OpBud: $34,606,000
  - FY18 Post Special Session: $34,496,200
  - FY19 Request: $34,496,200

12/05/2017

21
HED FY19 REQUEST - REVENUE SOURCES AND USE OF EACH REVENUE SOURCE

Note: General Fund amounts held flat to HED’s FY18 (Post Special Session) Revised Operating Budget.
Note: Liquor Excise Funds for the Legislative Lottery Scholarship expired June 30, 2017.

REVENUE SOURCES

- General Fund
- Transfers from Lottery Authority
- Federal Revenue
- Private School Fees
- Transfers from PED

$42,000,000 for Legislative Lottery Scholarship
$34,496,200 for Financial Aid Programs, Flow Through, and HED Operations
$9,964,100 for GEAR UP Grant and Adult Education Programs
$458,100 for HED Private Proprietary Schools Division
$285,700 for Adult Education Programs

12/05/2017
GENERAL FUND SUPPORT FOR HED
FY19 BUDGET REQUEST

Student Financial Aid Programs (P506), $22,193,200, 64%
Flow Through Programs (P505), $8,987,500, 26%
HED Operations (P505), $3,315,500, 10%

General Fund Summary Recommendation Submission.
Note: General Fund amounts held flat to HED’s Operating Budget.
Note: HED Operations refers to all non flow through activities in the Personal Services (200), Contractual Services (300), and Other (400) expenditure categories.

Note: HED Operations refers to all non flow through activities in the Personal Services (200), Contractual Services (300) and Other (400) expenditure categories.
PROGRESS FOR NEW MEXICO HIGHER EDUCATION

- Route to 66.
- Remediation and Trifecta.
- Improved Student Outcomes.
SUPPLEMENTAL TABLES

December 5, 2017 Presentation to the Legislative Finance Committee
FY17 Total Revenues Distribution
2 Year Branch & Independent Colleges Total $563,437,024

- State Appropriations, $189,135,241, 34%
- Federal Appropriations, $30,610,089, 5%
- Endowment Land Grant Permanent Fund, $73,725, 0%
- Federal Contracts/Grants, $76,468,247, 14%
- Tuition and Fees, $80,156,021, 14%
- Local Contracts/Grants, $201,923, 0%
- Local Appropriations, $130,635,743, 23%
- Other Sources, $12,260,202, 2%
- Sales and Services, $17,639,806, 3%
- Private Gifts/Grants/Contracts, $8,495,259, 2%
FY17 Total Revenues Distribution
Four Year Universities  $2,170,592,332

- Federal Appropriations, $5,481,343, 0%
- Federal Contracts/Grants, $405,620,074, 19%
- Local Appropriations, $2,573,342, 0%
- Local Contracts/Grants, $1,726,836, 0%
- Other Sources, $137,095,338, 6%
- Private Gifts/Grants/Contracts, $84,045,712, 4%
- Sales and Services, $458,152,598, 21%
- State Appropriations, $563,936,440, 26%
- State Contracts/Grants, $135,822,384, 6%
- Tuition and Fees, $355,221,459, 17%
- Endowment Land Grant Permanent Fund, $20,916,806, 1%
- Endowment Land Grant, $20,916,806, 1%
- Other Sources, $137,095,338, 6%
Historical I&G Appropriations by Sector

I&G Funding History - Research Sector

<table>
<thead>
<tr>
<th>Year</th>
<th>NMT</th>
<th>NMSU</th>
<th>UNM</th>
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<tbody>
<tr>
<td>FY11</td>
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<td>FY12</td>
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<td>FY15</td>
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<td>FY16</td>
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<td>FY17</td>
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<tr>
<td>FY18</td>
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</tbody>
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Historical I&G Appropriations by Sector
Historical I&G Appropriations by Sector

I&G Funding History - Independent Community Colleges

FY11, FY12, FY13, FY14, FY15, FY16, FY17, FY18

CNM, CCC, LCC, MCC, NMJC, SJC, SFCC