

HIGHER EDUCATION FY02 FUNDING SUMMARY

FY01 Base:	CHE Request		HAFC		SFC		Conference Comm		Difference (SFC-CONF)	
567,925.2										
Workload		4,061.2		2,672.0		3,147.0		3,147.0		0.0
four-year net workload	(1,187.6)		(1,187.6)		(1,187.6)		(1,187.6)		0.0	
two-year net workload	2,863.6		2,863.6		2,938.6		2,938.6		0.0	
restore tuition waiver @100%	1,234.1		0.0		0.0		0.0		0.0	
extended services	590.1		590.1		590.1		590.1		0.0	
HSC base adj.	379.4		314.9		314.9		314.9		0.0	
athletic scholarships	181.6		91.0		491.0		491.0		0.0	
Tuition Credit	@ 4.0%	(3,362.1)	@ 4.0%	(3,362.1)	@ 5.0%	(4,202.6)	@ 5.0%	(4,202.6)	@ 0.0%	0.0
Formula Changes		9,356.3		4,767.6		4,470.0		4,737.9		267.9
1% Comp-update salary table for I & G	1,845.1		1,666.6		1,369.0		1,636.9		267.9	
1% Comp-update salary table for inst. Support	2,450.9									
Com College Student Svcs @ 100%	1,053.9		1,053.9		1,053.9		1,053.9		0.0	
Student Svcs For Extended Services	1,832.6									
ER&R Enhancement @46.5%	1,391.1		1,391.1		1,391.1		1,391.1		0.0	
BR&R Enhancement @37.0%	782.7		782.7		782.7		782.7		0.0	
Tuition credit for non-residents @ 2 yr inst.			(126.7)		(126.7)		(126.7)		0.0	
Land/Perm. Fund adj.			10.3% incr.	(932.0)	10.3% incr.	(932.0)	10.3% incr.	(932.0)	10.3% incr.	0.0
NMMI		(1,814.6)		(1,814.6)		(1,814.6)		(1,814.6)		0.0
NMSD		(271.5)		(271.5)		(271.5)		(271.5)		0.0
Compensation										
faculty	@ 7.0%	20,186.0	@ 7.0%	20,186.0	@ 6.0%	17,302.2	@ 7.0%	20,186.0	@ 1.0%	2,883.8
non-faculty	@ 7.0%	13,927.0	@ 7.0%	13,931.8	@ 5.0%	9,951.0	@ 6.5%	12,937.0	@ 1.5%	2,986.0
less adj for Ag Exp/CoOp Ext			(214.5)		(214.5)		(114.5)			100.0
compensation total		34,113.0		33,903.3		27,038.7		33,008.5		5,969.8
Special Projects		1,400.0		7,670.9		7,700.9		7,800.9		100.0
NMSU-WRRI	300.0									
NMSU-Dental Hygiene (Dona Ana)	(50.0)		(50.0)		(50.0)		(50.0)		0.0	
NMSU-Marketing NM Ag Products	0.0		50.0		100.0		100.0		0.0	
NMSU-San Miguel and Mora 4-H pgms			50.0		50.0		50.0		0.0	
NMSU-Noxious Weed Control			75.0		75.0		75.0		0.0	
NMSU-Viticulturist					75.0		75.0		0.0	
NMSU-Hotel, restaurant & tourism mgmt					75.0		175.0		100.0	
NMSU-Acequias & Comm Ditch Fund			200.0		200.0		200.0		0.0	
NMSU-Econ. Sustainability of Chilli Industry			200.0		200.0		200.0		0.0	
NMSU-Southwest & Border Cultural Industry			200.0		200.0		200.0		0.0	
NMSU-Parenting Education Program			200.0		200.0		200.0		0.0	
NMSU-Alliance For Underrep Students			100.0		100.0		100.0		0.0	
NMSU-Math & Science Ed for Border			100.0		100.0		100.0		0.0	
UNM-Accessibility for Disabled	150.0									
UNM - Manufacturing Engineering	200.0		220.0		220.0		220.0		0.0	
UNM-Mock Trial Program			100.0		150.0		150.0		0.0	
UNM-Barelas Job Oppt & Dvlpmt			250.0		250.0		250.0		0.0	
UNM-Low-Income Comm Based Projects			100.0		100.0		100.0		0.0	
UNM-Woman's Career Dvlpmt Pgm			10.0		10.0		10.0		0.0	
UNM-Judicial Education Center			50.0		50.0		50.0		0.0	
UNM-African/American Mentoring Pgm					45.0		45.0		0.0	
UNM/HSC-Poison Control Ctr.	300.0									
UNM/HSC-Casa Esperanza	(50.0)		(50.0)		(50.0)		(50.0)		0.0	
UNM/HSC-Out-Of-County Indigent	300.0		150.0		150.0		150.0		0.0	
UNM/HSC-Para Los Ninos			150.0		0.0		0.0		0.0	
UNM/HSC-Obtain NCI certification			1,500.0		0.0		0.0		0.0	
UNM/HSC-Nursing Enrollment Expansion			650.0		950.0		950.0		0.0	
UNM/HSC- New Born Int.Care Unit			1,370.9		1,370.9		1,370.9		0.0	
UNM/HSC-Occupational/Physical Therapy					150.0		150.0		0.0	
UNM/HSC-Office of Medical Investigator					150.0		150.0		0.0	
UNM/HCS-Carrie Tingley Hospital					20.0		20.0		0.0	
UNM/HCS- Research & Other Programs					200.0		200.0		0.0	
UNM/HSC-Dental Svcs for Devel Disabled					50.0		50.0		0.0	
NMHU- Upward Bound					15.0		15.0		0.0	
NMHU- Diverse Population Study					25.0		25.0		0.0	
WNMU-Bachelor of Arts in Nursing Program			250.0		250.0		250.0		0.0	
WNMU-Web-based Teacher Licensure			400.0		400.0		400.0		0.0	
WNMU-Child Development Center					50.0		50.0		0.0	
ENMU-Lighting and Escort Service			50.0		50.0		50.0		0.0	
ENMU- Bachelor of Social Work Program					150.0		150.0		0.0	

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FY01 Base:	CHE Request	HAFC	SFC	Conference Comm	Difference (SFC-CONF)
ENMU-Market Airframe Mechanics			75.0	75.0	0.0
NMIMT - ICASA	150.0	350.0	350.0	350.0	0.0
NMIMT - Petroleum Rec Res Ctr	100.0				
NMIMT- State Match for Oil & Gas Grants		150.0	150.0	150.0	0.0
NMIMT-Cave & Karst Research		350.0	350.0	350.0	0.0
NMIMT-Bureau of Mines			100.0	100.0	0.0
SFCC-Small Bus Dvlpt Ctrs	0.0	100.0	200.0	200.0	0.0
SFCC-Allied Health Program		150.0	150.0	150.0	0.0
SJC-Dental Program		95.0	95.0	95.0	0.0
NMMI- Women's Volleyball		150.0	150.0	150.0	0.0
Commission on Higher Education:					
Teacher Quality	1,250.0				
Teacher Loan For Service	600.0	300.0	300.0	300.0	0.0
Teacher Loan Repayment	500.0				
High Skills Workforce Training	1,000.0				
Financial aid increase	1,193.7	290.6	351.8	351.8	0.0
Student Incentive Grant	3,409.4	409.4	409.4	409.4	0.0
CHE operating	214.1	11.3	11.3	11.3	0.0
NM Mesa	0.0	0.0	0.0	0.0	0.0
Geography Program				200.0	200.0
NM Math & Science				200.0	200.0
Technical adjustment	4.9	0.2	0.2	0.2	0.0
Grand Total	\$51,654.4	\$43,645.1	\$36,208.6	\$42,946.2	\$6,737.7
Percent Increase over FY01	9.1%	7.7%	6.4%	7.6%	
TOTAL HIGHER EDUCATION	\$619,579.6	\$611,570.3	\$604,133.8	\$610,871.4	

Notes:

1. The SFC increase in two-year net workload for ENMU-Roswell ITC, per funding formula
2. The SFC increase in athletic scholarships is to support gender equity at UNM, NMHU, WNMU & ENMU

SECTION 6 - SPECIAL APPROPRIATIONS FY01 & FY02 - Non Recurring

CHE-High Skills Workforce Trng -CC		1,000.0	1,000.0	1,000.0	0.0
10% utility inc for all institutions	2,785.7	2,785.7	2,367.8	2,367.8	(417.9)
NMSU-Sloan Digital Sky Survey		75.0	150.0	150.0	75.0
NMSU-Retablo Collection		300.0	300.0	300.0	0.0
NMSU-Promote Farmer's Market		45.0	45.0	45.0	0.0
NMSU-Pilot Child Care Pgm		50.0	50.0	50.0	0.0
NMSU-Soil & Water Conservation			500.0	500.0	500.0
NMSU-Develop Family Curriculum			20.0	20.0	20.0
NMSU-Cotton Boll Weevil Control			1,700.0	1,700.0	1,700.0
UNM-Travel Costs for Spain Exchange			50.0	50.0	50.0
UNM-Transportation Technology Ctr			50.0	50.0	50.0
UNM/HSC-Obtain NCI certification			5,600.0	5,600.0	5,600.0
SJC-Dental Hygiene Equip			158.0	158.0	158.0
SFCC-Mariachi Trng Conference		50.0	50.0	50.0	0.0
Total Non-Recurring	\$2,785.7	\$4,305.7	\$12,040.8	\$12,040.8	\$7,735.1