

	LFC	H AFC	SFC	SFC Over/ (Under) H AFC
INSTRUCTION and GENERAL				
INSTITUTIONAL I&G FUNDING				
<i>Total Percent of I&G Formula Based on Outcomes</i>	3.0%	3.0%	3.0%	
<i>Percent of "New Money"</i>	3.0%	3.0%	3.0%	
<i>Amount of "New Money" over FY21 Formula Funding</i>	\$19,084.0	\$19,084.0	\$19,084.0	
FY22 I&G Base Year				
FY22 Adjusted Base Year I&G	636,132.3	636,132.3	636,132.3	
Base Adjustment Rate				
Base Adjustment Amount				
FY22 Core Funding Level	636,132.3	636,132.3	636,132.3	
Outcomes Funding				
Workload Outcomes (Course Completion)	2,862.6	2,862.6	2,862.6	
Statewide Outcomes Measures				
<i>Total Formula Certificates and Degrees</i>	6,297.7	6,297.7	6,297.7	
<i>Total Workforce Certificates and Degrees</i>	2,576.3	2,576.3	2,576.3	
<i>Total At-Risk Certificates and Degrees</i>	3,530.5	3,530.5	3,530.5	
Subtotal Statewide Outcomes Measures	12,404.5	12,404.5	12,404.5	
Mission-Differentiated Measures				
<i>Research Universities</i>	2,110.7	2,110.7	2,110.7	
<i>Comprehensive Institutions</i>	801.9	801.9	801.9	
<i>Community Colleges</i>	904.2	904.2	904.2	
Subtotal Mission-Differentiated Measures	3,816.8	3,816.8	3,816.8	
Total Outcomes Funding	19,084.0	19,084.0	19,084.0	
I&G Base Adjustments - Adjustment (Equity, Comp, ERB)		2,000.0	2,500.0	500.0
<i>Contingent language for HED to withhold as a result of declining enrollment (LFC 1% I&G, Exec 0.5% I&G)</i>	(6,361.3)	(6,361.3)	(6,361.3)	
<i>Contingent language for HED to return to institutions after submitting an Enrollment Plan (LFC 1% I&G, Exec 0.5% I&G)</i>	6,361.3	6,361.3	6,361.3	
Total Formula Funding	655,216.4	657,216.4	657,716.4	500.0
UNM Health Sciences Center Formula I&G Funding	66,582.5	66,582.5	66,582.5	
HIGHER EDUCATION Institution and UNM HSC I&G TOTAL	721,798.9	723,798.9	724,298.9	500.0
Dollar Change from Prior Year Operating Budget	19,356.7	21,356.7	21,856.7	500.0
Percent Change from Prior Year Operating Budget	2.8%	3.0%	3.1%	
I&G	721,798.9	723,798.9	724,298.9	500.0
OTHER CATEGORICAL				
Special Schools (I&G only)	7,257.9	7,257.9	7,257.9	
Athletics	17,270.2	17,870.2	20,870.2	3,000.0
Public Television (Includes WNMU I-TV)	3,048.6	3,048.6	3,048.6	
Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs)	18,475.1	18,475.1	18,475.1	
Student Support Services Categorical	5,797.7	2,977.7		(2,977.7)
Other Research and Public Service Projects & Categorical	112,132.9	113,183.3	114,833.3	1,650.0
Misc Adds, Indian Ed, and Teacher Pipeline	3,400.0	3,150.0	3,150.0	
Total RPS&P & Categorical (Excl. Special Schools I&G)	160,124.5	158,704.9	160,377.2	1,672.3
OTHER CATEGORICAL SUBTOTAL	167,382.4	165,962.8	167,635.1	1,672.3
Dollar Change from Prior Year Operating Budget	16,084.6	14,665.0	16,337.3	1,672.3
Percent Change from Prior Year Operating Budget	10.6%	9.7%	10.8%	
TOTAL GAA SECTION 4 INSTITUTIONS	889,181.3	889,761.7	891,934.0	2,172.3
HIGHER EDUCATION DEPARTMENT	FTE: 50.0	FTE: 50.0	FTE: 50.0	
Operating Budget and Flow-Through Programming	13,017.3	13,586.9	13,586.9	
HED Tribal Colleges - Education Initiatives	500.0	500.0	500.0	
<i>HED ADD Dual Credit</i>				
Student Financial Aid	20,829.5	21,029.5	21,029.5	
NM Opportunity Scholarship	12,000.0	12,000.0	12,000.0	
HIGHER EDUCATION DEPARTMENT TOTAL	46,346.8	47,116.4	47,116.4	
Dollar Change from Prior Year Operating Budget	5,436.4	6,206.0	6,206.0	
Percent Change from Prior Year Operating Budget	13.3%	15.2%	15.2%	
TOTAL HIGHER EDUCATION	935,528.1	936,878.1	939,050.4	2,172.3
Dollar Change from Prior Year Operating Budget	40,877.7	42,227.7	44,400.0	2,172.3
Percent Change from Prior Year Operating Budget	4.6%	4.7%	5.0%	