

FY20 HIGHER EDUCATION
FUNDING FORMULA
INSTRUCTION AND GENERAL

January 14, 2020



BE BOLD. Shape the Future.

BRIEF HISTORY

- The first performance based funding formula was implemented in FY13
- The formula has gone through several iterations since its implementation
- FY15 formula formed the basis for today's formula
- FY16 through FY17 formula were very similar
 - FY16 included a hold harmless plus/stop loss component
 - FY17 continued the hold harmless plus funded with non recurring funding and eliminated the stop loss component
- Formula was consistent in FY18 and FY19 (both did not include hold harmless plus)
- FY20 was consistent with FY19 but the percentage of funding to EOC SCH, Awards and At-Risk were modified.
 - EOC SCH, Awards and At-Risk was modified by decreasing EOC SCH and increasing Awards and At-Risk
 - The Senate added new funds outside the funding formula and distributed across the board
 - New Money was added for both Dual Credit and Research and distributed outside the formula but using the percentage allocations from the funding formula

Summary of I&G Formula

- Two sources of revenue are allocated through the formula: 1) **New State General Fund Revenue** and 2) **redistribution** of the existing Instruction and General (I&G) base
- The (I&G) formula distributes funding based on eight performance measures and weights that are assigned to each measure
 - weights determine how much of the performance funding is allocated to each measure
- Performance measures are separated into 2 categories: 1) shared and 2) mission specific
- Institutions earn funding based on their performance in relation to all other institutions for shared measures and institutions within their mission specific measure(s)

INSTITUTIONAL SECTORS

2-Year	Comprehensive	Research
Eastern NM University Roswell (ENMU-RO)	Eastern NM University (ENMU)	NM Institute of Mining and Technology (NMT)
Eastern NM University Roswell (ENMU-RU)	NM Highlands University (NMHU)	New Mexico State University (NMSU)
New Mexico State University Alamogordo (NMSU-AL)	Northern NM College (NNMC)	University of New Mexico (UNM)
New Mexico State University Carlsbad (NMSU-CA)	Western NM University (WNMU)	
New Mexico State University Dona Ana (NMSU-DA)		
New Mexico State University Grants (NMSU-GR)		
University of New Mexico Gallup (UNM-GA)		
University of New Mexico Los Alamos (UNM-LA)		
University of New Mexico Taos (UNM-Taos)		
University of New Mexico Valencia (UNM-VA)		
Central New Mexico (CNM)		
Clovis Community College (CCC)		
Luna Community College (LCC)		
New Mexico Junior College (NMJC)		
San Juan College (SJC)		
Santa Fe Community College (SFCC)		

PERFORMANCE MEASURES

SHARED 80% of Performance Funds	MISSION SPECIFIC 20% of Performance Funds
<p>End-of -Course Student Credit Hours (EOC SCH) <i>Applies to all Sectors – 25% to 20.75% (FY20)</i></p> <p>Credit hours completed by the student and counted at the end of a semester. Based on a 3-year average of the most current data available.</p>	<p>MP30 <i>Applies to 2-year and Comprehensive Sector - 5.0%</i></p> <p>MP – Momentum Points. Total number of Students that have completed 30 credit hours with a D- grade or higher, including “S” and “P”. Institutions can share points based on the proportion of credits taken at each respective institution.</p>
<p>Awards <i>Applies to all Sectors – 28% to 30% (FY20)</i></p> <p>The total number of students that graduated with a degree or certificate. Only the highest level award is counted if a student earns multiple awards in an academic year. Based on the most current 3-year average.</p>	<p>MP60 <i>Applies to Comprehensive Sector – 0.6 %</i></p> <p>MP – Momentum Points. Total number of Students that have completed 30 credit hours with a D- grade or higher, including “S” and “P”. Institutions can share points based on the proportion of credits taken at each respective institution.</p>
<p>STEMH Awards <i>Applies to all Sectors – 13.5%</i></p> <p>The total number of students that graduated with an award in the Science, Technology, Engineering, Mathematics, and Health field. Based on the most current 3-year average.</p>	<p>Dual Credit <i>Applies to 2-year and Comprehensive Sector – 3.3%</i></p> <p>Total number of student credit hours taken by “dual credit students.” Based on the most current 3-year average and weighted by tuition charged.</p>
<p>At-Risk Awards <i>Applies to all Sectors – 13.5% to 15.75% (FY20)</i></p> <p>The total number of financially at-risk students that graduated with an award and has an expected family contribution less than or equal to \$5,000 per year (based on FAFSFA financial aid files). Based on the most current 3-year average.</p>	<p>Research <i>Applies to Research Sector - 11.1%</i></p> <p>Expenditures related to out-of-state grants and contracts that are done by the research institutions. Based on a 3-year average of the most current audited expenditures from the Annual Financial Report, Schedule of Expenditures of Federal Awards (SEFA) and Private grants and the Statement of Revenues, Expenses, and Changes in Net Assets (SRECNA).</p>

Application of Shared and Mission Specific Measures

Measures		2-Year	Regional	Research
Shared Measures	Awards	X	X	X
	STEMH	X	X	X
	At- Risk	X	X	X
	EOC SCH	X	X	X
Mission Specific	MP30	X	X	-
	MP60	-	X	-
	Dual Credit	X	X	-
	Research	-	-	X

I&G Funding Formula Basics

- The following is an explanation of formula using FY20 as the example



The Executive recommends and the legislature decides on the **percentage of new money and the percentage of base redistribution**. This determines the amount of funding flowing through the formula.

New Money
\$11,684,414
 Equivalent to **2%** of Prior Year Base

How much does each sector contribute to redistribution?

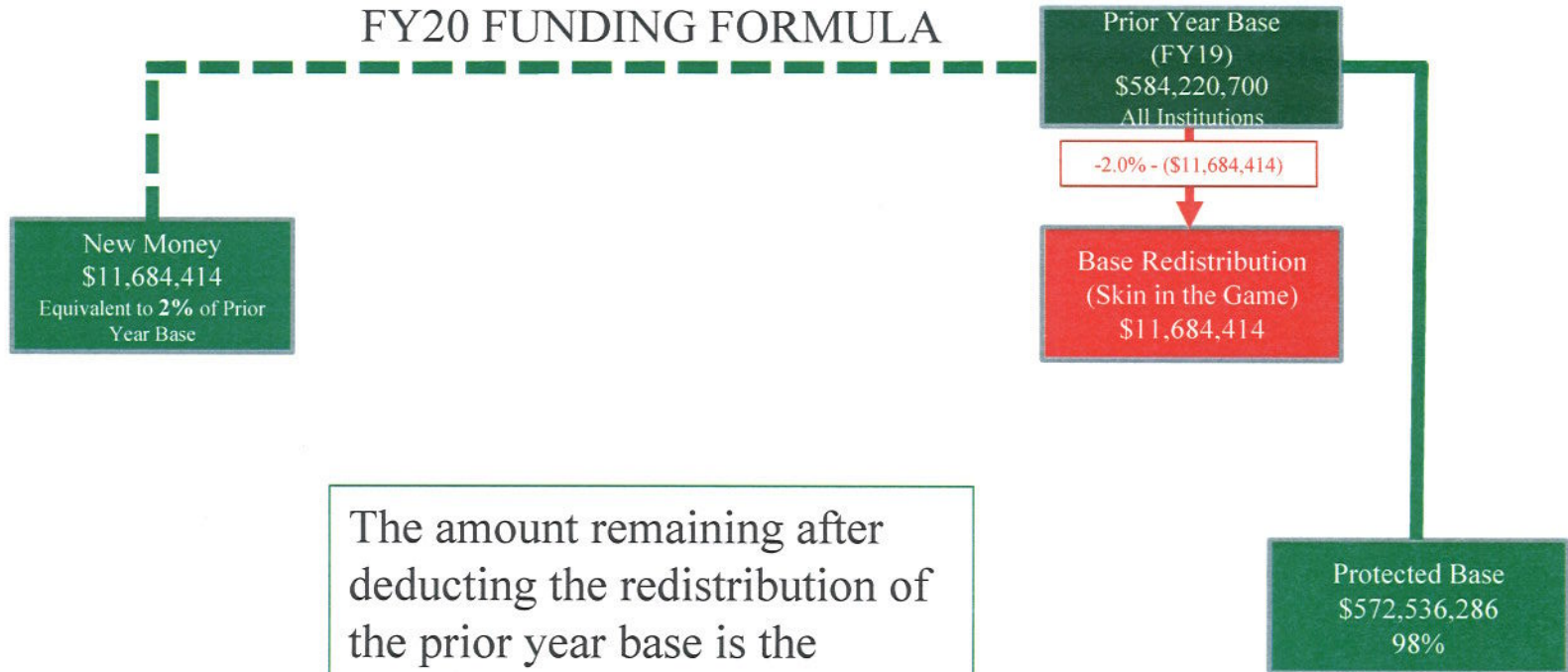
Prior Year Base (FY19)
\$584,220,700
 All Institutions

-2.0% - (\$11,684,414)

Base Redistribution (Skin in the Game)
\$11,684,414

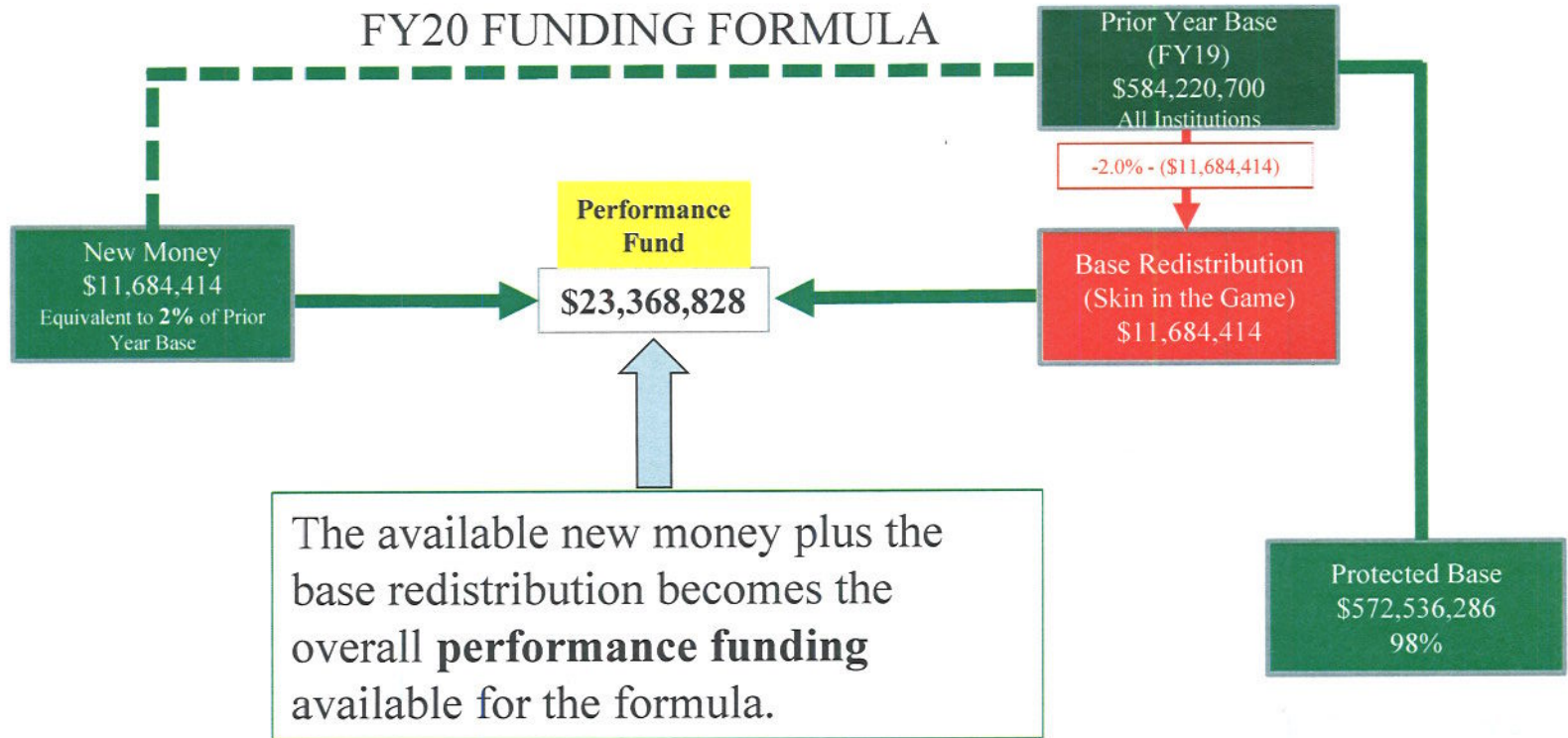
Sector		Institution	2019 Base	Redistribution	% of Grand Total
Four Year	Research	NMT	\$26,650,200	(\$533,004)	4.6%
		NMSU	\$113,000,600	(\$2,260,012)	19.3%
		UNM	\$182,301,800	(\$3,646,036)	31.2%
		Subtotal Research	\$321,952,600	(\$6,439,052)	55.1%
	Regional	ENMU	\$26,674,500	(\$533,490)	4.6%
		NMHU	\$26,958,600	(\$539,172)	4.6%
		NNMC	\$9,899,700	(\$197,994)	1.7%
		WNMU	\$16,772,300	(\$335,446)	2.9%
		Subtotal Regional	\$80,305,100	(\$1,606,102)	13.7%
	Two Year	Branch	ENMU-RO	\$11,181,500	(\$223,630)
ENMU-RU			\$1,980,800	(\$39,616)	0.3%
NMSU-AL			\$7,028,900	(\$140,578)	1.2%
NMSU-CA			\$3,944,000	(\$78,880)	0.7%
NMSU-DA			\$22,087,100	(\$441,742)	3.8%
NMSU-GR			\$3,342,500	(\$66,850)	0.6%
UNM-GA			\$8,486,200	(\$169,724)	1.5%
UNM-LA			\$1,757,000	(\$35,140)	0.3%
UNM-TA			\$3,410,600	(\$68,212)	0.6%
UNM-VA			\$5,309,700	(\$106,194)	0.9%
Subtotal Branch		\$68,528,300	(\$1,370,566)	11.7%	
Independent		CNM	\$55,497,900	(\$1,109,958)	9.5%
		CCC	\$9,271,300	(\$185,426)	1.6%
	LCC	\$6,717,300	(\$134,346)	1.1%	
	MCC	\$3,877,300	(\$77,546)	0.7%	
	NMJC	\$5,333,900	(\$106,678)	0.9%	
	SJC	\$23,121,700	(\$462,434)	4.0%	
	SFCC	\$9,615,300	(\$192,306)	1.6%	
Subtotal Independents	\$113,434,700	(\$2,268,694)	19.4%		
4-Year Subtotal			\$402,257,700	(\$8,045,154)	68.9%
2-Year Subtotal			\$181,963,000	(\$3,639,260)	31.1%
Grand Total			\$584,220,700	(\$11,684,414)	100.0%

FY20 FUNDING FORMULA

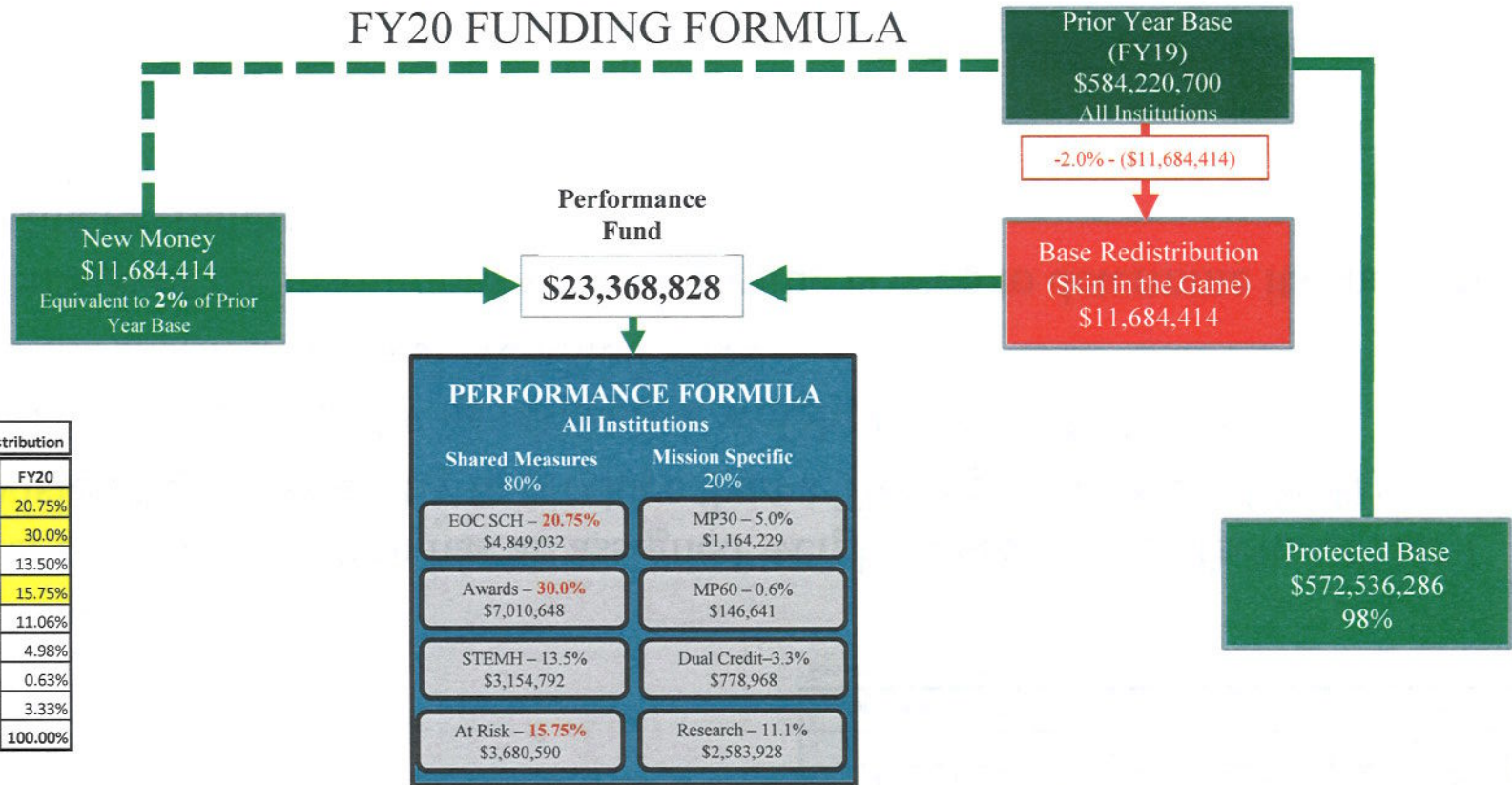


The amount remaining after deducting the redistribution of the prior year base is the **protected base**. For FY20, 98% of the base is protected.

FY20 FUNDING FORMULA



FY20 FUNDING FORMULA



The performance funding is distributed to the **eight performance measures** based on predetermined weights given to each measure. The executive recommend and the legislature can change the weights assigned to each measure.

How is the funding from a performance measure distributed to an institution? End of Course SCH Example

- The raw data is collected by the Higher Education Department for each institution
- The submitted data is defined by the three cost tiers and three classifications (3X3 Matrix)

– Cost Tiers

1. Tier 1 programs include humanities, business and liberal arts
2. Tier 2 programs include technical and general science programs
3. Tier 3 programs include engineering and health science programs

– Classifications

1. Lower division
2. Upper division
3. Graduate

Original Formula Cost Factors (3X3)			
Formula Cost Factors			
<i>Tier</i>	<i>Lower</i>	<i>Upper</i>	<i>Graduate</i>
1	\$153.67	\$313.77	\$655.42
2	\$219.53	\$479.73	\$894.14
3	\$341.49	\$548.17	\$1,417.10
Support Services per Credit Hour:			\$20.33
Tiers include support services			

- Every Tier and classification has an assigned weight based on cost factors (Tier 1 lower division SCH less costly to produce than a Tier 3 graduate level SCH)
- The raw data is multiplied by its respective weight from the 3X3 matrix to determine the institutions total weighted value
- The percentage of the institutions weighted value is used to determine its share of the performance funding

How does an institution earn funding from a performance measure? EOC-SCH Example – NMSU MAIN

EOC SCH Weights			
Original Cost Factors			
Tier	Lower	Upper	Graduate
1	153.67	313.77	655.42
2	219.53	479.73	894.14
3	341.49	548.17	1417.1
Tiers include support services of \$20.33			

3 Year Average EOC SCH Raw Data AY 2015-16 to AY 2017-18 NMSU				
Tier	Lower	Upper	Graduate	Total
1	105,416	97,497	26,544	229,458
2	31,005	34,357	10,291	75,653
3	13,140	23,986	7,118	44,245
Total	149,562	155,840	43,954	349,356

3 Year Average Weighted EOC SCH Raw Data AY 2015-16 to AY 2017-18 NMSU				
Tier	Lower	Upper	Graduate	Total
1	16,199,327	30,591,674	17,397,763	64,188,764
2	6,806,603	16,481,920	9,201,955	32,490,479
3	4,487,178	13,148,595	10,087,357	27,723,130
Total	27,493,108	60,222,189	36,687,076	124,402,373

How does an institution earn funding from a performance measure?

EOC-SCH Example

EOC SCH Award Distribution			
Institution	Weighted Value	Percentage	Award
NMT	23,107,894	3.5%	\$168,650
NMSU	124,402,373	18.7%	\$907,934
UNM	213,641,412	32.2%	\$1,559,233
ENMU	37,257,042	5.6%	\$271,915
NMHU	32,299,436	4.9%	\$235,733
NNMC	4,797,413	0.7%	\$35,013
WNMU	25,218,872	3.8%	\$184,057
ENMU-RO	9,464,550	1.4%	\$69,076
ENMU-RU	1,524,349	0.2%	\$11,125
NMSU-AL	4,155,576	0.6%	\$30,329
NMSU-CA	5,260,132	0.8%	\$38,390
NMSU-DA	25,223,968	3.8%	\$184,094
NMSU-GR	2,105,660	0.3%	\$15,368
UNM-GA	7,862,129	1.2%	\$57,381
UNM-LA	2,091,049	0.3%	\$15,261
UNM-TA	3,772,754	0.6%	\$27,535
UNM-VA	5,556,741	0.8%	\$40,555
CNM	72,752,174	11.0%	\$530,972
CCC	8,497,677	1.3%	\$62,019
LCC	3,658,984	0.6%	\$26,705
MCC	2,604,626	0.4%	\$19,010
NMJC	8,345,735	1.3%	\$60,910
SJC	26,902,010	4.0%	\$196,341
SFCC	13,897,234	2.1%	\$101,427
Total	664,399,791	100.0%	4,849,032

3 Year Average Weighted EOC SCH Raw Data AY 2015-16 to AY 2017-18 NMSU				
Tier	Lower	Upper	Graduate	Total
1	16,199,327	30,591,674	17,397,763	64,188,764
2	6,806,603	16,481,920	9,201,955	32,490,479
3	4,487,178	13,148,595	10,087,357	27,723,130
Total	27,493,108	60,222,189	36,687,076	124,402,373

Performance Fund

\$23,368,828

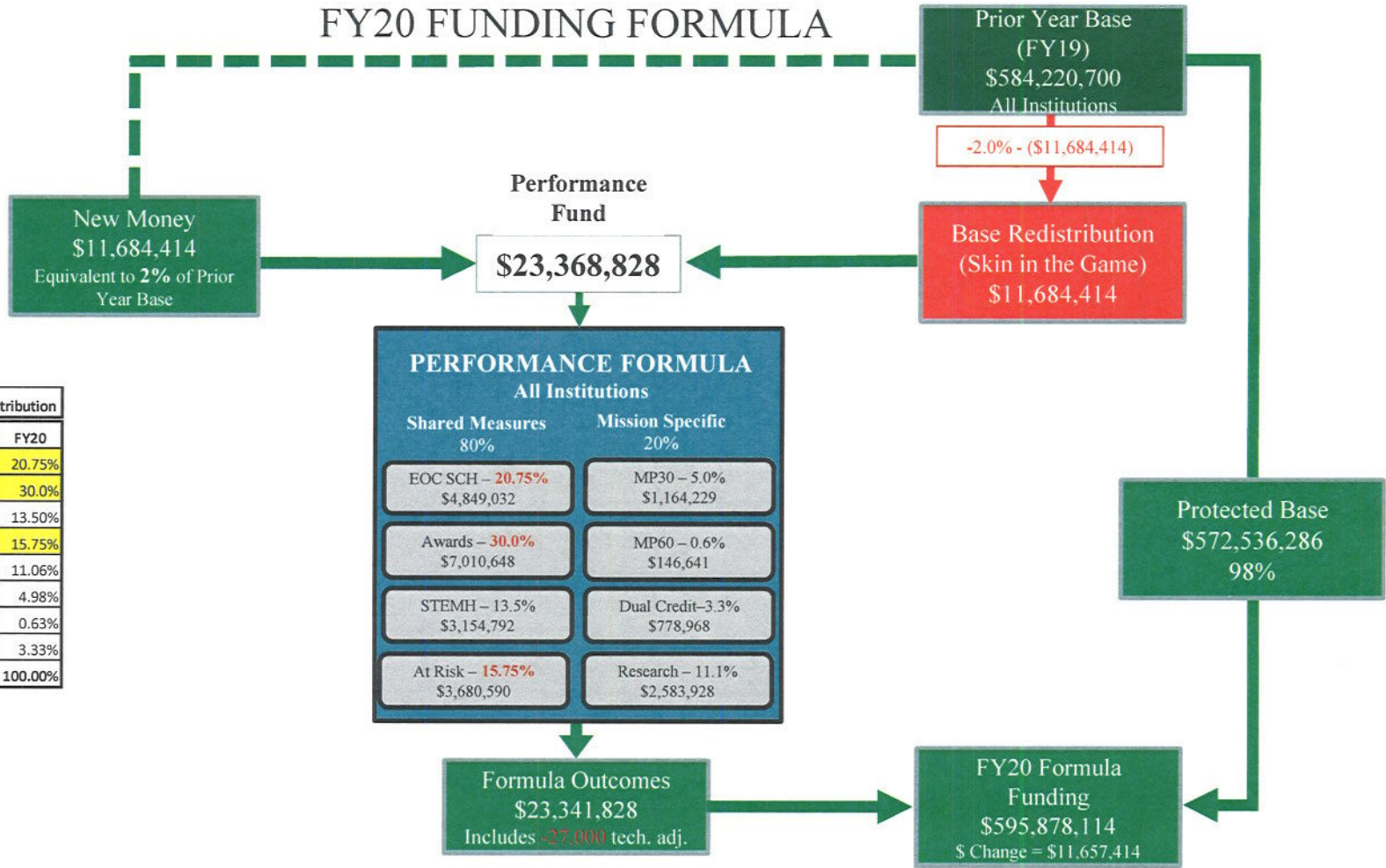
PERFORMANCE FORMULA All Institutions	
EOC SCH – 20.75% \$4,849,032	MP30 – 5.0% \$1,164,229
Awards – 30.0% \$7,010,648	MP60 – 0.6% \$146,641
STEMH – 13.5% \$3,154,792	Dual Credit – 3.3% \$778,968
At Risk – 15.75% \$3,680,590	Research – 11.1% \$2,583,928



How does an institution earn funding from a performance measure?
Total Awards, STEMH, At-Risk Measures

- The methodology and process is similar to the EOC-SCH measure except that the other shared measures:
 - Use two different weighting tables: 1) Research and 2) Comprehensive and 2-year
 - The weighted values are scaled down and normalized

FY20 FUNDING FORMULA

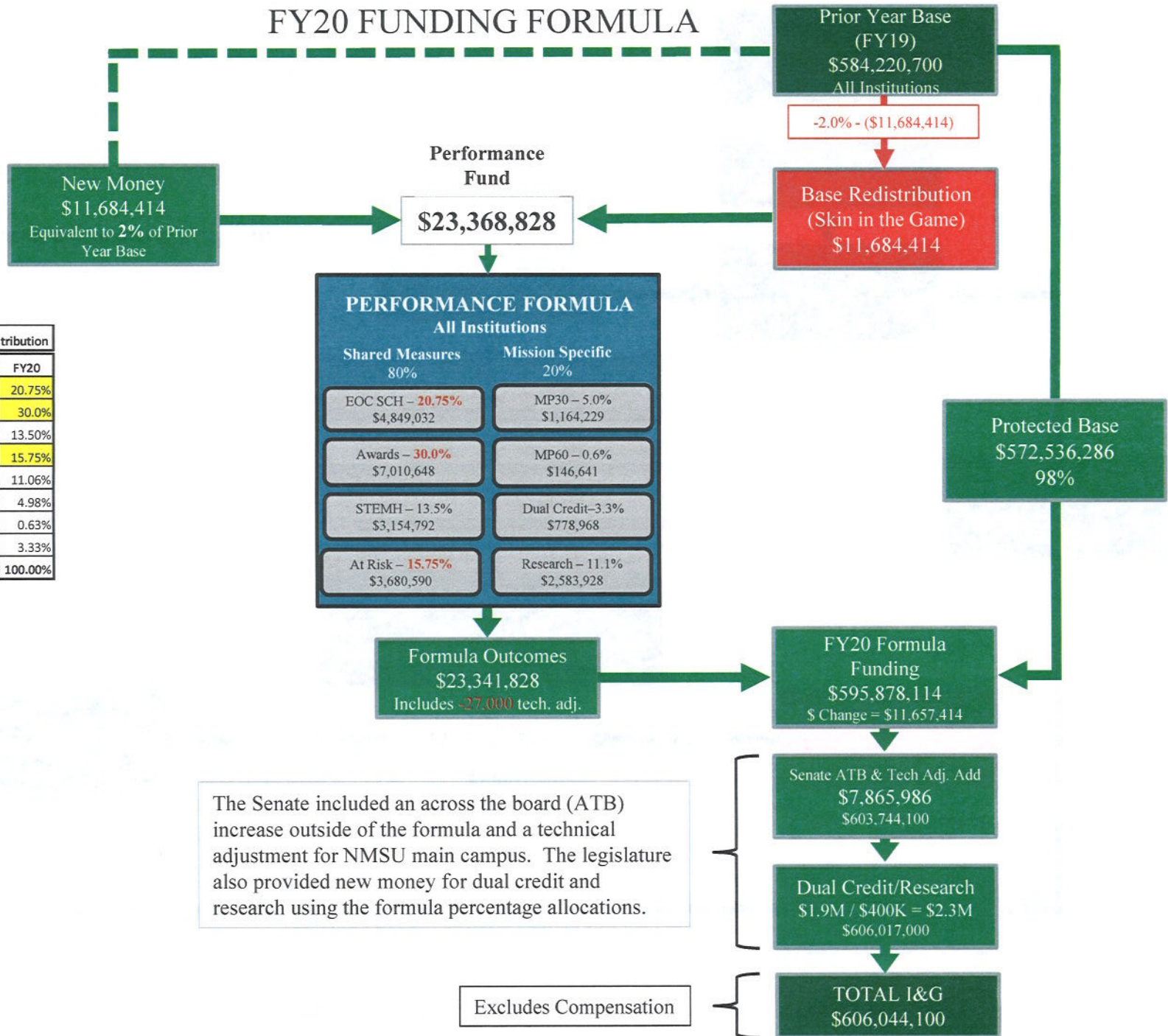


Measure	FY19	FY20
EOC SCH	25.00%	20.75%
Awards	28.00%	30.0%
STEMH	13.50%	13.50%
At-Risk	13.50%	15.75%
Research	11.06%	11.06%
MP30	4.98%	4.98%
MP60	0.63%	0.63%
Dual Credit	3.33%	3.33%
Total	100.00%	100.00%

Shared Measures 80%	Mission Specific 20%
EOC SCH – 20.75% \$4,849,032	MP30 – 5.0% \$1,164,229
Awards – 30.0% \$7,010,648	MP60 – 0.6% \$146,641
STEMH – 13.5% \$3,154,792	Dual Credit – 3.3% \$778,968
At Risk – 15.75% \$3,680,590	Research – 11.1% \$2,583,928

FY20 FUNDING FORMULA

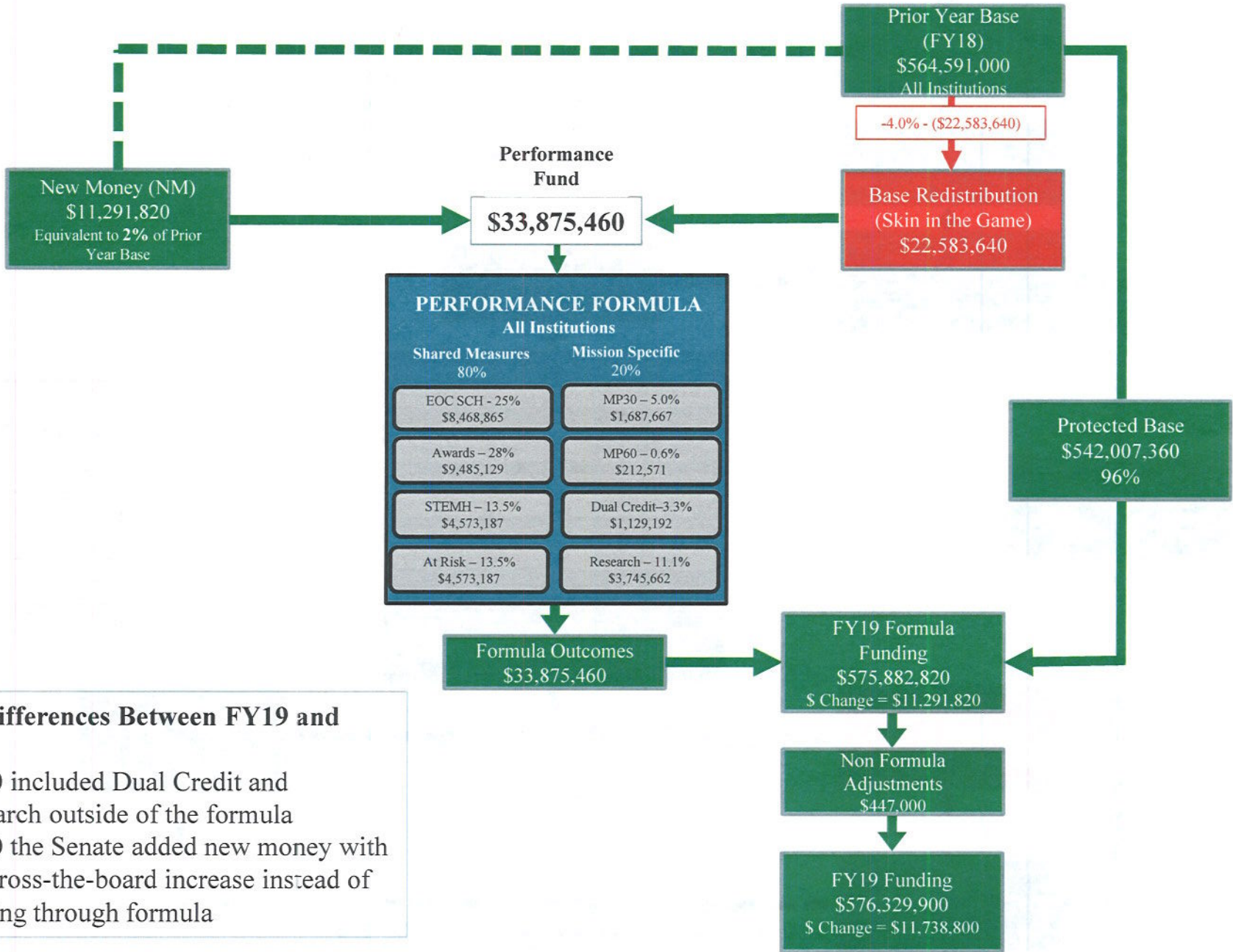
Performance Fund Distribution		
Measure	FY19	FY20
EOC SCH	25.00%	20.75%
Awards	28.00%	30.0%
STEMH	13.50%	13.50%
At-Risk	13.50%	15.75%
Research	11.06%	11.06%
MP30	4.98%	4.98%
MP60	0.63%	0.63%
Dual Credit	3.33%	3.33%
Total	100.00%	100.00%



The Senate included an across the board (ATB) increase outside of the formula and a technical adjustment for NMSU main campus. The legislature also provided new money for dual credit and research using the formula percentage allocations.

Excludes Compensation

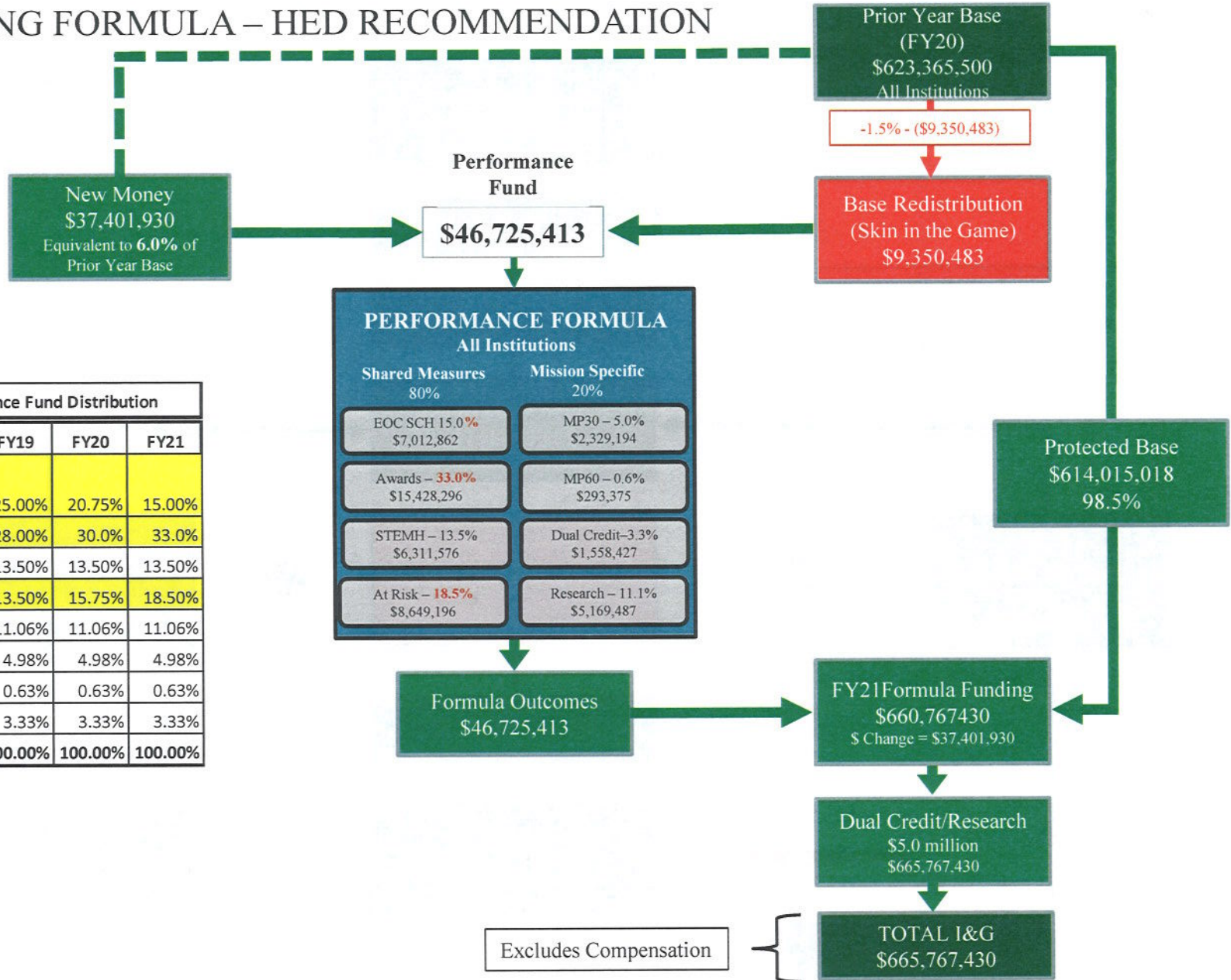
FY19 I&G FUNDING FORMULA



Major Differences Between FY19 and FY20

- FY20 included Dual Credit and Research outside of the formula
- FY20 the Senate added new money with an across-the-board increase instead of funding through formula

FY21 FUNDING FORMULA – HED RECOMMENDATION

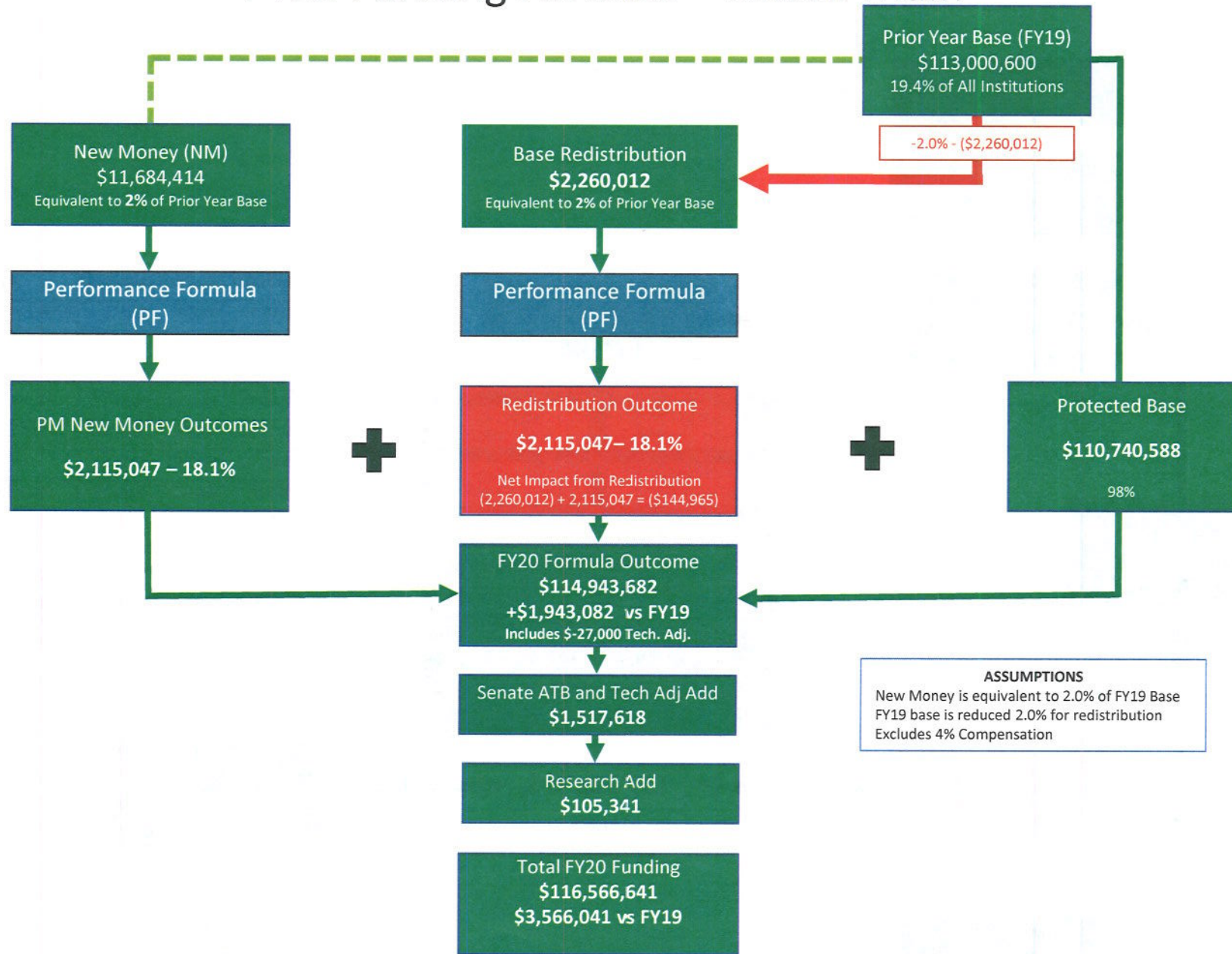


Performance Fund Distribution			
Measure	FY19	FY20	FY21
EOC SCH	25.00%	20.75%	15.00%
Awards	28.00%	30.0%	33.0%
STEMH	13.50%	13.50%	13.50%
At-Risk	13.50%	15.75%	18.50%
Research	11.06%	11.06%	11.06%
MP30	4.98%	4.98%	4.98%
MP60	0.63%	0.63%	0.63%
Dual Credit	3.33%	3.33%	3.33%
Total	100.00%	100.00%	100.00%

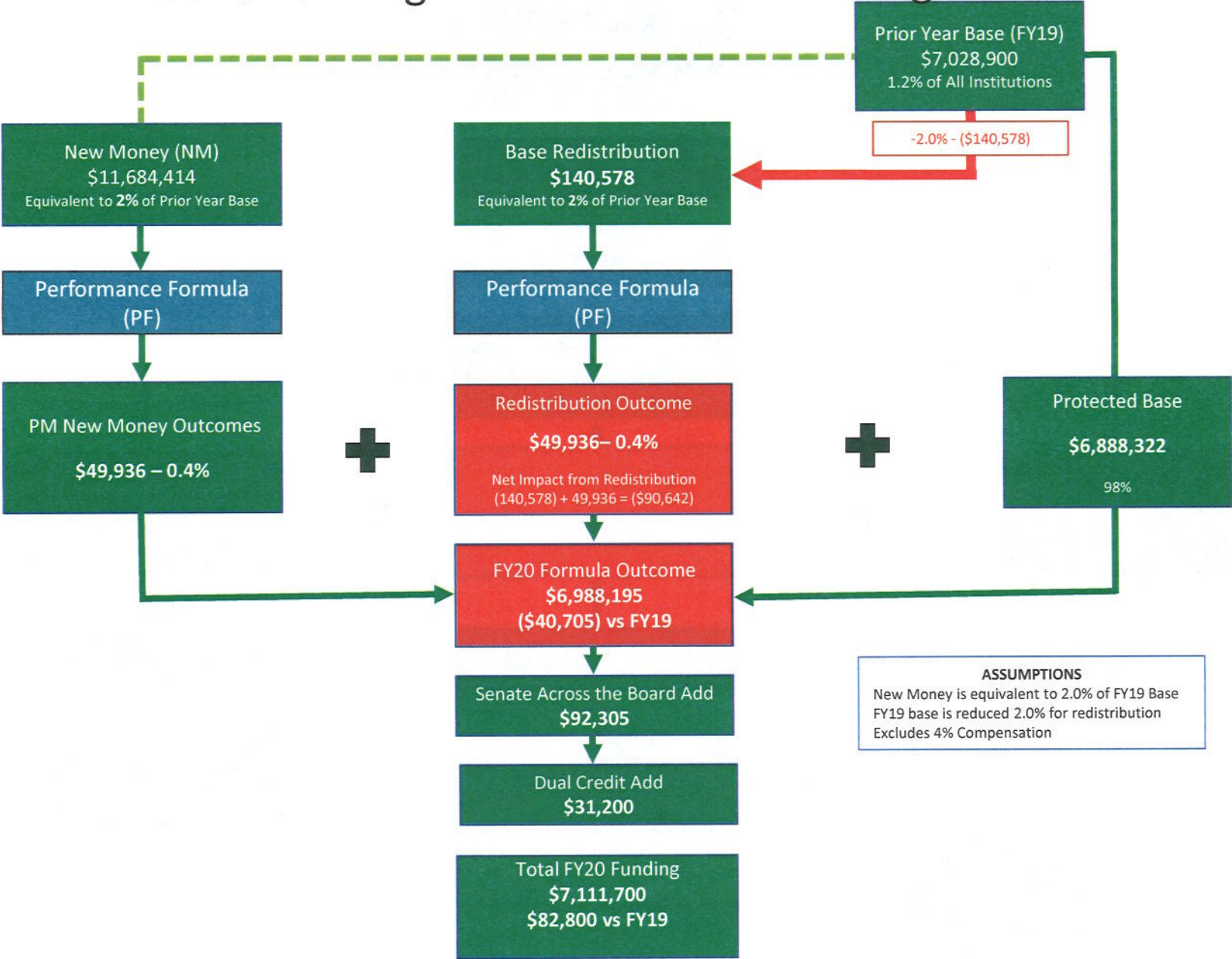
PERFORMANCE FORMULA All Institutions	
Shared Measures 80%	Mission Specific 20%
EOC SCH – 15.0% \$7,012,862	MP30 – 5.0% \$2,329,194
Awards – 33.0% \$15,428,296	MP60 – 0.6% \$293,375
STEMH – 13.5% \$6,311,576	Dual Credit – 3.3% \$1,558,427
At Risk – 18.5% \$8,649,196	Research – 11.1% \$5,169,487

Excludes Compensation

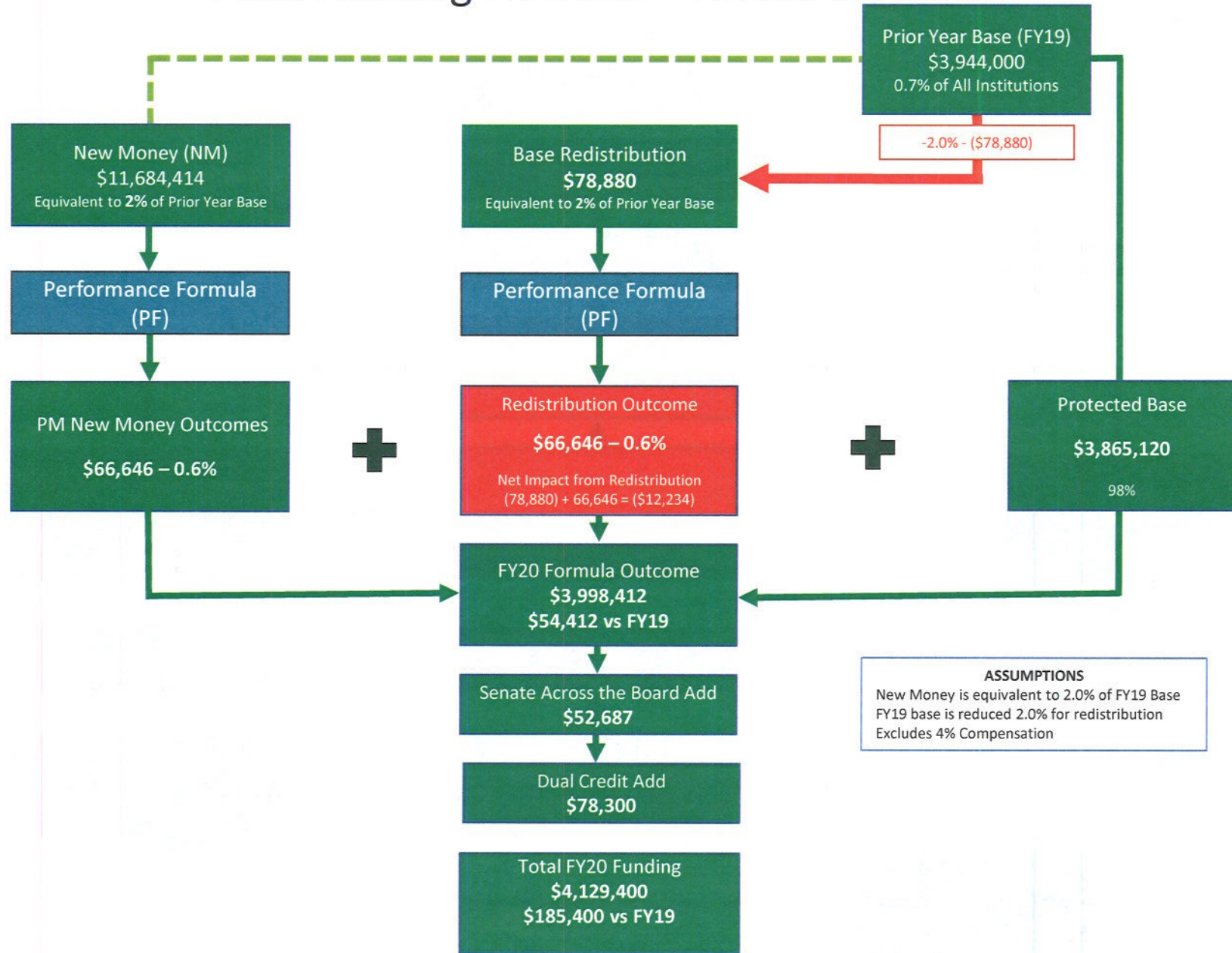
FY20 Funding Formula – NMSU Main



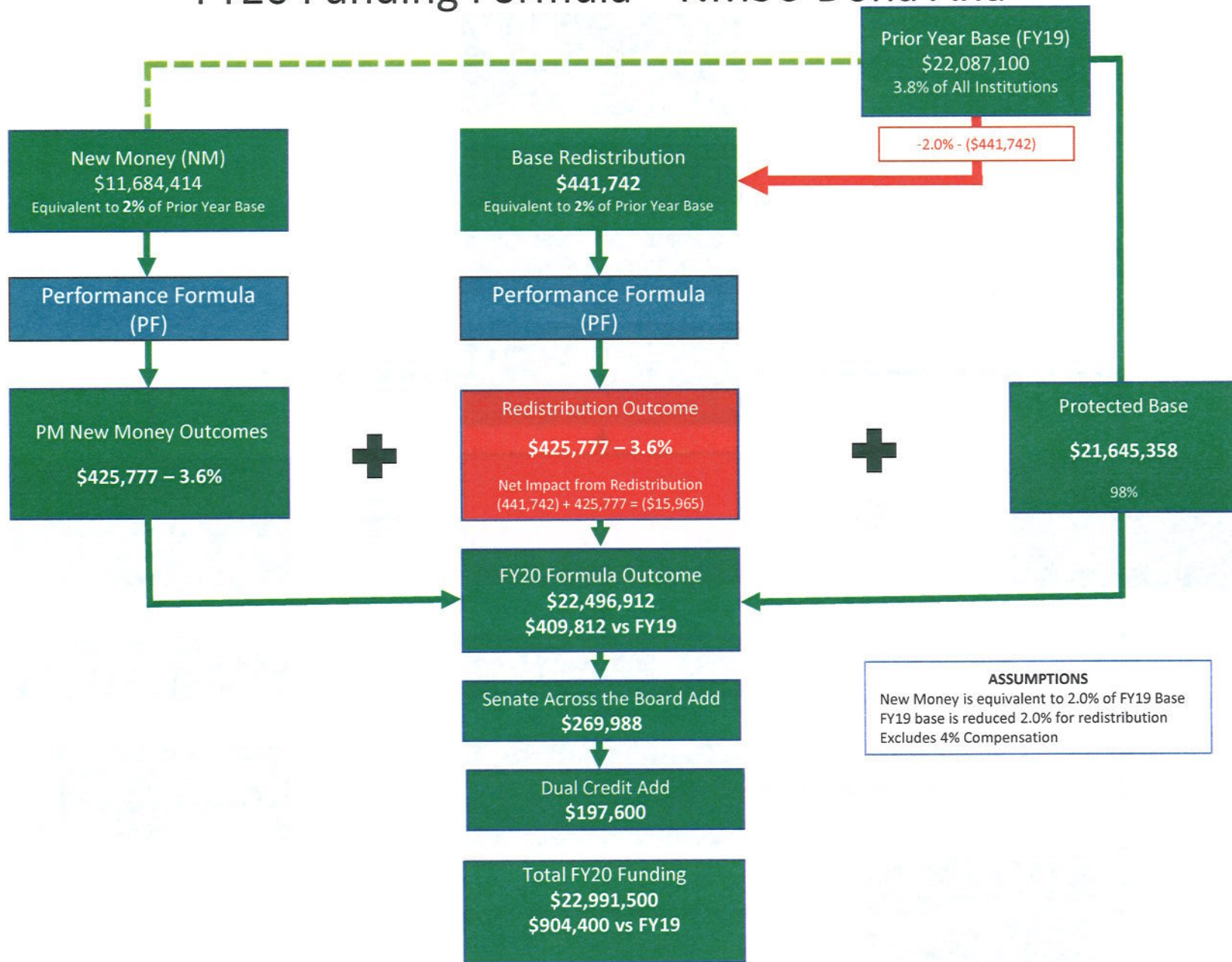
FY20 Funding Formula – NMSU Alamogordo



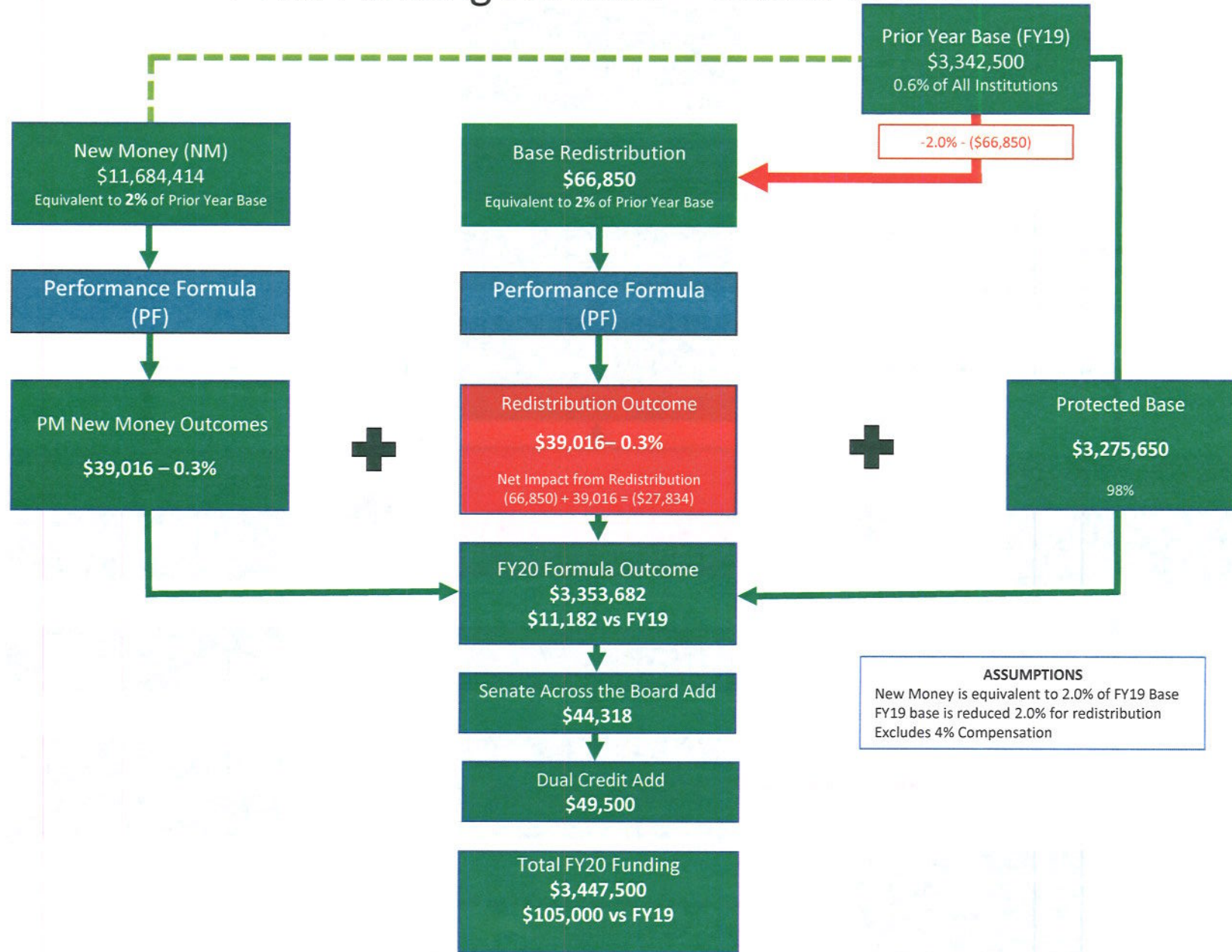
FY20 Funding Formula – NMSU Carlsbad



FY20 Funding Formula – NMSU Dona Ana



FY20 Funding Formula – NMSU Grants



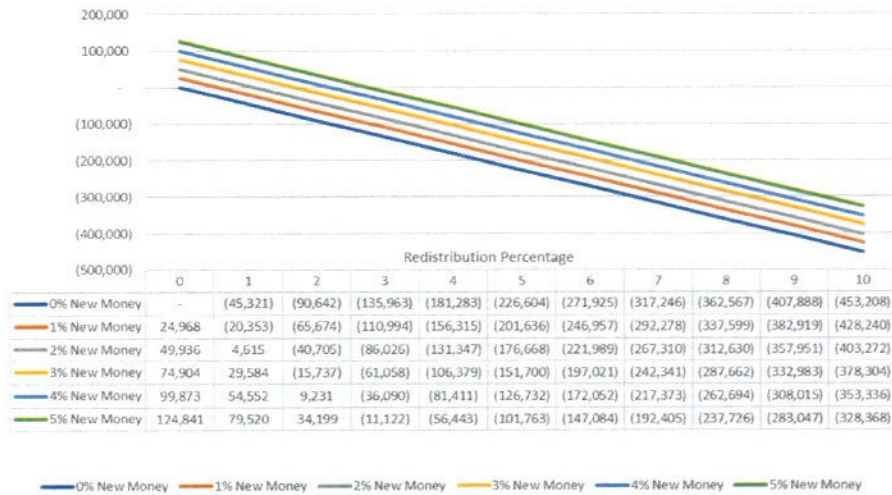
ADDITIONAL INFORMATION

FY 2020 I&G Funding Formula Chaptered Distribution of 1% New Money and 1% Base Redistribution			
Institution	2019 Base	1% Redistribution	1% New Money
NMT	\$26,650,200	(\$572)	\$265,930
NMSU	\$113,000,600	(\$72,483)	\$1,057,523
UNM	\$182,301,800	\$110,165	\$1,933,183
Subtotal Research	\$321,952,600	\$37,110	\$3,256,636
ENMU	\$26,674,500	\$53,138	\$319,883
NMHU	\$26,958,600	\$13,975	\$283,561
NNMC	\$9,899,700	(\$47,304)	\$51,693
WNMU	\$16,772,300	\$32,370	\$200,093
Subtotal Regional	\$80,305,100	\$52,180	\$855,231
ENMU-RO	\$11,181,500	(\$28,164)	\$83,651
ENMU-RU	\$1,980,800	(\$5,707)	\$14,101
NMSU-AL	\$7,028,900	(\$45,321)	\$24,968
NMSU-CA	\$3,944,000	(\$6,117)	\$33,323
NMSU-DA	\$22,087,100	(\$7,983)	\$212,888
NMSU-GR	\$3,342,500	(\$13,917)	\$19,508
UNM-GA	\$8,486,200	(\$36,550)	\$48,312
UNM-LA	\$1,757,000	(\$319)	\$17,251
UNM-TA	\$3,410,600	\$3,907	\$38,013
UNM-VA	\$5,309,700	(\$3,232)	\$49,865
Subtotal Branch	\$68,528,300	(\$143,402)	\$541,881
CNM	\$55,497,900	\$143,795	\$698,774
CCC	\$9,271,300	(\$19,671)	\$73,042
LCC	\$6,717,300	(\$40,382)	\$26,791
MCC	\$3,877,300	(\$19,636)	\$19,37
NMJC	\$5,333,900	\$2,492	\$55,831
SJC	\$23,121,700	(\$29,531)	\$201,686
SFCC	\$9,615,300	\$17,043	\$113,96
Subtotal Independents	\$113,434,700	\$54,112	\$1,188,459
Grand Total	\$584,220,700	\$0	\$5,842,207

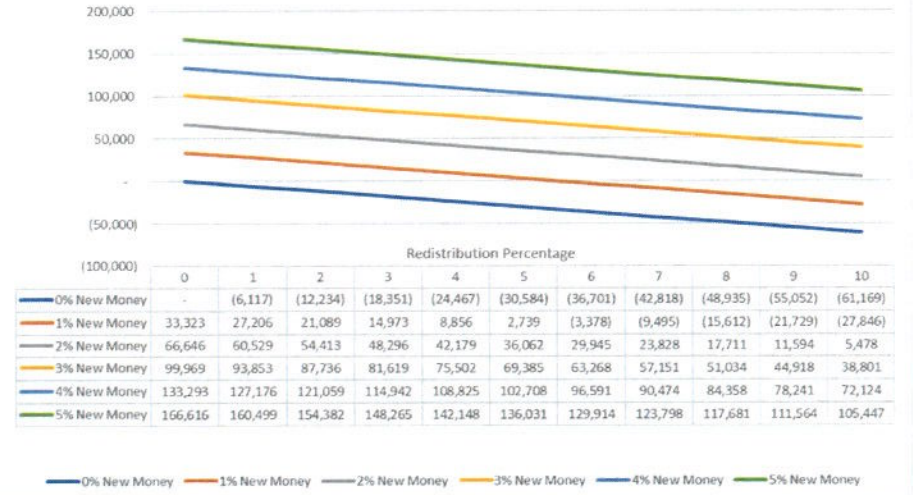
Performance Funding Measure Distribution		
Measure	FY 2019	FY 2020
EOC SCH	25.00%	20.75%
Awards	28.00%	30.00%
STEMH	13.50%	13.50%
At-Risk	13.50%	15.75%
Mission Specific	20.00%	20.00%
Research	11.06%	11.06%
MP30	4.98%	4.98%
MP60	0.63%	0.63%
Dual Credit	3.33%	3.33%

FY 2020 I&G Funding Formula Chaptered					
Institution	2019 Base	2% Redistribution	2% New Money	\$ Change	
NMT	\$26,650,200	(\$1,144)	\$531,860	\$530,716	\$27,180,916
NMSU	\$113,000,600	(\$144,965)	\$2,115,047	\$1,970,082	\$114,970,682
UNM	\$182,301,800	\$220,330	\$3,866,366	\$4,086,696	\$186,388,496
Subtotal Research	\$321,952,600	\$74,221	\$6,513,273	\$6,587,494	\$328,540,094
ENMU	\$26,674,500	\$106,277	\$639,767	\$746,044	\$27,420,544
NMHU	\$26,958,600	\$27,950	\$567,122	\$595,073	\$27,553,673
NNMC	\$9,899,700	(\$94,608)	\$103,386	\$8,778	\$9,908,478
WNMU	\$16,772,300	\$64,740	\$400,186	\$464,927	\$17,237,227
Subtotal Regional	\$80,305,100	\$104,359	\$1,710,461	\$1,814,821	\$82,119,921
ENMU-RO	\$11,181,500	(\$56,329)	\$167,301	\$110,973	\$11,292,473
ENMU-RU	\$1,980,800	(\$11,414)	\$28,202	\$16,789	\$1,997,589
NMSU-AL	\$7,028,900	(\$90,642)	\$49,936	(\$40,705)	\$6,988,195
NMSU-CA	\$3,944,000	(\$12,234)	\$66,646	\$54,413	\$3,998,413
NMSU-DA	\$22,087,100	(\$15,965)	\$425,777	\$409,812	\$22,496,912
NMSU-GR	\$3,342,500	(\$27,834)	\$39,016	\$11,182	\$3,353,682
UNM-GA	\$8,486,200	(\$73,101)	\$96,623	\$23,523	\$8,509,723
UNM-LA	\$1,757,000	(\$637)	\$34,503	\$33,866	\$1,790,866
UNM-TA	\$3,410,600	\$7,815	\$76,027	\$83,841	\$3,494,441
UNM-VA	\$5,309,700	(\$6,464)	\$99,730	\$93,267	\$5,402,967
Subtotal Branch	\$68,528,300	(\$286,803)	\$1,083,763	\$796,959	\$69,325,259
CNM	\$55,497,900	\$287,591	\$1,397,549	\$1,685,139	\$57,183,039
CCC	\$9,271,300	(\$39,341)	\$146,085	\$106,743	\$9,378,043
LCC	\$6,717,300	(\$80,764)	\$53,582	(\$27,181)	\$6,690,119
MCC	\$3,877,300	(\$39,272)	\$38,274	(\$997)	\$3,876,303
NMJC	\$5,333,900	\$4,985	\$111,663	\$116,648	\$5,450,548
SJC	\$23,121,700	(\$59,061)	\$403,373	\$344,311	\$23,466,011
SFCC	\$9,615,300	\$34,086	\$226,392	\$260,477	\$9,875,777
Subtotal Independents	\$113,434,700	\$108,223	\$2,376,917	\$2,485,140	\$115,919,840
Grand Total	\$584,220,700	\$0	\$11,684,414	\$11,684,414	\$595,905,114

FY 2020 Sensitivity of Redistribution and New Money for NMSU-AL



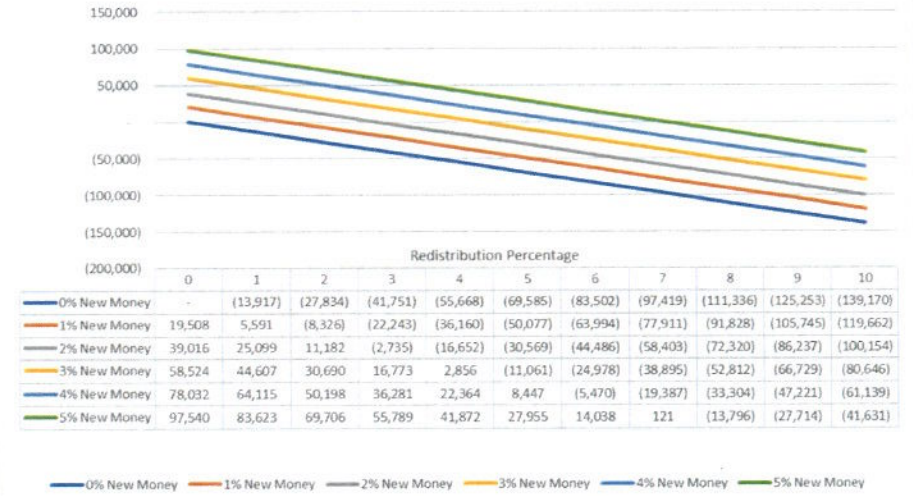
FY 2020 Sensitivity of Redistribution and New Money for NMSU-CA



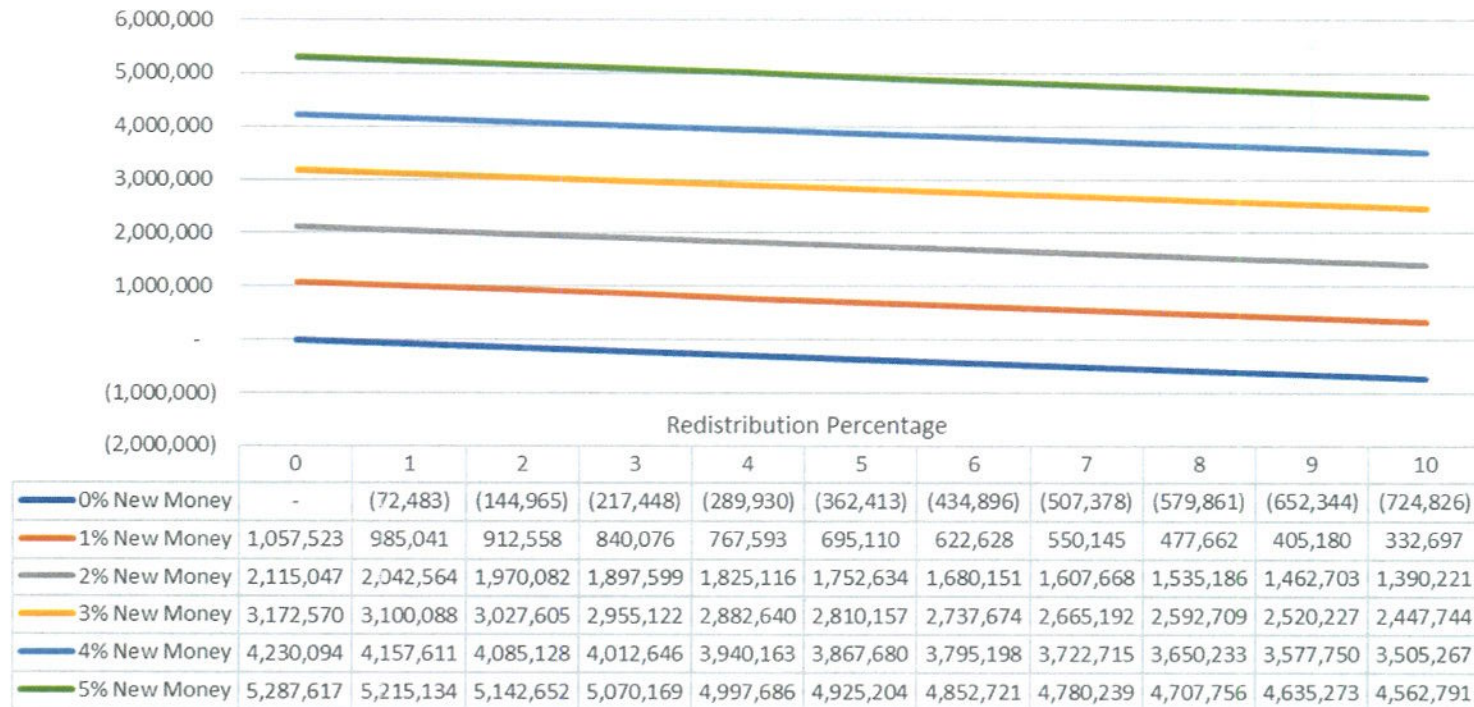
FY 2020 Sensitivity of Redistribution and New Money for NMSU-DA



FY 2020 Sensitivity of Redistribution and New Money for NMSU-GR

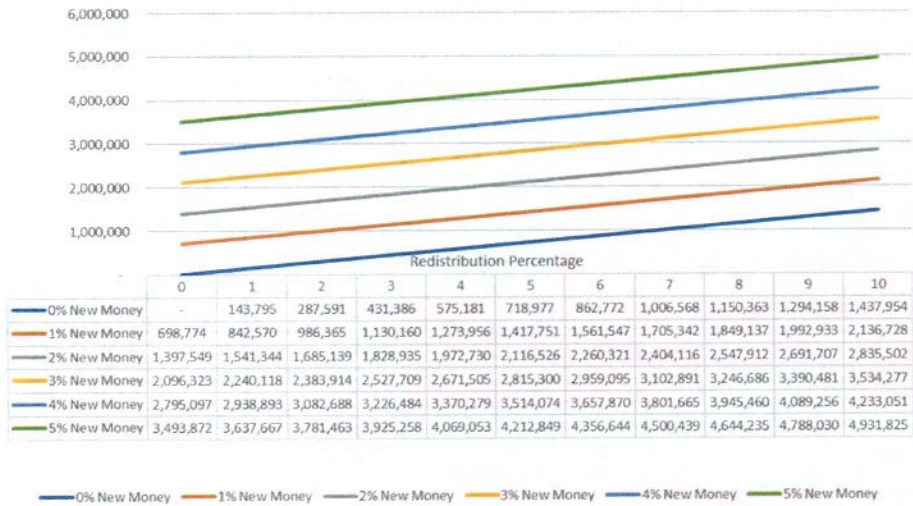


FY 2020 Sensitivity of Redistribution and New Money for NMSU

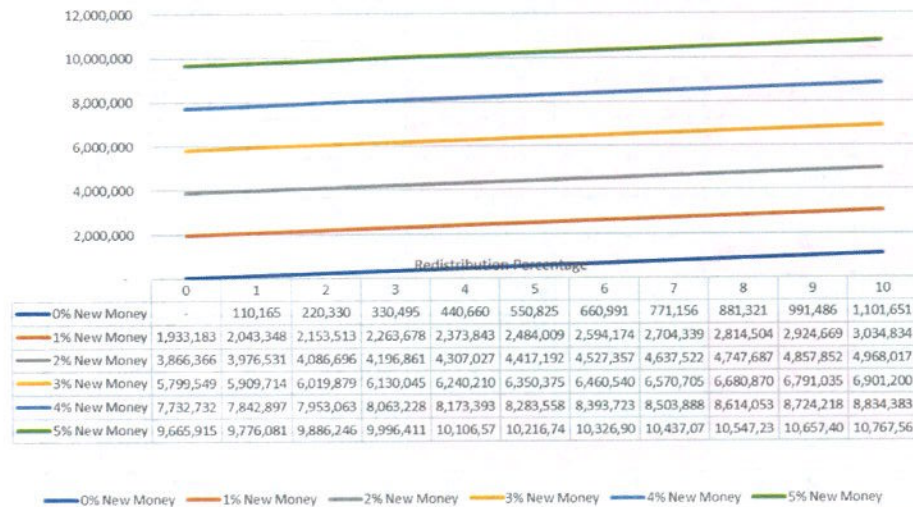


— 0% New Money
 — 1% New Money
 — 2% New Money
 — 3% New Money
 — 4% New Money
 — 5% New Money

FY 2020 Sensitivity of Redistribution and New Money for CNM



FY 2020 Sensitivity of Redistribution and New Money for UNM



FY20 Red Green Analysis

FY 2020 Red Green Analysis						
ID	Institution	Base 2019	EOC SCH	Awards	STEMH	AT-Risk
1	NMT	4.56%	3.48%	3.66%	5.59%	2.15%
2	NMSU	19.34%	18.72%	20.95%	17.90%	16.52%
3	UNM	31.20%	32.16%	36.70%	29.14%	31.54%
4	ENMU	4.57%	5.61%	5.99%	4.14%	6.69%
5	NMHU	4.61%	4.86%	5.83%	5.88%	6.83%
6	NNMC	1.69%	0.72%	0.45%	1.09%	1.17%
7	WNMU	2.87%	3.80%	3.31%	2.94%	4.10%
8	ENMU-RO	1.91%	1.42%	0.86%	2.28%	1.05%
9	ENMU-RU	0.34%	0.23%	0.14%	0.30%	0.15%
10	NMSU-AL	1.20%	0.63%	0.28%	0.21%	0.40%
11	NMSU-CA	0.68%	0.79%	0.27%	0.20%	0.29%
12	NMSU-DA	3.78%	3.80%	2.58%	3.04%	4.08%
13	NMSU-GR	0.57%	0.32%	0.18%	0.22%	0.33%
14	UNM-GA	1.45%	1.18%	0.52%	0.65%	1.03%
15	UNM-LA	0.30%	0.31%	0.17%	0.43%	0.18%
16	UNM-TA	0.58%	0.57%	0.27%	0.39%	0.55%
17	UNM-VA	0.91%	0.84%	0.36%	0.92%	0.72%
18	CNM	9.50%	10.95%	11.42%	12.56%	15.07%
19	CCC	1.59%	1.28%	0.81%	2.00%	1.25%
20	LCC	1.15%	0.55%	0.31%	0.54%	0.52%
21	MCC	0.66%	0.39%	0.16%	0.60%	0.23%
22	NMJC	0.91%	1.26%	0.82%	0.25%	0.61%
23	SJC	3.96%	4.05%	2.48%	5.74%	2.80%
24	SFCC	1.65%	2.09%	1.47%	3.00%	1.74%
All		100.00%	100.00%	100.00%	100.00%	100.00%

The table compares the percentage earned from each performance measure and compares it to the I&G funding base. If an institutions percentage in the performance measure is lower than the institutions funding base then it will lose funding under redistribution (Red) however the performance measure percentage is greater than the funding base then the institution gains funding under redistribution (Green). New Money will offset potential losses if the new money earned under the formula is greater than the redistribution losses.

FY20 Red Green Analysis

FY 2020 Red Green Analysis				
ID	Institution	Base 2019	MP30	Dual Credit
1	NMT	0.00%	0.00%	0.00%
2	NMSU	0.00%	0.00%	0.00%
3	UNM	0.00%	0.00%	0.00%
4	ENMU	10.17%	5.63%	9.31%
5	NMHU	10.28%	1.78%	1.00%
6	NNMC	3.77%	1.72%	2.97%
7	WNMU	6.40%	3.17%	9.42%
8	ENMU-RO	4.26%	3.32%	7.18%
9	ENMU-RU	0.76%	0.68%	1.66%
10	NMSU-AL	2.68%	1.36%	1.64%
11	NMSU-CA	1.50%	2.33%	4.12%
12	NMSU-DA	8.42%	13.69%	10.40%
13	NMSU-GR	1.27%	0.93%	2.60%
14	UNM-GA	3.24%	3.33%	0.29%
15	UNM-LA	0.67%	1.04%	1.24%
16	UNM-TA	1.30%	1.92%	6.55%
17	UNM-VA	2.02%	3.17%	5.29%
18	CNM	21.16%	31.71%	18.41%
19	CCC	3.54%	1.45%	3.06%
20	LCC	2.56%	1.16%	1.20%
21	MCC	1.48%	0.62%	1.51%
22	NMJC	2.03%	4.44%	2.93%
23	SJC	8.82%	9.30%	5.62%
24	SFCC	3.67%	5.26%	3.58%
All		100.00%	100.00%	100.00%

FY 2020 Red Green Analysis			
ID	Institution	Base 2019	MP60
1	NMT	0.00%	0.00%
2	NMSU	0.00%	0.00%
3	UNM	0.00%	0.00%
4	ENMU	33.22%	49.85%
5	NMHU	33.57%	16.50%
6	NNMC	12.33%	13.25%
7	WNMU	20.89%	20.40%
8	ENMU-RO	0.00%	0.00%
9	ENMU-RU	0.00%	0.00%
10	NMSU-AL	0.00%	0.00%
11	NMSU-CA	0.00%	0.00%
12	NMSU-DA	0.00%	0.00%
13	NMSU-GR	0.00%	0.00%
14	UNM-GA	0.00%	0.00%
15	UNM-LA	0.00%	0.00%
16	UNM-TA	0.00%	0.00%
17	UNM-VA	0.00%	0.00%
18	CNM	0.00%	0.00%
19	CCC	0.00%	0.00%
20	LCC	0.00%	0.00%
21	MCC	0.00%	0.00%
22	NMJC	0.00%	0.00%
23	SJC	0.00%	0.00%
24	SFCC	0.00%	0.00%
All		100.00%	100.00%

FY 2020 Red Green Analysis			
ID	Institution	Base 2019	Research
1	NMT	8.28%	14.82%
2	NMSU	35.10%	26.34%
3	UNM	56.62%	58.84%
4	ENMU	0.00%	0.00%
5	NMHU	0.00%	0.00%
6	NNMC	0.00%	0.00%
7	WNMU	0.00%	0.00%
8	ENMU-RO	0.00%	0.00%
9	ENMU-RU	0.00%	0.00%
10	NMSU-AL	0.00%	0.00%
11	NMSU-CA	0.00%	0.00%
12	NMSU-DA	0.00%	0.00%
13	NMSU-GR	0.00%	0.00%
14	UNM-GA	0.00%	0.00%
15	UNM-LA	0.00%	0.00%
16	UNM-TA	0.00%	0.00%
17	UNM-VA	0.00%	0.00%
18	CNM	0.00%	0.00%
19	CCC	0.00%	0.00%
20	LCC	0.00%	0.00%
21	MCC	0.00%	0.00%
22	NMJC	0.00%	0.00%
23	SJC	0.00%	0.00%
24	SFCC	0.00%	0.00%
All		100.00%	100.00%

The table compares the percentage earned from each performance measure and compares it to the I&G funding base. If an institutions percentage in the performance measure is lower than the institutions funding base then it will lose funding under redistribution (Red) however the performance measure percentage is greater than the funding base then the institution gains funding under redistribution (Green). New Money will offset potential losses if the new money earned under the formula is greater than the redistribution losses.

FY20 SENSITIVITY TO NEW MONEY AND BASE REDISTRIBUTION - Chaptered

NMSU							
		New Money Percentage					
		0	1	2	3	4	5
Base Redistribution Percentage	0	0	1,057,523	2,115,047	3,172,570	4,230,094	5,287,617
	1	(72,483)	985,041	2,042,564	3,100,088	4,157,611	5,215,134
	2	(144,965)	912,558	1,970,082	3,027,605	4,085,128	5,142,652
	3	(217,448)	840,076	1,897,599	2,955,122	4,012,646	5,070,169
	4	(289,930)	767,593	1,825,116	2,882,640	3,940,163	4,997,666
	5	(362,413)	695,110	1,752,634	2,810,157	3,867,680	4,925,204
	6	(434,896)	622,628	1,680,151	2,737,674	3,795,198	4,852,721
	7	(507,378)	550,145	1,607,668	2,665,192	3,722,715	4,780,239
	8	(579,861)	477,662	1,535,186	2,592,709	3,650,233	4,707,756
	9	(652,344)	405,180	1,462,703	2,520,227	3,577,750	4,635,273
	10	(724,826)	332,697	1,390,221	2,447,744	3,505,267	4,562,791

NMSU-AL							
		New Money Percentage					
		0	1	2	3	4	5
Base Redistribution Percentage	0	0	24,968	49,936	74,904	99,873	124,841
	1	(45,321)	(20,353)	4,615	29,584	54,552	79,520
	2	(90,642)	(65,674)	(40,705)	(15,737)	9,231	34,199
	3	(135,963)	(110,994)	(86,026)	(61,058)	(36,090)	(11,122)
	4	(181,283)	(156,315)	(131,347)	(106,379)	(81,411)	(56,443)
	5	(226,604)	(201,636)	(176,668)	(151,700)	(126,732)	(101,763)
	6	(271,925)	(246,957)	(221,989)	(197,021)	(172,052)	(147,084)
	7	(317,246)	(292,278)	(267,310)	(242,341)	(217,373)	(192,405)
	8	(362,567)	(337,599)	(312,630)	(287,662)	(262,694)	(237,726)
	9	(407,888)	(382,919)	(357,951)	(332,983)	(308,015)	(283,047)
	10	(453,208)	(428,240)	(403,272)	(378,304)	(353,336)	(328,368)

NMSU-CA							
		New Money Percentage					
		0	1	2	3	4	5
Base Redistribution Percentage	0	0	33,323	66,646	99,969	133,293	166,616
	1	(6,117)	27,206	60,529	93,853	127,176	160,499
	2	(12,234)	21,089	54,413	87,736	121,059	154,382
	3	(18,351)	14,973	48,296	81,619	114,942	148,265
	4	(24,467)	8,856	42,179	75,502	108,825	142,148
	5	(30,584)	2,739	36,062	69,385	102,708	136,031
	6	(36,701)	(3,378)	29,945	63,268	96,591	129,914
	7	(42,818)	(9,495)	23,828	57,151	90,474	123,798
	8	(48,935)	(15,612)	17,711	51,034	84,358	117,681
	9	(55,052)	(21,729)	11,594	44,918	78,241	111,564
	10	(61,169)	(27,846)	5,478	38,801	72,124	105,447

NMSU-DA							
		New Money Percentage					
		0	1	2	3	4	5
Base Redistribution Percentage	0	0	212,888	425,777	638,665	851,554	1,064,442
	1	(7,983)	204,906	417,794	630,683	843,571	1,056,460
	2	(15,965)	196,923	409,812	622,700	835,589	1,048,477
	3	(23,948)	188,941	401,829	614,718	827,606	1,040,495
	4	(31,930)	180,958	393,847	606,735	819,624	1,032,512
	5	(39,913)	172,976	385,864	598,753	811,641	1,024,530
	6	(47,895)	164,993	377,882	590,770	803,659	1,016,547
	7	(55,878)	157,011	369,899	582,788	795,676	1,008,565
	8	(63,860)	149,028	361,917	574,805	787,694	1,000,582
	9	(71,843)	141,046	353,934	566,823	779,711	992,600
	10	(79,825)	133,063	345,952	558,840	771,729	984,617

NMSU-GR							
		New Money Percentage					
		0	1	2	3	4	5
Base Redistribution Percentage	0	0	19,508	39,016	58,524	78,032	97,540
	1	(13,917)	5,591	25,099	44,607	64,115	83,623
	2	(27,834)	(8,326)	11,182	30,690	50,198	69,706
	3	(41,751)	(22,243)	(2,735)	16,773	36,281	55,789
	4	(55,668)	(36,160)	(16,652)	2,856	22,364	41,872
	5	(69,585)	(50,077)	(30,569)	(11,061)	8,447	27,955
	6	(83,502)	(63,994)	(44,486)	(24,978)	(5,470)	14,038
	7	(97,419)	(77,911)	(58,403)	(38,895)	(19,387)	121
	8	(111,336)	(91,828)	(72,320)	(52,812)	(33,304)	(13,796)
	9	(125,253)	(105,745)	(86,237)	(66,729)	(47,221)	(27,714)
	10	(139,170)	(119,662)	(100,154)	(80,646)	(61,139)	(41,631)

Assumptions		
Measure	FY 2019	FY 2020
EOC SCH	25.00%	20.75%
Awards	28.00%	30.00%
STEMH	13.50%	13.50%
At-Risk	13.50%	15.75%
Research	11.06%	11.06%
MP30	4.98%	4.98%
MP60	0.63%	0.63%
Dual Credit	3.33%	3.33%

HED recommends to decrease EOC SCH by 4.75% and increase Awards by 2% and increase AtRisk by 2.75%.

Weighted End of Course Student Credit Hours Percentages By Fiscal Year							
ID	Institution	2015	2016	2017	2018	2019	2020
1	NMT	2.98%	3.20%	3.33%	3.44%	3.51%	3.48%
2	NMSU	19.62%	19.37%	19.29%	19.02%	18.81%	18.72%
3	UNM	30.59%	30.78%	31.15%	31.67%	32.01%	32.16%
4	ENMU	4.62%	4.82%	5.02%	5.21%	5.40%	5.61%
5	NMHU	4.44%	4.43%	4.47%	4.62%	4.75%	4.86%
6	NNMC	1.14%	1.04%	0.94%	0.80%	0.73%	0.72%
7	WNMU	2.60%	2.77%	3.00%	3.33%	3.65%	3.80%
8	ENMU-RO	1.90%	1.84%	1.71%	1.55%	1.44%	1.42%
9	ENMU-RU	0.36%	0.34%	0.32%	0.28%	0.26%	0.23%
10	NMSU-AL	1.25%	1.14%	0.98%	0.80%	0.69%	0.63%
11	NMSU-CA	0.71%	0.71%	0.72%	0.73%	0.75%	0.79%
12	NMSU-DA	4.11%	4.03%	3.91%	3.83%	3.81%	3.80%
13	NMSU-GR	0.46%	0.42%	0.38%	0.34%	0.32%	0.32%
14	UNM-GA	1.36%	1.33%	1.29%	1.26%	1.22%	1.18%
15	UNM-LA	0.24%	0.24%	0.26%	0.28%	0.30%	0.31%
16	UNM-TA	0.66%	0.66%	0.65%	0.63%	0.61%	0.57%
17	UNM-VA	0.92%	0.92%	0.88%	0.86%	0.84%	0.84%
18	CNM	12.35%	12.25%	12.02%	11.70%	11.28%	10.95%
19	CCC	1.30%	1.26%	1.23%	1.21%	1.23%	1.28%
20	LCC	0.75%	0.70%	0.63%	0.59%	0.57%	0.55%
21	MCC	0.44%	0.37%	0.35%	0.33%	0.36%	0.39%
22	NMJC	1.25%	1.23%	1.22%	1.24%	1.25%	1.26%
23	SJC	3.91%	3.96%	4.01%	4.02%	4.05%	4.05%
24	SFCC	2.04%	2.18%	2.24%	2.23%	2.15%	2.09%
Total		100%	100%	100%	100%	100%	100%

Total Awards Percentage Normalized							
ID	Institution	2015	2016	2017	2018	2019	2020
1	NMT	3.36%	3.30%	3.32%	3.57%	3.66%	3.66%
2	NMSU	24.22%	23.52%	22.97%	22.73%	21.60%	20.95%
3	UNM	38.61%	38.46%	37.67%	37.50%	36.79%	36.70%
4	ENMU	4.51%	4.75%	5.04%	5.30%	5.70%	5.99%
5	NMHU	5.49%	5.57%	5.64%	5.72%	5.88%	5.83%
6	NNMC	0.57%	0.55%	0.55%	0.52%	0.47%	0.45%
7	WNMU	2.44%	2.54%	2.72%	2.76%	3.03%	3.31%
8	ENMU-RO	1.07%	1.13%	1.07%	1.00%	0.87%	0.86%
9	ENMU-RU	0.12%	0.10%	0.11%	0.14%	0.15%	0.14%
10	NMSU-AL	0.58%	0.54%	0.45%	0.39%	0.32%	0.28%
11	NMSU-CA	0.27%	0.24%	0.23%	0.23%	0.24%	0.27%
12	NMSU-DA	2.91%	2.74%	2.62%	2.72%	2.62%	2.58%
13	NMSU-GR	0.26%	0.25%	0.24%	0.20%	0.18%	0.18%
14	UNM-GA	0.48%	0.50%	0.51%	0.49%	0.48%	0.52%
15	UNM-LA	0.12%	0.11%	0.12%	0.11%	0.14%	0.17%
16	UNM-TA	0.15%	0.16%	0.19%	0.24%	0.26%	0.27%
17	UNM-VA	0.38%	0.45%	0.47%	0.45%	0.38%	0.36%
18	CNM	9.34%	9.53%	10.53%	10.30%	11.29%	11.42%
19	CCC	0.98%	1.20%	1.20%	1.00%	0.79%	0.81%
20	LCC	0.41%	0.42%	0.39%	0.37%	0.32%	0.31%
21	MCC	0.27%	0.25%	0.20%	0.17%	0.16%	0.16%
22	NMJC	0.60%	0.65%	0.67%	0.71%	0.84%	0.82%
23	SJC	1.72%	1.75%	1.69%	1.96%	2.35%	2.48%
24	SFCC	1.16%	1.26%	1.41%	1.41%	1.46%	1.47%
Total		100.00%	100%	100%	100%	100%	100%

Total Awards Percentage Normalized							
ID	Institution	2015	2016	2017	2018	2019	2020
1	NMT	5.08%	5.05%	5.13%	5.52%	5.57%	5.59%
2	NMSU	18.60%	18.42%	18.45%	18.79%	17.99%	17.90%
3	UNM	28.21%	27.92%	27.80%	28.75%	28.51%	29.14%
4	ENMU	2.59%	3.10%	3.58%	3.84%	3.99%	4.14%
5	NMHU	5.42%	5.50%	5.65%	5.84%	5.95%	5.88%
6	NNMC	1.47%	1.36%	1.26%	1.20%	1.06%	1.09%
7	WNMU	2.16%	2.33%	2.56%	2.70%	3.30%	2.94%
8	ENMU-RO	2.67%	3.22%	3.25%	2.97%	2.34%	2.28%
9	ENMU-RU	0.53%	0.38%	0.38%	0.40%	0.41%	0.30%
10	NMSU-AL	0.50%	0.46%	0.35%	0.29%	0.20%	0.21%
11	NMSU-CA	0.29%	0.27%	0.24%	0.22%	0.19%	0.20%
12	NMSU-DA	4.62%	3.66%	3.10%	3.23%	3.14%	3.04%
13	NMSU-GR	0.27%	0.26%	0.29%	0.33%	0.25%	0.22%
14	UNM-GA	0.64%	0.60%	0.58%	0.58%	0.62%	0.65%
15	UNM-LA	0.09%	0.07%	0.11%	0.16%	0.26%	0.43%
16	UNM-TA	0.32%	0.31%	0.35%	0.42%	0.39%	0.39%
17	UNM-VA	0.42%	0.66%	0.78%	0.91%	0.94%	0.92%
18	CNM	17.11%	16.02%	15.41%	12.72%	13.05%	12.56%
19	CCC	2.17%	2.90%	3.18%	2.67%	2.04%	2.00%
20	LCC	0.68%	0.76%	0.72%	0.61%	0.52%	0.54%
21	MCC	1.09%	1.11%	0.87%	0.71%	0.67%	0.60%
22	NMJC	0.47%	0.50%	0.37%	0.28%	0.26%	0.25%
23	SJC	2.96%	3.22%	3.17%	4.32%	5.55%	5.74%
24	SFCC	1.69%	1.92%	2.40%	2.55%	2.80%	3.00%
Total		100.00%	100%	100%	100%	100%	100%

Total At Risk Awards Percentage Normalized							
ID	Institution	2015	2016	2017	2018	2019	2020
1	NMT	1.65%	1.62%	1.72%	1.95%	2.09%	2.15%
2	NMSU	19.03%	18.57%	18.08%	18.06%	16.82%	16.52%
3	UNM	32.06%	32.21%	32.02%	32.03%	31.44%	31.54%
4	ENMU	5.25%	5.38%	5.65%	5.99%	6.34%	6.69%
5	NMHU	5.63%	5.85%	5.98%	6.29%	6.55%	6.83%
6	NNMC	1.43%	1.40%	1.40%	1.34%	1.22%	1.17%
7	WNMU	3.45%	3.43%	3.40%	3.47%	3.77%	4.10%
8	ENMU-RO	1.38%	1.52%	1.42%	1.28%	1.07%	1.05%
9	ENMU-RU	0.27%	0.22%	0.22%	0.22%	0.20%	0.15%
10	NMSU-AL	1.02%	0.93%	0.73%	0.60%	0.47%	0.40%
11	NMSU-CA	0.48%	0.39%	0.33%	0.31%	0.31%	0.29%
12	NMSU-DA	5.31%	4.84%	4.38%	4.47%	4.22%	4.08%
13	NMSU-GR	0.52%	0.51%	0.48%	0.41%	0.35%	0.33%
14	UNM-GA	1.01%	1.04%	1.00%	0.94%	0.95%	1.03%
15	UNM-LA	0.13%	0.11%	0.10%	0.10%	0.15%	0.18%
16	UNM-TA	0.37%	0.40%	0.45%	0.54%	0.55%	0.55%
17	UNM-VA	0.72%	0.88%	0.91%	0.90%	0.77%	0.72%
18	CNM	13.30%	13.24%	14.32%	13.89%	15.67%	15.07%
19	CCC	1.61%	1.84%	1.72%	1.41%	1.14%	1.25%
20	LCC	0.75%	0.74%	0.68%	0.65%	0.53%	0.52%
21	MCC	0.32%	0.27%	0.20%	0.18%	0.20%	0.23%
22	NMJC	0.68%	0.67%	0.65%	0.63%	0.63%	0.61%
23	SJC	2.19%	2.29%	2.27%	2.44%	2.70%	2.80%
24	SFCC	1.46%	1.63%	1.88%	1.90%	1.87%	1.74%
Total		100.00%	100%	100%	100%	100%	100%

New Mexico State University System
General Appropriation Act Recommendations For FY21 - Excluding Compensation

(\$000s)

Institution/Program	FY20 w/ Comp,ERB & Jr.	Higher Education Department	Executive	Legislative Finance Committee	\$ Change		
					HED	Executive	Legislative Finance Committee
Main I&G	120,020.6 ¹	126,388.4 ³	120,834.2	122,576.6	6,367.8	813.6	2,556.0
I&G Dual Credit Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Athletics	3,724.1	3,724.1	3,724.1	3,724.1	0.0	0.0	0.0
Educational television	1,054.3	1,054.3	1,023.7	1,054.3	0.0	(30.6)	0.0
Alamogordo I&G	7,323.8 ¹	7,396.1 ³	7,272.2	7,311.1	72.3	(51.6)	(12.7)
I&G Dual Credit Adjustment	0.0	0.0 ⁴	0.0	0.0	0.0	0.0	0.0
Carlsbad I&G	4,271.2 ¹	4,460.2 ³	4,288.1	4,342.1	189.0	16.9	70.9
I&G Dual Credit Adjustment	0.0	0.0 ⁴	0.0	0.0	0.0	0.0	0.0
Dona Ana I&G	23,658.3 ¹	24,899.6 ³	23,814.2	24,154.7	1,241.3	155.9	496.4
I&G Dual Credit Adjustment	0.0	0.0 ⁴	0.0	0.0	0.0	0.0	0.0
Grants I&G	3,526.1 ¹	3,622.7 ³	3,521.0	3,552.9	96.6	(5.1)	26.8
I&G Dual Credit Adjustment	0.0	0.0 ⁴	0.0	0.0	0.0	0.0	0.0
NM Department of Agriculture	12,019.2	12,019.2	12,019.2	12,019.2	0.0	0.0	0.0
Agricultural Experiment Station	14,948.6	14,948.6	14,948.6	14,948.6	0.0	0.0	0.0
Cooperative Extension Service	13,635.3	13,635.3	13,635.3	13,635.3	0.0	0.0	0.0
Research and Public Service Projects							
STEM Alliance for Minority Participation	318.0	318.0	318.0	318.0	0.0	0.0	0.0
Mental Health Nurse Practitioner	643.9	1,000.0	843.9	1,000.0	356.1	200.0	356.1
Water Resource Research Institute	931.9	931.9	931.9	931.9	0.0	0.0	0.0
Indian Resources Development	277.9	277.9	277.9	277.9	0.0	0.0	0.0
Manufacturing Sector Development	674.6	674.6	674.6	674.6	0.0	0.0	0.0
Arrowhead Center	343.9	343.9	343.9	343.9	0.0	0.0	0.0
Nurse Expansion	700.2	1,175.0	900.2	1,175.0	474.8	200.0	474.8
Alliance Teaching & Learning Adv.	155.9	155.9	155.9	286.2	0.0	0.0	130.3
College Assistance Migrant Program	205.8	205.8	205.8	205.8	0.0	0.0	0.0
Sunspot Solar Observatory (New FY20)	100.0	273.0	100.0	273.0	173.0	0.0	173.0
Autism Program (New FY20)	614.0	614.0	614.0	614.0	0.0	0.0	0.0
Carlsbad Manufacturing Sector Dev.	232.9	232.9	232.9	232.9	0.0	0.0	0.0
Carlsbad Nurse Expansion	108.9	108.9	108.9	108.9	0.0	0.0	0.0
Dona Ana Dental Hygiene Program	206.0	206.0	306.0	206.0	0.0	100.0	0.0
Dona Ana Nurse Expansion	193.5	193.5	293.5	352.3	0.0	100.0	158.8
Veterans Service Center	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Center of Excellence in Sustainable Ag (Transfer from HED)	0.0 ²	250.0 ²	250.0 ²	250.0 ²	250.0	250.0	250.0
Space Commercialization (New Req. FY21)		0.0		0.0	0.0	0.0	0.0
Mark Medoff Creative Campus (New Req. FY21)		0.0		0.0	0.0	0.0	0.0
Sustainable Energy Sector Development (New Req. FY21)		0.0		0.0	0.0	0.0	0.0
Border Economic Development Institute (New Req. FY21)		0.0		0.0	0.0	0.0	0.0
Total Recurring	209,938.9	219,159.8	211,688.0	214,619.3	9,220.9	1,749.1	4,680.4
Total I&G Recurring (System)	158,800.0	166,767.0	159,729.7	161,937.4	7,967.0	929.7	3,137.4
Total Non I&G (System)	51,138.9	52,392.8	51,958.3	52,681.9	1,253.9	819.4	1,543.0

¹The I&G base includes 2% new money and 2% redistribution and an across the board increase research or dual credit I&G adjustment.

²The Centers of Excellence was funded in FY20 through Higher Education Department budget (HED). The Higher Education Department proposes to move the funding to NMSU.

³The HED proposes 6% new money and 1.5% redistribution of the existing base. The also propose to reduce the allocation to the EOC-SCH performance measure and increase the Total Awards and At-Risk performance measure allocation.

⁴The HED proposes to increase Dual Credit by \$5.0 million and distribute the funding using the I&G formula distribution percentages for Dual Credit. HED did not distribute the funding by line-item in their budget recommendation.