

Comp Amount to be Funded FY22 Quarter 4	0.66197%
Benefit Percentage	30.00%
Comp included in current FY	1.3646%

	Instruction & General				Internal Services				Research & Public Service Projects				Comp Amount to be Funded Quarter 4 FY22	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded Quarter 4 FY22	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded Quarter 4 FY22	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded Quarter 4 FY22	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries		
New Mexico Institute of Mining & Technology	24,224,037	136,276.95	40,883	177,160	1,582,953	7,138	2,141	9,279	5,932,145	39,498	11,849	51,347	\$ 237,787	237.8
New Mexico State University	114,371,411	693,915.52	208,175	902,090	11,565,080	51,605	15,482	67,087	50,044,461	254,778	76,433	331,212	\$ 1,300,389	1,300.4
University of New Mexico	186,000,971	1,105,168.24	331,550	1,436,719	26,210,564	60,905	18,272	79,177	15,302,623	29,424	8,827	38,251	\$ 1,554,147	1,554.1
University of New Mexico Health Sciences Center	74,413,387	365,898.94	109,770	475,669	5,626,715	3,062	919	3,981	50,256,643	336,284	100,885	437,169	\$ 916,819	916.8
Eastern New Mexico University	23,079,478	150,450.42	45,135	195,586	1,245,804	6,528	1,958	8,486	2,331,228	8,828	2,648	11,476	\$ 215,548	215.5
New Mexico Highlands University	22,011,800	144,022.16	43,207	187,229	1,011,579	5,874	1,762	7,636	2,059,818	11,010	3,303	14,312	\$ 209,178	209.2
Northern New Mexico College	7,361,032	40,571.22	12,171	52,743	387,928	2,369	711	3,079	330,825	1,865	559	2,424	\$ 58,246	58.2
Western New Mexico University	16,916,632	110,820.94	33,246	144,067	874,772	5,154	1,546	6,700	1,326,237	4,540	1,362	5,903	\$ 156,670	156.7
ENMU Roswell	8,004,133	48,262.00	14,479	62,741	243,021	1,631	489	2,120	-	-	-	-	\$ 64,860	64.9
ENMU Ruidoso	1,925,258	8,074.09	2,422	10,496	-	-	-	-	-	-	-	-	\$ 10,496	10.5
NMSU Alamogordo	5,133,902	31,255.26	9,377	40,632	-	-	-	-	-	-	-	-	\$ 40,632	40.6
NMSU Dona Ana	21,581,129	119,439.35	35,832	155,271	530,125	3,516	1,055	4,571	-	-	-	-	\$ 159,842	159.8
NMSU Grants	1,968,207	11,983.79	3,595	15,579	-	-	-	-	-	-	-	-	\$ 15,579	15.6
UNM Gallup	8,056,757	42,281.19	12,684	54,966	-	-	-	-	-	-	-	-	\$ 54,966	55.0
UNM Los Alamos	2,332,474	9,648.83	2,895	12,543	-	-	-	-	-	-	-	-	\$ 12,543	12.5
UNM Taos	3,873,150	15,965.02	4,790	20,755	-	-	-	-	-	-	-	-	\$ 20,755	20.8
UNM Valencia	5,768,278	25,634.54	7,690	33,325	-	-	-	-	-	-	-	-	\$ 33,325	33.3
Central New Mexico Community College	71,926,915	268,053.78	80,416	348,470	5,102,915	34,237	10,271	44,508	-	-	-	-	\$ 392,978	393.0
Clovis Community College	7,028,905	38,533.14	11,560	50,093	606,838	4,072	1,222	5,293	-	-	-	-	\$ 55,387	55.4
Luna Community College	4,932,876	26,208.39	7,863	34,071	268,900	1,804	541	2,346	261,392	1,754	526	2,280	\$ 38,697	38.7
Mesalands Community College	2,622,878	14,634.06	4,390	19,024	126,049	846	254	1,100	49,881	335	100	435	\$ 20,559	20.6
New Mexico Junior College	11,544,646	12,177.49	3,653	15,831	623,542	4,184	1,255	5,439	334,677	2,246	674	2,919	\$ 24,189	24.2
San Juan College	25,771,014	107,334.14	32,200	139,534	1,589,021	10,662	3,199	13,861	-	-	-	-	\$ 153,395	153.4
Santa Fe Community College	16,405,817	44,958.13	13,487	58,446	1,304,291	8,752	2,626	11,377	2,066,246	13,865	4,159	18,024	\$ 87,847	87.8
Southeast New Mexico College	4,917,673	8,223.04	2,467	10,690	202,323	1,344	403	1,747	110,565	742	223	964	\$ 13,402	13.4
New Mexico Military Institute	12,256,952	10,798.71	3,240	14,038	601,165	3,146	944	4,090	128,133	364	109	473	\$ 18,602	18.6
New Mexico School for the Blind & Visually Impaired	8,681,653	4,881.70	1,465	6,346	-	-	-	-	-	-	-	-	\$ 6,346	6.3
New Mexico School for the Deaf	9,999,535	15,143.84	4,543	19,687	-	-	-	-	-	-	-	-	\$ 19,687	19.7
Total	703,110,900	3,610,615	1,083,184	4,693,799	59,703,585	216,829	65,049	281,878	130,534,874	705,532	211,659	917,191	\$ 5,892,869	5,892.9

* Each RPSP project has a different proportion of GF revenue; these are rolled up to a composite percentage by institution. This is why the RPSP percentages charged to GF differ from the I&G percentages in this calculation.

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

	Proposed COM P		Current Year Comp	Employee	Employer Portion ERB								Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded		
	Percentage	Increase	Benefits														
	0.6097%	1.3646%	20.00%		0.00%												
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded						
	Faculty	Staff	Total Salaries	Other Expenses (Benefits, etc.)	Total Check Figure = amounts per exhibit should match ex 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total				
NM Institute of Mining & Technology I&G																	
Instruction Exh 10	10,050,990	2,807,761	12,858,751	6,714,000	19,572,751												
Academic Support Exh 11	196,693	1,465,574	1,662,267	2,320,136	3,982,403												
Student Services Exh 12		1,096,610	1,096,610	740,499	1,837,109												
Institutional Support Exh 13		5,733,134	5,733,134	2,647,131	8,380,265												
Oper & Maint Exh 14		2,873,275	2,873,275	2,881,349	5,754,624												
Total	10,247,683	13,976,354	24,224,037		39,527,152	27,364,900	13,070,295	0	48,227,645	83.84%	57,650	78,627	136,277	40,883	177,160	177.2	
Internal Services Exh. 18	4,712	1,578,241	1,582,953	2,770,175	4,353,128	% of expend charged to I&G				67.20%	21	7,117	7,138	2,141	9,279	9.3	
Total NM IMT I&G	10,247,683	13,976,354	24,224,037								57,672	85,743	143,415	43,024	186,439	186.5	
NM State University I&G																	
Instruction Exh 10	54,617,533	14,930,020	69,547,553	34,960,784	104,508,337												
Academic Support Exh 11	1,260,900	8,843,166	10,104,066	9,550,511	19,654,577												
Student Services Exh 12	21,760	7,563,726	7,585,486	4,790,993	12,376,479												
Institutional Support Exh 13	36,271	18,308,975	18,345,246	4,454,189	22,799,435												
Oper & Maint Exh 14	8,789,060	8,789,060	8,789,060	8,910,374	17,699,434												
Total	55,936,464	58,434,947	114,371,411		177,038,262	116,087,400	92,767,157	0	230,981,299	90.42%	339,378	354,537	693,916	208,175	902,090	902.1	
Internal Services Exh. 18	11,782	11,553,298	11,565,080	(9,192,975)	2,372,105	% of expend charged to I&G				66.50%	53	51,553	51,605	15,482	67,087	67.1	
Total NMSU I&G	55,936,464	58,434,947	114,371,411								339,431	406,090	745,521	223,656	969,177	969.2	
University of NM I&G																	
Instruction Exh 10	85,647,864	30,228,291	115,876,155	52,969,982	168,846,137												
Academic Support Exh 11	7,680,346	15,792,924	23,473,270	15,291,086	38,764,356												
Student Services Exh 12	25,912	10,456,828	10,482,740	9,127,958	19,610,698												
Institutional Support Exh 13	2,138,898	24,771,115	26,910,013	14,910,742	41,820,755												
Oper & Maint Exh 14	15,181	9,243,612	9,258,793	22,537,507	31,796,300												
Total	95,508,201	90,492,770	186,000,971		300,838,247	187,232,855	142,366,780	0	372,220,338	88.55%	567,484	537,684	1,105,168	331,550	1,436,719	1,436.7	
Internal Services Exh. 18	1,836,488	24,374,076	26,210,564	(20,538,591)	5,671,973	% of expend charged to I&G				34.63%	4,267	56,638	60,905	18,272	79,177	79.2	
Total UNM I&G	95,508,201	90,492,770	186,000,971								571,752	594,322	1,166,073	349,822	1,515,895	1,515.9	
Health Sciences Center I&G																	
Instruction Exh 10	33,398,397	17,504,021	50,902,418	22,010,099	72,912,517												
Academic Support Exh 11	1,597,312	3,355,020	4,952,332	4,115,422	9,067,754												
Student Services Exh 12	2,612,277	2,448,409	5,060,686	2,590,817	7,651,503												
Institutional Support Exh 13	1,072,555	10,217,650	11,290,205	5,640,188	16,930,393												
Oper & Maint Exh 14	2,207,746	2,207,746	2,207,746	6,483,926	8,691,672												
Total	38,680,541	35,732,846	74,413,387		115,253,839	62,780,440	31,584,613	1,081,500	130,246,795	73.28%	190,197	175,702	365,899	109,770	475,669	475.7	
Internal Services Exh. 18	3,186,839	2,439,876	5,626,715	(5,357,946)	268,769	% of expend charged to I&G				8.11%	1,734	1,328	3,062	919	3,981	4.0	
Total HSC I&G	38,680,541	35,732,846	74,413,387								191,931	177,030	368,961	110,688	479,649	479.6	

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

	Proposed COMP Percentage		Current Year Comp Increase		Employee Benefits		Employer Portion ERB									
	0.6097%		1.3646%		2.0100%		0.000%									
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded			Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other Expenses (Benefits, etc.)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total			
Eastern NM University I&G																
Instruction Exhibit 10	12,451,887	1,864,847	14,316,734	8,051,817	22,368,551											
Academic Support Exh. 11	3,000	1,782,761	1,785,761	1,709,779	3,495,540											
Student Services Exh. 12		1,735,066	1,735,066	1,540,669	3,275,735											
Institutional Support Exh. 13	750	3,785,732	3,786,482	2,808,230	6,594,712											
Oper & Maint Exh. 14		1,455,435	1,455,435	2,983,231	4,438,666											
Total	12,455,637	10,623,841	23,079,478		40,173,204	29,831,400	16,900,890	0	48,104,741	97.15%	81,196	69,255	150,450	45,135	195,586	195.6
Internal Services Exh. 18		1,245,804	1,245,804	(1,382,303)	(136,499)	% of expend charged to I&G			78.09%		0	6,528	6,528	1,958	8,486	8.5
Total ENMU I&G	12,455,637	10,623,841	23,079,478								81,196	75,783	156,978	47,093	204,072	204.1
NM Highlands University I&G																
Instruction Exhibit 10	9,060,180	3,302,856	12,363,036	6,710,945	19,073,981											
Academic Support Exh. 11		1,499,554	1,499,554	1,085,209	2,584,763											
Student Services Exh. 12		2,035,496	2,035,496	867,265	2,902,761											
Institutional Support Exh. 13		3,944,457	3,944,457	2,406,870	6,351,327											
Oper & Maint Exh. 14		2,169,257	2,169,257	3,450,675	5,619,932											
Total	9,060,180	12,951,620	22,011,800		36,532,764	27,760,262	12,773,523	0	41,570,497	97.51%	59,280	84,742	144,022	43,207	187,229	187.2
Internal Services Exh. 18		1,011,579	1,011,579	1,422,681	2,434,260	% of expend charged to I&G			86.54%		0	5,874	5,874	1,762	7,636	7.6
Total NMHU I&G	9,060,180	12,951,620	22,011,800								59,280	90,616	149,896	44,969	194,865	194.9
Northern NM College I&G																
Instruction Exhibit 10	3,362,984	838,354	4,201,338	2,472,430	6,673,768											
Academic Support Exh. 11	0	276,699	276,699	251,851	528,550											
Student Services Exh. 12	0	752,603	752,603	526,090	1,278,693											
Institutional Support Exh. 13	1,700	1,742,882	1,744,582	2,443,234	4,187,816											
Oper & Maint Exh. 14	0	385,810	385,810	1,134,457	1,520,267											
Total	3,364,684	3,996,348	7,361,032		14,189,094	10,228,000	3,200,762		16,347,994	82.14%	18,545	22,026	40,571	12,171	52,743	52.7
Internal Services Exh. 18		387,928	387,928	(293,058)	94,870	% of expend charged to I&G			91.00%		0	2,369	2,369	711	3,079	3.1
Total NNMC I&G	3,364,684	3,996,348	7,361,032								18,545	24,395	42,940	12,882	55,822	55.8
Western NM University I&G																
Instruction Exhibit 10	8,366,377	1,331,861	9,698,238	5,862,722	15,560,960											
Academic Support Exh. 11	8,000	866,762	874,762	641,577	1,516,339											
Student Services Exh. 12	0	1,795,407	1,795,407	995,617	2,791,024											
Institutional Support Exh. 13	4,700	3,223,892	3,228,592	3,381,260	6,609,852											
Oper & Maint Exh. 14		1,319,633	1,319,633	1,632,532	2,952,165											
Total	8,379,077	8,537,555	16,916,632		29,430,340	19,277,300	13,517,518	0	33,589,267	97.63%	54,891	55,930	110,821	33,246	144,067	144.1
Internal Services Exh. 18		874,772	874,772	(464,726)	410,046	% of expend charged to I&G			87.80%		0	5,154	5,154	1,546	6,700	6.7
Total WNMU I&G	8,379,077	8,537,555	16,916,632								54,891	61,083	115,975	34,792	150,767	150.8

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

	Proposed COMP Percentage		Current Year Comp Increase		Employee Benefits		Employer Portion ERB									
	16.03%	16.03%	1.3646%	1.3646%	20.00%	20.00%	0.00%	0.00%								
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded			Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other Expenses (Benefits, etc.)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total			
ENMU Roswell I&G																
Instruction Exhibit 10	1,791,803	1,916,018	3,707,821	2,298,563	6,006,384											
Academic Support Exh. 11	9,649	626,800	636,449	379,785	1,016,234											
Student Services Exh. 12	0	939,696	939,696	666,025	1,605,721											
Institutional Support Exh. 13	0	1,901,303	1,901,303	2,368,397	4,269,700											
Oper & Maint Exh. 14		818,864	818,864	1,346,708	2,165,572											
Total	1,801,452	6,202,681	8,004,133		15,063,611	11,891,900	2,467,920	0	15,980,203	89.86%	10,862	37,400	48,262	14,479	62,741	62.7
Internal Services Exh. 18	0	243,021	243,021	(422,079)	(179,058)	% of expend charged to I&G			100.00%		0	1,631	1,631	489	2,120	2.1
Total ENMU Roswell I&G											10,862	39,031	49,893	14,968	64,860	64.8
ENMU Ruidoso I&G																
Instruction Exhibit 10	759,350	101,798	861,148	351,462	1,212,610											
Academic Support Exh. 11	2,000	115,312	117,312	70,044	187,356											
Student Services Exh. 12		243,847	243,847	144,393	388,240											
Institutional Support Exh. 13		607,257	607,257	583,333	1,190,590											
Oper & Maint Exh. 14		95,694	95,694	135,917	231,611											
Total	761,350	1,163,908	1,925,258		3,210,407	2,202,600	474,703	0	4,283,663	62.50%	3,193	4,881	8,074	2,422	10,496	10.5
Internal Services Exh. 18			0	(3,799)	(3,799)	% of expend charged to I&G			100.00%		0	0	0	0	-	-
Total ENMU Ruidoso I&G	761,350	1,163,908	1,925,258								3,193	4,881	8,074	2,422	10,496	10.5
NMSU Alamogordo I&G																
Instruction Exhibit 10	2,701,373	354,980	3,056,353	1,195,700	4,252,053											
Academic Support Exh. 11	20,900	793,218	814,118	419,058	1,233,176											
Student Services Exh. 12		473,899	473,899	185,763	659,662											
Institutional Support Exh. 13		511,650	511,650	905,361	1,417,011											
Oper & Maint Exh. 14		277,882	277,882	489,180	767,062											
Total	2,722,273	2,411,629	5,133,902		8,328,964	6,908,699	2,150,211	0	9,984,209	90.73%	16,573	14,682	31,255	9,377	40,632	40.6
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G			0.00%		0	0	0	0	-	-
Total Alamogordo I&G	2,722,273	2,411,629	5,133,902								16,573	14,682	31,255	9,377	40,632	40.6
NMSU Dona Ana I&G																
Instruction Exhibit 10	12,271,549	2,278,948	14,550,497	5,431,299	19,981,796											
Academic Support Exh. 11	18,316	2,595,872	2,614,188	1,707,737	4,321,925											
Student Services Exh. 12		1,626,200	1,626,200	866,928	2,493,128											
Institutional Support Exh. 13	8,864	1,704,932	1,713,796	3,590,270	5,304,066											
Oper & Maint Exh. 14		1,076,448	1,076,448	1,595,990	2,672,438											
Total	12,298,729	9,282,400	21,581,129		34,773,353	22,984,838	8,827,774	0	38,569,806	82.48%	68,067	51,373	119,439	35,832	155,271	155.3
Internal Services Exh. 18		530,125	530,125	(526,814)	3,311	% of expend charged to I&G			98.85%		0	3,516	3,516	1,055	4,571	4.6
Total Dona Ana I&G	12,298,729	9,282,400	21,581,129								68,067	54,889	122,956	36,887	159,842	159.9

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB						Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded		
		0.6097%	1.3646%	20.00%	0.00%										
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded				
		Faculty	Staff	Total Salaries	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-F&F-TSF % of Eligible Revenue	Faculty	Staff	Total		
NMSU Grants I&G															
Instruction Exhibit 10		963,306	34,132	997,438	373,072	1,370,510									
Academic Support Exh. 11		47,299	169,849	217,148	210,476	427,624									
Student Services Exh. 12			319,771	319,771	178,422	498,193									
Institutional Support Exh. 13			285,078	285,078	456,030	741,108									
Oper & Maint Exh. 14			148,772	148,772	338,007	486,779									
Total		1,010,605	957,602	1,968,207		3,524,214					3,407,300	707,590	0	4,534,928	90.74%
Internal Services Exh. 18			0	0	25,351	25,351			% of expend charged to I&G	99.60%	0	0	0	0	
Total Grants I&G		1,010,605	957,602	1,968,207							6,153	5,831	11,984	3,595	15,579
UNM Gallup I&G															
Instruction Exhibit 10		4,764,569	447,117	5,211,686	1,943,720	7,155,406									
Academic Support Exh. 11		270,410	283,314	553,724	520,586	1,074,310									
Student Services Exh. 12		0	741,072	741,072	243,015	984,087									
Institutional Support Exh. 13		176,467	750,872	927,339	1,030,638	1,957,977									
Oper & Maint Exh. 14			622,936	622,936	822,453	1,445,389									
Total		5,211,446	2,845,311	8,056,757		12,617,169					8,786,508	2,506,739		14,439,113	78.21%
Internal Services Exh. 18			0	0	13,149	13,149			% of expend charged to I&G	0.00%	0	0	0	0	
Total Gallup I&G		5,211,446	2,845,311	8,056,757							27,349	14,932	42,281	12,684	54,966
UNM Los Alamos I&G															
Instruction Exhibit 10		894,182	31,351	925,533	248,644	1,174,177									
Academic Support Exh. 11		208,682	214,785	423,467	218,801	642,268									
Student Services Exh. 12		21,039	336,024	357,063	153,795	510,858									
Institutional Support Exh. 13		145,540	398,342	543,882	419,102	962,984									
Oper & Maint Exh. 14			82,529	82,529	274,183	356,712									
Total		1,269,443	1,063,031	2,332,474		3,647,000					1,824,372	976,940	0	4,543,751	61.65%
Internal Services Exh. 18			0	0	0	0			% of expend charged to I&G	0.00%	0	0	0	0	
Total Los Alamos I&G		1,269,443	1,063,031	2,332,474							5,251	4,397	9,649	2,895	12,543
UNM Taos I&G															
Instruction Exhibit 10		1,711,536	71,748	1,783,284	750,772	2,534,056									
Academic Support Exh. 11		80,811	277,299	358,110	155,563	513,673									
Student Services Exh. 12		0	474,636	474,636	228,966	703,602									
Institutional Support Exh. 13		113,054	860,087	973,141	1,201,601	2,174,742									
Oper & Maint Exh. 14		9,706	274,273	283,979	631,027	915,006									
Total		1,915,107	1,958,043	3,873,150		6,841,080					3,878,522	917,238	0	7,806,967	61.43%
Internal Services Exh. 18			0	0	0	0			% of expend charged to I&G	0.00%	0	0	0	0	
Total Taos I&G		1,915,107	1,958,043	3,873,150							7,894	8,071	15,965	4,790	20,755

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

	Proposed COMP Percentage		Current Year Comp Increase		Employee Benefits		Employer Portion ERB					Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded		
	1.6097%		1.3646%		10.010%		0.00%									
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other Expenses (Benefits, etc.)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total			
UNM Valencia I&G																
Instruction Exhibit 10	2,526,243	353,498	2,879,741	1,310,873	4,190,614											
Academic Support Exh. 11	228,982	555,497	784,479	398,326	1,182,805											
Student Services Exh. 12		681,109	681,109	562,258	1,243,367											
Institutional Support Exh. 13		1,099,321	1,099,321	613,098	1,712,419											
Oper & Maint Exh. 14		323,628	323,628	604,755	928,383											
Total	2,755,225	3,013,053	5,768,278		9,257,588	5,704,154	1,380,407	0	10,697,421	66.23%	12,244	13,390	25,635	7,690	33,325	33.3
Internal Services Exh. 18			0	(3,215)	(3,215)		% of expend charged to I&G		89.45%		0	0	0	0	-	-
Total Valencia I&G	2,755,225	3,013,053	5,768,278								12,244	13,390	25,635	7,690	33,325	33.3
Central NM Community College I&G																
Instruction Exhibit 10	32,375,240	1,233,068	33,608,308	23,565,413	57,173,721											
Academic Support Exh. 11	270,285	9,674,616	9,944,901	6,011,856	15,956,757											
Student Services Exh. 12	976	11,750,146	11,751,122	7,032,422	18,783,544											
Institutional Support Exh. 13	0	12,256,022	12,256,022	9,182,692	21,438,714											
Oper & Maint Exh. 14		4,366,562	4,366,562	8,858,332	13,224,894											
Total	32,646,501	39,280,414	71,926,915		126,577,630	56,558,800	24,772,510	0	146,431,457	55.54%	121,665	146,388	268,054	80,416	348,470	348.5
Internal Services Exh. 18		5,102,915	5,102,915	(5,101,499)	1,416		% of expend charged to I&G		99.99%		0	34,237	34,237	10,271	44,508	44.5
Total CNM I&G	32,646,501	39,280,414	71,926,915								121,665	180,626	302,291	90,687	392,978	393.0
Clovis Community College I&G																
Instruction Exhibit 10	3,541,404	292,357	3,833,761	2,884,075	6,717,836											
Academic Support Exh. 11	196,266	437,664	633,930	444,379	1,078,309											
Student Services Exh. 12		879,088	879,088	642,586	1,521,674											
Institutional Support Exh. 13		1,322,452	1,322,452	1,140,119	2,462,571											
Oper & Maint Exh. 14		359,674	359,674	1,345,410	1,705,084											
Total	3,737,670	3,291,235	7,028,905		13,485,474	9,723,244	2,689,322	0	15,193,380	81.70%	20,490	18,043	38,533	11,560	50,093	50.1
Internal Services Exh. 18		606,838	606,838	(513,473)	93,365		% of expend charged to I&G		100.00%		0	4,072	4,072	1,222	5,293	5.3
Total Clovis I&G	3,737,670	3,291,235	7,028,905								20,490	22,115	42,605	12,782	55,387	55.4
Luna Community College I&G																
Instruction Exhibit 10	1,459,755	694,162	2,153,917	1,233,704	3,387,621											
Academic Support Exh. 11		198,184	198,184	232,999	431,183											
Student Services Exh. 12		915,327	915,327	567,064	1,482,391											
Institutional Support Exh. 13		1,121,471	1,121,471	960,427	2,081,898											
Oper & Maint Exh. 14		543,977	543,977	1,477,288	2,021,265											
Total	1,459,755	3,473,121	4,932,876		9,404,358	7,417,300	640,864	0	10,177,627	79.18%	7,756	18,453	26,208	7,863	34,071	34.1
Internal Services Exh. 18		268,900	268,900	(268,900)	0		% of expend charged to I&G		100.00%		0	1,804	1,804	541	2,346	2.3
Total Luna I&G	1,459,755	3,473,121	4,932,876								7,756	20,257	28,013	8,404	36,417	36.4

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

	Proposed COMP Percentage		Current Year Comp Increase		Employee Benefits		Employer Portion ERB					Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded			
	1.66937%		1.3646%		2.0100%		0.000%										
FY21 Actuals Expenditures - Exhibits 10-14					2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded							
	Faculty	Staff	Total Salaries	Other Expenses (Benefits, etc.)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total				
Mesalands Community College I&G																	
Instruction Exhibit 10	1,188,607	77,475	1,266,082	678,841	1,944,923												
Academic Support Exh. 11		331,803	331,803	201,321	533,124												
Student Services Exh. 12		304,905	304,905	182,440	487,345												
Institutional Support Exh. 13		557,593	557,593	458,507	1,016,100												
Oper & Maint Exh. 14		162,495	162,495	466,290	628,785												
Total	1,188,607	1,434,271	2,622,878		4,610,277		4,033,700	446,558	0	5,388,200	83.15%	6,632	8,002	14,634	4,390	19,024	19.0
Internal Services Exh. 18		126,049	126,049	(128,177)	(2,128)		% of expend charged to I&G			100.00%	0	846	846	254	1,100	1.1	
Total Mesalands I&G	1,188,607	1,434,271	2,622,878								6,632	8,848	15,480	4,644	20,124	20.1	
NM Junior College I&G																	
Instruction Exhibit 10	4,793,461	969,418	5,762,879	3,212,504	8,975,383												
Academic Support Exh. 11		990,537	990,537	1,014,133	2,004,670												
Student Services Exh. 12		937,670	937,670	831,206	1,768,876												
Institutional Support Exh. 13		2,532,935	2,532,935	1,626,458	4,159,393												
Oper & Maint Exh. 14		1,320,625	1,320,625	2,146,019	3,466,644												
Total	4,793,461	6,751,185	11,544,646		20,374,966		5,747,200	3,498,764	0	58,817,980	15.72%	5,056	7,121	12,177	3,653	15,831	15.8
Internal Services Exh. 18		623,542	623,542	(480,761)	142,781		% of expend charged to I&G			100.00%	0	4,184	4,184	1,255	5,439	5.4	
Total NMJC I&G	4,793,461	6,751,185	11,544,646								5,056	11,305	16,361	4,908	21,270	21.2	
San Juan College I&G																	
Instruction Exhibit 10	13,077,916	1,940,956	15,018,872	10,108,454	25,127,326												
Academic Support Exh. 11	25,902	2,177,915	2,203,817	1,724,693	3,928,510												
Student Services Exh. 12	0	2,944,318	2,944,318	1,962,661	4,906,979												
Institutional Support Exh. 13	1,100	3,725,458	3,726,558	3,548,778	7,275,336												
Oper & Maint Exh. 14	0	1,877,449	1,877,449	3,712,221	5,589,670												
Total	13,104,918	12,666,096	25,771,014		46,827,821		23,899,870	10,006,196	0	54,628,074	62.07%	54,581	52,753	107,334	32,200	139,534	139.5
Internal Services Exh. 18		1,589,021	1,589,021	3,650,416	5,239,437		% of expend charged to I&G			100.00%	0	10,662	10,662	3,199	13,861	13.9	
Total SJC I&G	13,104,918	12,666,096	25,771,014								54,581	63,416	117,997	35,399	153,395	153.4	
Santa Fe Community College I&G																	
Instruction Exhibit 10	6,360,657	1,854,439	8,215,096	5,175,669	13,390,765												
Academic Support Exh. 11		1,903,344	1,903,344	1,367,896	3,271,240												
Student Services Exh. 12		1,782,575	1,782,575	1,174,314	2,956,889												
Institutional Support Exh. 13		3,143,755	3,143,755	2,838,747	5,982,502												
Oper & Maint Exh. 14		1,361,047	1,361,047	2,513,105	3,874,153												
Total	6,360,657	10,045,160	16,405,817		29,475,549		10,615,200	5,225,926	0	38,787,861	40.84%	17,431	27,528	44,958	13,487	58,446	58.4
Internal Services Exh. 18		1,304,291	1,304,291	(1,299,087)	5,204		% of expend charged to I&G			100.00%	0	8,752	8,752	2,626	11,377	11.4	
Total SFCC I&G	6,360,657	10,045,160	16,405,817								17,431	36,279	53,710	16,113	69,823	69.8	

FY21 Report of Actuals I&G DETAILS for FY23 Comp Calculations

	Proposed COMP				Employee Benefits	Employer Portion ERB	2021 Actual Revenues - Exhibit 2						Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded	
	Percentage	Current Year Comp Increase					GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-F&F-TSF % of Eligible Revenue	Faculty					Staff
	0.6097%	1.3646%	20.00%		0.00%												
	FY21 Actuals Expenditures - Exhibits 10-14					2021 Actual Revenues - Exhibit 2						Comp Amount to be Funded			Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other Expenses (Benefits) attributable to I&G	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-F&F-TSF % of Eligible Revenue	Faculty	Staff	Total				
Southeast New Mexico College																	
Instruction Exhibit 10	2,392,136	332,460	2,724,596	1,249,139	3,973,735												
Academic Support Exh. 11	78,216	435,392	513,608	276,928	790,536												
Student Services Exh. 12	5,500	670,846	676,346	385,029	1,061,375												
Institutional Support Exh. 13	0	641,822	641,822	1,492,633	2,134,455												
Oper & Maint Exh. 14		361,301	361,301	675,165	1,036,466												
Total	2,475,852	2,441,821	4,917,673		8,996,567	4,148,260	929,203	0	20,371,018	24.92%	4,140	4,083	8,223	2,467	10,690	10.7	
Internal Services Exh. 18		202,323	202,323	(121,038)	81,285	% of expend charged to I&G				99.00%	0	1,344	1,344	403	1,747	1.7	
Total SENMC I&G	2,475,852	2,441,821	4,917,673								4,140	5,427	9,567	2,870	12,437	12.4	
NM Military Institute I&G																	
Instruction Exhibit 10	4,905,566	2,405,193	7,310,759	3,533,909	10,844,668												
Academic Support Exh. 11		771,143	771,143	519,083	1,290,226												
Student Services Exh. 12		767,589	767,589	858,329	1,625,918												
Institutional Support Exh. 13		1,918,628	1,918,628	1,632,460	3,551,088												
Oper & Maint Exh. 14		1,488,833	1,488,833	1,700,020	3,188,853												
Total	4,905,566	7,351,386	12,256,952		20,500,753	1,179,599	2,597,200	0	28,762,480	13.13%	4,322	6,477	10,799	3,240	14,038	14.0	
Internal Services Exh. 18		601,165	601,165	(296,335)	304,830	% of expend charged to I&G				78.00%	0	3,146	3,146	944	4,090	4.1	
Total NMMI I&G	4,905,566	7,351,386	12,256,952								4,322	9,623	13,945	4,184	18,129	18.1	
NM School for the Blind & Visually Impaired I&G																	
Instruction Exhibit 10	2,370,254	1,115,682	3,485,936	2,039,754	5,525,690												
Academic Support Exh. 11		2,314,052	2,314,052	873,598	3,187,650												
Student Services Exh. 12		834,650	834,650	499,633	1,334,283												
Institutional Support Exh. 13		1,393,967	1,393,967	1,079,427	2,473,394												
Oper & Maint Exh. 14		653,048	653,048	953,709	1,606,757												
Total	2,370,254	6,311,399	8,681,653		14,127,774	1,324,100	0	0	15,795,111	8.38%	1,333	3,549	4,882	1,465	6,346	6.3	
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%	0	0	0	0	-	-	
Total NMSBI I&G	2,370,254	6,311,399	8,681,653								1,333	3,549	4,882	1,465	6,346	6.3	
NM School for the Deaf I&G																	
Instruction Exhibit 10	2,049,160	676,464	2,725,624	1,245,007	3,970,631												
Academic Support Exh. 11		3,568,903	3,568,903	1,622,281	5,191,184												
Student Services Exh. 12		1,357,241	1,357,241	894,612	2,251,853												
Institutional Support Exh. 13		1,536,667	1,536,667	1,125,661	2,662,328												
Oper & Maint Exh. 14		811,100	811,100	1,121,074	1,932,174												
Total	2,049,160	7,950,375	9,999,535		16,008,170	4,208,100	0	0	18,641,053	22.57%	3,103	12,040	15,144	4,543	19,687	19.7	
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%	0	0	0	0	-	-	
Total NMSD I&G	2,049,160	7,950,375	9,999,535								3,103	12,040	15,144	4,543	19,687	19.7	
						1,778,793	2,048,651	3,827,444	1,148,233						4,975,677	4,975.7	

FY23 RPS COMPENSATION DETAILS

FY22 Legislative Salary Increase	1.3646%	FY23 Employer ERB %	22.35%
FY23 Faculty Salary Increase	0.66%	FY23 Social Security %	7.65%
FY23 Staff Salary Increase	0.66%		
FY23 Employer Portion ERB Increase	0.00%	TRUE	

<-- Formula will add ERB/SS increases to total.

Exhibit	2021 ROA Actual Expenditures					2021 ROA Actual Revenues				Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded	
	Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total	Total			
NEW MEXICO INSTITUTE OF MINING & TECH														
Athletics Moved to I&G	21								0.00%					
Research & Public Service Projects:														
Minority engin, math & science (MESA) Moved to NM	17			440,049	440,049	1,177,219	1,177,219		100.00%	2,953	886	3,839	3.8	
Bureau of Mines (aka Geology & Mineral Resource	22	5,818		2,130,464	2,136,282	4,171,400	4,262,227		97.87%	14,029	4,209	18,238	18.2	
Petroleum Recovery Research Center	16	0		703,738	703,738	1,797,300	1,797,300		100.00%	4,722	1,417	6,139	6.1	
Bureau of Mines inspection	22	0		140,630	140,630	301,800	301,800		100.00%	944	283	1,227	1.2	
Energetic Materials Research Center (EMRTC)	16	0		374,603	374,603	762,800	762,800		100.00%	2,514	754	3,268	3.2	
Science & Engineering Fair (incl Olympiad and Prof	17	21,538		67,531	89,069	195,100	195,100		100.00%	598	179	777	0.8	
Aerospace Engineering Moved to I&G FY20	16	0		0	0	0	0		0.00%	0	0	-	-	
Institute for Complex Additive Systems Analysis	16	117,070		509,088	626,158	940,000	940,000		100.00%	4,202	1,260	5,462	5.5	
Cave and karst research (nat'l institute)	16	53,063		93,754	146,817	343,800	344,300		99.85%	984	295	1,279	1.3	
Geophysical Research Center	16	687,058		115,471	802,529	1,057,400	1,057,400		100.00%	5,385	1,615	7,000	7.0	
Homeland Security Center	16	9,490		258,235	267,725	499,500	499,500		100.00%	1,796	539	2,335	2.3	
Aquifer mapping	22	0		0	0	0	0		0.00%	0	0	-	-	
Wastewater Filter System Pilot	16	0		0	0	0	0		0.00%	0	0	-	-	
Cybersecurity Education & Research Center	16	5,648		91,612	97,260	141,000	141,000		100.00%	653	196	848	0.8	
Rural Economic Development Support	17	0		0	0	23,500	23,500		100.00%	0	0	-	-	
Student Research Assistanceships					0	0	0		0.00%	0	0	-	-	
Cybersecurity - Center of Excellence	17	3,808		103,477	107,285	235,000	235,000		100.00%	720	216	936	0.9	
Total NMIMT		903,493	0	5,028,652	0	5,932,145	11,645,819	11,737,146	0	39,498	11,849	51,347	51.1	
NEW MEXICO STATE UNIVERSITY														
Athletics	21			6,095,351	6,095,351	3,712,200	13,048,462		28.45%	11,636	3,491	15,127	15.1	
Educational television (KRWG)	17			672,612	672,612	991,000	1,027,740		96.43%	4,352	1,306	5,657	5.7	
Department of Agriculture (Note 4)	22	8,547	11,777	6,726,763	778,228	7,525,315	12,854,900	19,386,317	2,888,287	70.43%	35,563	10,669	46,232	46.2
Research & Public Service Projects:														
Agricultural Experiment Station (AES) (Note 4)	16	5,231,053	2,322,825	5,587,073	5,192,961	18,333,912	15,540,300	19,006,170	19,243,360	85.71%	105,442	31,632	137,074	137.1
Cooperative Extension Service (CES) (Note 4)	17	4,962,688	2,746,404	3,920,805	3,022,891	14,652,788	13,235,900	13,753,307	10,534,730	81.27%	79,909	23,973	103,882	104.0
Water resource research + Clean Water Tech.	16	72,165		552,092		624,257	1,064,000	1,068,700		99.56%	4,170	1,251	5,421	5.4
Indian resources development	17			123,366		123,366	261,200	261,200		100.00%	828	248	1,076	1.1
Manufacturing sector dev program (Technology &	17	18,110		302,340		320,450	634,100	646,996		98.01%	2,107	632	2,740	2.7
Minority Student Services	I&G	0		0		0	0	0		0.00%	0	0	-	-
Stem Alliance for Minority Participation (AMP)	17	9,706		172,437		182,143	298,900	298,900		100.00%	1,222	367	1,589	1.6
Arrowhead Center for Business Development	17	0		495,611		495,611	323,300	396,148		81.61%	2,714	814	3,528	3.5
NMSU nurse expansion	I&G	0		0		0	0	0		0.00%	0	0	-	-
Mental health nurse practitioner	I&G	0		0		0	0	0		0.00%	0	0	-	-
Alliance teaching & learning advancement	17	8,000		83,897		91,897	146,500	146,500		100.00%	617	185	802	0.8
College Assistant Migrant Program (CAMP) Unrest	17	6,272		95,184		101,456	193,500	193,500		100.00%	681	204	885	0.9
Sunspot and Solar Observatory	16	0		179,191		179,191	256,600	256,600		100.00%	1,202	361	1,563	1.6
Advertise Chile * included in Dept of Ag total	22	0		0		0	0	0		100.00%	0	0	-	-
Autism Program	17	184,993		44,793		229,786	612,741	612,741		100.00%	1,542	463	2,004	2.0
Education Research Center	17	0		0		0	0	0		100.00%	0	0	-	-
Center of Excellence in Sustainable Ag	16	61,404		25,204		86,608	240,000	240,000		100.00%	581	174	755	0.7
Anna Age Eight Institute	17	19,718		310,000		329,718	821,600	821,600		100.00%	2,212	664	2,876	2.8
Total NMSU		10,582,656	5,081,006	25,386,719	8,994,080	50,044,461	51,186,741	71,164,881	32,666,377	254,778	76,433	331,212	331.2	

	Exhibit	2021 ROA Actual Expenditures				2021 ROA Actual Revenues				Comp Amount	Employee	Total Comp + Benefits	Total Rounded	
		Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total			Total
UNIVERSITY OF NEW MEXICO														
Athletics	21	0		9,951,065		9,951,065	\$3,776,900	\$27,933,779	13.52%	9,028	2,708	11,737	11.7	
Educational television (KNME)	17	1,000		2,608,735		2,609,735	1,047,000	8,062,974	12.99%	2,274	682	2,956	3.0	
Gallup - nurse expansion	I&G									0	0	-	-	
Research & Public Service Projects:										0	0	-	-	
Judicial selection	17	14,281		14,030		28,311	49,000	49,000	100.00%	190	57	247	0.2	
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	91,731		345,183		436,914	752,000	752,093	99.99%	2,931	879	3,811	3.8	
Substance abuse program	17	0		31,209		31,209	67,400	67,400	100.00%	209	63	272	0.3	
Resource geographic information system	16	0		36,564		36,564	60,300	60,300	100.00%	245	74	319	0.3	
Southwest Indian Law Clinic	17	128,689		0		128,689	188,500	188,500	100.00%	864	259	1,123	1.1	
BBER Census and population analysis	17			217,282		217,282	351,800	351,800	100.00%	1,458	437	1,895	1.9	
New Mexico Historical Review	17	30,245		0		30,245	42,800	66,311	64.54%	131	39	170	0.2	
Ibero-American education (incl Spanish Resource C)	17	19,326		22,581		41,907	80,400	80,400	100.00%	281	84	366	0.4	
Manufacturing engineering program	16	151,302		121,052		272,354	504,800	504,823	100.00%	1,827	548	2,376	2.4	
Wildlife law education	17			63,204		63,204	87,400	87,446	99.95%	424	127	551	0.6	
Morrissey Hall programs (incl Morrissey Hall Distance Learning, Morrissey Hall Research)	16			75,121		75,121	182,500	182,686	99.90%	504	151	655	0.7	
Disabled student services	I&G								0.00%	0	0	-	-	
Community based educ (aka Family Dev Program)	17			264,949		264,949	512,700	577,280	88.81%	1,579	474	2,053	2.1	
Corrine Wolfe Children's Law Center	17			95,405		95,405	155,100	155,974	99.44%	637	191	828	0.8	
Minority Student Services	I&G								0.00%	0	0	-	-	
Utton Transboundary Resources Ctr (School of Law)	16	98,738		118,623		217,361	405,000	405,000	100.00%	1,458	438	1,896	1.9	
College mentoring program (College Mentoring, College Prep Mentoring, Law College Prep Mentoring)	17	9,000		104,492		113,492	263,600	263,623	99.99%	761	228	990	1.0	
Land grant studies	17			75,041		75,041	117,400	117,400	100.00%	504	151	655	0.7	
Judicial Education Center	17	3,150		87,215		90,365	376,000	376,046	99.99%	606	182	788	0.8	
UNM Press	17			87,036		87,036	141,000	141,000	100.00%	584	175	759	0.8	
Mock Trials	17	0		0		0	117,500	117,500	100.00%	0	0	-	-	
BBER uranium Mine Cleanup	17	0		0		0	0	0	0.00%	0	0	-	-	
EUREKA Scholarship Honors Program	17	0		0		0	(50,000)	(50,000)	100.00%	0	0	-	-	
African American Student Services	17	0		18,278		18,278	47,000	47,000	100.00%	123	37	159	0.2	
Africana Studies	17	122,667		52,338		175,005	282,000	282,000	100.00%	1,174	352	1,527	1.5	
Native American Studies	17	25,000		10,000		35,000	188,000	188,000	100.00%	235	70	305	0.3	
Chicano & Chicana Studies	17	4,120		37,092		41,212	94,000	94,000	100.00%	277	83	359	0.4	
Bureau of Business & Econ Research	17	0		73,147		73,147	100,000	100,000	100.00%	491	147	638	0.6	
Grow Your Own Teacher Network	17	5,951		62,731		68,682	376,000	376,000	100.00%	461	138	599	0.6	
Career Soft Skills & Technical Education	17	0		25,050		25,050	470,000	470,000	100.00%	168	50	219	0.2	
Total UNM		705,200	0	14,597,423	0	15,302,623	10,786,100	42,048,335	0	0	29,424	8,827	38,251	38.5
UNM HEALTH SCIENCES CENTER														
Research & Public Service Projects:														
Office of Medical Investigator (Note 2)	22	1,418,042		3,803,291		5,221,333	5,206,900	11,489,574	100.00%	35,035	10,511	45,546	45.5	
Children's Psychiatric Hospital (Note 2)	22	2,399,341		15,039,711		17,439,052	7,418,100	20,057,609	100.00%	117,017	35,105	152,122	152.1	
Carrie Tingley Hospital (Note 2)	22	2,356,696		12,151,573		14,508,269	5,527,300	19,403,750	100.00%	97,351	29,205	126,556	126.6	
Graduate Nurse Practitioner Education	I&G					0			0.00%	0	0	-	-	
Newborn intensive care (Note 2)	17	1,205,234		1,105,311		2,310,545	3,074,500	3,074,500	100.00%	15,504	4,651	20,155	20.2	
Pediatric oncology	17	324,411		616,932		941,343	1,196,000	1,446,000	100.00%	6,316	1,895	8,211	8.2	
Poison Control Center	17	221,605		1,229,491		1,451,096	1,477,700	2,078,900	99.47%	9,685	2,906	12,591	12.6	
Cancer Center	16	1,689,655		3,193,536		4,883,191	5,596,000	8,680,913	99.93%	32,743	9,823	42,565	42.6	
Native American Health Center	17	46,717		93,375		140,092	245,600	245,600	100.00%	940	282	1,222	1.2	
Hepatitis community health outcomes (ECHO)	16	70,823		1,226,397		1,297,220	2,590,600	2,590,600	100.00%	8,704	2,611	11,316	11.3	
HPV Registry	16	0		0		0	0	0	0.00%	0	0	-	-	
HIV Pre-Exposure Prophylaxis	17	0		0		0	0	0	0.00%	0	0	-	-	
Residency programs	17	0		1,488,607		1,488,607	2,032,200	2,032,200	100.00%	9,989	2,997	12,985	13.0	
Native American Suicide Prevention	17	0		25,778		25,778	89,700	89,700	100.00%	173	52	225	0.2	
Child Abuse Evaluation Services	17	85,252		15,150		100,402	141,000	141,000	100.00%	674	202	876	0.9	
Minority Student Services	I&G					0			0.00%	0	0	-	-	
Coordinate nursing Ed (NMNEC)	I&G					0			0.00%	0	0	-	-	
Diversity Pipeline	I&G					0			0.00%	0	0	-	-	
Grief Services - OMI	17			119,016		119,016	166,772	166,772	100.00%	799	240	1,038	1.0	
Genomics, Biocomputing, Environmental Health	16	26,435		102,348		128,783	0	1,121,525	0.00%	0	0	-	-	
BioScience Authority	22			126,904		126,904	294,200	294,246	99.98%	851	255	1,107	1.1	
Comprehensive Movement Disorders Clinic	17	75,012		0		75,012	282,000	282,000	100.00%	503	151	654	0.7	
Total UNMHSC		9,919,229	0	40,357,420	0	50,256,643	35,338,572	73,194,889	0	336,284	100,885	437,169	437.2	

	Exhibit	2021 ROA Actual Expenditures				2021 ROA Actual Revenues				Comp Amount	Employee	Total Comp +	Total Rounded	
		Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total			Benefits Calc Totals
Total UNM and UNM/HSC		10,624,423	0	54,934,843	0	65,559,266	46,124,672	115,243,224	0	365,708	109,712	475,421	475.7	
EASTERN NEW MEXICO UNIVERSITY														
Athletics	21			1,452,087		1,452,087	2,211,000	4,636,414		47.69%	4,646	1,394	6,040	6.0
Educational television (KENW)	17	0		844,171		844,171	1,007,400	1,419,543		70.97%	4,020	1,206	5,226	5.2
Roswell - nurse expansion	I&G										0	0	-	-
Ruidoso - ABE	I&G										0	0	-	-
Research & Public Service Projects:														
Blackwater Draw site and museum	17			34,970		34,970	87,300	126,970		68.76%	161	48	210	0.2
Student success programs	I&G										0	0	-	-
At-risk student tutoring	I&G										0	0	-	-
Allied Health	I&G										0	0	-	-
Youth Robotic Competition (FY15 & FY19 only)	17	0		0		0				0.00%	0	0	-	-
Total ENMU		0	0	2,331,228	0	2,331,228	3,305,700	6,182,927	0	8,828	2,648	11,476	11.4	
NEW MEXICO HIGHLANDS UNIVERSITY														
Athletics (incl wrestling and rodeo)	21			1,485,165		1,485,165	2,234,300	3,112,526		71.78%	7,154	2,146	9,300	9.3
Research & Public Service Projects:														
Advanced Placement	17			13,076		13,076	203,900	203,900		100.00%	88	26	114	0.1
Spanish Program	I&G			0		0	160,562	160,562		100.00%	0	0	-	-
Minority Student Services - CESDP	17			77,967		77,967	118,107	118,107		100.00%	523	157	680	0.7
Minority Student Services - Leadership & Policy Ins	17			114,606		114,606	220,131	220,131		100.00%	769	231	1,000	1.0
Forest and Watershed Institute	17			70,551		70,551	286,300	286,300		100.00%	473	142	615	0.6
Nurse Expansion	17	102,590		45,786		148,376	199,800	199,800		100.00%	996	299	1,294	1.3
Native American Social Work Institute	17	1,600		78,163		79,763	164,500	164,500		100.00%	535	161	696	0.7
Center for Prof Dev & Career Readiness	17			55,784		55,784	164,500	164,500		100.00%	374	112	487	0.5
Doctor of Nurse Practice	17			3,800		3,800	159,800	159,800		100.00%	25	8	33	-
Acequia & Land Grant Education	17	200		10,530		10,730	47,000	47,000		100.00%	72	22	94	0.1
Total NMHU		104,390	0	1,955,428	0	2,059,818	3,958,900	4,837,126	0	11,010	3,303	14,312	14.3	
NORTHERN NEW MEXICO COLLEGE														
Athletics	21	0		289,528		289,528	536,500	656,543		81.72%	1,588	476	2,064	2.1
Research & Public Service Projects:														
Health Science & nursing program (Nurse expansion)	I&G					0	376,000	376,000		100.00%	0	0	-	-
Veterans Center	17	0		41,297		41,297	119,800	119,800		100.00%	277	83	360	0.4
STEM	17	0		0		0	129,100	129,100		100.00%	0	0	-	-
Total NNMC		0	0	330,825	0	330,825	1,161,400	1,281,443	0	1,865	559	2,424	2.5	
WESTERN NEW MEXICO UNIVERSITY														
Athletics	21			833,353		833,353	2,175,100	3,426,628		63.48%	3,549	1,065	4,614	4.6
Research & Public Service Projects:														
Child Development Center aka Early Childhood programs	17	272,191		220,693		492,884	286,900	957,528		29.96%	991	297	1,288	1.3
Instructional television	I&G						68,100				0	0	-	-
Pharmacy & Phlebotomy Program	I&G						94,000				0	0	-	-
Web-based teacher licensure	I&G						121,400				0	0	-	-
WNMU nurse expansion	I&G						900,300				0	0	-	-
TorC & Deming Nurse Expansion	I&G						282,000				0	0	-	-
Total WNMU		272,191	0	1,054,046	0	1,326,237	3,927,800	4,384,156	0	4,540	1,362	5,903	5.9	
CENTRAL NM COMMUNITY COLLEGE														
Research & Public Service Projects:														
Nurse expansion	I&G						179,600	179,600		100.00%	0	0	-	-
Total CNM		0	0	0	0	0	179,600	179,600	0	0	0	-	-	

	Exhibit	2021 ROA Actual Expenditures				2021 ROA Actual Revenues				Comp Amount	Employee	Total Comp + Benefits	Total Rounded	
		Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total			Total
CLOVIS COMMUNITY COLLEGE														
<i>Research & Public Service Projects:</i>														
Nurse expansion	I&G					256,500	256,500		100.00%	0	0	-	-	
Total CCC		0	0	0	0	256,500	256,500	0		0	0	-	-	
LUNA COMMUNITY COLLEGE														
Athletics	21			261,392	261,392	467,200	467,200		100.00%	1,754	526	2,280	2.3	
Nurse expansion	I&G					251,000	251,000			0	0	-	-	
Student service & economic development prgm	I&G					498,800	498,800			0	0	-	-	
Total LCC		0	0	261,392	261,392	1,217,000	1,217,000	0		1,754	526	2,280	2.3	
MESALANDS COMMUNITY COLLEGE														
Athletics	21			35,458	35,458	216,000	216,000		100.00%	238	71	309	0.3	
Wind training center = Turbine 3750	17	0		14,423	14,423	106,600	106,600		100.00%	97	29	126	0.1	
Total MCC		0	0	49,881	49,881	322,600	322,600	0		335	100	435	0.4	
NEW MEXICO JUNIOR COLLEGE														
Athletics	21	0		334,677	334,677	535,500	535,500		100.00%	2,246	674	2,919	2.9	
<i>Research & Public Service Projects:</i>														
Nurse expansion	I&G					281,900	281,900			0	0	-	-	
Lea County distance education consortium	I&G					27,400	27,400			0	0	-	-	
Oil & gas training center	I&G					161,000	161,000			0	0	-	-	
Total NMJC		0	0	334,677	334,677	1,005,800	1,005,800	0		2,246	674	2,919	2.9	
SAN JUAN COLLEGE														
<i>Research & Public Service Projects:</i>														
Dental hygiene program	I&G					164,500	164,500			0	0	-	-	
Nurse expansion	I&G					235,000	235,000			0	0	-	-	
Sustainable Energy - Ctr of Excellence	I&G					235,000	235,000			0	0	-	-	
Total SIC		0	0	0	0	634,500	634,500	0	0	0	0	-	-	
SANTA FE COMMUNITY COLLEGE														
<i>Research & Public Service Projects:</i>														
Small Business Development Center @ SFCC	17			309,592	309,592	3,911,601	3,911,601		100.00%	2,077	623	2,701	2.7	
Small Business Development Centers - Satellites	17			1,756,654	1,756,654	0	2,135,940		100.00%	11,787	3,536	15,323	15.3	
SFCC nurse expansion	I&G									0	0	-	-	
Total SFCC		0	0	2,066,246	2,066,246	3,911,601	6,047,541	0		13,865	4,159	18,024	18.0	
SOUTHEAST NEW MEXICO COLLEGE														
Carlsbad - nurse expansion	I&G				0					0	0	-	-	
Carlsbad manufacturing sector dev program	17	110,565		0	110,565	218,900	218,900		100.00%	742	223	964	1.0	
Total SENMC		110,565	0	0	110,565	218,900	218,900	0		742	223	964	1.0	
NEW MEXICO MILITARY INSTITUTE														
Athletics (Note: GF appropriation for NMMI is on	21	0	0	128,133	128,133	332,000	783,827		42.36%	364	109	473	0.5	
General R.T. Knowles legislative scholarship	19			0	0	1,395,600	1,395,600		100.00%	0	0	-	-	
Total NMMI		0	0	128,133	128,133	1,727,600	2,179,427	0		364	109	473	0.5	
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED														
Early childhood center	I&G	0		0	0	340,200	340,200		100.00%	0	0	-	-	
Low vision clinic programs	I&G			0	0	104,400	104,400		100.00%	0	0	-	-	
Total NMSBVI		0	0	0	0	444,600	444,600	0		0	0	-	-	
NM SCHOOL FOR THE DEAF														
Statewide outreach services	I&G					222,400	222,400			0	0	-	-	
Total NMSD		0	0	0	0	222,400	222,400	0		0	0	-	-	
TOTAL GENERAL FUND		\$22,597,718	\$5,081,006	\$93,862,070	\$8,994,080	\$130,534,874	\$131,452,133	\$227,559,771	\$32,666,377	\$0	\$705,532	\$211,659	\$917,191	\$917

Note 1: Compensation for I&G RPSPs is included in the I&G compensation calculation. Program names are included here for reference purposes only.

Exhibit	2021 ROA Actual Expenditures				2021 ROA Actual Revenues				Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total		

Note 2: For most programs, the compensation increase is calculated by multiplying actual salaries times the ratio of GF appropriations to total unrestricted revenues; the exceptions are certain programs of UNM/HSC (see Note 3), and Dept of Ag, AES and CES (Note 4).

Note 3: For three programs of UNM/HSC, the same methodology is used as for Instruction & General, i.e. all unrestricted salaries are included in the calculation. This exception has been grand-fathered in via the annual appropriation process over many years.

Note 4: Pursuant to House Memorial 77 of the 1991 legislative session, the former Commission on Higher Education implemented a special procedure for calculating compensation increases for the NM Department of Agriculture, NMSU Agricultural Experiment Station, and NMSU Cooperative Extension Service. This procedure adds federal revenues to General Fund appropriations for the numerator, uses all revenues (unrestricted and restricted) for the denominator, and multiplies the resulting ratio by all salaries (unrestricted and restricted).

Small Business Development Centers

Santa Fe Community College				CNM, CCC, ENMU Roswell, LCC, MCC, NMJC, SJC, & all 4 NMSU Branches and UNM Branches						NNMC & WNMU																	
FY21 Report of Actuals		FY21 Estimated Actuals		FY22 OpBud		FY21 Report of Actuals		FY21 Estimated Actuals		FY22 OpBud		FY21 Report of Actuals		FY21 Estimated Actuals		FY22 OpBud											
(Unrestricted)				(Restricted)						(Unrestricted)																	
Revenue																											
State Approp	\$	3,911,600	\$	3,911,600	\$	4,053,100	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-									
Other	\$	-	\$	1,387,556	\$	706,975	\$	-	\$	-	\$	-	\$	27,276	\$	27,276	\$	22,001									
Federal Grant & Contracts	\$	-	\$	-	\$	-	\$	447,885	\$	364,171	\$	569,851	\$	-	\$	-	\$	-									
State Grants & Contracts	\$	-	\$	-	\$	-	\$	1,921,852	\$	1,704,175	\$	2,145,469	\$	214,088	\$	214,414	\$	236,075									
Local Grant/Contracts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-									
Sales & Services	\$	-	\$	-	\$	-	\$	5,467	\$	32,670	\$	85,903	\$	-	\$	-	\$	-									
	\$	3,911,600	\$	5,299,156	\$	4,760,075	\$	2,375,204	\$	2,101,016	\$	2,801,223	\$	241,364	\$	241,690	\$	258,076									
	\$	-	\$	-	\$	-																					
	\$	-	\$	-	\$	-																					
Expenditures				FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE									
Faculty Salaries	\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	1,314	0.00	\$	-									
Professional Salaries	8.05	\$	133,445	8.05	\$	106,355	3.47	\$	201,782	19.66	\$	1,319,705	11.78	\$	947,356	18.75	\$	1,431,737									
Support Staff	\$	-	\$	-	\$	-	7.05	\$	289,839	5.06	\$	265,030	6.07	\$	312,297	0.00	\$	-									
Secretarial / Clerical	\$	10,985	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-									
Technical Salaries	\$	104,479	\$	-	0.51	\$	18,946	0.00	\$	-	0.00	\$	-	0.00	\$	41,600	0.00	\$	-								
Other Salaries	\$	60,683	\$	-	\$	-																					
Subcenter Payments	\$	2,236,627	\$	4,125,402	\$	3,227,910																					
Supplies & Expenses	\$	90,413	\$	186,000	\$	186,000																					
Travel	\$	28	\$	89,000	\$	89,000																					
Equipment	\$	-	\$	-	\$	-																					
Fringe	\$	-	\$	-	\$	-																					
Total	8.05	\$	2,636,660	8.05	\$	4,506,757	3.98	\$	3,723,638	26.71	\$	2,308,672	16.84	\$	2,101,017	24.82	\$	2,755,154	2.00	\$	238,893	2.00	\$	239,629	22.54	\$	256,425
Ending Balance	\$	1,274,940	\$	792,399	\$	1,036,437																					