

COMP Percentage for next fiscal year	6.30409%
Benefit Percentage	30.00%
Comp included in current FY	1.3646%

Instruction & General

Internal Services

Research & Public Service Projects

	Instruction & General				Internal Services				Research & Public Service Projects				Total Cost of Proposed % Increase for Salary & Benefits	\$15 Min Wage Allocation	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
	Total Faculty + Staff Salary Expenditures	Comp Amount to be Funded	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	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	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	1,297,796.22	389,339	1,687,135	1,582,953	67,974	20,392	88,367	5,932,145	376,148	112,844	488,993	\$ 2,264,495	\$ 644,284	2,908.8
New Mexico State University	114,371,411	6,608,314.41	1,982,494	8,590,809	11,565,080	491,450	147,435	638,885	50,044,461	2,426,310	727,893	3,154,203	\$ 12,383,896	\$ 2,253,568	14,637.5
University of New Mexico	186,000,971	10,524,767.06	3,157,430	13,682,197	26,210,564	580,013	174,004	754,017	15,302,623	280,212	84,064	364,275	\$ 14,800,489	\$ 1,428,203	16,228.7
University of New Mexico Health Sciences Center	74,413,387	3,484,538.35	1,045,362	4,529,900	5,626,715	29,160	8,748	37,908	50,256,643	3,202,510	960,753	4,163,263	\$ 8,731,070	\$ 339,331	9,070.4
Eastern New Mexico University	23,079,478	1,432,773.38	429,832	1,862,605	1,245,804	62,166	18,650	80,816	2,331,228	84,068	25,220	109,288	\$ 2,052,709	\$ 315,934	2,368.6
New Mexico Highlands University	22,011,800	1,371,555.64	411,467	1,783,022	1,011,579	55,940	16,782	72,722	2,059,818	104,847	31,454	136,301	\$ 1,992,046	\$ 625,986	2,618.0
Northern New Mexico College	7,361,032	388,062.23	116,419	504,481	387,928	22,558	6,767	29,325	330,825	17,757	5,327	23,085	\$ 556,891	\$ 73,815	630.7
Western New Mexico University	16,916,632	1,055,372.82	316,612	1,371,985	874,772	49,079	14,724	63,803	1,326,237	43,240	12,972	56,211	\$ 1,491,999	\$ 239,812	1,731.8
ENMU Roswell	8,004,133	459,609.95	137,883	597,493	243,021	15,529	4,659	20,188	-	-	-	-	\$ 617,681	\$ 140,120	757.8
ENMU Ruidoso	1,925,258	76,891.38	23,067	99,959	-	-	-	-	-	-	-	-	\$ 99,959	\$ -	100.0
NMSU Alamogordo	5,133,902	297,650.90	89,295	386,946	-	-	-	-	-	-	-	-	\$ 386,946	\$ 98,007	485.0
NMSU Dona Ana	21,581,129	1,137,447.94	341,234	1,478,682	530,125	33,486	10,046	43,532	-	-	-	-	\$ 1,522,214	\$ 209,850	1,732.1
NMSU Grants	1,968,207	114,124.34	34,237	148,362	-	-	-	-	-	-	-	-	\$ 148,362	\$ 52,983	201.3
UNM Gallup	8,056,757	402,653.31	120,796	523,449	-	-	-	-	-	-	-	-	\$ 523,449	\$ 78,013	601.5
UNM Los Alamos	2,332,474	91,887.96	27,566	119,454	-	-	-	-	-	-	-	-	\$ 119,454	\$ 801	120.3
UNM Taos	3,873,150	152,038.49	45,612	197,650	-	-	-	-	-	-	-	-	\$ 197,650	\$ 51,301	249.0
UNM Valencia	5,768,278	244,123.54	73,237	317,361	-	-	-	-	-	-	-	-	\$ 317,361	\$ 83,705	401.1
Central New Mexico Community College	71,926,915	2,552,736.71	765,821	3,318,558	5,102,915	326,050	97,815	423,864	-	-	-	-	\$ 3,742,422	\$ 378,451	4,120.9
Clovis Community College	7,028,905	366,959.76	110,088	477,048	606,838	38,778	11,633	50,411	-	-	-	-	\$ 527,459	\$ 127,842	655.3
Luna Community College	4,932,876	249,588.41	74,877	324,465	268,900	17,183	5,155	22,338	261,392	16,703	5,011	21,714	\$ 368,517	\$ 17,799	386.3
Mesalands Community College	2,622,878	139,363.50	41,809	181,173	126,078	8,057	2,417	10,473	49,881	3,187	956	4,144	\$ 195,790	\$ 46,118	241.9
New Mexico Junior College	11,544,646	115,968.99	34,791	150,760	623,542	39,845	11,954	51,799	334,677	21,386	6,416	27,802	\$ 230,360	\$ 185,475	415.8
San Juan College	25,771,014	1,022,167.26	306,650	1,328,817	1,589,021	101,540	30,462	132,002	-	-	-	-	\$ 1,460,820	\$ 161,850	1,622.7
Santa Fe Community College	16,405,817	428,146.42	128,444	556,590	1,304,291	83,346	25,004	108,349	2,066,246	132,036	39,611	171,646	\$ 836,586	\$ 83,723	920.3
Southeast New Mexico College	4,917,673	78,309.85	23,493	101,803	202,323	12,799	3,840	16,639	110,565	7,065	2,120	9,185	\$ 127,627	\$ 114,352	242.0
New Mexico Military Institute	12,256,952	102,838.55	30,852	133,690	601,165	29,964	8,989	38,953	128,133	3,468	1,040	4,508	\$ 177,152	\$ 521,313	698.5
New Mexico School for the Blind & Visually Impaired	8,681,653	46,489.53	13,947	60,436	-	-	-	-	-	-	-	-	\$ 60,436	\$ 29,944	90.4
New Mexico School for the Deaf	9,999,535	144,218.20	43,265	187,484	-	-	-	-	-	-	-	-	\$ 187,484	\$ 21,972	209.5
Total	703,110,900	34,386,395	10,315,919	44,702,314	59,703,614	2,064,917	619,475	2,684,392	130,534,874	6,718,937	2,015,681	8,734,618	\$ 56,121,324	\$ 8,324,552	64,445.9

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		
	6.30409%		1.3646%		30.00%		0.00%									
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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			
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%	549,017	748,779	1,297,796	389,339	1,687,135	1,687.1
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%	0	67,974	67,974	20,392	88,367	88.4
Total NMIMT I&G	10,247,683	13,976,354	24,224,037								549,017	816,754	1,365,771	409,731	1,775,502	1,775.5
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	8,910,374	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%	3,231,977	3,376,338	6,608,314	1,982,494	8,590,809	8,590.8
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%	501	490,949	491,450	147,435	638,885	638.9
Total NMSU I&G	55,936,464	58,434,947	114,371,411								3,232,477	3,867,287	7,099,764	2,129,929	9,229,693	9,229.7
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%	5,404,281	5,120,486	10,524,767	3,157,430	13,682,197	13,682.2
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%	40,640	539,373	580,013	174,004	754,017	754.0
Total UNM I&G	95,508,201	90,492,770	186,000,971								5,444,921	5,659,859	11,104,780	3,331,434	14,436,214	14,436.2
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	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%	1,811,285	1,673,254	3,484,538	1,045,362	4,529,900	4,529.9
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%	16,515	12,644	29,160	8,748	37,908	37.9
Total HSC I&G	38,680,541	35,732,846	74,413,387								1,827,800	1,685,898	3,513,698	1,054,109	4,567,808	4,567.8

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
		6.30409%	1.3646%	30.00%	0.00%											
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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%	773,246	659,528	1,432,773	429,832	1,862,605	1,862.6
Internal Services Exh. 18		1,245,804	1,245,804	(1,382,303)	(136,499)	% of expend charged to I&G				78.09%	0	62,166	62,166	18,650	80,816	80.8
Total ENMU I&G	12,455,637	10,623,841	23,079,478								773,246	721,694	1,494,940	448,482	1,943,421	1,943.4
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%	564,540	807,016	1,371,556	411,467	1,783,022	1,783.0
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	55,940	55,940	16,782	72,722	72.7
Total NMHU I&G	9,060,180	12,951,620	22,011,800								564,540	862,956	1,427,496	428,249	1,855,745	1,855.7
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	3,258,962	0	16,347,994	82.50%	177,381	210,681	388,062	116,419	504,481	504.5
Internal Services Exh. 18		387,928	387,928	(293,058)	94,870	% of expend charged to I&G				91.00%	0	22,558	22,558	6,767	29,325	29.3
Total NNMC I&G	3,364,684	3,996,348	7,361,032								177,381	233,239	410,620	123,186	533,806	533.8
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%	522,743	532,630	1,055,373	316,612	1,371,985	1,372.0
Internal Services Exh. 18		874,772	874,772	(464,726)	410,046	% of expend charged to I&G				87.80%	0	49,079	49,079	14,724	63,803	63.8
Total WNMU I&G	8,379,077	8,537,555	16,916,632								522,743	581,709	1,104,452	331,336	1,435,788	1,435.8

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
		6.30409%	1.3646%	30.00%	0.00%											
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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%	103,442	356,168	459,610	137,883	597,493	597.5
Internal Services Exh. 18	0	243,021	243,021	(422,079)	(179,058)	% of expend charged to I&G				100.00%	0	15,529	15,529	4,659	20,188	20.2
Total ENMU Roswell I&G											103,442	371,697	475,139	142,542	617,681	617.7
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%	30,407	46,484	76,891	23,067	99,959	100.0
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								30,407	46,484	76,891	23,067	99,959	100.0
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%	157,831	139,820	297,651	89,295	386,946	386.9
Internal Services Exh. 18		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								157,831	139,820	297,651	89,295	386,946	386.9
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		1,704,932	1,713,796	3,590,270	5,304,066											
Oper & Maint Exh. 14	8,864	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%	648,213	489,235	1,137,448	341,234	1,478,682	1,478.7
Internal Services Exh. 18		530,125	530,125	(526,814)	3,311	% of expend charged to I&G				98.85%	0	33,486	33,486	10,046	43,532	43.5
Total Dona Ana I&G	12,298,729	9,282,400	21,581,129								648,213	522,721	1,170,934	351,280	1,522,214	1,522.2

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
		6.30409%	1.3646%	30.00%	0.00%												
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded						
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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				
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	718,164												
Institutional Support Exh. 13	285,078	285,078	456,030	741,108	1,311,294												
Oper & Maint Exh. 14	148,772	148,772	338,007	486,779	973,551												
Total	1,010,605	957,602	1,968,207	3,524,214	3,524,214	3,407,300	707,590	0	4,534,928	90.74%	58,599	55,526	114,124	34,237	148,362	148.4	
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								58,599	55,526	114,124	34,237	148,362	148.4	
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	2,491,314												
Total	5,211,446	2,845,311	8,056,757	12,617,169	12,617,169	8,786,508	2,506,739	0	14,439,113	78.21%	260,453	142,200	402,653	120,796	523,449	523.4	
Internal Services Exh. 18			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								260,453	142,200	402,653	120,796	523,449	523.4	
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	691,341												
Total	1,269,443	1,063,031	2,332,474	3,647,000	3,647,000	1,824,372	976,940	0	4,543,751	61.65%	50,010	41,878	91,888	27,566	119,454	119.5	
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								50,010	41,878	91,888	27,566	119,454	119.5	
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	6,841,080	3,878,522	917,238	0	7,806,967	61.43%	75,177	76,862	152,038	45,612	197,650	197.6	
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								75,177	76,862	152,038	45,612	197,650	197.6	

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
		6.30409%	1.3646%	30.00%	0.00%											
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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%	116,606	127,518	244,124	73,237	317,361	317.4
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								116,606	127,518	244,124	73,237	317,361	317.4
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%	1,158,647	1,394,089	2,552,737	765,821	3,318,558	3,318.6
Internal Services Exh. 18		5,102,915	5,102,915	(5,101,499)	1,416	% of expend charged to I&G				99.99%	0	326,050	326,050	97,815	423,864	423.9
Total CNM I&G	32,646,501	39,280,414	71,926,915								1,158,647	1,720,139	2,878,786	863,636	3,742,422	3,742.5
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%	195,133	171,826	366,960	110,088	477,048	477.0
Internal Services Exh. 18		606,838	606,838	(513,473)	93,365	% of expend charged to I&G				100.00%	0	38,778	38,778	11,633	50,411	50.4
Total Clovis I&G	3,737,670	3,291,235	7,028,905								195,133	210,604	405,737	121,721	527,459	527.4
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%	73,859	175,729	249,588	74,877	324,465	324.5
Internal Services Exh. 18		268,900	268,900	(268,900)	0	% of expend charged to I&G				100.00%	0	17,183	17,183	5,155	22,338	22.3
Total Luna I&G	1,459,755	3,473,121	4,932,876								73,859	192,912	266,771	80,031	346,803	346.8

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
		6.30409%	1.3646%	30.00%	0.00%											
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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%	63,155	76,208	139,364	41,809	181,173	181.2
Internal Services Exh. 18		126,078	126,078	(128,177)	(2,099)	% of expend charged to I&G				100.00%	0	8,057	8,057	2,417	10,473	10.5
Total Mesalands I&G	1,188,607	1,434,271	2,622,878								63,155	84,265	147,420	44,226	191,646	191.7
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%	48,152	67,817	115,969	34,791	150,760	150.8
Internal Services Exh. 18		623,542	623,542	(480,761)	142,781	% of expend charged to I&G				100.00%	0	39,845	39,845	11,954	51,799	51.8
Total NMJC I&G	4,793,461	6,751,185	11,544,646								48,152	107,662	155,814	46,744	202,558	202.6
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%	519,786	502,381	1,022,167	306,650	1,328,817	1,328.8
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	101,540	101,540	30,462	132,002	132.0
Total SJC I&G	13,104,918	12,666,096	25,771,014								519,786	603,921	1,123,708	337,112	1,460,820	1,460.8
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	2,513,106	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%	165,996	262,151	428,146	128,444	556,590	556.6
Internal Services Exh. 18		1,304,291	1,304,291	(1,299,087)	5,204	% of expend charged to I&G				100.00%	0	83,346	83,346	25,004	108,349	108.3
Total SFCC I&G	6,360,657	10,045,160	16,405,817								165,996	345,497	511,492	153,448	664,940	664.9

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
		6.30409%	1.3646%	30.00%	0.00%											
FY21 Actuals Expenditures - Exhibits 10-14						2021 Actual Revenues - Exhibit 2					Comp Amount to be Funded					
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	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			
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%	39,426	38,884	78,310	23,493	101,803	101.8
Internal Services Exh. 18		202,323	202,323	(121,038)	81,285	% of expend charged to I&G				99.00%	0	12,799	12,799	3,840	16,639	16.6
Total Carlsbad I&G	2,475,852	2,441,821	4,917,673								39,426	51,683	91,109	27,333	118,442	118.4
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%	41,159	61,680	102,839	30,852	133,690	133.7
Internal Services Exh. 18		601,165	601,165	(296,335)	304,830	% of expend charged to I&G				78.00%	0	29,964	29,964	8,989	38,953	39.0
Total NMMI I&G	4,905,566	7,351,386	12,256,952								41,159	91,644	132,802	39,841	172,643	172.7
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%	12,693	33,797	46,490	13,947	60,436	60.4
Internal Services Exh. 18		0	0		0	% of expend charged to I&G				0.00%	0	0	0	0	-	-
Total NMSBVI I&G	2,370,254	6,311,399	8,681,653								12,693	33,797	46,490	13,947	60,436	60.4
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%	29,554	114,664	144,218	43,265	187,484	187.5
Internal Services Exh. 18		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								29,554	114,664	144,218	43,265	187,484	187.5
											16,940,421	19,510,891	36,451,312	10,935,394	47,386,706	47,386.7

FY23 RPSP COMPENSATION DETAILS

FY22 Legislative Salary Increase	1.3646%	FY23 Employer ERB %	18.80%
FY23 Faculty Salary Increase	6.30409%	FY23 Social Security %	11.20%
FY23 Staff Salary Increase	6.30409%		
FY23 Employer Portion ERB Increase	0.00%	← Formula will add ERB/SS increases to total.	

TRUE

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 (UNMHS&C & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHS&C & NMSU only, see Notes 3 & 4)	Total	GF Approp	Tobacco Settlement Funds/Cig Tax Approp	Federal Revenue (NMSU only, see Note 3)	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%	0	0		
Research & Public Service Projects:															
Minority engin, math & science (MESA) Moved to N	17	0	440,049		440,049	1,177,219			1,177,219		100.00%	28,120	8,436	36,556	36.5
Bureau of Mines (aka Geology & Mineral Resourc	22	5,818	2,130,464		2,136,282	4,171,400			4,262,227		97.87%	133,602	40,081	173,682	173.7
Petroleum Recovery Research Center	16	0	703,738		703,738	1,797,300			1,797,300		100.00%	44,970	13,491	58,461	58.5
Bureau of Mines inspection	22	0	140,630		140,630	301,800			301,800		100.00%	8,986	2,696	11,682	11.7
Energetic Materials Research Center (EMRTC)	16	0	374,603		374,603	762,800			762,800		100.00%	23,938	7,181	31,119	31.1
Science & Engineering Fair (incl Olympiad and Pro	17	21,538	67,531		89,069	195,100			195,100		100.00%	5,692	1,707	7,399	7.4
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%	40,012	12,004	52,016	52.0
Cave and karst research (nat'l institute)	16	53,063	93,754		146,817	343,800			344,300		99.85%	9,368	2,810	12,179	12.2
Geophysical Research Center	16	687,058	115,471		802,529	1,057,400			1,057,400		100.00%	51,283	15,385	66,667	66.7
Homeland Security Center	16	9,490	258,235		267,725	499,500			499,500		100.00%	17,108	5,132	22,240	22.2
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%	6,215	1,865	8,080	8.1
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%	6,856	2,057	8,912	8.9
Total NIMIT		903,493	0	5,028,652	0	5,932,145	11,645,819	0.0	0	11,737,146	0	376,148	112,844	488,993	489.0
NEW MEXICO STATE UNIVERSITY															
Athletics	21		6,095,351		6,095,351	3,712,200			13,048,462		28.45%	110,810	33,243	144,053	144.1
Educational television (KRWG)	17		672,612		672,612	991,000			1,027,740		96.43%	41,444	12,433	53,877	53.9
Department of Agriculture (Note 4)	22	8,547	11,777	6,726,763	778,228	7,525,315	12,854,900	2,832,785	19,386,317	2,888,287	70.43%	338,674	101,602	440,277	440.3
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	17,243,406	19,006,170	19,243,360	85.71%	1,004,144	301,243	1,305,387	1,305.4
Cooperative Extension Service (CES) (Note 4)	17	4,962,688	2,746,404	3,920,805	3,022,891	14,652,788	13,235,908	6,503,927	13,753,307	10,534,730	81.27%	760,992	228,298	989,289	989.3
Water resource research + Clean Water Tech.	16	72,165		552,092		624,257	1,064,000		1,068,700		99.56%	39,715	11,915	51,630	51.6
Indian resources development	17			123,366		123,366	261,200		261,200		100.00%	7,883	2,365	10,248	10.2
Manufacturing sector dev program (Technology &	17	18,110		302,340		320,450	634,100		646,996		98.01%	20,069	6,021	26,090	26.1
Minority Student Services	I&G					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%	11,639	3,492	15,131	15.1
Arrowhead Center for Business Development	17	0		495,611		495,611	323,300		396,148		81.61%	25,846	7,754	33,600	33.6
NMSU nurse expansion	I&G					0			0		0.00%	0	0	-	-
Mental health nurse practitioner	I&G					0			0		0.00%	0	0	-	-
Alliance teaching & learning advancement	17	8,000		83,897		91,897	146,500		146,500		100.00%	5,872	1,762	7,634	7.6
College Assistant Migrant Program (CAMP) Unres	17	6,272		95,184		101,456	193,500		193,500		100.00%	6,483	1,945	8,428	8.4
Sunspot and Solar Observatory	16	0		179,191		179,191	256,600		256,600		100.00%	11,451	3,435	14,886	14.9
Advertise Chile * included in Dept of Ag total	22					0			0		100.00%	0	0	-	-
Autism Program	17	184,993		44,793		229,786	612,741		612,741		100.00%	14,684	4,405	19,089	19.1
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%	5,534	1,660	7,195	7.2
Anna Age Eight Institute	17	19,718		310,000		329,718	821,600		821,600		100.00%	21,069	6,321	27,390	27.4
Total NMSU		10,582,656	5,081,006	25,386,719	8,994,080	50,044,461	51,186,741	0	26,580,118	71,164,881	32,666,377	2,426,310	727,893	3,154,203	3,154.2
UNIVERSITY OF NEW MEXICO															
Athletics	21	0	9,951,065		9,951,065	53,776,900			527,933,779		13.52%	85,977	25,793	111,771	111.8
Educational television (KNME)	17	1,000	2,608,735		2,609,735	1,047,000			8,062,974		12.99%	21,655	6,496	28,151	28.2
Gallup - nurse expansion	I&G					0			0		0.00%	0	0	-	-
Research & Public Service Projects:															
Judicial selection	17	14,281	14,030		28,311	49,000			49,000		100.00%	1,809	543	2,352	2.4
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	91,731	345,183		436,914	752,000			752,093		99.99%	27,916	8,375	36,291	36.3
Substance abuse program	17	0	31,209		31,209	67,400			67,400		100.00%	1,994	598	2,593	2.6
Resource geographic information system	16	0	36,564		36,564	60,300			60,300		100.00%	2,336	701	3,037	3.0
Southwest Indian Law Clinic	17	128,689	0		128,689	188,500			188,500		100.00%	8,223	2,467	10,690	10.7
BBER Census and population analysis	17		217,282		217,282	351,800			351,800		100.00%	13,885	4,165	18,050	18.1
New Mexico Historical Review	17	30,245	0		30,245	42,800			66,311		64.54%	1,247	374	1,622	1.6
Ibero-American education (incl Spanish Resource	17	19,326	22,581		41,907	80,400			80,400		100.00%	2,678	803	3,481	3.5
Manufacturing engineering program	16	151,302	121,052		272,354	504,800			504,823		100.00%	17,403	5,221	22,624	22.6
Wildlife law education	17		63,204		63,204	87,400			87,446		99.95%	4,037	1,211	5,248	5.3
Morrissey Hall programs (incl Morrissey Hall	16		75,121		75,121	182,500			182,686		99.90%	4,795	1,439	6,234	6.2
Distance Learning, Morrissey Hall Research)															
Disabled student services	I&G					0			0		0.00%	0	0	-	-
Community based educ (aka Family Dev Program)	17		264,949		264,949	512,700			577,280		88.81%	15,037	4,511	19,547	19.5

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	Tobacco Settlement Funds/Cig Tax Approp	Federal Revenue (NMSU only, see Note 3)	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total			Total	
Corrine Wolfe Children's Law Center			95,405		95,405	155,100			155,974		99.44%	6,062	1,819	7,881	7.9	
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%	13,890	4,167	18,057	18.1	
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%	7,252	2,175	9,427	9.4	
Land grant studies	17		75,041		75,041	117,400			117,400		100.00%	4,795	1,439	6,234	6.2	
Judicial Education Center	17	3,150	87,215		90,365	376,000			376,046		99.99%	5,774	1,732	7,506	7.5	
UNM Press	17		87,036		87,036	141,000			141,000		100.00%	5,562	1,669	7,230	7.2	
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%	1,168	350	1,518	1.5	
Africana Studies	17	122,667	52,338		175,005	282,000			282,000		100.00%	11,183	3,355	14,538	14.5	
Native American Studies	17	25,000	10,000		35,000	188,000			188,000		100.00%	2,237	671	2,908	2.9	
Chicano & Chicana Studies	17	4,120	37,092		41,212	94,000			94,000		100.00%	2,633	790	3,424	3.4	
Bureau of Business & Econ Research	17	0	73,147		73,147	100,000			100,000		100.00%	4,674	1,402	6,076	6.1	
Grow Your Own Teacher Network	17	5,951	62,731		68,682	376,000			376,000		100.00%	4,389	1,317	5,706	5.7	
Career Soft Skills & Technical Education	17	0	25,050		25,050	470,000			470,000		100.00%	1,601	480	2,081	2.1	
Total UNNM		705,200	0	14,597,423	0	15,302,623	10,786,100	0	0	42,048,335	0	0	280,212	84,064	364,275	364.3
UNM HEALTH SCIENCES CENTER																
<i>Research & Public Service Projects:</i>																
Office of Medical Investigator (Note 2)	22	1,418,042	3,803,291		5,221,333	5,206,900			11,489,574		100.00%	333,649	100,095	433,744	433.8	
Children's Psychiatric Hospital (Note 2)	22	2,399,341	15,039,711		17,439,052	7,418,100			20,057,609		100.00%	1,114,376	334,313	1,448,688	1,448.7	
Carrie Tingley Hospital (Note 2)	22	2,356,696	12,151,573		14,508,269	5,527,300			19,403,750		100.00%	927,095	278,129	1,205,224	1,205.2	
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%	147,646	44,294	191,940	191.9	
Pediatric oncology	17	324,411	616,932		941,343	1,196,000	250,000		1,446,000		100.00%	60,153	18,046	78,199	78.2	
Poison Control Center	17	221,605	1,229,491		1,451,096	1,477,700	590,200		2,078,900		99.47%	92,236	27,671	119,907	119.9	
Cancer Center	16	1,689,655	3,193,536		4,883,191	5,596,000	3,078,609		8,680,913		99.93%	311,815	93,544	405,359	405.4	
Native American Health Center	17	46,717	140,092		186,809	245,600			245,600		100.00%	8,952	2,686	11,638	11.6	
Hepatitis community health outcomes (ECHO)	16	70,823	1,226,397		1,297,220	2,590,600			2,590,600		100.00%	82,894	24,868	107,762	107.8	
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%	95,124	28,537	123,661	123.7	
Native American Suicide Prevention	17	0	25,778		25,778	89,700			89,700		100.00%	1,647	494	2,141	2.1	
Child Abuse Evaluation Services	17	85,252	15,150		100,402	141,000			141,000		100.00%	6,416	1,925	8,341	8.4	
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%	7,605	2,282	9,887	9.9	
Genomics, Biocomputing, Environmental Health	16	26,435	102,348		128,783	0	937,400		1,121,525		0.00%	0	0	-	-	
BioScience Authority	22		126,904		126,904	294,200			294,246		99.98%	8,108	2,432	10,540	10.5	
Comprehensive Movement Disorders Clinic	17	75,012	0		75,012	282,000			282,000		100.00%	4,793	1,438	6,231	6.2	
Total UNNM/HSC		9,919,223	0	40,337,420	0	50,256,643	35,338,572	4,856,209	0	73,194,889	0	3,202,510	960,753	4,163,263	4,163.3	
Total UNNM and UNNM/HSC		10,624,423	0	54,934,843	0	65,559,266	46,124,672	4,856,209	0	115,243,224	0	3,482,722	1,044,816	4,527,538	4,527.6	
EASTERN NEW MEXICO UNIVERSITY																
Athletics	21		1,452,087		1,452,087	2,211,000			4,636,414		47.69%	44,249	13,275	57,524	57.5	
Educational television (KENW)	17	0	844,171		844,171	1,007,400			1,419,543		70.97%	38,282	11,485	49,766	49.8	
Roswell - nurse expansion	I&G				0						0.00%	0	0	-	-	
Ruidoso - ABE	I&G				0						0.00%	0	0	-	-	
<i>Research & Public Service Projects:</i>																
Blackwater Draw site and museum	17		34,970		34,970	87,300			126,970		68.76%	1,536	461	1,997	2.0	
Student success programs	I&G				0						0.00%	0	0	-	-	
At-risk student tutoring	I&G				0						0.00%	0	0	-	-	
Allied Health	I&G				0						0.00%	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	0	0	6,182,927	0	84,068	25,220	109,288	109.3	

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	Tobacco Settlement Funds/Cig Tax Approp	Federal Revenue (NMSU only, see Note 3)	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total	Total		
NEW MEXICO HIGHLANDS UNIVERSITY															
Athletics (incl wrestling and rodeo)	21		1,485,165		1,485,165	2,234,300			3,112,526		71.78%	68,126	20,438	88,564	88.6
<i>Research & Public Service Projects:</i>															
Advanced Placement	17		13,076		13,076	203,900			203,900		100.00%	836	251	1,086	1.1
Spanish Program	I&G		0		0	160,562			160,562		100.00%	0	0	-	-
Minority Student Services - CESOP	17		77,967		77,967	118,107			118,107		100.00%	4,982	1,495	6,477	6.5
Minority Student Services - Leadership & Policy In	17		114,606		114,606	220,131			220,131		100.00%	7,323	2,197	9,520	9.5
Forest and Watershed Institute	17		70,551		70,551	286,300			286,300		100.00%	4,508	1,352	5,861	5.9
Nurse Expansion	17	102,590	45,786		148,376	199,800			199,800		100.00%	9,481	2,844	12,326	12.3
Native American Social Work Institute	17	1,600	78,163		79,763	164,500			164,500		100.00%	5,097	1,529	6,626	6.6
Center for Prof Dev & Career Readiness	17		55,784		55,784	164,500			164,500		100.00%	3,565	1,069	4,634	4.6
Doctor of Nurse Practice	17		3,800		3,800	159,800			159,800		100.00%	243	73	316	0.3
Acequia & Land Grant Education	17	200	10,530		10,730	47,000			47,000		100.00%	686	206	891	0.9
Total NMHU		104,390	0	1,955,428	0	2,059,818	3,958,900	0	0	4,837,126	0	104,847	31,454	136,301	136.3
NORTHERN NEW MEXICO COLLEGE															
Athletics	21	0	289,528		289,528	536,500			656,543		81.72%	15,118	4,536	19,654	19.7
<i>Research & Public Service Projects:</i>															
Health Science & nursing program (Nurse expans	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%	2,639	792	3,431	3.4
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	0	0	1,281,443	0	17,757	5,327	23,085	23.1
WESTERN NEW MEXICO UNIVERSITY															
Athletics	21		833,353		833,353	2,175,100			3,426,628		63.48%	33,803	10,141	43,943	43.9
<i>Research & Public Service Projects:</i>															
Child Development Center aka Early Childhood programs	17	272,191		220,693	492,884	286,900			957,528		29.96%	9,437	2,831	12,268	12.3
Instructional television	I&G				0	68,100			68,100		0	0	0	-	-
Pharmacy & Phlebotomy Program	I&G				0	94,000			94,000		0	0	0	-	-
Web-based teacher licensure	I&G				0	121,400			121,400		0	0	0	-	-
WNNMU nurse expansion	I&G				0	900,300			900,300		0	0	0	-	-
TorC & Deming Nurse Expansion	I&G				0	282,000			282,000		0	0	0	-	-
Total WNMU		272,191	0	1,054,046	0	1,326,237	3,927,800	0	0	4,384,156	0	43,240	12,972	56,211	56.2
CENTRAL NM COMMUNITY COLLEGE															
<i>Research & Public Service Projects:</i>															
Nurse expansion	I&G				0	179,600			179,600		100.00%	0	0	-	-
Total CNM		0	0	0	0	179,600	0	0	179,600	0	0	0	0	-	-
CLOVIS COMMUNITY COLLEGE															
<i>Research & Public Service Projects:</i>															
Nurse expansion	I&G				0	256,500			256,500		100.00%	0	0	-	-
Total CCC		0	0	0	0	256,500	0	0	256,500	0	0	0	0	-	-
LUNA COMMUNITY COLLEGE															
Athletics	21		261,392		261,392	467,200			467,200		100.00%	16,703	5,011	21,714	21.7
Nurse expansion	I&G				0	251,000			251,000		0	0	0	-	-
Student service & economic development prgm	I&G				0	498,800			498,800		0	0	0	-	-
Total LCC		0	0	261,392	0	261,392	1,217,000	0	0	1,217,000	0	16,703	5,011	21,714	21.7
MESALANDS COMMUNITY COLLEGE															
Athletics	21		35,458		35,458	216,000			216,000		100.00%	2,266	680	2,946	2.9
Wind training center = Turbine 3750	17	0	14,423		14,423	106,600			106,600		100.00%	922	276	1,198	1.2
Total MCC		0	0	49,881	0	49,881	322,600	0	0	322,600	0	3,187	956	4,144	4.1
NEW MEXICO JUNIOR COLLEGE															
Athletics	21	0	334,677		334,677	535,500			535,500		100.00%	21,386	6,416	27,802	27.8
<i>Research & Public Service Projects:</i>															
Nurse expansion	I&G				0	281,900			281,900		0	0	0	-	-
Lea County distance education consortium	I&G				0	27,400			27,400		0	0	0	-	-
Oil & gas training center	I&G				0	161,000			161,000		0	0	0	-	-
Total NMJC		0	0	334,677	0	334,677	1,005,800	0	0	1,005,800	0	21,386	6,416	27,802	27.8
SAN JUAN COLLEGE															
<i>Research & Public Service Projects:</i>															
Dental hygiene program	I&G				0	164,500			164,500		0	0	0	-	-
Nurse expansion	I&G				0	235,000			235,000		0	0	0	-	-
Sustainable Energy - Ctr of Excellence	I&G				0	235,000			235,000		0	0	0	-	-
Total SJC		0	0	0	0	634,500	0	0	634,500	0	0	0	0	-	-

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	Tobacco Settlement Funds/Cig Tax Approp	Federal Revenue (NMSU only, see Note 3)	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Total	Total		
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%	19,783	5,935	25,718	25.7
Small Business Development Centers - Satellites	17		1,756,654		1,756,654	0			2,135,940		100.00%	112,252	33,676	145,928	145.9
SFCC nurse expansion	I&G								0			0	0	-	-
Total SFCC		0	0	2,066,246	0	2,066,246	3,911,601	0	0	6,047,541	0	132,036	39,611	171,646	171.6
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%	7,065	2,120	9,185	9.2
Total SENMC		110,565	0	0	0	218,900	0	0	218,900	0		7,065	2,120	9,185	9.2
NEW MEXICO MILITARY INSTITUTE															
Athletics (Note: GF appropriation for NMMI is on General R.T. Knowles legislative scholarship)	21	0	0	128,133	128,133	332,000			783,827		42.36%	3,468	1,040	4,508	4.5
	19			0	0	1,395,600			1,395,600		100.00%	0	0	-	-
Total NMMI		0	0	128,133	0	1,727,600	0	0	2,179,427	0		3,468	1,040	4,508	4.5
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	0	0	444,600	0		0	0	-	-
NM SCHOOL FOR THE DEAF															
Statewide outreach services	I&G			0	0	222,400			222,400			0	0	-	-
Total NMSD		0	0	0	0	222,400	0	0	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	\$4,856,209	\$26,580,118	\$227,559,771	\$32,666,377	\$6,718,937	\$2,015,681	8,734,618	8,734.6

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

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).

Institution	Employee Type	Minnum Wage	Total Cost/Year
CCC	Staff	\$15.00	\$127,842
CNM	Staff	\$15.00	\$378,451
ENMU	Staff	\$15.00	\$315,934
ENMU Roswell	Staff	\$15.00	\$140,120
ENMU Ruidoso	Staff	\$15.00	
LCC	Staff	\$15.00	\$17,799
MCC	Staff	\$15.00	\$46,118
NM Tech	Staff	\$15.00	\$644,284
NMHU	Staff	\$15.00	\$625,986
NMJC	Staff	\$15.00	\$185,475
NMMI	Staff	\$15.00	\$521,313
NMSBVI	Staff	\$15.00	\$29,944
NMSD	Staff	\$15.00	\$21,972
NMSU	Staff	\$15.00	\$2,253,568
NMSU Alamogordo	Staff	\$15.00	\$98,007
NMSU Carlsbad	Staff	\$15.00	\$114,352
NMSU Dona Ana	Staff	\$15.00	\$209,850
NMSU Grants	Staff	\$15.00	\$52,983
NNMC	Staff	\$15.00	\$73,815
SFCC	Staff	\$15.00	\$83,723
SJC	Staff	\$15.00	\$161,850
UNM	Staff	\$15.00	\$1,428,203
UNM Gallup	Staff	\$15.00	\$78,013
UNM HSC	Staff	\$15.00	\$339,331
UNM LA	Staff	\$15.00	\$801
UNM Taos	Staff	\$15.00	\$51,301
UNM Valencia	Staff	\$15.00	\$83,705
WNMU	Staff	\$15.00	\$239,812

\$ 8,324,552 Total

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	\$
Faculty Salaries		\$		\$		\$		\$		\$		\$		\$		\$		\$
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	2.00	\$ 147,110	2.00	\$ 154,976	16.47	\$ 161,198
Support Staff		\$		\$		\$	7.05	\$ 289,839	5.06	\$ 265,030	6.07	\$ 312,297	0.00	\$	0.00	\$	6.07	\$
Secretarial / Clerical		\$ 10,985		\$		\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$
Technical Salaries		\$ 104,479		\$	0.51	\$ 18,946	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	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		\$ 113,877		\$ 417,087		\$ 182,339		\$ 26,296		\$ 27,090		\$ 24,653
Travel		\$ 28		\$ 89,000		\$ 89,000		\$ 1,301		\$ 37,372		\$ 96,665		\$		\$		\$ 10,127
Equipment		\$		\$		\$		\$		\$		\$		\$		\$		\$ 12,200
Fringe		\$		\$		\$		\$ 583,950		\$ 434,172		\$ 689,201		\$ 65,487		\$ 57,563		\$ 48,247
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												

Source: FY22 Operating Budgets submitted to HED 1May2021 & FY21 Report of Actuals