

COMP Percentage for next fiscal year	0.97829%
Benefit Percentage	35.00%
Comp included in current FY	6.3041%

	Instruction & General				Internal Services				Research & Public Service Projects				Total Cost of Proposed % Increase	Total Cost of Proposed %	Total HEI FY24 Distribution	Total HEI FY24 Distribution
	Total Faculty + Staff Salary	Portion of I & G Salaries covered by	Cost of Proposed Benefit % Increase	Total Cost of Proposed Comp %	Total Faculty + Staff Salary	Portion of Internal Service Salaries	Cost of Proposed Benefit % Increase	Total Cost of Proposed Comp %	Total Faculty + Staff	Portion of RPSP Salaries covered by	Cost of Proposed Benefit % Increase	Total Cost of Proposed Comp %				
New Mexico Institute of Mining & Technology	24,546,335	19,521,700	71,056	274,075	1,487,295	1,029,208	3,746	14,450	5,402,253	5,332,022	19,408	74,859	\$ 363,383	363.4	363,383	363.4
New Mexico State University	111,563,633	99,793,670	363,236	1,401,052	11,319,823	7,176,768	26,122	100,758	49,651,523	35,635,265	129,708	500,301	\$ 2,002,111	2,002.1	2,002,111	2,002.1
University of New Mexico	189,163,348	163,285,802	594,339	2,292,450	27,466,465	7,459,892	27,153	104,733	16,081,684	4,594,246	16,722	64,504	\$ 2,461,686	2,461.7	2,461,686	2,461.7
University of New Mexico Health Sciences Center	79,411,356	57,549,410	209,472	807,964	6,082,333	482,329	1,756	6,772	51,037,866	50,280,050	183,013	705,890	\$ 1,520,626	1,520.6	1,520,626	1,520.6
Eastern New Mexico University	24,692,674	24,196,351	88,072	339,704	1,396,936	1,090,867	3,971	15,315	2,455,485	1,326,494	4,828	18,623	\$ 373,643	373.6	373,643	373.6
New Mexico Highlands University	23,797,535	22,819,456	83,060	320,374	1,110,026	960,617	3,497	13,487	2,162,274	1,670,765	6,081	23,467	\$ 357,327	357.3	357,327	357.3
Northern New Mexico College	7,467,479	5,971,743	21,736	83,840	508,497	462,732	1,684	6,497	278,966	212,994	775	2,990	\$ 93,327	93.3	93,327	93.3
Western New Mexico University	18,865,879	18,684,767	68,010	262,325	899,761	789,990	2,875	11,091	1,195,598	655,675	2,387	9,205	\$ 282,621	282.6	282,621	282.6
ENMU Roswell	8,526,666	7,778,877	28,314	109,211	250,382	250,382	911	3,515	-	-	-	-	\$ 112,727	112.7	112,727	112.7
ENMU Ruidoso	2,094,136	1,297,317	4,722	18,214	-	-	-	-	-	-	-	-	\$ 18,214	18.2	18,214	18.2
NMSU Alamogordo	4,383,765	3,963,800	14,428	55,650	-	-	-	-	-	-	-	-	\$ 55,650	55.6	55,650	55.6
NMSU Dona Ana	21,147,221	17,395,704	63,318	244,227	498,469	491,690	1,790	6,903	-	-	-	-	\$ 251,130	251.1	251,130	251.1
NMSU Grants	2,017,458	1,778,389	6,473	24,968	-	-	-	-	-	-	-	-	\$ 24,968	25.0	24,968	25.0
UNM Gallup	7,599,739	6,034,953	21,966	84,728	-	-	-	-	-	-	-	-	\$ 84,728	84.7	84,728	84.7
UNM Los Alamos	2,295,267	1,346,863	4,902	18,909	-	-	-	-	-	-	-	-	\$ 18,909	18.9	18,909	18.9
UNM Taos	3,944,478	2,296,081	8,357	32,236	-	-	-	-	-	-	-	-	\$ 32,236	32.2	32,236	32.2
UNM Valencia	6,053,330	3,756,091	13,672	52,734	-	-	-	-	-	-	-	-	\$ 52,734	52.7	52,734	52.7
Central New Mexico Community College	70,435,653	39,767,970	144,750	558,322	5,337,585	5,337,051	19,426	74,929	-	-	-	-	\$ 633,252	633.3	633,252	633.3
Clovis Community College	7,456,802	6,303,235	22,943	88,494	506,775	506,775	1,845	7,115	-	-	-	-	\$ 95,609	95.6	95,609	95.6
Luna Community College	4,437,912	3,533,909	12,863	49,614	295,155	295,155	1,074	4,144	248,887	247,635	901	3,477	\$ 57,235	57.2	57,235	57.2
Mesalands Community College	2,622,878	2,180,923	7,938	30,619	126,078	126,078	459	1,770	49,881	49,881	182	700	\$ 33,089	33.1	33,089	33.1
New Mexico Junior College	11,723,044	1,118,378	4,071	15,701	684,763	684,763	2,492	9,614	331,260	330,390	1,203	4,639	\$ 29,954	30.0	29,954	30.0
San Juan College	25,861,281	17,290,852	62,936	242,755	1,671,015	1,671,015	6,082	23,460	-	-	-	-	\$ 266,215	266.2	266,215	266.2
Santa Fe Community College	17,365,884	7,607,994	27,692	106,812	1,393,838	1,393,838	5,073	19,569	2,227,438	2,227,438	8,108	31,282	\$ 157,663	157.7	157,663	157.7
Southeast New Mexico College	5,366,139	301,040	1,096	4,226	80,894	80,085	291	1,124	308,579	197,193	718	2,768	\$ 8,119	8.1	8,119	8.1
New Mexico Military Institute	12,706,617	2,059,743	7,497	28,918	608,510	444,212	1,617	6,237	140,270	56,622	206	795	\$ 35,949	35.9	35,949	35.9
New Mexico School for the Blind & Visually Impaired	9,623,483	818,958	2,981	11,498	-	-	-	-	-	-	-	-	\$ 11,498	11.5	11,498	11.5
New Mexico School for the Deaf	9,920,119	2,193,338	7,983	30,793	-	-	-	-	-	-	-	-	\$ 30,793	30.8	30,793	30.8
Total	715,090,111	540,647,315	1,967,885	7,590,413	61,724,600	30,733,447	111,866	431,482	131,571,964	102,816,669	374,239	1,443,501	\$ 9,465,396	9,465.4	9,465,396	9,465.4

* 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.

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
0.97829%	6.3041%	35.00%	0.00%

	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	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	9,915,781	2,827,357	12,743,138	6,534,272	19,277,410												
Academic Support Exh 11	196,939	1,556,491	1,753,430	3,041,957	4,795,387												
Student Services Exh 12		1,149,942	1,149,942	833,866	1,983,808												
Institutional Support Exh 13		5,970,374	5,970,374	3,132,354	9,102,728												
Oper & Maint Exh 14		2,929,451	2,929,451	3,673,036	6,602,487												
Total	10,112,720	14,433,615	24,546,335		41,761,820	29,277,915	13,108,358	0	53,296,342	79.53%	8,042,646	11,479,054	19,521,700	203,018	71,056	274,075	274.1
Internal Services Exh. 18	1,178	1,486,117	1,487,295	(1,170,620)	316,675	% of expend charged to I&G				69.20%		1,029,208	1,029,208	10,703	3,746	14,450	14.5
Total NMIMT I&G	10,112,720	14,433,615	24,546,335								8,042,646	12,508,262	20,550,908	213,722	74,803	288,524	288.6
NM State University I&G																	
Instruction Exh 10	54,278,664	14,515,441	68,794,105	35,268,870	104,062,975												
Academic Support Exh 11	1,614,034	8,890,413	10,504,447	11,021,214	21,525,661												
Student Services Exh 12	21,670	7,928,981	7,950,651	5,083,447	13,034,098												
Institutional Support Exh 13	332,396	16,126,619	16,459,015	6,272,386	22,731,401												
Oper & Maint Exh 14		7,855,415	7,855,415	11,529,448	19,384,863												
Total	56,246,764	55,316,869	111,563,633		180,738,998	129,952,103	91,292,400	0	247,331,982	89.45%	50,312,730	49,480,939	99,793,670	1,037,817	363,236	1,401,052	1,401.1
Internal Services Exh. 18	30,619	11,289,204	11,319,823	(12,516,220)	(1,196,397)	% of expend charged to I&G				63.40%	19,412	7,157,355	7,176,768	74,636	26,122	100,758	100.8
Total NMSU I&G	56,246,764	55,316,869	111,563,633								50,332,143	56,638,295	106,970,438	1,112,452	389,358	1,501,810	1,501.9
University of NM I&G																	
Instruction Exh 10	85,799,448	28,762,015	114,561,463	58,566,351	173,127,814												
Academic Support Exh 11	8,114,961	17,552,152	25,667,113	17,493,109	43,160,222												
Student Services Exh 12	25,420	10,849,345	10,874,765	9,618,068	20,492,833												
Institutional Support Exh 13	2,080,000	26,172,526	28,252,526	18,722,111	46,974,637												
Oper & Maint Exh 14	0	9,807,481	9,807,481	21,440,725	31,248,206												
Total	96,019,829	93,143,519	189,163,348		315,003,713	200,641,800	139,191,906	0	393,684,813	86.32%	82,884,316	80,401,486	163,285,802	1,698,111	594,339	2,292,450	2,292.5
Internal Services Exh. 18	2,367,547	25,098,918	27,466,465	(16,214,623)	11,251,842	% of expend charged to I&G				27.16%	643,026	6,816,866	7,459,892	77,580	27,153	104,733	104.7
Total UNM I&G	96,019,829	93,143,519	189,163,348								83,527,342	87,218,352	170,745,694	1,775,691	621,492	2,397,183	2,397.2
Health Sciences Center I&G																	
Instruction Exh 10	35,367,150	18,805,787	54,172,937	28,115,491	82,288,428												
Academic Support Exh 11	1,936,234	3,498,252	5,434,486	4,526,314	9,960,800												
Student Services Exh 12	2,617,694	2,564,662	5,182,356	3,493,970	8,676,326												
Institutional Support Exh 13	1,135,918	11,253,412	12,389,330	6,332,494	18,721,824												
Oper & Maint Exh 14		2,232,247	2,232,247	6,538,415	8,770,662												
Total	41,056,996	38,354,360	79,411,356		128,418,040	71,221,600	32,624,185	866,900	144,487,062	72.47%	29,754,005	27,795,405	57,549,410	598,492	209,472	807,961	808.0
Internal Services Exh. 18	3,289,451	2,792,882	6,082,333	(5,679,980)	402,353	% of expend charged to I&G				7.93%	260,853	221,476	482,329	5,016	1,756	6,772	6.8
Total HSC I&G	41,056,996	38,354,360	79,411,356								30,014,858	28,016,880	58,031,739	603,508	211,228	814,733	814.8

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
0.97829%	6.3041%	35.00%	0.00%

	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	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	12,619,379	2,141,145	14,760,524	8,218,236	22,978,760												
Academic Support Exh. 11	8,425	2,077,161	2,085,586	1,676,590	3,762,176												
Student Services Exh. 12	300	1,911,860	1,912,160	1,766,991	3,679,151												
Institutional Support Exh. 13	59,500	4,085,484	4,144,984	3,282,477	7,427,461												
Oper & Maint Exh. 14		1,789,420	1,789,420	3,601,971	5,391,391												
Total	12,687,604	12,005,070	24,692,674		43,238,939	32,222,800	18,851,810	0	52,124,488	97.99%	12,432,583	11,763,768	24,196,351	251,633	88,072	339,705	339.7
Internal Services Exh. 18		1,396,936	1,396,936	(1,450,703)	(53,767)	% of expend charged to I&G				78.09%	0	1,090,867	1,090,867	11,345	3,971	15,316	15.3
Total ENMU I&G	12,687,604	12,005,070	24,692,674								12,432,583	12,854,635	25,287,219	262,978	92,043	355,021	355.0
NM Highlands University I&G																	
Instruction Exhibit 10	9,503,130	3,487,271	12,990,401	7,320,391	20,310,793												
Academic Support Exh. 11		1,617,396	1,617,396	1,020,038	2,637,435												
Student Services Exh. 12		2,237,880	2,237,880	2,129,558	4,367,439												
Institutional Support Exh. 13		4,342,507	4,342,507	3,131,836	7,474,343												
Oper & Maint Exh. 14		2,609,351	2,609,351	3,389,709	5,999,060												
Total	9,503,130	14,294,405	23,797,535		40,789,070	29,438,237	12,498,673	0	43,732,651	95.89%	9,112,551	13,706,905	22,819,456	237,314	83,060	320,374	320.4
Internal Services Exh. 18		1,110,026	1,110,026	2,127,743	3,237,769	% of expend charged to I&G				86.54%		960,617	960,617	9,990	3,497	13,487	13.5
Total NMHU I&G	9,503,130	14,294,405	23,797,535								9,112,551	14,667,521	23,780,073	247,304	86,556	333,860	333.9
Northern NM College I&G																	
Instruction Exhibit 10	3,094,201	850,969	3,945,170	2,819,445	6,764,615												
Academic Support Exh. 11	0	220,930	220,930	361,949	582,879												
Student Services Exh. 12	3,986	763,775	767,761	599,809	1,367,570												
Institutional Support Exh. 13	5,280	2,153,858	2,159,138	2,201,577	4,360,715												
Oper & Maint Exh. 14	0	374,480	374,480	1,214,242	1,588,722												
Total	3,103,467	4,364,012	7,467,479		14,664,501	10,965,576	2,966,583		17,422,607	79.97%	2,481,843	3,489,900	5,971,743	62,104	21,736	83,840	83.8
Internal Services Exh. 18	1,404	507,093	508,497	(97,109)	411,388	% of expend charged to I&G				91.00%		462,732	462,732	4,812	1,684	6,497	6.5
Total NMMC I&G	3,103,467	4,364,012	7,467,479								2,481,843	3,952,633	6,434,475	66,916	23,421	90,337	90.3
Western NM University I&G																	
Instruction Exhibit 10	8,788,250	1,297,997	10,086,247	6,452,141	16,538,388												
Academic Support Exh. 11	9,755	1,256,078	1,265,833	783,192	2,049,025												
Student Services Exh. 12		2,167,828	2,167,828	1,657,301	3,825,129												
Institutional Support Exh. 13	4,200	3,921,268	3,925,468	4,655,433	8,580,901												
Oper & Maint Exh. 14		1,420,503	1,420,503	1,570,027	2,990,530												
Total	8,802,205	10,063,674	18,865,879	15,118,094	33,983,973	20,971,900	14,274,681	0	35,586,719	99.04%	8,717,704	9,967,063	18,684,767	194,315	68,010	262,325	262.3
Internal Services Exh. 18		899,761	899,761	1,847,534	2,747,295	% of expend charged to I&G				87.80%		789,990	789,990	8,216	2,875	11,091	11.1
Total WNMU I&G	8,802,205	10,063,674	18,865,879								8,717,704	10,757,053	19,474,757	202,530	70,886	273,416	273.4

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
0.97829%	6.3041%	35.00%	0.00%

	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	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	Total			
ENMU Roswell I&G																	
Instruction Exhibit 10	2,606,414	1,438,128	4,044,542	2,667,747	6,712,289												
Academic Support Exh. 11	24,893	675,326	700,219	485,749	1,185,968												
Student Services Exh. 12		870,026	870,026	892,126	1,762,152												
Institutional Support Exh. 13		1,882,489	1,882,489	2,225,303	4,107,792												
Oper & Maint Exh. 14		1,029,390	1,029,390	1,717,161	2,746,551												
Total	2,631,307	5,895,359	8,526,666		16,514,752	12,490,900	2,511,289	0	16,444,789	91.23%	2,400,541	5,378,336	7,778,877	80,897	28,314	109,211	109.2
Internal Services Exh. 18		250,382	250,382	(673,046)	(422,664)	% of expend charged to I&G					250,382	250,382	2,604	911	3,515	3.5	
Total ENMU Roswell I&G											2,400,541	5,628,718	8,029,259	83,501	29,225	112,726	112.7
ENMU Ruidoso I&G																	
Instruction Exhibit 10	802,857	128,676	931,533	646,055	1,577,588												
Academic Support Exh. 11		118,409	118,409	92,927	211,336												
Student Services Exh. 12		238,087	238,087	146,771	384,858												
Institutional Support Exh. 13	500	661,846	662,346	614,277	1,276,623												
Oper & Maint Exh. 14		143,761	143,761	143,040	286,801												
Total	803,357	1,290,779	2,094,136		3,737,206	2,289,100	528,112	0	4,547,252	61.95%	497,680	799,638	1,297,317	13,492	4,722	18,214	18.2
Internal Services Exh. 18			0	(5,141)	(5,141)	% of expend charged to I&G					0	0	0	0	-	-	
Total ENMU Ruidoso I&G	803,357	1,290,779	2,094,136								497,680	799,638	1,297,317	13,492	4,722	18,214	18.2
NMSU Alamogordo I&G																	
Instruction Exhibit 10	2,433,760	173,603	2,607,363	1,141,431	3,748,794												
Academic Support Exh. 11	20,360	663,809	684,169	365,015	1,049,184												
Student Services Exh. 12		423,711	423,711	175,432	599,143												
Institutional Support Exh. 13		362,928	362,928	770,559	1,133,487												
Oper & Maint Exh. 14		305,594	305,594	526,651	832,245												
Total	2,454,120	1,929,645	4,383,765		7,362,853	7,309,019	2,038,042	0	10,337,150	90.42%	2,219,015	1,744,785	3,963,800	41,222	14,428	55,650	55.7
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G					0	0	0	0	-	-	
Total Alamogordo I&G	2,454,120	1,929,645	4,383,765								2,219,015	1,744,785	3,963,800	41,222	14,428	55,650	55.7
NMSU Dona Ana I&G																	
Instruction Exhibit 10	11,934,179	2,320,237	14,254,416	5,757,218	20,011,634												
Academic Support Exh. 11	18,090	2,487,945	2,506,035	1,698,937	4,204,972												
Student Services Exh. 12		1,735,465	1,735,465	975,426	2,710,891												
Institutional Support Exh. 13	2,133	1,577,448	1,579,581	3,276,111	4,855,692												
Oper & Maint Exh. 14		1,071,724	1,071,724	1,859,373	2,931,097												
Total	11,954,402	9,192,819	21,147,221		34,714,286	24,460,093	9,277,848	0	41,013,736	82.26%	9,833,691	7,562,013	17,395,704	180,909	63,318	244,227	244.2
Internal Services Exh. 18		498,469	498,469	(514,253)	(15,784)	% of expend charged to I&G					491,690	491,690	5,113	1,790	6,903	6.9	
Total Dona Ana I&G	11,954,402	9,192,819	21,147,221								9,833,691	8,053,703	17,887,394	186,022	65,108	251,130	251.1

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
0.97829%	6.3041%	35.00%	0.00%

	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	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	Total			
NMSU Grants I&G																	
Instruction Exhibit 10	1,009,435	21,366	1,030,801	373,608	1,404,409												
Academic Support Exh. 11		242,123	242,123	174,142	416,265												
Student Services Exh. 12		374,047	374,047	151,464	525,511												
Institutional Support Exh. 13		229,329	229,329	387,249	616,578												
Oper & Maint Exh. 14		141,158	141,158	391,177	532,335												
Total	1,009,435	1,008,023	2,017,458		3,495,098	3,618,800	922,071	0	5,151,184	88.15%	889,817	888,572	1,778,389	18,495	6,473	24,968	25.0
Internal Services Exh. 18		0	0	8,165	8,165	% of expend charged to I&G				100.00%		0	0	0	0	-	-
Total Grants I&G	1,009,435	1,008,023	2,017,458								889,817	888,572	1,778,389	18,495	6,473	24,968	25.0
UNM Gallup I&G																	
Instruction Exhibit 10	4,524,278	415,905	4,940,183	2,436,299	7,376,482												
Academic Support Exh. 11	281,629	250,929	532,558	582,049	1,114,607												
Student Services Exh. 12	0	742,174	742,174	287,212	1,029,386												
Institutional Support Exh. 13	191,465	662,134	853,599	932,860	1,786,459												
Oper & Maint Exh. 14	0	531,225	531,225	879,546	1,410,771												
Total	4,997,372	2,602,367	7,599,739		12,717,705	9,266,700	2,303,635	0	14,569,494	79.41%	3,968,413	2,066,540	6,034,953	62,761	21,966	84,728	84.7
Internal Services Exh. 18			0	3,760	3,760	% of expend charged to I&G				0.00%		0	0	0	0	-	-
Total Gallup I&G	4,997,372	2,602,367	7,599,739								3,968,413	2,066,540	6,034,953	62,761	21,966	84,728	84.7
UNM Los Alamos I&G																	
Instruction Exhibit 10	828,672	39,799	868,471	340,740	1,209,211												
Academic Support Exh. 11	239,845	197,206	437,051	217,276	654,327												
Student Services Exh. 12	1,075	335,135	336,210	129,562	465,772												
Institutional Support Exh. 13	143,130	425,921	569,051	494,403	1,063,454												
Oper & Maint Exh. 14		84,484	84,484	317,099	401,583												
Total	1,212,722	1,082,545	2,295,267		3,794,347	1,938,700	1,004,577	0	5,015,717	58.68%	711,625	635,237	1,346,863	14,007	4,902	18,909	18.9
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	1,212,722	1,082,545	2,295,267								711,625	635,237	1,346,863	14,007	4,902	18,909	18.9
UNM Taos I&G																	
Instruction Exhibit 10	1,661,384	133,755	1,795,139	788,567	2,583,706												
Academic Support Exh. 11	64,119	281,327	345,446	160,770	506,216												
Student Services Exh. 12	0	478,159	478,159	265,831	743,990												
Institutional Support Exh. 13	167,076	827,309	994,385	1,143,441	2,137,826												
Oper & Maint Exh. 14	0	331,349	331,349	648,152	979,501												
Total	1,892,579	2,051,899	3,944,478		6,951,239	4,095,900	872,856	0	8,536,613	58.21%	1,101,670	1,194,410	2,296,081	23,878	8,357	32,236	32.2
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%		0	0	0	0	-	-
Total Taos I&G	1,892,579	2,051,899	3,944,478								1,101,670	1,194,410	2,296,081	23,878	8,357	32,236	32.2

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
0.97829%	6.3041%	35.00%	0.00%

	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	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	Total			
UNM Valencia I&G																	
Instruction Exhibit 10	2,615,538	296,732	2,912,270	1,377,003	4,289,273												
Academic Support Exh. 11	239,812	622,009	861,821	466,345	1,328,166												
Student Services Exh. 12		709,469	709,469	529,700	1,239,169												
Institutional Support Exh. 13		1,244,270	1,244,270	830,685	2,074,955												
Oper & Maint Exh. 14		325,500	325,500	631,235	956,735												
Total	2,855,350	3,197,980	6,053,330		9,888,297	6,027,200	1,243,753	0	11,717,860	62.05%	1,771,745	1,984,347	3,756,091	39,062	13,672	52,734	52.7
Internal Services Exh. 18			0	10,302	10,302	% of expend charged to I&G				89.45%		0	0	0	0	-	-
Total Valencia I&G	2,855,350	3,197,980	6,053,330								1,771,745	1,984,347	3,756,091	39,062	13,672	52,734	52.7
Central NM Community College I&G																	
Instruction Exhibit 10	30,906,055	1,324,382	32,230,437	27,922,682	60,153,119												
Academic Support Exh. 11	163,784	9,167,262	9,331,046	6,378,877	15,709,923												
Student Services Exh. 12	9,422	12,175,918	12,185,340	9,182,399	21,367,739												
Institutional Support Exh. 13	16,038	12,443,685	12,459,723	9,389,667	21,849,390												
Oper & Maint Exh. 14		4,229,107	4,229,107	8,968,954	13,198,061												
Total	31,095,299	39,340,354	70,435,653		132,278,232	62,370,400	24,009,826	0	152,987,390	56.46%	17,556,406	22,211,564	39,767,970	413,572	144,750	558,322	558.3
Internal Services Exh. 18		5,337,585	5,337,585	(5,324,570)	13,015	% of expend charged to I&G				99.99%		5,337,051	5,337,051	55,503	19,426	74,929	74.9
Total CNM I&G	31,095,299	39,340,354	70,435,653								17,556,406	27,548,615	45,105,021	469,075	164,176	633,249	633.2
Clovis Community College I&G																	
Instruction Exhibit 10	3,217,196	457,910	3,675,106	2,985,807	6,660,913												
Academic Support Exh. 11	310,361	519,496	829,857	490,112	1,319,969												
Student Services Exh. 12		979,195	979,195	703,905	1,683,100												
Institutional Support Exh. 13		1,583,876	1,583,876	1,745,720	3,329,596												
Oper & Maint Exh. 14		388,768	388,768	1,507,735	1,896,503												
Total	3,527,557	3,929,245	7,456,802		14,890,081	11,140,338	2,285,049	0	15,882,716	84.53%	2,981,844	3,321,391	6,303,235	65,551	22,943	88,494	88.5
Internal Services Exh. 18		506,775	506,775	(820,960)	(314,185)	% of expend charged to I&G				100.00%		506,775	506,775	5,270	1,845	7,115	7.1
Total Clovis I&G	3,527,557	3,929,245	7,456,802								2,981,844	3,828,166	6,810,010	70,822	24,788	95,609	95.6
Luna Community College I&G																	
Instruction Exhibit 10	1,474,156	586,255	2,060,411	1,494,183	3,554,594												
Academic Support Exh. 11		198,970	198,970	334,856	533,826												
Student Services Exh. 12		732,528	732,528	581,849	1,314,377												
Institutional Support Exh. 13		1,008,253	1,008,253	893,493	1,901,746												
Oper & Maint Exh. 14		437,750	437,750	1,453,626	1,891,376												
Total	1,474,156	2,963,756	4,437,912		9,195,919	7,720,600	775,712	0	10,669,572	79.63%	1,173,870	2,360,039	3,533,909	36,751	12,863	49,614	49.6
Internal Services Exh. 18		295,155	295,155	(295,155)	0	% of expend charged to I&G				100.00%		295,155	295,155	3,070	1,074	4,144	4.1
Total Luna I&G	1,474,156	2,963,756	4,437,912								1,173,870	2,655,194	3,829,064	39,821	13,937	53,758	53.7

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
0.97829%	6.3041%	35.00%	0.00%

	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	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	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%	988,327	1,192,596	2,180,923	22,681	7,938	30,619	30.6
Internal Services Exh. 18		126,078	126,078	(128,177)	(2,099)	% of expend charged to I&G						126,078	126,078	1,311	459	1,770	1.8
Total Mesalands I&G	1,188,607	1,434,271	2,622,878								988,327	1,318,674	2,307,001	23,992	8,397	32,389	32.4
NM Junior College I&G																	
Instruction Exhibit 10	4,700,351	976,728	5,677,079	3,388,101	9,065,180												
Academic Support Exh. 11	5,250	916,665	921,915	1,087,464	2,009,379												
Student Services Exh. 12		874,304	874,304	874,388	1,748,692												
Institutional Support Exh. 13		2,857,396	2,857,396	2,006,146	4,863,542												
Oper & Maint Exh. 14		1,392,350	1,392,350	2,612,139	4,004,489												
Total	4,705,601	7,017,443	11,723,044		21,691,282	6,403,900	3,590,574	0	104,755,983	9.54%	448,914	669,464	1,118,378	11,631	4,071	15,701	15.7
Internal Services Exh. 18		684,763	684,763	(453,404)	231,359	% of expend charged to I&G						684,763	684,763	7,121	2,492	9,614	9.6
Total NMJC I&G	4,705,601	7,017,443	11,723,044								448,914	1,354,227	1,803,141	18,752	6,563	25,315	25.3
San Juan College I&G																	
Instruction Exhibit 10	12,917,928	1,939,364	14,857,292	10,271,563	25,128,855												
Academic Support Exh. 11	34,774	2,294,296	2,329,070	1,877,247	4,206,317												
Student Services Exh. 12	0	2,959,633	2,959,633	2,142,558	5,102,191												
Institutional Support Exh. 13	0	3,847,240	3,847,240	3,786,518	7,633,758												
Oper & Maint Exh. 14	0	1,868,046	1,868,046	4,023,745	5,891,791												
Total	12,952,702	12,908,579	25,861,281		47,962,912	25,773,500	9,796,901	0	53,198,019	66.86%	8,660,177	8,630,676	17,290,852	179,818	62,936	242,755	242.7
Internal Services Exh. 18		1,671,015	1,671,015	3,875,699	5,546,714	% of expend charged to I&G						1,671,015	1,671,015	17,378	6,082	23,460	23.5
Total SJC I&G	12,952,702	12,908,579	25,861,281								8,660,177	10,301,691	18,961,867	197,196	69,019	266,215	266.2
Santa Fe Community College I&G																	
Instruction Exhibit 10	6,894,372	1,882,843	8,777,215	5,746,936	14,524,151												
Academic Support Exh. 11		2,060,649	2,060,649	1,410,914	3,471,563												
Student Services Exh. 12		1,733,008	1,733,008	1,156,060	2,889,068												
Institutional Support Exh. 13		3,511,925	3,511,925	2,726,955	6,238,880												
Oper & Maint Exh. 14		1,283,087	1,283,087	2,630,537	3,913,624												
Total	6,894,372	10,471,512	17,365,884		31,037,286	11,552,900	5,799,528	0	39,605,918	43.81%	3,020,424	4,587,569	7,607,994	79,120	27,692	106,812	106.8
Internal Services Exh. 18		1,393,838	1,393,838	2,124,769	3,518,607	% of expend charged to I&G						1,393,838	1,393,838	14,495	5,073	19,569	19.6
Total SFCC I&G	6,894,372	10,471,512	17,365,884								3,020,424	5,981,407	9,001,832	93,616	32,765	126,381	126.4

FY22 Report of Actuals I&G DETAILS for FY24 Comp Calculations

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB									Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded				
		0.97829%	6.3041%	35.00%	0.00%	FY22 Actuals Expenditures - Exhibits 10-14					2022 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund					
		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	Total						
Southeast New Mexico College																					
Instruction Exhibit 10		2,179,534	880,880	3,060,414	11,528,928	14,589,342															
Academic Support Exh. 11		116,119	308,237	424,356	2,260,570	2,684,926															
Student Services Exh. 12			748,895	748,895	2,965,299	3,714,194															
Institutional Support Exh. 13			718,565	718,565	8,621,595	9,340,160															
Oper & Maint Exh. 14			413,909	413,909	3,392,641	3,806,550															
Total		2,295,653	3,070,486	5,366,139		34,135,172	5,134,882	998,027	0	109,341,435	5.61%	128,786	172,254	301,040	3,131	1,096	4,226	4.2			
Internal Services Exh. 18			80,894	80,894	130,803	211,697	% of expend charged to I&G					80,085	80,085	833	291	1,124	1.1				
Total Carlsbad I&G		2,295,653	3,070,486	5,366,139								128,786	252,339	381,125	3,964	1,387	5,351	5.3			
NM Military Institute I&G																					
Instruction Exhibit 10		6,978,596	438,408	7,417,004	3,756,983	11,173,987															
Academic Support Exh. 11			816,049	816,049	541,336	1,357,385															
Student Services Exh. 12			849,821	849,821	1,094,723	1,944,544															
Institutional Support Exh. 13			2,136,834	2,136,834	1,773,443	3,910,277															
Oper & Maint Exh. 14			1,486,909	1,486,909	2,061,866	3,548,775															
Total		6,978,596	5,728,021	12,706,617		21,934,968	1,520,200	3,272,946	0	29,572,190	16.21%	1,131,230	928,512	2,059,743	21,421	7,497	28,918	28.9			
Internal Services Exh. 18			608,510	608,510	(325,056)	283,454	% of expend charged to I&G					444,212	444,212	4,620	1,617	6,237	6.2				
Total NMMI I&G		6,978,596	5,728,021	12,706,617								1,131,230	1,372,725	2,503,955	26,040	9,114	35,154	35.1			
NM School for the Blind & Visually Impaired I&G																					
Instruction Exhibit 10		2,618,152	1,297,300	3,915,452	2,339,976	6,255,428															
Academic Support Exh. 11			2,551,489	2,551,489	1,027,429	3,578,918															
Student Services Exh. 12			954,131	954,131	594,797	1,548,928															
Institutional Support Exh. 13			1,508,239	1,508,239	1,129,325	2,637,564															
Oper & Maint Exh. 14			694,172	694,172	1,155,648	1,849,820															
Total		2,618,152	7,005,331	9,623,483		15,870,658	1,422,500	0	0	16,721,140	8.51%	222,805	596,154	818,958	8,517	2,981	11,498	11.5			
Internal Services Exh. 18			0	0	0	0	% of expend charged to I&G					0	0	0	0	-	-				
Total NMSBVI I&G		2,618,152	7,005,331	9,623,483								222,805	596,154	818,958	8,517	2,981	11,498	11.5			
NM School for the Deaf I&G																					
Instruction Exhibit 10		1,791,989	633,730	2,425,719	1,242,946	3,668,665															
Academic Support Exh. 11			3,559,411	3,559,411	1,785,152	5,344,563															
Student Services Exh. 12			1,427,362	1,427,362	951,017	2,378,379															
Institutional Support Exh. 13			1,713,989	1,713,989	1,469,432	3,183,421															
Oper & Maint Exh. 14			793,638	793,638	1,695,690	2,489,328															
Total		1,791,989	8,128,130	9,920,119		17,064,356	4,310,700	0	0	19,494,010	22.11%	396,209	1,797,130	2,193,338	22,810	7,983	30,793	30.8			
Internal Services Exh. 18			0	0	0	0	% of expend charged to I&G					0	0	0	0	-	-				
Total NMSD I&G		1,791,989	8,128,130	9,920,119								396,209	1,797,130	2,193,338	22,810	7,983	30,793	30.8			
															5,942,144	2,079,751	8,021,895	8,021.9			

FY24 RPSP COMPENSATION DETAILS

FY23 Legislative Salary Increase	6.3041%	FY24 Employer ERB %	18.15%
FY24 Faculty Salary Increase	0.97829%	FY24 Social Security %	16.85%
FY24 Staff Salary Increase	0.97829%		35.00%
FY24 Employer Portion ERB Increase	0.00%	-- Formula will add ERB/SS increases to total.	

	Exhibit	2022 ROA Actual Expenditures				2022 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	Supported Revenues as a % of Total Revenue	Total		
NEW MEXICO INSTITUTE OF MINING & TECH												
Minority engin, math & science (MESA) Moved to	17	0		500,090		500,090	1,082,959	100.00%	5,201	1,820	7,021	7.0
Bureau of Mines (aka Geology & Mineral Resour	22	21,732		2,076,621		2,098,353	4,223,377	96.71%	21,105	7,387	28,492	28.5
Petroleum Recovery Research Center	16	282		435,166		435,448	1,772,616	100.00%	4,528	1,585	6,113	6.1
Bureau of Mines inspection	22	0		120,548		120,548	307,042	100.00%	1,254	439	1,692	1.7
Energetic Materials Research Center (EMRTC)	16	0		315,905		315,905	754,838	100.00%	3,285	1,150	4,435	4.4
Science & Engineering Fair (incl Olympiad and Pr	17	18,725		72,049		90,774	192,624	98.61%	931	326	1,257	1.3
Institute for Complex Additive Systems Analysis	16	87,969		291,265		379,234	934,237	100.00%	3,944	1,380	5,324	5.3
Cave and karst research (nat'l institute)	16	27,208		99,991		127,199	338,567	100.00%	1,323	463	1,786	1.8
Geophysical Research Center	16	705,252		131,327		836,579	1,048,963	100.00%	8,700	3,045	11,745	11.7
Homeland Security Center	16	0		245,629		245,629	494,085	100.00%	2,554	894	3,449	3.4
Cybersecurity Education & Research Center	16	34,728		97,504		132,232	140,950	100.00%	1,372	480	1,852	1.9
Rural Economic Development Support	17	0		0		0	22,800	100.00%	0	0	-	-
Cybersecurity - Center of Excellence	17	500		119,762		120,262	231,036	100.00%	1,251	438	1,688	1.7
Total NMIMT		896,396	0	4,505,857	0	5,402,253	11,544,094	0.0	55,448	19,407	74,855	74.8
NEW MEXICO STATE UNIVERSITY												
Athletics	21			7,194,870		7,194,870	4,242,700	25.91%	19,389	6,786	26,176	26.2
Educational television (KRWG)	17			592,965		592,965	976,000	97.33%	6,002	2,101	8,103	8.1
Department of Agriculture (Note 4)	22	11,041	64,496	6,257,822	799,303	7,132,662	17,872,200	70.46%	52,267	18,294	70,561	70.6
Agricultural Experiment Station (AES) (Note 4)	16	5,082,152	1,607,371	5,808,543	5,872,000	18,370,066	19,083,700	86.29%	164,851	57,698	222,549	222.5
Cooperative Extension Service (CES) (Note 4)	17	4,667,638	2,585,603	3,326,110	3,106,609	13,685,960	13,750,300	72.27%	102,861	36,001	138,863	138.9
Water resource research + Clean Water Tech.	16	24,000		480,876		504,876	1,045,100	99.99%	5,250	1,837	7,087	7.1
Indian resources development	17			141,756		141,756	256,800	100.00%	1,474	516	1,990	2.0
Manufacturing sector dev program (Technology	17	19,511		277,992		297,503	624,400	99.50%	3,078	1,077	4,156	4.1
Minority Student Services	I&G			0		0	0	0.00%	0	0	-	-
Stem Alliance for Minority Participation (AMP)	17	3,750		186,398		190,148	294,400	100.00%	1,977	692	2,670	2.7
Arrowhead Center for Business Development	17			524,731		524,731	325,000	52.70%	2,876	1,007	3,882	3.9
NMSU nurse expansion	I&G			0		0	0	0.00%	0	0	-	-
Mental health nurse practitioner	I&G			0		0	0	0.00%	0	0	-	-
Alliance teaching & learning advancement	17	8,000		68,166		76,166	144,600	100.00%	792	277	1,069	1.1
College Assistant Migrant Program (CAMP) Unre	17			49,227		49,227	290,400	100.00%	512	179	691	0.7
Sunspot and Solar Observatory	16	0		261,219		261,219	354,200	100.00%	2,717	951	3,667	3.7
Advertise Chile * included in Dept of Ag total	22	0		0		0	0	0.00%	0	0	-	-
Autism Program	17	131,025		50,993		182,018	587,098	100.00%	1,893	663	2,555	2.5
Education Research Center	17	0		0		0	0	0.00%	0	0	-	-
Center of Excellence in Sustainable Ag	16	46,194		47,236		93,430	233,500	100.00%	972	340	1,312	1.3
Anna Age Eight Institute	17			353,926		353,926	1,552,400	100.00%	3,681	1,288	4,969	5.0
Total NMSU		9,993,311	4,257,470	25,622,830	9,777,912	49,651,523	61,632,798	0	370,593	129,708	500,301	500.4
UNIVERSITY OF NEW MEXICO												
Athletics	21	0		10,897,294		10,897,294	\$4,447,900	14.26%	16,165	5,658	21,823	21.8
Educational television (KNME)	17	0		2,607,252		2,607,252	1,026,600	16.43%	4,455	1,559	6,014	6.0
Judicial selection	17	14,604		10,681		25,285	47,900	100.00%	263	92	355	0.4
SW Research Ctr (incl Ctr Reg Stud + Span Col RC	16,17	41,699		358,037		399,736	741,400	111.57%	4,638	1,623	6,261	6.3
Substance abuse program	17	8,736		29,255		37,991	66,300	100.00%	395	138	533	0.5
Resource geographic information system	16	0		46,136		46,136	59,600	100.00%	480	168	648	0.6
Southwest Indian Law Clinic	17	108,212		0		108,212	186,500	100.00%	1,125	394	1,519	1.5
BBER Census and population analysis	17			233,714		233,714	348,700	100.00%	2,431	851	3,281	3.3
New Mexico Historical Review	17	30,672		0		30,672	42,200	61.36%	196	69	264	0.3
Ibero-American education (incl Spanish Resource	17	5,974		18,661		24,635	79,200	99.87%	256	90	345	0.3
Manufacturing engineering program	16	115,854		132,868		248,722	496,800	100.00%	2,587	905	3,492	3.5
Wildlife law education	17			48,728		48,728	86,500	100.00%	507	177	684	0.7
Community based educ (aka Family Dev Program	17			293,203		293,203	505,700	100.00%	3,049	1,067	4,116	4.1

	Exhibit	2022 ROA Actual Expenditures				2022 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	Supported Revenues as a % of Total Revenue	Total			Total	
Corrine Wolfe Children's Law Center	17			65,707		65,707		152,500	100.00%	683	239	922	0.9	
Utton Transboundary Resources Ctr (School of L	16	41,410		123,679		165,089		399,100	100.00%	1,717	601	2,318	2.3	
College mentoring program (College Mentoring, College Prep Mentoring, Law College Prep Mentoring)	17	40,988		140,635		181,623		259,000	100.00%	1,889	661	2,551	2.6	
Land grant studies	17			68,378		68,378		116,100	100.00%	711	249	960	1.0	
Judicial Education Center	17	0		76,204		76,204		365,600	100.00%	792	277	1,072	1.1	
UNM Press	17			127,465		127,465		239,200	100.00%	1,326	464	1,790	1.8	
Mock Trials	17	0		0		0		261,600	161.88%	0	0	-	-	
Economics Department Research	17	33,832		63,647		97,479		125,000	100.00%	1,014	355	1,369	1.4	
African American Student Services	17	1,000		8,306		9,306		95,800	100.00%	97	34	131	0.1	
Africana Studies	17	0		56,244		56,244		275,000	100.00%	585	205	790	0.8	
Native American Studies	17	36,000		29,845		65,845		232,700	100.00%	685	240	924	0.9	
Chicano & Chicana Studies	17	4,882		143,798		148,680		266,600	100.00%	1,546	541	2,087	2.1	
Bureau of Business & Econ Research	17	0		0		0		0	0.00%	0	0	-	-	
Museum of Southwestern Biology	17	9,172		8,912		18,084		100,000	100.00%	188	66	254	0.3	
Total UNM		493,035	0	15,588,649	0	16,081,684		11,023,500	0	47,778	16,722	64,504	64.6	
UNM HEALTH SCIENCES CENTER														
Office of Medical Investigator (Note 2)	22	1,343,627		4,172,258		5,515,885		5,587,100	100.00%	57,363	20,077	77,440	77.4	
Children's Psychiatric Hospital (Note 2)	22	2,698,321		15,302,463		18,000,784		7,631,100	100.00%	187,201	65,520	252,722	252.7	
Carrie Tingley Hospital (Note 2)	22	2,347,171		12,248,097		14,595,268		5,879,200	100.00%	151,785	53,125	204,910	204.9	
Graduate Nurse Practitioner Education	I&G			0		0		0	0.00%	0	0	-	-	
Newborn intensive care (Note 2)	17	1,130,707		1,141,534		2,272,241		3,045,600	100.00%	23,630	8,271	31,901	31.9	
Pediatric oncology	17	316,140		553,509		869,649		1,185,900	171.300	9,044	3,165	12,209	12.2	
Poison Control Center	17	234,344		1,300,956		1,535,300		1,641,300	404,800	15,911	5,569	21,480	21.5	
Cancer Center	16	1,230,353		3,296,552		4,526,905		5,950,500	2,321,641	85.55%	40,277	14,097	54,374	54.4
Native American Health Center	17	43,043		103,416		146,459		241,700	100.00%	1,523	533	2,049	2.0	
Hepatitis community health outcomes (ECHO)	16	175,600		1,238,846		1,414,446		2,548,800	100.00%	14,710	5,148	19,849	19.8	
HPV Registry	16	0		0		0		0	0.00%	0	0	-	-	
HIV Pre-Exposure Prophylaxis	17	0		0		0		0	0.00%	0	0	-	-	
Residency programs	17	0		1,484,687		1,484,687		2,010,200	100.00%	15,440	5,404	20,844	20.8	
Native American Suicide Prevention	17	0		40,029		40,029		88,300	100.00%	416	146	562	0.6	
Child Abuse Evaluation Services	17	84,988		11,453		96,441		139,500	100.00%	1,003	351	1,354	1.4	
Minority Student Services	I&G			0		0		0	0.00%	0	0	-	-	
Coordinate nursing Ed (NMNEC)	I&G			0		0		0	0.00%	0	0	-	-	
Diversity Pipeline	I&G			0		0		0	0.00%	0	0	-	-	
Grief Services - OMI	17			119,696		119,696		203,600	100.00%	1,245	436	1,680	1.7	
Genomics, Biocomputing, Environmental Health	16	0		98,497		98,497		0	643,000	0.00%	0	-	-	
BioScience Authority	22			226,699		226,699		288,000	100.00%	2,358	825	3,183	3.2	
Comprehensive Movement Disorders Clinic	17	50,025		30,949		80,974		371,800	100.00%	842	295	1,137	1.1	
Enlace Government & Leadership	17			13,906		13,906		297,600	100.00%	145	51	195	0.2	
Total UNM/HSC		9,654,319	0	41,383,547	0	51,037,866		37,110,200	3,540,741	522,894	183,013	705,890	705.8	
Total UNM and UNM/HSC		10,147,354	0	56,972,196	0	67,119,550		48,133,700	3,540,741	570,672	199,735	770,394	770.4	
EASTERN NEW MEXICO UNIVERSITY														
Athletics	21			1,523,364		1,523,364		2,162,300	42.64%	6,755	2,364	9,119	9.1	
Educational television (KENW)	17	0		873,732		873,732		993,900	73.08%	6,641	2,324	8,965	9.0	
Blackwater Draw site and museum	17			58,389		58,389		86,000	65.79%	400	140	539	0.5	
Student success programs	I&G			0		0		380,200	0	0	0	-	-	
At-risk student tutoring	I&G			0		0		204,800	0	0	0	-	-	
Allied Health	I&G			0		0		129,800	0	0	0	-	-	
Total ENMU		0	0	2,455,485	0	2,455,485		3,957,000	0	13,795	4,828	18,623	18.6	
NEW MEXICO HIGHLANDS UNIVERSITY														
Athletics (incl wrestling and rodeo)	21			1,536,138		1,536,138		2,194,400	68.04%	10,869	3,804	14,674	14.7	
Advanced Placement	17			32,148		32,148		198,700	100.00%	334	117	451	0.4	
Spanish Program	I&G			0		0		157,537	100.00%	0	0	-	-	
Minority Student Services - CESDP	17			65,145		65,145		115,881	100.00%	677	237	915	0.9	
Minority Student Services - Leadership & Policy I	17			76,675		76,675		215,982	99.30%	792	277	1,074	1.1	
Forest and Watershed Institute	17			103,920		103,920		279,500	100.00%	1,081	378	1,459	1.5	

	Exhibit	2022 ROA Actual Expenditures				2022 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	Supported Revenues as a % of Total Revenue	Total			Total
Nurse Expansion	17	104,909		31,067		135,976	201,600		100.00%	1,414	495	1,914	1.9
Native American Social Work Institute	17	900		117,763		118,663	210,600		100.00%	1,234	432	1,666	1.7
Center for Prof Dev & Career Readiness	17			81,231		81,231	160,100		100.00%	845	296	1,140	1.1
Doctor of Nurse Practice	17	7,600		0		7,600	155,000		100.00%	79	28	107	0.1
Acequia & Land Grant Education	17			4,778		4,778	45,700		100.00%	50	17	67	0.1
Total NMHU		113,409	0	2,048,865	0	2,162,274	3,935,000	0		17,375	6,081	23,467	23.5
NORTHERN NEW MEXICO COLLEGE													
Athletics	21	0		243,611		243,611	526,300		82.54%	2,091	732	2,823	2.8
Health Science & nursing program (Nurse expansion)	I&G			0		0	376,000		100.00%	0	0	-	-
Veterans Center	17	0		35,355		35,355	117,200		33.68%	124	43	167	0.2
STEM	17	0		0		0	125,200		68.68%	0	0	-	-
Total NMMC		0	0	278,966	0	278,966	1,144,700	0		2,215	775	2,990	3.0
WESTERN NEW MEXICO UNIVERSITY													
Athletics	21			903,579		903,579	2,273,500		64.04%	6,018	2,106	8,124	8.1
Child Development Center aka Early Childhood programs	17	89,844		202,175		292,019	281,800		26.37%	801	280	1,081	1.1
Instructional television	I&G						66,000			0	0	-	-
Pharmacy & Phlebotomy Program	I&G						91,200			0	0	-	-
Web-based teacher licensure	I&G						117,800			0	0	-	-
WNMU nurse expansion	I&G						900,300			0	0	-	-
TorC & Deming Nurse Expansion	I&G						282,000			0	0	-	-
Total WNMU		89,844	0	1,105,754	0	1,195,598	4,012,600	0		6,819	2,387	9,205	9.2
CENTRAL NM COMMUNITY COLLEGE													
<i>Research & Public Service Projects:</i>													
Nurse expansion	I&G						168,800		100.00%	0	0	-	-
Total CNM		0	0	0	0	0	168,800	0		0	0	-	-
CLOVIS COMMUNITY COLLEGE													
<i>Research & Public Service Projects:</i>													
Nurse expansion	I&G						256,500		100.00%	0	0	-	-
Total CCC		0	0	0	0	0	256,500	0		0	0	-	-
LUNA COMMUNITY COLLEGE													
Athletics	21			248,887		248,887	453,200		99.50%	2,575	901	3,477	3.5
Nurse expansion	I&G						251,000			0	0	-	-
Student service & economic development prgm	I&G						483,800			0	0	-	-
Total LCC		0	0	248,887	0	248,887	1,188,000	0		2,575	901	3,477	3.5
MESALANDS COMMUNITY COLLEGE													
Athletics	21			35,458		35,458	216,000		100.00%	369	129	498	0.5
Wind training center = Turbine 3750	17	0		14,423		14,423	106,600		100.00%	150	52	202	0.2
Total MCC		0	0	49,881	0	49,881	322,600	0		519	182	700	0.7
NEW MEXICO JUNIOR COLLEGE													
Athletics	21	0		331,260		331,260	519,500		99.74%	3,436	1,203	4,639	4.6
<i>Research & Public Service Projects:</i>													
Nurse expansion	I&G						281,900			0	0	-	-
Lea County distance education consortium	I&G						26,600			0	0	-	-
Oil & gas training center	I&G						156,200			0	0	-	-
Total NMJC		0	0	331,260	0	331,260	984,200	0		3,436	1,203	4,639	4.6
SAN JUAN COLLEGE													
<i>Research & Public Service Projects:</i>													
Dental hygiene program	I&G						159,600			0	0	-	-
Nurse expansion	I&G						235,000			0	0	-	-
Sustainable Energy - Ctr of Excellence	I&G						228,000			0	0	-	-
Total SJC		0	0	0	0	0	622,600	0		0	0	-	-

	Exhibit	2022 ROA Actual Expenditures				2022 ROA Actual Revenues			Comp Amount to	Employee Benefits	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	Tobacco Settlement Funds/Cig Tax Approp	Supported Revenues as a % of Total Revenue	be Funded		
SANTA FE COMMUNITY COLLEGE												
Small Business Development Center @ SFCC	17			296,889	296,889	4,071,100		100.00%	3,088	1,081	4,178	4.2
Small Business Development Centers - Satellites	17			1,827,574	1,827,574	0		100.00%	19,006	6,652	25,658	25.7
SFCC nurse expansion	I&G			0	0	332,700		0.00%	0	0	-	-
First Born Home Visiting Training & Tech Asst	17			102,975	102,975	136,800		100.00%	1,071	375	1,446	1.4
Total SFCC		0	0	2,227,438	0	2,227,438	4,540,600	0	23,165	8,108	31,282	31.3
SOUTHEAST NEW MEXICO COLLEGE												
Carlsbad - nurse expansion	I&G			0	0	0			0	0	-	-
Carlsbad manufacturing sector dev program	17	138,854		169,725	308,579	196,900		63.90%	2,051	718	2,768	2.8
Total SENMC		138,854	0	169,725	0	308,579	196,900	0	2,051	718	2,768	2.8
NEW MEXICO MILITARY INSTITUTE												
Athletics (Note: GF appropriation for NMMI is d	21	0	0	140,270	140,270	323,700		40.37%	589	206	795	0.8
General R.T. Knowles legislative scholarship	19			0	0	1,353,700		100.00%	0	0	-	-
Total NMMI		0	0	140,270	0	140,270	1,677,400	0	589	206	795	0.8
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED												
Early childhood center	I&G	0		0	0	340,200		100.00%	0	0	-	-
Low vision clinic programs	I&G			0	0	104,400		100.00%	0	0	-	-
Total NMSBVI		0	0	0	0	444,600	0	0	0	0	-	-
NM SCHOOL FOR THE DEAF												
Statewide outreach services	I&G					222,400			0	0	-	-
Total NMSD		0	0	0	0	222,400	0	0	0	0	-	-
TOTAL GENERAL FUND		\$21,379,168	\$4,257,470	\$96,157,414	\$9,777,912	\$131,571,964	\$144,984,492	\$3,540,741	\$1,069,252	\$374,238	1,443,497	1,443.6

Note 1: Compensation for I&G RPSPs 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).