



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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
4.89148%	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				
<b>NM Institute of Mining &amp; Technology I&amp;G</b>																	
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												
<b>Total</b>	<b>10,112,720</b>	<b>14,433,615</b>	<b>24,546,335</b>		<b>41,761,820</b>	<b>29,277,915</b>	<b>13,108,358</b>	<b>0</b>	<b>53,296,342</b>	<b>79.53%</b>	<b>8,042,646</b>	<b>11,479,054</b>	<b>19,521,700</b>	<b>1,015,098</b>	<b>355,284</b>	<b>1,370,382</b>	<b>1,370.4</b>
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	53,517	18,731	72,248	72.2
<b>Total NMIMT I&amp;G</b>	<b>10,112,720</b>	<b>14,433,615</b>	<b>24,546,335</b>								<b>8,042,646</b>	<b>12,508,262</b>	<b>20,550,908</b>	<b>1,068,615</b>	<b>374,015</b>	<b>1,442,630</b>	<b>1,442.6</b>
<b>NM State University I&amp;G</b>																	
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												
<b>Total</b>	<b>56,246,764</b>	<b>55,316,869</b>	<b>111,563,633</b>		<b>180,738,998</b>	<b>129,952,103</b>	<b>91,292,400</b>	<b>0</b>	<b>247,331,982</b>	<b>89.45%</b>	<b>50,312,730</b>	<b>49,480,939</b>	<b>99,793,670</b>	<b>5,189,114</b>	<b>1,816,190</b>	<b>7,005,305</b>	<b>7,005.3</b>
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	373,181	130,613	503,794	503.8
<b>Total NMSU I&amp;G</b>	<b>56,246,764</b>	<b>55,316,869</b>	<b>111,563,633</b>								<b>50,332,143</b>	<b>56,638,295</b>	<b>106,970,438</b>	<b>5,562,295</b>	<b>1,946,803</b>	<b>7,509,098</b>	<b>7,509.1</b>
<b>University of NM I&amp;G</b>																	
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												
<b>Total</b>	<b>96,019,829</b>	<b>93,143,519</b>	<b>189,163,348</b>		<b>315,003,713</b>	<b>200,641,800</b>	<b>139,191,906</b>	<b>0</b>	<b>393,684,813</b>	<b>86.32%</b>	<b>82,884,316</b>	<b>80,401,486</b>	<b>163,285,802</b>	<b>8,490,606</b>	<b>2,971,712</b>	<b>11,462,318</b>	<b>11,462.3</b>
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	387,903	135,766	523,669	523.7
<b>Total UNM I&amp;G</b>	<b>96,019,829</b>	<b>93,143,519</b>	<b>189,163,348</b>								<b>83,527,342</b>	<b>87,218,352</b>	<b>170,745,694</b>	<b>8,878,509</b>	<b>3,107,478</b>	<b>11,985,987</b>	<b>11,986.0</b>
<b>Health Sciences Center I&amp;G</b>																	
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												
<b>Total</b>	<b>41,056,996</b>	<b>38,354,360</b>	<b>79,411,356</b>		<b>128,418,040</b>	<b>71,221,600</b>	<b>32,624,185</b>	<b>866,900</b>	<b>144,487,062</b>	<b>72.47%</b>	<b>29,754,005</b>	<b>27,795,405</b>	<b>57,549,410</b>	<b>2,992,479</b>	<b>1,047,368</b>	<b>4,039,844</b>	<b>4,039.8</b>
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	25,080	8,778	33,858	33.9
<b>Total HSC I&amp;G</b>	<b>41,056,996</b>	<b>38,354,360</b>	<b>79,411,356</b>								<b>30,014,858</b>	<b>28,016,880</b>	<b>58,031,739</b>	<b>3,017,559</b>	<b>1,056,146</b>	<b>4,073,702</b>	<b>4,073.7</b>

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	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			
<b>Eastern NM University I&amp;G</b>																	
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												
<b>Total</b>	<b>12,687,604</b>	<b>12,005,070</b>	<b>24,692,674</b>		<b>43,238,939</b>	<b>32,222,800</b>	<b>18,851,810</b>	<b>0</b>	<b>52,124,488</b>	<b>97.99%</b>	<b>12,432,583</b>	<b>11,763,768</b>	<b>24,196,351</b>	<b>1,258,172</b>	<b>440,360</b>	<b>1,698,533</b>	<b>1,698.5</b>
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	56,723	19,853	76,577	76.6
<b>Total ENMU I&amp;G</b>	<b>12,687,604</b>	<b>12,005,070</b>	<b>24,692,674</b>								<b>12,432,583</b>	<b>12,854,635</b>	<b>25,287,219</b>	<b>1,314,896</b>	<b>460,214</b>	<b>1,775,109</b>	<b>1,775.1</b>
<b>NM Highlands University I&amp;G</b>																	
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												
<b>Total</b>	<b>9,503,130</b>	<b>14,294,405</b>	<b>23,797,535</b>		<b>40,789,070</b>	<b>29,438,237</b>	<b>12,498,673</b>	<b>0</b>	<b>43,732,651</b>	<b>95.89%</b>	<b>9,112,551</b>	<b>13,706,905</b>	<b>22,819,456</b>	<b>1,186,576</b>	<b>415,302</b>	<b>1,601,878</b>	<b>1,601.9</b>
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	49,951	17,483	67,433	67.4
<b>Total NMHU I&amp;G</b>	<b>9,503,130</b>	<b>14,294,405</b>	<b>23,797,535</b>								<b>9,112,551</b>	<b>14,667,521</b>	<b>23,780,073</b>	<b>1,236,527</b>	<b>432,784</b>	<b>1,669,311</b>	<b>1,669.3</b>
<b>Northern NM College I&amp;G</b>																	
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												
<b>Total</b>	<b>3,103,467</b>	<b>4,364,012</b>	<b>7,467,479</b>		<b>14,664,501</b>	<b>10,965,576</b>	<b>2,966,583</b>		<b>17,422,607</b>	<b>79.97%</b>	<b>2,481,843</b>	<b>3,489,900</b>	<b>5,971,743</b>	<b>310,521</b>	<b>108,682</b>	<b>419,204</b>	<b>419.2</b>
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	24,061	8,421	32,483	32.5
<b>Total NMMC I&amp;G</b>	<b>3,103,467</b>	<b>4,364,012</b>	<b>7,467,479</b>								<b>2,481,843</b>	<b>3,952,633</b>	<b>6,434,475</b>	<b>334,583</b>	<b>117,104</b>	<b>451,687</b>	<b>451.7</b>
<b>Western NM University I&amp;G</b>																	
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												
<b>Total</b>	<b>8,802,205</b>	<b>10,063,674</b>	<b>18,865,879</b>	<b>15,118,094</b>	<b>33,983,973</b>	<b>20,971,900</b>	<b>14,274,681</b>	<b>0</b>	<b>35,586,719</b>	<b>99.04%</b>	<b>8,717,704</b>	<b>9,967,063</b>	<b>18,684,767</b>	<b>971,579</b>	<b>340,053</b>	<b>1,311,631</b>	<b>1,311.6</b>
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	41,078	14,377	55,456	55.5
<b>Total WNMU I&amp;G</b>	<b>8,802,205</b>	<b>10,063,674</b>	<b>18,865,879</b>								<b>8,717,704</b>	<b>10,757,053</b>	<b>19,474,757</b>	<b>1,012,657</b>	<b>354,430</b>	<b>1,367,087</b>	<b>1,367.1</b>

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	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			
<b>ENMU Roswell I&amp;G</b>																	
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												
<b>Total</b>	<b>2,631,307</b>	<b>5,895,359</b>	<b>8,526,666</b>		<b>16,514,752</b>	<b>12,490,900</b>	<b>2,511,289</b>	<b>0</b>	<b>16,444,789</b>	<b>91.23%</b>	<b>2,400,541</b>	<b>5,378,336</b>	<b>7,778,877</b>	<b>404,489</b>	<b>141,571</b>	<b>546,061</b>	<b>546.1</b>
Internal Services Exh. 18		250,382	250,382	(673,046)	(422,664)	% of expend charged to I&G				100.00%		250,382	250,382	13,019	4,557	17,576	17.6
<b>Total ENMU Roswell I&amp;G</b>											<b>2,400,541</b>	<b>5,628,718</b>	<b>8,029,259</b>	<b>417,509</b>	<b>146,128</b>	<b>563,637</b>	<b>563.7</b>
<b>ENMU Ruidoso I&amp;G</b>																	
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												
<b>Total</b>	<b>803,357</b>	<b>1,290,779</b>	<b>2,094,136</b>		<b>3,737,206</b>	<b>2,289,100</b>	<b>528,112</b>	<b>0</b>	<b>4,547,252</b>	<b>61.95%</b>	<b>497,680</b>	<b>799,638</b>	<b>1,297,317</b>	<b>67,458</b>	<b>23,610</b>	<b>91,069</b>	<b>91.1</b>
Internal Services Exh. 18			0	(5,141)	(5,141)	% of expend charged to I&G				100.00%		0	0	0	0	-	-
<b>Total ENMU Ruidoso I&amp;G</b>	<b>803,357</b>	<b>1,290,779</b>	<b>2,094,136</b>								<b>497,680</b>	<b>799,638</b>	<b>1,297,317</b>	<b>67,458</b>	<b>23,610</b>	<b>91,069</b>	<b>91.1</b>
<b>NMSU Alamogordo I&amp;G</b>																	
Instruction Exhibit 10	2,433,760	173,543	2,607,303	1,141,431	3,748,734												
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												
<b>Total</b>	<b>2,454,120</b>	<b>1,929,585</b>	<b>4,383,705</b>		<b>7,362,793</b>	<b>7,309,019</b>	<b>2,038,042</b>	<b>0</b>	<b>10,337,150</b>	<b>90.42%</b>	<b>2,219,015</b>	<b>1,744,731</b>	<b>3,963,746</b>	<b>206,109</b>	<b>72,138</b>	<b>278,247</b>	<b>278.2</b>
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%		0	0	0	0	-	-
<b>Total Alamogordo I&amp;G</b>	<b>2,454,120</b>	<b>1,929,585</b>	<b>4,383,705</b>								<b>2,219,015</b>	<b>1,744,731</b>	<b>3,963,746</b>	<b>206,109</b>	<b>72,138</b>	<b>278,247</b>	<b>278.2</b>
<b>NMSU Dona Ana I&amp;G</b>																	
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												
<b>Total</b>	<b>11,954,402</b>	<b>9,192,819</b>	<b>21,147,221</b>		<b>34,714,286</b>	<b>24,460,093</b>	<b>9,277,848</b>	<b>0</b>	<b>41,013,736</b>	<b>82.26%</b>	<b>9,833,691</b>	<b>7,562,013</b>	<b>17,395,704</b>	<b>904,549</b>	<b>316,592</b>	<b>1,221,142</b>	<b>1,221.1</b>
Internal Services Exh. 18		498,469	498,469	(514,253)	(15,784)	% of expend charged to I&G				98.64%		491,690	491,690	25,567	8,948	34,516	34.5
<b>Total Dona Ana I&amp;G</b>	<b>11,954,402</b>	<b>9,192,819</b>	<b>21,147,221</b>								<b>9,833,691</b>	<b>8,053,703</b>	<b>17,887,394</b>	<b>930,116</b>	<b>325,541</b>	<b>1,255,657</b>	<b>1,255.6</b>

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4.89148%	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				
<b>NMSU Grants I&amp;G</b>																		
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													
<b>Total</b>	<b>1,009,435</b>	<b>1,008,023</b>	<b>2,017,458</b>		<b>3,495,098</b>													
Internal Services Exh. 18		0	0	8,165	8,165	% of expend charged to I&G				100.00%		0	0	0	0	-	-	
<b>Total Grants I&amp;G</b>	<b>1,009,435</b>	<b>1,008,023</b>	<b>2,017,458</b>								<b>889,817</b>	<b>888,572</b>	<b>1,778,389</b>	<b>92,473</b>	<b>32,366</b>	<b>124,839</b>	<b>124.8</b>	
<b>UNM Gallup I&amp;G</b>																		
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													
<b>Total</b>	<b>4,997,372</b>	<b>2,602,367</b>	<b>7,599,739</b>		<b>12,717,705</b>		<b>9,266,700</b>	<b>2,303,635</b>	<b>0</b>	<b>14,569,494</b>	<b>79.41%</b>	<b>3,968,413</b>	<b>2,066,540</b>	<b>6,034,953</b>	<b>313,808</b>	<b>109,833</b>	<b>423,641</b>	<b>423.6</b>
Internal Services Exh. 18			0	3,760	3,760	% of expend charged to I&G				0.00%		0	0	0	0	-	-	
<b>Total Gallup I&amp;G</b>	<b>4,997,372</b>	<b>2,602,367</b>	<b>7,599,739</b>								<b>3,968,413</b>	<b>2,066,540</b>	<b>6,034,953</b>	<b>313,808</b>	<b>109,833</b>	<b>423,641</b>	<b>423.6</b>	
<b>UNM Los Alamos I&amp;G</b>																		
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													
<b>Total</b>	<b>1,212,722</b>	<b>1,082,545</b>	<b>2,295,267</b>		<b>3,794,347</b>		<b>1,938,700</b>	<b>1,004,577</b>	<b>0</b>	<b>5,015,717</b>	<b>58.68%</b>	<b>711,625</b>	<b>635,237</b>	<b>1,346,863</b>	<b>70,035</b>	<b>24,512</b>	<b>94,547</b>	<b>94.5</b>
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%		0	0	0	0	-	-	
<b>Total Los Alamos I&amp;G</b>	<b>1,212,722</b>	<b>1,082,545</b>	<b>2,295,267</b>								<b>711,625</b>	<b>635,237</b>	<b>1,346,863</b>	<b>70,035</b>	<b>24,512</b>	<b>94,547</b>	<b>94.5</b>	
<b>UNM Taos I&amp;G</b>																		
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													
<b>Total</b>	<b>1,892,579</b>	<b>2,051,899</b>	<b>3,944,478</b>		<b>6,951,239</b>		<b>4,095,900</b>	<b>872,856</b>	<b>0</b>	<b>8,536,613</b>	<b>58.21%</b>	<b>1,101,670</b>	<b>1,194,410</b>	<b>2,296,081</b>	<b>119,393</b>	<b>41,787</b>	<b>161,180</b>	<b>161.2</b>
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%		0	0	0	0	-	-	
<b>Total Taos I&amp;G</b>	<b>1,892,579</b>	<b>2,051,899</b>	<b>3,944,478</b>								<b>1,101,670</b>	<b>1,194,410</b>	<b>2,296,081</b>	<b>119,393</b>	<b>41,787</b>	<b>161,180</b>	<b>161.2</b>	

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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
4.89148%	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			
<b>UNM Valencia I&amp;G</b>																	
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	195,311	68,359	263,670	263.7
Internal Services Exh. 18			0	10,302	10,302	% of expend charged to I&G				89.45%		0	0	0	0	-	-
<b>Total Valencia I&amp;G</b>	<b>2,855,350</b>	<b>3,197,980</b>	<b>6,053,330</b>								<b>1,771,745</b>	<b>1,984,347</b>	<b>3,756,091</b>	<b>195,311</b>	<b>68,359</b>	<b>263,670</b>	<b>263.7</b>
<b>Central NM Community College I&amp;G</b>																	
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	2,067,872	723,755	2,791,627	2,791.6
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	277,518	97,131	374,650	374.6
<b>Total CNM I&amp;G</b>	<b>31,095,299</b>	<b>39,340,354</b>	<b>70,435,653</b>								<b>17,556,406</b>	<b>27,548,615</b>	<b>45,105,021</b>	<b>2,345,390</b>	<b>820,887</b>	<b>3,166,277</b>	<b>3,166.2</b>
<b>Clovis Community College I&amp;G</b>																	
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	327,758	114,715	442,474	442.5
Internal Services Exh. 18		506,775	506,775	(820,960)	(314,185)	% of expend charged to I&G				100.00%		506,775	506,775	26,352	9,223	35,575	35.6
<b>Total Clovis I&amp;G</b>	<b>3,527,557</b>	<b>3,929,245</b>	<b>7,456,802</b>								<b>2,981,844</b>	<b>3,828,166</b>	<b>6,810,010</b>	<b>354,110</b>	<b>123,938</b>	<b>478,048</b>	<b>478.1</b>
<b>Luna Community College I&amp;G</b>																	
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	183,758	64,315	248,073	248.1
Internal Services Exh. 18		295,155	295,155	(295,155)	0	% of expend charged to I&G				100.00%		295,155	295,155	15,348	5,372	20,719	20.7
<b>Total Luna I&amp;G</b>	<b>1,474,156</b>	<b>2,963,756</b>	<b>4,437,912</b>								<b>1,173,870</b>	<b>2,655,194</b>	<b>3,829,064</b>	<b>199,105</b>	<b>69,687</b>	<b>268,792</b>	<b>268.8</b>

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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
4.89148%	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			
<b>Mesalands Community College I&amp;G</b>																	
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												
<b>Total</b>	<b>1,188,607</b>	<b>1,434,271</b>	<b>2,622,878</b>		<b>4,610,277</b>	<b>4,033,700</b>	<b>446,558</b>	<b>0</b>	<b>5,388,200</b>	<b>83.15%</b>	<b>988,327</b>	<b>1,192,596</b>	<b>2,180,923</b>	<b>113,405</b>	<b>39,692</b>	<b>153,096</b>	<b>153.1</b>
Internal Services Exh. 18		126,078	126,078	(128,177)	(2,099)	% of expend charged to I&G				100.00%		126,078	126,078	6,556	2,295	8,850	8.9
<b>Total Mesalands I&amp;G</b>	<b>1,188,607</b>	<b>1,434,271</b>	<b>2,622,878</b>								<b>988,327</b>	<b>1,318,674</b>	<b>2,307,001</b>	<b>119,960</b>	<b>41,986</b>	<b>161,947</b>	<b>162.0</b>
<b>NM Junior College I&amp;G</b>																	
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												
<b>Total</b>	<b>4,705,601</b>	<b>7,017,443</b>	<b>11,723,044</b>		<b>21,691,282</b>	<b>6,403,900</b>	<b>3,590,574</b>	<b>0</b>	<b>104,755,983</b>	<b>9.54%</b>	<b>448,914</b>	<b>669,464</b>	<b>1,118,378</b>	<b>58,154</b>	<b>20,354</b>	<b>78,508</b>	<b>78.5</b>
Internal Services Exh. 18		684,763	684,763	(453,404)	231,359	% of expend charged to I&G				100.00%		684,763	684,763	35,607	12,462	48,069	48.1
<b>Total NMJC I&amp;G</b>	<b>4,705,601</b>	<b>7,017,443</b>	<b>11,723,044</b>								<b>448,914</b>	<b>1,354,227</b>	<b>1,803,141</b>	<b>93,761</b>	<b>32,816</b>	<b>126,577</b>	<b>126.6</b>
<b>San Juan College I&amp;G</b>																	
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												
<b>Total</b>	<b>12,952,702</b>	<b>12,908,579</b>	<b>25,861,281</b>		<b>47,962,912</b>	<b>25,773,500</b>	<b>9,796,901</b>	<b>0</b>	<b>53,198,019</b>	<b>66.86%</b>	<b>8,660,177</b>	<b>8,630,676</b>	<b>17,290,852</b>	<b>899,097</b>	<b>314,684</b>	<b>1,213,781</b>	<b>1,213.8</b>
Internal Services Exh. 18		1,671,015	1,671,015	3,875,699	5,546,714	% of expend charged to I&G				100.00%		1,671,015	1,671,015	86,890	30,412	117,302	117.3
<b>Total SJC I&amp;G</b>	<b>12,952,702</b>	<b>12,908,579</b>	<b>25,861,281</b>								<b>8,660,177</b>	<b>10,301,691</b>	<b>18,961,867</b>	<b>985,987</b>	<b>345,096</b>	<b>1,331,083</b>	<b>1,331.1</b>
<b>Santa Fe Community College I&amp;G</b>																	
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												
<b>Total</b>	<b>6,894,372</b>	<b>10,471,512</b>	<b>17,365,884</b>		<b>31,037,286</b>	<b>11,552,900</b>	<b>5,799,528</b>	<b>0</b>	<b>39,605,918</b>	<b>43.81%</b>	<b>3,020,424</b>	<b>4,587,569</b>	<b>7,607,994</b>	<b>395,604</b>	<b>138,461</b>	<b>534,065</b>	<b>534.1</b>
Internal Services Exh. 18		1,393,838	1,393,838	2,124,769	3,518,607	% of expend charged to I&G				100.00%		1,393,838	1,393,838	72,477	25,367	97,844	97.8
<b>Total SFCC I&amp;G</b>	<b>6,894,372</b>	<b>10,471,512</b>	<b>17,365,884</b>								<b>3,020,424</b>	<b>5,981,407</b>	<b>9,001,832</b>	<b>468,081</b>	<b>163,828</b>	<b>631,910</b>	<b>631.9</b>

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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
4.89148%	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				
<b>Southeast New Mexico College</b>																		
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													
<b>Total</b>	<b>2,295,653</b>	<b>3,070,486</b>	<b>5,366,139</b>		<b>34,135,172</b>		<b>5,134,882</b>	<b>998,027</b>	<b>0</b>	<b>109,341,435</b>	<b>5.61%</b>	<b>128,786</b>	<b>172,254</b>	<b>301,040</b>	<b>15,654</b>	<b>5,479</b>	<b>21,132</b>	<b>21.1</b>
Internal Services Exh. 18		80,894	80,894	130,803	211,697		% of expend charged to I&G					80,085	80,085	4,164	1,458	5,622	5.6	
<b>Total Carlsbad I&amp;G</b>	<b>2,295,653</b>	<b>3,070,486</b>	<b>5,366,139</b>									<b>128,786</b>	<b>252,339</b>	<b>381,125</b>	<b>19,818</b>	<b>6,936</b>	<b>26,754</b>	<b>26.7</b>
<b>NM Military Institute I&amp;G</b>																		
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													
<b>Total</b>	<b>6,978,596</b>	<b>5,728,021</b>	<b>12,706,617</b>		<b>21,934,968</b>		<b>1,520,200</b>	<b>3,272,946</b>	<b>0</b>	<b>29,572,190</b>	<b>16.21%</b>	<b>1,131,230</b>	<b>928,512</b>	<b>2,059,743</b>	<b>107,103</b>	<b>37,486</b>	<b>144,590</b>	<b>144.6</b>
Internal Services Exh. 18		608,510	608,510	(325,056)	283,454		% of expend charged to I&G					444,212	444,212	23,098	8,084	31,183	31.2	
<b>Total NMMI I&amp;G</b>	<b>6,978,596</b>	<b>5,728,021</b>	<b>12,706,617</b>									<b>1,131,230</b>	<b>1,372,725</b>	<b>2,503,955</b>	<b>130,202</b>	<b>45,571</b>	<b>175,772</b>	<b>175.8</b>
<b>NM School for the Blind &amp; Visually Impaired I&amp;G</b>																		
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													
<b>Total</b>	<b>2,618,152</b>	<b>7,005,331</b>	<b>9,623,483</b>		<b>15,870,658</b>		<b>1,422,500</b>	<b>0</b>	<b>0</b>	<b>16,721,140</b>	<b>8.51%</b>	<b>222,805</b>	<b>596,154</b>	<b>818,958</b>	<b>42,585</b>	<b>14,905</b>	<b>57,489</b>	<b>57.5</b>
Internal Services Exh. 18		0	0	0	0		% of expend charged to I&G					0	0	0	0	-	-	
<b>Total NMSBVI I&amp;G</b>	<b>2,618,152</b>	<b>7,005,331</b>	<b>9,623,483</b>									<b>222,805</b>	<b>596,154</b>	<b>818,958</b>	<b>42,585</b>	<b>14,905</b>	<b>57,489</b>	<b>57.5</b>
<b>NM School for the Deaf I&amp;G</b>																		
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													
<b>Total</b>	<b>1,791,989</b>	<b>8,128,130</b>	<b>9,920,119</b>		<b>17,064,356</b>		<b>4,310,700</b>	<b>0</b>	<b>0</b>	<b>19,494,010</b>	<b>22.11%</b>	<b>396,209</b>	<b>1,797,130</b>	<b>2,193,338</b>	<b>114,050</b>	<b>39,918</b>	<b>153,968</b>	<b>154.0</b>
Internal Services Exh. 18		0	0	0	0		% of expend charged to I&G					0	0	0	0	-	-	
<b>Total NMSD I&amp;G</b>	<b>1,791,989</b>	<b>8,128,130</b>	<b>9,920,119</b>									<b>396,209</b>	<b>1,797,130</b>	<b>2,193,338</b>	<b>114,050</b>	<b>39,918</b>	<b>153,968</b>	<b>154.0</b>
														<b>29,710,902</b>	<b>10,398,816</b>	<b>40,109,717</b>	<b>40,109.7</b>	



**FY24 RPSP COMPENSATION DETAILS**

<b>FY23 Legislative Salary Increase</b>	<b>6.3041%</b>	<b>18.15%</b>
<b>FY24 Faculty Salary Increase</b>	<b>4.89148%</b>	<b>16.85%</b>
<b>FY24 Staff Salary Increase</b>	<b>4.89148%</b>	<b>35.00%</b>
<b>FY24 Employer Portion ERB Increase</b>	<b>0.00%</b>	

	Exhibit	2022 ROA Actual Revenues					FY22 RoA State Supported Salaries			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded	
		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	Faculty	Staff	Total	Total			Total
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECH</b>														
Minority engin, math & science (MESA) Moved to N	17	1,082,959			1,082,959	100.00%	0	500,090	500,090	26,004	9,101	35,105	35.1	
Bureau of Mines (aka Geology & Mineral Resourc	22	4,223,377			4,366,900	96.71%	21,018	2,008,371	2,029,388	105,525	36,934	142,459	142.5	
Petroleum Recovery Research Center	16	1,772,616			1,772,616	100.00%	282	435,166	435,448	22,643	7,925	30,568	30.6	
Bureau of Mines inspection	22	307,042			307,042	100.00%	0	120,548	120,548	6,268	2,194	8,462	8.5	
Energetic Materials Research Center (EMRTC)	16	754,838			754,838	100.00%	0	315,905	315,905	16,427	5,749	22,176	22.2	
Science & Engineering Fair (incl Olympiad and Pro	17	192,624			195,349	98.61%	18,464	71,044	89,508	4,654	1,629	6,283	6.3	
Institute for Complex Additive Systems Analysis	16	934,237			934,237	100.00%	87,969	291,265	379,234	19,720	6,902	26,621	26.6	
Cave and karst research (nat'l institute)	16	338,567			338,567	100.00%	27,208	99,991	127,199	6,614	2,315	8,929	8.9	
Geophysical Research Center	16	1,048,963			1,048,963	100.00%	705,252	131,327	836,579	43,501	15,225	58,726	58.7	
Homeland Security Center	16	494,085			494,085	100.00%	0	245,629	245,629	12,772	4,470	17,243	17.2	
Cybersecurity Education & Research Center	16	140,950			140,950	100.00%	34,728	97,504	132,232	6,876	2,407	9,282	9.3	
Rural Economic Development Support	17	22,800			22,800	100.00%	0	0	0	0	0	-	-	
Cybersecurity - Center of Excellence	17	231,036			231,036	100.00%	500	119,762	120,262	6,253	2,189	8,442	8.4	
<b>Total NIMIT</b>		<b>11,544,094</b>	<b>0.0</b>	<b>0</b>	<b>11,690,342</b>	<b>0</b>	<b>895,421</b>	<b>4,436,602</b>	<b>5,332,022</b>	<b>277,257</b>	<b>97,040</b>	<b>374,297</b>	<b>374.3</b>	
<b>NEW MEXICO STATE UNIVERSITY</b>														
Athletics	21	4,242,700			16,372,579	25.91%	0	1,864,439	1,864,439	96,948	33,932	130,880	130.9	
Educational television (KRWG)	17	976,000			1,002,723	97.33%	0	577,162	577,162	30,012	10,504	40,516	40.5	
Department of Agriculture (Note 4)	22	17,872,200	3,360,153		26,671,863	70.46%	53,226	4,972,668	5,025,893	261,339	91,469	352,807	352.8	
Agricultural Experiment Station (AES) (Note 4)	16	19,083,700		18,977,653	22,384,385	21,723,932	86.29%	5,772,433	10,079,216	15,851,649	824,261	288,491	1,112,752	1,112.8
Cooperative Extension Station (CES) (Note 4)	17	13,750,300		4,967,762	14,631,231	11,268,899	72.27%	5,241,928	4,648,935	9,890,863	514,309	180,008	694,318	694.3
Water resource research + Clean Water Tech.	16	1,045,100			1,045,240	99.99%	23,997	480,812	504,808	26,249	9,187	35,436	35.4	
Indian resources development	17	256,800			256,800	100.00%	0	141,756	141,756	7,371	2,580	9,951	10.0	
Manufacturing sector dev program (Technology &	17	624,400			627,530	99.50%	19,414	276,605	296,019	15,393	5,387	20,780	20.8	
Minority Student Services	I&G						0	0	0	0	0	-	-	
Stem Alliance for Minority Participation (AMP)	17	294,400			294,400	100.00%	3,750	186,398	190,148	9,887	3,461	13,348	13.3	
Arrowhead Center for Business Development	17	325,000			616,682	52.70%	0	276,541	276,541	14,380	5,033	19,413	19.4	
NMSU nurse expansion	I&G					0.00%	0	0	0	0	0	-	-	
Mental health nurse practitioner	I&G					0.00%	0	0	0	0	0	-	-	
Alliance teaching & learning advancement	17	144,600			144,600	100.00%	8,000	68,166	76,166	3,961	1,386	5,347	5.3	
College Assistant Migrant Program (CAMP) Unrest	17	290,400			290,400	100.00%	0	49,227	49,227	2,560	896	3,456	3.5	
Sunspot and Solar Observatory	16	354,200			354,200	100.00%	0	261,219	261,219	13,583	4,754	18,337	18.3	
Advertise Chile * included in Dept of Ag total	22	0			0	0.00%	0	0	0	0	0	-	-	
Autism Program	17	587,098			587,098	100.00%	131,025	50,993	182,018	9,465	3,313	12,777	12.8	
Education Research Center	17	0			0	0.00%	0	0	0	0	0	-	-	
Center of Excellence in Sustainable Ag	16	233,500			233,500	100.00%	46,194	47,236	93,430	4,858	1,700	6,559	6.6	
Anna Age Eight Institute	17	1,552,400			1,552,400	100.00%	0	353,926	353,926	18,404	6,441	24,845	24.8	
<b>Total NMSU</b>		<b>61,632,798</b>	<b>0</b>	<b>27,305,568</b>	<b>87,065,631</b>	<b>36,453,561</b>	<b>11,299,966</b>	<b>24,335,299</b>	<b>35,635,265</b>	<b>1,852,978</b>	<b>648,542</b>	<b>2,501,520</b>	<b>2,501.5</b>	
<b>UNIVERSITY OF NEW MEXICO</b>														
Athletics	21	\$4,447,900			\$31,182,562	14.26%	50	\$1,554,397	\$1,554,397	80,826	28,289	109,115	109.1	
Educational television (KNME)	17	1,026,600			6,248,638	16.43%	0	428,350	428,350	22,274	7,796	30,069	30.1	
Judicial selection	17	47,900			47,900	100.00%	14,603	10,681	25,284	1,315	460	1,775	1.8	
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17	741,400			664,523	111.57%	46,523	399,457	445,980	23,190	8,117	31,307	31.3	
Substance abuse program	17	66,300			66,300	100.00%	8,736	29,255	37,991	1,975	691	2,667	2.7	
Resource geographic information system	16	59,600			59,600	100.00%	0	46,136	46,136	2,399	840	3,239	3.2	
Southwest Indian Law Clinic	17	186,500			186,500	100.00%	108,212	0	108,212	5,627	1,969	7,596	7.6	
BBER Census and population analysis	17	348,700			348,700	100.00%	0	233,714	233,714	12,153	4,253	16,406	16.4	
New Mexico Historical Review	17	42,200			68,772	61.36%	18,821	0	18,821	979	343	1,321	1.3	
Ibero-American education (incl Spanish Resource	17	79,200			79,300	99.87%	5,966	18,637	24,604	1,279	448	1,727	1.7	
Manufacturing engineering program	16	496,800			496,800	100.00%	115,854	132,868	248,722	12,933	4,527	17,460	17.5	
Wildlife law education	17	86,500			86,500	100.00%	0	48,728	48,728	2,534	887	3,421	3.4	
Community based educ (aka Family Dev Program)	17	505,700			505,700	100.00%	0	293,203	293,203	15,246	5,336	20,582	20.6	
Corrine Wolfe Children's Law Center	17	152,500			152,500	100.00%	0	65,707	65,707	3,417	1,196	4,612	4.6	
Utton Transboundary Resources Ctr (School of La	16	399,100			399,100	100.00%	41,410	123,679	165,089	8,584	3,005	11,589	11.6	
College mentoring program (College Mentoring,	17	259,000			259,000	100.00%	40,988	140,635	181,623	9,444	3,305	12,751	12.8	

	Exhibit	2022 ROA Actual Revenues					FY22 RoA State Supported Salaries			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded	
		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	Faculty	Staff	Total	Total			Total
Land grant studies	17	116,100			116,100		100.00%	0	68,378	68,378	3,556	1,244	4,800	4.8
Judicial Education Center	17	365,600			365,600		100.00%	0	76,204	76,204	3,962	1,387	5,351	5.4
UNM Press	17	239,200			239,200		100.00%	0	127,465	127,465	6,628	2,320	8,948	8.9
Mock Trials	17	261,600			161,600		161.88%	0	0	0	0	0	-	-
Economics Department Research	17	125,000			125,000		100.00%	33,832	63,647	97,479	5,069	1,774	6,843	6.8
African American Student Services	17	95,800			95,800		100.00%	1,000	8,306	9,306	484	169	653	0.7
Africana Studies	17	275,000			275,000		100.00%	0	56,244	56,244	2,925	1,024	3,948	3.9
Native American Studies	17	232,700			232,700		100.00%	36,000	29,845	65,845	3,424	1,198	4,622	4.6
Chicano & Chicana Studies	17	266,600			266,600		100.00%	4,882	143,798	148,680	7,731	2,706	10,437	10.4
Bureau of Business & Econ Research	17	0			0		0.00%	0	0	0	0	0	-	-
Museum of Southwestern Biology	17	100,000			100,000		100.00%	9,172	8,912	18,084	940	329	1,269	1.3
<b>Total UNM</b>		<b>11,023,500</b>	<b>0</b>	<b>0</b>	<b>42,829,997</b>	<b>0</b>	<b>100.00%</b>	<b>486,000</b>	<b>4,108,246</b>	<b>4,594,246</b>	<b>238,894</b>	<b>83,613</b>	<b>322,509</b>	<b>322.5</b>
<b>UNM HEALTH SCIENCES CENTER</b>														
Office of Medical Investigator (Note 2)	22	5,587,100			11,688,367		100.00%	1,343,627	4,172,258	5,515,885	286,817	100,386	387,203	387.2
Children's Psychiatric Hospital (Note 2)	22	7,631,100			19,636,751		100.00%	2,698,321	15,302,463	18,000,784	936,013	327,604	1,263,617	1,263.6
Carrie Tingley Hospital (Note 2)	22	5,879,200			20,760,558		100.00%	2,347,171	12,248,097	14,595,268	758,931	265,626	1,024,557	1,024.6
Graduate Nurse Practitioner Education	I&G						0.00%	0	0	0	0	0	-	-
Newborn intensive care (Note 2)	17	3,045,600			3,045,600		100.00%	1,130,707	1,141,534	2,272,241	118,153	41,354	159,507	159.5
Pediatric oncology	17	1,185,900	171,300		1,357,200		100.00%	316,140	553,509	869,649	45,220	15,827	61,048	61.0
Poison Control Center	17	1,641,300	404,800		2,053,225		99.65%	233,531	1,296,441	1,529,972	79,556	27,845	107,401	107.4
Cancer Center	16	5,950,500	2,321,641		9,668,999		85.55%	1,052,607	2,820,307	3,872,913	201,385	70,485	271,870	271.9
Native American Health Center	17	241,700			241,700		100.00%	43,043	103,416	146,459	7,616	2,665	10,281	10.3
Hepatitis community health outcomes (ECHO)	16	2,548,800			2,548,800		100.00%	175,600	1,238,846	1,414,446	73,549	25,742	99,291	99.3
HPV Registry	16	0			0		0.00%	0	0	0	0	0	-	-
HIV Pre-Exposure Prophylaxis	17				0		0.00%	0	0	0	0	0	-	-
Residency programs	17	2,010,200			2,010,200		100.00%	0	1,484,687	1,484,687	77,201	27,020	104,222	104.2
Native American Suicide Prevention	17	88,300			88,300		100.00%	0	40,029	40,029	2,081	729	2,810	2.8
Child Abuse Evaluation Services	17	139,500			139,500		100.00%	84,988	11,453	96,441	5,015	1,755	6,770	6.8
Minority Student Services	I&G				0		0.00%	0	0	0	0	0	-	-
Coordinate nursing Ed (NMNEC)	I&G				0		0.00%	0	0	0	0	0	-	-
Diversity Pipeline	I&G				0		0.00%	0	0	0	0	0	-	-
Grief Services - OMI	17	203,600			203,600		100.00%	0	119,696	119,696	6,224	2,178	8,402	8.4
Genomics, Biocomputing, Environmental Health	16	0	643,000		643,000		0.00%	0	0	0	0	0	-	-
BioScience Authority	22	288,000			288,000		100.00%	0	226,699	226,699	11,788	4,126	15,914	15.9
Comprehensive Movement Disorders Clinic	17	371,800			371,800		100.00%	50,025	30,949	80,974	4,211	1,474	5,684	5.7
Enlace Government & Leadership	17	297,600			297,600		100.00%	0	13,906	13,906	723	253	976	1.0
<b>Total UNM/HSC</b>		<b>37,110,200</b>	<b>3,540,741</b>	<b>0</b>	<b>75,043,200</b>	<b>0</b>	<b>100.00%</b>	<b>9,475,760</b>	<b>40,804,290</b>	<b>50,280,050</b>	<b>2,614,484</b>	<b>915,069</b>	<b>3,529,553</b>	<b>3,529.6</b>
<b>Total UNM and UNM/HSC</b>		<b>48,133,700</b>	<b>3,540,741</b>	<b>0</b>	<b>117,873,197</b>	<b>0</b>	<b>100.00%</b>	<b>9,961,759</b>	<b>44,912,537</b>	<b>54,874,296</b>	<b>2,853,377</b>	<b>998,682</b>	<b>3,852,062</b>	<b>3,852.1</b>
<b>EASTERN NEW MEXICO UNIVERSITY</b>														
Athletics	21	2,162,300			5,071,265		42.64%	0	649,536	649,536	33,775	11,821	45,596	45.6
Educational television (KENW)	17	993,900			1,359,977		73.08%	0	638,542	638,542	33,203	11,621	44,824	44.8
Blackwater Draw site and museum	17	86,000			130,713		65.79%	0	38,416	38,416	1,998	699	2,697	2.7
Student success programs	I&G	380,200			0		0.00%	0	0	0	0	0	-	-
At-risk student tutoring	I&G	204,800			0		0.00%	0	0	0	0	0	-	-
Allied Health	I&G	129,800			0		0.00%	0	0	0	0	0	-	-
<b>Total ENMU</b>		<b>3,957,000</b>	<b>0</b>	<b>0</b>	<b>6,561,955</b>	<b>0</b>	<b>100.00%</b>	<b>0</b>	<b>1,326,494</b>	<b>1,326,494</b>	<b>68,976</b>	<b>24,141</b>	<b>93,117</b>	<b>93.1</b>
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>														
Athletics (incl wrestling and rodeo)	21	2,194,400			3,225,238		68.04%	0	1,045,164	1,045,164	54,347	19,021	73,368	73.4
Advanced Placement	17	198,700			198,700		100.00%	0	32,148	32,148	1,672	585	2,257	2.3
Spanish Program	I&G	157,537			157,537		100.00%	0	0	0	0	0	-	-
Minority Student Services - CESDP	17	115,881			115,881		100.00%	0	65,145	65,145	3,387	1,186	4,573	4.6
Minority Student Services - Leadership & Policy In	17	215,982			217,499		99.30%	0	76,140	76,140	3,959	1,386	5,350	5.3
Forest and Watershed Institute	17	279,500			279,500		100.00%	0	103,920	103,920	5,404	1,891	7,295	7.3
Nurse Expansion	17	201,600			201,600		100.00%	104,909	31,067	135,976	7,071	2,475	9,550	9.6
Native American Social Work Institute	17	210,600			210,600		100.00%	900	117,763	118,663	6,170	2,160	8,330	8.3
Center for Prof Dev & Career Readiness	17	160,100			160,100		100.00%	0	81,231	81,231	4,224	1,478	5,702	5.7
Doctor of Nurse Practice	17	155,000			155,000		100.00%	7,600	0	7,600	395	138	534	0.5
Acequia & Land Grant Education	17	45,700			45,700		100.00%	0	4,778	4,778	248	87	335	0.3
<b>Total NMHU</b>		<b>3,935,000</b>	<b>0</b>	<b>0</b>	<b>4,967,355</b>	<b>0</b>	<b>100.00%</b>	<b>113,409</b>	<b>1,557,356</b>	<b>1,670,765</b>	<b>86,877</b>	<b>30,407</b>	<b>117,294</b>	<b>117.3</b>

	Exhibit	2022 ROA Actual Revenues					FY22 RoA State Supported Salaries			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
		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	Faculty	Staff	Total	Total		
<b>NORTHERN NEW MEXICO COLLEGE</b>													
Athletics	21	526,300			637,601	82.54%	0	201,086	201,086	10,456	3,660	14,116	14.1
Health Science & nursing program (Nurse expansion)	I&G	376,000			376,000	100.00%	0	0	0	0	0	-	-
Veterans Center	17	117,200			347,968	33.68%	0	11,908	11,908	619	217	836	0.8
STEM	17	125,200			182,294	68.68%	0	0	0	0	0	-	-
<b>Total NNMC</b>		<b>1,144,700</b>	<b>0</b>	<b>0</b>	<b>1,543,863</b>	<b>0</b>	<b>0</b>	<b>212,994</b>	<b>212,994</b>	<b>11,075</b>	<b>3,876</b>	<b>14,952</b>	<b>14.9</b>
<b>WESTERN NEW MEXICO UNIVERSITY</b>													
Athletics	21	2,273,500			3,549,965	64.04%	0	578,678	578,678	30,090	10,532	40,622	40.6
Child Development Center aka Early Childhood programs	17	281,800			1,068,758	26.37%	23,689	53,308	76,997	4,004	1,401	5,405	5.4
Instructional television	I&G	66,000					0	0	0	0	0	-	-
Pharmacy & Phlebotomy Program	I&G	91,200					0	0	0	0	0	-	-
Web-based teacher licensure	I&G	117,800					0	0	0	0	0	-	-
WNMU nurse expansion	I&G	900,300					0	0	0	0	0	-	-
TorC & Deming Nurse Expansion	I&G	282,000					0	0	0	0	0	-	-
<b>Total WNMU</b>		<b>4,012,600</b>	<b>0</b>	<b>0</b>	<b>4,618,723</b>	<b>0</b>	<b>23,689</b>	<b>631,986</b>	<b>655,675</b>	<b>34,094</b>	<b>11,933</b>	<b>46,027</b>	<b>46.0</b>
<b>CENTRAL NM COMMUNITY COLLEGE</b>													
<i>Research &amp; Public Service Projects:</i>													
Nurse expansion	I&G	168,800			168,800	100.00%	0	0	0	0	0	-	-
<b>Total CNM</b>		<b>168,800</b>	<b>0</b>	<b>0</b>	<b>168,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>CLOVIS COMMUNITY COLLEGE</b>													
<i>Research &amp; Public Service Projects:</i>													
Nurse expansion	I&G	256,500			256,500	100.00%	0	0	0	0	0	-	-
<b>Total CCC</b>		<b>256,500</b>	<b>0</b>	<b>0</b>	<b>256,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>LUNA COMMUNITY COLLEGE</b>													
Athletics	21	453,200			455,492	99.50%	247,635	0	247,635	12,877	4,507	17,383	17.4
Nurse expansion	I&G	251,000			251,000		0	0	0	0	0	-	-
Student service & economic development prgm	I&G	483,800			498,800		0	0	0	0	0	-	-
<b>Total LCC</b>		<b>1,188,000</b>	<b>0</b>	<b>0</b>	<b>1,205,292</b>	<b>0</b>	<b>247,635</b>	<b>0</b>	<b>247,635</b>	<b>12,877</b>	<b>4,507</b>	<b>17,383</b>	<b>17.4</b>
<b>MESALANDS COMMUNITY COLLEGE</b>													
Athletics	21	216,000			216,000	100.00%	0	35,458	35,458	1,844	645	2,489	2.5
Wind training center = Turbine 3750	17	106,600			106,600	100.00%	0	14,423	14,423	750	262	1,012	1.0
<b>Total MCC</b>		<b>322,600</b>	<b>0</b>	<b>0</b>	<b>322,600</b>	<b>0</b>	<b>0</b>	<b>49,881</b>	<b>49,881</b>	<b>2,594</b>	<b>908</b>	<b>3,502</b>	<b>3.5</b>
<b>NEW MEXICO JUNIOR COLLEGE</b>													
Athletics	21	519,500			520,868	99.74%	0	330,390	330,390	17,180	6,013	23,193	23.2
<i>Research &amp; Public Service Projects:</i>													
Nurse expansion	I&G	281,900			281,900		0	0	0	0	0	-	-
Lea County distance education consortium	I&G	26,600			26,600		0	0	0	0	0	-	-
Oil & gas training center	I&G	156,200			156,200		0	0	0	0	0	-	-
<b>Total NMJC</b>		<b>984,200</b>	<b>0</b>	<b>0</b>	<b>985,568</b>	<b>0</b>	<b>0</b>	<b>330,390</b>	<b>330,390</b>	<b>17,180</b>	<b>6,013</b>	<b>23,193</b>	<b>23.2</b>
<b>SAN JUAN COLLEGE</b>													
<i>Research &amp; Public Service Projects:</i>													
Dental hygiene program	I&G	159,600			159,600		0	0	0	0	0	-	-
Nurse expansion	I&G	235,000			235,000		0	0	0	0	0	-	-
Sustainable Energy - Ctr of Excellence	I&G	228,000			228,000		0	0	0	0	0	-	-
<b>Total SJC</b>		<b>622,600</b>	<b>0</b>	<b>0</b>	<b>622,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>SANTA FE COMMUNITY COLLEGE</b>													
Small Business Development Center @ SFCC	17	4,071,100			4,071,100	100.00%	0	296,889	296,889	15,438	5,403	20,851	20.9
Small Business Development Centers - Satellites	17	0			2,314,112	100.00%	0	1,827,574	1,827,574	95,031	33,261	128,292	128.3
SFCC nurse expansion	I&G	332,700			332,700	0.00%	0	0	0	0	0	-	-
First Born Home Visiting Training & Tech Asst	17	136,800			136,800	100.00%	0	102,975	102,975	5,355	1,874	7,229	7.2
<b>Total SFCC</b>		<b>4,540,600</b>	<b>0</b>	<b>0</b>	<b>6,854,712</b>	<b>0</b>	<b>0</b>	<b>2,227,438</b>	<b>2,227,438</b>	<b>115,823</b>	<b>40,538</b>	<b>156,371</b>	<b>156.4</b>
<b>SOUTHEAST NEW MEXICO COLLEGE</b>													
Carlsbad - nurse expansion	I&G						0	0	0	0	0	-	-
Carlsbad manufacturing sector dev program	17	196,900			308,120	63.90%	88,733	108,461	197,193	10,254	3,589	13,843	13.8
<b>Total SENMC</b>		<b>196,900</b>	<b>0</b>	<b>0</b>	<b>308,120</b>	<b>0</b>	<b>88,733</b>	<b>108,461</b>	<b>197,193</b>	<b>10,254</b>	<b>3,589</b>	<b>13,843</b>	<b>13.8</b>

	Exhibit	2022 ROA Actual Revenues					FY22 RoA State Supported Salaries			Comp Amount to be Funded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
		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	Faculty	Staff	Total	Total		
<b>NEW MEXICO MILITARY INSTITUTE</b>													
Athletics (Note: GF appropriation for NMMI is or General R.T. Knowles legislative scholarship	21 19	323,700 1,353,700			801,904 1,353,700	40.37% 100.00%	0 0	56,622 0	56,622 0	2,944 0	1,030 0	3,975 -	4.0 -
<b>Total NMMI</b>		<b>1,677,400</b>	<b>0</b>	<b>0</b>	<b>2,155,604</b>	<b>0</b>	<b>56,622</b>	<b>56,622</b>	<b>2,944</b>	<b>1,030</b>	<b>3,975</b>	<b>4.0</b>	
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>													
Early childhood center	I&G	340,200			340,200	100.00%	0	0	0	0	0	-	-
Low vision clinic programs	I&G	104,400			104,400	100.00%	0	0	0	0	0	-	-
<b>Total NMSBVI</b>		<b>444,600</b>	<b>0</b>	<b>0</b>	<b>444,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>NM SCHOOL FOR THE DEAF</b>													
Statewide outreach services	I&G	222,400			222,400		0	0	0	0	0	-	-
<b>Total NMSD</b>		<b>222,400</b>	<b>0</b>	<b>0</b>	<b>222,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>		<b>\$144,984,492</b>	<b>\$3,540,741</b>	<b>\$27,305,568</b>	<b>\$247,867,862</b>	<b>\$36,453,561</b>	<b>\$22,630,612</b>	<b>\$80,186,057</b>	<b>\$102,816,669</b>	<b>\$5,346,306</b>	<b>\$1,871,207</b>	<b>7,217,536</b>	<b>7,217.5</b>

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).