

COMP Percentage for next fiscal year	3.076878%	3.0769%
Benefit Percentage	38.00%	38.00%
Comp included in current FY	6.0000%	6.0000%

	Instruction & General										Internal Services										Research & Public Service Projects										Total Cost of Proposed % Increase for Salary & Benefits (Rounded)	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
	Faculty Salary Expenditures per FY22 Row A	Staff Salary Expenditures per FY22 Row A	Total Faculty + Staff Salary Expenditures	Portion of I&G Revenue covered by I&G Revenue	GF-T&F -ISF % of Eligible Revenue	Current FY Comp (FY22)	Proposed Comp Increase Applied (FY25)	Comp Amount to be Funded - I	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY22 Row A	Staff Salary Expenditures per FY22 Row A	Total Faculty + Staff Salary Expenditures	Portion of Internal Service Salaries covered by I&G Revenue	GF-T&F -ISF % of Eligible Revenue	Comp Amount to be Funded - I	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY22 Row A	Staff Salary Expenditures per FY22 Row A	Total Faculty + Staff Salary Expenditures	Portion of RISP Salaries covered by I&G Revenue	Estimated General Fund Percentage of Total RISP Revenue (Years per each included from time for inclusion)	Comp Amount to be Funded - I	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries						
New Mexico Institute of Mining & Technology	11,648,475	38,427,540	50,076,015	21,555,499	76.75%	22,648,820	21,542,905.21	804,914.70	208,223	902,739	-	-	1,004,719	1,226,198	72,000	39,200	11,787	51,977	658,899	4,542,740	5,201,639	5,649,032	99.12%	181,000	54,500	236,500	\$ 1,195,840	1,195.8				
New Mexico State University	61,062,794	63,524,226	124,587,020	111,146,353	89.29%	117,815,134	121,399,990	5,578,856.00	1,075,827	6,654,683	7,685	12,408,228	12,415,913	7,921,352	83.00%	255,264	76,319	331,583	15,597,840	41,785,599	57,383,439	42,872,796	74.97%	5,380,482	41,414	1,744,827	\$ 6,778,722	6,778.7				
University of New Mexico	102,145,123	101,224,481	203,369,604	100,631,313	88.78%	191,460,192	197,285,428	5,824,236.35	1,744,371	7,568,607	1,886,654	28,229,126	30,113,740	11,702,977	34.80%	376,830	113,049	489,879	95,568	17,201,410	18,157,378	11,762,000	33.53%	206,658	61,997	268,655	\$ 8,218,642	8,218.6				
University of New Mexico Health Sciences Center	45,664,007	43,675,344	89,339,351	65,842,207	74.21%	66,792,739	73,912,824.58	2,120,085.54	638,026	2,758,111	4,481,570	3,207,372	6,594,942	771,925	11.70%	24,856	7,437	32,293	11,883,318	44,794,190	56,677,318	56,197,984	99.00%	1,008,649	541,999	1,550,648	\$ 5,137,967	5,137.9				
Eastern New Mexico University	13,376,856	13,112,635	26,489,491	25,883,369	97.71%	27,436,371	28,249,803	813,431.31	250,029	1,063,460	-	1,624,582	1,624,582	1,288,616	78.00%	40,849	12,235	53,084	-	2,686,963	2,686,963	1,408,953	52.30%	45,303	13,591	58,894	\$ 1,195,459	1,195.4				
New Mexico Highlands University	10,579,860	18,354,644	27,130,504	25,671,743	94.67%	27,212,249	28,038,667	826,417.11	247,383	1,073,800	-	1,120,956	1,120,956	976,073	86.34%	31,236	9,371	40,607	83,611	2,257,939	2,340,990	1,830,323	78.19%	58,035	17,681	75,716	\$ 1,191,825	1,191.8				
Northern New Mexico College	3,618,678	5,446,971	9,065,649	7,131,102	78.69%	7,558,968	7,788,386	229,417.86	68,383	298,501	-	70,812	70,812	100,000	100.00%	22,662	6,799	29,461	-	335,443	335,443	261,451	77.93%	8,419	2,526	10,945	\$ 338,908	338.9				
Western New Mexico University	9,880,156	11,384,151	21,274,421	20,199,307	94.95%	21,431,265	22,063,873	632,607.40	191,122	823,729	-	1,182,197	1,182,197	1,037,969	87.80%	18,422	10,827	29,249	99,602	1,383,136	1,482,738	823,586	55.54%	26,519	7,956	34,475	\$ 923,453	923.4				
UNM-Banner	2,819,328	8,425,282	9,540,190	8,512,739	89.14%	9,023,504	9,297,620	274,116.88	82,232	356,338	-	346,913	346,913	100,000	100.00%	13,120	3,331	16,451	-	-	-	-	0.00%	-	-	-	\$ 379,859	379.8				
UNM-Baylor	1,556,311	3,111,904	4,198,415	4,181,261	99.57%	4,459,476	4,508,944	49,468.57	13,346	63,815	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 47,833	47.8			
UNM-Elmendorf	2,019,614	2,815,214	4,196,571	4,189,336	99.82%	4,189,336	4,189,336	44,555.81	45,363	187,914	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 187,914	187.9			
UNM-Honolulu	12,720,564	10,842,127	23,562,691	19,919,589	84.58%	21,088,170	21,646,848	558,177.82	197,473	655,651	-	512,635	524,273	98.47%	16,881	5,084	21,965	-	-	-	-	-	-	0.00%	-	-	-	\$ 851,577	851.6			
UNM-Grants	1,839,674	1,683,521	3,523,195	3,172,589	89.78%	3,169,284	3,215,842	46,557.71	21,817	68,374	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 67,875	67.9			
UNM-Health	5,919,801	3,001,006	8,920,807	6,974,886	78.08%	7,899,291	7,897,879	224,506.20	87,576	292,067	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 292,067	292.0			
UNM-Logan	2,182,248	2,101,613	4,283,861	4,048,752	94.52%	4,249,268	4,249,268	48,426.29	12,800	60,224	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 60,224	60.2			
UNM-Louisiana	1,843,121	2,103,138	3,946,259	3,277,138	83.06%	3,409,524	3,469,738	60,214.82	21,958	82,173	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 82,173	82.1			
UNM-Main	3,168,103	3,314,261	6,482,364	6,475,115	99.89%	6,481,644	6,481,644	164,697.88	47,250	181,946	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	\$ 181,946	181.9			
UNM-New Mexico	36,915,491	46,372,791	83,288,282	47,375,818	56.90%	50,118,367	52,789,846	1,554,477.21	457,643	1,982,129	-	6,492,238	6,452,278	6,451,633	99.99%	207,739	62,522	270,261	-	-	-	-	-	0.00%	-	-	-	\$ 270,261	270.2			
UNM-Phoenix	3,445,389	4,702,988	8,148,377	7,746,353	93.97%	7,746,353	7,971,360	225,006.26	76,582	301,538	-	524,493	514,493	100.00%	100.00%	36,666	4,978	21,538	-	-	-	-	-	0.00%	-	-	-	\$ 21,538	21.5			
UNM-Roswell	1,474,156	2,361,706	4,417,912	3,533,964	79.83%	3,746,602	3,809,794	63,191.85	34,131	147,323	-	295,155	295,155	100.00%	100.00%	9,504	2,811	12,315	-	248,887	248,887	247,635	99.10%	7,014	2,302	9,316	\$ 176,450	176.4				
UNM-Salt Lake	1,188,667	1,434,271	2,622,938	2,405,936	91.73%	2,550,292	2,627,762	77,469.91	23,241	100,711	-	128,078	126,078	100.00%	100.00%	4,060	1,218	5,278	-	49,881	49,881	49,881	100.00%	1,605	482	2,087	\$ 168,876	168.8				
New Mexico Junior College	5,400,044	8,501,997	13,902,041	14,141,043	101.31%	14,095,705	1,541,140	45,614.85	13,630	59,865	-	678,693	678,693	100.00%	100.00%	21,884	6,556	28,440	-	437,076	437,076	433,517	99.44%	14,023	4,207	18,230	\$ 185,785	185.7				
San Juan College	13,757,271	16,415,627	28,172,898	17,721,386	62.93%	18,784,669	19,959,288	570,619.40	171,186	741,805	-	1,888,722	1,888,722	1,888,722	100.00%	60,816	18,243	79,061	-	-	-	-	-	0.00%	-	-	-	\$ 79,061	79.0			
Santa Fe Community College	7,363,622	12,030,027	19,393,649	8,431,338	43.49%	8,939,548	9,211,103	271,555.56	81,467	353,022	-	1,493,520	1,493,520	1,499,520	100.00%	46,162	13,966	60,127	-	2,529,716	2,529,716	2,529,716	100.00%	83,443	24,433	107,876	\$ 519,155	519.1				
Southern New Mexico College	3,091,922	4,897,880	7,989,801	899,791	11.15%	947,419	976,399	28,779.63	8,814	37,414	-	317,298	314,123	99.00%	100.00%	10,515	3,014	13,489	96,360	13,200	111,560	111,000	100.00%	3,990	1,077	4,667	\$ 55,239	55.2				
New Mexico Military Institute	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	0.00% (0)	-	-	-	-	\$ -	-			
New Mexico School for the Blind & Visually Impaired	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	0.00%	-	-	-	-	\$ -	-			
New Mexico School for the Deaf	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	0.00%	-	-	-	-	\$ -	-			
Total	368,988,608	397,418,819	766,407,427	698,678,388	91.17%	714,516,811	741,871,864	19,277,043	5,780,113	25,068,156	4,299,727	62,453,818	68,644,646	28,376,449	64.11%	1,229,364	368,788	1,598,152	29,278,831	118,687,148	147,962,191	118,798,984	89.27%	3,824,446	1,147,844	4,972,290	\$ 31,628,508	31,628.5				

FY23 Report of Actuals I&G DETAILS for FY25 Comp Calculations

						Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB																		
						3.03769%	6.0000%	30.00%	0.00%																		
FY23 Actuals Expenditures - Exhibits 10-14						2023 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY24 = 6%			Proposed Comp Increase Applied (FY25)			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 each 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total				
<b>NM Institute of Mining &amp; Technology I&amp;G</b>																											
Instruction Exh 10		11,445,537	3,238,957	14,684,494	6,876,477	21,560,971																					
Academic Support Exh 11		203,938	1,436,925	1,640,863	2,986,561	4,627,424																					
Student Services Exh 12			1,237,903	1,237,903	839,157	2,077,060																					
Institutional Support Exh 13			6,720,954	6,720,954	4,074,165	10,795,119																					
Oper & Maint Exh 14			3,802,801	3,802,801	4,724,894	8,527,695																					
Total		11,649,475	16,437,540	28,087,015	47,588,269	76.75%	33,337,792	13,697,500	0	61,287,421	76.75%	8,940,439	12,615,060	21,555,499	9,476,866	13,371,964	22,848,829	9,764,743	13,778,162	23,542,905	287,878	406,199	694,076	208,223	902,299	902.3	
Internal Services Exh. 18		8,858	1,685,861	1,694,719	(104,571)	1,590,148	% of expend charged to I&G				72.00%		1,220,198	1,220,198	0	1,293,410	1,293,410	0	1,332,699	1,332,699	0	39,290	39,290	11,787	51,077	51.1	
<b>Total NMIMT I&amp;G</b>		<b>11,649,475</b>	<b>16,437,540</b>	<b>28,087,015</b>								<b>8,940,439</b>	<b>13,835,258</b>	<b>22,775,697</b>	<b>9,476,866</b>	<b>14,665,373</b>	<b>24,142,239</b>	<b>9,764,743</b>	<b>15,110,861</b>	<b>24,875,604</b>	<b>287,878</b>	<b>445,488</b>	<b>733,366</b>	<b>220,010</b>	<b>953,376</b>	<b>953.4</b>	
<b>NM State University I&amp;G</b>																											
Instruction Exh 10		58,464,280	16,148,580	74,612,860	43,670,058	118,282,918																					
Academic Support Exh 11		2,514,048	12,434,842	14,948,890	14,025,883	28,974,773																					
Student Services Exh 12		6,969	8,197,493	8,204,462	6,054,351	14,258,813																					
Institutional Support Exh 13		97,497	17,353,338	17,450,835	10,106,305	27,557,140																					
Oper & Maint Exh 14			9,379,973	9,379,973	13,527,809	22,907,782																					
Total		61,082,794	63,514,226	124,597,020	211,981,426	89.20%	153,131,094	102,806,975	0	286,911,084	89.20%	54,488,701	56,657,652	111,146,353	57,758,023	60,057,111	117,815,134	59,512,532	61,881,459	121,393,990	1,754,508	1,824,348	3,578,856	1,073,657	4,652,513	4,652.5	
Internal Services Exh. 18		7,685	12,408,228	12,415,913	(9,753,086)	2,662,827	% of expend charged to I&G				63.80%	4,903	7,916,449	7,921,352	5,197	8,391,436	8,396,634	5,355	8,646,342	8,651,697	158	254,906	255,064	76,519	331,583	331.6	
<b>Total NMSU I&amp;G</b>		<b>61,082,794</b>	<b>63,514,226</b>	<b>124,597,020</b>								<b>54,488,701</b>	<b>64,574,101</b>	<b>119,062,803</b>	<b>57,763,221</b>	<b>68,448,548</b>	<b>126,211,768</b>	<b>59,517,887</b>	<b>70,527,801</b>	<b>130,045,688</b>	<b>1,754,666</b>	<b>2,079,253</b>	<b>3,833,920</b>	<b>1,150,176</b>	<b>4,984,095</b>	<b>4,984.1</b>	
<b>University of NM I&amp;G</b>																											
Instruction Exh 10		91,282,244	29,909,399	121,191,643	60,355,845	181,547,488																					
Academic Support Exh 11		8,903,536	19,763,144	28,666,680	21,084,658	49,751,338																					
Student Services Exh 12		32,400	11,544,385	11,576,785	11,657,561	23,234,346																					
Institutional Support Exh 13		2,126,943	28,494,951	30,621,894	20,311,095	50,932,989																					
Oper & Maint Exh 14		0	11,512,602	11,512,602	23,158,754	34,671,356																					
Total		102,345,123	101,224,481	203,569,604	340,137,516	88.73%	227,009,503	161,646,410	0	438,011,157	88.73%	90,812,840	89,818,473	180,631,313	96,261,611	95,207,581	191,469,192	99,185,738	98,099,690	197,285,428	2,924,127	2,892,109	5,816,236	1,744,871	7,561,107	7,561.1	
Internal Services Exh. 18		1,886,614	28,229,126	30,115,740	(16,047,281)	14,068,460	% of expend charged to I&G				38.86%	733,138	10,969,838	11,702,977	777,127	11,628,029	12,405,155	800,733	11,981,252	12,781,985	23,607	353,223	376,830	113,049	489,879	489.9	
<b>Total UNM I&amp;G</b>		<b>102,345,123</b>	<b>101,224,481</b>	<b>203,569,604</b>								<b>91,545,979</b>	<b>100,788,311</b>	<b>192,334,289</b>	<b>97,038,737</b>	<b>106,835,610</b>	<b>203,874,347</b>	<b>99,986,471</b>	<b>110,080,942</b>	<b>210,067,413</b>	<b>2,947,734</b>	<b>3,245,332</b>	<b>6,193,066</b>	<b>1,857,920</b>	<b>8,050,986</b>	<b>8,051.0</b>	
<b>Health Sciences Center I&amp;G</b>																											
Instruction Exh 10		39,231,807	20,389,261	59,621,068	25,930,556	85,551,624																					
Academic Support Exh 11		2,035,284	4,363,044	6,398,328	5,191,505	11,589,833																					
Student Services Exh 12		3,211,278	3,045,014	6,256,292	4,219,580	10,475,872																					
Institutional Support Exh 13		1,185,638	12,813,407	13,999,045	7,176,802	21,175,847																					
Oper & Maint Exh 14			2,446,618	2,446,618	7,672,299	10,118,917																					
Total		45,664,007	43,057,344	88,721,351	138,912,093	74.21%	80,646,600	32,444,058	1,052,014	153,805,478	74.21%	33,888,336	31,953,870	65,842,207	35,921,637	33,871,103	69,792,739	37,012,824	34,900,001	71,912,825	1,091,187	1,028,898	2,120,086	636,026	2,756,111	2,756.1	
Internal Services Exh. 18		3,487,570	3,107,372	6,594,942	(8,038,438)	(1,443,496)	% of expend charged to I&G				11.70%	408,213	363,712	771,925	432,706	385,535	818,241	445,850	397,246	843,096	13,144	11,711	24,856	7,457	32,312	32.3	
<b>Total HSC I&amp;G</b>		<b>45,664,007</b>	<b>43,057,344</b>	<b>88,721,351</b>								<b>34,296,550</b>	<b>32,317,582</b>	<b>66,614,132</b>	<b>36,354,343</b>	<b>34,256,637</b>	<b>70,610,980</b>	<b>37,458,674</b>	<b>35,297,247</b>	<b>72,755,921</b>	<b>1,104,331</b>	<b>1,040,610</b>	<b>2,144,941</b>	<b>643,482</b>	<b>2,788,423</b>	<b>2,788.4</b>	
<b>Eastern NM University I&amp;G</b>																											
Instruction Exhibit 10		13,366,281	2,234,478	15,600,759	9,590,777	25,191,536																					
Academic Support Exh. 11		9,075	2,226,122	2,235,197	1,976,474	4,211,671																					
Student Services Exh. 12		0	2,168,803	2,168,803	2,112,859	4,281,662																					
Institutional Support Exh. 13		1,500	4,355,605	4,357,105	3,699,297	8,056,402																					
Oper & Maint Exh. 14			2,127,647	2,127,647	4,246,066	6,373,713																					
Total		13,376,856	13,112,655	26,489,511	48,114,984	97.71%	38,432,378	19,426,051	0	59,213,369	97.71%	13,070,762	12,812,607	25,883,369	13,855,008	13,581,363	27,436,371	14,275,880	13,993,923	28,269,803	420,872	412,559	833,431	250,029	1,083,461	1,083.5	
Internal Services Exh. 18			1,624,582	1,624,582	(1,754,997)	(130,415)	% of expend charged to I&G				78.09%	0	1,268,636	1,268,636	0	1,344,754	1,344,754	0	1,385,604	1,385,604	0	40,849	40,849	12,255	53,104	53.1	
<b>Total ENMU I&amp;G</b>		<b>13,376,856</b>	<b>13,112,655</b>	<b>26,489,511</b>								<b>13,070,762</b>	<b>14,081,243</b>	<b>27,152,005</b>	<b>13,855,008</b>	<b>14,926,118</b>	<b>28,781,126</b>	<b>14,275,880</b>	<b>15,379,526</b>	<b>29,655,406</b>	<b>420,872</b>	<b>453,409</b>	<b>874,281</b>	<b>262,284</b>	<b>1,136,565</b>	<b>1,136.6</b>	
<b>NM Highlands University I&amp;G</b>																											
Instruction Exhibit 10		10,575,860	4,747,205	15,323,065	9,373,666	24,696,732																					
Academic Support Exh. 11			1,529,064	1,529,064	1,057,278	2,586,343																					

FY23 Report of Actuals I&G DETAILS for FY25 Comp Calculations

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB														Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded									
		3.03769%	6.0000%	30.00%	0.00%	FY23 Actuals Expenditures - Exhibits 10-14					2023 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY24 = 6%			Proposed Comp Increase Applied (FY25)			Comp Amount to be Funded					
		Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total							
Student Services Exh. 12			2,538,261	2,538,261	1,720,420	4,258,682																								
Institutional Support Exh. 13			4,855,666	4,855,666	4,456,861	9,312,527																								
Oper & Maint Exh. 14			2,884,448	2,884,448	3,926,327	6,810,775																								
Total			10,575,860	16,554,644	27,130,504	47,665,059																								
Internal Services Exh. 18				1,120,956	1,968,293	3,089,249				% of expend charged to I&G	86.54%		970,075	970,075		0	1,028,280	1,028,280		0	1,059,516	1,059,516		0	31,236	31,236		9,371	40,607	40.6
Total NMHU I&G			10,575,860	16,554,644	27,130,504							10,007,215	15,664,530	25,671,745	10,607,648	16,604,402	27,212,049	10,929,875	17,108,792	28,038,667	322,227	504,390	826,617		247,985		1,074,602	1,074.6		
Northern NM College I&G																														
Instruction Exhibit 10		3,616,464	1,019,225	4,635,689	2,844,073	7,479,762																								
Academic Support Exh. 11			401,248	401,248	306,738	707,986																								
Student Services Exh. 12		4,839	929,395	934,234	626,775	1,561,009																								
Institutional Support Exh. 13		17,375	2,356,723	2,374,098	3,113,373	5,487,471																								
Oper & Maint Exh. 14			740,380	740,380	1,349,224	2,089,604																								
Total		3,638,678	5,446,971	9,085,649	17,325,832	12,005,300	3,532,538		19,796,567	78.49%	2,855,909	4,275,193	7,131,102	3,027,263	4,531,705	7,558,968	3,119,222	4,669,364	7,788,586	91,959	137,659	229,618		68,885		298,503	298.5			
Internal Services Exh. 18			703,812	703,812	961,715	1,665,527				% of expend charged to I&G	100.00%		703,812	703,812		0	746,041	746,041		0	768,703	768,703		0	22,662	22,662		6,799	29,461	29.5
Total NNMC I&G		3,638,678	5,446,971	9,085,649								2,855,909	4,979,005	7,834,914	3,027,263	5,277,746	8,305,009	3,119,222	5,438,067	8,557,289	91,959	160,321	252,280		75,684		327,964	328.0		
Western NM University I&G																														
Instruction Exhibit 10		9,870,896	1,546,710	11,417,606	7,485,920	18,903,526																								
Academic Support Exh. 11		9,210	1,755,081	1,764,291	1,168,163	2,932,454																								
Student Services Exh. 12			2,034,716	2,034,716	1,438,941	3,473,657																								
Institutional Support Exh. 13			4,394,240	4,394,240	5,508,835	9,903,075																								
Oper & Maint Exh. 14			1,663,568	1,663,568	1,883,832	3,547,400																								
Total		9,880,106	11,394,315	21,274,421	17,485,691	38,760,112	27,056,781	16,380,030		45,748,748	94.95%	9,380,810	10,818,497	20,199,307	9,943,658	11,467,607	21,411,265	10,245,716	11,815,957	22,061,673	302,057	348,350	650,407		195,122		845,530	845.5		
Internal Services Exh. 18			1,182,197	1,182,197	(831,215)	350,982				% of expend charged to I&G	87.80%		1,037,969	1,037,969		0	1,100,247	1,100,247		0	1,133,669	1,133,669		0	33,422	33,422		10,027	43,449	43.4
Total WNMU I&G		9,880,106	11,394,315	21,274,421								9,380,810	11,856,466	21,237,276	9,943,658	12,567,854	22,511,512	10,245,716	12,949,626	23,195,342	302,057	381,772	683,829		205,149		888,978	889.0		
ENMU Roswell I&G																														
Instruction Exhibit 10		2,946,392	1,267,220	4,213,612	3,459,396	7,673,008																								
Academic Support Exh. 11		33,536	880,228	913,764	524,882	1,438,646																								
Student Services Exh. 12			1,079,856	1,079,856	837,617	1,917,473																								
Institutional Support Exh. 13			2,119,470	2,119,470	1,845,381	3,964,851																								
Oper & Maint Exh. 14			1,178,488	1,178,488	1,656,909	2,835,397																								
Total		2,979,928	6,525,262	9,505,190	17,829,375	14,198,358	3,687,305		19,970,848	89.56%	2,668,789	5,843,950	8,512,739	2,828,917	6,194,587	9,023,504	2,914,850	6,382,759	9,297,610	85,934	188,172	274,106		82,232		356,338	356.3			
Internal Services Exh. 18			346,913	346,913	(196,707)	150,206				% of expend charged to I&G	100.00%		346,913	346,913		0	367,728	367,728		0	378,898	378,898		0	11,170	11,170		3,351	14,522	14.5
Total ENMU Roswell I&G		2,979,928	6,525,262	9,505,190								2,668,789	6,190,863	8,859,652	2,828,917	6,562,315	9,391,232	2,914,850	6,761,657	9,676,508	85,934	199,343	285,276		85,583		370,859	370.8		
ENMU Ruidoso I&G																														
Instruction Exhibit 10		856,531	117,554	974,085	623,033	1,597,118																								
Academic Support Exh. 11			135,431	135,431	74,924	210,355																								
Student Services Exh. 12			226,557	226,557	182,161	408,718																								
Institutional Support Exh. 13		0	686,067	686,067	714,897	1,400,964																								
Oper & Maint Exh. 14			168,295	168,295	177,044	345,339																								
Total		856,531	1,333,904	2,190,435	3,962,494	2,605,854	532,849		4,976,344	63.07%	540,235	841,326	1,381,561	572,649	891,806	1,464,455	590,045	918,896	1,508,941	17,395	27,090	44,486		13,346		57,831	57.8			
Internal Services Exh. 18				0	(78)	(78)				% of expend charged to I&G	100.00%		0	0		0	0	0		0	0	0		0	0	0		0	-	-
Total ENMU Ruidoso I&G		856,531	1,333,904	2,190,435								540,235	841,326	1,381,561	572,649	891,806	1,464,455	590,045	918,896	1,508,941	17,395	27,090	44,486		13,346		57,831	57.8		
NMSU Alamogordo I&G																														
Instruction Exhibit 10		2,577,519	144,829	2,722,348	1,291,092	4,013,440																								
Academic Support Exh. 11		14,300	777,030	791,330	446,587	1,237,917																								

FY23 Report of Actuals I&G DETAILS for FY25 Comp Calculations

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB															Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded			
		3.03769%	6.0000%	30.00%	0.00%																				
FY23 Actuals Expenditures - Exhibits 10-14					2023 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY24 = 6%			Proposed Comp Increase Applied (FY25)			Comp Amount to be Funded						
Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total				
Student Services Exh. 12	478,346	478,346	218,973	697,319																					
Institutional Support Exh. 13	498,545	498,545	936,868	1,435,413																					
Oper & Maint Exh. 14	446,402	446,402	584,751	1,031,153																					
<b>Total</b>	<b>2,591,819</b>	<b>2,345,152</b>	<b>4,936,971</b>	<b>8,415,242</b>	<b>8,029,429</b>	<b>1,481,005</b>	<b>0</b>	<b>10,458,974</b>	<b>90.93%</b>	<b>2,356,763</b>	<b>2,132,467</b>	<b>4,489,230</b>	<b>2,498,169</b>	<b>2,260,415</b>	<b>4,758,583</b>	<b>2,574,055</b>	<b>2,329,079</b>	<b>4,903,134</b>	<b>75,887</b>	<b>68,664</b>	<b>144,551</b>	<b>43,365</b>	<b>187,916</b>	<b>187.9</b>	
Internal Services Exh. 18	0	0	0	0	% of expend charged to I&G				0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total Alamogordo I&amp;G</b>	<b>2,591,819</b>	<b>2,345,152</b>	<b>4,936,971</b>							<b>2,356,763</b>	<b>2,132,467</b>	<b>4,489,230</b>	<b>2,498,169</b>	<b>2,260,415</b>	<b>4,758,583</b>	<b>2,574,055</b>	<b>2,329,079</b>	<b>4,903,134</b>	<b>75,887</b>	<b>68,664</b>	<b>144,551</b>	<b>43,365</b>	<b>187,916</b>	<b>187.9</b>	
<b>NMSU Dona Ana I&amp;G</b>																									
Instruction Exhibit 10	12,708,838	2,725,638	15,434,476	6,443,122	21,877,598																				
Academic Support Exh. 11	4,176	2,774,777	2,778,953	2,193,129	4,972,082																				
Student Services Exh. 12		2,229,804	2,229,804	1,267,846	3,497,650																				
Institutional Support Exh. 13	7,350	1,883,755	1,891,105	4,143,300	6,034,405																				
Oper & Maint Exh. 14		1,328,148	1,328,148	2,187,094	3,515,242																				
<b>Total</b>	<b>12,720,364</b>	<b>10,942,122</b>	<b>23,662,486</b>	<b>39,896,977</b>	<b>27,818,891</b>	<b>10,058,585</b>	<b>0</b>	<b>45,221,889</b>	<b>83.76%</b>	<b>10,654,470</b>	<b>9,165,030</b>	<b>19,819,500</b>	<b>11,293,739</b>	<b>9,714,932</b>	<b>21,008,670</b>	<b>11,636,807</b>	<b>10,010,041</b>	<b>21,646,848</b>	<b>343,069</b>	<b>295,109</b>	<b>638,178</b>	<b>191,453</b>	<b>829,631</b>	<b>829.6</b>	
Internal Services Exh. 18		532,635	532,635	(426,506)	106,129	% of expend charged to I&G			98.43%	524,273	524,273	0	555,729	555,729	0	572,610	572,610	0	16,881	16,881	5,064	21,946	21.9		
<b>Total Dona Ana I&amp;G</b>	<b>12,720,364</b>	<b>10,942,122</b>	<b>23,662,486</b>							<b>10,654,470</b>	<b>9,689,303</b>	<b>20,343,773</b>	<b>11,293,739</b>	<b>10,270,661</b>	<b>21,564,399</b>	<b>11,636,807</b>	<b>10,582,651</b>	<b>22,219,459</b>	<b>343,069</b>	<b>311,991</b>	<b>655,059</b>	<b>196,518</b>	<b>851,577</b>	<b>851.5</b>	
<b>NMSU Grants I&amp;G</b>																									
Instruction Exhibit 10	1,145,921	29,579	1,175,500	502,510	1,678,010																				
Academic Support Exh. 11		251,595	251,595	182,857	434,452																				
Student Services Exh. 12	47,754	424,677	472,431	212,916	685,347																				
Institutional Support Exh. 13		251,833	251,833	428,547	680,380																				
Oper & Maint Exh. 14		210,828	210,828	438,095	648,923																				
<b>Total</b>	<b>1,193,675</b>	<b>1,168,512</b>	<b>2,362,187</b>	<b>4,127,112</b>	<b>4,730,800</b>	<b>1,149,127</b>	<b>0</b>	<b>6,383,800</b>	<b>92.11%</b>	<b>1,099,458</b>	<b>1,076,281</b>	<b>2,175,740</b>	<b>1,165,426</b>	<b>1,140,858</b>	<b>2,306,284</b>	<b>1,200,828</b>	<b>1,175,514</b>	<b>2,376,342</b>	<b>35,402</b>	<b>34,656</b>	<b>70,058</b>	<b>21,017</b>	<b>91,075</b>	<b>91.1</b>	
Internal Services Exh. 18		0	0	931	931	% of expend charged to I&G			100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total Grants I&amp;G</b>	<b>1,193,675</b>	<b>1,168,512</b>	<b>2,362,187</b>							<b>1,099,458</b>	<b>1,076,281</b>	<b>2,175,740</b>	<b>1,165,426</b>	<b>1,140,858</b>	<b>2,306,284</b>	<b>1,200,828</b>	<b>1,175,514</b>	<b>2,376,342</b>	<b>35,402</b>	<b>34,656</b>	<b>70,058</b>	<b>21,017</b>	<b>91,075</b>	<b>91.1</b>	
<b>UNM Gallup I&amp;G</b>																									
Instruction Exhibit 10	4,770,300	437,274	5,207,574	2,308,221	7,515,795																				
Academic Support Exh. 11	292,659	312,226	604,885	689,184	1,294,069																				
Student Services Exh. 12	0	822,123	822,123	388,969	1,211,092																				
Institutional Support Exh. 13	196,342	786,139	982,481	1,168,602	2,151,083																				
Oper & Maint Exh. 14	0	677,243	677,243	1,023,259	1,700,502																				
<b>Total</b>	<b>5,259,301</b>	<b>3,035,005</b>	<b>8,294,306</b>	<b>13,872,541</b>	<b>10,196,398</b>	<b>2,448,939</b>	<b>0</b>	<b>15,037,594</b>	<b>84.09%</b>	<b>4,422,625</b>	<b>2,552,181</b>	<b>6,974,806</b>	<b>4,687,982</b>	<b>2,705,312</b>	<b>7,393,294</b>	<b>4,830,388</b>	<b>2,787,491</b>	<b>7,617,879</b>	<b>142,406</b>	<b>82,179</b>	<b>224,585</b>	<b>67,376</b>	<b>291,961</b>	<b>292.0</b>	
Internal Services Exh. 18		0	0	7,392	7,392	% of expend charged to I&G			0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total Gallup I&amp;G</b>	<b>5,259,301</b>	<b>3,035,005</b>	<b>8,294,306</b>							<b>4,422,625</b>	<b>2,552,181</b>	<b>6,974,806</b>	<b>4,687,982</b>	<b>2,705,312</b>	<b>7,393,294</b>	<b>4,830,388</b>	<b>2,787,491</b>	<b>7,617,879</b>	<b>142,406</b>	<b>82,179</b>	<b>224,585</b>	<b>67,376</b>	<b>291,961</b>	<b>292.0</b>	
<b>UNM Los Alamos I&amp;G</b>																									
Instruction Exhibit 10	751,444	56,616	808,060	315,761	1,123,821																				
Academic Support Exh. 11	187,860	217,511	405,371	199,996	605,367																				
Student Services Exh. 12	0	314,924	314,924	161,071	475,995																				
Institutional Support Exh. 13	188,954	443,632	632,586	477,029	1,109,615																				
Oper & Maint Exh. 14	0	90,329	90,329	346,089	436,418																				
<b>Total</b>	<b>1,128,258</b>	<b>1,123,012</b>	<b>2,251,270</b>	<b>3,751,216</b>	<b>2,193,048</b>	<b>1,053,842</b>	<b>0</b>	<b>5,080,626</b>	<b>63.91%</b>	<b>721,039</b>	<b>717,686</b>	<b>1,438,725</b>	<b>764,301</b>	<b>760,748</b>	<b>1,525,049</b>	<b>787,518</b>	<b>783,857</b>	<b>1,571,375</b>	<b>23,217</b>	<b>23,109</b>	<b>46,326</b>	<b>13,898</b>	<b>60,224</b>	<b>60.2</b>	
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G			0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total Los Alamos I&amp;G</b>	<b>1,128,258</b>	<b>1,123,012</b>	<b>2,251,270</b>							<b>721,039</b>	<b>717,686</b>	<b>1,438,725</b>	<b>764,301</b>	<b>760,748</b>	<b>1,525,049</b>	<b>787,518</b>	<b>783,857</b>	<b>1,571,375</b>	<b>23,217</b>	<b>23,109</b>	<b>46,326</b>	<b>13,898</b>	<b>60,224</b>	<b>60.2</b>	
<b>UNM Taos I&amp;G</b>																									
Instruction Exhibit 10	1,589,879	98,664	1,688,543	941,623	2,630,166																				

FY23 Report of Actuals I&G DETAILS for FY25 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB
3.03769%	6.0000%	30.00%	0.00%

	FY23 Actuals Expenditures - Exhibits 10-14					2023 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY24 = 6%			Proposed Comp Increase Applied (FY25)			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	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total								
Academic Support Exh. 11	67,100	297,763	364,863	175,788	540,651																									
Student Services Exh. 12	0	410,040	410,040	280,163	690,203																									
Institutional Support Exh. 13	186,143	938,780	1,124,923	1,261,952	2,386,875																									
Oper & Maint Exh. 14	0	357,941	357,941	743,655	1,101,596																									
<b>Total</b>	<b>1,843,122</b>	<b>2,103,188</b>	<b>3,946,310</b>	<b>7,349,490</b>					<b>57.60%</b>	<b>1,061,667</b>	<b>1,211,469</b>	<b>2,273,136</b>	<b>1,125,367</b>	<b>1,284,157</b>	<b>2,409,524</b>	<b>1,159,552</b>	<b>1,323,166</b>	<b>2,482,718</b>	<b>34,185</b>	<b>39,009</b>	<b>73,194</b>	<b>21,958</b>	<b>95,152</b>	<b>95.1</b>						
Internal Services Exh. 18		0	0	0	0				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Taos I&amp;G</b>	<b>1,843,122</b>	<b>2,103,188</b>	<b>3,946,310</b>							<b>1,061,667</b>	<b>1,211,469</b>	<b>2,273,136</b>	<b>1,125,367</b>	<b>1,284,157</b>	<b>2,409,524</b>	<b>1,159,552</b>	<b>1,323,166</b>	<b>2,482,718</b>	<b>34,185</b>	<b>39,009</b>	<b>73,194</b>	<b>21,958</b>	<b>95,152</b>	<b>95.1</b>						
Instruction Exhibit 10	2,712,458	334,602	3,047,060	1,483,684	4,530,744																									
Academic Support Exh. 11	281,368	618,318	899,686	506,375	1,406,061																									
Student Services Exh. 12		698,766	698,766	460,116	1,158,882																									
Institutional Support Exh. 13	172,333	1,269,044	1,441,377	991,351	2,432,728																									
Oper & Maint Exh. 14		453,551	453,551	821,026	1,274,577																									
<b>Total</b>	<b>3,166,159</b>	<b>3,374,281</b>	<b>6,540,440</b>	<b>10,802,991</b>					<b>68.42%</b>	<b>2,166,367</b>	<b>2,308,769</b>	<b>4,475,135</b>	<b>2,296,349</b>	<b>2,447,295</b>	<b>4,743,644</b>	<b>2,366,104</b>	<b>2,521,636</b>	<b>4,887,741</b>	<b>69,756</b>	<b>74,341</b>	<b>144,097</b>	<b>43,229</b>	<b>187,326</b>	<b>187.3</b>						
Internal Services Exh. 18			0	7,922	7,922				89.45%		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Valencia I&amp;G</b>	<b>3,166,159</b>	<b>3,374,281</b>	<b>6,540,440</b>							<b>2,166,367</b>	<b>2,308,769</b>	<b>4,475,135</b>	<b>2,296,349</b>	<b>2,447,295</b>	<b>4,743,644</b>	<b>2,366,104</b>	<b>2,521,636</b>	<b>4,887,741</b>	<b>69,756</b>	<b>74,341</b>	<b>144,097</b>	<b>43,229</b>	<b>187,326</b>	<b>187.3</b>						
Instruction Exhibit 10	34,697,938	1,412,572	36,110,510	26,044,165	62,154,675																									
Academic Support Exh. 11	181,768	11,983,216	12,164,984	8,017,647	20,182,630																									
Student Services Exh. 12	31,287	14,817,013	14,848,300	10,427,953	25,276,253																									
Institutional Support Exh. 13	4,500	13,328,984	13,333,484	11,861,197	25,194,681																									
Oper & Maint Exh. 14		4,830,785	4,830,785	10,858,636	15,689,421																									
<b>Total</b>	<b>34,915,493</b>	<b>46,372,570</b>	<b>81,288,063</b>	<b>148,497,660</b>					<b>58.28%</b>	<b>20,349,237</b>	<b>27,026,581</b>	<b>47,375,818</b>	<b>21,570,191</b>	<b>28,648,176</b>	<b>50,218,367</b>	<b>22,225,426</b>	<b>29,518,418</b>	<b>51,743,844</b>	<b>655,235</b>	<b>870,242</b>	<b>1,525,477</b>	<b>457,643</b>	<b>1,983,120</b>	<b>1,983.1</b>						
Internal Services Exh. 18		6,452,278	6,452,278	(6,442,226)	10,052				99.99%		6,451,633	6,451,633	0	6,838,731	6,838,731	0	7,046,470	7,046,470	0	207,739	207,739	62,322	270,061	270.1						
<b>Total CNM I&amp;G</b>	<b>34,915,493</b>	<b>46,372,570</b>	<b>81,288,063</b>							<b>20,349,237</b>	<b>33,478,214</b>	<b>53,827,451</b>	<b>21,570,191</b>	<b>35,486,907</b>	<b>57,057,098</b>	<b>22,225,426</b>	<b>36,564,888</b>	<b>58,790,314</b>	<b>655,235</b>	<b>1,077,981</b>	<b>1,733,217</b>	<b>519,965</b>	<b>2,253,181</b>	<b>2,253.2</b>						
Instruction Exhibit 10	3,229,410	571,463	3,800,873	2,932,622	6,733,495																									
Academic Support Exh. 11	215,979	791,677	1,007,656	835,638	1,843,294																									
Student Services Exh. 12		1,033,065	1,033,065	771,128	1,804,193																									
Institutional Support Exh. 13		1,899,446	1,899,446	2,844,885	4,744,331																									
Oper & Maint Exh. 14		407,317	407,317	1,598,274	2,005,591																									
<b>Total</b>	<b>3,445,389</b>	<b>4,702,968</b>	<b>8,148,357</b>	<b>17,130,904</b>					<b>89.57%</b>	<b>3,086,019</b>	<b>4,212,427</b>	<b>7,298,446</b>	<b>3,271,180</b>	<b>4,465,173</b>	<b>7,736,353</b>	<b>3,370,549</b>	<b>4,600,811</b>	<b>7,971,360</b>	<b>99,368</b>	<b>135,638</b>	<b>235,006</b>	<b>70,502</b>	<b>305,508</b>	<b>305.5</b>						
Internal Services Exh. 18		514,493	514,493	(506,758)	7,735				100.00%		514,493	514,493	0	545,363	545,363	0	561,929	561,929	0	16,566	16,566	4,970	21,536	21.5						
<b>Total Clovis I&amp;G</b>	<b>3,445,389</b>	<b>4,702,968</b>	<b>8,148,357</b>							<b>3,086,019</b>	<b>4,726,920</b>	<b>7,812,939</b>	<b>3,271,180</b>	<b>5,010,535</b>	<b>8,281,716</b>	<b>3,370,549</b>	<b>5,162,740</b>	<b>8,533,289</b>	<b>99,368</b>	<b>152,204</b>	<b>251,573</b>	<b>75,472</b>	<b>327,044</b>	<b>327.0</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																									
<b>Total</b>	<b>1,474,156</b>	<b>2,963,756</b>	<b>4,437,912</b>	<b>9,195,919</b>					<b>79.63%</b>	<b>1,173,889</b>	<b>2,360,076</b>	<b>3,533,964</b>	<b>1,244,322</b>	<b>2,501,680</b>	<b>3,746,002</b>	<b>1,282,121</b>	<b>2,577,673</b>	<b>3,859,794</b>	<b>37,799</b>	<b>75,993</b>	<b>113,792</b>	<b>34,138</b>	<b>147,929</b>	<b>147.9</b>						
Internal Services Exh. 18		295,155	295,155	(295,155)	0				100.00%		295,155	295,155	0	312,864	312,864	0	322,368	322,368	0	9,504	9,504	2,851	12,355	12.4						
<b>Total Luna I&amp;G</b>	<b>1,474,156</b>	<b>2,963,756</b>	<b>4,437,912</b>							<b>1,173,889</b>	<b>2,655,231</b>	<b>3,829,119</b>	<b>1,244,322</b>	<b>2,814,544</b>	<b>4,058,866</b>	<b>1,282,121</b>	<b>2,900,041</b>	<b>4,182,162</b>	<b>37,799</b>	<b>85,497</b>	<b>123,296</b>	<b>36,989</b>	<b>160,284</b>	<b>160.3</b>						
Instruction Exhibit 10	1,188,607	77,475	1,266,082	678,841	1,944,923																									

FY23 Report of Actuals I&G DETAILS for FY25 Comp Calculations

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB															Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded			
		3.03769%	6.0000%	30.00%	0.00%																				
FY23 Actuals Expenditures - Exhibits 10-14						2023 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY24 = 6%			Proposed Comp Increase Applied (FY25)			Comp Amount to be Funded					
Facility	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	Facility	Staff	Total	Facility	Staff	Total	Facility	Staff	Total	Facility	Staff	Total				
Academic Support Exh. 11		331,803	331,803	201,321																					
Student Services Exh. 12		304,905	304,905	182,440																					
Institutional Support Exh. 13		557,593	557,593	458,507																					
Oper & Maint Exh. 14		162,495	162,495	466,290																					
<b>Total</b>		<b>1,188,607</b>	<b>1,434,271</b>	<b>2,622,878</b>				<b>4,884,241</b>	<b>91.73%</b>	<b>1,090,296</b>	<b>1,315,640</b>	<b>2,405,936</b>	<b>1,155,713</b>	<b>1,394,579</b>	<b>2,550,292</b>	<b>1,190,820</b>	<b>1,436,942</b>	<b>2,627,762</b>	<b>35,107</b>	<b>42,363</b>	<b>77,470</b>	<b>23,241</b>	<b>100,711</b>	<b>100.7</b>	
Internal Services Exh. 18		126,078	126,078	(128,177)					100.00%		126,078	126,078	0	133,643	133,643	0	137,702	137,702	0	4,060	4,060	1,218	5,278	5.3	
<b>Total Mesalands I&amp;G</b>		<b>1,188,607</b>	<b>1,434,271</b>	<b>2,622,878</b>						<b>1,090,296</b>	<b>1,441,718</b>	<b>2,532,014</b>	<b>1,155,713</b>	<b>1,528,221</b>	<b>2,683,935</b>	<b>1,190,820</b>	<b>1,574,644</b>	<b>2,765,464</b>	<b>35,107</b>	<b>46,423</b>	<b>81,530</b>	<b>24,459</b>	<b>105,988</b>	<b>106.0</b>	
<b>NM Junior College I&amp;G</b>																									
Instruction Exhibit 10	5,400,064	1,004,774	6,404,838	3,999,779	10,404,617																				
Academic Support Exh. 11		1,114,301	1,114,301	1,284,398	2,398,699																				
Student Services Exh. 12		1,321,479	1,321,479	1,110,598	2,432,077																				
Institutional Support Exh. 13		3,402,161	3,402,161	2,351,328	5,753,489																				
Oper & Maint Exh. 14		1,659,282	1,659,282	3,087,649	4,746,931																				
<b>Total</b>	<b>5,400,064</b>	<b>8,501,997</b>	<b>13,902,061</b>		<b>25,735,813</b>	<b>7,990,496</b>	<b>3,961,478</b>	<b>0</b>	<b>117,754,823</b>	<b>10.15%</b>	<b>548,100</b>	<b>862,943</b>	<b>1,411,043</b>	<b>580,986</b>	<b>914,719</b>	<b>1,495,705</b>	<b>598,635</b>	<b>942,505</b>	<b>1,541,140</b>	<b>17,649</b>	<b>27,786</b>	<b>45,435</b>	<b>13,630</b>	<b>59,065</b>	<b>59.1</b>
Internal Services Exh. 18		678,693	678,693	(464,129)	214,564				100.00%		678,693	678,693	0	719,415	719,415	0	741,268	741,268	0	21,854	21,854	6,556	28,410	28.4	
<b>Total NMJC I&amp;G</b>	<b>5,400,064</b>	<b>8,501,997</b>	<b>13,902,061</b>							<b>548,100</b>	<b>1,541,636</b>	<b>2,089,736</b>	<b>580,986</b>	<b>1,634,134</b>	<b>2,215,120</b>	<b>598,635</b>	<b>1,683,774</b>	<b>2,282,408</b>	<b>17,649</b>	<b>49,640</b>	<b>67,288</b>	<b>20,187</b>	<b>87,475</b>	<b>87.5</b>	
<b>San Juan College I&amp;G</b>																									
Instruction Exhibit 10	13,724,446	2,389,469	16,113,915	11,035,303	27,149,218																				
Academic Support Exh. 11	24,023	2,422,657	2,446,680	2,084,643	4,531,323																				
Student Services Exh. 12		3,298,264	3,298,264	2,701,717	5,999,981																				
Institutional Support Exh. 13	8,802	4,221,814	4,230,616	4,491,951	8,722,567																				
Oper & Maint Exh. 14		2,083,423	2,083,423	5,325,942	7,409,365																				
<b>Total</b>	<b>13,757,271</b>	<b>14,415,627</b>	<b>28,172,898</b>		<b>53,812,454</b>	<b>29,052,703</b>	<b>10,395,623</b>	<b>0</b>	<b>62,713,700</b>	<b>62.90%</b>	<b>8,653,632</b>	<b>9,067,753</b>	<b>17,721,386</b>	<b>9,172,850</b>	<b>9,611,818</b>	<b>18,784,669</b>	<b>9,451,493</b>	<b>9,903,795</b>	<b>19,355,288</b>	<b>278,643</b>	<b>291,977</b>	<b>570,620</b>	<b>171,186</b>	<b>741,805</b>	<b>741.8</b>
Internal Services Exh. 18		1,888,722	1,888,722	4,090,611	5,979,333				100.00%		1,888,722	1,888,722	0	2,002,045	2,002,045	0	2,062,861	2,062,861	0	60,816	60,816	18,245	79,061	79.1	
<b>Total SJC I&amp;G</b>	<b>13,757,271</b>	<b>14,415,627</b>	<b>28,172,898</b>							<b>8,653,632</b>	<b>10,956,475</b>	<b>19,610,108</b>	<b>9,172,850</b>	<b>11,613,864</b>	<b>20,786,714</b>	<b>9,451,493</b>	<b>11,966,657</b>	<b>21,418,150</b>	<b>278,643</b>	<b>352,793</b>	<b>631,435</b>	<b>189,431</b>	<b>820,866</b>	<b>820.9</b>	
<b>Santa Fe Community College I&amp;G</b>																									
Instruction Exhibit 10	7,363,622	2,335,500	9,699,122	6,289,699	15,988,821																				
Academic Support Exh. 11		2,354,505	2,354,505	1,448,532	3,803,037																				
Student Services Exh. 12		1,845,786	1,845,786	1,369,154	3,214,940																				
Institutional Support Exh. 13		3,945,984	3,945,984	2,857,168	6,803,152																				
Oper & Maint Exh. 14		1,548,252	1,548,252	3,058,729	4,606,981																				
<b>Total</b>	<b>7,363,622</b>	<b>12,030,027</b>	<b>19,393,649</b>		<b>34,416,931</b>	<b>12,980,102</b>	<b>5,821,136</b>	<b>0</b>	<b>43,235,082</b>	<b>43.49%</b>	<b>3,202,150</b>	<b>5,231,386</b>	<b>8,433,536</b>	<b>3,394,279</b>	<b>5,545,269</b>	<b>8,939,548</b>	<b>3,497,386</b>	<b>5,713,717</b>	<b>9,211,103</b>	<b>103,108</b>	<b>168,448</b>	<b>271,556</b>	<b>81,467</b>	<b>353,022</b>	<b>353.0</b>
Internal Services Exh. 18		1,439,520	1,439,520	2,036,603	3,476,123				100.00%		1,439,520	1,439,520	0	1,525,891	1,525,891	0	1,572,243	1,572,243	0	46,352	46,352	13,906	60,257	60.3	
<b>Total SFCC I&amp;G</b>	<b>7,363,622</b>	<b>12,030,027</b>	<b>19,393,649</b>							<b>3,202,150</b>	<b>6,670,906</b>	<b>9,873,056</b>	<b>3,394,279</b>	<b>7,071,160</b>	<b>10,465,439</b>	<b>3,497,386</b>	<b>7,285,960</b>	<b>10,783,346</b>	<b>103,108</b>	<b>214,800</b>	<b>317,907</b>	<b>95,372</b>	<b>413,280</b>	<b>413.3</b>	
<b>Southeast New Mexico College</b>																									
Instruction Exhibit 10	2,992,486	878,662	3,871,148	1,436,474	5,307,622																				
Academic Support Exh. 11	99,186	599,588	698,774	351,863	1,050,637																				
Student Services Exh. 12	250	1,196,991	1,197,241	568,864	1,766,105																				
Institutional Support Exh. 13		1,125,233	1,125,233	4,802,579	5,927,812																				
Oper & Maint Exh. 14		596,615	596,615	968,166	1,564,781																				
<b>Total</b>	<b>3,091,922</b>	<b>4,397,089</b>	<b>7,489,011</b>		<b>15,616,957</b>	<b>5,029,794</b>	<b>1,134,424</b>	<b>0</b>	<b>51,649,520</b>	<b>11.93%</b>	<b>369,012</b>	<b>524,780</b>	<b>893,791</b>	<b>391,152</b>	<b>556,266</b>	<b>947,419</b>	<b>403,034</b>	<b>573,164</b>	<b>976,199</b>	<b>11,882</b>	<b>16,898</b>	<b>28,780</b>	<b>8,634</b>	<b>37,414</b>	<b>37.4</b>
Internal Services Exh. 18		317,298	317,298	236,687	553,985				99.00%		314,125	314,125	0	332,973	332,973	0	343,087	343,087	0	10,115	10,115	3,034	13,149	13.1	
<b>Total Carlsbad I&amp;G</b>	<b>3,091,922</b>	<b>4,397,089</b>	<b>7,489,011</b>							<b>369,012</b>	<b>838,905</b>	<b>1,207,916</b>	<b>391,152</b>	<b>889,239</b>	<b>1,280,391</b>	<b>403,034</b>	<b>916,251</b>	<b>1,319,286</b>	<b>11,882</b>	<b>27,012</b>	<b>38,894</b>	<b>11,668</b>	<b>50,563</b>	<b>50.5</b>	
<b>NM Military Institute I&amp;G</b>																									
Instruction Exhibit 10																									
Academic Support Exh. 11																									

FY23 Report of Actuals I&G DETAILS for FY25 Comp Calculations

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB															Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded								
		3.03769%	6.0000%	30.00%	0.00%	FY23 Actuals Expenditures - Exhibits 10-14					2023 Actual Revenues - Exhibit 2					I&G + Internal Svcs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY24 = 6%			Proposed Comp Increase Applied (FY25)			Comp Amount to be Funded					
		Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue	Total I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Faculty	Staff	Total	Faculty	Staff	Total				Faculty	Staff	Total							
Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																														
Internal Services Exh. 18																														
Total NMMI I&G																														
NM School for the Blind & Visually Impaired I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																														
Internal Services Exh. 18																														
Total NMSBVI I&G																														
NM School for the Deaf I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																														
Internal Services Exh. 18																														
Total NMSD I&G																														
															<b>Grand Totals</b>			<b>Grand Totals</b>			<b>9,297,765</b>	<b>11,208,544</b>	<b>20,506,308</b>	<b>6,151,892</b>	<b>26,658,201</b>	<b>26,658.2</b>				

**FY25 RPSF COMPENSATION DETAILS**

FY24 Legislative Salary Increase	6.0000%	FY25 ERB %	18.80%	28.85%
FY25 Faculty Salary Increase	3.03769%	FY25 Social Security %	11.20%	12.40%
FY25 Staff Salary Increase	3.03769%			
FY25 Employer Portion ERB Increase	-0.00%	← Formula will add ERB/SS increases to total.		

Exhibit	2023 ROA Actual Expenditures					2023 ROA Actual Revenues					FY23 RoA State Supported Salaries			State Supported Salaries Increased by Current Year Comp Increase (FY24 = 6%)			Proposed Comp Increase Applied (FY25)			Comp Amount to be Funded			Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded		
	Unrestricted Faculty Salaries	Restricted Faculty Salaries (NMSU & NMSI only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (NMSU & NMSI only, see Notes 3 & 4)	Total	GF Approp	Tobacco Settlements/Funds/Cig Tax Approp	Federal Revenue (NMSU only, see Note 2)	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Total	Total	Total	
																											Faculty
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECH</b>																											
17	0	499,518	499,518	1,088,700	1,088,700			100.00%				0	499,518	499,518	0	529,489	529,489	0	545,573	545,573	0	16,084	16,084	16,084	4,825	20,909	21.0
22	38,855	2,200,951	2,239,806	4,666,039	4,772,704			100.00%			37,987	2,151,762	2,189,749	40,266	2,280,868	2,321,134	41,489	2,350,153	2,391,642	1,223	69,286	70,509	21,513	91,661	91.7		
16	0	342,210	342,210	1,832,544	1,832,544			100.00%			0	342,210	342,210	0	362,743	362,743	0	373,762	373,762	0	11,019	11,019	3,306	14,325	14.3		
16	0	151,339	151,339	370,548	370,548			100.00%			0	151,339	151,339	0	160,419	160,419	0	165,292	165,292	0	4,873	4,873	1,462	6,335	6.3		
16	0	329,897	329,897	868,391	868,391			100.00%			0	329,897	329,897	0	349,691	349,691	0	360,313	360,313	0	10,623	10,623	3,187	13,809	13.8		
17	20,342	117,282	137,624	200,994	200,994			100.00%			20,342	117,282	137,624	21,563	124,319	145,881	22,218	128,095	150,313	655	3,776	4,431	1,329	5,761	5.8		
16	21,087	381,696	402,783	1,190,868	1,190,868			100.00%			21,087	381,696	402,783	22,352	404,598	426,950	23,031	416,888	439,919	679	12,290	12,969	3,891	16,860	16.9		
16	33,396	242,938	276,334	401,486	401,486			100.00%			33,396	242,938	276,334	35,400	257,514	292,914	36,475	265,337	301,812	1,075	7,822	8,898	2,669	11,567	11.6		
16	708,441	93,148	1,269,044	1,001,589	1,269,044			100.00%			708,441	93,148	801,589	750,947	98,737	849,684	773,759	101,736	875,495	22,811	2,999	25,811	7,743	33,554	33.6		
16	0	196,399	196,399	669,631	669,631			100.00%			0	196,399	196,399	0	208,183	208,183	0	214,507	214,507	0	6,324	6,324	1,897	8,221	8.2		
16	34,778	286,812	321,590	436,201	436,201			100.00%			34,778	286,812	321,590	36,865	304,021	340,885	37,985	313,256	351,240	1,120	9,235	10,355	3,107	13,462	13.5		
17	0	0	0	32,800	32,800			100.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total NMIIT</b>	<b>856,899</b>	<b>0</b>	<b>4,842,190</b>	<b>0</b>	<b>5,699,089</b>	<b>13,027,246</b>	<b>0.0</b>	<b>0</b>	<b>13,133,911</b>	<b>0</b>	<b>856,031</b>	<b>4,793,001</b>	<b>5,649,032</b>	<b>907,392</b>	<b>5,080,581</b>	<b>5,987,974</b>	<b>994,956</b>	<b>5,234,913</b>	<b>6,169,869</b>	<b>27,564</b>	<b>154,332</b>	<b>181,896</b>	<b>54,569</b>	<b>236,465</b>	<b>236.7</b>		
<b>NEW MEXICO STATE UNIVERSITY</b>																											
21	8,143,003	8,143,003	6,376,700	17,519,479	17,519,479			36.25%			0	2,951,741	2,951,741	0	3,128,845	3,128,845	0	3,223,890	3,223,890	0	95,045	95,045	28,513	123,558	123.6		
17	0	1,183,556	1,174,200	788,507	1,183,556			100.00%			0	788,507	788,507	0	827,817	827,817	0	806,597	806,597	0	23,780	23,780	7,134	30,913	30.9		
22	11,786	6,575	6,664,279	853,041	7,592,681			76.21%			57,435	5,729,170	5,786,605	60,881	6,072,920	6,133,801	62,730	6,257,396	6,320,127	1,849	184,476	186,326	55,898	242,223	242.2		
16	3,676,185	2,967,237	6,650,239	6,796,881	20,900,542			79.58%			5,286,519	10,700,577	15,987,096	5,603,710	11,342,612	16,946,321	5,773,933	11,687,165	17,461,098	170,223	344,553	514,776	154,433	669,209	669.2		
17	5,118,163	2,750,668	3,946,163	4,167,171	15,982,165			82.11%			6,461,121	6,661,884	13,123,005	6,848,789	7,061,597	13,910,385	7,056,834	7,276,106	14,332,940	208,045	214,509	422,554	126,766	549,320	549.3		
16	10,096	660,234	1,616,300	659,106	659,106			100.00%			10,096	659,106	669,184	10,683	698,652	709,335	11,008	719,875	730,883	325	21,223	21,547	6,464	28,012	28.0		
17	0	134,185	265,900	134,185	265,900			100.00%			0	134,185	134,185	0	142,236	142,236	0	146,557	146,557	0	4,321	4,321	1,296	5,617	5.7		
17	23,526	280,767	647,800	648,529	647,800			99.89%			23,500	280,451	303,951	24,910	297,278	322,188	25,666	306,309	331,975	757	9,030	9,787	2,936	12,723	12.7		
16G	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17	1,500	168,484	169,984	357,900	357,900			100.00%			1,500	168,484	169,984	1,590	178,593	180,183	1,638	184,018	185,656	48	5,425	5,473	1,642	7,115	7.2		
17	0	663,668	663,668	355,100	602,158			58.97%			0	391,373	391,373	0	414,856	414,856	0	427,458	427,458	0	12,602	12,602	3,781	16,383	16.4		
16G	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16G	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16G	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17	20,124	66,632	86,756	211,400	211,400			100.00%			20,124	66,632	86,756	21,331	70,630	91,961	21,979	72,775	94,755	648	2,146	2,793	838	3,632	3.6		
17	0	122,228	122,228	297,900	297,900			100.00%			0	122,228	122,228	0	129,562	129,562	0	133,497	133,497	0	3,936	3,936	1,181	5,116	5.1		
16	0	260,973	260,973	367,500	367,500			100.00%			0	260,973	260,973	0	276,631	276,631	0	285,035	285,035	0	8,403	8,403	2,521	10,924	10.9		
16	227,058	739,793	966,851	175,000	188,892			92.65%			210,359	685,385	895,744	222,981	726,508	949,489	229,574	748,577	978,331	6,773	22,069	28,843	8,653	37,495	37.5		
17	477,704	53,938	531,102	730,900	730,900			100.00%			477,704	53,938	531,102	506,366	56,602	562,968	521,748	56,321	580,069	15,382	1,719	17,101	5,130	22,232	22.2		
17	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16	0	0	0	0	0			0.00%			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16	50,258	71,726	121,984	320,000	320,000			100.00%			50,258	71,726	121,984	53,273	76,030	129,303	54,892	76,339	133,231	1,618	2,310	3,928	1,178	5,106	5.1		
16	0	566,312	1,727,000	566,312	1,727,000			100.00%			0	566,312	566,312	0	600,351	600,351	0	618,325	618,325	0	18,235	18,235	5,470	23,710	23.7		
17	0	32,066	32,066	100,000	100,000			100.00%			0	32,066	32,066	0	33,990	33,990	0	35,022	35,022	0	1,033	1,033	310	1,342	1.3		
<b>Total NMSU</b>	<b>9,616,400</b>	<b>5,781,480</b>	<b>29,968,506</b>	<b>11,817,093</b>	<b>57,183,479</b>	<b>77,620,400</b>	<b>0</b>	<b>31,800,888</b>	<b>102,449,161</b>	<b>42,887,221</b>	<b>12,598,598</b>	<b>30,274,198</b>	<b>42,872,796</b>	<b>13,354,514</b>	<b>32,090,649</b>	<b>45,445,164</b>	<b>13,760,183</b>	<b>33,065,463</b>	<b>46,825,646</b>	<b>405,668</b>	<b>974,814</b>	<b>1,380,482</b>	<b>414,145</b>	<b>1,794,627</b>	<b>1,794.6</b>		
<b>UNIVERSITY OF NEW MEXICO</b>																											
21	0	11,740,199	11,740,199	56,748,000	534,706,041			19.44%			50	52,282,682	52,282,682	0	2,419,643	2,419,643	0	2,493,144	2,493,144	0	73,501	73,501	22,500	95,552	95.6		
17	0	2,594,350	2,594,350	13,839	2,594,350			100.00%			0	2,594,350	2,594,350	0	2,801,923	2,801,923	0	2,881,923	2,881,923	0	11,554	11,554	3,466	15,021	15.0		





Exhibit	2023 ROA Actual Expenditures					2023 ROA Actual Revenues					FY23 ROA State Supported Salaries			State Supported Salaries Increased by Current Year Comp Increase (FY24 = 6%)			Proposed Comp Increase Applied (FY25)			Comp Amount to be Funded			Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded		
	Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Total	GF Approp	Tobacco Settlement Funds/Cig Tax Approp	Federal Revenue (NMSU only, see Note 3)	Total Unrestricted Revenue	Total Restricted Revenue (NMSU only, see Note 3)	Supported Revenues as a % of Total Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total			Total	
Athletics	0		437,076		437,076	558,600			560,600	99.64%	0	435,517	435,517	0	461,648	461,648	0	475,671	475,671	0	14,023	14,023	4,207	18,230	18.2		
<b>Research &amp; Public Service Projects:</b>																											
Nurse expansion						281,900			281,900		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Lea County distance education consortium = Moved to I&G for FY25						26,600			26,600		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Oil & gas training center = Moved to I&G for FY25						156,200			156,200		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total NMJC</b>	<b>0</b>	<b>0</b>	<b>437,076</b>	<b>0</b>	<b>437,076</b>	<b>1,023,300</b>	<b>0</b>	<b>0</b>	<b>560,600</b>	<b>0</b>	<b>0</b>	<b>435,517</b>	<b>435,517</b>	<b>0</b>	<b>461,648</b>	<b>461,648</b>	<b>0</b>	<b>475,671</b>	<b>475,671</b>	<b>0</b>	<b>14,023</b>	<b>14,023</b>	<b>4,207</b>	<b>18,230</b>	<b>18.2</b>		
<b>SAN JUAN COLLEGE</b>																											
<b>Research &amp; Public Service Projects:</b>																											
Dental hygiene program						159,600			159,600		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Nurse expansion						235,000			235,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Sustainable Energy - Ctr of Excellence						328,000			328,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
<b>Total SJC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,600</b>	<b>0</b>	<b>0</b>	<b>722,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>																											
<b>Research &amp; Public Service Projects:</b>																											
Small Business Development Center @ SFCC	17		181,467		181,467	4,124,700			4,124,700	100.00%	0	181,467	181,467	0	192,355	192,355	0	198,198	198,198	0	5,843	5,843	1,753	7,596	7.6		
Small Business Development Centers - Satellites	17		2,195,409		2,195,409	0			2,959,541	100.00%	0	2,195,409	2,195,409	0	2,327,134	2,327,134	0	2,397,825	2,397,825	0	70,691	70,691	21,207	91,898	91.9		
SFCC nurse expansion			0		0	439,400			439,400	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
First Born Home Visiting Training & Tech Asst	17		152,440		152,440	235,000			235,000	100.00%	0	152,440	152,440	0	161,586	161,586	0	166,495	166,495	0	4,908	4,908	1,473	6,381	6.4		
<b>Total SFCC</b>	<b>0</b>	<b>0</b>	<b>2,529,316</b>	<b>0</b>	<b>2,529,316</b>	<b>4,799,100</b>	<b>0</b>	<b>0</b>	<b>7,758,641</b>	<b>0</b>	<b>0</b>	<b>2,529,316</b>	<b>2,529,316</b>	<b>0</b>	<b>2,681,075</b>	<b>2,681,075</b>	<b>0</b>	<b>2,762,518</b>	<b>2,762,518</b>	<b>0</b>	<b>81,443</b>	<b>81,443</b>	<b>24,433</b>	<b>105,875</b>	<b>105.9</b>		
<b>SOUTHEAST NEW MEXICO COLLEGE</b>																											
Carlsbad - nurse expansion	I&G				0						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Carlsbad manufacturing sector dev program = Moved to I&G for FY25	17	98,303	13,200		111,503	223,800			223,800	100.00%	98,303	13,200	111,503	104,201	13,992	118,193	107,366	14,417	121,784	3,165	425	3,590	1,077	4,667	4.7		
<b>Total SENMC</b>	<b>0</b>	<b>98,303</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>223,800</b>	<b>0</b>	<b>0</b>	<b>223,800</b>	<b>0</b>	<b>98,303</b>	<b>13,200</b>	<b>111,503</b>	<b>104,201</b>	<b>13,992</b>	<b>118,193</b>	<b>107,366</b>	<b>14,417</b>	<b>121,784</b>	<b>3,165</b>	<b>425</b>	<b>3,590</b>	<b>1,077</b>	<b>4,667</b>	<b>4.7</b>		
<b>NEW MEXICO MILITARY INSTITUTE</b>																											
Athletics (Note: GF appropriation for NMMI is on General R.T. Knowles legislative scholarship)	21																										
General R.T. Knowles legislative scholarship	19																										
<b>Total NMMI</b>																											
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>																											
Early childhood center = Moved to I&G for FY25	I&G																										
Low vision clinic programs	I&G																										
<b>Total NMSBVI</b>																											
<b>NM SCHOOL FOR THE DEAF</b>																											
Statewide outreach services	I&G																										
<b>Total NMSD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>23,593,551</b>	<b>5,781,480</b>	<b>106,790,067</b>	<b>111,817,093</b>	<b>147,982,191</b>	<b>176,412,846</b>	<b>3,258,151</b>	<b>31,800,888</b>	<b>279,564,279</b>	<b>42,887,221</b>	<b>42,887,221</b>	<b>26,550,151</b>	<b>92,291,622</b>	<b>118,841,774</b>	<b>28,143,161</b>	<b>97,829,120</b>	<b>125,972,280</b>	<b>28,263,900</b>	<b>98,248,827</b>	<b>126,512,727</b>	<b>120,740</b>	<b>419,707</b>	<b>540,447</b>	<b>162,134</b>	<b>702,581</b>	<b>703</b>	

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).