



					Instruction &	& General								Internal S	iervices						Re	esearch & Public	c Service Projec	ts				
	Faculty Salary Expenditures per FY23 RoA	Staff dary Expenditures per FY23 RoA	Total Faculty + Staff Salary Expenditures	Portion of I & G Salaries covered by I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Current FY Com (FY24)	Proposed Comp Increase Applied (FY25)	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY23 RoA	Staff Salary Expenditures per FY23 RoA	Total Faculty + Staff Salary Expenditures	Portion of Internal Service Salaries covered by I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY23 RoA	Staff Salary Expenditures per FY23 RoA	Total Faculty+Staff Salary Expenditures	Portion of RPSP Salaries covered by &G Revenue	Estimated General Fund Percentage of total RPSP Revenue "Varies per each Individua Line Item - See Detail tab	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed % Increase for Salary & Benefits	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
New Mexico Institute of	-	-	-	-	0.00%	-	-		-	-				-	0.00%	-	-	-	-			-	#DIV/0!	-	-	-	s -	-
Mining & Technology New Mexico State University					0.00%				_						0.00%								#DIV/0!				s .	
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University of New Mexico	-		-	-	0.00%			-	-	*		-	-	-	0.00%			-	-	-	-	-	#DIV/0!	-	-	-	s -	-
University of New Mexico Health Sciences Center	-	-	-	-	0.00%	-		-		-	-	-	-	-	0.00%	-	,		-	-	-	-	#DIV/0!	-			s -	-
Eastern New Mexico	-		-		0.00%	-			-	-	-		-		0.00%			-	-			-	#DIV/0!				s -	-
New Mexico Highlands University	-	-	-	-	0.00%			-					-	-	0.00%	-				-			#DIV/0!	-			s -	-
Northern New Mexico College	-	-	-	-	0.00%			-					-	-	0.00%	-				-			#DIV/0!	-			s -	-
Western New Mexico	-		-		0.00%	-				-	-		-	-	0.00%				-	-		-	#DIV/0!				s -	-
ENMU Roswell					0.00%				-						0.00%								0.00%				s -	-
ENMU Ruidoso					0.00%				-					-	0.00%								0.00%				s -	
NMSU Alamorordo	-				0.00%	-	-		-	-				-	0.00%		-	-	-			-	0.00%		-	-	s -	
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Central New Mexico Community College					0.00%					*			-	-	0.00%								0.00%			-	s -	-
Clovis Community College	•		-		0.00%	-			-	-	-		-		0.00%				-			-	0.00%	•			s -	-
Luna Community College	-			-	0.00%		-		-	-				-	0.00%			-		-			#DIV/0!	_	-	-	s -	
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New Mexico Junior College	-		-	-					-	-		-	-				•			-	-	-	0.00%					
San Juan College Santa Fe Community	-			-	0.00%		-	· ·	-	-	<u> </u>	-			0.00%			-	l	-		-	#DIV/0!	· ·	-	-	s -	
Santa Fe Community College Southeast New Mexico		-	·					-			ļ				0.00%								#DIV/0:	<u> </u>				
College			14,566,788	14,566,788	0.00%				137,297	594,954	ļ		611.866	501,730	82.00%		4.729	20.492		130.147	130,147	55,870			622	2,282	5 (17.73)	
New Mexico Military Institute	8,030,518	6,536,270		14,566,788				457,656.95	98,858			611,866	611,866		0.00%	15,763	4,729	20,492		130,147	130,147	55,870		1,755	527	2,282	s 617,728	
New Mexico School for the Blind & Visually Impaired	2,843,940	7,644,541	10,488,481			11,117,790		329,525.37	98,858	428,383	-	-	-	-	0.00%	-			_	-			0.00%	-			s 428,383	
New Mexico School for the Deaf	2,183,457	9,034,787	11,218,244	11,218,244				352,452.95	105,736				-		0.00%					-			0.00%				\$ 458,189	
Total	13,057,915	23,215,598	36,273,513	36,273,513	100.00%	38,449,924	39,589,559	1,139,635	341,891	1,481,526	1	611,866	611,866	501,730	82.00%	15,763	4,729	20,492	11 -	130,147	130,147	55,870	42.93%	1,755	527	2,282	S 1,504,300	1,504.3

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		Proposed COMF	P Current Year		ERB																			
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																						Employee		
		E1/22					2022 4			10.0			Current Fis	cal Year Comp Inc	crease Included	Propos	sed Comp Increase Ap	plied			For days	Benefits Calc Totals	Total Comp + Benefits	Total Dawadad
		FYZ3	Actuals Expenditure		1		2023 Actu	ual Revenues - Ex	hibit 2	I&G + Internal	Srvs Salaries Covere	ed by General Fund		FY24 = 6%	1		(FY25)		Com	p Amount to be	Funded	Iotais	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits	Total Check Figure = amounts per exhibit	GF Approp.	Tuition and Fees	TSF Revenue	Total I&G Revenue GF-T&F-TSI	% of Faculty	Staff	Total	Faculty	Staff	Total				Faculty	Staff	Total			
	racuity	Stall	Total Salaries	are included in this total)	should match exh 2	аг арргор.	Revenue	13F Kevellue	Eligible Rev	enue	Stan	Iotai	racuity	Stail	Total				racuity	Stan	iotai			
NM Institute of Mining & Technology I&G				,			 					1		L								=		
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Institutional Support Exh 13																								
Oper & Maint Exh 14																								
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Academic Support Exh 11 Student Services Exh 12																								
Institutional Support Exh 13																								
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TOTAL						1							1			1						1		
Internal Services Exh. 18																						<u> </u>		
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Total NMSU I&G																						1		
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Institutional Support Exh 13																								
Oper & Maint Exh 14 Total																								
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Health Sciences Center I&G Instruction Exh 10																								
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Institutional Support Exh 13 Oper & Maint Exh 14																								
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		FY23 A	Actuals Expenditures	- Exhibits 10-14			2023 Act	ual Revenues - Exhibit	2		I&G + Internal Srvs	Salaries Covered	by General Fund	Current Fis	scal Year Comp I FY24 = 6%	ncrease Included	Propo	sed Comp Increase Applied (FY25)		Comp Amount to	e Funded	Benefits Calc Totals	Total Comp + Benefits	Total Rounded
				Other I&G	Total Check Figure =																			
	Faculty	Staff	Total Salaries	are included in this	and a contract of the latest and a contract	GF Approp.	Tuition and Fees Revenue	TSF Revenue Total	I I&G Revenue GF-1	T&F-TSF % of ible Revenue	Faculty	Staff	Total	Faculty	Staff	Total			Faculty	Staff	Total			
Student Services Exh. 12				total)																		-		
Institutional Support Exh. 13																								
Oper & Maint Exh. 14 Total																								
Internal Services Exh. 18																								
Total NMHU I&G																								
Northern NM College I&G Instruction Exhibit 10																								
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Oper & Maint Exh. 14 Total																						-	4	
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Internal Services Exh. 18																	1					+	1	
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Instruction Exhibit 10 Academic Support Exh. 11																								
Student Services Exh. 12 Institutional Support Exh. 13																								
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Instruction Exhibit 10 Academic Support Exh. 11																								
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Instruction Exhibit 10																								
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		Proposed COMP	Current Year	Employee	ERB																				
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			Actuals Expenditures				2023 Ac	tual Revenues -	Exhibit 2		I&G + Internal Sn	rs Salaries Covered	d by General Fund	Current Fiscal	I Year Comp Increa	ase Included	Proposed (Comp Increase Appli (FY25)	ied	Comp	Amount to be Fur	nded	Employee Benefits Calc Totals	Fotal Comp + Benefi	ts Total Rounded
	Faculty	Staff	Total Salaries	Other I&G	Total Check Figure = amounts per exhibit should match exh 2	GF Approp.	Tuition and Fees Revenue	TSF Revenue		nue GF-T&F-TSF % o		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 Alamogordo I&G																									
NMSU Dona Ana 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																									
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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 Grants I&G											1														
UNM Gallup 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																									
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UNM Los Alamos 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																									
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UNM Taos I&G Instruction Exhibit 10																									

		Proposed COMP		Employee Benefits	ERB																		
		Percentage 2.96395%	6.0000	<u>30.00%</u>	0.00%																		
		FY23 A	Actuals Expenditures	- Exhibits 10-14			2023 Actu	ial Revenues - Exhibit 2		I&G + Internal Srvs S	ialaries Covered by	General Fund	Current Fisca	al Year Comp Increas	se Included	Proposi	ed Comp Increase Applied (FY25)	Con	mp Amount to be Fu	unded	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 Reven	GF-T&F-TSF % of Eligible Revenue	f Faculty	Staff	Total	Faculty	Staff	Total			Faculty	Staff	Total			
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total								-			,								-1				
Internal Services Exh. 18																							
Total Taos I&G																							
UNM Valencia 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 Valencia I&G																							
Central NM Community College 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																							
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Clovis Community College 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																							
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Luna Community College 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 Luna I&G																							
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		Proposed COMP Percentage 2.96395%	Comp Increase		ERB 0.00%																		
			Actuals Expenditures		0.00%		2023 Actu	ual Revenues - Exhibit 2		I&G + Internal Srvs	Salaries Covered b	oy General Fund	Current Fisc	al Year Comp Incre FY24 = 6%	ase Included	Propose	ed Comp Increase Applied (FY25)	Co	omp Amount to be Fu	nded	Employee Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses (Benefits are included in this total)		GF Approp.	Tuition and Fees Revenue	TSF Revenue Total I&G Reve	nue Eligible Revenue	f Faculty	Staff	Total	Faculty	Staff	Total			Faculty	Staff	Total			
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total							1	1			·												
Internal Services Exh. 18																							
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NM Junior College 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 NMJC I&G																							
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San Juan College 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 SJC I&G																							
Santa Fe Community College 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 SFCC I&G																							
Southeast New Mexico College																							
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 Carlsbad I&G																							
NM Military Institute I&G Instruction Exhibit 10 Academic Support Exh. 11	8,030,518	3 542,195 876,540		3 4,182,679 0 605,356	12,755,392 1,481,896																		

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB																				
Г		2.96395%	6.0000%	30.00%	0.00%									Current Fiscal	Year Comp Increas	se Included	Propose	d Comp Increase A	pplied				Employee Benefits Calc		
		FY23 Ac	tuals Expenditures - E	xhibits 10-14			2023 Ac	tual Revenues - E	xhibit 2		I&G + Internal Srv	Salaries Covered	by General Fund		FY24 = 6%			(FY25)		Comp	Amount to be Fund	ed	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			
Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14		943,383 2,397,128 1,777,024	943,383 2,397,128 1,777,024	1,410,719 2,112,037 2,134,410	2,354,102 4,509,165 3,911,434																				
Total	8,030,518	6,536,270	14,566,788		25,011,989	2,443,987	2,916,884	0	32,332,907	100.00%	8,030,518	6,536,270	14,566,788	8,512,349	6,928,446	15,440,795	8,764,651	7,133,802	15,898,452	252,301	205,355	457,657	137,297	594,954	595.0
Internal Services Exh. 18		611,866	611,866	(228,903)	382,963	% of expend	d charged to I&G			82.00%		501,730	501,730	0	531,834	531,834	0	547,597	547,597	0	15,763	15,763	4,729	20,492	20.5
Total NMMI I&G	8,030,518	6,536,270	14,566,788								8,030,518	7,038,000	15,068,518	8,512,349	7,460,280	15,972,629	8,764,651	7,681,399	16,446,049	252,301	221,119	473,420	142,026	615,446	615.5
NM School for the Blind & Visually Impaired I&G																									
Instruction Exhibit 10	2,843,940	1,489,525	4,333,465	2,531,359	6,864,824																				
Academic Support Exh. 11		2,589,578	2,589,578	1,153,349	3,742,927																				
Student Services Exh. 12		1,129,624 1,664,533	1,129,624 1,664,533	744,755 1,210,658	1,874,379																				
Institutional Support Exh. 13 Oper & Maint Exh. 14		771,281	771,281	1,210,658	2,875,191 2,060,536																				
Total	2,843,940	7,644,541	10,488,481	-,,	17,417,857	1,816,078	0	0	17,693,284	100.00%	2,843,940	7,644,541	10,488,481	3,014,576	8,103,213	11,117,790	3,103,927	8,343,388	11,447,315	89,350	240,175	329,525	98,858	428,383	428.4
Internal Services Exh. 18		0	0		0	% of expend	d charged to I&G			0.00%		<u>0</u>	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMSBVI I&G	2,843,940	7,644,541	10,488,481								2 843 940	7,644,541	10 488 481	3,014,576	8 103 213	11 117 790	3 103 927	8,343,388	11,447,315	89,350	240,175	329,525	98,858	428,383	428.4
Total Misser Inc	2,043,540	7,044,541	10,400,401								2,043,540	7,044,541	10,400,401	3,014,370	6,103,213	11,117,750	3,103,327	0,343,300	11,447,313	83,330	240,173	323,323	30,030	420,303	420.4
NM School for the Deaf I&G																									
Instruction Exhibit 10 Academic Support Exh. 11	2,183,457	805,279 3,875,221	2,988,736 3,875,221	1,326,778 1,799,605	4,315,514 5,674,826																				
Student Services Exh. 12		1,737,029	1,737,029	1,306,570	3,043,599	ĺ																			
Institutional Support Exh. 13		1,847,786	1,847,786	1,348,912	3,196,698	ĺ																			
Oper & Maint Exh. 14	2 402 4	769,472	769,472	1,811,220	2,580,692	4 005 000			20 425	400.555	2 402 45-	0.004.70-	44.040.0	2 24 4 45 :	0.535.03	44 004 0	2 202	0.000.77	40.040.555	50.50-	202.055	252.453	405 7		
Total	2,183,457	9,034,787	11,218,244		18,811,329	4,835,900	0	0	20,425,662	100.00%	2,183,457	9,034,787	11,218,244	2,314,464	9,576,874	11,891,339	2,383,064	9,860,728	12,243,792	68,599	283,853	352,453	105,736	458,189	458.2
Internal Services Exh. 18	0	0	0		0	% of expend	d charged to I&G			0.00%		<u>0</u>	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMSD I&G	2,183,457	9,034,787	11,218,244								2,183,457	9,034,787	11,218,244	2,314,464	9,576,874	11,891,339	2,383,064	9,860,728	12,243,792	68,599	283,853	352,453	105,736	458,189	458.2

FY25 RPSP COMPENSATION DETAILS

FY24 Legislative Salary Increase FY25 Faculty Salary Increase FY25 Staff Salary Increase FY25 Employer Portion ERB Increase FY25 ERB % FY25 Social Security % 18.80% 28.85% 11.20% 12.40%

Part				2023 R	OA Actual Expenditure				2023 ROA Actu	ual Revenues		FY23	RoA State Supported Sal	laries	State Supported Sal	daries Increased by Currer (FY24 = 6%)	ent Year Comp Increase	Propo	sed Comp Increase /	Applied				Employee Benefits		
Conting					Postal	atual Straff										(F124 = 076)			(FY25)		Com	p Amount to be Fun	ded	Calc Totals	Total Comp +	
Company Comp		Exhibit	Unrestricted	Salaries (UNMHSC & U	nrestricted Staff	laries	GF Approx	Settlement	CATALOGUE	Total Unrestricted	Supported	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Stuff	Total	Total		Total Rounded
Marchen Marc			Faculty Salaries	NMSU only, see Notes 3 & 4)	NMSU	only, see		runda cig ras	Note 3)	Revenue	(NMSU only, see Note 3) of Total Revenue	,			1											
Amount of the content of the conte					1																					
Comparison																										
Agriculture	Petroleum Recovery Research Center																									
March Marc																										
Care	Science & Engineering Fair (incl Olympiad and Prof	17																								
Section Sect	Institute for Complex Additive Systems Analysis	16																								
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Marie	Cybersecurity Education & Research Center Rural Economic Development Support																									
Company	Cybersecurity - Center of Excellence																									
Manual																										
March Marc		21																								
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STATES OF THE PROPERTY OF THE		17																			1					
Manufacturing the property of the property o	Water resource research + Clean Water Tech.		1																							
Management Man	muian resources development Manufacturing sector dev program (Technology &	17	1																							
Section Continue	Minority Student Services	I&G	1																							
March and contained	Arrowhead Center for Business Development		1																							
Name and Company (1998)	NMSU nurse expansion	I&G																								
## Committed Com																										
Search Standard (1985) 1985	Alliance teaching & learning advancement	17																								
Comment for find find find find find find find find																										
Change and control processed and any state of the control processed any state of the control processed and any state of the control p	Engineering Research Center (NM Produced Water	16																								
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Substitution registered (Company) 17 18 18 18 18 18 18 18																										
Southwart Service 17 17 18 18 18 18 18 18	Substance abuse program	17																								
Note National Production Recognition Rec																										
Black-American standards of signated facility for the property of special facility fo																										
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Lond grant studies	College Prep Mentoring, Law College Prep		1																							
Mode Trails 17 18 18 18 18 18 18 18	Land grant studies		1																							
Mode Trials	UNM Press		1																							
African Author American Studies 5 17 Native American Studies 6 17 Nutriend Scatteries Studies 6 17 Nutriend Scatteries Healthy 6 17 Nutriend Scatteries Healthy 7 17 Nutriend Sca	Mock Trials	17	1																							
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Total UNM	BioScience Authority	22																								
Office of Medical Investigator (Note 2) 22 Children's Psychiatric Hospital (Note 2) 22	Total UNM	1/																								
Office of Medical Investigator (Note 2) 22 Children's Psychiatric Hospital (Note 2) 22	UNM HEALTH SCIENCES CENTER																									
	Office of Medical Investigator (Note 2)	22																								
	Children's Psychiatric Hospital (Note 2) Carrie Tingley Hospital (Note 2)																									

		2023 ROA Actual Expenditures		2023 ROA Actual Rev	venues		FY:	23 RoA State Supported Sala	ries	State Supported Sala	ries Increased by Current (FY24 = 6%)	nt Year Comp Increase	Propose	d Comp Increase Applied				Employee Benefits Calc Totals		
		Restricted Faculty Restricted Staff	Tobacco		Total Restrict	ted					,,			(FY25)	Con	mp Amount to be Fu	nded	Caic Totals	Total Comp +	Total Rounded
	Exhibit	Unrestricted Faculty Salaries (UNMISC & MSISU only, see Notes 3 & 4) Unrestricted Staff (UNMISC & MSISU only, see Notes 3 & 4)	GF Approp Settlement Funds/Cig Tax Approp	(NMSU only, see Note 3)	Unrestricted Revenue (NMSU only, some 3)	Supported Revenues as a % of Total Revenue	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff Total	Faculty	Staff	Total	Total	Benefits	
Graduate Nurse Practitioner Education Newborn intensive care (Note 2)	1&G 17																			
Pediatric oncology Poison Control Center	17 17																			
Cancer Center	16 17																			
Native American Health Center Hepatitis community health outcomes (ECHO)	16																			
HPV Registry HIV Pre-Exposure Prophylaxis	16 17																			
Residency programs	17 17																			
Native American Suicide Prevention Child Abuse Evaluation Services	17																			
Minority Student Services Coordinate nursing Ed (NMNEC)	I&G I&G																			
Diversity Pipeline	1&G 17																			
Grief Services - OMI Genomics, Biocomputing, Environmental Health	16																			
BioScience Authority Comprehensive Movement Disorders Clinic	22 17																			
Enlace Government & Leadership Total UNM/HSC	17											1								
Total UNM and UNM/HSC																				
EASTERN NEW MEXICO UNIVERSITY																				
Athletics Educational television (KENW)	21 17																			
Blackwater Draw site and museum	17																			
Student success programs At-risk student tutoring	I&G I&G																			
Allied Health Total ENMU	I&G																			
NEW MEXICO HIGHLANDS UNIVERSITY																				
Athletics (incl wrestling and rodeo)	21																			
Advanced Placement Spanish Program	17 I&G																			
Minority Student Services - CESDP Minority Student Services - Leadership & Policy Ins	17 17																			
Forest and Watershed Institute	17																			
Nurse Expansion Native American Social Work Institute	17 17																			
Center for Prof Dev & Career Readiness Doctor of Nurse Practice	17 17																			
Acequia & Land Grant Education	17																			
Total NMHU																				
NORTHERN NEW MEXICO COLLEGE Athletics	21																			
Health Science & nursing program (Nurse expansic Veterans Center = Moved to I&G for FY25	1&G 17																			
	17																			
STEM Native American Student Center= Moved to	17																			
I&G for FY25 Total NNMC																				
WESTERN NEW MEXICO UNIVERSITY																				
Athletics	21 17																			
Child Development Center aka Early Childhood programs	1/ I&G																			
Instructional television Pharmacy & Phlebotomy Program	I&G																			
Web-based teacher licensure WNMU nurse expansion	I&G I&G																			
TorC & Deming Nurse Expansion Total WNMU	I&G																			
NM Tribal Education Initiatives	17																			
Tax Help New Mexico NO GENERAL FUND APPROI Total UNM Gallup	17																			
CENTRAL NM COMMUNITY COLLEGE																				
Research & Public Service Projects:	I&G																			
Nurse expansion Tax Help New Mexico NO GENERAL FUND APPROI																				
Total CNM																				
CLOVIS COMMUNITY COLLEGE Research & Public Service Projects:																				
Nurse expansion	I&G																			
Total CCC																				
LUNA COMMUNITY COLLEGE Athletics	21																			
Special projects expansion and flexibility	I&G I&G																			
Nurse expansion Student service & economic development prgm	I&G I&G																			
Total LCC																				
MESALANDS COMMUNITY COLLEGE Athletics	21																			
Wind training center = Turbine 3750	17																			
Total MCC																				
NEW MEXICO JUNIOR COLLEGE																				

			200	3 ROA Actual E	xpenditures					202	23 ROA Actual	Revenues			FY	3 RoA State Supported	Salaries	State Supported Sala	ries Increased by Curre (FY24 = 6%)	nt Year Comp Increase	Proposi	ed Comp Increase A (FY25)	pplied	Cor	mp Amount to be Fi	ınded	Employee Benefits Calc Totals		
	Exhibit	Unrestricted Faculty Salaries	Restricted Faculty Salaries (UNMHSC & NMSU only, see Notes 3 & 4)	Unrestricted St Salaries	Restricted Salari (UNMHS) NMSU on Notes 3	ies SC & ily, see	Total	GF Approp	Tobacco Settlement Funds/Cig T Approp	t (NMSU	only, see	atal Hamatriatad	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 Comp + Benefits	Total Rounded
Athletics	21						ĺ												•		·	·							
Research & Public Service Projects:																													
Nurse expansion Lea County distance education consortium =	I&G I&G																												
Moved to I&G for FY25																													
Oil & gas training center = Moved to I&G for	I&G																												
FY25																													
Total NMJC																													
SAN JUAN COLLEGE																													
Research & Public Service Projects:																													
Dental hygiene program	I&G																												
Nurse expansion	I&G																												
Sustainable Energy - Ctr of Excellence Total SJC	I&G																												
Total SJC	-																												
SANTA FE COMMUNITY COLLEGE																													
Research & Public Service Projects:																													
Small Business Development Center @ SFCC	17																												
Small Business Development Centers - Satellites	17																												
SFCC nurse expansion First Born Home Visiting Training & Tech Asst	1&G 17																												
Total SFCC	- 17																												
Total Si CC																													
SOUTHEAST NEW MEXICO COLLEGE																													
Carlsbad - nurse expansion	I&G																												
Carlsbad manufacturing sector dev program	17																												
= Moved to I&G for FY25 Total SENMC																													
							0																						
NEW MEXICO MILITARY INSTITUTE																													
Athletics (Note: GF appropriation for NMMI is onl	21	0	0	130,1			130,147	327,700				763,369		42.93%	0	55,870	55,87		59,222		0	60,977	60,977	0	1,755		527	2,282	: 2
General R.T. Knowles legislative scholarship Total NMMI	19	0	0		0	0	130.147	1,353,700 1,681,400		0	0	1,353,700 2.117.069	0	100.00%	0	55.870	55.87	0	59.222		0	60,977	60.977	0	1.755	,	527	2.282	. 2
TOTAL INIMINI		0	0	130,1	47	U	130,14/	1,081,400		· ·	U	2,117,069	U			55,870	55,87		59,222	59,222		00,9//	7/16,00		1,/55	1,/55	527	2,282	. 2
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED							0																						
Early childhood center = Moved to I&G for F	I&G	0			0		0	340,200				340,200		100.00%	0	0	(0	0		0	0	0	0	C		0	-	-
Low vision clinic programs	I&G				0		0	104,400				104,400		100.00%	0	<u>c</u>		. 0			0	0	0	0			0	-	-
Total NMSBVI		0	0		0	0	0	444,600		0	0	444,600	0		0			0	0	0	0	0	0	0			0	-	-
NM SCHOOL FOR THE DEAF																													
Statewide outreach services	I&G							215,700				215,700			0	9		0	0	0	0	0	0	0	() (0	-	
Total NMSD		0	0		0	0	0	215,700		0	0	215,700	0		0	ū	i	0	0	0	0	0	0	0	(0	-	-
TOTAL GENERAL FUND		\$0	\$0	\$130,1	47	\$0	\$130,147	\$2,341,700		\$0	\$0	\$2,777,369	\$0		\$0	\$55,870	\$55,87	so.	\$59,222	\$59,222	SO.	\$60,977	\$60,977	\$0	\$1,755	\$1,755	\$527	2,282	2
TOTAL GLILLIAL FORD		23,593,551	5,781,480			+-	148,112,338	178,754,546			99,676	282,341,648	42,887,221		26,550,151							98,248,827	126,512,727	120,740	419,707				

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).