

COMP Percentage for next fiscal year	2.96395%
Benefit Percentage	30.00%
Comp included in current FY	6.9009%

2.96395%
30.00%
6.9009%

	Instruction & General							Internal Services							Research & Public Service Projects							Total Cost of Proposed % Increase for Salary & Benefits	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)								
	Faculty Salary Expenditures per FY23 Row A	Staff Salary Expenditures per FY23 Row A	Total Faculty + Staff Salary Expenditures	Portion of I & G Salaries covered by I&G Revenue	GF-T&E-TSP % of Eligible Revenue	Current FY Comp (FY23)	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 Row A	Staff Salary Expenditures per FY23 Row A	Total Faculty + Staff Salary Expenditures	Portion of Internal Service Salaries covered by I&G Revenue	GF-T&E-TSP % 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 Row A	Staff Salary Expenditures per FY23 Row A	Total Faculty + Staff Salary Expenditures			Portion of RPSF Salaries covered by I&G Revenue	Estimated General Fund Percentage of Total RPSF Revenue (Rate per each institution has been established)	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G-Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G-Eligible Salaries			
New Mexico Institute of Mining & Technology	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-	
New Mexico State University	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
University of New Mexico	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
University of New Mexico Health Sciences Center	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Eastern New Mexico University	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
New Mexico Highlands University	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Northern New Mexico College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Western New Mexico University	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Bernalillo	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Duarte	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Albuquerque	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Dona Ana	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Grand	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-El Paso	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Las Cruces	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
UNM-Salt Lake	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Eastern New Mexico Community College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Chavez Community College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Lea Community College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
McQuinn Community College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
New Mexico Junior College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
San Juan College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Santa Fe Community College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
Southern New Mexico College	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	\$	-	-
New Mexico Military Institute	8,010,518	8,336,270	14,566,788	14,566,788	100.00%	15,446,795	16,898,452	457,656.95	137,297	394,954	-	-	611,866	611,866	501,730	82,000	15,763	4,729	20,492	-	-	130,147	130,147	55,870	42,976	1,765	527	2,292	\$	617,728	617.7
New Mexico School for the Blind & Visually Impaired	2,843,940	7,664,541	10,488,481	10,488,481	100.00%	11,117,390	12,447,315	329,521.37	98,858	428,330	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	428,383	428.4
New Mexico School for the Deaf	2,183,457	8,084,787	11,216,244	11,216,244	100.00%	12,093,310	12,240,790	352,452.95	105,756	458,100	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	458,189	458.2
Total	12,057,914	32,314,408	36,979,451	36,979,451	100.00%	38,449,451	39,588,659	1,139,435	341,891	1,481,626	-	-	611,866	611,866	648,730	82,000	16,762	4,729	30,492	-	-	130,147	130,147	55,870	42,976	1,765	527	2,292	\$	1,504,508	1,504.2

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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB
2.96395%	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						
NM Institute of Mining & Technology I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																												
Internal Services Exh. 18																												
Total NMIMT I&G																												
NM State University I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																												
Internal Services Exh. 18																												
Total NMSU I&G																												
University of NM I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																												
Internal Services Exh. 18																												
Total UNM I&G																												
Health Sciences Center I&G Instruction Exh 10 Academic Support Exh 11 Student Services Exh 12 Institutional Support Exh 13 Oper & Maint Exh 14 Total																												
Internal Services Exh. 18																												
Total HSC I&G																												
Eastern NM University 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 ENMU I&G																												
NM Highlands University I&G 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
2.96395%	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						
Student Services Exh. 12 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 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																												
Internal Services Exh. 18																												
Total NNMC I&G																												
Western NM University 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 WNMU I&G																												
ENMU Roswell 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 ENMU Roswell I&G																												
ENMU Ruidoso 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 ENMU Ruidoso I&G																												
NMSU Alamogordo I&G																												
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
2.96395%	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						
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																												
Total Dona Ana I&G																												
NMSU Grants 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 Grants I&G																												
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																												
Total Gallup I&G																												
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																												
Total Los Alamos I&G																												
UNM Taos I&G																												
Instruction Exhibit 10																												

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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB
2.96395%	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						
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																												
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																												
Total CNM I&G																												
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																												
Total Clovis I&G																												
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																												
Mesalands Community College I&G																												
Instruction Exhibit 10																												

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

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	ERB
2.96395%	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						
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total																												
Internal Services Exh. 18																												
Total Mesalands I&G																												
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																												
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	8,030,518	542,195	8,572,713	4,182,679	12,755,392																							
Academic Support Exh. 11		876,540	876,540	605,356	1,481,896																							

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				
		2.96395%	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	943,383	943,383	1,410,719	2,354,102																						
Institutional Support Exh. 13	2,397,128	2,397,128	2,112,037	4,509,165																						
Oper & Maint Exh. 14	1,777,024	1,777,024	2,134,410	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 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	1,129,624	744,755	1,874,379																					
Institutional Support Exh. 13		1,664,533	1,664,533	1,210,658	2,875,191																					
Oper & Maint Exh. 14		771,281	771,281	1,289,255	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	0	% of expend charged to I&G				0.00%	0	0	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		
NM School for the Deaf I&G																										
Instruction Exhibit 10	2,183,457	805,279	2,988,736	1,326,778	4,315,514																					
Academic Support Exh. 11		3,875,221	3,875,221	1,799,605	5,674,826																					
Student Services Exh. 12		1,737,029	1,737,029	1,306,570	3,043,599																					
Institutional Support Exh. 13		1,847,786	1,847,786	1,348,912	3,196,698																					
Oper & Maint Exh. 14		769,472	769,472	1,811,220	2,580,692																					
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 charged to I&G				0.00%	0	0	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		
Grand Totals																Grand Totals			410,251	745,147	1,155,399	346,620	1,502,018	1,502.0		

FY25 RPS COMPENSATION DETAILS

FY24 Legislative Salary Increase	6.0000%	FY25 ERB %	18.80%	28.85%
FY25 Faculty Salary Increase	2.96395%	FY25 Social Security %	11.20%	12.40%
FY25 Staff Salary Increase	2.96395%			
FY25 Employer Portion ERB Increase	0.00%	TRUE		

← 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 (UNMHS& NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHS& NMSU only, see Notes 3 & 4)	Total	GF Approp	Tobacco Settlement 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		
NEW MEXICO INSTITUTE OF MINING & TECH																										
Minority engin, math & science (MESA) Moved to NB	17																									
Bureau of Mines (aka Geology & Mineral Resource	22																									
Petroleum Recovery Research Center	16																									
Bureau of Mines Inspection	22																									
Energetic Materials Research Center (EMRTC)	16																									
Science & Engineering Fair (incl Olympiad and Pro)	17																									
Institute for Complex Additive Systems Analysis	16																									
Cave and karst research (nat'l institute)	16																									
Geophysical Research Center	16																									
Homeland Security Center	16																									
Cybersecurity Education & Research Center	16																									
Rural Economic Development Support	17																									
Cybersecurity - Center of Excellence	17																									
Total NMIMT																										
NEW MEXICO STATE UNIVERSITY																										
Athletics	21																									
Educational television (KRWG)	17																									
Department of Agriculture (Note 4)	22																									
Agricultural Experiment Station (AES) (Note 4)	16																									
Cooperative Extension Service (CES) (Note 4)	17																									
Water resource research + Clean Water Tech.	16																									
Indian resources development	17																									
Manufacturing sector dev program (Technology &	17																									
Minority Student Services	16&G																									
Stem Alliance for Minority Participation (AMSP)	17																									
Arrowhead Center for Business Development	17																									
NMSU nurse expansion	16&G																									
Mental health nurse practitioner	16&G																									
Nurse Anesthesiology	16&G																									
Alliance teaching & learning advancement	17																									
College Assistant Migrant Program (CAMP) Unrest	17																									
Sunspot and Solar Observatory	16																									
Engineering Research Center (NM Produced Water	16																									
Autism Program	17																									
Education Research Center (Health Education	17																									
Social Transformation Research Center)																										
NM Space Grants Consortium	16																									
Center of Excellence in Sustainable Ag	16																									
Arma Age Eight Institute	17																									
Inst for Excel in Math & Science Ed	17																									
Total NMSU																										
UNIVERSITY OF NEW MEXICO																										
Athletics	21																									
Educational television (KNME)	17																									
Judicial selection	17																									
SW Research Ctr (incl Ctr Reg Stud + Span Col RC)	16,17																									
Substance abuse program	17																									
Resource geographic information system	16																									
Southwest Indian Law Clinic	17																									
BBER Census and population analysis	17																									
New Mexico Historical Review	17																									
Ibero-American education (incl Spanish Resource C	17																									
Manufacturing engineering program	16																									
Wildlife law education	17																									
Community based educ (aka Family Dev Program)	17																									
Corrine Wolfe Children's Law Center	17																									
Utton Transboundary Resources Ctr (School of Law	16																									
College mentoring program (College Mentoring,	17																									
College Prep Mentoring, Law College Prep																										
Mentorinel)																										
Land grant studies	17																									
Judicial Education Center	17																									
UNM Press	17																									
Mock Trials	17																									
Economics Department Research	16																									
African American Student Services	17																									
Africana Studies	17																									
Native American Studies	17																									
Chicano & Chicana Studies	17																									
Museum of Southwestern Biology	17																									
Grow Your Own Teacher Network	17																									
Career Soft Skills & Technical Education	17																									
NM Teacher Pipeline	17																									
Tribal Education Initiatives	17																									
Border Justice Initiative	17																									
Wild Friends Program	17																									
Indigenous Design & Planning Institute	17																									
ROTC	17																									
BioScience Authority	22																									
Teacher Education Programs @ Community Colleg	17																									
Total UNM																										
UNM HEALTH SCIENCES CENTER																										
Office of Medical Investigator (Note 2)	22																									
Children's Psychiatric Hospital (Note 2)	22																									
Carrie Tingley Hospital (Note 2)	22																									

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 (UNM/HSC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNM/HSC & 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																											
Research & Public Service Projects:																											
Nurse expansion	I&G																										
Lea County distance education consortium = Moved to I&G for FY25	I&G																										
Oil & gas training center = Moved to I&G for FY25	I&G																										
Total NMJC																											
SAN JUAN COLLEGE																											
Research & Public Service Projects:																											
Dental hygiene program	I&G																										
Nurse expansion	I&G																										
Sustainable Energy - Ctr of Excellence	I&G																										
Total SJIC																											
SANTA FE COMMUNITY COLLEGE																											
Research & Public Service Projects:																											
Small Business Development Center @ SFCC	17																										
Small Business Development Centers - Satellites	17																										
SFCC nurse expansion	I&G																										
First Born Home Visiting Training & Tech Asst	17																										
Total SFCC																											
SOUTHEAST NEW MEXICO COLLEGE																											
Carlsbad - nurse expansion	I&G																										
Carlsbad manufacturing sector dev program = Moved to I&G for FY25	17																										
Total SENMC																											
NEW MEXICO MILITARY INSTITUTE																											
Athletics (Note: GF appropriation for NMMI is on	21	0	0	130,147	130,147	327,700		763,369		42.93%	0	55,870	55,870	0	59,222	59,222	0	60,977	60,977	0	1,755	1,755	527	2,282	2.3		
General R.T. Knowles legislative scholarship	19			0	0	1,353,700		1,353,700		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total NMMI		0	0	130,147	130,147	1,681,400	0	2,117,069	0		0	55,870	55,870	0	59,222	59,222	0	60,977	60,977	0	1,755	1,755	527	2,282	2.3		
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED																											
Early childhood center = Moved to I&G for F	I&G	0	0	0	0	340,200		340,200		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Low vision clinic programs	I&G					104,400		104,400		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total NMSBVI		0	0	0	0	444,600	0	444,600	0		0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total NMSD		0	0	0	0	215,700	0	215,700	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL GENERAL FUND		\$0	\$0	\$130,147	\$0	\$130,147	\$2,341,700	\$0	\$0	\$2,777,369	\$0	\$0	\$55,870	\$55,870	\$0	\$59,222	\$59,222	\$0	\$60,977	\$60,977	\$0	\$1,755	\$1,755	\$527	\$2,282	2.3	
		23,593,551	5,781,480	106,920,214	11,817,093	148,112,338	178,754,546	3,258,151	30,899,676	282,341,648	42,887,221	42,887,221	26,550,151	92,291,622	118,841,774	28,143,161	97,829,120	125,972,280	28,263,900	98,248,827	126,512,727	120,740	419,707	540,447	162,134	702,581	703

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).