

COMP Percentage for next fiscal year	0.43237%
Benefit Percentage	30.00%
Comp included in current FY	6.0000%

	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 FY22 Row A	Staff Salary Expenditures per FY22 Row A	Total Faculty + Staff Salary Expenditures	Portion of I&G Salaries covered by I&G Revenue	GF-T&F-TSF % of Eligible Revenue	Current FY Comp (FY22)	Proposed Comp (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 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-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 FY22 Row A	Staff Salary Expenditures per FY22 Row A	Total Faculty + Staff Salary Expenditures	Portion of RPSF Salaries covered by I&G Revenue	Estimated General Fund Percentage of Total RPSF Revenue (Years per each included from base for benefits)	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	31,648,475	38,327,540	70,076,015	21,535,499	76.75%	22,648,820	22,947,821.00	98,991.07	29,618	128,430	8,054	1,085,881	1,094,719	1,220,198	72.00%	5,502	1,678	7,278	658,899	4,542,700	5,099,600	5,649,032	99.12%	25,000	7,767	31,667	\$	149,257	169.4					
New Mexico State University	61,292,794	63,524,228	124,997,020	111,146,353	89.20%	117,875,134	128,324,534	309,399.84	152,820	662,220	7,685	12,408,228	12,415,913	7,921,352	83.80%	36,265	10,891	47,156	15,979,740	41,785,599	57,183,479	42,872,796	74.97%	596,492	58,948	235,440	\$	964,856	964.9					
University of New Mexico	102,145,123	107,224,481	209,569,604	180,631,313	88.73%	191,460,192	192,297,251	827,850.47	248,318	1,076,217	1,886,654	28,229,126	30,113,740	11,762,977	34.80%	53,636	16,091	69,727	955,948	17,201,410	18,157,378	6,411,058	33.57%	29,415	8,824	38,239	\$	1,184,184	1,184.2					
University of New Mexico Health Sciences Center	45,664,007	43,657,344	89,721,351	65,842,207	74.21%	66,792,739	70,094,503.42	301,764.37	90,529	392,294	4,487,570	3,207,372	6,594,942	771,925	11.70%	3,338	1,081	4,599	11,883,328	44,794,390	56,677,718	56,197,984	99.00%	297,152	77,143	334,295	\$	731,189	731.2					
Eastern New Mexico University	13,376,856	13,112,635	26,489,511	25,883,369	97.73%	27,436,371	27,554,999	118,627.23	35,368	134,217	-	1,624,582	1,624,582	1,268,636	78.00%	5,814	1,744	7,559	-	2,686,963	2,686,963	1,406,953	52.36%	6,448	1,934	8,387	\$	178,157	178.2					
New Mexico Highlands University	10,579,860	18,354,644	27,130,504	25,671,743	94.67%	27,212,049	27,229,297	17,257.32	35,297	152,957	-	1,120,956	1,120,956	976,073	86.34%	4,446	1,334	5,780	83,611	2,257,939	2,340,990	1,830,323	78.19%	8,189	2,517	10,901	\$	169,640	169.6					
Northern New Mexico College	3,618,678	5,446,971	9,065,649	7,131,102	78.69%	7,558,968	7,591,051	32,682.87	9,803	42,480	-	70,812	70,812	703,812	100.00%	3,226	964	4,190	-	335,443	335,443	261,451	77.93%	1,188	359	1,551	\$	48,239	48.2					
Western New Mexico College	9,880,106	11,384,151	21,274,421	20,199,307	94.93%	21,431,265	21,503,842	92,576.35	27,713	120,437	-	1,182,197	1,182,197	1,037,969	87.80%	4,757	1,427	6,184	99,602	1,383,136	1,482,738	823,586	55.54%	3,775	1,132	4,907	\$	131,441	131.4					
UNM-Banner	2,879,928	6,425,282	9,505,199	6,512,739	69.56%	6,623,504	6,902,920	280,416.32	11,703	367,328	-	446,913	446,913	346,913	100.00%	1,500	477	2,001	-	-	-	-	-	-	-	-	-	\$	82,787	82.8				
UNM-Baylor	2,656,311	3,133,964	5,790,275	4,781,561	82.75%	4,859,495	4,979,787	120,292.00	8,100	282,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	6,213	6.2		
UNM-Elmhurst	2,019,613	2,855,251	4,874,864	4,495,350	92.22%	4,578,583	4,979,198	390,615.79	6,317	376,761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	56,761	56.7		
UNM-Honolulu	12,720,564	10,961,127	23,681,691	19,939,580	84.18%	21,088,170	21,099,596	90,425.64	27,251	119,898	-	632,635	632,635	524,273	86.47%	2,463	721	3,184	-	-	-	-	-	-	-	-	-	-	-	-	\$	121,210	121.2	
UNM-Grand	1,933,674	1,683,521	3,617,195	3,262,187	90.15%	3,269,284	3,269,284	9,917.17	2,902	12,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	12,962	12.9	
UNM-Idaho	5,619,801	3,603,069	9,222,870	6,974,986	75.62%	7,039,291	7,025,208	14,083.54	9,590	41,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	41,806	41.8	
UNM-Las Alamos	2,328,284	2,332,873	4,661,157	4,648,759	99.74%	4,659,068	4,659,068	8,026.89	1,978	8,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	8,073	8.0	
UNM-Las Cruces	1,843,121	2,018,138	3,861,259	3,796,319	98.31%	3,806,524	3,806,942	40,418.11	3,125	13,584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	13,584	13.5	
UNM-Logan	3,168,703	3,154,261	6,322,964	6,275,115	99.24%	6,343,644	6,343,644	20,520.19	8,113	28,643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	28,643	28.7
UNM-New Mexico	36,915,493	46,972,793	83,888,286	47,375,818	56.49%	50,318,367	50,405,493	27,149,294	65,139	282,809	-	6,492,238	6,452,278	6,451,033	89.49%	29,569	8,871	38,439	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	258,709	258.7
UNM-Community College	3,445,389	4,792,968	8,238,357	7,736,353	93.79%	7,736,353	7,769,808	33,455.84	43,483	177,161	-	524,493	514,493	514,493	100.00%	2,358	707	3,063	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	46,559	46.6
UNM-Community College	1,474,106	2,363,706	3,837,812	3,533,964	92.05%	3,746,692	3,762,139	16,446.67	4,839	21,656	-	295,155	295,155	295,155	100.00%	1,353	406	1,759	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	24,720	24.7
UNM-Mohawk Community College	1,188,667	1,434,271	2,622,938	2,485,936	94.79%	2,550,292	2,561,139	11,026.75	3,308	14,337	-	128,078	128,078	128,078	100.00%	578	173	751	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	15,383	15.4
New Mexico Junior College	5,400,044	8,501,997	13,902,041	14,141,043	101.33%	14,095,705	15,022,172	6,647,011	1,940	8,607	-	678,693	678,693	678,693	100.00%	3,111	933	4,044	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	15,846	15.8
San Juan College	13,757,271	16,415,627	30,172,898	17,721,386	58.76%	18,784,668	18,803,888	81,219.68	24,366	105,586	-	1,888,722	1,888,722	1,888,722	100.00%	8,656	2,997	11,653	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	116,839	116.8
State Jr Community	7,363,622	12,030,027	19,393,649	8,431,338	43.49%	8,939,548	8,978,200	18,652.12	11,399	59,248	-	1,493,520	1,493,520	1,493,520	100.00%	6,598	1,979	8,577	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	73,894	73.9
Southern New Mexico College	3,091,822	4,997,889	7,999,711	699,791	11.88%	647,419	991,535	4,096.38	1,229	432	-	317,298	317,298	314,125	99.00%	1,460	432	1,892	96,360	13,200	111,600	111,000	100.00%	515	153	668	\$	7,361	7.3					
New Mexico Military Institute	8,010,518	6,536,270	14,546,788	14,566,783	100.90%	15,446,795	15,507,557	66,761.70	20,029	86,790	-	611,866	611,866	601,730	98.20%	2,000	690	2,690	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	96,112	96.1
New Mexico School for the Blind & Visually Impaired	2,843,940	7,644,541	10,488,481	10,488,481	100.00%	11,117,390	11,365,880	48,070.23	14,421	62,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	62,491	62.5
New Mexico School for the Deaf	2,583,657	8,084,787	11,278,444	11,278,444	100.00%	11,893,139	12,062,793	52,434.84	15,424	66,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	66,853	66.8
Total	374,646,498	428,726,417	794,972,915	684,048,981	87.20%	673,648,821	674,644,898	1,916,662	879,819	3,583,681	4,899,727	62,945,768	68,466,812	28,676,379	66.24%	177,368	83,848	338,649	29,374,831	118,797,387	148,122,138	118,841,774	89.24%	844,649	163,891	798,679	\$	4,721,688	4,721.6					

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

	Proposed COMP Percentage		Current Year Comp Increase		Employee Benefits		ERB																			
	0.43237%		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																					
<b>Total</b>	<b>11,649,475</b>	<b>16,437,540</b>	<b>28,087,015</b>	<b>47,588,269</b>	<b>47,588,269</b>	<b>33,337,792</b>	<b>13,697,500</b>	<b>0</b>	<b>61,287,421</b>	<b>76.75%</b>	<b>8,940,439</b>	<b>12,615,060</b>	<b>21,555,499</b>	<b>9,476,866</b>	<b>13,371,964</b>	<b>22,848,829</b>	<b>9,517,841</b>	<b>13,429,780</b>	<b>22,947,621</b>	<b>40,975</b>	<b>57,817</b>	<b>98,792</b>	<b>29,638</b>	<b>128,430</b>	<b>128.4</b>	
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%				0	1,293,410	1,293,410	0	1,299,002	1,299,002	0	5,592	5,592	1,678	7,270	7.3	
<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>9,517,841</b>	<b>14,728,782</b>	<b>24,246,623</b>	<b>40,975</b>	<b>63,409</b>	<b>104,384</b>	<b>31,315</b>	<b>135,700</b>	<b>135.7</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																					
<b>Total</b>	<b>61,082,794</b>	<b>63,514,226</b>	<b>124,597,020</b>	<b>211,981,426</b>	<b>211,981,426</b>	<b>153,131,094</b>	<b>102,806,975</b>	<b>0</b>	<b>286,911,084</b>	<b>89.20%</b>	<b>54,488,701</b>	<b>56,657,652</b>	<b>111,146,353</b>	<b>57,758,023</b>	<b>60,057,111</b>	<b>117,815,134</b>	<b>58,007,753</b>	<b>60,316,781</b>	<b>118,324,534</b>	<b>249,730</b>	<b>259,670</b>	<b>509,400</b>	<b>152,820</b>	<b>662,220</b>	<b>662.2</b>	
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	5,220	8,427,719	8,432,938	22	36,282	36,305	10,891	47,196	47.2	
<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>58,012,973</b>	<b>68,744,500</b>	<b>126,757,473</b>	<b>249,752</b>	<b>295,952</b>	<b>545,705</b>	<b>163,711</b>	<b>709,416</b>	<b>709.4</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																					
<b>Total</b>	<b>102,345,123</b>	<b>101,224,481</b>	<b>203,569,604</b>	<b>340,137,516</b>	<b>340,137,516</b>	<b>227,009,503</b>	<b>161,646,410</b>	<b>0</b>	<b>438,011,157</b>	<b>88.73%</b>	<b>90,812,840</b>	<b>89,818,473</b>	<b>180,631,313</b>	<b>96,261,611</b>	<b>95,207,581</b>	<b>191,469,192</b>	<b>96,677,819</b>	<b>95,619,232</b>	<b>192,297,051</b>	<b>416,208</b>	<b>411,651</b>	<b>827,859</b>	<b>248,358</b>	<b>1,076,217</b>	<b>1,076.2</b>	
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	780,487	11,678,305	12,458,792	3,360	50,276	53,636	16,091	69,727	69.7	
<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>97,458,306</b>	<b>107,297,537</b>	<b>204,755,843</b>	<b>419,568</b>	<b>461,927</b>	<b>881,496</b>	<b>264,449</b>	<b>1,145,945</b>	<b>1,145.9</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																					
<b>Total</b>	<b>45,664,007</b>	<b>43,057,344</b>	<b>88,721,351</b>	<b>138,912,093</b>	<b>138,912,093</b>	<b>80,646,600</b>	<b>32,444,058</b>	<b>1,052,014</b>	<b>153,805,478</b>	<b>74.21%</b>	<b>33,888,336</b>	<b>31,953,870</b>	<b>65,842,207</b>	<b>35,921,637</b>	<b>33,871,103</b>	<b>69,792,739</b>	<b>36,076,952</b>	<b>34,017,552</b>	<b>70,094,503</b>	<b>155,315</b>	<b>146,449</b>	<b>301,764</b>	<b>90,529</b>	<b>392,294</b>	<b>392.3</b>	
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	434,577	387,201	821,778	1,871	1,667	3,538	1,061	4,599	4.6	
<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>36,511,529</b>	<b>34,404,753</b>	<b>70,916,282</b>	<b>157,186</b>	<b>148,116</b>	<b>305,302</b>	<b>91,591</b>	<b>396,893</b>	<b>396.9</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																					
<b>Total</b>	<b>13,376,856</b>	<b>13,112,655</b>	<b>26,489,511</b>	<b>48,114,984</b>	<b>48,114,984</b>	<b>38,432,378</b>	<b>19,426,051</b>	<b>0</b>	<b>59,213,369</b>	<b>97.71%</b>	<b>13,070,762</b>	<b>12,812,607</b>	<b>25,883,369</b>	<b>13,855,008</b>	<b>13,581,363</b>	<b>27,436,371</b>	<b>13,914,913</b>	<b>13,640,085</b>	<b>27,554,999</b>	<b>59,905</b>	<b>58,722</b>	<b>118,627</b>	<b>35,588</b>	<b>154,215</b>	<b>154.2</b>	
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	1,350,569	1,350,569	0	5,814	5,814	1,744	7,559	7.6	
<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>13,914,913</b>	<b>14,990,654</b>	<b>28,905,567</b>	<b>59,905</b>	<b>64,536</b>	<b>124,442</b>	<b>37,332</b>	<b>161,774</b>	<b>161.8</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								
		0.43237%	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							
Internal Services Exh. 12 Operational Support Exh. 13 Oper & Maint Exh. 14 Total		2,538,261	2,538,261	1,770,420	4,258,682																									
		4,855,666	4,855,666	4,456,861	9,312,527																									
		2,884,448	2,884,448	3,926,327	6,810,775																									
	10,575,860	16,554,644	27,130,504	47,665,059			32,958,684	14,725,591	0	50,393,864	94.62%	10,007,215	15,664,530	25,671,745	10,607,648	16,604,402	27,212,049	10,653,512	16,676,195	27,329,707	45,865	71,793	117,657	35,297	152,955	153.0				
Internal Services Exh. 18			1,120,956	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	1,032,726	1,032,726		0	4,446	4,446	1,334	5,780	5.8
<b>Total NMHU I&amp;G</b>		<b>10,575,860</b>	<b>16,554,644</b>	<b>27,130,504</b>								<b>10,007,215</b>	<b>16,634,605</b>	<b>26,641,820</b>	<b>10,607,648</b>	<b>17,632,682</b>	<b>28,240,329</b>	<b>10,653,512</b>	<b>17,708,921</b>	<b>28,362,433</b>	<b>45,865</b>	<b>76,239</b>	<b>122,103</b>	<b>36,631</b>	158,734	158.7				
<b>Northern NM College I&amp;G</b>																														
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	0	19,796,567	78.49%	2,855,909	4,275,193	7,131,102	3,027,263	4,531,705	7,558,968	3,040,352	4,551,299	7,591,651	13,089	19,594	32,683	9,805	42,488	42.5					
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	749,266	749,266		0	749,266	749,266		0	3,226	3,226	968	4,193	4.2
<b>Total NNMC I&amp;G</b>		<b>3,638,678</b>	<b>5,446,971</b>	<b>9,085,649</b>								<b>2,855,909</b>	<b>4,979,005</b>	<b>7,834,914</b>	<b>3,027,263</b>	<b>5,277,746</b>	<b>8,305,009</b>	<b>3,040,352</b>	<b>5,300,565</b>	<b>8,340,918</b>	<b>13,089</b>	<b>22,820</b>	<b>35,909</b>	<b>10,773</b>	46,681	46.7				
<b>Western NM University I&amp;G</b>																														
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	0	45,748,748	94.95%	9,380,810	10,818,497	20,199,307	9,943,658	11,467,607	21,411,265	9,986,652	11,517,190	21,503,842	42,994	49,583	92,576	27,773	120,349	120.3				
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	1,105,004	1,105,004		0	4,757	4,757	1,427	6,184	6.2
<b>Total WNMU I&amp;G</b>		<b>9,880,106</b>	<b>11,394,315</b>	<b>21,274,421</b>								<b>9,380,810</b>	<b>11,856,466</b>	<b>21,237,276</b>	<b>9,943,658</b>	<b>12,567,854</b>	<b>22,511,512</b>	<b>9,986,652</b>	<b>12,622,194</b>	<b>22,608,846</b>	<b>42,994</b>	<b>54,340</b>	<b>97,334</b>	<b>29,200</b>	126,534	126.5				
<b>ENMU Roswell I&amp;G</b>																														
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	0	19,970,848	89.56%	2,668,789	5,843,950	8,512,739	2,828,917	6,194,587	9,023,504	2,841,148	6,221,371	9,062,519	12,231	26,784	39,015	11,705	50,720	50.7					
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	369,318	369,318		0	1,590	1,590	477	2,067	2.1
<b>Total ENMU Roswell I&amp;G</b>		<b>2,979,928</b>	<b>6,525,262</b>	<b>9,505,190</b>								<b>2,668,789</b>	<b>6,190,863</b>	<b>8,859,652</b>	<b>2,828,917</b>	<b>6,562,315</b>	<b>9,391,232</b>	<b>2,841,148</b>	<b>6,590,688</b>	<b>9,431,837</b>	<b>12,231</b>	<b>28,374</b>	<b>40,605</b>	<b>12,182</b>	52,787	52.8				
<b>ENMU Ruidoso I&amp;G</b>																														
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	0	4,976,344	63.07%	540,235	841,326	1,381,561	572,649	891,806	1,464,455	575,125	895,662	1,470,787	2,476	3,856	6,332	1,900	8,231	8.2					
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	-	-
<b>Total ENMU Ruidoso I&amp;G</b>		<b>856,531</b>	<b>1,333,904</b>	<b>2,190,435</b>								<b>540,235</b>	<b>841,326</b>	<b>1,381,561</b>	<b>572,649</b>	<b>891,806</b>	<b>1,464,455</b>	<b>575,125</b>	<b>895,662</b>	<b>1,470,787</b>	<b>2,476</b>	<b>3,856</b>	<b>6,332</b>	<b>1,900</b>	8,231	8.2				
<b>NMSU Alamogordo I&amp;G</b>																														
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								
		0.43237%	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																								
Total		2,591,819	2,345,152	4,936,971		8,415,242	8,029,429	1,481,005	0	10,458,974	90.93%	2,356,763	2,132,467	4,489,230	2,498,169	2,260,415	4,758,583	2,508,970	2,270,188	4,779,158	10,801	9,773	20,575	6,172	26,747	26.7				
Internal Services Exh. 18			0	0		0	% of expend charged to I&G					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Total Alamogordo I&G		2,591,819	2,345,152	4,936,971		8,415,242	8,029,429	1,481,005	0	10,458,974	90.93%	2,356,763	2,132,467	4,489,230	2,498,169	2,260,415	4,758,583	2,508,970	2,270,188	4,779,158	10,801	9,773	20,575	6,172	26,747	26.7				
NMSU Dona Ana I&G																														
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																								
Total		12,720,364	10,942,122	23,662,486		39,896,977	27,818,891	10,058,585	0	45,221,889	83.76%	10,654,470	9,165,030	19,819,500	11,293,739	9,714,932	21,008,670	11,342,570	9,756,936	21,099,506	48,831	42,005	90,836	27,251	118,086	118.1				
Internal Services Exh. 18			532,635	532,635	(426,506)	106,129	% of expend charged to I&G					524,273	524,273	0	555,729	555,729	0	558,132	558,132	0	2,403	2,403	721	3,124	3.1					
Total Dona Ana I&G		12,720,364	10,942,122	23,662,486		39,896,977	27,818,891	10,058,585	0	45,221,889	83.76%	10,654,470	9,689,303	20,343,773	11,293,739	10,270,661	21,564,399	11,342,570	10,315,068	21,657,638	48,831	44,407	93,238	27,972	121,210	121.2				
NMSU Grants I&G																														
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																								
Total		1,193,675	1,168,512	2,362,187		4,127,112	4,730,800	1,149,127	0	6,383,800	92.11%	1,099,458	1,076,281	2,175,740	1,165,426	1,140,858	2,306,284	1,170,465	1,145,791	2,316,256	5,039	4,933	9,972	2,992	12,963	13.0				
Internal Services Exh. 18			0	0	931	931	% of expend charged to I&G					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-		
Total Grants I&G		1,193,675	1,168,512	2,362,187		4,127,112	4,730,800	1,149,127	0	6,383,800	92.11%	1,099,458	1,076,281	2,175,740	1,165,426	1,140,858	2,306,284	1,170,465	1,145,791	2,316,256	5,039	4,933	9,972	2,992	12,963	13.0				
UNM Gallup I&G																														
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																								
Total		5,259,301	3,035,005	8,294,306		13,872,541	10,196,398	2,448,939	0	15,037,594	84.09%	4,422,625	2,552,181	6,974,806	4,687,982	2,705,312	7,393,294	4,708,252	2,717,009	7,425,260	20,270	11,697	31,967	9,590	41,557	41.6				
Internal Services Exh. 18			0	0	7,392	7,392	% of expend charged to I&G					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-		
Total Gallup I&G		5,259,301	3,035,005	8,294,306		13,872,541	10,196,398	2,448,939	0	15,037,594	84.09%	4,422,625	2,552,181	6,974,806	4,687,982	2,705,312	7,393,294	4,708,252	2,717,009	7,425,260	20,270	11,697	31,967	9,590	41,557	41.6				
UNM Los Alamos I&G																														
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																								
Total		1,128,258	1,123,012	2,251,270		3,751,216	2,193,048	1,053,842	0	5,080,626	63.91%	721,039	717,686	1,438,725	764,301	760,748	1,525,049	767,606	764,037	1,531,643	3,305	3,289	6,594	1,978	8,572	8.6				
Internal Services Exh. 18			0	0	0	0	% of expend charged to I&G					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-		
Total Los Alamos I&G		1,128,258	1,123,012	2,251,270		3,751,216	2,193,048	1,053,842	0	5,080,626	63.91%	721,039	717,686	1,438,725	764,301	760,748	1,525,049	767,606	764,037	1,531,643	3,305	3,289	6,594	1,978	8,572	8.6				
UNM Taos I&G																														
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
0.43237%	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>7,349,490</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	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>1,130,233</b>	<b>1,289,710</b>	<b>2,419,942</b>	<b>4,866</b>	<b>5,552</b>	<b>10,418</b>	<b>3,125</b>	<b>13,544</b>	<b>13.5</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>10,802,991</b>																									
Internal Services Exh. 18			0	7,922	7,922			% of expend charged to I&G	89.45%		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>2,306,277</b>	<b>2,457,876</b>	<b>4,764,154</b>	<b>9,929</b>	<b>10,581</b>	<b>20,510</b>	<b>6,153</b>	<b>26,663</b>	<b>26.7</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>148,497,660</b>																									
Internal Services Exh. 18		6,452,278	6,452,278	(6,442,226)	10,052			% of expend charged to I&G	99.99%		6,451,633	6,451,633	0	6,838,731	6,838,731	0	6,868,300	6,868,300	0	29,569	29,569	8,871	38,439	38.4						
<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>21,663,454</b>	<b>35,640,342</b>	<b>57,303,797</b>	<b>93,263</b>	<b>153,436</b>	<b>246,699</b>	<b>74,010</b>	<b>320,709</b>	<b>320.7</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>17,130,904</b>																									
Internal Services Exh. 18		514,493	514,493	(506,758)	7,735			% of expend charged to I&G	100.00%		514,493	514,493	0	545,363	545,363	0	547,721	547,721	0	2,358	2,358	707	3,065	3.1						
<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>3,285,324</b>	<b>5,032,200</b>	<b>8,317,524</b>	<b>14,144</b>	<b>21,664</b>	<b>35,808</b>	<b>10,742</b>	<b>46,550</b>	<b>46.6</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>9,195,919</b>																									
Internal Services Exh. 18		295,155	295,155	(295,155)	0			% of expend charged to I&G	100.00%		295,155	295,155	0	312,864	312,864	0	314,217	314,217	0	1,353	1,353	406	1,759	1.8						
<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>1,249,702</b>	<b>2,826,714</b>	<b>4,076,416</b>	<b>5,380</b>	<b>12,169</b>	<b>17,549</b>	<b>5,265</b>	<b>22,814</b>	<b>22.9</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								
		0.43237%	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								
Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total		331,803	331,803	201,321	533,124																									
		304,905	304,905	182,440	487,345																									
		557,593	557,593	458,507	1,016,100																									
Internal Services Exh. 18		126,078	126,078	(128,177)	(2,099)	% of expend charged to I&G			100.00%		126,078	126,078	0	133,643	133,643	0	134,221	134,221	0	578	578	173		751	0.8					
<b>Total Mesalands I&amp;G</b>	<b>1,188,607</b>	<b>1,434,271</b>	<b>2,622,878</b>		<b>4,610,277</b>	<b>4,033,700</b>	<b>446,558</b>	<b>0</b>	<b>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>1,160,710</b>	<b>1,400,608</b>	<b>2,561,318</b>	<b>4,997</b>	<b>6,030</b>	<b>11,027</b>	<b>3,308</b>	<b>14,335</b>	<b>14.3</b>					
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		5,400,064	5,400,064	3,999,779	10,404,617																									
		1,114,301	1,114,301	1,284,398	2,398,699																									
		3,402,161	3,402,161	2,351,328	5,753,489																									
Internal Services Exh. 18		678,693	678,693	(464,129)	214,564	% of expend charged to I&G			100.00%		678,693	678,693	0	719,415	719,415	0	722,525	722,525	0	3,111	3,111	933		4,044	4.0					
<b>Total NMJC I&amp;G</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>583,498</b>	<b>918,674</b>	<b>1,502,172</b>	<b>2,512</b>	<b>3,955</b>	<b>6,467</b>	<b>1,940</b>	<b>8,407</b>	<b>8.4</b>					
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		13,724,446	13,724,446	11,035,303	27,149,218																									
		2,422,657	2,422,657	2,084,643	4,531,323																									
		8,802	8,802	4,491,951	7,722,567																									
Internal Services Exh. 18		1,888,722	1,888,722	4,090,611	5,979,333	% of expend charged to I&G			100.00%		1,888,722	1,888,722	0	2,002,045	2,002,045	0	2,010,702	2,010,702	0	8,656	8,656	2,597		11,253	11.3					
<b>Total SJC I&amp;G</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>9,212,511</b>	<b>9,653,377</b>	<b>18,865,888</b>	<b>39,661</b>	<b>41,559</b>	<b>81,220</b>	<b>24,366</b>	<b>105,586</b>	<b>105.6</b>					
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		7,363,622	7,363,622	6,289,699	15,988,821																									
		2,354,505	2,354,505	1,448,532	3,803,037																									
		3,945,984	3,945,984	2,857,168	6,803,152																									
Internal Services Exh. 18		1,439,520	1,439,520	2,036,603	3,476,123	% of expend charged to I&G			100.00%		1,439,520	1,439,520	0	1,525,891	1,525,891	0	1,532,489	1,532,489	0	6,598	6,598	1,979		8,577	8.6					
<b>Total SFCC I&amp;G</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>3,408,955</b>	<b>5,569,245</b>	<b>8,978,200</b>	<b>14,676</b>	<b>23,976</b>	<b>38,652</b>	<b>11,596</b>	<b>50,248</b>	<b>50.2</b>					
Southeast New Mexico College Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total		2,992,486	2,992,486	1,436,474	5,307,622																									
		99,186	99,186	351,863	1,050,637																									
		250	250	568,864	1,766,105																									
Internal Services Exh. 18		317,298	317,298	236,687	553,985	% of expend charged to I&G			99.00%		314,125	314,125	0	332,973	332,973	0	334,412	334,412	0	1,440	1,440	432		1,872	1.9					
<b>Total Carlsbad I&amp;G</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>392,844</b>	<b>558,672</b>	<b>951,515</b>	<b>1,691</b>	<b>2,405</b>	<b>4,096</b>	<b>1,229</b>	<b>5,325</b>	<b>5.3</b>					
NM Military Institute I&G Instruction Exhibit 10 Academic Support Exh. 11		8,030,518	8,030,518	4,182,679	12,755,392																									
		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					
		0.43237%	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																							
<b>Total</b>	<b>8,030,518</b>	<b>6,536,270</b>	<b>14,566,788</b>	<b>25,011,989</b>	<b>2,443,987</b>	<b>2,916,884</b>	<b>0</b>	<b>32,332,907</b>	<b>100.00%</b>	<b>8,030,518</b>	<b>6,536,270</b>	<b>14,566,788</b>	<b>8,512,349</b>	<b>6,928,446</b>	<b>15,440,795</b>	<b>8,549,154</b>	<b>6,958,403</b>	<b>15,507,557</b>	<b>36,805</b>	<b>29,957</b>	<b>66,762</b>	<b>20,029</b>	<b>86,790</b>	<b>86.8</b>			
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	534,133	534,133	0	2,300	2,300	690	2,989	3.0			
<b>Total NMMI I&amp;G</b>	<b>8,030,518</b>	<b>6,536,270</b>	<b>14,566,788</b>							<b>8,030,518</b>	<b>7,038,000</b>	<b>15,068,518</b>	<b>8,512,349</b>	<b>7,460,280</b>	<b>15,972,629</b>	<b>8,549,154</b>	<b>7,492,536</b>	<b>16,041,690</b>	<b>36,805</b>	<b>32,256</b>	<b>69,061</b>	<b>20,718</b>	<b>89,780</b>	<b>89.8</b>			
<b>NM School for the Blind &amp; Visually Impaired I&amp;G</b>																											
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																						
<b>Total</b>	<b>2,843,940</b>	<b>7,644,541</b>	<b>10,488,481</b>	<b>17,417,857</b>	<b>1,816,078</b>	<b>0</b>	<b>0</b>	<b>17,693,284</b>	<b>100.00%</b>	<b>2,843,940</b>	<b>7,644,541</b>	<b>10,488,481</b>	<b>3,014,576</b>	<b>8,103,213</b>	<b>11,117,790</b>	<b>3,027,611</b>	<b>8,138,249</b>	<b>11,165,860</b>	<b>13,034</b>	<b>35,036</b>	<b>48,070</b>	<b>14,421</b>	<b>62,491</b>	<b>62.5</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	-	-			
<b>Total NMSBVI I&amp;G</b>	<b>2,843,940</b>	<b>7,644,541</b>	<b>10,488,481</b>							<b>2,843,940</b>	<b>7,644,541</b>	<b>10,488,481</b>	<b>3,014,576</b>	<b>8,103,213</b>	<b>11,117,790</b>	<b>3,027,611</b>	<b>8,138,249</b>	<b>11,165,860</b>	<b>13,034</b>	<b>35,036</b>	<b>48,070</b>	<b>14,421</b>	<b>62,491</b>	<b>62.5</b>			
<b>NM School for the Deaf I&amp;G</b>																											
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																						
<b>Total</b>	<b>2,183,457</b>	<b>9,034,787</b>	<b>11,218,244</b>	<b>18,811,329</b>	<b>4,835,900</b>	<b>0</b>	<b>0</b>	<b>20,425,662</b>	<b>100.00%</b>	<b>2,183,457</b>	<b>9,034,787</b>	<b>11,218,244</b>	<b>2,314,464</b>	<b>9,576,874</b>	<b>11,891,339</b>	<b>2,324,472</b>	<b>9,618,282</b>	<b>11,942,753</b>	<b>10,007</b>	<b>41,408</b>	<b>51,415</b>	<b>15,424</b>	<b>66,839</b>	<b>66.8</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	-	-			
<b>Total NMSD I&amp;G</b>	<b>2,183,457</b>	<b>9,034,787</b>	<b>11,218,244</b>							<b>2,183,457</b>	<b>9,034,787</b>	<b>11,218,244</b>	<b>2,314,464</b>	<b>9,576,874</b>	<b>11,891,339</b>	<b>2,324,472</b>	<b>9,618,282</b>	<b>11,942,753</b>	<b>10,007</b>	<b>41,408</b>	<b>51,415</b>	<b>15,424</b>	<b>66,839</b>	<b>66.8</b>			
<b>Grand Totals</b>																<b>Grand Totals</b>						<b>1,383,252</b>	<b>1,704,079</b>	<b>3,087,331</b>	<b>926,199</b>	<b>4,013,530</b>	<b>4,013.5</b>





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 (UNMHSIC & NMSU only, see Notes 3 & 4)	Unrestricted Staff Salaries	Restricted Staff Salaries (UNMHSIC & 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	
Graduate Nurse Practitioner Education					0					0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Newborn intensive care (Note 2)	17	1,466,403	924,758		2,391,161	3,217,300		3,217,300		100.00%	1,466,403	924,758	2,391,161	1,554,387	980,243	2,534,631	1,561,108	984,462	2,545,590	6,721	4,238	10,959	3,288	14,247	14.2		
Pediatric oncology	17	366,182	546,790		912,972	1,255,900		1,255,900		100.00%	366,182	546,790	912,972	388,153	579,507	967,750	389,831	582,103	971,935	1,678	2,506	4,184	1,255	5,440	5.4		
Poison Control Center	17	199,990	1,378,317		1,578,307	1,748,600		1,748,600		99.92%	199,990	1,377,182	1,577,007	211,815	1,459,812	1,671,627	212,731	1,466,124	1,678,855	916	6,312	7,228	2,168	9,396	9.4		
Cancer Center	16	1,755,994	3,564,232		5,320,226	6,133,300		6,133,300		100.00%	1,755,994	3,383,550	5,139,544	1,662,549	3,374,563	5,037,112	1,669,738	3,389,153	5,058,891	7,188	14,591	21,779	6,534	28,313	28.3		
Native American Health Center	17	37,492	68,828		106,320	312,100		312,100		100.00%	37,492	68,828	106,320	39,742	72,958	112,699	39,913	73,273	113,186	172	315	487	146	633	0.6		
Hepatitis community health outcomes (ECHO)	16	552,676	3,325,922		3,878,598	6,145,300		6,145,300		100.00%	552,676	3,325,922	3,878,598	585,837	3,525,477	4,111,314	588,370	3,540,721	4,129,090	2,533	15,243	17,776	5,333	23,109	23.1		
HPV Registry	16	0	0		0	0		0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
HIV Pre-Exposure Prophylaxis	17	0	0		0	0		0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Residency programs	17	0	1,577,035		1,577,035	2,120,900		2,120,900		100.00%	0	1,577,035	1,577,035	0	1,671,657	1,671,657	0	1,678,885	1,678,885	0	7,228	7,228	2,168	9,396	9.4		
Native American Suicide Prevention	17	10,542	50,861		61,403	90,200		90,200		100.00%	10,542	50,861	61,403	11,175	53,913	65,087	11,223	54,146	65,369	48	233	281	84	366	0.4		
Child Abuse Evaluation Services	17	83,080	16,865		99,945	147,000		147,000		100.00%	83,080	16,865	99,945	88,065	17,877	105,942	88,446	17,954	106,400	381	777	1,158	137	595	0.6		
Minority Student Services	18G	0	0		0	0		0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Coordinate nursing Ed (NMNEC)	18G	0	0		0	0		0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Diversity Pipeline	18G	0	0		0	0		0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Grief Services - OMI	17	0	172,148		172,148	312,500		312,500		100.00%	0	172,148	172,148	0	182,477	182,477	0	183,266	183,266	0	789	789	237	1,026	1.0		
Genomics, Biocomputing, Environmental Health	16	0	0		0	0	738,486	1,048,945		70.40%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
BioScience Authority	22	0	297,400		297,400	297,400		297,400		100.00%	0	297,400	297,400	0	0	0	0	0	0	0	0	0	0	0	-	-	
Comprehensive Movement Disorders Clinic	17	113,696	36,023		149,719	409,700		409,700		100.00%	113,696	36,023	149,719	120,518	38,184	158,702	121,039	38,349	159,388	521	165	686	206	892	0.9		
Erlace Government & Leadership	17	0	86,669		86,669	450,000		450,000		100.00%	0	86,669	86,669	0	91,869	91,869	0	92,266	92,266	0	397	397	119	516	0.5		
<b>Total UNM/HSC</b>		<b>11,883,328</b>	<b>0</b>	<b>44,794,290</b>	<b>0</b>	<b>56,977,518</b>	<b>45,981,100</b>	<b>3,258,151</b>	<b>0</b>	<b>81,438,288</b>	<b>0</b>	<b>11,695,612</b>	<b>44,432,372</b>	<b>56,107,984</b>	<b>12,397,340</b>	<b>47,077,115</b>	<b>59,474,464</b>	<b>12,450,952</b>	<b>47,280,663</b>	<b>59,731,615</b>	<b>53,603</b>	<b>203,548</b>	<b>257,151</b>	<b>77,145</b>	<b>334,296</b>	<b>334.2</b>	
<b>Total UNM and UNM/HSC</b>		<b>12,839,296</b>	<b>0</b>	<b>61,995,600</b>	<b>0</b>	<b>74,834,896</b>	<b>62,100,400</b>	<b>3,258,151</b>	<b>0</b>	<b>132,077,770</b>	<b>0</b>	<b>12,642,070</b>	<b>49,889,973</b>	<b>62,526,042</b>	<b>13,400,594</b>	<b>52,877,011</b>	<b>66,277,605</b>	<b>13,458,534</b>	<b>53,105,636</b>	<b>66,564,171</b>	<b>57,940</b>	<b>228,625</b>	<b>286,556</b>	<b>85,970</b>	<b>372,536</b>	<b>372.5</b>	
<b>EASTERN NEW MEXICO UNIVERSITY</b>																											
Athletics	21	0	1,737,187		1,737,187	2,723,800		6,303,516		43.21%	0	750,652	750,652	0	795,692	795,692	0	799,132	799,132	0	3,440	3,440	1,032	4,472	4.5		
Educational television (KENW)	17	0	873,118		873,118	1,088,500		1,560,335		69.76%	0	609,093	609,093	0	645,638	645,638	0	648,430	648,430	0	2,792	2,792	837	3,629	3.6		
Blackwater Draw site and museum	17	0	76,658		76,658	87,800		142,573		61.58%	0	47,208	47,208	0	50,040	50,040	0	50,257	50,257	0	216	216	65	281	0.3		
Student success programs	18G	0	0		0	380,200		380,200		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
At-risk student tutoring	18G	0	0		0	204,800		204,800		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Allied Health	18G	0	0		0	129,800		129,800		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total ENMU</b>		<b>0</b>	<b>0</b>	<b>2,686,963</b>	<b>0</b>	<b>2,686,963</b>	<b>4,614,900</b>	<b>0</b>	<b>8,006,424</b>	<b>0</b>	<b>0</b>	<b>1,406,953</b>	<b>1,406,953</b>	<b>0</b>	<b>1,491,370</b>	<b>1,491,370</b>	<b>0</b>	<b>1,497,819</b>	<b>1,497,819</b>	<b>0</b>	<b>6,448</b>	<b>6,448</b>	<b>1,934</b>	<b>8,383</b>	<b>8.4</b>		
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>																											
Athletics (incl wrestling and rodeo)	21	0	1,682,989		1,682,989	2,533,700		6,337,387		69.66%	0	1,172,322	1,172,322	0	1,242,661	1,242,661	0	1,248,034	1,248,034	0	5,373	5,373	1,612	6,985	7.0		
Advanced Placement	17	0	29,847		29,847	199,700		199,700		100.00%	0	29,847	29,847	0	31,638	31,638	0	31,775	31,775	0	137	137	41	178	0.2		
Spanish Program	18G	0	0		0	161,184		161,184		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Minority Student Services - CESDP	17	0	60,867		60,867	120,888		120,888		100.00%	0	60,867	60,867	0	64,519	64,519	0	64,798	64,798	0	279	279	84	363	0.4		
Minority Student Services - Leadership & Policy Ins	17	0	112,455		112,455	221,628		221,628		100.00%	0	112,455	112,455	0	119,202	119,202	0	119,718	119,718	0	515	515	155	670	0.7		
Forest and Watershed Institute	17	0	154,140		154,140	434,800		434,800		100.00%	0	154,140	154,140	0	163,388	163,388	0	164,095	164,095	0	706	706	212	918	0.9		
Nurse Expansion	17	77,101	34,278		111,379	212,600		212,600		100.00%	77,101	34,278	111,379	81,727	36,335	118,062	82,080	36,492	118,572	353	157	510	153	664	0.7		
Native American Social Work Institute	17	750	85,682		86,432	216,500		216,500		100.00%	750	85,682	86,432	795	90,823	91,618	798	91,216	92,014	3	393	396	119	515	0.5		
Center for Prof Dev & Career Readiness	17	0	61,561		61,561	164,200		164,200		100.00%	0	61,561	61,561	0	65,255	65,255	0	65,537	65,537	0	282	282	85	367	0.4		
Doctor of Nurse Practice	17	5,200	36,120		41,320	155,300		155,300		100.00%	5,200	36,120	41,320	5,512	38,287	43,799	5,536	38,453	43,989	24	166	189	57	246	0.2		
Acequia & Land Grant Education	17	0	0		0	46,500		46,500		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total NMHU</b>		<b>83,051</b>	<b>0</b>	<b>2,257,939</b>	<b>0</b>	<b>2,340,990</b>	<b>4,467,000</b>	<b>0</b>	<b>5,570,687</b>	<b>0</b>	<b>83,051</b>	<b>1,747,272</b>	<b>1,830,323</b>	<b>88,034</b>	<b>1,852,108</b>	<b>1,940,143</b>	<b>88,415</b>	<b>1,860,116</b>	<b>1,948,531</b>	<b>381</b>	<b>8,008</b>	<b>8,389</b>	<b>2,517</b>	<b>10,905</b>	<b>11.0</b>		
<b>NORTHERN NEW MEXICO COLLEGE</b>																											
Athletics	21	0	284,560		284,560	543,900		735,163		73.98%	0	210,528	210,528														

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			
																											Faculty
Athletics	0		437,076		437,076	558,600			560,600	99.64%	0	435,517	435,517	0	461,648	461,648	0	463,644	463,644	0	1,996	1,996	599	2,595	2.6		
<b>Research &amp; Public Service Projects:</b>																											
Nurse expansion	I&G					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	I&G					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	I&G					156,200			156,200		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total NMJC</b>		0	0	437,076	0	1,023,300	0	0	560,600	0	0	435,517	435,517	0	461,648	461,648	0	463,644	463,644	0	1,996	1,996	599	2,595	2.6		
<b>SAN JUAN COLLEGE</b>																											
<b>Research &amp; Public Service Projects:</b>																											
Dental hygiene program	I&G					159,600			159,600		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Nurse expansion	I&G					235,000			235,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Sustainable Energy - Ctr of Excellence	I&G					328,000			328,000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total SJC</b>		0	0	0	0	722,600	0	0	722,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<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	193,187	193,187	0	832	832	250	1,081	1.1		
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	2,337,195	2,337,195	0	10,062	10,062	3,019	13,080	13.1		
SFCC nurse expansion	I&G		0		0	439,400			439,400	0.00%	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	162,285	162,285	0	699	699	210	908	0.9		
<b>Total SFCC</b>		0	2,529,316	0	2,529,316	4,799,100	0	0	7,758,641	0	0	2,529,316	2,529,316	0	2,681,075	2,681,075	0	2,692,667	2,692,667	0	11,592	11,592	3,478	15,070	15.1		
<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	-	-	
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	104,652	14,052	118,704	451	60	511	153	664	0.7		
<b>Total SEMC</b>		98,303	13,200	0	111,503	223,800	0	0	223,800	0	98,303	13,200	111,503	104,201	13,992	118,193	104,652	14,052	118,704	451	60	511	153	664	0.7		
<b>NEW MEXICO MILITARY INSTITUTE</b>																											
Athletics (Note: GF appropriation for NMMI is on General R.T. Knowles legislative scholarship	21	0	0	130,147		327,700			763,369	42.93%	0	55,870	55,870	0	59,222	59,222	0	59,478	59,478	0	256	256	77	333	0.3		
General R.T. Knowles legislative scholarship	19			0		1,353,700			1,353,700	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total NMMI</b>		0	0	130,147	0	1,681,400	0	0	2,117,069	0	0	55,870	55,870	0	59,222	59,222	0	59,478	59,478	0	256	256	77	333	0.3		
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>																											
Early childhood center = Moved to I&G for FY25	I&G	0	0		0	340,200			340,200	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
Low vision clinic programs	I&G				0	104,400			104,400	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total NMSBI</b>		0	0	0	0	444,600	0	0	444,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>NM SCHOOL FOR THE DEAF</b>																											
Statewide outreach services	I&G				0	215,700			215,700		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>Total NMSD</b>		0	0	0	0	215,700	0	0	215,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
<b>TOTAL GENERAL FUND</b>		23,593,551	5,781,480	106,920,214	111,817,093	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	28,264,844	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).