COMP Percentage for next	1.3646%	
fiscal year		HB2 Section 8 provides \$12,421.2 for distribution towards a 1.5%
Benefit Percentage	30.00%	
Comp included in current	0.00%	calculated to obtain line by line distribution as appropriated in
FY		the General Appropriations Act.

		Instructio	n & General			Interna	l Services		Re	search & Pub	lic Service Proje	ects
	Faculty Salary Expenditures per FY20 RoA	Staff Salary Expenditures per FY20 RoA	Total Faculty + Staff Salary Expenditures	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY20 RoA	Staff Salary Expenditures per FY20 RoA	Total Faculty + Staff Salary Expenditures	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Faculty Salary Expenditures per FY20 RoA	Staff Salary Expenditures per FY20 RoA	Total Faculty + Staff Salary Expenditures	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries
New Mexico Institute of Mining & Technology	10,348,594	14,278,630	24,627,224	366,850	-	1,632,836	1,632,836	15,931	681,118	4,882,104	5,563,222	97,562
New Mexico State University	56,506,310	58,910,067	115,416,377	1,861,759	-	11,569,704	11,569,704	136,693	16,395,575	33,743,444	50,139,019	688,096
University of New Mexico	96,898,682	95,988,127	192,886,809	3,062,145	1,955,65	23,967,687	25,923,338	168,912	616,298	14,893,026	15,509,324	75,955
University of New Mexico Health Sciences Center	40,965,054	36,108,523	77,073,577	1,039,399	2,212,64	2,011,487	4,224,131	7,191	8,762,488	36,795,206	45,557,694	808,046
Eastern New Mexico University	12,822,701	12,086,522	24,909,223	429,247	-	1,336,294	1,336,294	18,512	-	2,170,553	2,170,553	24,306
New Mexico Highlands University	8,804,161	12,455,024	21,259,185	368,346	-	1,019,163	1,019,163	15,646	-	1,760,971	1,760,971	24,539
Northern New Mexico College	3,213,303	3,697,651	6,910,954	105,202	-	346,247	346,247	5,590	33,458	253,307	286,765	4,322
Western New Mexico University	8,139,037	8,513,209	16,652,246	283,266	-	918,581	918,581	14,307	297,215	1,047,751	1,344,966	11,342
ENMU Roswell	1,934,389	6,818,319	8,752,708	139,744	38,14		304,680	5,405	-	-	-	-
ENMU Ruidoso	767,003	1,226,388	1,993,391	22,402	-	-	-	-	-	-	-	-
NMSU Alamogordo	2,985,952	2,840,167	5,826,119	95,241	-	-	-	-	-	-	-	-
NMSU Carlsbad	2,669,333	2,317,141	4,986,474	25,007	-	209,347	209,347	3,639	-	-	-	-
NMSU Dona Ana	12,652,476	9,781,790	22,434,266	337,327	-	539,451	539,451	9,541	-	-	-	-
NMSU Grants UNM Gallup	1,104,974 5,438,722	994,168	2,099,142 8,520,297	34,282 121,644	-	-	-	-	-	-	-	-
UNM Ganup UNM Los Alamos	1,499,033	3,081,575 1,069,781	2,568,814	28,509	-	-	-	-	-	-	-	-
UNM Taos	2,022,049	1,936,534	3,958,583	43,792	-	-	-	-	-	-		-
UNM Valencia	2,734,233	3,139,134	5,873,367	69,715				-	-	_		-
Central New Mexico Community College	35,260,855	40,843,183	76,104,038	792,221	-	5,149,281	5,149,281	91,338	-	-	-	-
Clovis Community College	3,802,591	3,622,889	7,425,480	115,169	-	584,319	584,319	10,366	-	-	-	-
Luna Community College	1,610,397	3,624,311	5,234,708	74,429	-	336,474	336,474	5,969	-	271,561	271,561	4,816
Mesalands Community College	1,268,903	1,709,777	2,978,680	49,068	-	126,049	126,049	2,236	-	54,880	54,880	860
New Mexico Junior College	5,225,410	6,849,036	12,074,446	46,331	-	640,570	640,570	11,364	336,592	324,405	660,997	11,318
San Juan College	13,679,324	13,135,116	26,814,440	329,934	-	1,549,229	1,549,229	27,483	-	-	-	-
Santa Fe Community College	7,931,913	11,052,140	18,984,053	151,312	-	1,357,432	1,357,432	24,081	-	498,033	498,033	8,835
New Mexico Military Institute	5,156,428	7,178,460	12,334,888	31,641	-	581,103	581,103	7,650	-	138,615	138,615	1,177
New Mexico School for the Blind & Visually Impaired	2,292,700	6,720,336	9,013,036	14,086	-	-	-	-	-	-	-	-
New Mexico School for the Deaf	1,909,390	7,908,722	9,818,112	40,094	-	-	-	-	-	-	-	-
Total	349,643,917	377,886,720	727,530,637	10,078,163	4,206,43	54,141,792	58,348,229	581,853	27,122,744	96,833,856	123,956,600	1,761,174

Total HEI FY22 Distribution	Total HEI FY22 Distribution (Rounded)
480,343	480.3
2,686,547	2,686.5
3,307,012	3,307.0
1,854,635	1,854.6
472,064	472.1
408,532	408.5
115,114	115.1
308,916	308.9
145,149	145.1
22,402	22.4
95,241	95.2
28,647	28.6
346,868	346.9
34,282	34.3
121,644	121.6
28,509	28.5
43,792	43.8
69,715	69.7
883,559	883.6
125,534	125.5
85,215	85.2
52,164	52.2
69,013	69.0
357,417	357.4
184,228	184.2
40,468	40.5
14,086	14.1
40,094.24	40.1
12,421,190	12,421.2

FY22 I&G-IntSvc-RPSP Comp Final Calc 14Apr2021 - FY20 Actuals COMP Summary -FY22

^{*} Each RPSP project has a different proportion of GF revenue; these are rolled up to a composite percentage by institution. This is why the RPSP percentages charged to GF differ from the I&G percentages in this calculation.

		Proposed		Employee	Employer														
		COMP	Current Year	Benefits	Portion ERB														
		Percentage	Comp Increase	20.009/															
		1.36%	0.00%	30.00%															
											I&G + Internal	Srvs Salaries Cov	ered by General				Benefits Calc	Total Comp +	Total
		FY20 Actual	s Expenditures - E	xhibits 10-14			2020 Actual	Revenues - Exhib	oit 2			Fund		Comp A	Amount to be Fu	nded	Totals	Benefits	Rounded
										GF-T&F-TSF %									
	Faculty	Staff	Total Salaries	Other I&G	Total Check	GF Approp.	Tuition and Fees	TSF Revenue	Total I&G	of Eligible	Faculty	Staff	Total	Faculty	Staff	Total			
				Expenses	Figure		Revenue		Revenue	Revenue									
NM Institute of Mining & Technolog	gv I&G									1							1 /		
Instruction Exh 10	9,976,165	2,796,097	12,772,262	6,362,270	19,134,532														
Academic Support Exh 11	372,429	1,546,010	1,918,439	2,855,619	4,774,058														
Student Services Exh 12		1,324,946	1,324,946	1,037,434	2,362,380														
Institutional Support Exh 13	_	5,570,646	5,570,646	3,027,704	8,598,350														
Oper & Maint Exh 14		3,040,931	3,040,931	3,585,069	6,626,000														
Total	10,348,594	14,278,630	24,627,224		41,495,320	28,656,334	13,153,749	0	49,791,208	83.97%	8,689,714	11,989,766	20,679,480	118,580	163,612	282,192	84,658	366,850	366.8
Internal Services Exh. 18		1,632,836	1,632,836	3,354,578	4,987,414	% of expend	charged to I&C			55.00%		898,060	898,060	0	12,255	12,255	3,676	15,931	15.9
L																			
Total NMIMT I&	10,348,594	14,278,630	24,627,224								8,689,714	12,887,825	21,577,540	118,580	175,867	294,447	88,334	382,781	382.7
NM State University I&G																			
Instruction Exh 10	55,120,298	15,883,418	71,003,716	35,633,654	106,637,370														
Academic Support Exh 11	1,376,491	8,942,554	10,319,045	10,334,725	20,653,770														
Student Services Exh 12	6,771	7,376,418	7,383,189	5,183,060	12,566,249														
Institutional Support Exh 13	2,750	17,873,664	17,876,414	6,112,991	23,989,405 17,534,830														
Oper & Maint Exh 14 Total	56,506,310	8,834,013 58,910,067	8,834,013 115,416,377	8,700,817	181,381,624	121,364,760	87,376,098	0	229,561,555	90.93%	51,381,188	53,566,924	104,948,112	701,148	730,974	1,432,122	429,637	1,861,759	1,861.8
Total	30,300,310	38,510,007	113,410,377		101,301,024	121,304,700	87,370,038	- 0	223,301,333	30.3376	31,361,166	33,300,324	104,546,112	701,140	730,574	1,432,122	429,037	1,001,733	1,801.6
Internal Services Exh. 18	0	11,569,704	11,569,704	(10,191,314)	1,378,390	% of expend	charged to I&C			66.60%	0	7,705,423	7,705,423	0	105,148	105,148	31,544	136,693	136.7
		,,	,,	(==,===,== -,	2,0.0,000	, , , , , , , , , , , , , , , , , , , ,					_	.,,	1,110,111		,	,		,	
Total NMSU I&(56.506.310	58,910,067	115,416,377								51,381,188	61,272,347	112,653,534	701,148	836,122	1,537,270	461,181	1,998,451	1,998.5
		,,									,,	,,	,	,	,	-,,		-,,	-,
University of NM I&G																			
Instruction Exh 10	87,152,081	31,824,695	118,976,776	56,055,242	175,032,018														
Academic Support Exh 11	7,598,236	17,933,952	25,532,188	17,342,887	42,875,075														
Student Services Exh 12	11,460	10,635,567	10,647,027	9,837,943	20,484,970														
Institutional Support Exh 13	2,102,910	26,008,560	28,111,470	15,709,064	43,820,534														
Oper & Maint Exh 14	33,995	9,585,353	9,619,348	21,992,879	31,612,227														
Total	96,898,682	95,988,127	192,886,809		313,824,824	196,138,500	136,432,459	0	371,609,708	89.49%	86,714,631	85,899,775	172,614,405	1,183,308	1,172,188	2,355,496	706,649	3,062,145	3,062.1
Internal Services Exh. 18	1,955,651	23,967,687	25,923,338	(24,093,194)	1,830,144	% of expend	charged to I&C			36.73%	718,311	8,803,331	9,521,642	9,802	120,130	129,932	38,980	168,912	168.9
Total UNM I&C	96,898,682	95,988,127	192,886,809								87,432,941	94,703,106	182,136,047	1,193,110	1,292,319	2,485,429	745,629	3,231,057	3,231.1
Health Sciences Center I&G																			
Instruction Exh 10	35,639,837	17,881,460	53,521,297	23,078,179	76,599,476														
Academic Support Exh 11	1,761,916	3,356,951	5,118,867	3,604,017	8,722,884														
Student Services Exh 12	2,652,003	2,437,155	5,089,158	2,667,766	7,756,924														
Institutional Support Exh 13	911,298	10,269,267	11,180,565	7,288,007	18,468,572														
Oper & Maint Exh 14	40.005.051	2,163,690	2,163,690	6,354,110	8,517,800	65 567 400	20 224 006	1.047.576	127 207 050	70.000	21 144 624	27 440 600	E0 E04 332	424.050	274 570	700 537	220.004	1 020 200	1.020.4
Total	40,965,054	36,108,523	77,073,577		120,065,656	65,567,100	30,231,096	1,047,576	127,397,850	76.02%	31,141,634	27,449,699	58,591,333	424,959	374,579	799,537	239,861	1,039,399	1,039.4
Internal Services Exh. 18	2 212 644	2,011,487	A 22A 121	(3,354,268)	869,863	% of over-	charged to I&C			9.60%	212 221	102 010	VUE 330	2,897	2,634	E E 24	1 650	7 101	7.2
interfial Services EXR. 12	2,212,644	2,011,48/	4,224,131	(3,334,268)	603,803	→ or expend	charged to l&C			9.60%	212,321	193,018	405,339	2,897	2,034	5,531	1,659	7,191	7.2
																	, , , , , , , , , , , , , , , , , , ,		
	40.000.004	26 100 522	77 072 577								21 252 055	27 642 747	E0 000 072	427 000	277 242	905 000	2/1 521		
Total HSC I&G	40,965,054	36,108,523	77,073,577								31,353,955	27,642,717	58,996,672	427,856	377,213	805,069	241,521	1,046,589	1,046.6

Property of the property of			Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits 30.00%	Employer Portion ERB														
Part				ls Expenditures - E				2020 Actua	ıl Revenues - Exhil	oit 2		I&G + Internal		ered by General	Comp	Amount to be Fu	nded			
March Marc		Faculty	Staff	Total Salaries			GF Approp.		TSF Revenue		of Eligible	Faculty	Staff	Total	Faculty	Staff	Total			
March Marc	Eastern NM University I&G								•											
Marchest		12,809,201	2,236,626	15,045,827	7,923,940	22,969,767														
Mathematic Support 1.00	Academic Support Exh. 11	12,000																		
Marche M																				
The control of the co		1,500																		
Marcine Marc		12.822.701			3,214,471		30.142.900	17.038.480	0	48.569.249	97.14%	12.455.972	11.740.847	24.196.819	169,974	160.216	330.190	99.057	429,247	429.2
Nethorse Note 1	Internal Services Exh. 18				(1,448,978)															
Nethorse Note 1	Total FNMI I I&/	12 822 701	12 086 522	24 909 223								12 455 972	12 784 359	25 240 331	169 974	174 455	344 430	103 329	447 758	447.7
Marches Marc	Total ENIVIOTEX	12,822,701	12,000,322	24,303,223								12,433,372	12,764,333	23,240,331	103,374	174,433	344,430	103,329	447,738	447.7
Marches Marc	NM Highlands University I&C																			
Section of the section of the content of the cont		8,804,161	3,085,465	11,889,626	6,793,247	18,682,873														
March 100 10	Academic Support Exh. 11		1,471,419	1,471,419	985,827	2,457,246														
March Marc																				
Total 68,0415 12,053,074 12,259,185 35,055,044 22,259,185 35,055,0		I																		
The control of the co	· ·	8,804,161			3,012,317		28,839,899	13,220,631	0	43,063,252	97.67%	8,599,024	12,164,822	20,763,846	117,342	166,001	283,343	85,003	368,346	368.3
Part																	-		·	
Northern NM College I&G Instruction Exhibit 10 Academic Support Exh. 11 Subdest 1957 (15) 10 6 77,573 1, 1867,083	Internal Services Exh. 18		1,019,163	1,019,163	1,085,294	2,104,457	% of expend	charged to I&C			86.54%		881,984	881,984	0	12,036	12,036	3,611	15,646	15.6
National Composition 1	Total NMHU I&C	8,804,161	12,455,024	21,259,185								8,599,024	13,046,806	21,645,830	117,342	178,037	295,379	88,614	383,993	384.0
National Composition 1	I																			
National Composition 1	Northern NM College I&G																			
Academic Support Eh. 1.1 Student Services Eh. 12 Institutional Support Eh. 1.3 Institutional Sup		3,193,418	311,913	3,505,331	2,025,067	5,530,398														
Reference 1908 1908 1809 18	Academic Support Exh. 11	350	419,626	419,976	381,358															
Oper & Maint Echi. 14 Total Oper & Maint Echi. 14 Oper & Maint Echi. 15 Oper & Maint Echi. 16 Oper & Maint Echi. 17 Oper & Ma																				
Total 3,213,303 3,697,651 6,910,954 13,518,984 10,687,200 3,297,909 16,298,680 85,81% 2,757,335 3,172,954 5,930,290 37,627 43,298 80,925 24,277 105,202 105,20	* *																			
Internal Services Exh. 18 1		_			1,342,143		10 687 200	3 297 909		16 298 680	85 81%	2 757 335	3 172 954	5 930 290	37 627	43 298	80 925	24 277	105 202	105.2
Total NNMC Like 3,213,303 3,697,651 6,910,954		-,,	-,,	-,,		,,		5,201,000		,,		_,,	-,,	-,,		,	,			
Western NM University I&G Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Oper & Maint Exh. 14 Total 918,581 918,581 (640,252) 278,329 (640,252) 278,329 (640,252) (640	Internal Services Exh. 18		346,247	346,247	(398,164)	(51,917)	% of expend	charged to I&C			91.00%		315,085	315,085	0	4,300	4,300	1,290	5,590	5.6
Instruction Exhibit 10 8,111,887 1,389,033 9,500,920 6,028,127 15,529,047 Academic Support Exh. 11 7,000 896,261 903,261 653,435 1,556,696 Student Services Exh. 12 0 1,782,345 1,782,345 887,018 2,669,363 Institutional Support Exh. 13 20,150 3,104,959 3,125,109 3,125	Total NNMC I&C	3,213,303	3,697,651	6,910,954								2,757,335	3,488,039	6,245,374	37,627	47,598	85,224	25,567	110,792	110.8
Instruction Exhibit 10 8,111,887 1,389,033 9,500,920 6,028,127 15,529,047 Academic Support Exh. 11 7,000 896,261 903,261 653,435 1,556,696 Student Services Exh. 12 0 1,782,345 1,782,345 887,018 2,669,363 Institutional Support Exh. 13 20,150 3,104,959 3,125,109 3,125																				
Academic Support Exh. 11 7,000 896,261 903,261 653,435 1,556,696 Student Services Exh. 12 0 1,782,345 1,782,345 887,018 2,669,363 Institutional Support Exh. 13 20,150 3,104,959 3,125,109 3,125,540 6,250,649 Oper & Maint Exh. 14 1,340,611 1,340,611 1,340,611 1,340,611 1,340,611 1,340,611 1,340,611 1,340,611 1,340,611 1,636,347 2,976,958 Total 8,139,037 8,513,209 16,652,246 28,982,713 19,567,939 13,352,162 0 34,331,783 95.89 7,804,523 8,163,316 15,967,839 106,501 111,397 217,897 65,369 283,266 283,3 Internal Services Exh. 18 918,581 918,581 (640,252) 278,329 % of expend charged to I&C 87.80% 87.80% 80.6514 80.6514 0 11,006 11,006 3,302 14,307 14.3	Western NM University I&G																			
Student Services Exh. 12 0 1,782,345 1,782,345 887,018 2,669,363																				
Institutional Support Exh. 13																				
Oper & Maint Exh. 14 Total 1,340,611 1,340,61																				
Total 8,139,037 8,513,209 16,652,246 28,982,713 19,567,939 13,352,162 0 34,331,783 95.89% 7,804,523 8,163,316 15,967,839 106,501 111,397 217,897 65,369 283,266 283.3 Internal Services Exh. 18 918,581 918,581 (640,252) 278,329 % of expend charged to I&C 87.80% 8	_	20,230																		
	· ·	8,139,037			•		19,567,939	13,352,162	0	34,331,783	95.89%	7,804,523	8,163,316	15,967,839	106,501	111,397	217,897	65,369	283,266	283.3
Total WNMU I&C 8,139,037 8,513,209 16,652,246 7,804,523 8,969,830 16,774,353 106,501 122,402 228,903 68,671 297,574 297.6	Internal Services Exh. 18		918,581	918,581	(640,252)	278,329	% of expend	charged to I&C			87.80%		806,514	806,514	0	11,006	11,006	3,302	14,307	14.3
	Total WNMU I&C	8,139,037	8,513,209	16,652,246								7,804,523	8,969,830	16,774,353	106,501	122,402	228,903	68,671	297,574	297.6
	·														.,		-,			

		Proposed COMP Percentage 1.36%	Current Year Comp Increase 0.00%	Employee Benefits	Employer Portion ERB														
		FY20 Actual	s Expenditures - Ex	chibits 10-14			2020 Actua	ıl Revenues - Exhib	bit 2		I&G + Internal	Srvs Salaries Cov Fund	vered by General	Comp	Amount to be Fu	ınded	Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	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			
ENMU Roswell I&G							ı					•	•			l			
Instruction Exhibit 10	1,932,989	2,410,771	4,343,760	2,380,219	6,723,979														
Academic Support Exh. 11	0	756,675	756,675	419,199	1,175,874														
Student Services Exh. 12 Institutional Support Exh. 13	0 1,400	1,042,613 1,758,592	1,042,613 1,759,992	800,750 2,535,067	1,843,363 4,295,059														
Oper & Maint Exh. 14	1,400	849,668	849,668	1,341,608	2,191,276														
Total	1,934,389	6,818,319	8,752,708	, , , ,	16,229,551	12,143,500	3,411,220	0	17,283,964	90.00%	1,740,950	6,136,487	7,877,437	23,757	83,739	107,496	32,249	139,744	139.7
Internal Services Exh. 18	38,142	266,538	304,680	(481,866)	(177,186)	% of expend	charged to I&C			100.00%		304,680	304,680	0	4,158	4,158	1,247	5,405	5.4
Total ENMU Roswell I&C											1,740,950	6,441,167	8,182,117	23,757	87,896	111,653	33,496	145,149	145.1
					-														
ENMU Ruidoso I&G																			
Instruction Exhibit 10	767,003	96,626	863,629	335,276	1,198,905														
Academic Support Exh. 11 Student Services Exh. 12		143,298 207,134	143,298 207,134	84,358 127,784	227,656 334,918														
Institutional Support Exh. 13		686,976	686,976	686,992	1,373,968														
Oper & Maint Exh. 14		92,354	92,354	100,767	193,121														
Total	767,003	1,226,388	1,993,391		3,328,568	2,106,400	486,660	0	4,093,163	63.35%	485,896	776,917	1,262,813	6,631	10,602	17,232	5,170	22,402	22.4
Internal Services Exh. 18			0	(36,058)	(36,058)	% of expend	charged to I&C			0.00%		<u>0</u>	0	0	0	0	0	-	-
Total ENMU Ruidoso I&G	767,003	1,226,388	1,993,391								485,896	776,917	1,262,813	6,631	10,602	17,232	5,170	22,402	22.4
NMSU Alamogordo I&C Instruction Exhibit 10	2,964,002	384,591	3,348,593	1,281,793	4,630,386														
Academic Support Exh. 11	21,950	854,025	875,975	454,393	1,330,368														
Student Services Exh. 12	,	524,006	524,006	213,573	737,579														
Institutional Support Exh. 13		753,202	753,202	1,050,822	1,804,024														
Oper & Maint Exh. 14		324,343	324,343	520,735	845,078														
Total	2,985,952	2,840,167	5,826,119		9,347,435	7,461,545	2,159,750	0	10,440,629	92.15%	2,751,555	2,617,214	5,368,769	37,548	35,715	73,262	21,979	95,241	95.2
Internal Services Exh. 18		0	0		0	% of expend	charged to I&C			0.00%		<u>0</u>	0	0	0	0	0	-	
Total Alamogordo I&G	2,985,952	2,840,167	5,826,119								2,751,555	2,617,214	5,368,769	37,548	35,715	73,262	21,979	95,241	95.2
NMSU Carlsbad I&C																			
Instruction Exhibit 10	2,597,303	288,413	2,885,716	1,423,950	4,309,666														
Academic Support Exh. 11 Student Services Exh. 12	71,550 480	370,347 638,425	441,897 638,905	326,330 386,039	768,227 1,024,944														
Institutional Support Exh. 13	0		626,255	1,317,856	1,944,111														
Oper & Maint Exh. 14		393,701	393,701	713,392	1,107,093														
Total	2,669,333	2,317,141	4,986,474		9,154,041	4,382,319	1,212,582	0	19,788,040	28.27%	754,620	655,056	1,409,676	10,298	8,939	19,236	5,771	25,007	25.0
Internal Services Exh. 18		209,347	209,347	(112,068)	97,279	% of expend	charged to I&C			98.00%		205,160	205,160	0	2,800	2,800	840	3,639	3.6
Total Carlsbad I&G	2,669,333	2,317,141	4,986,474								754,620	860,216	1,614,836	10,298	11,739	22,036	6,611	28,647	28.6
]																			

Part			Proposed COMP Percentage 1.36%	Current Year Comp Increase	Employee Benefits	Employer Portion ERB														
Part			FY20 Actual	ls Expenditures - E	xhibits 10-14			2020 Actua	l Revenues - Exhib	it 2		I&G + Internal		ered by General	Comp	Amount to be Fu	ınded			
March 1964 1964 1965 1		Faculty	Staff	Total Salaries			GF Approp.		TSF Revenue		of Eligible	Faculty	Staff	Total	Faculty	Staff	Total			
Mail Supplies Supplie	NMSU Dona Ana I&(
March Marc																				
Performance Separation Control Separation Con		5,794																		
Marche M																				
Part	_																			
The Review As the Late of Late 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total	12,652,476	9,781,790	22,434,266		36,802,898	24,069,622	10,571,465	0	40,869,856	84.76%	10,724,239	8,291,045	19,015,284	146,343	113,140	259,483	77,845	337,327	337.3
MASS Cards S4. Interview Debut 10 MASS Cards S4. Interview Debu	Internal Services Exh. 18		539,451	539,451	(532,136)	7,315	% of expend	d charged to I&C			99.70%		537,833	537,833	0	7,339	7,339	2,202	9,551	9.6
Description 1,100, 30 1,104, 30 1,	Total Dona Ana I&C	12,652,476	9,781,790	22,434,266								10,724,239	8,828,878	19,553,117	146,343	120,479	266,822	80,047	346,878	346.9
Description 1,100																				
Account Support 10- 1.1 50-	NMSU Grants I&€																			
Mile		1,104,380	13,047	1,117,427	490,487	1,607,914														
Marcial Column Marc		594																		
Part 10 10 10 10 10 10 10 1																				
1,104,074 993,468 2,099,142 3,854,418 3,793,100 794,222 0 4,972,550 2,000 1,027,299 512,211 1,012,470 1,861 1,240 2,617 7,911 4,242 4,370 7,911 4,242 4,137 7,912 4,141 5,441,466 2,146,210 7,677,166 1,100,779 1,100,716 1,100,71		0																		
Total Garles R6C 1,164,574 994,166 2,699,142		1,104,974			373,371		3,783,100	794,221	0	4,972,050	92.06%	1,017,239	915,231	1,932,470	13,881	12,489	26,370	7,911	34,282	34.3
Total Garles R6C 1,164,574 994,166 2,699,142	Internal Consises Full 16		0	0	(4.570)	(4.570)	9/ of ourses	A shorood to 19 C			00.00%		0	0	0		0	0		
UMM callup ii.k					(4,370)	(4,370)	% or experie	i charged to loc			33.30/6						0	Ü		-
Instruction Exhibit 10	Total Grants I&G	1,104,974	994,168	2,099,142			<u> </u>					1,017,239	915,231	1,932,470	13,881	12,489	26,370	7,911	34,282	34.3
Instruction Exhibit 10																				
Academic Support Esh. 12 292,182 342,975 653,515 653,515 1,009,725																				
Student Services Esh. 12																				
Internal Services Esh. 12	1.1																			
Oper & Maint Exh. 14 Total S,438,722 3,081,575 8,520,297 13,638,218 9,479,002 3,132,268 15,669,854 80.48% 4,377,083 2,480,052 6,857,135 59,730 33,843 93,572 28,072 121,644 121,6 Internal Services Exh. 18 UNM Los Alamos 18C Instruction Exhibit 10 Academic Support Exh. 13 Sudent Services Exh. 12 1,144,632 48,337 1,192,969 371,544 1,564,513 Sudent Services Exh. 12 1,170,86 2,147,82 39,888 216,825 608,693 Support Exh. 13 Sudent Services Exh. 13 Sudent Services Exh. 13 Sudent Services Exh. 14 1,149,033 1,069,781 2,568,814 94,546 1,030,126 Internal Services Exh. 15 Support Exh. 13 Support Exh. 14 Support Exh. 15 Supp																				
Internal Services Eth. 18 Total Gallup I&C Tot	Oper & Maint Exh. 14		645,439	645,439	863,859	1,509,298														
Total Gallup I&C 5,438,722 3,081,575 8,520,297 UNM Los Alamos I&C Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total 1,499,033 1,069,781 2,568,814 4,065,804 1,887,600 999,171 0 4,614,354 62.56% 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5	Total	5,438,722	3,081,575	8,520,297		13,638,218	9,479,002	3,132,268		15,669,854	80.48%	4,377,083	2,480,052	6,857,135	59,730	33,843	93,572	28,072	121,644	121.6
UNM Los Alamos I&C Instruction Exhibit 10 Academic Support Exh. 11 Instructional Support Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total 1,499,033 1,069,781 2,568,814 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Internal Services Exh. 18			0	10,925	10,925	% of expend	d charged to I&C			0.00%		<u>0</u>	0	0	0	0	0	-	-
Instruction Exhibit 10 Academic Support Exh. 11 177,086 214,782 391,868 216,825 608,693 Student Services Exh. 12 21,315 304,231 325,546 181,618 507,164 Institutional Support Exh. 13 Oper & Maint Exh. 14 1,499,033 1,069,781 2,568,814 4,065,804 1,887,600 999,171 0 4,614,354 62.566 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5 Internal Services Exh. 18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Gallup I&C	5,438,722	3,081,575	8,520,297								4,377,083	2,480,052	6,857,135	59,730	33,843	93,572	28,072	121,644	121.6
Instruction Exhibit 10 Academic Support Exh. 11 177,086 214,782 391,868 216,825 608,693 Student Services Exh. 12 21,315 304,231 325,546 181,618 507,164 Institutional Support Exh. 13 Oper & Maint Exh. 14 1,499,033 1,069,781 2,568,814 4,065,804 1,887,600 999,171 0 4,614,354 62.566 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5 Internal Services Exh. 18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																				
Academic Support Exh. 11 177,086 214,782 391,868 216,825 608,693 Student Services Exh. 12 13,15 304,231 325,546 181,618 507,164 Institutional Support Exh. 13 156,000 419,780 575,780 454,346 1,030,126 Oper & Maint Exh. 14 82,651 82,651 272,657 355,308 Total 1,499,033 1,069,781 2,568,814 4,065,804 1,887,600 999,171 0 4,614,354 62.56% 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5 Internal Services Exh. 18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UNM Los Alamos I&C																			
Student Services Exh. 12 Institutional Support Exh. 13 Oper & Maint Exh. 14 Total 1,499,033 1,069,781 2,568,814 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																				
Institutional Support Exh. 13																				
Oper & Maint Exh. 14 Total 1,499,033 1,069,781 2,568,814 4,065,804 1,887,600 999,171 0 4,614,354 62.568 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5 Internal Services Exh. 18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_																		
Total 1,499,033 1,069,781 2,568,814 4,065,804 1,887,600 999,171 0 4,614,354 62.56% 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5 Internal Services Exh. 18 0 0 0 0 0 % of expend charged to I&C 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		130,000																		
Internal Services Exh. 18 0 0 0 0 0 % of expend charged to I&C 0.00% 0 0 0 0 0 0 0		1,499,033			,		1,887,600	999,171	0	4,614,354	62.56%	937,795	669,255	1,607,050	12,797	9,133	21,930	6,579	28,509	28.5
							1											1		
Total Los Alamos I&C 1,499,033 1,069,781 2,568,814 937,795 669,255 1,607,050 12,797 9,133 21,930 6,579 28,509 28.5	Internal Services Exh. 18		0	0	0	0	% of expend	d charged to I&C			0.00%		<u>0</u>	0	0	0	0	0	-	•
	Total Los Alamos I&C	1,499,033	1,069,781	2,568,814								937,795	669,255	1,607,050	12,797	9,133	21,930	6,579	28,509	28.5

		Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB														
		1.36%	0.00%	30.00%															
		FY20 Actual	ls Expenditures - E	xhibits 10-14			2020 Actua	l Revenues - Exhib	it 2		I&G + Internal	l Srvs Salaries Cov Fund	ered by General	Comp	Amount to be Fu	nded	Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	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			
UNM Taos I&C Instruction Exhibit 10	1,787,175	121,866	1,909,041	754,565	2,663,606														
Academic Support Exh. 11	78,176	237,003	315,179	150,290	465,469														
Student Services Exh. 12	138	480,121	480,259	223,846	704,105														
Institutional Support Exh. 13 Oper & Maint Exh. 14	156,560	702,439 395,105	858,999 395,105	1,092,375 644,092	1,951,374 1,039,197														
Total	2,022,049	1,936,534	3,958,583	011,032	6,823,751	3,988,500	982,874	0	7,972,614	62.36%	1,260,950	1,207,623	2,468,572	17,207	16,479	33,686	10,106	43,792	43.8
Internal Services Exh. 18		0	0	0	0	% of expend	d charged to I&C			0.00%		0	0	0	0	0	0		
Total Taos I&C	2,022,049	1,936,534	3,958,583		0						1,260,950	1,207,623	2,468,572	17,207	16,479	33,686	10,106	43,792	43.8
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UNM Valencia I&(<u> </u>		
Instruction Exhibit 10	2,509,251	325,790	2,835,041	1,448,518	4,283,559														
Academic Support Exh. 11	224,982	561,297	786,279	491,523	1,277,802														
Student Services Exh. 12 Institutional Support Exh. 13		704,741 1,186,202	704,741 1,186,202	576,610 779,510	1,281,351 1,965,712														
Oper & Maint Exh. 14		361,104	361,104	680,006	1,041,110														
Total	2,734,233	3,139,134	5,873,367		9,849,534	5,885,700	1,566,655	0	11,138,125	66.91%	1,829,475	2,100,395	3,929,870	24,965	28,662	53,627	16,088	69,715	69.7
Internal Services Exh. 18			0	(6,982)	(6,982)	% of expend	d charged to I&C			89.45%		<u>0</u>	0	0	0	0	0	-	-
Total Valencia I&C	2,734,233	3,139,134	5,873,367								1,829,475	2,100,395	3,929,870	24,965	28,662	53,627	16,088	69,715	69.7
1						I													
Central NM Community College I&G Instruction Exhibit 10	34,989,120	1,454,403	36,443,523	25,231,906	61,675,429														
Academic Support Exh. 11	270,892	9,928,429	10,199,321	6,575,543	16,774,864														
Student Services Exh. 12	843		11,938,300	7,884,976	19,823,276														
Institutional Support Exh. 13 Oper & Maint Exh. 14	0	12,946,028 4,576,866	12,946,028 4,576,866	9,418,272 8,559,879	22,364,300 13,136,745														
Total	35,260,855	40,843,183	76,104,038	0,555,615	133,774,614	60,141,000	25,339,432	0	145,672,853	58.68%	20,691,070	23,966,780	44,657,849	282,350	327,051	609,401	182,820	792,221	792.2
Internal Services Exh. 18		5,149,281	5,149,281	(5,122,131)	27,150	% of expend	d charged to I&C			99.99%		5,148,766	5,148,766	0	70,260	70,260	21,078	91,338	91.3
Total CNM I&G	35,260,855	40,843,183	76,104,038								20,691,070	29,115,546	49,806,616	282,350	397,311	679,661	203,898	883,559	883.5
Clovis I&G						-					-						}		
Instruction Exhibit 10	3,631,723	438,451	4,070,174	2,937,068	7,007,242														
Academic Support Exh. 11	170,868	569,159	740,027	511,276	1,251,303														
Student Services Exh. 12 Institutional Support Exh. 13		898,768 1,375,157	898,768 1,375,157	647,100 1,318,270	1,545,868 2,693,427														
Oper & Maint Exh. 14	Ī	341,354	341,354	1,279,898	1,621,252														
Total	3,802,591	3,622,889	7,425,480		14,119,092	10,256,262	3,076,761	0	15,249,715	87.43%	3,324,605	3,167,492	6,492,097	45,368	43,224	88,591	26,577	115,169	115.2
Internal Services Exh. 18		584,319	584,319	(598,583)	(14,264)	% of expend	d charged to I&C			100.00%		584,319	584,319	0	7,974	7,974	2,392	10,366	10.4
Total Clovis I&G	3,802,591	3,622,889	7,425,480								3,324,605	3,751,811	7,076,416	45,368	51,197	96,565	28,969	125,534	125.6
•															-				

		Proposed COMP Percentage 1.36%	Current Year Comp Increase 0.00%	Employee Benefits	Employer Portion ERB														
		FY20 Actual	ls Expenditures - E	xhibits 10-14			2020 Actua	l Revenues - Exhib	it 2		I&G + Internal	Srvs Salaries Cov Fund	ered by General	Comp	Amount to be Fu	nded	Benefits Calc Totals	Total Comp + Benefits	Total Rounded
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	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			
Luna Community College I&G																			
Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12	1,610,397	721,019 220,517 973,630	2,331,416 220,517 973,630	1,318,291 269,199 657,546	3,649,707 489,716 1,631,176														
Institutional Support Exh. 13 Oper & Maint Exh. 14	 	1,134,974 574,171	1,134,974 574,171	886,126 1,321,511	2,021,100 1,895,682														
Total	1,610,397	3,624,311	5,234,708	(225 474)	9,687,381	7,822,825	708,358	0	10,644,041	80.15%	1,290,733	2,904,885	4,195,618	17,613	39,640	57,253	17,176	74,429	74.4
Internal Services Exh. 18 Total Luna I&G	1,610,397	336,474 3,624,311	336,474 5,234,708	(336,474)	0	% or expend	charged to I&C			100.00%	1,290,733	336,474 3,241,359	336,474 4,532,092	17,613	4,592 44,232	4,592 61,845	1,377 18,553	5,969 80,398	80.4
	1,010,037	3,02-,311	3,23-1,700								1,230,733	5,2-1,555	4,332,032	17,013	4-1/2-32	01,043	10,555	00,330	551
Mesalands Community College I&G Instruction Exhibit 10	1,268,903	64,890	4 222 702	840,378	2,174,171														
Academic Support Exh. 11 Student Services Exh. 12	1,200,903	340,977 432,447	1,333,793 340,977 432,447	235,816 236,361	576,793 668,808														
Institutional Support Exh. 13 Oper & Maint Exh. 14 Total	1,268,903	711,171 160,292 1,709,777	711,171 160,292 2,978,680	425,205 544,840	1,136,376 705,132 5,261,280	4,432,500	742,454	0	5,572,828	92.86%	1,178,303	1,587,699	2,766,002	16,079	21,666	37,745	11,323	49,068	49.1
Internal Services Exh. 18	1,200,303	126,049	126,049	(128,177)	(2,128)		charged to I&C		3,372,020	100.00%	1,176,303	126,049	126,049	0	1,720	1,720	516	2,236	2.2
Total Mesalands I&G	1,268,903	1,709,777	2,978,680								1,178,303	1,713,748	2,892,051	16,079	23,386	39,465	11,839	51,304	51.3
NM Junior College I&G Instruction Exhibit 10	5,225,410	957,130	6,182,540	3,190,423	9,372,963														
Academic Support Exh. 11 Student Services Exh. 12		1,011,250 1,064,416	1,011,250 1,064,416	1,028,377 774,686	2,039,627 1,839,102														
Institutional Support Exh. 13 Oper & Maint Exh. 14 Total	5,225,410	2,423,270 1,392,970 6,849,036	2,423,270 1,392,970 12,074,446	1,752,609 2,102,704	4,175,879 3,495,674 20,923,245	6,198,932	3,983,573	0	47,069,455	21.63%	1,130,256	1,481,446	2,611,703	15,423	20,216	35,639	10,692	46,331	46.3
Internal Services Exh. 18		640,570	640,570	(486,376)	154,194	% of expend	charged to I&C			100.00%		640,570	640,570	0	8,741	8,741	2,622	11,364	11.4
Total NMJC I&G	5,225,410	6,849,036	12,074,446								1,130,256	2,122,016	3,252,273	15,423	28,957	44,381	13,314	57,695	57.7
San Juan College I&G																			
Instruction Exhibit 10 Academic Support Exh. 11 Student Services Exh. 12	13,653,312 26,012 0		15,815,490 2,440,623 2,907,893	10,427,108 1,910,700 1,918,280	26,242,598 4,351,323 4,826,173														
Institutional Support Exh. 13 Oper & Maint Exh. 14 Total	0 0 13,679,324	3,709,732 1,940,702 13,135,116	3,709,732 1,940,702 26,814,440	3,693,654 3,896,041	7,403,386 5,836,743 48,660,223	25,448,604	11,018,175	0	52,577,447	69.36%	9,487,979	9,110,516	18,598,496	129,473	124,322	253,795	76,139	329,934	329.9
Internal Services Exh. 18		1,549,229	1,549,229	3,597,672	5,146,901	% of expend	charged to I&C			100.00%		1,549,229	1,549,229	0	21,141	21,141	6,342	27,483	27.5
Total SJC I&G	13,679,324	13,135,116	26,814,440								9,487,979	10,659,745	20,147,725	129,473	145,463	274,936	82,481	357,417	357.4

		Brancad	I	1	1	1													
		Proposed COMP	Current Year	Employee	Employer														
		Percentage	Comp Increase	Benefits	Portion ERB														
		1.36%	0.00%	30.00%															
					•						I&G + Internal	l Srvs Salaries Cov	rered by General	•			Benefits Calc Totals	Total Comp +	Total Rounded
		FY20 Actua	ls Expenditures - E	xhibits 10-14	1		2020 Actua	l Revenues - Exhib	oit 2	1		Fund		Comp	Amount to be Fu	nueu	Totals	Benefits	nounueu
	Faculty	Staff	Total Salaries	Other I&G Expenses	Total Check Figure	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			
Santa Fe Community College I&G																			
Instruction Exhibit 10	7,931,913	2,187,890	10,119,803	5,894,249	16,014,052														
Academic Support Exh. 11		2,035,983	2,035,983	1,369,232	3,405,215														
Student Services Exh. 12 Institutional Support Exh. 13		1,967,622 3,261,266	1,967,622 3,261,266	1,379,262 3,170,272	3,346,884 6,431,538														
Oper & Maint Exh. 14	1	1,599,379	1,599,379	2,607,672	4,207,051														
Total	7,931,913	11,052,140	18,984,053		33,404,740	10,825,700	6,730,460	0	39,077,100	44.93%	3,563,809	4,965,727	8,529,535	48,632	67,762	116,394	34,918	151,312	151.3
Internal Services Exh. 18		1,357,432	1,357,432	2,514,044	3,871,476	% of expend	d charged to I&C			100.00%		1,357,432	1,357,432	0	18,524	18,524	5,557	24,081	24.1
Total SFCC I&G	7,931,913	11,052,140	18,984,053								3,563,809	6,323,159	9,886,967	48,632	86,286	134,918	40,475	175,393	175.4
NM Military Institute I&C																			
Instruction Exhibit 10	5,156,428	2,274,954	7,431,382	3,717,692	11,149,074														
Academic Support Exh. 11		769,115	769,115	482,758	1,251,873														
Student Services Exh. 12		780,508	780,508	1,104,871	1,885,379														
Institutional Support Exh. 13		1,848,232	1,848,232	1,484,534	3,332,766														
Oper & Maint Exh. 14 Total	5,156,428	1,505,651 7,178,460	1,505,651 12,334,888	1,782,902	3,288,553 20,907,645	1,376,200	2,747,883	0	28,519,701	14.46%	745,619	1,038,005	1,783,625	10,175	14,165	24,339	7,302	31,641	31.6
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Internal Services Exh. 18		581,103	581,103	(28,629)	552,474	% of expend	d charged to I&C			74.21%		431,237	431,237	0	5,885	5,885	1,765	7,650	7.7
Total NMMI I&(5,156,428	7,178,460	12,334,888								745,619	1,469,242	2,214,861	10,175	20,049	30,224	9,067	39,291	39.3
NM School for the Blind & Visually I	mpaired I&G																		
Instruction Exhibit 10	2,292,700	1,208,845	3,501,545	2,077,133	5,578,678														
Academic Support Exh. 11		2,497,862	2,497,862	1,069,822	3,567,684														
Student Services Exh. 12 Institutional Support Exh. 13		953,578 1,417,892	953,578 1,417,892	565,298 1,098,329	1,518,876 2,516,221														
Oper & Maint Exh. 14	1	642,159	642,159	934,540	1,576,699														
Total	2,292,700	6,720,336	9,013,036		14,758,158	1,369,200	0	0	15,537,087	8.81%	201,987	592,062	794,048	2,756	8,079	10,836	3,251	14,086	14.1
Internal Services Exh. 18		0	0		0	% of expend	i charged to I&C			0.00%		<u>0</u>	0	0	0	0	0		-
Total NMSBVI I&(2,292,700	6,720,336	9,013,036								201,987	592,062	794,048	2,756	8,079	10,836	3,251	14,086	14.1
NM School for the Deef 18 C																			
NM School for the Deaf I&G Instruction Exhibit 10	1,909,390	657,630	2,567,020	1,206,300	3,773,320														
Academic Support Exh. 11	,	3,191,053	3,191,053	1,526,926	4,717,979														
Student Services Exh. 12		1,661,336	1,661,336	1,032,982	2,694,318														
Institutional Support Exh. 13		1,483,100	1,483,100	1,418,154	2,901,254														
Oper & Maint Exh. 14 Total	1,909,390	915,603 7,908,722	915,603 9,818,112	1,420,654	2,336,257 16,423,128	4,227,800	0	n	18,362,418	23.02%	439,542	1,820,588	2,260,129	5,998	24,844	30,842	9,253	40,094	40.1
	_,_00,000	.,,	-,-10,112		, .25,225	.,227,000			,	25.0270	.55,5-12	_,0,500	_,_00,123	3,333	,0	30,0-12	3,233	,0,05-7	-5.2
Internal Services Exh. 18	0	0	0		0	% of expend	d charged to I&C			0.00%		<u>0</u>	0	0	0	0	0	-	-
Total NMSD I&(1,909,390	7,908,722	9,818,112								439,542	1,820,588	2,260,129	5,998	24,844	30,842	9,253	40,094	40.1
	,,	,,	-,,									,,	, ,	-,	,	,	.,		
														3,799,160	4,400,852	8,200,013	2,460,004	10,660,016	10,660.0

 FY21 Legislative Salary Increase
 0.00%

 FY22 Faculty Salary Increase
 1.3646%

 FY22 Staff Salary Increase
 1.3646%

 FY22 Employer Portion ERB Increase

FY22 Employer ERB % 18.80% FY22 Social Security % 11.20%

TRUI

<-- Formula will add ERB/SS increases to total.

			2020	ROA Actual Expen	ditures				2020 ROA Actu	al Revenues			Comp	Amount to be	Funded	Employee Benefits Calc Totals		
	Exhibit	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	Total	Total Comp + Benefits	Total Rounded
NEW MEXICO INSTITUTE OF MINING & TECHN																		
Athletics Moved to I&G	21																	
Research & Public Service Projects:		_		_									_	_				
Minority engin, math & science (MESA) Moved to		0		0		2 250 220	1,314,300			1,314,300		100.00%	0	0	20.407	0.022	20.420	20.4
Bureau of Mines (aka Geology & Mineral Resou Petroleum Recovery Research Center	16	(4,018)		2,259,938 884,712		2,259,938 880,694	4,328,602 1,912,379			4,433,838 1,912,379		97.63% 100.00%	0 (55)	30,107 12,073	30,107 12,018	9,032 3,605	39,139 15,623	39.1 15.6
Bureau of Mines inspection	22	(4,018) 85,411		35,397		120,808	321,168			321,168		100.00%	1,166	483	1,649	495	2,143	2.1
Energetic Materials Research Center (EMRTC)	16	05,411		413,221		413,221	811,697			811,697		100.00%	0	5,639	5,639	1,692	7,330	7.3
Science & Engineering Fair (incl Olympiad and F	17	16,686		76,115		92,801	207,469			207,469		100.00%	228	1,039	1,266	380	1,646	1.6
Aerospace Engineering Moved to I&G FY20	16	0		0		0	0			0		0.00%	0	0	0	0	-	-
Institute for Complex Additive Systems Analysis	16	6,905		551,749		558,654	846,211			846,211		100.00%	94	7,529	7,623	2,287	9,910	9.9
Cave and karst research (nat'l institute)	16	56,610		102,132		158,742	415,668			415,668		100.00%	773	1,394	2,166	650	2,816	2.8
Geophysical Research Center	16	461,030		74,513		535,543	1,125,327			1,125,327		100.00%	6,291	1,017	7,308	2,192	9,500	9.5
Homeland Security Center	16	0		238,861		238,861	531,545			531,545		100.00%	0	3,259	3,259	978	4,237	4.2
Aquifer mapping	22 16			0		0	0			0		0.00%	0	0	0	0	-	
Wastewater Filter System Pilot	16	20.002		420.025		450 727	· ·			207.000			_	0	0	0	-	-
Cybersecurity Education & Research Center Rural Economic Development Support	17	29,802 0		129,935 0		159,737	307,000 50,000			307,000 50,000		100.00% 100.00%	407 0	1,773 0	2,180	654	2,834	2.8
Student Research Assistanceships		0		U		0	30,000			30,000		0.00%	0	0	0	0		
Cybersecurity - Center of Excellence	17	28,692		61,568		90,260	250,000			250,000		100.00%	392	840	1,232	370	1,601	1.6
Water Data Council	22	0		53,963		53,963	110,000			135,000		81.48%	0	600	600	180	780	0.8
Total NMIMT		681,118	0	4,882,104	0	5,563,222	12,531,366	0.0	0	12,661,602	0		9,295	65,753	75,047	22,514	97,562	97.3
NEW MEXICO STATE UNIVERSITY					17,901													
Athletics	21			6,267,952		6,267,952	3,849,094			15,995,236		24.06%	0	20,583	20,583	6,175	26,757	26.8
Educational television (KRWG)	17			647,864		647,864	1,054,303			1,347,666		78.23%	0	6,916	6,916	2,075	8,991	9.0
Carlsbad - nurse expansion	1&G 22	7.993	0	6 225 240	020 447	7 272 550	42.444.472		2 542 042	17.711.738	2 647 576	72.10%	0	0	0	0		93.0
Department of Agriculture (Note 4)	22	7,993	U	6,335,219	930,447	7,273,659	12,144,173		2,513,843	17,/11,/38	2,617,576	/2.10%	79 0	71,488	71,567	21,470	93,037	93.0
Research & Public Service Projects: Agricultural Experiment Station (AES) (Note 4)	16	5,179,817	2,687,398	5,660,617	4.558.344	18,086,176	15,397,628		16,940,836	16,966,518	18,938,102	90.07%	96,693	125.598	222,291	66,687	288.978	289.0
Cooperative Extension Service (CES) (Note 4)	17	5,284,610	2,814,893	3,703,853	3,230,237	15,033,593	13,735,368		7,621,803	14,622,320	11,113,279	82.99%	91,722	78,524	170,246	51,074	221,320	221.3
Water resource research + Clean Water Tech.	16	38,092	_,,	404,321	-,,	442,413	1,031,932		.,,	1,059,841	,,	97.37%	506	5,372	5,878	1,763	7,642	7.6
Indian resources development	17	100,774		27,252		128,026	277,893			277,893		100.00%	1,375	372	1,747	524	2,271	2.3
Carlsbad manufacturing sector dev program	17	109,953		15,750		125,703	232,948			232,948		100.00%	1,500	215	1,715	515	2,230	2.2
Manufacturing sector dev program (Technolog	17	50,347		322,253		372,600	674,589			677,687		99.54%	684	4,377	5,061	1,518	6,580	6.6
Minority Student Services	I&G					0							0	0	0	0	-	-
Stem Alliance for Minority Participation (AMP)	17	7,500		150,058		157,558	317,976			317,976		100.00%	102	2,048	2,150	645	2,795	2.8
Arrowhead Center for Business Development	17 I&G	2,000		498,269		500,269	443,893			497,107		89.30%	24	6,072	6,096	1,829	7,925	7.9
NMSU nurse expansion Mental health nurse practitioner	I&G I&G					0						0.00%	0	0	0	0	-	
Alliance teaching & learning advancement	17	8,000		86,333		94,333	155.870			155,870		100.00%	109	1.178	1,287	386	1,673	1.7
College Assistant Migrant Program (CAMP) Unr	17	2,091		105,834		107,925	275,773			275,773		100.00%	29	1,178	1,287	442	1,915	1.7
Sunspot and Solar Observatory	16	10,665		195,116		205,781	273,000			273,000		100.00%	146	2,663	2,808	842	3,651	3.7
Advertise Chile * included in Dept of Ag total	22	.,		/		0	0			0		100.00%	0	0	0	0	-	-
Autism Program	17	65,004		47,546		112,550	614,000			614,000		100.00%	887	649	1,536	461	1,997	2.0
Education Research Center	17	26,438		269,026		295,464	575,000			917,056		100.00%	361	3,671	4,032	1,210	5,241	5.2
Anna, Age Eight Institute	17	0		287,153		287,153	1,064,000			1,064,000		100.00%	0	3,918	3,918	1,176	5,094	5.1
Total NMSU		10,893,284	5,502,291	25,024,416	8,719,028	50,139,019	52,117,440	0	27,076,482	73,006,629	32,668,957	1	194,217	335,087	529,304	158,791	688,096	688.1
UNIVERSITY OF NEW MEXICO																		
Athletics	21	0		10,285,203		10,285,203	\$3,793,000			\$27,699,073		13.69%	0	19,219	19,219	5,766	24,985	25.0
Educational television (KNME)	17	0		2,671,562		2,671,562	1,113,800			6,639,161		16.78%	0	6,116	6,116	1,835	7,951	8.0
Gallup - nurse expansion	I&G												0	0	0	0	-	-
Research & Public Service Projects:													0	0	0	0	-	-
Judicial selection	17	2,796		8,916		11,712	22,100			22,100		100.00%	38	122	160	48	208	0.2
SW Research Ctr (incl Ctr Reg Stud + Span Col R	16,17	91,200		371,361		462,561	1,087,400			1,087,400		100.00%	1,245	5,068	6,312	1,894	8,206	8.2
Substance abuse program	17	4,104		31,209		35,313	71,700			71,700		100.00%	56	426	482	145	626	0.6
Resource geographic information system	16			44,882		44,882	64,200			64,200		100.00%	0	612	612	184	796	0.8
Southwest Indian Law Clinic	17	149,458		0		149,458	200,500			200,685		99.91%	2,038	0	2,038	611	2,649	2.6
BBER Census and population analysis	17 17	11,848		262,576		274,424	374,300			374,300		100.00%	162 270	3,583	3,745	1,123	4,868	4.9
New Mexico Historical Review Ibero-American education (incl Spanish Resour	17	30,245 10,631		8,901 33,566		39,146 44,197	45,500 85,500			69,610 85,500		65.36% 100.00%	270 145	79 458	349 603	105 181	454 784	0.5
Manufacturing engineering program	16	151,247		121,663		272,910	537,000			537,000		100.00%	2,064	1,660	3,724	1,117	4,841	4.8
		131,247		121,003		2,2,310	337,000			337,000		100.00%	2,004	1,000	3,724	1,117	7,041	4.0

FY21 Legislative Salary Increase 0.00% FY22 Faculty Salary Increase 1.3646% FY22 Staff Salary Increase 1.3646% FY22 Employer Portion ERB Increase FY22 Employer ERB % 18.80% FY22 Social Security % 11.20%

TRUI

<-- Formula will add ERB/SS increases to total.

			2020	ROA Actual Expend	litures				2020 ROA Actu	al Revenues			Comp	Amount to be	Funded	Employee Benefits Calc Totals		
	Exhibit	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	Total	Total Comp + Benefits	Total Rounded
Wildlife law education Morrissey Hall programs (incl Morrissey Hall	17 16	68,039		62,573 2,662		62,573 70,701	93,000 144,200			93,000 145,700	•	100.00% 98.97%	0 919	854 36	854 955	256 286	1,110 1,241	1.1 1.2
Distance Learning, Morrissey Hall Research)		10,100		_,		15,152	,			-1-7, -1-					333		-,- :-	
Disabled student services	I&G											0.00%	0	0	0	0	-	-
Community based educ (aka Family Dev Progra	17			354,576		354,576	545,400			545,400		100.00%	0	4,839	4,839	1,452	6,290	6.3
Corrine Wolfe Children's Law Center Minority Student Services	17 I&G			73,674		73,674	165,000			165,450		99.73% 0.00%	0	1,003 0	1,003	301	1,303	1.3
Utton Transboundary Resources Ctr (School of	16	93,730		152,381		246,111	380,800			380,800		100.00%	1,279	2,079	3,358	1,008	4,366	4.4
College mentoring program (College	17	0		142,989		142,989	280,500			330,038		84.99%	0	1,658	1,658	498	2,156	2.2
Mentoring, College Prep Mentoring, Law College Prep Mentoring)						,									,			
Land grant studies	17			85,926		85,926	124,900			125,676		99.38%	0	1,165	1,165	350	1,515	1.5
Judicial Education Center	17	3,000		,-		3,000	400,000			400,000		100.00%	41	0	41	12	53	0.1
UNM Press	17			87,455		87,455	150,000			150,000		100.00%	0	1,193	1,193	358	1,551	1.6
Mock Trials	17	0		0		0	225,000			225,000		100.00%	0	0	0	0	-	-
BBER uranium Mine Cleanup	17 17	0		90,951		90,951	0 50.000			0 50.000		0.00% 100.00%	0	0	0	0	-	-
EUREKA Scholarship Honors Program Total UNM	17	616,298	0	14,893,026	0	15,509,324	9,953,800	0	0				0 8,256	50,171	58,427	17,528	75,955	76.1
1000.0000		010,230		14,033,020	-	13,303,324	3,333,000			33,402,733			0,230	30,1,1	50,427	17,520	73,333	70.2
UNM HEALTH SCIENCES CENTER																		
Research & Public Service Projects:																		
Office of Medical Investigator (Note 2) Children's Psychiatric Hospital (Note 2)	22 22	1,563,678 2,305,341		3,212,001 13,672,070		4,775,679 15,977,411	5,539,300 7,891,600			10,937,260 20,166,440		100.00% 100.00%	21,338 31,459	43,831 186,569	65,169 218,028	19,551 65,408	84,720 283,436	84.7 283.4
Carrie Tingley Hospital (Note 2)	22	2,257,444		10,446,048		12,703,492	5,880,100			20,251,527		100.00%	30,805	142,547	173,352	52,006	225,357	225.4
Graduate Nurse Practitioner Education	I&G	_,,,,,,		22,112,010		0	2,222,222			,		0.00%	0	0	0	0	,	-
Newborn intensive care (Note 2)	17	1,290,815		1,143,732		2,434,547	3,270,700			3,270,700		100.00%	17,614	15,607	33,222	9,967	43,188	43.2
Pediatric oncology	17	400,351		591,547		991,898	1,272,300	242,158		1,514,458		100.00%	5,463	8,072	13,535	4,061	17,596	17.6
Poison Control Center	17	223,907		1,243,412		1,467,319	1,572,000	571,687		2,149,134		99.75%	3,048	16,925	19,972	5,992	25,964	26.0
Cancer Center Native American Health Center	16 17	516,168 31,164		2,979,642 91,827		3,495,810	3,453,200 261,300	4,288,740		7,750,810		99.89% 100.00%	7,036 425	40,614 1,253	47,649 1,678	14,295 504	61,944 2,182	61.9 2.2
Hepatitis community health outcomes (ECHO)	16	86,489		1,299,088		122,991 1,385,577	2,256,000	257,000		261,300 2,513,000		100.00%	1,180	1,253	18,908	5,672	24,580	24.6
HPV Registry	16	14,583		86,298		100,881	100,000	237,000		100,000		100.00%	199	1,178	1,377	413	1,790	1.8
HIV Pre-Exposure Prophylaxis	17	0		69,289		69,289		107,000		107,000		100.00%	0	946	946	284	1,229	1.2
Residency programs	17	0		1,467,359		1,467,359	1,761,900	100,000		1,861,900		100.00%	0	20,024	20,024	6,007	26,031	26.0
Native American Suicide Prevention	17	4,248		56,022		60,270	95,400			95,400		100.00%	58	764	822	247	1,069	1.1
Child Abuse Evaluation Services Minority Student Services	17 I&G	68,300		32,360		100,660	150,000			150,000		100.00% 0.00%	932 0	442 0	1,374	412	1,786	1.8
Coordinate nursing Ed (NMNEC)	I&G					0						0.00%	0	0	0	0		
Diversity Pipeline	I&G					0						0.00%	0	0	0	0		-
Grief Services - OMI	17			113,194		113,194	220,000			220,000		100.00%	0	1,545	1,545	463	2,008	2.0
Genomics, Biocomputing, Environmental Healt	16			207,407		207,407	0	907,994		908,274		99.97%	0	2,829	2,829	849	3,678	3.7
BioScience Authority	22	0.752.400		83,910		83,910	313,000			313,000		100.00%	0	1,145	1,145	344	1,489	1.5
Total UNM/HSC Total UNM and UNM/HSC		8,762,488 9,378,786	0	36,795,206 51,688,232	0	45,557,694 61,067,018	34,036,800 43,990,600	6,474,579 6,474,579	0	72,570,203 112,031,996	0		119,557 127,813	502,017 552,188	621,574 680,001	186,472 204,000	808,046 884,001	808.1 884.2
		-,,700		,,252		12,111,020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,575		,,				,	,501		22.,502	
EASTERN NEW MEXICO UNIVERSITY																		
Athletics	21			1,218,064		1,218,064	2,509,100			4,630,349		54.19%	0	9,007	9,007	2,702	11,709	11.7
Educational television (KENW) Roswell - nurse expansion	17 I&G	0		860,285		860,285	1,071,700			1,424,549		75.23%	0	8,832 0	8,832	2,650	11,481	11.5
Ruidoso - ABE	I&G												0	0	0	0		
Research & Public Service Projects:													0	0	0	0	-	-
Blackwater Draw site and museum	17			92,204		92,204	92,900			136,205		68.21%	0	858	858	257	1,116	1.1
Student success programs	I&G												0	0	0	0	-	-
At-risk student tutoring	I&G I&G												0	0	0	0	-	-
Allied Health Youth Robotic Competition (FY15 & FY19 only)	1&G 17	0		0		0						0.00%	0	0	0	0		
Total ENMU	1/	0	0	2,170,553	0	2,170,553	3,673,700	0	0	6,191,103	0		0	18,697	18,697	5,609	24,306	24.3
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 FY21 Legislative Salary Increase
 0.00%

 FY22 Faculty Salary Increase
 1.3646%

 FY22 Staff Salary Increase
 1.3646%

 FY22 Employer Portion ERB Increase
 1.3646%

FY22 Employer ERB % 18.80% FY22 Social Security % 11.20%

TDIII

<-- Formula will add ERB/SS increases to total.

															Employee			
		2020 ROA Actual Expenditures					2020 ROA Actual Revenues						Comp	Amount to be I	unded	Benefits Calc Totals		
	Exhibit	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	Total	Total Comp + Benefits	Total Rounded
NEW MEXICO HIGHLANDS UNIVERSITY																		
Athletics (incl wrestling and rodeo)	21			1,383,373		1,383,373	2,376,900			3,269,606		72.70%	0	13,723	13,723	4,117	17,840	17.8
Research & Public Service Projects: Advanced Placement	17			44,000		44,000	216,900			216,900		100.00%	0	600	600	180	781	0.8
Spanish Program	I&G			44,000		44,000	170,799			170,799		100.00%	0	000	000	0	761	-
Minority Student Services - CESDP	17			86,421		86,421	175,637			175,637		100.00%	0	1,179	1,179	354	1,533	1.5
Minority Student Services - Leadership & Policy	17			132,917		132,917	234,164			234,164		100.00%	0	1,814	1,814	544	2,358	2.4
Forest and Watershed Institute	17			70,390		70,390	304,600			304,600		100.00%	0	961	961	288	1,249	1.2
Nurse Expansion	17			29,130		29,130	212,500			212,500		100.00%	0	398	398	119	517	0.5
Native American Social Work Institute	17			14,740		14,740	205,000			205,000		100.00%	0	201	201	60	261	0.3
Total NMHU		0	0	1,760,971	0	1,760,971	3,896,500	0	0	4,789,206	0		0	18,876	18,876	5,663	24,539	24.5
NORTHERN NEW MEXICO COLLEGE																		
	21	33,458		224.011		250.260	627 200			764 572		92.269/	276	2 520	2.004	871	2 775	3.8
Athletics Research & Public Service Projects:	21	33,436		224,911		258,369	627,200			761,573		82.36%	376 0	2,528 0	2,904	8/1	3,775	3.8
Health Science & nursing program (Nurse expan	I&G					0	233,000			233,000		100.00%	0	0	0	0	_	
Veterans Center	17	0		28,396		28,396	127,000			116,900		108.64%	0	421	421	126	547	0.5
STEM	17	0		0		0	137,300			137,300		100.00%	0	0	0	0	-	-
Anna, Age Eight Institute	17	0		0		0	0			0		0.00%	0	0	0	0	-	-
Total NNMC		33,458	0	253,307	0	286,765	1,124,500	0	0	1,248,773	0		376	2,949	3,325	997	4,322	4.3
WESTERN NEW MEXICO UNIVERSITY Athletics	21			822,974		822,974	2,113,661			3,409,136		62.00%	0	6,963	6,963	2,089	9,052	9.1
Research & Public Service Projects:	21			822,974		822,974	2,113,001			3,409,130		62.00%	0	0,963	0,903	2,089	9,052	9.1
Child Development Center aka Early Childhood	17	297,215		224,777		521,992	205,200			829,484		24.74%	1,003	759	1,762	529	2,291	2.3
programs						,				,			_,		2,: -2		-,	
Instructional television	I&G						72,400			72,400			0	0	0	0	-	-
Web-based teacher licensure	I&G						129,200			129,200			0	0	0	0	-	-
WNMU nurse expansion	I&G						857,800			857,800			0	0	0	0	-	-
Total WNMU		297,215	0	1,047,751	0	1,344,966	3,378,261	0	0	5,298,020	0		1,003	7,722	8,725	2,617	11,342	11.4
CENTRAL NM COMMUNITY COLLEGE																		
Research & Public Service Projects:													0	0	0	0		
Nurse expansion	I&G						179,600			179,600			0	0	0	0	-	-
Total CNM		0	0	0	0	0	179,600	0	0		0		0	0	0	0	-	-
CLOVIS COMMUNITY COLLEGE																		
Research & Public Service Projects:													0	0	0	0	-	-
Nurse expansion	I&G						272,900			272,900		100.00%	0	0	0	0	-	-
Total CCC		0	0	0	0	0	272,900	0	0	272,900	0		0	0	0	0	-	•
LUNA COMMUNITY COLLEGE																		
Athletics	21			271,561		271,561	484,674			484,774		99.98%	3,705	0	3,705	1,111	4,816	4.8
Nurse expansion	I&G					·	267,000			267,000			0	0	0	0	-	-
Student service & economic development prgn	I&G						530,600			530,600			0	0	0	0	-	-
Total LCC		0	0	271,561	0	271,561	1,282,274	0	0	1,282,374	0		3,705	0	3,705	1,111	4,816	4.8
MESALANDS COMMUNITY COLLEGE																		
Athletics	21 17	0		25,361		25,361	228,300			240,403		94.97%	0	329	329	99	427	0.4 0.4
Wind training center = Turbine 3750 Total MCC	1/	0	0	29,519 54,880	0	29,519 54,880	113,400 341,700	0	0	137,236 377,639	0	82.63%	0	333 662	333 662	100 198	433 860	0.4
		,		34,000		34,860	341,700			3,7,039				002	302	156	800	0.8
NEW MEXICO JUNIOR COLLEGE																		
Athletics	21	336,592		324,405		660,997	568,984			589,492		96.52%	4,433	4,273	8,706	2,612	11,318	11.3
Research & Public Service Projects:													0	0	0	0	-	-
Nurse expansion	I&G						299,900			299,900			0	0	0	0	-	-
Lea County distance education consortium	1&G						29,200			29,200			0	0	0	0	-	-
Oil & gas training center	I&G	220 502	0	224 405		CC0 007	171,300	0	0	171,300	0		0	4 272	0 700	0	11 200	11.0
Total NMJC		336,592	0	324,405	0	660,997	1,069,384	0	0	1,089,892	0		4,433	4,273	8,706	2,612	11,318	11.3
		ı											l					

FY21 Legislative Salary Increase 0.00% FY22 Faculty Salary Increase 1.3646% FY22 Staff Salary Increase 1.3646% FY22 Employer Portion ERB Increase FY22 Employer ERB % 18.80% FY22 Social Security % 11.20%

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<-- Formula will add ERB/SS increases to total.</p>

		2020 ROA Actual Expenditures					2020 ROA Actual Revenues							Comp Amount to be Funded				
	Exhibit	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	Total	Total Comp + Benefits	Total Rounded
SAN JUAN COLLEGE																		
Research & Public Service Projects:																		
Dental hygiene program	I&G						175,100			175,100			0	0	0	0	-	-
Nurse expansion	I&G						250,000			250,000			0	0	0	0	_	
Sustainable Energy - Ctr of Excellence	I&G						250,000			250,000			0	0	0	0		
Total SJC		0	0	0	0	0	675,100	0	0	675,100	0	0	0	0	0	0	-	
							-			•								
SANTA FE COMMUNITY COLLEGE																		
Research & Public Service Projects:																		-
Small Business Development Centers	17			498,033		498,033	4,161,300			4,161,300		100.00%	0	6,796	6,796	2,039	8,835	8.8
SFCC nurse expansion	I&G												0	0	0	0	-	-
Total SFCC		0	0	498,033	0	498,033	4,161,300	0	0	4,161,300	0		0	6,796	6,796	2,039	8,835	8.8
NEW MEXICO MILITARY INSTITUTE																		
Athletics (Note: GF appropriation for NMMI is	21	0	0	138,615		138,615	450,660			941,432		47.87%	0	905	905	272	1,177	1.2
General R.T. Knowles legislative scholarship	19			0		0	1,284,700			1,284,700		100.00%	0	0	0	0	-	-
Total NMMI		0	0	138,615	0	138,615	1,735,360	0	0	2,226,132	0		0	905	905	272	1,177	1.2
			_	_	_		_											
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED	1					0												
Early childhood center	I&G	0		0		0	361,900			361,900		100.00%	0	0	0	0	-	-
Low vision clinic programs	I&G			0		0	111,100			111,100		100.00%	0	0	0	0	-	-
Total NMSBVI		0	0	0	0	0	473,000	0	0	473,000	0		0	0	0	0		-
					•	•		•	•	•	•	•						
NM SCHOOL FOR THE DEAF																		
Statewide outreach services	I&G						236,600			236,600			0	0	0	0	-	-
Total NMSD		0	0	0	0	0	236,600	0	0	236,600	0		0	0	0	0	-	-
TOTAL GENERAL FUND		\$21,620,452	\$5,502,290	\$88,114,827	\$8,719,027	\$123,956,599	\$131,139,584	\$6,474,578	\$27,076,481	\$226,201,865	\$32,668,956		\$340,842	\$1,013,907	\$1,354,749	\$406,425	1,761,174	1,761.0

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).

Note 5: FY20 RoA Revenues include Non-Recurring Funding amounts per HB548 Laws 2019 Chapter 279 and SB536 Laws 2019 Chapter 278 for use in FY19/FY20