COMP Percentage for next fiscal year	3.667100%
Benefit Percentage	30.00%
Comp included in current FY	4.00%

	Instruction & General				Internal Services			Research & Public Service Projects				
	Faculty Salary Expenditures per FY19 RoA	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	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	Comp Amount to be Funded	Cost of Proposed Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed Comp % and Benefit % Increase on I&G Eligible Salaries	Total Cost of Proposed % Increase for Salary & Benefits	Total Cost of Proposed % Increase for Salary & Benefits (Rounded)
New Mexico Institute of Mining & Technology	9,691,801	731,772.98	219,532	951,305	30,733	9,220	39,952	186,064.16	55,819	241,883	$ 1,233,141	1,233.1
New Mexico State University	54,303,299	3,847,566.25	1,154,270	5,001,836	247,162	74,149	321,311	1,311,269.87	393,381	1,704,651	$ 7,027,798	7,027.8
University of New Mexico	95,658,975	6,334,444.08	1,900,333	8,234,777	362,710	108,813	471,523	137,647.78	41,294	178,942	$ 8,885,243	8,885.2
University of New Mexico Health Sciences Center	39,147,803	2,114,671.14	634,401	2,749,072	5,733	1,720	7,452	1,633,944.22	490,183	2,124,127	$ 4,880,652	4,880.7
Eastern New Mexico University	12,627,188	896,356.35	268,907	1,165,263	37,876	11,363	49,239	50,502.73	15,151	65,654	$ 1,280,156	1,280.2
New Mexico Highlands University	9,032,795	762,740.49	228,822	991,563	35,274	10,582	45,856	51,742.03	15,523	67,265	$ 1,104,683	1,104.7
Northern New Mexico College	3,049,558	270,740.47	81,222	351,963	13,232	3,970	17,202	12,411.74	3,724	16,135	$ 385,300	385.3
Western New Mexico University	8,049,892	590,091.19	177,027	767,119	30,937	9,281	40,218	23,455.31	7,037	30,492	$ 837,828	837.8
ENMU Roswell	2,017,481	292,178.53	87,654	379,832	12,143	3,643	15,786	-	-	-	$ 395,618	395.6
ENMU Ruidoso	706,090	44,542.36	13,363	57,905	-	-	-	-	-	-	$ 57,905	57.9
NMSU Alamogordo	2,951,251	200,055.69	60,017	260,072	-	-	-	-	-	-	$ 260,072	260.1
NMSU Carlsbad	2,680,877	58,019.57	17,406	75,425	7,421	2,226	9,647	-	-	-	$ 85,073	85.1
NMSU Dona Ana	12,075,548	686,285.63	205,886	892,171	18,826	5,648	24,474	-	-	-	$ 916,645	916.6
NMSU Grants	1,003,342	68,730.72	20,619	89,350	-	-	-	-	-	-	$ 89,350	89.3
UNM Gallup	4,873,293	240,659.61	72,198	312,857	-	-	-	-	-	-	$ 312,857	312.9
UNM Los Alamos	1,340,787	56,544.28	16,963	73,508	-	-	-	-	-	-	$ 73,508	73.5
UNM Taos	2,105,029	96,210.17	28,863	125,073	-	-	-	-	-	-	$ 125,073	125.1
UNM Valencia	2,685,109	147,169.68	44,151	191,321	456	137	592	-	-	-	$ 191,913	191.9
Central New Mexico Community College	34,776,472	1,591,364.21	477,409	2,068,773	181,124	54,337	235,461	-	-	-	$ 2,304,235	2,304.2
Clovis Community College	3,707,376	244,578.55	73,374	317,952	20,845	6,254	27,099	-	-	-	$ 345,051	345.1
Luna Community College	1,594,295	162,482.35	48,745	211,227	12,304	3,691	15,995	10,927.60	3,278	14,206	$ 241,428	241.4
Mesalands Community College	1,253,213	102,016.23	30,605	132,621	6,617	1,985	8,603	1,171.07	351	1,522	$ 142,746	142.7
New Mexico Junior College	5,014,815	99,823.54	29,947	129,771	23,482	7,045	30,527	12,233.09	3,670	15,903	$ 176,201	176.2
San Juan College	13,190,905	656,410.06	196,923	853,333	52,685	15,806	68,491	-	-	-	$ 921,824	921.8
Santa Fe Community College	7,557,174	309,068.94	92,721	401,790	56,311	16,893	73,205	21,835.32	6,551	28,386	$ 503,380	503.4
New Mexico Military Institute	6,873,021	68,115.17	20,435	88,550	14,122	4,237	18,358	1,855.88	557	2,413	$ 109,321	109.3
New Mexico School for the Blind & Visually Impaired	2,235,594	28,873.80	8,662	37,536	-	-	-	-	-	-	$ 37,536	37.5
New Mexico School for the Deaf	1,568,967	82,442.81	24,733	107,176	-	-	-	-	-	-	$ 107,176	107.2
Total	**341,771,950**	**20,783,955**	**6,235,186**	**27,019,141**	**1,169,993**	**350,998**	**1,520,990**	**3,455,061**	**1,036,518**	**4,491,579**	**$ 33,031,711**	**33,031.7**

* 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.

$ 341,771,950	20,783,955	6,235,186	$ 27,019,141	1169993	350,998	$ 1,520,990	$3,455,061	1,036,518	$ 4,491,579		
0	0	0	0	0	0	0		0	0		

$	33,031,711	
$	-	
$	33,031,700	HB2 - per SFC Committee Substitute 2/20/2020
$	(11)	

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
NM Institute of Mining & Technology I&G																									
Instruction Exh 10	9,538,997	2,581,339	12,120,336	5,597,697	17,718,033																				
Academic Support Exh 11	152,804	1,731,161	1,883,965	2,710,424	4,594,389																				
Student Services Exh 12		1,301,388	1,301,388	1,041,949	2,343,337																				
Institutional Support Exh 13		5,562,197	5,562,197	2,664,782	8,226,979																				
Oper & Maint Exh 14		3,000,236	3,000,236	4,405,618	7,405,854																				
Total	9,691,801	14,176,321	23,868,122		40,288,592	26,650,200	13,363,119	0	49,776,581	80.39%	7,791,239	11,396,344	19,187,583	8,102,888	11,852,198	19,955,087	8,400,029	12,286,830	20,686,860	297,141	434,632	731,773	219,532	951,305	**951.3**
Internal Services Exh. 18		1,459,838	1,459,838	(458,915)	1,000,923	% of expend charged to I&G				55.20%		805,831	805,831	0	838,064	838,064	0	868,796	868,796	0	30,733	30,733	9,220	39,952	**40.0**
Total NMIMT I&G	**9,691,801**	**14,176,321**	**23,868,122**								**7,791,239**	**12,202,175**	**19,993,414**	**8,102,888**	**12,690,262**	**20,793,150**	**8,400,029**	**13,155,627**	**21,555,656**	**297,141**	**465,365**	**762,506**	**228,752**	991,257	**991.3**
NM State University I&G																									
Instruction Exh 10	52,815,322	15,949,378	68,764,700	34,028,214	102,792,914																				
Academic Support Exh 11	1,469,079	8,554,980	10,024,059	9,894,475	19,918,534																				
Student Services Exh 12	16,048	6,920,932	6,936,980	4,706,169	11,643,149																				
Institutional Support Exh 13	2,850	16,765,012	16,767,862	5,812,387	22,580,249																				
Oper & Maint Exh 14		8,479,662	8,479,662	9,386,466	17,866,128																				
Total	54,303,299	56,669,964	110,973,263		174,800,974	114,344,700	85,578,931	0	219,917,645	90.91%	49,367,129	51,518,664	100,885,793	51,341,814	53,579,411	104,921,225	53,224,570	55,544,221	108,768,791	1,882,756	1,964,811	3,847,566	1,154,270	5,001,836	**5,001.8**
Internal Services Exh. 18	0	10,205,921	10,205,921	(9,694,568)	511,353	% of expend charged to I&G				63.50%	0	6,480,760	6,480,760	0	6,739,990	6,739,990	0	6,987,152	6,987,152	0	247,162	247,162	74,149	321,311	**321.3**
Total NMSU I&G	**54,303,299**	**56,669,964**	**110,973,263**								**49,367,129**	**57,999,424**	**107,366,553**	**51,341,814**	**60,319,401**	**111,661,215**	**53,224,570**	**62,531,374**	**115,755,944**	**1,882,756**	**2,211,973**	**4,094,728**	**1,228,419**	5,323,147	**5,323.1**
University of NM I&G																									
Instruction Exh 10	86,411,086	31,849,015	118,260,101	54,680,083	172,940,184																				
Academic Support Exh 11	7,430,472	16,608,823	24,039,295	16,778,404	40,817,699																				
Student Services Exh 12	147,998	9,713,485	9,861,483	8,727,184	18,588,667																				
Institutional Support Exh 13	1,636,669	24,614,772	26,251,441	14,806,720	41,058,161																				
Oper & Maint Exh 14	32,750	9,379,667	9,412,417	21,196,007	30,608,424																				
Total	95,658,975	92,165,762	187,824,737		304,013,135	183,720,200	137,288,887	0	363,025,067	88.43%	84,591,232	81,502,183	166,093,415	87,974,881	84,762,271	172,737,152	91,201,008	87,870,588	179,071,596	3,226,127	3,108,317	6,334,444	1,900,333	8,234,777	**8,234.8**
Internal Services Exh. 18	1,942,264	23,589,297	25,531,562	(22,961,684)	2,569,878	% of expend charged to I&G				37.25%	723,493	8,787,013	9,510,507	752,433	9,138,494	9,890,927	780,026	9,473,612	10,253,637	27,592	335,118	362,710	108,813	471,523	**471.5**
Total UNM I&G	**95,658,975**	**92,165,762**	**187,824,737**								**85,314,725**	**90,289,197**	**175,603,922**	**88,727,314**	**93,900,764**	**182,628,079**	**91,981,033**	**97,344,199**	**189,325,233**	**3,253,719**	**3,443,435**	**6,697,154**	**2,009,146**	8,706,301	**8,706.3**
Health Sciences Center I&G																									
Instruction Exh 10	33,891,509	17,080,373	50,971,882	22,062,337	73,034,219																				
Academic Support Exh 11	1,935,846	3,517,942	5,453,788	3,923,085	9,376,873																				
Student Services Exh 12	2,567,535	2,378,536	4,946,071	2,449,006	7,395,077																				
Institutional Support Exh 13	752,913	9,215,582	9,968,495	5,386,347	15,354,842																				
Oper & Maint Exh 14		2,149,638	2,149,638	6,393,451	8,543,089																				
Total	39,147,803	34,342,071	73,489,874		113,704,100	60,769,200	30,663,492	1,042,539	122,565,924	75.45%	29,537,017	25,911,093	55,448,110	30,718,498	26,947,536	57,666,034	31,844,976	27,935,729	59,780,705	1,126,478	988,193	2,114,671	634,401	2,749,072	**2,749.1**
Internal Services Exh. 18	317,640	1,020,855	1,338,495	(615,399)	723,096	% of expend charged to I&G				11.23%	35,671	114,642	150,313	37,098	119,228	156,326	38,458	123,600	162,058	1,360	4,372	5,733	1,720	7,452	**7.5**
Total HSC I&G	**39,147,803**	**34,342,071**	**73,489,874**								**29,572,688**	**26,025,735**	**55,598,423**	**30,755,596**	**27,066,764**	**57,822,360**	**31,883,434**	**28,059,329**	**59,942,764**	**1,127,838**	**992,565**	**2,120,404**	**636,121**	2,756,525	**2,756.5**

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
Eastern NM University I&G																									
Instruction Exhibit 10	12,565,650	2,274,278	14,839,928	7,992,737	22,832,665																				
Academic Support Exh. 11	60,038	1,753,895	1,813,933	1,668,807	3,482,740																				
Student Services Exh. 12		1,793,583	1,793,583	1,594,991	3,388,574																				
Institutional Support Exh. 13	1,500	3,920,939	3,922,439	3,411,994	7,334,433																				
Oper & Maint Exh. 14		1,750,674	1,750,674	3,556,382	5,307,056																				
Total	12,627,188	11,493,369	24,120,557		42,345,468	27,786,500	19,309,839	0	48,332,226	97.44%	12,303,932	11,199,139	23,503,071	12,796,089	11,647,104	24,443,194	13,265,335	12,074,215	25,339,550	469,245	427,111	896,356	268,907	1,165,263	**1,165.3**
Internal Services Exh. 18		1,271,784	1,271,784	(1,379,325)	(107,541)	% of expend charged to I&G				78.09%	0	993,136	993,136	0	1,032,862	1,032,862	0	1,070,738	1,070,738	0	37,876	37,876	11,363	49,239	**49.2**
Total ENMU I&G	**12,627,188**	**11,493,369**	**24,120,557**								**12,303,932**	**12,192,275**	**24,496,207**	**12,796,089**	**12,679,966**	**25,476,055**	**13,265,335**	**13,144,953**	**26,410,288**	**469,245**	**464,987**	**934,232**	**280,270**	1,214,502	**1,214.5**
NM Highlands University I&G																									
Instruction Exhibit 10	9,032,795	2,905,698	11,938,493	7,881,058	19,819,551																				
Academic Support Exh. 11		1,383,983	1,383,983	746,189	2,130,172																				
Student Services Exh. 12		2,144,029	2,144,029	1,770,891	3,914,920																				
Institutional Support Exh. 13		3,291,269	3,291,269	2,703,771	5,995,040																				
Oper & Maint Exh. 14		1,792,547	1,792,547	2,646,062	4,438,609																				
Total	9,032,795	11,517,526	20,550,321		36,298,292	27,129,270	13,353,709	0	41,597,756	97.32%	8,790,716	11,208,856	19,999,572	9,142,345	11,657,211	20,799,555	9,477,604	12,084,692	21,562,296	335,259	427,482	762,740	228,822	991,563	**991.6**
Internal Services Exh. 18		1,068,760	1,068,760	1,301,940	2,370,700	% of expend charged to I&G				86.54%		924,905	924,905	0	961,901	961,901	0	997,175	997,175	0	35,274	35,274	10,582	45,856	**45.9**
Total NMHU I&G	**9,032,795**	**11,517,526**	**20,550,321**								**8,790,716**	**12,133,761**	**20,924,477**	**9,142,345**	**12,619,112**	**21,761,456**	**9,477,604**	**13,081,867**	**22,559,471**	**335,259**	**462,755**	**798,014**	**239,404**	1,037,419	**1,037.4**
Northern NM College I&G																									
Instruction Exhibit 10	3,042,651	307,909	3,350,560	1,865,088	5,215,648																				
Academic Support Exh. 11	6,657	723,372	730,029	464,684	1,194,713																				
Student Services Exh. 12		772,324	772,324	428,311	1,200,635																				
Institutional Support Exh. 13	250	1,838,097	1,838,347	2,033,208	3,871,555																				
Oper & Maint Exh. 14		600,234	600,234	1,327,386	1,927,620																				
Total	3,049,558	4,241,936	7,291,494		13,410,171	10,132,700	3,543,415		14,047,560	97.36%	2,969,050	4,129,949	7,098,999	3,087,812	4,295,147	7,382,959	3,201,045	4,452,654	7,653,699	113,233	157,507	270,740	81,222	351,963	**352.0**
Internal Services Exh. 18		381,269	381,269	(461,951)	(80,682)	% of expend charged to I&G				91.00%		346,955	346,955	0	360,833	360,833	0	374,065	374,065	0	13,232	13,232	3,970	17,202	**17.2**
Total NNMCC I&G	**3,049,558**	**4,241,936**	**7,291,494**								**2,969,050**	**4,476,904**	**7,445,953**	**3,087,812**	**4,655,980**	**7,743,791**	**3,201,045**	**4,826,719**	**8,027,764**	**113,233**	**170,739**	**283,973**	**85,192**	369,164	**369.2**
Western NM University I&G																									
Instruction Exhibit 10	8,035,767	1,331,981	9,367,748	5,230,107	14,597,855																				
Academic Support Exh. 11	5,700	863,016	868,716	684,631	1,553,347																				
Student Services Exh. 12	3,000	1,679,011	1,682,011	872,435	2,554,446																				
Institutional Support Exh. 13	5,425	3,040,034	3,045,459	3,670,237	6,715,696																				
Oper & Maint Exh. 14		1,210,633	1,210,633	1,638,447	2,849,080																				
Total	8,049,892	8,124,675	16,174,567		28,270,424	17,840,327	13,229,924	0	32,479,103	95.66%	7,700,527	7,772,064	15,472,591	8,008,548	8,082,947	16,091,494	8,302,229	8,379,356	16,681,586	293,681	296,410	590,091	177,027	767,119	**767.1**
Internal Services Exh. 18		923,897	923,897	(655,540)	268,357	% of expend charged to I&G				87.80%		811,182	811,182	0	843,629	843,629	0	874,566	874,566	0	30,937	30,937	9,281	40,218	**40.2**
Total WNMU I&G	**8,049,892**	**8,124,675**	**16,174,567**								**7,700,527**	**8,583,246**	**16,283,772**	**8,008,548**	**8,926,575**	**16,935,123**	**8,302,229**	**9,253,922**	**17,556,151**	**293,681**	**327,346**	**621,028**	**186,308**	807,336	**807.3**

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
ENMU Roswell I&G																									
Instruction Exhibit 10	2,013,787	2,360,173	4,373,960	2,440,031	6,813,991																				
Academic Support Exh. 11	3,694	773,954	777,648	477,326	1,254,974																				
Student Services Exh. 12		962,554	962,554	634,740	1,597,294																				
Institutional Support Exh. 13	0	1,642,508	1,642,508	2,490,543	4,133,051																				
Oper & Maint Exh. 14		761,363	761,363	1,429,118	2,190,481																				
Total	2,017,481	6,500,552	8,518,033		15,989,791	11,411,900	3,621,466	0	16,715,502	89.94%	1,814,522	5,846,596	7,661,119	1,887,103	6,080,460	7,967,564	1,956,305	6,303,437	8,259,742	69,202	222,977	292,179	87,654	379,832	**379.8**
Internal Services Exh. 18		318,393	318,393	(393,807)	(75,414)	% of expend charged to I&G				100.00%		318,393	318,393	0	331,129	331,129	0	343,272	343,272	0	12,143	12,143	3,643	15,786	**15.8**
Total ENMU Roswell I&G	**2,017,481**	**6,500,552**	**8,518,033**								**1,814,522**	**6,164,989**	**7,979,512**	**1,887,103**	**6,411,589**	**8,298,692**	**1,956,305**	**6,646,708**	**8,603,014**	**69,202**	**235,119**	**304,321**	**91,296**	395,618	**395.6**
ENMU Ruidoso I&G																									
Instruction Exhibit 10	706,090	119,431	825,521	394,151	1,219,671																				
Academic Support Exh. 11		214,407	214,407	122,516	336,922																				
Student Services Exh. 12		233,534	233,534	159,352	392,885																				
Institutional Support Exh. 13		483,048	483,048	568,578	1,051,626																				
Oper & Maint Exh. 14		98,821	98,821	104,175	202,996																				
Total	706,090	1,149,241	1,855,331		3,204,100	1,980,800	416,650	0	3,808,451	62.95%	444,484	723,447	1,167,931	462,263	752,385	1,214,648	479,215	779,976	1,259,190	16,952	27,591	44,542	13,363	57,905	**57.9**
Internal Services Exh. 18			0	(14,344)	(14,344)	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
Total ENMU Ruidoso I&G	**706,090**	**1,149,241**	**1,855,331**								**444,484**	**723,447**	**1,167,931**	**462,263**	**752,385**	**1,214,648**	**479,215**	**779,976**	**1,259,190**	**16,952**	**27,591**	**44,542**	**13,363**	57,905	**57.9**
NMSU Alamogordo I&G																									
Instruction Exhibit 10	2,930,801	388,426	3,319,227	1,261,834	4,581,061																				
Academic Support Exh. 11	20,450	797,627	818,077	404,288	1,222,365																				
Student Services Exh. 12		495,772	495,772	213,851	709,623																				
Institutional Support Exh. 13		748,757	748,757	1,100,051	1,848,808																				
Oper & Maint Exh. 14		311,856	311,856	546,241	858,097																				
Total	2,951,251	2,742,438	5,693,689		9,219,954	7,035,715	2,490,836	0	10,340,108	92.13%	2,718,988	2,526,608	5,245,596	2,827,747	2,627,672	5,455,420	2,931,443	2,724,032	5,655,475	103,696	96,359	200,056	60,017	260,072	**260.1**
Internal Services Exh. 18		0	0		0	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
Total Alamogordo I&G	**2,951,251**	**2,742,438**	**5,693,689**								**2,718,988**	**2,526,608**	**5,245,596**	**2,827,747**	**2,627,672**	**5,455,420**	**2,931,443**	**2,724,032**	**5,655,475**	**103,696**	**96,359**	**200,056**	**60,017**	260,072	**260.1**
NMSU Carlsbad I&G																									
Instruction Exhibit 10	2,612,274	293,279	2,905,553	1,347,507	4,253,060																				
Academic Support Exh. 11	67,883	365,386	433,269	314,009	747,278																				
Student Services Exh. 12	720	694,626	695,346	425,220	1,120,566																				
Institutional Support Exh. 13	0	594,353	594,353	1,272,355	1,866,708																				
Oper & Maint Exh. 14		415,618	415,618	827,628	1,243,246																				
Total	2,680,877	2,363,262	5,044,139		9,230,858	4,055,577	1,327,452	0	17,848,424	30.16%	808,553	712,760	1,521,312	840,895	741,270	1,582,165	871,731	768,453	1,640,184	30,836	27,183	58,020	17,406	75,425	**75.4**
Internal Services Exh. 18		198,753	198,753	(91,475)	107,278	% of expend charged to I&G				97.90%		194,579	194,579	0	202,362	202,362	0	209,783	209,783	0	7,421	7,421	2,226	9,647	**9.6**
Total Carlsbad I&G	**2,680,877**	**2,363,262**	**5,044,139**								**808,553**	**907,339**	**1,715,892**	**840,895**	**943,633**	**1,784,527**	**871,731**	**978,237**	**1,849,968**	**30,836**	**34,604**	**65,440**	**19,632**	85,073	**85.1**

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
NMSU Dona Ana I&G																									
Instruction Exhibit 10	12,067,562	2,359,338	14,426,900	5,761,799	20,188,699																				
Academic Support Exh. 11	7,986	2,516,393	2,524,379	1,684,590	4,208,969																				
Student Services Exh. 12		1,636,014	1,636,014	991,948	2,627,962																				
Institutional Support Exh. 13		1,657,688	1,657,688	3,532,777	5,190,465																				
Oper & Maint Exh. 14		1,000,443	1,000,443	1,890,704	2,891,147																				
Total	12,075,548	9,169,876	21,245,424		35,107,242	22,503,808	11,160,901	0	39,747,769	84.70%	10,227,989	7,766,885	17,994,874	10,637,109	8,077,560	18,714,669	11,027,182	8,373,773	19,400,955	390,073	296,212	686,286	205,886	892,171	**892.2**
Internal Services Exh. 18		501,653	501,653	(570,024)	(68,371)	% of expend charged to I&G				98.40%		493,627	493,627	0	513,372	513,372	0	532,197	532,197	0	18,826	18,826	5,648	24,474	**24.5**
Total Dona Ana I&G	**12,075,548**	**9,169,876**	**21,245,424**								**10,227,989**	**8,260,512**	**18,488,501**	**10,637,109**	**8,590,932**	**19,228,041**	**11,027,182**	**8,905,970**	**19,933,152**	**390,073**	**315,038**	**705,111**	**211,533**	916,645	**916.6**
NMSU Grants I&G																									
Instruction Exhibit 10	1,003,342	23,090	1,026,432	397,422	1,423,854																				
Academic Support Exh. 11	0	191,546	191,546	210,176	401,722																				
Student Services Exh. 12		328,391	328,391	149,756	478,147																				
Institutional Support Exh. 13	0	293,932	293,932	498,162	792,094																				
Oper & Maint Exh. 14		131,650	131,650	319,089	450,739																				
Total	1,003,342	968,609	1,971,951		3,546,556	3,434,075	948,942	0	4,795,709	91.39%	916,954	885,212	1,802,166	953,632	920,620	1,874,253	988,603	954,380	1,942,983	34,971	33,760	68,731	20,619	89,350	**89.3**
Internal Services Exh. 18		0	0	(8,759)	(8,759)	% of expend charged to I&G				100.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
Total Grants I&G	**1,003,342**	**968,609**	**1,971,951**								**916,954**	**885,212**	**1,802,166**	**953,632**	**920,620**	**1,874,253**	**988,603**	**954,380**	**1,942,983**	**34,971**	**33,760**	**68,731**	**20,619**	89,350	**89.3**
UNM Gallup I&G																									
Instruction Exhibit 10	4,426,818	533,549	4,960,367	1,975,799	6,936,166																				
Academic Support Exh. 11	276,795	231,616	508,411	679,395	1,187,806																				
Student Services Exh. 12		775,687	775,687	335,863	1,111,550																				
Institutional Support Exh. 13	169,680	766,427	936,107	1,090,059	2,026,166																				
Oper & Maint Exh. 14		635,925	635,925	937,737	1,573,662																				
Total	4,873,293	2,943,204	7,816,497		12,835,350	8,898,887	2,972,030		14,704,020	80.73%	3,934,209	2,376,049	6,310,258	4,091,578	2,471,091	6,562,668	4,241,620	2,561,708	6,803,328	150,042	90,617	240,660	72,198	312,857	**312.9**
Internal Services Exh. 18			0	5,651	5,651	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
Total Gallup I&G	**4,873,293**	**2,943,204**	**7,816,497**								**3,934,209**	**2,376,049**	**6,310,258**	**4,091,578**	**2,471,091**	**6,562,668**	**4,241,620**	**2,561,708**	**6,803,328**	**150,042**	**90,617**	**240,660**	**72,198**	312,857	**312.9**
UNM Los Alamos I&G																									
Instruction Exhibit 10	1,010,932	85,405	1,096,337	380,237	1,476,574																				
Academic Support Exh. 11	159,891	211,033	370,924	235,269	606,193																				
Student Services Exh. 12	19,964	250,348	270,312	169,190	439,502																				
Institutional Support Exh. 13	150,000	372,316	522,316	402,931	925,247																				
Oper & Maint Exh. 14		66,169	66,169	268,417	334,586																				
Total	1,340,787	985,271	2,326,058		3,782,103	1,757,000	1,037,993	0	4,384,968	63.74%	854,618	628,012	1,482,629	888,802	653,132	1,541,935	921,396	677,083	1,598,479	32,593	23,951	56,544	16,963	73,508	**73.5**
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
					0																				
Total Los Alamos I&G	**1,340,787**	**985,271**	**2,326,058**								**854,618**	**628,012**	**1,482,629**	**888,802**	**653,132**	**1,541,935**	**921,396**	**677,083**	**1,598,479**	**32,593**	**23,951**	**56,544**	**16,963**	73,508	**73.5**

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
UNM Taos I&G																									
Instruction Exhibit 10	1,864,300	80,542	1,944,842	800,145	2,744,987																				
Academic Support Exh. 11	89,864	223,170	313,034	152,934	465,968																				
Student Services Exh. 12	2,100	496,447	498,547	248,872	747,419																				
Institutional Support Exh. 13	148,765	712,247	861,012	1,121,523	1,982,535																				
Oper & Maint Exh. 14		327,976	327,976	627,145	955,121																				
Total	2,105,029	1,840,382	3,945,411		6,896,029	3,634,400	1,010,263	0	7,263,997	63.94%	1,345,956	1,176,740	2,522,696	1,399,794	1,223,810	2,623,604	1,451,126	1,268,688	2,719,814	51,332	44,878	96,210	28,863	125,073	**125.1**
Internal Services Exh. 18		0	0	0	0	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	-
					0																				
Total Taos I&G	**2,105,029**	**1,840,382**	**3,945,411**								**1,345,956**	**1,176,740**	**2,522,696**	**1,399,794**	**1,223,810**	**2,623,604**	**1,451,126**	**1,268,688**	**2,719,814**	**51,332**	**44,878**	**96,210**	**28,863**	125,073	**125.1**
UNM Valencia I&G																									
Instruction Exhibit 10	2,464,220	304,636	2,768,856	1,331,542	4,100,398																				
Academic Support Exh. 11	220,429	573,642	794,071	461,527	1,255,598																				
Student Services Exh. 12		659,316	659,316	548,709	1,208,025																				
Institutional Support Exh. 13	460	1,077,890	1,078,350	751,644	1,829,994																				
Oper & Maint Exh. 14		289,569	289,569	763,839	1,053,408																				
Total	2,685,109	2,905,053	5,590,162		9,447,423	5,465,500	1,762,141	0	10,469,772	69.03%	1,853,531	2,005,358	3,858,889	1,927,672	2,085,572	4,013,244	1,998,362	2,162,052	4,160,414	70,690	76,480	147,170	44,151	191,321	**191.3**
Internal Services Exh. 18		13,355	13,355	(35,264)	(21,909)	% of expend charged to I&G				89.45%		11,946	11,946	0	12,424	12,424	0	12,879	12,879	0	456	456	137	592	**0.6**
Total Valencia I&G	**2,685,109**	**2,905,053**	**5,590,162**								**1,853,531**	**2,017,304**	**3,870,835**	**1,927,672**	**2,097,996**	**4,025,668**	**1,998,362**	**2,174,932**	**4,173,293**	**70,690**	**76,936**	**147,625**	**44,288**	191,913	**191.9**
Central NM Community College I&G																									
Instruction Exhibit 10	34,457,691	1,401,538	35,859,229	22,742,286	58,601,515																				
Academic Support Exh. 11	317,956	8,471,639	8,789,595	6,307,576	15,097,171																				
Student Services Exh. 12	675	10,737,404	10,738,079	9,392,841	20,130,920																				
Institutional Support Exh. 13	150	12,025,145	12,025,295	11,318,585	23,343,880																				
Oper & Maint Exh. 14		4,307,719	4,307,719	9,720,833	14,028,552																				
Total	34,776,472	36,943,445	71,719,917		131,202,038	55,677,500	25,582,029	0	139,673,285	58.18%	20,232,951	21,493,696	41,726,648	21,042,269	22,353,444	43,395,714	21,813,911	23,173,167	44,987,078	771,641	819,723	1,591,364	477,409	2,068,773	**2,068.8**
Internal Services Exh. 18		4,749,671	4,749,671	(4,716,786)	32,885	% of expend charged to I&G				99.99%		4,749,196	4,749,196	0	4,939,164	4,939,164	0	5,120,288	5,120,288	0	181,124	181,124	54,337	235,461	**235.5**
Total CNM I&G	**34,776,472**	**36,943,445**	**71,719,917**								**20,232,951**	**26,242,892**	**46,475,844**	**21,042,269**	**27,292,608**	**48,334,877**	**21,813,911**	**28,293,455**	**50,107,366**	**771,641**	**1,000,847**	**1,772,488**	**531,746**	2,304,235	**2,304.2**
Clovis I&G																									
Instruction Exhibit 10	3,707,376	418,798	4,126,174	2,766,352	6,892,526																				
Academic Support Exh. 11		733,545	733,545	540,404	1,273,949																				
Student Services Exh. 12		839,240	839,240	650,739	1,489,979																				
Institutional Support Exh. 13		1,327,355	1,327,355	1,305,875	2,633,230																				
Oper & Maint Exh. 14		333,125	333,125	1,404,891	1,738,016																				
Total	3,707,376	3,652,063	7,359,439		14,027,700	9,630,477	3,445,399	0	15,005,966	87.14%	3,230,607	3,182,408	6,413,015	3,359,832	3,309,704	6,669,536	3,483,040	3,431,074	6,914,114	123,208	121,370	244,579	73,374	317,952	**318.0**
Internal Services Exh. 18		546,583	546,583	(568,225)	(21,642)	% of expend charged to I&G				100.00%		546,583	546,583	0	568,446	568,446	0	589,292	589,292	0	20,845	20,845	6,254	27,099	**27.1**
Total Clovis I&G	**3,707,376**	**3,652,063**	**7,359,439**								**3,230,607**	**3,728,991**	**6,959,598**	**3,359,832**	**3,878,150**	**7,237,982**	**3,483,040**	**4,020,366**	**7,503,406**	**123,208**	**142,216**	**265,424**	**79,627**	345,051	**345.1**

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
Luna Community College I&G																									
Instruction Exhibit 10	1,594,295	696,045	2,290,340	1,591,722	3,882,062																				
Academic Support Exh. 11		240,092	240,092	338,051	578,143																				
Student Services Exh. 12		1,232,952	1,232,952	769,663	2,002,615																				
Institutional Support Exh. 13		1,095,241	1,095,241	1,015,248	2,110,489																				
Oper & Maint Exh. 14		549,343	549,343	1,671,617	2,220,960																				
Total	1,594,295	3,813,673	5,407,968		10,794,269	7,514,900	745,886	0	10,485,532	78.78%	1,255,986	3,004,412	4,260,397	1,306,225	3,124,588	4,430,813	1,354,126	3,239,170	4,593,295	47,901	114,582	162,482	48,745	211,227	**211.2**
Internal Services Exh. 18		322,613	322,613	(322,613)	0	% of expend charged to I&G				100.00%		322,613	322,613	0	335,518	335,518	0	347,821	347,821	0	12,304	12,304	3,691	15,995	**16.0**
Total Luna I&G	**1,594,295**	**3,813,673**	**5,407,968**								**1,255,986**	**3,327,025**	**4,583,010**	**1,306,225**	**3,460,106**	**4,766,331**	**1,354,126**	**3,586,991**	**4,941,117**	**47,901**	**126,886**	**174,786**	**52,436**	227,222	**227.2**
Mesalands Community College I&G																									
Instruction Exhibit 10	1,253,213	113,257	1,366,470	751,139	2,117,608																				
Academic Support Exh. 11		307,231	307,231	335,761	642,992																				
Student Services Exh. 12		445,380	445,380	273,937	719,317																				
Institutional Support Exh. 13		644,153	644,153	469,144	1,113,297																				
Oper & Maint Exh. 14		132,344	132,344	508,571	640,915																				
Total	1,253,213	1,642,365	2,895,578		5,234,129	3,877,300	814,343	0	5,078,463	92.38%	1,157,718	1,517,216	2,674,935	1,204,027	1,577,905	2,781,932	1,248,180	1,635,768	2,883,948	44,153	57,863	102,016	30,605	132,621	**132.6**
Internal Services Exh. 18		173,512	173,512	(132,591)	40,921	% of expend charged to I&G				100.00%		173,512	173,512	0	180,452	180,452	0	187,070	187,070	0	6,617	6,617	1,985	8,603	**8.6**
Total Mesalands I&G	**1,253,213**	**1,642,365**	**2,895,578**								**1,157,718**	**1,690,728**	**2,848,447**	**1,204,027**	**1,758,358**	**2,962,384**	**1,248,180**	**1,822,838**	**3,071,018**	**44,153**	**64,481**	**108,634**	**32,590**	141,224	**141.2**
NM Junior College I&G																									
Instruction Exhibit 10	5,014,815	1,029,141	6,043,956	3,343,386	9,387,342																				
Academic Support Exh. 11		1,060,734	1,060,734	1,189,444	2,250,178																				
Student Services Exh. 12		1,101,047	1,101,047	867,974	1,969,021																				
Institutional Support Exh. 13		2,258,933	2,258,933	1,757,790	4,016,723																				
Oper & Maint Exh. 14		1,395,053	1,395,053	2,196,757	3,591,810																				
Total	5,014,815	6,844,908	11,859,723		21,215,074	5,925,900	3,989,430	0	44,918,681	22.07%	1,106,770	1,510,671	2,617,441	1,151,040	1,571,098	2,722,139	1,193,250	1,628,712	2,821,962	42,210	57,614	99,824	29,947	129,771	**129.8**
Internal Services Exh. 18		615,725	615,725	(408,860)	206,865	% of expend charged to I&G				100.00%		615,725	615,725	0	640,354	640,354	0	663,836	663,836	0	23,482	23,482	7,045	30,527	**30.5**
Total NMJC I&G	**5,014,815**	**6,844,908**	**11,859,723**								**1,106,770**	**2,126,396**	**3,233,166**	**1,151,040**	**2,211,452**	**3,362,493**	**1,193,250**	**2,292,548**	**3,485,798**	**42,210**	**81,096**	**123,306**	**36,992**	160,298	**160.3**
San Juan College I&G																									
Instruction Exhibit 10	13,160,927	2,281,532	15,442,459	10,438,804	25,881,263																				
Academic Support Exh. 11	29,978	2,280,041	2,310,019	1,994,350	4,304,369																				
Student Services Exh. 12	0	2,715,887	2,715,887	2,019,580	4,735,467																				
Institutional Support Exh. 13	0	3,509,765	3,509,765	3,599,616	7,109,381																				
Oper & Maint Exh. 14	0	1,896,068	1,896,068	3,612,433	5,508,501																				
Total	13,190,905	12,683,293	25,874,198		47,538,981	23,320,600	11,350,999	0	52,119,045	66.52%	8,774,590	8,436,927	17,211,517	9,125,574	8,774,404	17,899,977	9,460,218	9,096,170	18,556,387	334,644	321,766	656,410	196,923	853,333	**853.3**
Internal Services Exh. 18		1,381,440	1,381,440	3,996,293	5,377,733	% of expend charged to I&G				100.00%		1,381,440	1,381,440	0	1,436,698	1,436,698	0	1,489,383	1,489,383	0	52,685	52,685	15,806	68,491	**68.5**
Total SJC I&G	**13,190,905**	**12,683,293**	**25,874,198**								**8,774,590**	**9,818,367**	**18,592,957**	**9,125,574**	**10,211,101**	**19,336,675**	**9,460,218**	**10,585,552**	**20,045,770**	**334,644**	**374,451**	**709,095**	**212,729**	921,824	**921.8**

FY19 Report of Actuals I&G DETAILS for FY21 Comp Calculations

Proposed COMP Percentage	Current Year Comp Increase	Employee Benefits	Employer Portion ERB
3.67%	4.00%	30.00%	0.00%

	FY19 Actuals Expenditures - Exhibits 10-14					2019 Actual Revenues - Exhibit 2					I&G + Internal Srvs Salaries Covered by General Fund			Current Fiscal Year Comp Increase Included FY20 = 4%			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Employee 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				Faculty	Staff	Total			
Santa Fe Community College I&G																									
Instruction Exhibit 10	7,557,174	1,964,438	9,521,612	5,818,286	15,339,898	15,339,897																			
Academic Support Exh. 11		2,057,720	2,057,720	1,399,230	3,456,950	3,456,951																			
Student Services Exh. 12		1,934,684	1,934,684	1,356,528	3,291,212	3,291,212																			
Institutional Support Exh. 13		3,048,912	3,048,912	3,274,316	6,323,228	6,323,226																			
Oper & Maint Exh. 14		1,482,044	1,482,044	2,836,439	4,318,483	4,318,482																			
Total	7,557,174	10,487,798	18,044,972		32,729,771	9,915,099	6,944,218	0	37,541,072	44.91%	3,393,927	4,710,070	8,103,997	3,529,684	4,898,473	8,428,157	3,659,121	5,078,105	8,737,226	129,437	179,632	309,069	92,721	401,790	**401.8**
Internal Services Exh. 18		1,476,517	1,476,517	(1,469,875)	6,642	% of expend charged to I&G				100.00%		1,476,517	1,476,517	0	1,535,578	1,535,578	0	1,591,889	1,591,889	0	56,311	56,311	16,893	73,205	**73.2**
					6642																				
Total SFCC I&G	**7,557,174**	**10,487,798**	**18,044,972**								**3,393,927**	**6,186,587**	**9,580,514**	**3,529,684**	**6,434,051**	**9,963,734**	**3,659,121**	**6,669,994**	**10,329,115**	**129,437**	**235,943**	**365,380**	**109,614**	474,994	**475.0**
NM Military Institute I&G																									
Instruction Exhibit 10	6,873,021	385,158	7,258,179	3,508,884	10,767,063																				
Academic Support Exh. 11		781,500	781,500	518,297	1,299,797																				
Student Services Exh. 12		787,605	787,605	1,039,604	1,827,209																				
Institutional Support Exh. 13		1,814,024	1,814,024	1,586,019	3,400,043																				
Oper & Maint Exh. 14		1,434,594	1,434,594	1,987,065	3,421,659																				
Total	6,873,021	5,202,881	12,075,902		20,715,771	1,328,500	2,751,474	0	27,593,070	14.79%	1,016,520	769,506	1,786,026	1,057,181	800,286	1,857,467	1,095,948	829,634	1,925,582	38,768	29,347	68,115	20,435	88,550	**88.5**
Internal Services Exh. 18		498,962	498,962	(52,264)	446,698	% of expend charged to I&G				74.21%		370,280	370,280	0	385,091	385,091	0	399,213	399,213	0	14,122	14,122	4,237	18,358	**18.4**
Total NMMI I&G	**6,873,021**	**5,202,881**	**12,075,902**								**1,016,520**	**1,139,786**	**2,156,306**	**1,057,181**	**1,185,377**	**2,242,558**	**1,095,948**	**1,228,846**	**2,324,795**	**38,768**	**43,469**	**82,237**	**24,671**	106,908	**106.9**
NM School for the Blind & Visually Impaired I&G																									
Instruction Exhibit 10	2,235,594	1,099,663	3,335,257	1,691,102	5,026,359																				
Academic Support Exh. 11		2,492,512	2,492,512	1,085,487	3,577,999																				
Student Services Exh. 12		1,015,709	1,015,709	615,390	1,631,099																				
Institutional Support Exh. 13		1,326,621	1,326,621	1,053,152	2,379,773																				
Oper & Maint Exh. 14		633,280	633,280	1,110,843	1,744,123																				
Total	2,235,594	6,567,785	8,803,379		14,359,353	1,327,800	0	0	15,435,852	8.60%	192,261	564,830	757,091	199,952	587,423	787,374	207,284	608,964	816,248	7,332	21,541	28,874	8,662	37,536	**37.5**
Internal Services Exh. 18		0	0		0	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
Total NMSBVI I&G	**2,235,594**	**6,567,785**	**8,803,379**								**192,261**	**564,830**	**757,091**	**199,952**	**587,423**	**787,374**	**207,284**	**608,964**	**816,248**	**7,332**	**21,541**	**28,874**	**8,662**	37,536	**37.5**
NM School for the Deaf I&G																									
Instruction Exhibit 10	1,568,967	769,950	2,338,917	1,158,326	3,497,243																				
Academic Support Exh. 11		2,937,027	2,937,027	1,452,587	4,389,614																				
Student Services Exh. 12		2,021,480	2,021,480	1,015,888	3,037,368																				
Institutional Support Exh. 13		1,451,572	1,451,572	1,321,949	2,773,521								86,468												
Oper & Maint Exh. 14		897,172	897,172	1,362,696	2,259,868																				
Total	1,568,967	8,077,201	9,646,168		15,957,614	4,113,000	0	0	18,350,745	22.41%	351,606	1,810,101	2,161,706	365,670	1,882,505	2,248,174	379,079	1,951,538	2,330,617	13,409	69,033	82,443	24,733	107,176	**107.2**
Internal Services Exh. 18		0	0		0	% of expend charged to I&G				0.00%		0	0	0	0	0	0	0	0	0	0	0	0	-	**-**
Total NMSD I&G	**1,568,967**	**8,077,201**	**9,646,168**								**351,606**	**1,810,101**	**2,161,706**	**365,670**	**1,882,505**	**2,248,174**	**379,079**	**1,951,538**	**2,330,617**	**13,409**	**69,033**	**82,443**	**24,733**	107,176	**107.2**
																Grand Totals			**Grand Totals**	**10,275,964**	**11,677,983**	**21,953,947**	**6,586,184**	28,540,132	**28,540.1**

FY21 RPSP COMPENSATION DETAILS

FY20 Legislative Salary Increase	4.00%
FY21 Faculty Salary Increase	3.67%
FY21 Staff Salary Increase	3.67%
FY21 Employer Portion ERB Increase	0.00% <-- Formula will add ERB/SS increases to tota

FY21 Employer ERB %	18.80%
FY21 Social Security %	11.20%

		2019 ROA Actual Expenditures					2019 ROA Actual Revenues						FY19 RoA State Supported Salaries			State Supported Salaries Increased by Current Year Comp Increase (FY20 = 4%)			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			Total Comp + Benefits	Total Rounded
	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	Faculty	Staff	Total	Faculty	Staff	Total	Faculty	Staff	Total		
NEW MEXICO INSTITUTE OF MINING & TECHN																										
Athletics **Moved to I&G**	21			0		0				0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0		
Research & Public Service Projects:																						0	0			
Minority engin, math & science (MESA) **Moved to NMHED**				0		0	0			0		0.00%										0	0			
Bureau of Mines (aka Geology & Mineral Resou	22	5,194		2,117,889		2,123,083	3,942,900			4,067,267		96.94%	5,035	2,053,129	2,058,164	5,237	2,135,254	2,140,491	5,429	2,213,556	2,218,985	192	78,302	78,494	102,042	102.0
Petroleum Recovery Research Center	16	11,612		671,212		682,824	1,864,600			1,864,600		100.00%	11,612	671,212	682,824	12,076	698,060	710,137	12,519	723,659	736,178	443	25,599	26,041	33,854	33.9
Bureau of Mines inspection	22	0		81,286		81,286	314,400			314,400		100.00%	0	81,286	81,286	0	84,537	84,537	0	87,638	87,638	0	3,100	3,100	4,030	4.0
Energetic Materials Research Center (EMRTC)	16	0		368,678		368,678	788,900			788,900		100.00%	0	368,678	368,678	0	383,425	383,425	0	397,486	397,486	0	14,061	14,061	18,279	18.3
Science & Engineering Fair (incl Olympiad and F	17			125,899		125,899	200,400			200,400		100.00%	0	125,899	125,899	0	130,935	130,935	0	135,736	135,736	0	4,802	4,802	6,242	6.2
Aerospace Engineering **Moved to I&G FY20**	16	0		0		0	0			0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Institute for Complex Additive Systems Analysis	16	0		514,915		514,915	805,900			805,900		100.00%	0	514,915	514,915	0	535,512	535,512	0	555,149	555,149	0	19,638	19,638	25,529	25.5
Cave and karst research (nat'l institute)	16	16,650		129,947		146,597	358,600			358,600		100.00%	16,650	129,947	146,597	17,316	135,145	152,461	17,951	140,101	158,052	635	4,956	5,591	7,268	7.3
Geophysical Research Center	16	599,970		20,284		620,254	1,088,700			1,088,700		100.00%	599,970	20,284	620,254	623,969	21,095	645,064	646,850	21,869	668,719	22,882	774	23,655	30,752	30.8
Homeland Security Center	16	1,136		278,975		280,111	519,800			519,800		100.00%	1,136	278,975	280,111	1,181	290,134	291,315	1,225	300,774	301,998	43	10,640	10,683	13,888	13.9
Aquifer mapping	22			0		0	0			0		0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Wastewater Filter System Pilot	16					0	0						0	0	0	0	0		0	0	0	0	0	0	-	-
Total NMIMT		**634,562**	**0**	**4,309,085**	**0**	**4,943,647**	**9,884,200**	**0**	**0**	**10,008,567**	**0**		**634,403**	**4,244,325**	**4,878,728**	**659,779**	**4,414,098**	**5,073,877**	**683,974**	**4,575,968**	**5,259,942**	**24,195**	**161,869**	**186,064**	**241,883**	**241.9**
NEW MEXICO STATE UNIVERSITY																										
Athletics	21			5,831,078		5,831,078	3,220,800			14,514,974		22.19%	0	1,293,887	1,293,887	0	1,345,642	1,345,642	0	1,394,989	1,394,989	0	49,346	49,346	64,150	64.1
Educational television (KRWG)	17			608,105		608,105	1,073,600			1,076,431		99.74%	0	606,506	606,506	0	630,766	630,766	0	653,897	653,897	0	23,131	23,131	30,070	30.1
Carlsbad - nurse expansion	I&G					0							0	0		0	0		0	0	0	0	0	0	-	-
Department of Agriculture (Note 4)	22	0	0	5,867,408	839,810	6,707,218	12,386,600		2,808,511	17,602,738	2,843,399	74.32%	0	4,984,654	4,984,654	0	5,184,040	5,184,040	0	5,374,144	5,374,144	0	190,104	190,104	247,135	247.1
Research & Public Service Projects:						0							0	0		0	0		0	0	0	0	0	0	-	-
Agricultural Experiment Station (AES) (Note 4)	16	4,768,939	2,459,363	5,196,387	3,922,196	16,346,885	14,746,600		14,981,665	17,661,307	16,880,155	86.07%	6,221,071	7,847,950	14,069,020	6,469,914	8,161,868	14,631,781	6,707,172	8,461,171	15,168,343	237,258	299,304	536,562	697,531	697.5
Cooperative Extension Service (CES) (Note 4)	17	4,920,707	2,601,114	3,549,487	3,309,133	14,380,441	13,308,300		9,055,339	14,547,853	12,663,715	82.18%	6,181,757	5,636,709	11,818,466	6,429,027	5,862,178	12,291,205	6,664,786	6,077,150	12,741,935	235,759	214,972	450,731	585,950	585.9
Water resource research + Clean Water Tech.	16	13,072		300,607		313,679	1,122,300			1,171,259		95.82%	12,526	288,042	300,567	13,027	299,563	312,590	13,504	310,548	324,053	478	10,985	11,463	14,902	14.9
Indian resources development	17	14,073		49,192		63,265	275,900			275,900		100.00%	14,073	49,192	63,265	14,636	51,160	65,796	15,173	53,036	68,208	537	1,876	2,413	3,137	3.1
Carlsbad manufacturing sector dev program	17	168,124		19,417		187,541	385,000			385,000		100.00%	168,124	19,417	187,541	174,849	20,194	195,043	181,261	20,934	202,195	6,412	741	7,152	9,298	9.3
Manufacturing sector dev program (Technolog	17	43,499		228,973		272,472	513,900			513,900		100.00%	43,499	228,973	272,472	45,239	238,132	283,371	46,898	246,864	293,762	1,659	8,733	10,391	13,509	13.5
Minority Student Services	I&G					0							0	0	0	0	0	0	0	0	0	0	0	0	-	-
Stem Alliance for Minority Participation (AMP)	17	10,250		134,421		144,671	302,400			302,400		100.00%	10,250	134,421	144,671	10,660	139,798	150,458	11,051	144,924	155,975	391	5,127	5,517	7,173	7.2
Arrowhead Center for Business Development	17	0		353,294		353,294	322,200			387,853		83.07%	0	293,491	293,491	0	305,231	305,231	0	316,424	316,424	0	11,193	11,193	14,551	14.6
NMSU nurse expansion	I&G					0						0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Mental health nurse practitioner	I&G					0						0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Alliance teaching & learning advancement	17	30,077		52,587		82,664	141,500			141,500		100.00%	30,077	52,587	82,664	31,280	54,690	85,971	32,427	56,696	89,123	1,147	2,006	3,153	4,098	4.1
College Assistant Migrant Program (CAMP) Unr	17	6,031		82,605		88,636	199,800			199,800		100.00%	6,031	82,605	88,636	6,272	85,909	92,181	6,502	89,060	95,562	230	3,150	3,380	4,395	4.4
Sunspot and Solar Observatory	16	20,693		155,851		176,544	273,000			273,000		100.00%	20,693	155,851	176,544	21,521	162,085	183,606	22,310	168,029	190,339	789	5,944	6,733	8,753	8.8
Advertise Chile * included in Dept of Ag total	22					0	0			0		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Autism Program	17					0	107,000			107,000		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMSU		**9,995,465**	**5,060,477**	**22,429,412**	**8,071,139**	**45,556,493**	**48,378,900**	**0**	**26,845,515**	**69,160,915**	**32,387,269**		**12,708,100**	**21,674,284**	**34,382,384**	**13,216,424**	**22,541,256**	**35,757,680**	**13,701,083**	**23,367,866**	**37,068,949**	**484,659**	**826,610**	**1,311,270**	**1,704,651**	**1,704.7**
UNIVERSITY OF NEW MEXICO																										
Athletics	21	5,000		10,588,029		10,593,029	$2,641,500			$30,421,418		8.68%	$434	$919,361	$919,796	452	956,136	$956,587	468	991,198	991,666	17	35,062	35,079	45,603	45.6
Educational television (KNME)	17	0		2,174,323		2,174,323	1,092,300			5,438,787		20.08%	0	436,681	436,681	0	454,148	454,148	0	470,802	470,802	0	16,654	16,654	21,650	21.7
Gallup - nurse expansion	I&G												0	0		0	0		0	0	0	0	0	0	-	-
Research & Public Service Projects:													0	0		0	0		0	0	0	0	0	0	-	-
Judicial selection	17	3,868		12,639		16,507	21,400			21,400		100.00%	3,868	12,639	16,507	4,023	13,145	17,167	4,170	13,627	17,797	148	482	630	818	0.8
SW Research Ctr (incl Ctr Reg Stud + Span Col R	16,17	92,667		379,625		472,292	1,059,800			1,004,622		105.49%	97,757	400,476	498,232	101,667	416,495	518,162	105,395	431,768	537,163	3,728	15,273	19,002	24,702	24.7
Substance abuse program	17	11,453		34,997		46,450	69,000			69,000		100.00%	11,453	34,997	46,450	11,911	36,397	48,308	12,348	37,732	50,080	437	1,335	1,772	2,303	2.3
Resource geographic information system	16			39,059		39,059	61,700			61,700		100.00%	0	39,059	39,059	0	40,621	40,621	0	42,111	42,111	0	1,490	1,490	1,937	1.9
Southwest Indian Law Clinic	17	128,744		0		128,744	193,000			193,000		100.00%	128,744	0	128,744	133,894	0	133,894	138,804	0	138,804	4,910	0	4,910	6,383	6.4
BBER Census and population analysis	17	28,246		207,223		235,469	360,200			362,730		99.30%	28,049	205,778	233,827	29,171	214,009	243,180	30,241	221,857	252,097	1,070	7,848	8,918	11,593	11.6
New Mexico Historical Review	17	29,392		6,336		35,728	44,600			70,497		63.27%	18,595	4,008	22,603	19,339	4,169	23,507	20,048	4,322	24,370	709	153	862	1,121	1.1
Ibero-American education (incl Spanish Resour	17	5,985		32,340		38,325	83,700			83,700		100.00%	5,985	32,340	38,325	6,224	33,634	39,858	6,453	34,867	41,320	228	1,233	1,462	1,900	1.9
Manufacturing engineering program	16	141,137		118,403		259,540	523,100			523,100		100.00%	141,137	118,403	259,540	146,782	123,139	269,922	152,165	127,655	279,820	5,383	4,516	9,898	12,868	12.9
Wildlife law education	17			62,921		62,921	90,000			90,000		100.00%	0	62,921	62,921	0	65,438	65,438	0	67,838	67,838	0	2,400	2,400	3,120	3.1
Morrissey Hall programs (incl Morrissey Hall Distance Learning, Morrissey Hall Research)	16	7,503		10,471		17,974	103,600			154,680		66.98%	5,025	7,013	12,038	5,226	7,294	12,520	5,418	7,561	12,979	192	267	459	597	0.6

	Exhibit	2019 ROA Actual Expenditures					2019 ROA Actual Revenues						FY19 RoA State Supported Salaries			State Supported Salaries Increased by Current Year Comp Increase (FY20 = 4%)			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			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		
Disabled student services	I&G											0.00%	0	0		0	0		0	0	0	0	0	0	-	-
Community based educ (aka Family Dev Progra	17			353,083		353,083	530,200			530,200		100.00%	0	353,083	353,083	0	367,206	367,206	0	380,672	380,672	0	13,466	13,466	17,506	17.5
Corrine Wolfe Children's Law Center	17			112,809		112,809	160,000			160,000		100.00%	0	112,809	112,809	0	117,321	117,321	0	121,624	121,624	0	4,302	4,302	5,593	5.6
Minority Student Services	I&G												0	0		0	0		0	0	0	0	0	0	-	-
Utton Transboundary Resources Ctr (School of	16	97,830		150,302		248,132	321,900			322,400		99.84%	97,678	150,069	247,747	101,585	156,072	257,657	105,311	161,795	267,106	3,725	5,723	9,449	12,283	12.3
College mentoring program (College Mentoring, College Prep Mentoring, Law College Prep Mentoring)	17	0		94,839		94,839	273,200			273,200		100.00%	0	94,839	94,839	0	98,633	98,633	0	102,250	102,250	0	3,617	3,617	4,702	4.7
Land grant studies	17	10,611		75,406		86,017	122,100			122,100		100.00%	10,611	75,406	86,017	11,035	78,422	89,458	11,440	81,298	92,738	405	2,876	3,281	4,265	4.3
Total UNM		**562,436**	**0**	**14,452,805**	**0**	**15,015,241**	**7,751,300**	**0**	**0**	**39,902,534**	**0**	**0**	**549,336**	**3,059,882**	**3,609,218**	**571,310**	**3,182,277**	**3,753,587**	**592,260**	**3,298,974**	**3,891,235**	**20,950**	**116,697**	**137,648**	**178,942**	**178.9**
UNM HEALTH SCIENCES CENTER																										
Research & Public Service Projects:																										
Office of Medical Investigator (Note 2)	22	1,269,674		2,887,664		4,157,338	5,313,400			10,014,248		100.00%	1,269,674	2,887,664	4,157,338	1,320,461	3,003,171	4,323,632	1,368,884	3,113,300	4,482,183	48,423	110,129	158,552	206,117	206.1
Children's Psychiatric Hospital (Note 2)	22	2,305,341		12,536,598		14,841,939	7,076,600			17,336,422		100.00%	2,305,341	12,536,598	14,841,939	2,397,555	13,038,062	15,435,617	2,485,475	13,516,181	16,001,656	87,921	478,119	566,039	735,851	735.9
Carrie Tingley Hospital (Note 2)	22	2,261,844		10,370,984		12,632,828	5,201,100			21,632,899		100.00%	2,261,844	10,370,984	12,632,828	2,352,318	10,785,823	13,138,141	2,438,580	11,181,350	13,619,930	86,262	395,527	481,789	626,325	626.3
Graduate Nurse Practitioner Education	I&G					0						0.00%	0	0		0	0		0	0	0	0	0	0	-	-
Newborn intensive care (Note 2)	17	1,319,717		1,009,722		2,329,439	3,145,800			3,158,415		100.00%	1,319,717	1,009,722	2,329,439	1,372,506	1,050,111	2,422,617	1,422,837	1,088,619	2,511,456	50,331	38,509	88,840	115,492	115.5
Pediatric oncology	17	420,528		511,076		931,604	1,220,900	240,994		1,461,894		100.00%	420,528	511,076	931,604	437,349	531,519	968,868	453,387	551,010	1,004,398	16,038	19,491	35,529	46,188	46.2
Poison Control Center	17	180,423		1,254,171		1,434,594	1,493,000	568,938		2,066,130		99.80%	180,057	1,251,626	1,431,683	187,259	1,301,691	1,488,951	194,126	1,349,426	1,543,552	6,867	47,734	54,601	70,982	71.0
Cancer Center	16	1,162,914		2,659,125		3,822,039	3,799,000	3,106,028		6,909,070		99.94%	1,162,234	2,657,569	3,819,803	1,208,723	2,763,872	3,972,595	1,253,048	2,865,226	4,118,274	44,325	101,354	145,679	189,383	189.4
Native American Health Center	17	36,879		87,242		124,121	255,700			255,700		100.00%	36,879	87,242	124,121	38,354	90,732	129,086	39,761	94,059	133,820	1,406	3,327	4,734	6,154	6.2
Hepatitis community health outcomes (ECHO)	16	91,371		1,070,365		1,161,736	2,046,100			2,046,100		100.00%	91,371	1,070,365	1,161,736	95,026	1,113,180	1,208,205	98,511	1,154,001	1,252,512	3,485	40,821	44,306	57,598	57.6
UNM/HSC nurse expansion	I&G					0						0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Residency programs	17	0		1,311,951		1,311,951	1,690,700			1,690,700		100.00%	0	1,311,951	1,311,951	0	1,364,429	1,364,429	0	1,414,464	1,414,464	0	50,035	50,035	65,045	65.0
Native American Suicide Prevention	17	1,881		98,801		100,682	92,800			92,800		100.00%	1,881	98,801	100,682	1,956	102,753	104,709	2,028	106,521	108,549	72	3,768	3,840	4,992	5.0
Total UNM/HSC		**9,050,572**	**0**	**33,797,699**	**0**	**42,848,271**	**31,335,100**	**3,915,960**	**0**	**66,664,378**	**0**		**9,049,526**	**33,793,599**	**42,843,124**	**9,411,507**	**35,145,343**	**44,556,849**	**9,756,636**	**36,434,158**	**46,190,794**	**345,129**	**1,288,815**	**1,633,944**	**2,124,127**	**2,124.1**
Total UNM and UNM/HSC		**9,613,008**	**0**	**48,250,504**	**0**	**57,863,512**	**39,086,400**	**3,915,960**	**0**	**106,566,912**	**0**		**9,598,862**	**36,853,481**	**46,452,342**	**9,982,816**	**38,327,620**	**48,310,436**	**10,348,896**	**39,733,132**	**50,082,028**	**366,080**	**1,405,512**	**1,771,592**	**2,303,070**	**2,303.1**
EASTERN NEW MEXICO UNIVERSITY																										
Athletics	21			1,184,361		1,184,361	2,082,000			4,198,539		49.59%	0	587,309	587,309	0	610,801	610,801	0	633,200	633,200	0	22,399	22,399	29,118	29.1
Educational television (KENW)	17	0		880,148		880,148	1,037,600			1,365,094		76.01%	0	668,995	668,995	0	695,755	695,755	0	721,269	721,269	0	25,514	25,514	33,168	33.2
Roswell - nurse expansion	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
Ruidoso - ABE	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
Research & Public Service Projects:													0	0	0	0	0	0	0	0	0	0	0	0	-	-
Blackwater Draw site and museum	17			90,860		90,860	89,400			119,610		74.74%	0	67,911	67,911	0	70,628	70,628	0	73,218	73,218	0	2,590	2,590	3,367	3.4
Student success programs	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
At-risk student tutoring	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
Allied Health	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
Youth Robotic Competition	17	0		0		0	100,000			100,000		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total ENMU		**0**	**0**	**2,155,369**	**0**	**2,155,369**	**3,309,000**	**0**	**0**	**5,783,243**	**0**		**0**	**1,324,216**	**1,324,216**	**0**	**1,377,184**	**1,377,184**	**0**	**1,427,687**	**1,427,687**	**0**	**50,503**	**50,503**	**65,654**	**65.7**
NEW MEXICO HIGHLANDS UNIVERSITY																										
Athletics (incl wrestling and rodeo)	21			1,284,034		1,284,034	2,088,100			2,956,419		70.63%	0	906,905	906,905	0	943,181	943,181	0	977,769	977,769	0	34,587	34,587	44,964	45.0
Research & Public Service Projects:													0	0		0	0		0	0	0	0	0	0	-	-
Advanced Placement	17			44,456		44,456	213,300			213,300		100.00%	0	44,456	44,456	0	46,234	46,234	0	47,930	47,930	0	1,695	1,695	2,204	2.2
Spanish Program	I&G			0		0	170,670			170,670		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Minority Student Services - CESDP	17			85,042		85,042	121,595			121,595		100.00%	0	85,042	85,042	0	88,444	88,444	0	91,687	91,687	0	3,243	3,243	4,216	4.2
Minority Student Services - Leadership & Policy	17			133,015		133,015	228,135			228,135		100.00%	0	133,015	133,015	0	138,336	138,336	0	143,409	143,409	0	5,073	5,073	6,595	6.6
Forest and Watershed Institute	17			160,658		160,658	294,900			294,900		100.00%	0	160,658	160,658	0	167,084	167,084	0	173,211	173,211	0	6,127	6,127	7,965	8.0
Nurse Expansion	17			26,635		26,635	61,000			61,000		100.00%	0	26,635	26,635	0	27,700	27,700	0	28,716	28,716	0	1,016	1,016	1,321	1.3
Total NMHU		**0**	**0**	**1,733,840**	**0**	**1,733,840**	**3,177,700**	**0**	**0**	**4,046,019**	**0**		**0**	**1,356,711**	**1,356,711**	**0**	**1,410,980**	**1,410,980**	**0**	**1,462,722**	**1,462,722**	**0**	**51,742**	**51,742**	**67,265**	**67.3**
NORTHERN NEW MEXICO COLLEGE																										
Athletics	21			359,645		359,645	352,100			515,367		68.32%	0	245,710	245,710	0	255,539	255,539	0	264,910	264,910	0	9,371	9,371	12,182	12.2
Research & Public Service Projects:													0	0		0	0	0	0	0	0	0	0	0	-	-
Health Science & nursing program (Nurse expa	I&G					0	233,000			233,000		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Veterans Center	17			79,734		79,734	116,900			116,900		100.00%	0	79,734	79,734	0	82,923	82,923	0	85,964	85,964	0	3,041	3,041	3,953	4.0
STEM	17			0		0	137,300			137,300		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NNMC		**0**	**0**	**439,379**	**0**	**439,379**	**839,300**	**0**	**0**	**1,002,567**	**0**		**0**	**325,444**	**325,444**	**0**	**338,462**	**338,462**	**0**	**350,874**	**350,874**	**0**	**12,412**	**12,412**	**16,135**	**16.1**
WESTERN NEW MEXICO UNIVERSITY																										
Athletics	21			788,664		788,664	1,853,400			2,958,573		62.65%	0	494,059	494,059	0	513,821	513,821	0	532,664	532,664	0	18,842	18,842	24,495	24.5
Research & Public Service Projects:													0	0	0	0	0		0	0	0	0	0	0	-	-
Child Development Center aka Early Childhood programs	17	301,679		239,444		541,123	193,600			866,118		22.35%	67,433	53,522	120,955	70,130	55,663	125,793	72,702	57,704	130,406	2,572	2,041	4,613	5,997	6.0
Instructional television	I&G												0	0	0	0	0		0	0	0	0	0	0	-	-
Web-based teacher licensure	I&G												0	0	0	0	0		0	0	0	0	0	0	-	-
WNMU nurse expansion	I&G												0	0	0	0	0		0	0	0	0	0	0	-	-
Total WNMU		**301,679**	**0**	**1,028,108**	**0**	**1,329,787**	**2,047,000**	**0**	**0**	**3,824,691**	**0**		**67,433**	**547,581**	**615,014**	**70,130**	**569,484**	**639,615**	**72,702**	**590,368**	**663,070**	**2,572**	**20,884**	**23,455**	**30,492**	**30.5**

	Exhibit	2019 ROA Actual Expenditures					2019 ROA Actual Revenues						FY19 RoA State Supported Salaries			State Supported Salaries Increased by Current Year Comp Increase (FY20 = 4%)			Proposed Comp Increase Applied (FY21)			Comp Amount to be Funded			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		
CENTRAL NM COMMUNITY COLLEGE																										
Research & Public Service Projects:													0	0		0	0		0	0	0	0	0	0	-	-
Nurse expansion	I&G						0						0	0		0	0		0	0	0	0	0	0	-	-
Tax Help New Mexico **NO GENERAL FUND APP**	17					0						0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total CNM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**-**
CLOVIS COMMUNITY COLLEGE																										
Research & Public Service Projects:													0	0		0	0		0	0	0	0	0	0	-	-
Nurse expansion	I&G						272,900			272,900		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total CCC		**0**	**0**	**0**	**0**	**0**	**272,900**	**0**	**0**	**272,900**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**-**
LUNA COMMUNITY COLLEGE																										
Athletics	21			287,523		287,523	390,300			391,654		99.65%	0	286,529	286,529	0	297,990	297,990	0	308,918	308,918	0	10,928	10,928	14,206	14.2
Special projects expansion and flexibility	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
Nurse expansion	I&G						267,000					0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Student service & economic development prgn	I&G						530,600					0.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total LCC		**0**	**0**	**287,523**	**0**	**287,523**	**1,187,900**	**0**	**0**	**391,654**	**0**		**0**	**286,529**	**286,529**	**0**	**297,990**	**297,990**	**0**	**308,918**	**308,918**	**0**	**10,928**	**10,928**	**14,206**	**14.2**
MESALANDS COMMUNITY COLLEGE																										
Athletics	21			15,000		15,000	138,300			149,040		92.79%	0	13,919	13,919	0	14,476	14,476	0	15,007	15,007	0	531	531	690	0.7
Wind training center = Turbine 3750	**17**	0		22,321		22,321	113,400			150,782		75.21%	0	16,787	16,787	0	17,459	17,459	0	18,099	18,099	0	640	640	832	0.8
Total MCC		**0**	**0**	**37,321**	**0**	**37,321**	**251,700**	**0**	**0**	**299,822**	**0**		**0**	**30,706**	**30,706**	**0**	**31,934**	**31,934**	**0**	**33,106**	**33,106**	**0**	**1,171**	**1,171**	**1,522**	**1.5**
NEW MEXICO JUNIOR COLLEGE																										
Athletics	21			324,405		324,405	454,600			459,766		98.88%	0	320,760	320,760	0	333,590	333,590	0	345,823	345,823	0	12,233	12,233	15,903	15.9
Research & Public Service Projects:													0	0	0	0	0		0	0	0	0	0	0	-	-
Nurse expansion	I&G						282,900			282,900			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Lea County distance education consortium	I&G						27,500			27,500			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Oil & gas training center	I&G						161,600			161,600			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMJC		**0**	**0**	**324,405**	**0**	**324,405**	**926,600**	**0**	**0**	**931,766**	**0**		**0**	**320,760**	**320,760**	**0**	**333,590**	**333,590**	**0**	**345,823**	**345,823**	**0**	**12,233**	**12,233**	**15,903**	**15.9**
SAN JUAN COLLEGE																										
Research & Public Service Projects:																										
Dental hygiene program	I&G						153,700			153,700			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Nurse expansion	I&G						198,300			198,300			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Campus Security	I&G						115,000			115,000			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total SJC		**0**	**0**	**0**	**0**	**0**	**467,000**	**0**	**0**	**467,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**-**
SANTA FE COMMUNITY COLLEGE																										
Research & Public Service Projects:																										-
Small Business Development Centers	17			572,537		572,537	4,066,600			4,066,600		100.00%	0	572,537	572,537	0	595,438	595,438	0	617,274	617,274	0	21,835	21,835	28,386	28.4
SFCC nurse expansion	I&G												0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total SFCC		**0**	**0**	**572,537**	**0**	**572,537**	**4,066,600**	**0**	**0**	**4,066,600**	**0**		**0**	**572,537**	**572,537**	**0**	**595,438**	**595,438**	**0**	**617,274**	**617,274**	**0**	**21,835**	**21,835**	**28,386**	**28.4**
NEW MEXICO MILITARY INSTITUTE																										
Athletics (Note: GF appropriation for NMMI is	21	0	0	141,752		141,752	260,600			759,119		34.33%	0	48,662	48,662	0	50,609	50,609	0	52,465	52,465	0	1,856	1,856	2,413	2.4
General R.T. Knowles legislative scholarship	19			0		0	1,284,700			1,284,700		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMMI		**0**	**0**	**141,752**	**0**	**141,752**	**1,545,300**	**0**	**0**	**2,043,819**	**0**		**0**	**48,662**	**48,662**	**0**	**50,609**	**50,609**	**0**	**52,465**	**52,465**	**0**	**1,856**	**1,856**	**2,413**	**2.4**
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED						0																				
Early childhood center	I&G	0		0		0	361,900			361,900		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Low vision clinic programs	I&G			0		0	111,100			111,100		100.00%	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMSBVI		**0**	**0**	**0**	**0**	**0**	**473,000**	**0**	**0**	**473,000**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**-**
NM SCHOOL FOR THE DEAF																										
Statewide outreach services	I&G						236,600			236,600			0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total NMSD		**0**	**0**	**0**	**0**	**0**	**236,600**	**0**	**0**	**236,600**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**-**
TOTAL GENERAL FUND		**$20,544,713**	**$5,060,476**	**$81,709,234**	**$8,071,138**	**$115,385,564**	**$116,150,099**	**$3,915,959**	**$26,845,514**	**$209,576,074**	**$32,387,268**		**$23,008,798**	**$67,585,237**	**$90,594,035**	**$23,929,150**	**$70,288,645**	**$94,217,796**	**$24,806,656**	**$72,866,201**	**$97,672,857**	**$877,506**	**$2,577,555**	**$3,455,061**	**4,491,579**	**4,491.6**

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).